

REPUBLIC OF
TRINIDAD AND TOBAGO

DRAFT ESTIMATES

OF THE

REVENUE AND EXPENDITURE

OF THE

STATUTORY BOARDS AND

SIMILAR BODIES

AND OF THE

TOBAGO HOUSE OF ASSEMBLY

FOR THE FINANCIAL YEAR

2027

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REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2027

	BOARDS	EXPENDITURE					REVENUE	
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
	Under the General Control of the Prime Minister							
06	TOBAGO HOUSE OF ASSEMBLY	1,131,075,700	804,841,600	34,719,900	600,996,300	2,571,633,500	0	2,571,633,500
53	NATIONAL LIBRARY AND INFORMATION SYSTEM (NALIS)	99,764,600	35,173,300	117,000	27,500,000	162,554,900	343,000	162,211,900
	Head Sub-Total	**1,230,840,300**	**840,014,900**	**34,836,900**	**628,496,300**	**2,734,188,400**	**343,000**	**2,733,845,400**
	Under the General Control of the Minister of Finance							
07	NATIONAL LOTTERIES CONTROL BOARD	7,115,724	2,489,528,787	8,102,884	21,960,785	2,526,708,180	2,802,694,207	0
58	THE GAMBLING (GAMING AND BETTING) CONTROL COMMISSION	503,000	39,912,000	2,585,000	2,000,000	45,000,000	15,000,000	30,000,000
61	TRINIDAD AND TOBAGO REVENUE AUTHORITY	0	0	0	0	0	0	0
	Head Sub-Total	**7,618,724**	**2,529,440,787**	**10,687,884**	**23,960,785**	**2,571,708,180**	**2,817,694,207**	**30,000,000**
	Under the General Control of the Minister of Land and Legal Affairs							
18	SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION	3,770,200	2,283,000	37,000	0	6,090,200	0	6,090,200
49	CHAGUARAMAS DEVELOPMENT AUTHORITY	24,319,000	5,501,700	0	1,612,000	31,432,700	45,521,707	0
54	LAND SETTLEMENT AGENCY	1,047,000	31,354,065	400,000	56,282,265	89,083,330	915,000	88,168,330
	Head Sub-Total	**29,136,200**	**39,138,765**	**437,000**	**57,894,265**	**126,606,230**	**46,436,707**	**94,258,530**
	Under the General Control of the Minister of Education							
13	TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO	467,000	116,000	76,000	0	659,000	0	659,000
	Head Sub-Total	**467,000**	**116,000**	**76,000**	**0**	**659,000**	**0**	**659,000**
	Under the General Control of the Minister of Health							
14	PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN	4,630,000	8,275,000	0	3,370,700	16,275,700	1,068,000	15,207,700
	Head Sub-Total	**4,630,000**	**8,275,000**	**0**	**3,370,700**	**16,275,700**	**1,068,000**	**15,207,700**
	Under the General Control of the Minister of Labour, Small and Micro Enterprise Development							
17	CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES	14,742,400	21,137,100	87,500	1,000,000	36,967,000	7,967,000	29,000,000
	Head Sub-Total	**14,742,400**	**21,137,100**	**87,500**	**1,000,000**	**36,967,000**	**7,967,000**	**29,000,000**
	Under the General Control of the Minister of Public Administration and Artificial Intelligence							
03	TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO	36,793,000	30,616,500	1,379,000	6,700,000	75,488,500	118,865,400	0
	Head Sub-Total	**36,793,000**	**30,616,500**	**1,379,000**	**6,700,000**	**75,488,500**	**118,865,400**	**0**

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2027

	BOARDS	EXPENDITURE					REVENUE	
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
	Under the General Control of the Minister of Transport and Civil Aviation							
57	TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY	97,675,000	74,650,000	4,036,000	19,762,000	196,123,000	186,523,000	9,600,000
	Head Sub-Total	**97,675,000**	**74,650,000**	**4,036,000**	**19,762,000**	**196,123,000**	**186,523,000**	**9,600,000**
	Under the General Control of the Minister of Public Utilities							
55	REGULATED INDUSTRIES COMMISSION	8,916,693	7,971,286	3,025,000	1,795,119	21,708,098	17,283,223	0
	Head Sub-Total	**8,916,693**	**7,971,286**	**3,025,000**	**1,795,119**	**21,708,098**	**17,283,223**	**0**
	Under the General Control of the Minister of Rural Development and Local Government							
23	PORT-OF-SPAIN CITY CORPORATION	246,679,300	35,349,000	380,000	21,000,000	303,408,300	8,101,000	295,307,300
24	SAN FERNANDO CITY CORPORATION	177,072,300	24,735,000	330,000	13,100,000	215,237,300	2,900,000	212,337,300
25	ARIMA BOROUGH CORPORATION	94,809,900	16,424,000	330,000	4,550,000	116,113,900	1,817,000	114,296,900
26	POINT FORTIN BOROUGH CORPORATION	85,119,200	12,946,000	243,000	7,250,000	105,558,200	740,000	104,818,200
27	CHAGUANAS BOROUGH CORPORATION	80,727,700	28,903,000	227,000	1,453,000	111,310,700	1,499,000	109,811,700
28	DIEGO MARTIN BOROUGH CORPORATION	91,451,700	33,409,000	64,000	17,000	124,941,700	1,523,000	123,418,700
34	SIPARIA BOROUGH CORPORATION	87,678,500	35,531,900	240,000	413,000	123,863,400	1,128,000	122,735,400
	Group Sub-Total	**863,538,600**	**187,297,900**	**1,814,000**	**47,783,000**	**1,100,433,500**	**17,708,000**	**1,082,725,500**
29	SAN JUAN/ LAVENTILLE REGIONAL CORPORATION	159,777,500	57,842,000	512,000	400,000	218,531,500	1,211,000	217,320,500
30	TUNAPUNA/ PIARCO REGIONAL CORPORATION	166,168,700	60,450,000	105,000	175,000	226,898,700	4,500,000	222,398,700
31	SANGRE GRANDE REGIONAL CORPORATION	84,029,400	29,977,000	423,000	1,000,000	115,429,400	492,000	114,937,400
32	COUVA/ TABAQUITE/ TALPARO REGIONAL CORPORATION	102,170,000	45,591,000	290,000	325,000	148,376,000	610,000	147,766,000
33	MAYARO/ RIO CLARO REGIONAL CORPORATION	67,310,000	26,498,000	110,000	150,000	94,068,000	755,000	93,313,000
35	PENAL/ DEBE REGIONAL CORPORATION	57,775,600	43,719,000	120,000	75,000	101,689,600	1,315,000	100,374,600
36	PRINCES TOWN REGIONAL CORPORATION	85,874,400	26,691,000	90,000	155,000	112,810,400	1,596,000	111,214,400
37	REGIONAL CORPORATION SERVICES - GENERAL	0	0	0	13,000,000	13,000,000	0	13,000,000
	Group Sub-Total	**723,105,600**	**290,768,000**	**1,650,000**	**15,280,000**	**1,030,803,600**	**10,479,000**	**1,020,324,600**
38	TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES	272,000	490,000	19,000	0	781,000	0	781,000
	Head Sub-Total	**1,586,916,200**	**478,555,900**	**3,483,000**	**63,063,000**	**2,132,018,100**	**28,187,000**	**2,103,831,100**

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2027

	BOARDS	EXPENDITURE					REVENUE	
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
	Under the General Control of the							
	Minister of Planning, Economic Affairs and Development							
02	INSTITUTE OF MARINE AFFAIRS	12,403,000	7,912,000	90,000	1,795,000	22,200,000	200,000	22,000,000
	Head Sub-Total	**12,403,000**	**7,912,000**	**90,000**	**1,795,000**	**22,200,000**	**200,000**	**22,000,000**
	Under the General Control of the							
	Minister of Tertiary Education and Skills Training							
01	NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)	6,268,000	7,850,000	0	1,532,000	15,650,000	1,106,000	14,544,000
12	BOARD OF INDUSTRIAL TRAINING	0	0	0	0	0	0	0
56	COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO	1,571,900	94,643,275	106,357	24,972,268	121,293,800	21,046,800	100,247,000
	Head Sub-Total	**7,839,900**	**102,493,275**	**106,357**	**26,504,268**	**136,943,800**	**22,152,800**	**114,791,000**
	Under the General Control of the							
	Minister of Agriculture and Fisheries							
08	AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO	471,000	626,000	45,000	32,000	1,174,000	30,000	1,144,000
09	NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION	16,276,000	25,710,000	306,000	4,905,000	47,197,000	9,697,000	37,500,000
11	ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO	6,110,500	9,631,000	83,000	250,000	16,074,500	2,520,000	13,554,500
	Head Sub-Total	**22,857,500**	**35,967,000**	**434,000**	**5,187,000**	**64,445,500**	**12,247,000**	**52,198,500**
	Under the General Control of the							
	Minister of the People, Social Development and Family Services							
15	LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO	7,073,300	2,230,100	26,000	6,750,600	16,080,000	80,000	16,000,000
41	TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED	2,373,200	3,696,000	420,000	7,450,000	13,939,200	1,639,200	12,300,000
42	TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION	7,943,000	4,443,700	72,000	2,752,390	15,211,090	1,611,590	13,599,500
	Head Sub-Total	**17,389,500**	**10,369,800**	**518,000**	**16,952,990**	**45,230,290**	**3,330,790**	**41,899,500**

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES
Abstract of Estimated Revenue and Expenditure for the year ending 30th September 2027

	BOARDS	EXPENDITURE					REVENUE	
		Personnel Expenditure	Goods And Services	Minor Equipment Purchases	Current Transfers & Subsidies	Total	Revenue	Government Loan/Subvention
	Under the General Control of the							
	Minister of Trade, Investment and Tourism							
44	TRINIDAD AND TOBAGO BUREAU OF STANDARDS	9,334,000	44,660,800	1,026,700	6,215,000	61,236,500	52,036,500	9,200,000
45	TRINIDAD AND TOBAGO RACING AUTHORITY	0	0	0	0	0	0	0
	Head Sub-Total	**9,334,000**	**44,660,800**	**1,026,700**	**6,215,000**	**61,236,500**	**52,036,500**	**9,200,000**
	Under the General Control of the							
	Minister of Culture and Community Development							
20	QUEEN'S HALL	2,919,000	10,601,000	105,000	1,190,500	14,815,500	2,222,800	12,592,700
21	NAPARIMA BOWL	2,280,200	4,873,600	50,000	684,000	7,887,800	761,500	7,126,300
22	NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO	8,267,100	101,678,000	125,000	65,422,000	175,492,100	15,300,000	160,192,100
59	NATIONAL ACADEMY FOR THE PERFORMING ARTS - NAPA	625,000	20,049,500	90,000	18,000,000	38,764,500	7,065,500	31,699,000
60	SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA	675,000	14,754,000	100,000	1,000,000	16,529,000	1,510,000	15,019,000
	Head Sub-Total	**14,766,300**	**151,956,100**	**470,000**	**86,296,500**	**253,488,900**	**26,859,800**	**226,629,100**
	UTILITIES							
	Under the General Control of the							
	Minister of Transport and Civil Aviation							
39	AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO	224,889,000	165,437,000	3,000,000	147,541,000	540,867,000	540,867,000	0
52	PUBLIC TRANSPORT SERVICE CORPORATION	165,706,000	185,416,000	1,596,000	65,546,000	418,264,000	153,264,000	265,000,000
	Head Sub-Total	**390,595,000**	**350,853,000**	**4,596,000**	**213,087,000**	**959,131,000**	**694,131,000**	**265,000,000**
	Under the General Control of the							
	Minister of Public Utilities							
51	WATER AND SEWERAGE AUTHORITY	369,503,551	1,289,364,000	12,657,000	1,327,281,500	2,998,806,051	1,182,546,000	1,617,081,051
	Head Sub-Total	**369,503,551**	**1,289,364,000**	**12,657,000**	**1,327,281,500**	**2,998,806,051**	**1,182,546,000**	**1,617,081,051**
	Under the General Control of the							
	Minister of Works and Infrastructure							
50	PORT AUTHORITY OF TRINIDAD AND TOBAGO	203,767,000	178,095,000	7,982,000	53,954,000	443,798,000	434,748,869	3,147,000
	Head Sub-Total	**203,767,000**	**178,095,000**	**7,982,000**	**53,954,000**	**443,798,000**	**434,748,869**	**3,147,000**
	Sub Total	**963,865,551**	**1,818,312,000**	**25,235,000**	**1,594,322,500**	**4,401,735,051**	**2,311,425,869**	**1,885,228,051**
	GRAND TOTAL	**4,066,191,268**	**6,201,587,213**	**85,928,341**	**2,543,315,427**	**12,897,022,249**	**5,652,620,296**	**7,368,347,881**

STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION
Abstract showing 2025 Actual Expenditure, 2026 Estimates, 2026 Revised Estimates, 2027 Estimates
and Increase/Decrease of 2027 Estimates over/under 2026 Revised Estimates

HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2025	ESTIMATES 2026	REVISED ESTIMATES 2026	ESTIMATES 2027	VARIANCE +/(-)	REMARKS
13	**Office of the Prime Minister**						
53	NATIONAL LIBRARY AND INFORMATION SYSTEM (NALIS)	223,862,271	160,000,000	160,000,000	162,211,900	2,211,900	
	Sub Total....	**223,862,271**	**160,000,000**	**160,000,000**	**162,211,900**	**2,211,900**	
15	**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)	
	Sub Total....	**2,408,495,740**	**2,742,074,800**	**2,821,074,800**	**2,571,633,500**	**(249,441,300)**	
18	**Ministry of Finance**						
07	NATIONAL LOTTERIES CONTROL BOARD	0	0	0	0	0	
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	0	0	0	
	Sub Total....	**25,853,135**	**59,800,000**	**21,248,000**	**30,000,000**	**8,752,000**	
24	**Ministry of Land and Legal Affairs**						
18	SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION	0	0	0	6,090,200	6,090,200	Formerly Ministry of Housing and Urban Development
49	CHAGUARAMAS DEVELOPMENT AUTHORITY	0	0	0	0	0	Formerly under the Ministry of Planning, Economic Affairs and Development
54	LAND SETTLEMENT AGENCY	0	59,707,500	59,707,500	88,168,330	28,460,830	
	Sub Total....	**0**	**59,707,500**	**59,707,500**	**94,258,530**	**34,551,030**	
26	**Ministry of Education**						
01	NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)	13,637,000	0	0	0	0	} Now under the Ministry of Tertiary Education and Skills Training
12	BOARD OF INDUSTRIAL TRAINING	0	0	0	0	0	}
13	TRINIDAD AND TOBAGO NATIONAL COMMISSION FOR UNESCO	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	0	0	0	0	Now under the Ministry of Tertiary Education and Skills Training
	Sub Total....	**101,939,189**	**340,500**	**374,700**	**659,000**	**284,300**	
28	**Ministry of Health**						
14	PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN	12,765,093	13,274,200	12,817,100	15,207,700	2,390,600	
	Sub Total....	**12,765,093**	**13,274,200**	**12,817,100**	**15,207,700**	**2,390,600**	
30	**Ministry of Labour, Small and Micro Enterprise Development**						Formerly Ministry of Labour
17	CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES	28,378,300	26,533,100	28,834,900	29,000,000	165,100	
	Sub Total....	**28,378,300**	**26,533,100**	**28,834,900**	**29,000,000**	**165,100**	
31	**Ministry of Public Administration and Artificial Intelligence**						Formerly Ministry of Public Administration
03	TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO	0	0	0	0	0	Fomerly under the Ministry of Digital Transformation
	Sub Total....	**0**	**0**	**0**	**0**	**0**	
34	**Ministry of Transport and Civil Aviation**						
57	TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY	0	9,600,000	9,600,000	9,600,000	0	Formerly under the Ministry of Works and Transport
	Sub Total....	**0**	**9,600,000**	**9,600,000**	**9,600,000**	**0**	

STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION
Abstract showing 2025 Actual Expenditure, 2026 Estimates, 2026 Revised Estimates, 2027 Estimates
and Increase/Decrease of 2027 Estimates over/under 2026 Revised Estimates

HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2025	ESTIMATES 2026	REVISED ESTIMATES 2026	ESTIMATES 2027	VARIANCE +/(-)	REMARKS
39	**Ministry of Public Utilities**						
55	REGULATED INDUSTRIES COMMISSION	0	0	0	0	0	
	Sub Total....	**0**	**0**	**0**	**0**	**0**	
42	**Ministry of Rural Development and Local Government**						
23	PORT-OF-SPAIN CITY CORPORATION	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	
	Head Sub Total....	**1,476,168,159**	**1,535,824,000**	**1,654,094,000**	**2,103,831,100**	**449,737,100**	
43	**Ministry of Works and Transport**						
57	TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY	9,600,000	0	0	0	0	Now Under the Ministry of Transport and Civil Aviation
	Sub Total....	**9,600,000**	**0**	**0**	**0**	**0**	
48	**Ministry of Trade and Industry**						
44	TRINIDAD AND TOBAGO BUREAU OF STANDARDS	9,200,000	0	0	0	0	} Now under the Ministry of Trade, Investment and Tourism
45	TRINIDAD AND TOBAGO RACING AUTHORITY	0	0	0	0	0	}
	Sub Total....	**9,200,000**	**0**	**0**	**0**	**0**	
61	**Ministry of Housing**						
18	SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION	4,272,700	5,232,000	4,977,000	0	(4,977,000)	Now under the Ministry of Land and Legal Affairs
54	LAND SETTLEMENT AGENCY	51,738,216	0	0	0	0	
	Sub Total....	**56,010,916**	**5,232,000**	**4,977,000**	**0**	**(4,977,000)**	

STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION
Abstract showing 2025 Actual Expenditure, 2026 Estimates, 2026 Revised Estimates, 2027 Estimates
and Increase/Decrease of 2027 Estimates over/under 2026 Revised Estimates

HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2025	ESTIMATES 2026	REVISED ESTIMATES 2026	ESTIMATES 2027	VARIANCE +/(-)	REMARKS
67	**Ministry of Planning, Economic Affairs and Development**						Formerly Ministry of Planning and Development
02	INSTITUTE OF MARINE AFFAIRS	20,836,945	22,000,000	21,459,000	22,000,000	541,000	
49	CHAGUARAMAS DEVELOPMENT AUTHORITY	0	0	0	0	0	Now under the Ministry of Land and Legal Affairs
	Sub Total....	**20,836,945**	**22,000,000**	**21,459,000**	**22,000,000**	**541,000**	
72	**Ministry of Tertiary Education and Skills Training**						
01	NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)	0	14,544,000	14,544,000	14,544,000	0	} Formerly under the Ministry of Education
12	BOARD OF INDUSTRIAL TRAINING	0	0	0	0	0	}
56	COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO	0	100,247,000	107,047,000	100,247,000	(6,800,000)	}
	Sub Total....	**0**	**114,791,000**	**121,591,000**	**114,791,000**	**(6,800,000)**	
77	**Ministry of Agriculture and Fisheries**						
08	AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO	703,972	1,413,000	883,000	1,144,000	261,000	
09	NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION (NAMDEVCO)	34,585,100	36,000,000	37,500,000	37,500,000	0	
11	ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO	13,000,000	13,000,000	12,500,000	13,554,500	1,054,500	
	Sub Total....	**48,289,072**	**50,413,000**	**50,883,000**	**52,198,500**	**1,315,500**	
78	**Ministry of the People, Social Development and Family Services**						Formerly Ministry of Social Development and Family Services
15	LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO	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	
	Sub Total....	**40,353,256**	**41,375,608**	**41,375,500**	**41,899,500**	**524,000**	
80	**Ministry of Tourism, Culture and the Arts**						
20	QUEEN'S HALL	11,088,557	0	0	0	0	} Now under the Ministry of Culture and Community Development
21	NAPARIMA BOWL	5,159,593	0	0	0	0	}
22	NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO	132,043,161	0	0	0	0	}
59	NATIONAL ACADEMY FOR THE PERFORMING ARTS - NAPA	34,044,210	0	0	0	0	}
60	SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA	11,224,093	0	0	0	0	}
	Sub Total....	**193,559,614**	**0**	**0**	**0**	**0**	

STATUTORY BOARDS AND SIMILAR BODIES - GOVERNMENT SUBVENTION
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HEAD BOARD NO.	MINISTRY/BOARD	ACTUAL 2025	ESTIMATES 2026	REVISED ESTIMATES 2026	ESTIMATES 2027	VARIANCE +/(-)	REMARKS
82	**Ministry of Digital Transformation**						
03	TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO	0	0	0	0	0	Now under the Ministry of Public Administration and Artificial Intelligence
	Sub Total....	**0**	**0**	**0**	**0**	**0**	
85	**Ministry of Trade, Investment and Tourism**						
44	TRINIDAD AND TOBAGO BUREAU OF STANDARDS	0	9,200,000	9,200,000	9,200,000	0	} Formerly under the Ministry of Trade and Industry
45	TRINIDAD AND TOBAGO RACING AUTHORITY	0	0	0	0	0	}
	Sub Total....	**0**	**9,200,000**	**9,200,000**	**9,200,000**	**0**	
86	**Ministry of Culture and Community Development**						
20	QUEEN'S HALL	0	11,289,700	11,289,700	12,592,700	1,303,000	} Formerly under the Ministry of Tourism, Culture and the Arts
21	NAPARIMA BOWL	0	6,080,300	6,080,300	7,126,300	1,046,000	}
22	NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO	0	137,173,100	137,173,100	160,192,100	23,019,000	}
59	NATIONAL ACADEMY FOR THE PERFORMING ARTS - NAPA	0	31,699,000	31,298,800	31,699,000	400,200	}
60	SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA	0	15,019,000	11,550,800	15,019,000	3,468,200	}
	Sub Total....	**0**	**201,261,100**	**197,392,700**	**226,629,100**	**29,236,400**	
	UTILITIES						
34	**Ministry of Transport and Civil Aviation**						
39	AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO	0	20,298,000	20,298,000	0	(20,298,000)	} Formerly under the Ministry of Works and Transport
52	PUBLIC TRANSPORT SERVICE CORPORATION	0	265,000,000	265,000,000	265,000,000	0	}
	Sub Total....	**0**	**285,298,000**	**285,298,000**	**265,000,000**	**(20,298,000)**	
39	**Ministry of Public Utilities**						
51	WATER AND SEWERAGE AUTHORITY	1,725,877,347	1,470,679,000	1,846,482,000	1,617,081,051	(229,400,949)	
	Sub Total....	**1,725,877,347**	**1,470,679,000**	**1,846,482,000**	**1,617,081,051**	**(229,400,949)**	
43	**Ministry of Works and Transport**						
39	AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO	87,219,877	0	0	0	0	Now Under the Ministry of Transport and Civil Aviation
50	PORT AUTHORITY OF TRINIDAD AND TOBAGO	3,147,000	0	0	0	0	Now Under the Ministry of Works and Infrastructure
52	PUBLIC TRANSPORT SERVICE CORPORATION	224,513,785	0	0	0	0	Now Under the Ministry of Transport and Civil Aviation
	Sub Total....	**314,880,662**	**0**	**0**	**0**	**0**	
69	**Ministry of Works and Infrastructure**						
50	PORT AUTHORITY OF TRINIDAD AND TOBAGO	0	3,147,000	3,147,000	3,147,000	0	Formerly under the Ministry of Works and Transport
	Sub Total....	**0**	**3,147,000**	**3,147,000**	**3,147,000**	**0**	
	SUB -TOTAL UTILITIES	**2,040,758,009**	**1,759,124,000**	**2,134,927,000**	**1,885,228,051**	**(249,698,949)**	
	GRAND TOTAL	**6,696,069,699**	**6,810,550,808**	**7,349,556,200**	**7,368,347,881**	**18,791,681**	

CHART OF ACCOUNTS (INCOME)

Subhead 01 - GOVERNMENT SUBVENTION

Subhead 02 - GOVERNMENT LOANS

Subhead 03 - DEPRECIATION

Subhead 04 - OTHER INCOME

Item	Description
001	Rent
002	Fees
003	Service Charges
004	Rates and Taxes
005	Licences
006	Interest
007	Grants
008	Disposal
009	Principal on Mortgage Loans
010	Recoverable Receipts
011	Contributions
012	Reimbursements
013	Gate Receipts
014	Dues
015	Contribution from Woodbrook Estates
016	Golf Courses
017	Convention Centre
018	Sales
019	Rental of Industrial Estates Allotments
020	Hotel Schools
021	Photocopying
022	Certification of Goods for Export
023	Tests
024	Repayment of Loans
025	Insurance (Jockey)
026	Subscriptions
027	Passenger Income
028	Special Bus Route
029	Know Your Country Tours

Subhead 04 - OTHER INCOME - Cont'd

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

CHART OF ACCOUNTS (EXPENDITURE)

Subhead	01 - PERSONNEL EXPENDITURE
Sub-Item	Description
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
21	Government's Contribution to Group Pension - Daily - Rated Workers
22	Increased Salaries to Public Officers 1999-2001
23	Salaries - Direct Charges
24	Allowances - Direct Charges
25	Renumeration to members - Direct Charges
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 andTc
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 Missions
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
39	Drugs and Other Related Materials and Supplies
40	Food at Institutions
42	Street Lighting
43	Security Services
46	Natural Disasters
48	Special Programmes in Cities/Boroughs/Regional Corporations
49	Construction of Facilities

CHART OF ACCOUNTS (EXPENDITURE)

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

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

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 01: Personnel Expenditure

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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
12	**Settlement of Arrears to Public Officers**		To be activated as required
13	**Remuneration to Council Members**	Payment of Remuneration to Aldermen and Councillors of the Municipal, Borough and Regional Corporations	Provided for under Head - Ministry of Rural Development and Local Government (Local Government Bodies) ***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	
21	**Government's Contribution to Group Pension - Daily-rated Workers**	Employer's Contribution to Group Pension Plan for Daily-Rated Workers	To be activated when agreement is reached between the Employer and the Recognised Bargaining Bodies
23	**Salaries - Direct Charges**	Payment of Salaries and Cost of Living Allowance to Officers (Permanent, Acting or Temporary) in established Public Service Posts which are Direct Charges on the Consolidated Fund	
24	**Allowances - Direct Charges**	Payment of Allowances to Monthly-Paid Officers (Permanent, Acting or Temporary) in established Public Service Posts as approved by the Salaries Review Commission, and are Direct Charges on the Consolidated Fund	
25	**Remuneration to Members - Direct Charges**	Payment of Remuneration to Chairman, Deputy Chairman, Co-Chairman and Members of Commissions whose positions are not established Public Service Posts but are Direct Charges on the Consolidated Fund	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
26	**Vacant Posts - Salaries and C.O.L.A. (without incumbents) - Direct Charges**	To cater for posts which are vacant without incumbents but which are critical to the operations of the Ministry, Department or Agency, and are Direct Charges on the Consolidated Fund	Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies) - Direct Charges
27	**Government's Contribution to Group Health Insurance - Monthly-Paid Officers**	Employer's Contribution to Group Health Insurance for Monthly-Paid Officers	
28	**Remuneration to Cabinet-Appointed Representatives for Trinidad and Tobago**	Payment of Remuneration to Persons appointed by Cabinet as special Representatives for Trinidad and Tobago	Provided for under Head - Ministry of Foreign and CARICOM Affairs ***only***
29	**Overtime - Daily-Rated Workers**	Payment of Overtime to Daily-Rated Workers as agreed by the Employer and the Recognised Bargaining Bodies	
30	**Allowances - Daily-Rated Workers**	Payment of Allowances to Daily-Rated Workers as agreed by the Employer and the Recognised Bargaining Bodies	Includes payment of Premiums as well as Sick leave Bonus
31	**Government's Contribution to N.I.S. - Direct Charges**	Employer's Contribution to National Insurance in respect of Officers paid under Sub-Items 23 and 25	
32	**Remuneration to Substitute Teachers**	To meet cost of Remuneration to Substitute Teachers	Provided for under Head - Ministry of Education ***only***

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
05	**Telephones**	All rental and user charges for Telephones,Telecommunication Systems Facsimile and PABX systems installed in Government Ministries, Departments and Agencies Includes:- - refunds to eligible officers of telephone rental and cost of official calls - Internet charges - repairs to telephone equipment - official mobile (cellular) telephone rental and user charges - rental of Wide Area Network (WAN) lines	
06	**Water and Sewerage Rates**	All WASA charges	
07	**House Rates**	All House Rates due on Government properties and payable to City and Borough Corporations	
08	**Rent/Lease - Office Accommodation and Storage**	Rental or lease of buildings/premises housing Government offices where Government's business is carried out. Includes Car Park facilities and BOLT payments	
09	**Rent/Lease - Vehicles and Equipment**	Rental or lease of all equipment and vehicles, includes lease-to-own 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 - other supplies include cleaning materials, toiletries, refreshments for meetings, etc - cost of meals for late work*	*Formerly shown under Sub-Item 01 - Travelling and Subsistence.
11	**Books and Periodicals**	Purchase of books and periodicals for reference use in offices and libraries **including Newspapers**	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
12	**Materials and Supplies**	Purchase of materials and supplies used by Ministries/Departments **in the discharge of their core functions** e.g.: - - Paper used by agencies for the generation of Reports - purchase of software packages subsequent to initial supply with purchase of hardware - **Ministry of Works and 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 aircraft - the running costs - oil, tyres, batteries - repairs to vehicles, engine, body and upholstery	
15	**Repairs and Maintenance - Equipment**	Repair and maintenance of: - - office machines e.g. computers, photocopiers - other specialised equipment, e.g. cameras, X-ray Machines	
		Includes service contracts and consultancy services	

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

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

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

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

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

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

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

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
56	**Loss of Public Monies on payment of Pensioners through Banks**	To bring to account irrecoverable monies paid through banks to pensioners whose accounts are no longer valid due to death or otherwise	Provided for under Treasury Division, Ministry of Finance ***only***
57	**Postage**	Cost of all activities relative to delivery of mail and packages including Courier Services	
58	**Medical Expenses**	Medical Expenses of all eligible Public Officers in accordance with their terms and conditions of service or as agreed to by Cabinet	
59	**Expenses re: Liquidation of Insurance Companies**		Provided for under Head - Ministry of Finance ***only***
60	**Travelling-Direct Charges**	Payment of Travelling Allowances to Monthly-Paid Officers in established Public Service Posts which are Direct Charges on the Consolidated Fund	
61	**Insurance**	Insurance coverage for property of Ministries, Departments, Statutory Boards and Similar Bodies and the Tobago House of Assembly,i.e., Buildings, Furniture, Fixtures, Plant and Machinery. Also includes coverage for Vehicles of Statutory Boards and Similar Bodies and the Tobago House of Assembly	
62	**Promotions, Publicity and Printing**	This Sub-Item caters for the following:- - 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 No.	Sub-Item Description	Type of Expenditure to be Accommodated	Remarks
64	**Operations of Constituency Offices**	Approved expenses incurred in the running of Constituency Offices of Members of Parliament	Provided for under Head - Parliament ***only***
65	**Expenses of Cabinet-Appointed Bodies**	All expenses, other than remuneration, of Committees, Secretariats and other such Bodies appointed by Cabinet for specific purposes	
66	**Hosting of Conferences , Seminars and Other Functions**	This Sub-Item caters for:- - Hosting of conferences and seminars in Trinidad and Tobago as agreed to by Cabinet - Presentation of credentials by Foreign Ambassadors - Visits by Foreign Heads of State and other Dignitaries - Programmes for Project EXSCCD (Excellent Service Customer Care and Dependability)	
67	**Delivery of Containers to the Container Examination Section (C.E.S.)**	Costs incurred for the movement of shipping containers into the Container Examination Section (C.E.S.) at the various Ports of entry that is,costs incurred for the services provided by Hauliers	Provided for under the Port Authority of Trinidad and Tobago ***only***
68	**Water Trucking**	Cost of truck borne water provided to certain areas of the country	Provided for under the Boroughs, Regional Corporations and W.A.S.A.
69	**Road Re-Instatement WASA**	Restoration of Roads after pipe laying or repairs	Provided for under W.A.S.A.
70	**Lottery Tickets -Traditional**		Provided for under National Lotteries Control Board ***only***
71	**Lottery Tickets- Instant**	Cost of printing Lottery Tickets	Provided for under National Lotteries Control Board ***only***
72	**Money for Prizes- Traditional**		Provided for under National Lotteries Control Board ***only***
73	**Money for Prizes- Instant**	Payment to holders of winning tickets [Instant]	Provided for under National Lotteries Control Board ***only***

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

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
91	**Tobago Heritage Festival**		Provided for under Head - Tobago House of Assembly only.
92	**Claims for Payment in respect of Void Cheques**	Claims in respect of cheques which remained unpaid on the expiration of six (6) months after the end of the financial year in which they were issued, and which were subsequently deposited with the Comptroller of Accounts	Provided for under Treasury Division, Ministry of Finance ***only***
93	**Operations of Electoral District Offices for Councillors of Municipal Corporations**	Expenses of the operation of the offices of Councillors of Municipal Corporations. Expenses include rent, telephone, electricity, stationery, stipend for an office clerk and other incidentals but excluding minor equipment purchases.	Provided for under the Municipal Corporations, Ministry of Rural Development and Local Government ***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**
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, Refrigerators, Stoves, Lawn Mowers, Air Conditioning Units, Fans, Microwave Ovens, Electric Kettles, PBX Systems, Generators, Hospital Equipment, Dogs and Horses, etc.	Includes installation cost where applicable

STATUTORY BOARD UNDER THE GENERAL CONTROL OF THE PRIME MINISTER

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

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	223,862,271	160,000,000	160,000,000	162,211,900	2,211,900
03	DEPRECIATION	-	-	-	-	-
04	OTHER INCOME	442,639	303,000	303,000	343,000	40,000
	Rent	74,396	128,000	128,000	128,000	-
	Fees	-	10,000	10,000	10,000	-
	Photocopying	142,060	50,000	50,000	80,000	30,000
	Repayment of Loans	-	-	-	-	-
	Ordinary Draws	-	-	-	-	-
	Fines	194,829	65,000	65,000	75,000	10,000
	Lost Books	13,036	20,000	20,000	20,000	-
	Miscellaneous	18,318	30,000	30,000	30,000	-
	Total	224,304,910	160,303,000	160,303,000	162,554,900	2,251,900

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	135,167,753	98,038,450	98,038,450	99,764,600	1,726,150
	Salaries and Cost of Living Allowance	121,702,044	87,337,350	87,337,350	88,563,500	1,226,150
	Overtime-Monthly Paid Officers	46,241	50,500	50,500	50,500	-
	Gov't Contribution to NIS	9,178,689	8,000,000	8,000,000	8,500,000	500,000
	Government Contribution to Group Health Insurance	1,337,879	1,347,600	1,347,600	1,347,600	-
	Allowances - Monthly Paid Officers	2,554,600	790,000	790,000	790,000	-
	Remuneration to Board Members	348,300	513,000	513,000	513,000	-
02	GOODS AND SERVICES	70,283,728	34,703,300	34,703,300	35,173,300	470,000
03	MINOR EQUIPMENT PURCHASES	146,542	61,250	61,250	117,000	55,750
04	CURRENT TRANSFERS AND SUBSIDIES	18,706,887	27,500,000	27,500,000	27,500,000	-
	Total	224,304,910	160,303,000	160,303,000	162,554,900	2,251,900

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	442,639	303,000	303,000	343,000
Expenditure	224,304,910	160,303,000	160,303,000	162,554,900
Operating Surplus/(Deficit)	(223,862,271)	(160,000,000)	(160,000,000)	(162,211,900)
Add: Depreciation				
Cash Surplus/(Deficit)	(223,862,271)	(160,000,000)	(160,000,000)	(162,211,900)
Add: Government Subvention	223,862,271	160,000,000	160,000,000	162,211,900
Surplus/(Unfinanced Deficit)				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	223,862,271	160,000,000	160,000,000	162,211,900	2,211,900	-	
03 DEPRECIATION	-	-	-	-	-	-	
04 OTHER INCOME	442,639	303,000	303,000	343,000	40,000	-	
001 Rent							
01 Conference Room	44,096	50,000	50,000	50,000	-	-	
02 Cafe	30,300	78,000	78,000	78,000	-	-	
Total Rent	74,396	128,000	128,000	128,000	-	-	
002 Fees							
01 Consultancy	-	10,000	10,000	10,000	-	-	
Total Fees	-	10,000	10,000	10,000	-	-	
021 Photocopying	142,060	50,000	50,000	80,000	30,000	-	
024 Repayment of loans (vehicles)	-	-	-	-	-	-	
045 Donations	-	-	-	-	-	-	
050 Fines	194,829	65,000	65,000	75,000	10,000	-	
051 Lost Books	13,036	20,000	20,000	20,000	-	-	
099 Miscellaneous							
03 Other Miscellaneous	18,318	30,000	30,000	30,000	-	-	
Total Miscellaneous	18,318	30,000	30,000	30,000	-	-	
Total Income	224,304,910	160,303,000	160,303,000	162,554,900	2,251,900	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

53 - NATIONAL LIBRARY AND INFORMATION SYSTEM
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	135,167,753	98,038,450	98,038,450	99,764,600	1,726,150	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	121,702,044	87,337,350	87,337,350	88,563,500	1,226,150	-	
03 Overtime - Monthly Paid Officers	46,241	50,500	50,500	50,500	-	-	
04 Allowances - Monthly Paid Officers	2,554,600	790,000	790,000	790,000	-	-	
05 Government's Contribution to N.I.S.	9,178,689	8,000,000	8,000,000	8,500,000	500,000	-	
06 Remuneration to Board Members	348,300	513,000	513,000	513,000	-	-	
20 Government's Contribution to Group Health	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,337,879	1,347,600	1,347,600	1,347,600	-	-	
Total General Administration	135,167,753	98,038,450	98,038,450	99,764,600	1,726,150	-	
02 GOODS AND SERVICES	70,283,728	34,703,300	34,703,300	35,173,300	470,000	-	
001 General Administration							
01 Travelling and Subsistence	11,619,868	1,500,000	1,500,000	2,000,000	500,000	-	
03 Uniforms	-	15,000	15,000	15,000	-	-	
04 Electricity	6,700,876	3,155,000	3,155,000	3,155,000	-	-	
05 Telephones	1,718,250	1,500,000	1,500,000	1,500,000	-	-	
06 Water and Sewerage Rates	133,537	500,000	500,000	500,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,479,500	2,618,000	2,618,000	2,618,000	-	-	
09 Rent / Lease - Vehicles and Equipment	1,439,649	500,000	500,000	500,000	-	-	
10 Office Stationery and Supplies	424,180	300,000	300,000	300,000	-	-	
11 Books and Periodicals	1,785,354	840,000	840,000	840,000	-	-	
12 Materials and Supplies	126,737	150,000	150,000	120,000	-	30,000	
13 Maintenance of Vehicles	108,983	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	14,608	75,000	75,000	75,000	-	-	
16 Contract Employment	14,750,000	6,200,000	6,200,000	6,200,000	-	-	
17 Training	56,882	30,000	30,000	30,000	-	-	
19 Official Entertainment	-	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	4,914,767	3,000,000	3,000,000	3,000,000	-	-	
22 Short-term Employment	-	-	-	-	-	-	
23 Fees	312,886	375,000	375,000	375,000	-	-	
27 Official Overseas Travel	196,409	75,000	75,000	75,000	-	-	
28 Other Contracted Services	1,023,231	850,000	850,000	850,000	-	-	
36 Extraordinary Expenditure	-	-	-	-	-	-	
37 Janitorial Services	6,995,608	4,100,000	4,100,000	4,100,000	-	-	
43 Security Services	12,424,833	6,740,000	6,740,000	6,740,000	-	-	
57 Postage	620	300	300	300	-	-	
58 Medical Expenses	-	3,000	3,000	3,000	-	-	
61 Insurance	2,727,712	2,000,000	2,000,000	2,000,000	-	-	
62 Promotions, Publicity and Printing	45,961	30,000	30,000	30,000	-	-	
General Administration Carried Forward	70,000,451	34,661,300	34,661,300	35,131,300	470,000	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	70,000,451	34,661,300	34,661,300	35,131,300	470,000	-	
65 Expenses of Cabinet appointed Bodies	1,500	2,000	2,000	2,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	281,777	20,000	20,000	20,000	-	-	
99 Employee Assistance Programme	-	20,000	20,000	20,000	-	-	
Total General Administration	70,283,728	34,703,300	34,703,300	35,173,300	470,000	-	
03 MINOR EQUIPMENT PURCHASES	146,542	61,250	61,250	117,000	55,750	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	8,539	6,250	6,250	62,000	55,750	-	
03 Furniture and Furnishings	50,875	25,000	25,000	25,000	-	-	
04 Other Minor Equipment	87,128	30,000	30,000	30,000	-	-	
Total General Administration	146,542	61,250	61,250	117,000	55,750	-	
04 CURRENT TRANSFERS AND SUBSIDIES	18,706,887	27,500,000	27,500,000	27,500,000	-	-	
007 Households							
01 Gratuity	1,550,000	2,500,000	2,500,000	2,500,000	-	-	
02 Pension Contribution	17,156,887	25,000,000	25,000,000	25,000,000	-	-	
Total Households	18,706,887	27,500,000	27,500,000	27,500,000	-	-	
Total Expenditure	224,304,910	160,303,000	160,303,000	162,554,900	2,251,900	-	

Board 53 - National Library and Information System
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(1)	Executive Director		(1) and (2) Posts re-classified with effect from April 01, 2020.
1	1	(2)	Deputy Executive Director		120th Report of the Salaries Review Commission (SRC)
1	1	(3)	Director, Educational Library Services	Grade 10	dated October 24, 2024.
1	1	(4)	Director, Heritage Library Division	Grade 10	
1	1	(5)	Director, Public Libraries Division	Grade 10	
1	1	(6)	Director, Information Networks Division	Grade 10	
1	1	(7)	Director, Human Resources Division	Grade 10	
1	1	(8)	Director of Finance	Grade 10	
1	1	(9)	Corporate Secretary	Grade 10	
1	1	(10)	Administrative Officer	Grade 7	
1	1	(11)	Accounting Executive I	Grade 6	
2	2	(12)	Accounting Assistant	Grade 5	
1	1	(13)	Clerk II	Grade 3	
1	1	(14)	Auditor I	Grade 6	
9	9	(15)	Librarian IV	Grade 9	
20	20	(16)	Librarian III	Grade 8	
24	24	(17)	Librarian II	Grade 7	
34	34	(18)	Librarian I	Grade 6	
72	72	(19)	Librarian I	Grade 6	
103	103	(20)	Library Assistant II	Grade 5	
168	168	(21)	Library Assistant I	Grade 4	
14	14	(22)	Branch Library Assistant	Grade 4	
8	8	(23)	Library Assistant II	Grade 5	
12	12	(24)	Library Assistant I	Grade 4	
2	2	(25)	Branch Library Assistant	Grade 4	
1	1	(26)	Librarian II	Grade 7	
1	1	(27)	Library Assistant I	Grade 4	
1	1	(28)	Information Services Librarian II	Grade 7	
1	1	(29)	Library Technician I	Grade 4	
1	1	(30)	Information Services Librarian IV	Grade 9	
1	1	(31)	Information Services Librarian I	Grade 6	

Board 53 - National Library and Information System
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Secondary Schools Library		
22	22	(32)	Information Services Librarian II	Grade 7	
60	60	(33)	Information Services Librarian I	Grade 6	
73	73	(34)	Library Technician II	Grade 5	
53	53	(35)	Library Technician I	Grade 4	
			School Library Services		
3	3	(36)	Information Services Librarian III	Grade 8	
1	1	(37)	Systems Librarian		(37) Post to be classified by the Chief Personnel Officer
			Corinth Teachers' Training College		
1	1	(38)	Information Services Librarian II	Grade 7	
1	1	(39)	Information Systems Librarian I	Grade 6	
1	1	(40)	Library Technician I	Grade 4	
			Valsayn Teachers' Training College		
1	1	(41)	Information Services Librarian II	Grade 7	
1	1	(42)	Information Services Librarian I	Grade 6	
1	1	(43)	Library Technician I	Grade 4	
1	1	(44)	Planning Officer II	Grade 6	
1	1	(45)	Planning Officer I	Grade 6	
1	1	(46)	Human Resource Officer I	Grade 6	
1	1	(47)	Clerk IV	Grade 5	

Board 53 - National Library and Information System
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(48)	Clerk III	Grade 4	
3	3	(49)	Clerk II	Grade 3	
21	21	(50)	Clerk I	Grade 3	
1	1	(51)	Statistical Officer I	Grade 4	
1	1	(52)	Clerk Stenographer III	Grade 4	
2	2	(53)	Clerk Stenographer I/II	Grade 3	
10	10	(54)	Clerk/Typist II	Grade 3	
11	11	(55)	Clerk/Typist I	Grade 2	
2	2	(56)	Telephone Operator I	Grade 2	
1	1	(57)	Printing Operator V	Grade 6	
3	3	(58)	Printing Operator II	Grade 2	
8	8	(59)	Printing Operator I	Grade 2	
3	3	(60)	Estate Constable	Grade 3	
6	6	(61)	Motor Vehicle Driver Operator I	Grade 2	
5	5	(62)	Motor Vehicle Driver	Grade 2	
1	1	(63)	Chauffeur I	Grade 1	
1	1	(64)	Maintenance Repairman	Grade 3	
1	1	(65)	Messenger II	Grade 2	
9	9	(66)	Messenger I	Grade 1	
4	4	(67)	Library Aide	Grade 1	
3	3	(68)	Library Commissionaire	Grade 1	
3	3	(69)	Watchman	Grade 1	
2	2	(70)	Stores Attendant	Grade 1	
2	2	(71)	Handyman	Grade 1	
1	1	(72)	Groundsman	Grade 1	
5	5	(73)	Cleaner II	Grade 1	
9	9	(74)	Cleaner I	Grade 1	
		(75)	7 Part-time Cleaners		

Board 53 - National Library and Information System
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Parliament Library		
1	1	(76)	Information Services Librarian III	Grade 8	
1	1	(77)	Library Technician II	Grade 5	
			Public Libraries Division **Children's Library**		
1	1	(78)	Information Services Librarian II	Grade 7	
1	1	(79)	Information Services Librarian I	Grade 6	
1	1	(80)	Library Technician II	Grade 5	
3	3	(81)	Library Technician I	Grade 4	
			Young Adult Library		
1	1	(82)	Information Services Librarian I	Grade 6	
1	1	(83)	Library Technician I	Grade 4	
			Adult Library		
2	2	(84)	Information Services Librarian II	Grade 7	
4	4	(85)	Information Services Librarian I	Grade 6	
4	4	(86)	Library Technician II	Grade 5	
8	8	(87)	Library Technician I	Grade 4	
			Heritage Library Division		
1	1	(88)	Information Services Librarian IV	Grade 9	
4	4	(89)	Information Services Librarian II	Grade 7	
4	4	(90)	Information Services Librarian I	Grade 6	
4	4	(91)	Library Assistant I	Grade 4	

Board 53 - National Library and Information System
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Human Resource Division		
1	1	(92)	Senior Human Resource Specialist	Grade 8	
1	1	(93)	Human Resource Specialist III	Grade 7	
2	2	(94)	Human Resource Specialist II	Grade 6	
1	1	(95)	Records Management Officer	Grade 5	
			Public Libraries Division		
5	5	(96)	Information Services Librarian I	Grade 6	
3	3	(97)	Library Technician II	Grade 5	
9	9	(98)	Library Technician I	Grade 4	
1	1	(99)	Library Aide	Grade 1	
2	2	(100)	Motor Vehicle Operator	Grade 2	
2	2	(101)	Clerical Assistant I	Grade 3	
		(102)	Motor Vehicle Operator	Grade 2	
			Finance Division		
1	1	(103)	Accountant	Grade 5	
1	1	(104)	Accounting Officer	Grade 5	
2	2	(105)	Clerical Assistant II	Grade 3	
3	3	(106)	Clerical Assistant I	Grade 3	
			Internal Audit Department		
1	1	(107)	Audit Manager	Grade 8	
3	3	(108)	Audit Technician	Grade 5	

Board 53 - National Library and Information System
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Information Network Division		
1	1	(109)	Information Services Librarian II	Grade 7	
2	2	(110)	Information Services Librarian I	Grade 6	
2	2	(111)	Library Technician II	Grade 5	
2	2	(112)	Clerical Assistant I	Grade 3	
			Carnegie Free Library		
1	1	(113)	Librarian III	Grade 8	
1	1	(114)	Librarian II	Grade 7	
1	1	(115)	Library Assistant II	Grade 5	
1	1	(116)	Clerk Typist I	Grade 2	
1	1	(117)	Library Commissionaire	Grade 1	
1	1	(118)	Library Assistant I	Grade 4	
			Council for National Library and Information Services		
1	1	(119)	Secretary, Council for National Library and Information Services	Grade 10	
3	3	(120)	Librarian IV	Grade 9	
1	1	(121)	Planning Officer II	Grade 6	
1	1	(122)	Planning Officer I	Grade 6	
1	1	(123)	Clerk Stenographer III	Grade 4	
1	1	(124)	Statistical Officer I	Grade 4	
928	928				

STATUTORY BOARD UNDER THE GENERAL CONTROL OF THE PRIME MINISTER

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

REPUBLIC OF TRINIDAD AND TOBAGO - STATUTORY BOARDS AND SIMILAR BODIES
SUMMARY ESTIMATES BY DIVISION FOR YEAR ENDING 2027/09/30

Board: 06 TOBAGO HOUSE OF ASSEMBLY

Division	Personnel Expenditure	Goods And Services	M. Equipment Purchases	Current Tran & Subsidies	Total
01 Assembly Legislature	7,315,000	25,542,000	374,200	2,000,000	35,231,200
02 Office of the Chief Secretary	209,402,300	101,753,300	7,443,200	28,050,000	346,648,800
03 Finance, Trade and the Economy	29,234,700	74,135,200	2,740,000	59,300,000	165,409,900
04 Food Security	87,966,300	52,736,000	1,042,000	20,600,000	162,344,300
05 Tourism, Antiquities and Creative Industries	45,588,000	43,426,500	819,500	91,200,000	181,034,000
06 Education, Skills and Innovation	220,368,900	165,121,400	2,258,700	97,700,000	485,449,000
07 Community Development and Social Protection	27,679,200	41,608,100	1,927,400	22,308,800	93,523,500
08 Public Infrastructure and Transportation	289,107,700	79,939,800	3,585,000	9,000,000	381,632,500
10 Health and Wellness	153,523,000	110,207,700	3,494,400	256,594,500	523,819,600
11 Housing, Settlement and Public Utilities	5,925,200	28,998,500	268,000	2,643,000	37,834,700
15 STRATEGIC PLANNING AND DEVELOPMENT	3,348,100	20,239,200	2,586,300	200,000	26,373,600
16 ENVIRONMENT, CLIMATE RESILIENCE AND ENERGY	16,082,500	20,735,500	2,361,000	6,000,000	45,179,000
17 YOUTH EMPOWERMENT AND SPORT	34,301,700	25,188,400	4,220,200	5,200,000	68,910,300
18 Legal Affairs	1,233,100	15,210,000	1,600,000	200,000	18,243,100
Grand Total	1,131,075,700	804,841,600	34,719,900	600,996,300	2,571,633,500

HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2025 - 2027

Sub-Head/ Subitem No.		2025 Actual Expenditure	2026 Approved Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease
01	**PERSONNEL EXPENDITURE**	$	$	$	$	$	$
01	Salaries and Cost of Living Allowance	263,244,831	291,395,900	379,900,900	503,311,000	211,915,100	-
02	Wages and C.O.L.A. (including Leave Pay)	299,908,838	361,835,720	331,603,920	506,463,000	144,627,280	-
03	Overtime - Monthly Paid Officers	6,226,416	6,980,000	6,980,000	6,998,000	18,000	-
04	Allowances - Monthly Paid Officers	11,222,821	10,403,700	12,673,700	12,326,500	1,922,800	-
05	Government's Contribution to N.I.S.	43,955,638	57,158,100	57,524,100	57,238,100	80,000	-
06	Remuneration to Board Members	199,800	222,000	222,000	222,000	-	-
08	Vacant Posts-Salaries & C.O.L.A. (without	-	-	-	3,600,000	3,600,000	-
14	Remuneration to members of Cabinet-Appointed	7,350,330	5,815,000	5,815,000	7,230,000	1,415,000	-
20	Government's Contribution to Group Health	3,993,644	4,865,000	4,595,000	8,893,200	4,028,200	-
27	Gov't Contribution to Group Health Insurance-	2,273,358	2,790,600	2,793,400	3,419,900	629,300	-
29	Overtime - Daily - Rated Workers	4,788,296	6,875,000	6,879,000	8,275,000	1,400,000	-
30	Allowances - Daily - Rated Workers	10,824,153	9,403,000	10,311,000	13,099,000	3,696,000	-
	TOTAL	653,988,125	757,744,020	819,298,020	1,131,075,700	373,331,680	-

HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2025 - 2027

Sub-Head/ Subitem No.		2025 Actual Expenditure	2026 Approved Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease
02	**GOODS AND SERVICES**	$	$	$	$	$	$
01	Travelling and Subsistence	11,954,651	16,199,000	15,659,000	17,482,000	1,283,000	-
02	Overseas Travel Facilities	36,800	36,800	36,800	36,800	-	-
03	Uniforms	176,152	590,000	563,500	696,000	106,000	-
04	Electricity	13,519,754	18,426,000	17,596,000	18,647,000	221,000	-
05	Telephones	13,047,727	18,425,000	18,705,000	22,164,000	3,739,000	-
06	Water and Sewerage Rates	1,021,718	2,431,600	2,254,900	3,097,200	665,600	-
07	House Rates	-	3,000	3,000	-	-	3,000
08	Rent/Lease - Office Accommodation and Storage	76,947,046	83,453,000	81,968,750	89,615,400	6,162,400	-
09	Rent / Lease - Vehicles and Equipment	24,294,443	33,086,800	31,436,800	25,456,800	-	7,630,000
10	Office Stationery and Supplies	5,974,702	8,819,000	9,041,000	10,579,000	1,760,000	-
11	Books and Periodicals	357,688	2,248,000	1,685,000	2,370,100	122,100	-
12	Materials and Supplies	31,855,652	40,759,750	39,899,750	40,044,500	-	715,250
13	Maintenance of Vehicles	5,582,963	4,482,000	4,722,000	6,482,000	2,000,000	-
15	Repairs and Maintenance - Equipment	3,687,166	3,627,750	3,969,750	5,254,000	1,626,250	-
16	Contract Employment	234,308,475	259,658,400	264,611,900	251,039,400	-	8,619,000
17	Training	2,247,876	3,340,000	4,735,000	5,796,400	2,456,400	-
19	Official Entertainment	199,862	517,000	487,000	1,712,000	1,195,000	-
21	Repairs and Maintenance - Buildings	3,925,471	9,150,000	10,604,250	8,585,000	-	565,000
22	Short-term Employment	25,807,326	26,534,000	27,504,000	32,448,800	5,914,800	-
23	Fees	27,686,421	10,390,000	11,064,750	14,683,700	4,293,700	-
24	Refunds and Rebates	-	6,000	6,000	6,000	-	-
27	Official Overseas Travel	7,367,328	4,926,000	6,201,500	9,336,000	4,410,000	-
28	Other Contracted Services	57,496,367	66,722,000	63,162,750	63,972,000	-	2,750,000
34	University Graduate Recruitment Programme	-	100,000	-	100,000	-	-
36	Extraordinary Expenditure	5,367,012	3,545,000	12,945,000	3,326,000	-	219,000
37	Janitorial Services	20,525,889	29,808,000	30,024,700	28,384,000	-	1,424,000
42	Street Lighting	2,484,600	4,000,000	4,000,000	2,500,000	-	1,500,000
43	Security Services	82,945,247	86,640,000	84,700,000	84,419,000	-	2,221,000
50	Housing Accommodation	1,697,263	1,000,000	1,000,000	1,000,000	-	-
57	Postage	24,560	192,600	195,600	239,000	46,400	-
58	Medical Expenses	15,120	255,000	118,000	691,000	436,000	-
61	Insurance	3,097,358	4,533,800	4,477,300	5,287,100	753,300	-
62	Promotions, Publicity and Printing	5,277,482	8,681,000	9,351,000	10,204,000	1,523,000	-
64	Operation of Constituency Offices	5,869,414	10,500,000	10,450,000	10,500,000	-	-
65	Expenses of Cabinet Appointed Bodies	7,075	146,400	146,400	146,400	-	-
66	Hosting of Conferences, Seminars and other	13,046,288	11,574,000	16,001,500	17,111,000	5,537,000	-
68	Water Trucking	-	100,000	-	100,000	-	-
82	Studley Park Quarry - Operations	-	130,000	130,000	-	-	130,000
87	Improvement and Extension Works on Assisted Primary Schools	16,270	1,200,000	1,200,000	500,000	-	700,000

HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2025 - 2027

Sub-Head/ Subitem No.		2025 Actual Expenditure	2026 Approved Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease
		$	$	$	$	$	$
88	Improvement and Extension Works on Government Primary Schools	43,988	1,200,000	1,200,000	500,000	-	700,000
89	Cultural Programmes	764,458	2,600,000	1,800,000	2,000,000	-	600,000
90	Folk and Arts Festivals	598,851	1,850,000	1,850,000	600,000	-	1,250,000
94	Tobago Indigenous and Traditional Art Academy	-	2,800,000	2,600,000	2,000,000	-	800,000
96	Fuel and Lubricants	3,375	3,409,000	4,114,000	4,935,000	1,526,000	-
99	Employee Assistance Programme	351,588	570,000	580,000	795,000	225,000	-
	TOTAL	689,631,426	788,665,900	802,801,900	804,841,600	16,175,700	-

HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2025 - 2027

Sub-Head/ Subitem No.		2025 Actual Expenditure	2026 Approved Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease
03	**MINOR EQUIPMENT PURCHASES**	$	$	$	$	$	$
01	Vehicles	2,597,908	-	650,000	-	-	-
02	Office Equipment	2,416,859	6,291,100	6,031,398	13,531,200	7,240,100	-
03	Furniture and Furnishings	1,605,258	3,259,350	4,773,262	10,420,700	7,161,350	-
04	Other Minor Equipment	2,009,525	3,972,750	4,539,540	10,768,000	6,795,250	-
	TOTAL	8,629,550	13,523,200	15,994,200	34,719,900	21,196,700	-

HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

BREAKDOWN ESTIMATES OF RECURRENT EXPENDITURE 2025 - 2027

Sub-Head/ Item No.	2025 Actual Expenditure	2026 Approved Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease
04 CURRENT TRANSFERS AND SUBSIDIES	$	$	$	$	$	$
005 Non-Profit Institutions	24,458,185	29,950,000	29,100,000	26,900,000	-	3,050,000
006 Educational Institutions	18,702,296	21,500,000	21,500,000	18,700,000	-	2,800,000
007 Households	91,503,530	112,741,680	107,280,680	100,701,800	-	12,039,880
008 Subsidies	1,023,086	5,300,000	5,300,000	2,500,000	-	2,800,000
009 Other Transfers	920,559,542	1,012,650,000	1,019,800,000	452,194,500	-	560,455,500
TOTAL	1,056,246,639	1,182,141,680	1,182,980,680	600,996,300	-	581,145,380

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 - TOBAGO HOUSE OF ASSEMBLY
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	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)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 - 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)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	653,988,125	757,744,020	819,298,020	1,131,075,700	311,777,680
	Salaries and Cost of Living Allowance	263,244,831	291,395,900	379,900,900	503,611,000	123,710,100
	Remuneration to Members of Cabinet-Appointed Cmte	6,256,500	4,615,000	4,615,000	6,230,000	1,615,000
	Wages and Cost of Living Allowance	299,908,838	361,835,720	331,603,920	506,463,000	174,859,080
	Remuneration to Members - Direct Charges	-	200,000	200,000	-	(200,000)
	Overtime - Daily Rated Workers	4,788,296	6,875,000	6,879,000	8,275,000	1,396,000
	Overtime-Monthly Paid Officers	6,226,416	6,980,000	6,980,000	6,998,000	18,000
	Gov't Contribution to NIS	43,955,638	57,158,100	57,524,100	57,238,100	(286,000)
	Government Contribution to Group Health Insurance	6,267,002	7,655,600	7,388,400	12,313,100	4,924,700
	Vacant Posts	-	-	-	3,300,000	3,300,000
	Allowances - Monthly Paid Officers	11,222,821	10,403,700	12,673,700	12,326,500	(347,200)
	Allowances - Daily Rated Workers	10,824,153	9,403,000	10,311,000	13,099,000	2,788,000
	Remuneration to Board Members	199,800	222,000	222,000	222,000	-
02	GOODS AND SERVICES	689,631,426	788,665,900	802,801,900	804,841,600	2,039,700
03	MINOR EQUIPMENT PURCHASES	8,629,550	13,523,200	15,994,200	34,719,900	18,725,700
04	CURRENT TRANSFERS AND SUBSIDIES	1,056,246,639	1,182,141,680	1,182,980,680	600,996,300	(581,984,380)
	Total	2,408,495,740	2,742,074,800	2,821,074,800	2,571,633,500	(249,441,300)

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income				
Expenditure	2,408,495,740	2,742,074,800	2,821,074,800	2,571,633,500
Operation Surplus/(Deficit)	(2,408,495,740)	(2,742,074,800)	(2,821,074,800)	(2,571,633,500)
Add: Depreciation				
Cash Surplus/(Deficit)	(2,408,495,740)	(2,742,074,800)	(2,821,074,800)	(2,571,633,500)
Add: Government Subvention	2,408,495,740	2,742,074,800	2,821,074,800	2,571,633,500
Surplus/(Unfinanced Deficit)				

06 - TOBAGO HOUSE OF ASSEMBLY
DETAILS OF INCOME

Sub-Head / Item	Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
		$	$	$	$	$	$	
01	GOVERNMENT SUBVENTION	2,408,495,740	2,742,074,800	2,821,074,800	2,571,633,500	-	249,441,300	
	Total Income	2,408,495,740	2,742,074,800	2,821,074,800	2,571,633,500	-	249,441,300	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 01 - Assembly Legislature

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	6,232,557	5,295,000	5,295,000	7,315,000	2,020,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,119,583	4,200,000	4,200,000	6,000,000	1,800,000	-	
03 Overtime - Monthly Paid Officers	-	20,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	874,076	430,000	430,000	800,000	370,000	-	
05 Government's Contribution to N.I.S.	204,962	600,000	600,000	350,000	-	250,000	
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	33,936	45,000	45,000	45,000	-	-	
Total General Administration	6,232,557	5,295,000	5,295,000	7,315,000	2,020,000	-	
02 GOODS AND SERVICES	16,922,658	21,403,000	21,403,000	25,542,000	4,139,000	-	
001 General Administration							
01 Travelling and Subsistence	240,338	350,000	350,000	350,000	-	-	
03 Uniforms	-	5,000	5,000	5,000	-	-	
04 Electricity	112,986	125,000	125,000	125,000	-	-	
05 Telephones	283,326	160,000	160,000	300,000	140,000	-	
06 Water and Sewerage Rates	-	-	-	20,000	20,000	-	
08 Rent/Lease - Office Accommodation and Storage	366,000	366,000	366,000	3,000,000	2,634,000	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	153,580	200,000	200,000	200,000	-	-	
11 Books and Periodicals	231	30,000	30,000	30,000	-	-	
12 Materials and Supplies	165,828	250,000	250,000	250,000	-	-	
13 Maintenance of Vehicles	71,497	40,000	40,000	85,000	45,000	-	
15 Repairs and Maintenance - Equipment	50,893	50,000	50,000	50,000	-	-	
16 Contract Employment	3,520,046	3,500,000	3,500,000	3,800,000	300,000	-	
17 Training	33,895	50,000	50,000	50,000	-	-	
19 Official Entertainment	58,514	22,000	22,000	22,000	-	-	
21 Repairs and Maintenance - Buildings	32,528	150,000	124,750	150,000	25,250	-	
22 Short-term Employment	2,332,980	2,000,000	1,850,000	2,000,000	150,000	-	
23 Fees	11,945	100,000	74,750	100,000	25,250	-	
27 Official Overseas Travel	1,370,096	500,000	750,500	500,000	-	250,500	
28 Other Contracted Services	12,886	250,000	250,000	250,000	-	-	
36 Extraordinary Expenditure	770	5,000	5,000	5,000	-	-	
37 Janitorial Services	345,303	350,000	350,000	350,000	-	-	
43 Security Services	754,240	800,000	800,000	800,000	-	-	
57 Postage	2,020	10,000	10,000	10,000	-	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
General Administration Carried Forward	9,919,902	9,353,000	9,403,000	12,492,000	3,089,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 01 – Assembly Legislature

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	9,919,902	9,353,000	9,403,000	12,492,000	3,089,000	–	
61 Insurance	13,995	30,000	30,000	30,000	–	–	
62 Promotions, Publicity and Printing	255,950	500,000	500,000	500,000	–	–	
64 Operation of Constituency Offices	5,869,414	10,500,000	10,450,000	10,500,000	50,000	–	
66 Hosting of Conferences, Seminars and other Functions	863,397	1,000,000	1,000,000	2,000,000	1,000,000	–	
96 Fuel and Lubricants	–	15,000	15,000	15,000	–	–	
99 Employee Assistance Programme	–	5,000	5,000	5,000	–	–	
Total General Administration	16,922,658	21,403,000	21,403,000	25,542,000	4,139,000	–	
03 MINOR EQUIPMENT PURCHASES	–	374,200	374,200	374,200	–	–	
001 General Administration							
02 Office Equipment	–	188,000	188,000	188,000	–	–	
03 Furniture and Furnishings	–	87,700	87,700	87,700	–	–	
04 Other Minor Equipment	–	98,500	98,500	98,500	–	–	
Total General Administration	–	374,200	374,200	374,200	–	–	
04 CURRENT TRANSFERS AND SUBSIDIES	356,142	2,000,000	2,000,000	2,000,000	–	–	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	–	100,000	100,000	100,000	–	–	
40 Gratuities to Contract Officers	356,142	1,900,000	1,900,000	1,900,000	–	–	
Total Households	356,142	2,000,000	2,000,000	2,000,000	–	–	
Total Expenditure	23,511,357	29,072,200	29,072,200	35,231,200	6,159,000	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	18,357,030	17,255,500	20,990,500	209,402,300	188,411,800	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,546,814	6,000,000	8,800,000	199,006,800	190,206,800	-	
04 Allowances - Monthly Paid Officers	1,189,168	800,000	1,000,000	1,200,000	200,000	-	
05 Government's Contribution to N.I.S.	375,872	500,000	700,000	500,000	-	200,000	
08 Vacant Posts-Salaries & C.O.L.A.(without incumbents)	-	-	-	300,000	300,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	2,535,800	1,000,000	1,000,000	1,200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	47,094	73,000	73,000	73,000	-	-	
Total General Administration	12,694,748	8,373,000	11,573,000	202,279,800	190,706,800	-	
007 Public Administration							
01 Salaries and Cost of Living Allowance	3,755,207	5,850,000	6,500,000	5,850,000	-	650,000	
03 Overtime - Monthly Paid Officers	153,292	330,000	330,000	330,000	-	-	
05 Government's Contribution to N.I.S.	325,049	465,000	500,000	465,000	-	35,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	45,006	50,000	50,000	50,000	-	-	
Total Public Administration	4,278,554	6,695,000	7,380,000	6,895,000	-	485,000	
011 Planning							011 - Transferred to Division - Strategic Planning and Development with effect from March 18, 2026. Executive Council No. 170 dated March 18, 2026.
01 Salaries and Cost of Living Allowance	1,270,777	1,500,000	1,400,000	-	-	1,400,000	
05 Government's Contribution to N.I.S.	101,179	300,000	250,000	-	-	250,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	11,772	75,000	75,000	-	-	75,000	
Total Planning	1,383,728	1,875,000	1,725,000	-	-	1,725,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Land Management							
05 Government's Contribution to NIS	-	-	-	10,000	10,000	-	
08 Vacant Posts - Salaries and C.O.L.A (without incumbents)	-	-	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	5,000	5,000	-	
Total Land Management	-	-	-	115,000	115,000	-	
013 Labour							
01 Salaries and Cost of Living Allowance	-	100,000	100,000	100,000	-	-	
05 Government's Contribution to N.I.S.	-	10,000	10,000	10,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	-	2,500	2,500	2,500	-	-	
Total Labour	-	112,500	112,500	112,500	-	-	
016 Department of Environment, Climate Change and Energy							016 - Transferred to Division - Environment, Climate Resilience and Energy with effect from March 23, 2026. Executive Council Minute No.193 dated March 23, 2026.
14 Remuneration to members of Cabinet - Appointed	-	200,000	200,000	-	-	200,000	
Total Department of Environment, Climate Change and	-	200,000	200,000	-	-	200,000	
02 GOODS AND SERVICES	95,145,624	106,953,800	115,973,800	101,753,300	-	14,220,500	
001 General Administration							
01 Travelling and Subsistence	329,260	900,000	700,000	800,000	100,000	-	
02 Overseas Travel Facilities	36,800	36,800	36,800	36,800	-	-	
04 Electricity	2,049	700,000	600,000	300,000	-	300,000	
05 Telephones	96,598	4,000,000	3,700,000	4,000,000	300,000	-	
06 Water and Sewerage Rates	-	15,000	15,000	15,000	-	-	
07 House Rates	-	1,000	1,000	-	-	1,000	
08 Rent / Lease - Office Accommodation and Storage	4,104,488	5,600,000	5,600,000	5,600,000	-	-	
09 Rent/Lease Vehicles and Equipment	4,304,850	1,000,000	1,500,000	2,000,000	500,000	-	
10 Office Stationery and Supplies	548,477	600,000	900,000	600,000	-	300,000	
11 Books and Periodicals	11,250	55,000	55,000	55,000	-	-	
12 Materials and Supplies	67,896	300,000	250,000	300,000	50,000	-	
General Administration Carried Forward	9,501,668	13,207,800	13,357,800	13,706,800	349,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	9,501,668	13,207,800	13,357,800	13,706,800	349,000	-	
13 Maintenance of Vehicles	140,552	130,000	230,000	130,000	-	100,000	
15 Repairs and Maintenance - Equipment	39,656	185,000	185,000	185,000	-	-	
16 Contract Employment	13,784,328	15,000,000	17,000,000	15,000,000	-	2,000,000	
17 Training	265,690	300,000	1,500,000	300,000	-	1,200,000	
19 Official Entertainment	113,263	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	717,203	600,000	400,000	600,000	200,000	-	
22 Short-term Employment	4,755,957	2,300,000	2,800,000	2,300,000	-	500,000	
23 Fees	3,267,055	4,100,000	4,000,000	3,600,000	-	400,000	
27 Official Overseas Travel	2,039,622	1,000,000	1,000,000	2,000,000	1,000,000	-	
28 Other Contracted Services	1,208,149	1,500,000	1,000,000	1,500,000	500,000	-	
34 University Graduate Recruitment Programme	-	100,000	-	100,000	100,000	-	
36 Extraordinary Expenditure	-	50,000	200,000	50,000	-	150,000	
37 Janitorial Services	1,821,956	1,200,000	1,700,000	1,700,000	-	-	
43 Security Services	1,256,837	2,500,000	2,000,000	2,500,000	500,000	-	
57 Postage	4,050	25,000	25,000	25,000	-	-	
58 Medical Expenses	3,000	30,000	30,000	30,000	-	-	
61 Insurance	138,893	130,000	130,000	140,000	10,000	-	
62 Promotions, Publicity and Printing	805,680	300,000	700,000	1,000,000	300,000	-	
65 Expenses of Cabinet Appointed Bodies	-	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	5,182,778	2,780,000	5,780,000	3,000,000	-	2,780,000	
96 Fuel and Lubricants	-	70,000	370,000	300,000	-	70,000	
99 Employee Assistance Programme	-	50,000	50,000	50,000	-	-	
Total General Administration	45,046,337	45,707,800	52,607,800	48,366,800	-	4,241,000	
002 Information							
05 Telephones	39,896	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	-	80,000	80,000	80,000	-	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	7,432	150,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	-	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	20,000	-	-	
16 Contract Employment	5,470,066	5,400,000	6,400,000	5,400,000	-	1,000,000	
17 Training	400	150,000	150,000	150,000	-	-	
22 Short-term Employment	790,787	300,000	900,000	500,000	-	400,000	
Information Carried Forward	6,308,581	6,210,000	7,760,000	6,360,000	-	1,400,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Information							
Brought Forward	6,308,581	6,210,000	7,760,000	6,360,000	-	1,400,000	
23 Fees	-	50,000	50,000	50,000	-	-	
28 Other Contracted Services	-	200,000	100,000	200,000	100,000	-	
61 Insurance	-	20,000	20,000	20,000	-	-	
62 Promotions, Publicity and Printing	1,764,264	2,000,000	2,000,000	2,000,000	-	-	
Total Information	8,072,845	8,480,000	9,930,000	8,630,000	-	1,300,000	
007 Public Administration							
01 Travelling and Subsistence	488,416	600,000	600,000	600,000	-	-	
03 Uniforms	1,414	9,000	9,000	9,000	-	-	
04 Electricity	519,665	675,000	675,000	675,000	-	-	
05 Telephones	764,209	900,000	900,000	900,000	-	-	
06 Water and Sewerage Rates	47,144	145,000	125,000	145,000	20,000	-	
08 Rent / Lease - Office Accommodation and Storage	4,080,091	4,500,000	4,300,000	4,500,000	200,000	-	
10 Office Stationery and Supplies	161,498	350,000	300,000	350,000	50,000	-	
11 Books and Periodicals	3,825	20,000	20,000	20,000	-	-	
12 Materials and Supplies	122,307	200,000	180,000	200,000	20,000	-	
13 Maintenance of Vehicles	226,093	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	31,933	100,000	100,000	100,000	-	-	
16 Contract Employment	1,790,292	3,000,000	3,000,000	3,000,000	-	-	
17 Training	51,565	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	-	100,000	100,000	100,000	-	-	
22 Short-term Employment	96,403	300,000	-	300,000	300,000	-	
23 Fees	-	50,000	50,000	50,000	-	-	
27 Official Overseas Travel	-	25,000	25,000	25,000	-	-	
28 Other Contracted Services	147,359	1,200,000	700,000	1,200,000	500,000	-	
37 Janitorial Services	1,300,866	1,700,000	1,700,000	1,700,000	-	-	
43 Security Services	3,823,338	3,000,000	3,000,000	3,500,000	500,000	-	
50 Housing Accommodation	1,697,263	1,000,000	1,000,000	1,000,000	-	-	
57 Postage	-	20,000	20,000	20,000	-	-	
61 Insurance	65,650	45,000	45,000	75,000	30,000	-	
62 Promotions, Publicity and Printing	-	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	69,481	100,000	100,000	100,000	-	-	
96 Fuel and Lubricants	-	100,000	300,000	300,000	-	-	
99 Employee Assistance Programme	-	50,000	50,000	50,000	-	-	
Total Public Administration	15,488,812	18,439,000	17,549,000	19,169,000	1,620,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Tobago Emergency Management Agency							
04 Electricity	18,776	40,000	40,000	40,000	-	-	
05 Telephones	764,533	600,000	600,000	800,000	200,000	-	
06 Water and Sewerage Rates	6,535	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	50,000	50,000	50,000	-	-	
09 Rent / Lease - Vehicles and Equipment	63,278	100,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	99,797	200,000	200,000	200,000	-	-	
11 Books and Periodicals	-	15,000	15,000	15,000	-	-	
12 Materials and Supplies	328,467	825,000	675,000	825,000	150,000	-	
13 Maintenance of Vehicles	165,772	250,000	200,000	250,000	50,000	-	
15 Repairs and Maintenance - Equipment	194,288	250,000	250,000	250,000	-	-	
16 Contract Employment	6,717,685	6,000,000	6,000,000	7,000,000	1,000,000	-	
17 Training	55,344	275,000	275,000	275,000	-	-	
21 Repairs and Maintenance - Buildings	15,525	150,000	100,000	150,000	50,000	-	
23 Fees	123,580	200,000	200,000	200,000	-	-	
28 Other Contracted Services	180,413	800,000	650,000	800,000	150,000	-	
36 Extraordinary Expenditure	2,617,157	2,100,000	5,250,000	2,100,000	-	3,150,000	
37 Janitorial Services	252,358	300,000	300,000	300,000	-	-	
43 Security Services	765,450	900,000	900,000	900,000	-	-	
57 Postage	-	5,000	5,000	5,000	-	-	
61 Insurance	131,259	80,000	80,000	150,000	70,000	-	
62 Promotions, Publicity and Printing	36,219	125,000	100,000	125,000	25,000	-	
66 Hosting of Conferences, Seminars and other Functions	55,068	50,000	125,000	50,000	-	75,000	
96 Fuel and Lubricants	-	200,000	200,000	100,000	-	100,000	
Total Tobago Emergency Management Agency	12,591,504	13,535,000	16,335,000	14,705,000	-	1,630,000	
010 Information Systems Department							
10 Office Stationery and Supplies	10,084	80,000	80,000	80,000	-	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	102,199	250,000	250,000	250,000	-	-	
15 Repairs and Maintenance - Equipment	26,717	30,000	30,000	50,000	20,000	-	
16 Contract Employment	2,042,222	1,600,000	1,600,000	2,100,000	500,000	-	
17 Training	14,573	50,000	50,000	50,000	-	-	
23 Fees	60,708	75,000	75,000	75,000	-	-	
28 Other Contracted Services	59,828	150,000	130,000	150,000	20,000	-	
57 Postage	-	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	-	40,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	3,500	20,000	20,000	20,000	-	-	
Total Information Systems Department	2,319,831	2,300,000	2,280,000	2,820,000	540,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Planning							011 - Transferred to Division - Strategic Planning and Development with effect from March 18, 2026. Executive Council Minute No.170 dated March 18, 2026.
01 Travelling and Subsistence	229,227	200,000	200,000	-	-	200,000	
03 Uniforms	-	10,000	10,000	-	-	10,000	
04 Electricity	135,448	200,000	200,000	-	-	200,000	
05 Telephones	-	200,000	150,000	-	-	150,000	
10 Office Stationery and Supplies	38,471	100,000	80,000	-	-	80,000	
11 Books and Periodicals	-	20,000	20,000	-	-	20,000	
12 Materials and Supplies	2,540	50,000	50,000	-	-	50,000	
13 Maintenance of Vehicles	11,132	38,000	28,000	-	-	28,000	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	-	-	50,000	
16 Contract Employment	1,297,867	2,000,000	1,700,000	-	-	1,700,000	
17 Training	4,540	50,000	50,000	-	-	50,000	
21 Repairs and Maintenance - Buildings	7,524	200,000	180,000	-	-	180,000	
22 Short-term Employment	-	500,000	-	-	-	-	
23 Fees	-	50,000	-	-	-	-	
27 Official Overseas Travel	-	25,000	25,000	-	-	25,000	
28 Other Contracted Services	-	100,000	100,000	-	-	100,000	
37 Janitorial Services	182,050	200,000	200,000	-	-	200,000	
43 Security Services	337,680	450,000	450,000	-	-	450,000	
57 Postage	-	2,000	2,000	-	-	2,000	
61 Insurance	-	50,000	50,000	-	-	50,000	
62 Promotions, Publicity and Printing	-	100,000	100,000	-	-	100,000	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	-	-	50,000	
96 Fuel and Lubricants	-	20,000	20,000	-	-	20,000	
Total Planning	2,246,479	4,665,000	3,715,000	-	-	3,715,000	
012 Land Management							
05 Telephones	7,360	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	46,788	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	15,000	15,000	15,000	-	-	
12 Materials and Supplies	90,327	50,000	50,000	100,000	50,000	-	
13 Maintenance of Vehicles	31,568	70,000	70,000	70,000	-	-	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	20,000	-	-	
16 Contract Employment	2,915,471	3,200,000	3,200,000	3,200,000	-	-	
21 Repairs and Maintenance - Buildings	-	20,000	20,000	20,000	-	-	
Land Management Carried Forward	3,091,514	3,525,000	3,525,000	3,575,000	50,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Land Management							
Brought Forward	3,091,514	3,525,000	3,525,000	3,575,000	50,000	-	
22 Short-term Employment	-	50,000	50,000	50,000	-	-	
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	22,291	40,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	50,000	50,000	-	66 - New Sub-Item
96 Fuel and Lubricants	-	30,000	30,000	30,000	-	-	
Total Land Management	3,113,805	3,696,000	3,696,000	3,796,000	100,000	-	
013 Labour							
01 Travelling and Subsistence	-	10,000	10,000	10,000	-	-	
05 Telephones	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	16,267	60,000	58,000	60,000	2,000	-	
11 Books and Periodicals	5,130	5,000	5,000	5,000	-	-	
12 Materials and Supplies	-	15,000	15,000	15,000	-	-	
13 Maintenance of Vehicles	-	15,000	15,000	15,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	12,000	10,000	-	2,000	
16 Contract Employment	1,110,922	1,000,000	1,000,000	1,000,000	-	-	
17 Training	-	10,000	10,000	10,000	-	-	
23 Fees	-	10,000	10,000	10,000	-	-	
37 Janitorial Services	102,600	100,000	100,000	100,000	-	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	-	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	22,104	50,000	50,000	50,000	-	-	
96 Fuel and Lubricants	-	10,000	10,000	10,000	-	-	
Total Labour	1,257,023	1,330,500	1,330,500	1,330,500	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Occupational Safety and Health							
08 Rent/Lease - Office Accommodation and Storage	-	300,000	-	-	-	-	
10 Office Stationery and Supplies	30,681	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	12,376	80,000	80,000	80,000	-	-	
13 Maintenance of Vehicles	-	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	10,013	20,000	20,000	20,000	-	-	
16 Contract Employment	2,429,215	2,500,000	2,500,000	2,500,000	-	-	
17 Training	24,575	50,000	50,000	50,000	-	-	
61 Insurance	-	11,000	11,000	11,000	-	-	
62 Promotions, Publicity and Printing	9,057	20,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	107,833	130,000	130,000	130,000	-	-	
96 Fuel and Lubricants	-	10,000	10,000	10,000	-	-	
Total Occupational Safety and Health	2,623,750	3,236,000	2,936,000	2,936,000	-	-	
015 Urban and Regional Planning Department							015 - Transferred to Division - Strategic Planning and Development with effect from March 18, 2026. Executive Council Minute No.170 dated March 18, 2026.
04 Electricity	-	202,500	202,500	-	-	202,500	
05 Telephones	-	75,000	75,000	-	-	75,000	
10 Office Stationery and Supplies	-	50,000	50,000	-	-	50,000	
11 Books and Periodicals	-	10,000	10,000	-	-	10,000	
12 Materials and Supplies	-	60,000	60,000	-	-	60,000	
13 Maintenance of Vehicles	-	10,000	10,000	-	-	10,000	
15 Repairs and Maintenance - Equipment	-	40,000	40,000	-	-	40,000	
16 Contract Employment	347,007	1,200,000	1,200,000	-	-	1,200,000	
17 Training	-	25,000	25,000	-	-	25,000	
21 Repairs and Maintenance - Buildings	-	10,000	10,000	-	-	10,000	
22 Short-Term Employment	-	200,000	200,000	-	-	200,000	
23 Fees	-	50,000	-	-	-	-	
27 Official Overseas Travel	-	195,000	195,000	-	-	195,000	
28 Other Contracted Services	-	100,000	100,000	-	-	100,000	
37 Janitorial Services	-	200,000	200,000	-	-	200,000	
43 Security Services	-	90,000	90,000	-	-	90,000	
57 Postage	-	500	500	-	-	500	
61 Insurance	-	6,000	6,000	-	-	6,000	
62 Promotions, Publicity and Printing	-	100,000	100,000	-	-	100,000	
Urban and Regional Planning Department Carried Forward	347,007	2,624,000	2,574,000	-	-	2,574,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Urban and Regional Planning Department							
Brought Forward	347,007	2,624,000	2,574,000	-	-	2,574,000	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	-	-	50,000	
96 Fuel and Lubricants	-	10,000	10,000	-	-	10,000	
Total Urban and Regional Planning Department	347,007	2,684,000	2,634,000	-	-	2,634,000	
016 Department of Environment, Climate Change and Energy							016 - Transferred to Division - Environment, Climate Resilience and Energy with effect from March 23, 2026. Executive Council Minute No.193 dated March 23, 2026.
04 Electricity	-	17,500	17,500	-	-	17,500	
05 Telephones	-	30,000	30,000	-	-	30,000	
06 Water and Sewerage Rates	-	5,000	5,000	-	-	5,000	
08 Rent / Lease - Office Accommodation and Storage	-	517,000	-	-	-	-	
10 Office Stationery and Supplies	53,860	25,000	25,000	-	-	25,000	
11 Books and Periodicals	-	30,000	30,000	-	-	30,000	
12 Materials and Supplies	16,400	59,000	59,000	-	-	59,000	
13 Maintenance of Vehicles	-	40,000	30,000	-	-	30,000	
15 Repairs and Maintenance - Equipment	-	50,000	40,000	-	-	40,000	
16 Contract Employment	1,738,834	1,328,000	2,045,000	-	-	2,045,000	
17 Training	-	15,000	10,000	-	-	10,000	
21 Repairs and Maintenance - Buildings	-	20,000	20,000	-	-	20,000	
27 Official Overseas Travel	169,239	25,000	25,000	-	-	25,000	
28 Other Contracted Services	-	400,000	300,000	-	-	300,000	
37 Janitorial Services	-	60,000	60,000	-	-	60,000	
43 Security Services	-	77,000	77,000	-	-	77,000	
57 Postage	-	2,000	2,000	-	-	2,000	
61 Insurance	-	76,000	76,000	-	-	76,000	
62 Promotions, Publicity and Printing	59,898	40,000	40,000	-	-	40,000	
65 Expenses of Cabinet Appointed Bodies	-	20,000	20,000	-	-	20,000	
66 Hosting of Conferences, Seminars and other Functions	-	19,000	19,000	-	-	19,000	
96 Fuel and Lubricants	-	25,000	30,000	-	-	30,000	
Total Department of Environment, Climate Change and	2,038,231	2,880,500	2,960,500	-	-	2,960,500	

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	2,798,195	3,340,200	3,340,200	7,443,200	4,103,000	-	
001 General Administration							
02 Office Equipment	376,350	500,000	500,000	350,000	-	150,000	
03 Furniture and Furnishings	-	50,000	50,000	200,000	150,000	-	
04 Other Minor Equipment	39,566	26,000	26,000	70,000	44,000	-	
Total General Administration	415,916	576,000	576,000	620,000	44,000	-	
002 Information							
02 Office Equipment	36,146	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	100,000	100,000	60,000	-	40,000	
04 Other Minor Equipment	85,256	50,000	50,000	100,000	50,000	-	
Total Information	121,402	250,000	250,000	260,000	10,000	-	
007 Public Administration							
02 Office Equipment	76,951	50,000	50,000	80,000	30,000	-	
03 Furniture and Furnishings	73,249	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	179,279	50,000	50,000	70,000	20,000	-	
Total Public Administration	329,479	200,000	200,000	250,000	50,000	-	
008 Tobago Emergency Management Agency							
01 Vehicles	456,621	-	-	-	-	-	
02 Office Equipment	-	100,000	100,000	490,000	390,000	-	
03 Furniture and Furnishings	-	150,000	150,000	1,000,000	850,000	-	
04 Other Minor Equipment	218,597	200,000	200,000	2,500,000	2,300,000	-	
Total Tobago Emergency Management Agency	675,218	450,000	450,000	3,990,000	3,540,000	-	
010 Information Systems Department							
02 Office Equipment	306,825	400,000	400,000	1,000,000	600,000	-	
03 Furniture and Furnishings	-	60,000	60,000	90,000	30,000	-	
04 Other Minor Equipment	-	150,000	150,000	500,000	350,000	-	
Total Information Systems Department	306,825	610,000	610,000	1,590,000	980,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Planning							011 - Transferred to Division - Strategic Planning and Development with effect from March 18, 2026. Executive Council Minute No.170 dated March 18, 2026.
02 Office Equipment	114,475	100,000	100,000	-	-	100,000	
03 Furniture and Furnishings	-	60,000	60,000	-	-	60,000	
04 Other Minor Equipment	-	50,000	50,000	-	-	50,000	
Total Planning	114,475	210,000	210,000	-	-	210,000	
012 Land Management							
02 Office Equipment	73,529	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	82,396	61,000	61,000	90,000	29,000	-	
Total Land Management	155,925	211,000	211,000	240,000	29,000	-	
013 Labour							
02 Office Equipment	292,750	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	50,000	50,000	100,000	50,000	-	
04 Other Minor Equipment	-	50,000	50,000	100,000	50,000	-	
Total Labour	292,750	200,000	200,000	300,000	100,000	-	
014 Occupational Safety and Health							
02 Office Equipment	266,365	123,200	123,200	123,200	-	-	
03 Furniture and Furnishings	-	60,000	60,000	35,000	-	25,000	
04 Other Minor Equipment	-	10,000	10,000	35,000	25,000	-	
Total Occupational Safety and Health	266,365	193,200	193,200	193,200	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Urban and Regional Planning Department							015 - Transferred to Division - Strategic Planning and Development with effect from March 18, 2026. Executive Council Minute No.170 dated March 18, 2026.
02 Office Equipment	-	100,000	100,000	-	-	100,000	
03 Furniture and Furnishings	-	50,000	50,000	-	-	50,000	
04 Other Minor Equipment	-	50,000	50,000	-	-	50,000	
Total Urban and Regional Planning Department	-	200,000	200,000	-	-	200,000	
016 Department of Environment, Climate Change and Energy							016 - Transferred to Division - Environment, Climate Resilience and Energy with effect from March 23, 2026. Executive Council Minute No.193 dated March 23, 2026.
02 Office Equipment	-	100,000	100,000	-	-	100,000	
03 Furniture and Furnishings	69,131	100,000	100,000	-	-	100,000	
04 Other Minor Equipment	50,709	40,000	40,000	-	-	40,000	
Total Department of Environment, Climate Change and	119,840	240,000	240,000	-	-	240,000	
04 CURRENT TRANSFERS AND SUBSIDIES	23,166,521	48,950,000	39,750,000	28,050,000	-	11,700,000	
005 Non-Profit Institutions							
01 Contribution to Non Profit Organisations	3,336,247	2,000,000	2,500,000	2,500,000	-	-	
03 Representation Office	-	100,000	-	100,000	100,000	-	
04 Partnership for Political and Economic Transformation	-	100,000	-	100,000	100,000	-	
05 Shaw Park Cultural Complex	8,536,560	7,500,000	7,500,000	7,500,000	-	-	
Total Non-Profit Institutions	11,872,807	9,700,000	10,000,000	10,200,000	200,000	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	-	150,000	150,000	150,000	-	-	
03 Urgent Temporary Assistance	4,500	400,000	400,000	400,000	-	-	
40 Gratuities to Contract Officers	6,290,822	6,000,000	6,000,000	6,000,000	-	-	
Total Households	6,295,322	6,550,000	6,550,000	6,550,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Establishment of Comprehensive Economic Development (CED)	-	200,000	400,000	200,000	-	200,000	
03 Establishment of Public Service Academy	1,023,780	1,000,000	1,000,000	1,000,000	-	-	
04 Farmland Development	1,529,436	25,000,000	15,800,000	2,000,000	-	13,800,000	
06 Buccoo Integrated Facility	2,445,176	6,500,000	6,000,000	2,600,000	-	3,400,000	
07 Studley Park Enterprise Limited	-	-	-	5,500,000	5,500,000	-	07 - Transferred from Division - Public Infrastructure and Transportation with effect from March 18, 2026. Executive Council Minute No.170 dated March 18, 2026.
Total Other Transfers	4,998,392	32,700,000	23,200,000	11,300,000	-	11,900,000	
Total Expenditure	139,467,370	176,499,500	180,054,500	346,648,800	166,594,300	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	23,171,098	25,267,000	25,847,000	29,234,700	3,387,700	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,143,721	1,000,000	1,500,000	2,300,000	800,000	-	
04 Allowances - Monthly Paid Officers	663,002	400,000	500,000	500,000	-	-	
05 Government's Contribution to N.I.S.	28,725	100,000	100,000	100,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	300,000	300,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	912,950	500,000	500,000	1,000,000	500,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,060	4,000	4,000	4,000	-	-	
Total General Administration	3,751,458	2,004,000	2,604,000	4,204,000	1,600,000	-	
002 Finance and Accounting							
01 Salaries and Cost of Living Allowance	10,250,746	12,000,000	13,000,000	13,000,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	664,054	700,000	700,000	1,265,700	565,700	-	
03 Overtime - Monthly Paid Officers	-	50,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	89,851	120,000	120,000	120,000	-	-	
05 Government's Contribution to N.I.S.	907,037	1,000,000	1,000,000	1,200,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	7,661	10,000	10,000	10,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	149,451	200,000	200,000	200,000	-	-	
29 Overtime - Daily - Rated Workers	5,878	15,000	15,000	15,000	-	-	
30 Allowances - Daily - Rated Workers	-	20,000	20,000	20,000	-	-	
Total Finance and Accounting	12,074,678	14,115,000	15,115,000	15,880,700	765,700	-	
003 Customs							
01 Salaries and Cost of Living Allowance	76,176	200,000	100,000	200,000	100,000	-	
03 Overtime - Monthly Paid Officers	5,212,171	5,200,000	5,200,000	5,200,000	-	-	
04 Allowances - Monthly Paid Officers	82,236	234,000	234,000	234,000	-	-	
05 Government's Contribution to N.I.S.	6,386	20,000	20,000	20,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,188	3,000	3,000	5,000	2,000	-	
Total Customs	5,378,157	5,657,000	5,557,000	5,659,000	102,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Inland Revenue							
01 Salaries and Cost of Living Allowance	1,340,713	2,106,000	1,606,000	2,106,000	500,000	-	
04 Allowances - Monthly Paid Officers	-	1,000	1,000	1,000	-	-	
05 Government's Contribution to N.I.S.	107,005	174,000	154,000	174,000	20,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	15,444	26,000	26,000	26,000	-	-	
Total Inland Revenue	1,463,162	2,307,000	1,787,000	2,307,000	520,000	-	
013 Co-operatives							
01 Salaries and Cost of Living Allowance	462,778	1,100,000	700,000	1,100,000	400,000	-	
05 Government's Contribution to N.I.S.	37,301	74,000	74,000	74,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,564	10,000	10,000	10,000	-	-	
Total Co-operatives	503,643	1,184,000	784,000	1,184,000	400,000	-	
02 GOODS AND SERVICES	60,986,586	71,922,250	77,000,250	74,135,200	-	2,865,050	
001 General Administration							
01 Travelling and Subsistence	136,751	250,000	250,000	250,000	-	-	
08 Rent/Lease - Office Accommodation	19,210,112	19,400,000	19,660,750	19,400,000	-	260,750	
09 Rent / Lease - Vehicles and Equipment	-	106,800	6,800	106,800	100,000	-	
10 Office Stationery and Supplies	239,655	200,000	200,000	200,000	-	-	
11 Books and Periodicals	-	60,000	60,000	60,000	-	-	
12 Materials and Supplies	-	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	31,010	100,000	100,000	100,000	-	-	
16 Contract Employment	2,654,018	3,300,000	3,300,000	3,300,000	-	-	
17 Training	44,229	100,000	100,000	100,000	-	-	
19 Official Entertainment	12,827	100,000	100,000	100,000	-	-	
22 Short-term Employment	1,185,845	1,000,000	1,000,000	1,000,000	-	-	
27 Official Overseas Travel	197,858	200,000	200,000	250,000	50,000	-	
28 Other Contracted Services	6,785,393	7,500,000	7,139,250	7,000,000	-	139,250	
36 Extraordinary Expenditure	30,200	50,000	7,150,000	71,000	-	7,079,000	
58 Medical Expenses	3,000	5,000	5,000	5,000	-	-	
61 Insurance	868,121	1,100,000	1,100,000	1,100,000	-	-	
62 Promotions, Publicity and Printing	101,690	350,000	350,000	350,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	542,823	500,000	600,000	600,000	-	-	
96 Fuel and Lubricants	-	70,000	70,000	70,000	-	-	
General Administration Carried Forward	32,043,532	34,491,800	41,491,800	34,162,800	-	7,329,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	32,043,532	34,491,800	41,491,800	34,162,800	-	7,329,000	
99 Employee Assistance Programme	19,575	10,000	20,000	20,000	-	-	
Total General Administration	32,063,107	34,501,800	41,511,800	34,182,800	-	7,329,000	
002 Finance and Accounting							
01 Travelling and Subsistence	353,661	600,000	500,000	600,000	100,000	-	
03 Uniforms	9,377	52,000	52,000	52,000	-	-	
04 Electricity	2,125,687	2,500,000	2,500,000	2,500,000	-	-	
05 Telephones	1,010,344	1,100,000	1,100,000	1,100,000	-	-	
06 Water and Sewerage Rates	34,027	26,000	26,000	40,000	14,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	132,000	32,000	300,000	268,000	-	
10 Office Stationery and Supplies	305,871	300,000	400,000	300,000	-	100,000	
11 Books and Periodicals	-	2,000	2,000	5,000	3,000	-	
12 Materials and Supplies	4,136	115,000	105,000	115,000	10,000	-	
13 Maintenance of Vehicles	73,481	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	123,332	100,000	100,000	100,000	-	-	
16 Contract Employment	4,165,214	3,200,000	3,500,000	4,500,000	1,000,000	-	
17 Training	145,198	100,000	100,000	230,000	130,000	-	
21 Repairs and Maintenance - Buildings	495,833	700,000	600,000	700,000	100,000	-	
22 Short-term Employment	681,806	700,000	700,000	700,000	-	-	
23 Fees	53,515	400,000	400,000	400,000	-	-	
28 Other Contracted Services	16,900	500,000	400,000	500,000	100,000	-	
37 Janitorial Services	2,267,482	2,500,000	2,400,000	2,500,000	100,000	-	
43 Security Services	1,709,510	2,300,000	2,000,000	2,000,000	-	-	
57 Postage	3,550	10,000	10,000	10,000	-	-	
61 Insurance	10,056	24,000	24,000	24,000	-	-	
96 Fuel and Lubricants	-	50,000	50,000	50,000	-	-	
Total Finance and Accounting	13,588,980	15,461,000	15,051,000	16,776,000	1,725,000	-	

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Customs							
01 Travelling and Subsistence	1,013,173	1,300,000	1,300,000	1,300,000	–	–	
03 Uniforms	–	8,000	8,000	8,000	–	–	
04 Electricity	67,790	70,000	70,000	70,000	–	–	
05 Telephones	123,971	184,000	184,000	184,000	–	–	
06 Water and Sewerage Rates	8,495	4,000	10,300	10,000	–	300	
09 Rent / Lease – Vehicles and Equipment	–	30,000	30,000	50,000	20,000	–	
10 Office Stationery and Supplies	26,503	50,000	50,000	50,000	–	–	
11 Books and Periodicals	–	4,000	1,000	4,000	3,000	–	
13 Maintenance of Vehicles	36,579	34,000	34,000	40,000	6,000	–	
15 Repairs and Maintenance – Equipment	16,538	20,000	20,000	20,000	–	–	
16 Contract Employment	247,811	350,000	350,000	350,000	–	–	
17 Training	–	20,000	20,000	20,000	–	–	
21 Repairs and Maintenance – Buildings	799	40,000	32,000	100,000	68,000	–	
24 Refunds and Rebates	–	3,000	3,000	3,000	–	–	
28 Other Contracted Services	–	5,000	5,000	5,000	–	–	
37 Janitorial Services	–	50,000	43,700	50,000	6,300	–	
57 Postage	620	2,000	2,000	2,000	–	–	
61 Insurance	23,475	32,000	32,000	32,000	–	–	
96 Fuel and Lubricants	–	20,000	20,000	20,000	–	–	
Total Customs	1,565,754	2,226,000	2,215,000	2,318,000	103,000	–	
004 Inland Revenue							
01 Travelling and Subsistence	519,118	500,000	500,000	540,000	40,000	–	
03 Uniforms	1,622	6,000	6,000	6,000	–	–	
10 Office Stationery and Supplies	18,154	100,000	40,000	100,000	60,000	–	
11 Books and Periodicals	–	3,000	3,000	3,000	–	–	
13 Maintenance of Vehicles	25,566	30,000	30,000	30,000	–	–	
15 Repairs and Maintenance – Equipment	10,474	30,000	30,000	30,000	–	–	
16 Contract Employment	794,717	1,100,000	1,100,000	1,100,000	–	–	
17 Training	700	50,000	50,000	50,000	–	–	
21 Repairs and Maintenance – Buildings	–	50,000	30,000	50,000	20,000	–	
28 Other Contracted Services	–	10,000	10,000	10,000	–	–	
37 Janitorial Services	424,330	550,000	610,000	550,000	–	60,000	
43 Security Services	242,055	250,000	250,000	250,000	–	–	
57 Postage	200	1,000	1,000	1,000	–	–	
61 Insurance	3,621	8,000	8,000	8,000	–	–	
62 Promotions, Publicity and Printing	–	10,000	10,000	10,000	–	–	
66 Hosting of Conferences, Seminars and other Functions	–	10,000	10,000	10,000	–	–	
Inland Revenue Carried Forward	2,040,557	2,708,000	2,688,000	2,748,000	60,000	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Inland Revenue							
Brought Forward	2,040,557	2,708,000	2,688,000	2,748,000	60,000	–	
96 Fuel and Lubricants	–	20,000	20,000	30,000	10,000	–	
Total Inland Revenue	2,040,557	2,728,000	2,708,000	2,778,000	70,000	–	
008 Budget Division							
10 Office Stationery and Supplies	3,442	60,000	60,000	80,000	20,000	–	
12 Materials and Supplies	23,701	60,000	60,000	80,000	20,000	–	
Total Budget Division	27,143	120,000	120,000	160,000	40,000	–	
012 Consumer Affairs							
10 Office Stationery and Supplies	535	50,000	50,000	50,000	–	–	
11 Books and Periodicals	–	1,000	1,000	1,000	–	–	
12 Materials and Supplies	–	5,000	5,000	5,000	–	–	
15 Repairs and Maintenance – Equipment	549,441	8,000	8,000	10,000	2,000	–	
16 Contract Employment	8,600	1,012,000	1,012,000	1,012,000	–	–	
17 Training	–	30,000	30,000	30,000	–	–	
22 Short-term Employment	–	50,000	25,000	50,000	25,000	–	
27 Official Overseas Travel	–	24,000	24,000	24,000	–	–	
28 Other Contracted Services	–	50,000	25,000	50,000	25,000	–	
57 Postage	–	2,000	2,000	2,000	–	–	
62 Promotions, Publicity and Printing	98,673	100,000	100,000	100,000	–	–	
66 Hosting of Conferences, Seminars and other Functions	–	20,000	70,000	40,000	–	30,000	
Total Consumer Affairs	657,249	1,352,000	1,352,000	1,374,000	22,000	–	
013 Co-operatives							
01 Travelling and Subsistence	149,919	230,000	230,000	230,000	–	–	
10 Office Stationery and Supplies	15,326	60,000	50,000	60,000	10,000	–	
11 Books and Periodicals	–	2,000	2,000	2,000	–	–	
12 Materials and Supplies	–	2,000	2,000	2,000	–	–	
15 Repairs and Maintenance – Equipment	8,518	15,000	5,000	15,000	10,000	–	
16 Contract Employment	210,051	150,000	150,000	240,000	90,000	–	
Co-operatives Carried Forward	383,814	459,000	439,000	549,000	110,000	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
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DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Co-operatives							
Brought Forward	383,814	459,000	439,000	549,000	110,000	–	
17 Training	44,178	40,000	40,000	40,000	–	–	
22 Short-term Employment	–	60,000	30,000	60,000	30,000	–	
27 Official Overseas Travel	3,650	25,000	25,000	25,000	–	–	
28 Other Contracted Services	–	100,000	70,000	100,000	30,000	–	
57 Postage	326	2,000	2,000	2,000	–	–	
62 Promotions, Publicity and Printing	45,113	50,000	80,000	50,000	–	30,000	
66 Hosting of Conferences, Seminars and other Functions	–	60,000	100,000	60,000	–	40,000	
Total Co-operatives	477,081	796,000	786,000	886,000	100,000	–	
015 Financial Literacy Secretariat							
10 Office Stationery and Supplies	–	35,000	35,000	35,000	–	–	
11 Books and Periodicals	–	5,000	5,000	5,000	–	–	
15 Repairs and Maintenance – Equipment	–	25,000	25,000	50,000	25,000	–	
16 Contract Employment	488,591	1,000,000	900,000	1,000,000	100,000	–	
17 Training	350	50,000	50,000	50,000	–	–	
22 Short-term Employment	–	50,000	50,000	50,000	–	–	
27 Official Overseas Travel	–	25,000	25,000	25,000	–	–	
28 Other Contracted Services	–	4,000	4,000	4,000	–	–	
57 Postage	–	500	500	500	–	–	
62 Promotions, Publicity and Printing	46,266	50,000	50,000	50,000	–	–	
66 Hosting of Conferences, Seminars and other Functions	242,621	125,000	125,000	150,000	25,000	–	
Total Financial Literacy Secretariat	777,828	1,369,500	1,269,500	1,419,500	150,000	–	
018 Communication Unit							
10 Office Stationery and Supplies	–	126,000	100,000	126,000	26,000	–	
11 Books and Periodicals	–	280,000	170,000	280,000	110,000	–	
12 Materials and Supplies	–	38,250	38,250	38,000	–	250	
16 Contract Employment	244,897	500,000	500,000	2,000,000	1,500,000	–	
17 Training	–	78,000	78,000	78,000	–	–	
22 Short-term Employment	–	129,000	129,000	129,000	–	–	
Communication Unit Carried Forward	244,897	1,151,250	1,015,250	2,651,000	1,635,750	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
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DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Communication Unit							
Brought Forward	244,897	1,151,250	1,015,250	2,651,000	1,635,750	-	
23 Fees	-	-	-	40,000	40,000	-	23 - New Sub-Item
27 Official Overseas Travel	-	30,000	30,000	30,000	-	-	
28 Other Contracted Services	21,938	300,000	300,000	300,000	-	-	
57 Postage	-	2,900	2,900	2,900	-	-	
62 Promotions, Publicity and Printing	148,164	700,000	600,000	700,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	200,000	100,000	200,000	100,000	-	
Total Communication Unit	414,999	2,384,150	2,048,150	3,923,900	1,875,750	-	
019 Economic Management and Research Unit							
01 Travelling and Subsistence	-	40,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	4,328	36,000	36,000	36,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	-	45,000	45,000	45,000	-	-	
16 Contract Employment	2,550,703	2,500,000	2,200,000	2,600,000	400,000	-	
17 Training	4,000	20,000	20,000	20,000	-	-	
27 Official Overseas Travel	-	37,000	37,000	37,000	-	-	
28 Other Contracted Services	212,500	200,000	200,000	200,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
62 Promotions, Publicity and Printing	-	80,000	80,000	80,000	-	-	
Total Economic Management and Research Unit	2,771,531	2,980,000	2,680,000	3,080,000	400,000	-	
021 Strategic Sector Support Unit							
10 Office Stationery and Supplies	-	22,000	22,000	22,000	-	-	
11 Books and Periodicals	-	15,000	15,000	15,000	-	-	
12 Materials and Supplies	-	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
16 Contract Employment	559,682	950,000	650,000	950,000	300,000	-	
17 Training	-	150,000	50,000	150,000	100,000	-	
22 Short-term Employment	-	50,000	25,000	50,000	25,000	-	
27 Official Overseas Travel	-	100,000	25,000	100,000	75,000	-	
57 Postage	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	903,576	300,000	500,000	500,000	-	-	
Strategic Sector Support Unit Carried Forward	1,463,258	1,652,000	1,352,000	1,852,000	500,000	-	

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06 TOBAGO HOUSE OF ASSEMBLY
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DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Strategic Sector Support Unit							
Brought Forward	1,463,258	1,652,000	1,352,000	1,852,000	500,000	-	
66 Hosting of Conferences, Seminars and other Functions	4,800	100,000	100,000	100,000	-	-	
Total Strategic Sector Support Unit	1,468,058	1,752,000	1,452,000	1,952,000	500,000	-	
022 Business Development Unit							
04 Electricity	-	250,000	150,000	-	-	150,000	
05 Telephones	-	165,000	105,000	-	-	105,000	
06 Water and Sewage Rates	-	81,000	31,000	-	-	31,000	
08 Rent/Lease - Office Accommodation and Storage	-	30,000	10,000	-	-	10,000	
10 Office Stationery and Supplies	14,421	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	10,000	-	-	-	-	
12 Material and Supplies	2,400	25,000	5,000	25,000	20,000	-	
13 Maintenance of Vehicles	-	25,000	20,000	-	-	20,000	
15 Repairs and Maintenance - Equipment	8,719	30,000	30,000	-	-	30,000	
16 Contract Employment	1,951,937	2,300,000	2,100,000	2,300,000	200,000	-	
17 Training	5,950	70,000	70,000	-	-	70,000	
21 Repairs and Maintenance - Buildings	-	25,000	15,000	-	-	15,000	
22 Short-term Employment	-	100,000	-	100,000	100,000	-	
23 Fees	-	40,000	40,000	-	-	40,000	
27 Official Overseas Travel	492,638	25,000	125,000	-	-	125,000	
28 Other Contracted Services	22,825	25,000	51,500	-	-	51,500	
37 Janitorial Services	633,129	775,000	765,000	775,000	10,000	-	
43 Security Services	1,977,779	2,000,000	2,000,000	2,000,000	-	-	
57 Postage	-	4,300	4,300	-	-	4,300	
61 Insurance	-	1,500	15,000	15,000	-	-	
62 Promotions, Publicity and Printing	24,501	100,000	100,000	-	-	100,000	
66 Hosting of Conferences, Seminars and Other Functions	-	100,000	100,000	-	-	100,000	
96 Fuel and Lubricants	-	20,000	20,000	20,000	-	-	
Total Business Development Unit	5,134,299	6,251,800	5,806,800	5,285,000	-	521,800	

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06 TOBAGO HOUSE OF ASSEMBLY
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DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,801,885	1,752,550	1,752,550	2,740,000	987,450	–	
001 General Administration							
02 Office Equipment	50,233	200,000	200,000	150,000	–	50,000	
03 Furniture and Furnishings	114,738	100,000	100,000	236,000	136,000	–	
04 Other Minor Equipment	22,475	55,000	55,000	55,000	–	–	
Total General Administration	187,446	355,000	355,000	441,000	86,000	–	
002 Finance and Accounting							
01 Vehicles	267,308	–	–	–	–	–	
02 Office Equipment	292,869	100,000	100,000	630,000	530,000	–	
03 Furniture and Furnishings	206,252	100,000	100,000	457,000	357,000	–	
04 Other Minor Equipment	42,980	50,000	50,000	74,000	24,000	–	
Total Finance and Accounting	809,409	250,000	250,000	1,161,000	911,000	–	
003 Customs							
02 Office Equipment	–	46,000	46,000	40,000	–	6,000	
03 Furniture and Furnishings	23,597	5,850	5,850	15,000	9,150	–	
04 Other Minor Equipment	18,590	55,000	55,000	60,000	5,000	–	
Total Customs	42,187	106,850	106,850	115,000	8,150	–	
004 Inland Revenue							
02 Office Equipment	3,120	40,000	40,000	40,000	–	–	
03 Furniture and Furnishings	1,200	35,000	35,000	30,000	–	5,000	
04 Other Minor Equipment	4,176	15,000	15,000	20,000	5,000	–	
Total Inland Revenue	8,496	90,000	90,000	90,000	–	–	
008 Budget Division							
02 Office Equipment	46,615	90,500	90,500	150,000	59,500	–	
03 Furniture and Furnishings	50,692	80,000	80,000	100,000	20,000	–	
04 Other Minor Equipment	9,374	22,000	22,000	50,000	28,000	–	
Total Budget Division	106,681	192,500	192,500	300,000	107,500	–	

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DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Consumer Affairs							
02 Office Equipment	–	40,000	40,000	40,000	–	–	
03 Furniture and Furnishings	22,357	19,000	19,000	19,000	–	–	
04 Other Minor Equipment	9,000	15,000	15,000	15,000	–	–	
Total Consumer Affairs	31,357	74,000	74,000	74,000	–	–	
013 Co-operatives							
02 Office Equipment	6,275	10,000	10,000	50,000	40,000	–	
03 Furniture and Furnishings	–	30,000	30,000	50,000	20,000	–	
04 Other Minor Equipment	7,130	30,000	30,000	20,000	–	10,000	
Total Co-operatives	13,405	70,000	70,000	120,000	50,000	–	
015 Financial Literacy Secretariat							
02 Office Equipment	15,184	75,000	75,000	50,000	–	25,000	
03 Furniture and Furnishings	12,900	46,800	46,800	60,000	13,200	–	
04 Other Minor Equipment	404	13,000	13,000	5,000	–	8,000	
Total Financial Literacy Secretariat	28,488	134,800	134,800	115,000	–	19,800	
018 Communication Unit							
02 Office Equipment	19,500	50,000	50,000	50,000	–	–	
04 Other Minor Equipment	48,550	50,000	50,000	50,000	–	–	
Total Communication Unit	68,050	100,000	100,000	100,000	–	–	
019 Economic Management and Research Unit							
02 Office Equipment	–	40,400	40,400	84,000	43,600	–	
03 Furniture and Furnishings	–	20,000	20,000	15,000	–	5,000	
04 Other Minor Equipments	–	5,000	5,000	5,000	–	–	
Total Economic Management and Research Unit	–	65,400	65,400	104,000	38,600	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
021 Strategic Sector Support Unit							
02 Office Equipment	-	40,000	40,000	50,000	10,000	-	
03 Furniture and Furnishings	-	41,000	41,000	20,000	-	21,000	
04 Other Minor Equipment	-	58,000	58,000	50,000	-	8,000	
Total Strategic Sector Support Unit	-	139,000	139,000	120,000	-	19,000	
022 Business Development Unit							
01 Vehicles	410,120	-	-	-	-	-	
02 Office Equipment	68,267	100,000	100,000	-	-	100,000	
03 Furniture and Furnishings	4,106	25,000	25,000	-	-	25,000	
04 Other Minor Equipment	23,873	50,000	50,000	-	-	50,000	
Total Business Development Unit	506,366	175,000	175,000	-	-	175,000	
04 CURRENT TRANSFERS AND SUBSIDIES	40,516,992	72,863,000	74,863,000	59,300,000	-	15,563,000	
005 Non-Profit Institution							
01 Contribution to Non-Profit Organisations	512,964	1,000,000	900,000	1,000,000	100,000	-	
Total Non-Profit Institution	512,964	1,000,000	900,000	1,000,000	100,000	-	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	-	100,000	100,000	100,000	-	-	
03 Payment of Superannuation Benefits to Former Members of Tobago House of Assembly	2,298,344	6,000,000	4,000,000	4,000,000	-	-	
40 Gratuities to Contract Officers	2,553,251	2,663,000	2,663,000	3,000,000	337,000	-	
Total Households	4,851,595	8,763,000	6,763,000	7,100,000	337,000	-	
009 Other Transfers							
15 Interest on Project Financing Repayment	8,597,433	8,600,000	8,700,000	8,600,000	-	100,000	
19 Milford Road, Esplanade	2,500,000	2,000,000	2,000,000	2,500,000	500,000	-	
21 Eco Industrial Company of Tobago	15,500,000	15,000,000	15,000,000	15,000,000	-	-	
26 Project Financing Repayments	-	10,000,000	10,000,000	5,000,000	-	5,000,000	
27 Venture Capital	1,500,000	1,500,000	1,000,000	1,500,000	500,000	-	
28 Establishment of an Intelligent Island	-	1,000,000	500,000	500,000	-	-	
Other Transfers Carried Forward	28,097,433	38,100,000	37,200,000	33,100,000	-	4,100,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES (Cont'd)							
Other Transfers							
Brought Forward	28,097,433	38,100,000	37,200,000	33,100,000	-	4,100,000	
29 Tourism and Hospitality Sector Support	-	5,000,000	5,000,000	1,000,000	-	4,000,000	
30 Loan Guarantee Programme	7,055,000	10,000,000	10,000,000	7,100,000	-	2,900,000	
31 Tobago Development Fund	-	10,000,000	15,000,000	10,000,000	-	5,000,000	
Total Other Transfers	35,152,433	63,100,000	67,200,000	51,200,000	-	16,000,000	
Total Expenditure	126,476,561	171,804,800	179,462,800	165,409,900	-	14,052,900	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	69,914,915	87,439,000	79,839,000	87,966,300	8,127,300	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,385,216	9,000,000	11,900,000	11,000,000	-	900,000	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	948,785	500,000	500,000	600,000	100,000	-	
05 Government's Contribution to N.I.S.	682,781	900,000	800,000	1,000,000	200,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	300,000	300,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	116,067	110,000	110,000	150,000	40,000	-	
Total General Administration	13,132,849	10,520,000	13,320,000	13,060,000	-	260,000	
002 Agriculture							
01 Salaries and Cost of Living Allowance	5,401,777	7,300,000	7,300,000	7,300,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	23,842,381	32,000,000	26,800,000	40,622,500	13,822,500	-	
03 Overtime - Monthly Paid Officers	1,171	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	30,216	15,000	15,000	50,000	35,000	-	
05 Government's Contribution to N.I.S.	2,558,024	3,200,000	3,000,000	3,200,000	200,000	-	
14 Renumeration to members of cabinet Committees	1,093,830	1,000,000	1,000,000	1,000,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	355,370	400,000	400,000	400,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	73,017	72,000	72,000	75,000	3,000	-	
29 Overtime - Daily - Rated Workers	1,203,292	1,800,000	1,800,000	1,800,000	-	-	
30 Allowances - Daily - Rated Workers	19,020	250,000	250,000	250,000	-	-	
Total Agriculture	34,578,098	46,047,000	40,647,000	54,707,500	14,060,500	-	
003 Marketing							
01 Salaries and Cost of Living Allowance	2,210,651	3,500,000	3,500,000	3,500,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	6,204,838	7,100,000	8,000,000	12,000,800	4,000,800	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	-	20,000	20,000	20,000	-	-	
05 Government's Contribution to N.I.S.	722,698	910,000	910,000	910,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	78,191	100,000	100,000	100,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	29,913	45,000	45,000	45,000	-	-	
Marketing Carried Forward	9,246,291	11,685,000	12,585,000	16,585,800	4,000,800	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE (Cont'd)							
Marketing							
Brought Forward	9,246,291	11,685,000	12,585,000	16,585,800	4,000,800	-	
29 Overtime - Daily - Rated Workers	128,290	320,000	320,000	320,000	-	-	
30 Allowances - Daily - Rated Workers	44,689	60,000	60,000	60,000	-	-	
Total Marketing	9,419,270	12,065,000	12,965,000	16,965,800	4,000,800	-	
004 Natural Resources and Forestry							004 - Transferred to Division - Environment, Climate Resilience and Energy with effect from March 23, 2026. Executive Council Minute No. 193 dated March 23, 2026.
01 Salaries and Cost of Living Allowance	1,089,986	1,380,000	1,180,000	-	-	1,180,000	
02 Wages and C.O.L.A. (including Leave Pay)	8,621,581	13,000,000	8,000,000	-	-	8,000,000	
03 Overtime - Monthly Paid Officers	-	20,000	20,000	-	-	20,000	
04 Allowances - Monthly Paid Officers	7,620	25,000	25,000	-	-	25,000	
05 Government's Contribution to N.I.S.	813,739	1,300,000	1,000,000	-	-	1,000,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	121,400	160,000	160,000	-	-	160,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	22,428	22,000	22,000	-	-	22,000	
29 Overtime - Daily - Rated Workers	87,578	200,000	200,000	-	-	200,000	
30 Allowances - Daily - Rated Workers	145,517	60,000	60,000	-	-	60,000	
Total Natural Resources and Forestry	10,909,849	16,167,000	10,667,000	-	-	10,667,000	
005 Fisheries (formerly Marine Resources and Fisheries)							
01 Salaries and Cost of Living Allowance	688,233	1,200,000	800,000	1,200,000	400,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	1,012,856	1,000,000	1,000,000	1,588,000	588,000	-	
03 Overtime - Monthly Paid Officers	-	150,000	150,000	150,000	-	-	
05 Government's Contribution to N.I.S.	146,188	200,000	200,000	200,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	16,360	15,000	15,000	20,000	5,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	8,208	20,000	20,000	20,000	-	-	
29 Overtime - Daily - Rated Workers	2,204	50,000	50,000	50,000	-	-	
30 Allowances - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
Total Fisheries (formerly Marine Resources and	1,874,049	2,640,000	2,240,000	3,233,000	993,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 The Environment							
14 Remuneration to members of Cabinet-Appointed Committies	800	-	-	-	-	-	
Total The Environment	800	-	-	-	-	-	
02 GOODS AND SERVICES	46,087,021	63,204,000	60,569,000	52,736,000	-	7,833,000	
001 General Administration							
01 Travelling and Subsistence	213,403	400,000	400,000	400,000	-	-	
03 Uniforms	-	10,000	10,000	100,000	90,000	-	
04 Electricity	-	270,000	170,000	270,000	100,000	-	
05 Telephones	297,758	1,200,000	1,000,000	1,000,000	-	-	
06 Water and Sewerage Rates	-	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	100,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	401,396	350,000	350,000	350,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	32,521	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	105,576	50,000	50,000	200,000	150,000	-	
15 Repairs and Maintenance - Equipment	-	100,000	100,000	100,000	-	-	
16 Contract Employment	7,719,626	8,200,000	8,200,000	8,200,000	-	-	
17 Training	43,179	70,000	70,000	70,000	-	-	
19 Official Entertainment	-	30,000	30,000	30,000	-	-	
21 Repairs and Maintenance - Buildings	2,250	150,000	150,000	100,000	-	50,000	
22 Short-term Employment	1,882,187	2,600,000	2,600,000	2,000,000	-	600,000	
23 Fees	130,226	150,000	150,000	150,000	-	-	
27 Official Overseas Travel	413,702	500,000	500,000	500,000	-	-	
28 Other Contracted Services	14,850	150,000	100,000	150,000	50,000	-	
36 Extraordinary Expenditure	1,905,292	100,000	100,000	100,000	-	-	
37 Janitorial Services	-	250,000	250,000	250,000	-	-	
43 Security Services	1,455,570	1,100,000	1,100,000	1,500,000	400,000	-	
57 Postage	620	3,000	3,000	3,000	-	-	
61 Insurance	60,327	150,000	150,000	150,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	22,432	400,000	400,000	400,000	-	-	
96 Fuel and Lubricants	-	50,000	50,000	50,000	-	-	
Total General Administration	14,700,915	16,558,000	16,208,000	16,348,000	140,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Agriculture							
01 Travelling and Subsistence	2,090,594	1,900,000	1,900,000	2,000,000	100,000	-	
03 Uniforms	10,320	50,000	50,000	50,000	-	-	
04 Electricity	169,211	400,000	300,000	400,000	100,000	-	
05 Telephones	98,517	350,000	250,000	350,000	100,000	-	
06 Water and Sewerage Rates	84,265	400,000	300,000	400,000	100,000	-	
09 Rent/Lease - Vehicles and Equipment	-	150,000	150,000	150,000	-	-	
10 Office Stationery and Supplies	103,646	250,000	200,000	250,000	50,000	-	
11 Books and Periodicals	-	30,000	30,000	30,000	-	-	
12 Materials and Supplies	3,799,685	4,000,000	4,000,000	4,000,000	-	-	
13 Maintenance of Vehicles	907,496	600,000	600,000	800,000	200,000	-	
15 Repairs and Maintenance - Equipment	3,801	100,000	100,000	100,000	-	-	
16 Contract Employment	3,523,673	5,307,000	5,307,000	4,000,000	-	1,307,000	
17 Training	-	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	19,558	300,000	200,000	300,000	100,000	-	
28 Other Contracted Services	13,725	200,000	150,000	200,000	50,000	-	
36 Extraordinary Expenditure	-	10,000	10,000	10,000	-	-	
37 Janitorial Services	75,053	180,000	180,000	180,000	-	-	
43 Security Services	4,020,233	4,500,000	4,500,000	4,500,000	-	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	173,662	300,000	300,000	300,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	2,038,113	2,000,000	2,000,000	2,000,000	-	-	
96 Fuel and Lubricants	-	500,000	600,000	500,000	-	100,000	
Total Agriculture	17,131,552	21,677,500	21,277,500	20,670,500	-	607,000	
003 Marketing							
01 Travelling and Subsistence	55,706	100,000	100,000	100,000	-	-	
03 Uniforms	-	10,000	10,000	10,000	-	-	
04 Electricity	-	800,000	700,000	700,000	-	-	
05 Telephones	51,071	210,000	210,000	210,000	-	-	
06 Water and Sewerage Rates	50,000	100,000	100,000	100,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	400,000	400,000	-	-	400,000	
10 Office Stationery and Supplies	27,188	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	81,957	300,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	9,873	25,000	25,000	25,000	-	-	
15 Repairs and Maintenance - Equipment	287,315	200,000	200,000	200,000	-	-	
Marketing Carried Forward	563,110	2,200,000	2,000,000	1,600,000	-	400,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 04 - Food Security
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DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Marketing							
Brought Forward	563,110	2,200,000	2,000,000	1,600,000	-	400,000	
16 Contract Employment	745,301	2,850,000	2,050,000	1,000,000	-	1,050,000	
17 Training	-	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	108,810	300,000	300,000	300,000	-	-	
23 Fees	-	100,000	100,000	100,000	-	-	
27 Official Overseas Travel	-	40,000	40,000	40,000	-	-	
28 Other Contracted Services	-	140,000	140,000	140,000	-	-	
37 Janitorial Services	227,581	900,000	690,000	500,000	-	190,000	
43 Security Services	1,399,655	1,200,000	1,200,000	1,200,000	-	-	
57 Postage	-	2,000	2,000	2,000	-	-	
61 Insurance	14,045	50,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	1,600	50,000	50,000	25,000	-	25,000	
66 Hosting of Conferences, Seminars and other Functions	37,414	25,000	235,000	25,000	-	210,000	
96 Fuel and Lubricants	-	25,000	25,000	50,000	25,000	-	
Total Marketing	3,097,516	7,932,000	6,932,000	5,082,000	-	1,850,000	
004 Natural Resources and Forestry							004 - Transferred to Division - Environment, Climate Resilience and Energy with effect from March 23, 2026. Executive Council Minute No. 193 dated March 23, 2026.
01 Travelling and Subsistence	292,599	300,000	300,000	-	-	300,000	
03 Uniforms	13,731	16,000	16,000	-	-	16,000	
04 Electricity	77,014	204,000	204,000	-	-	204,000	
05 Telephones	44,114	150,000	150,000	-	-	150,000	
06 Water and Sewerage Rates	28,006	100,000	100,000	-	-	100,000	
08 Rent / Lease - Office Accommodation and Storage	-	300,000	200,000	-	-	200,000	
10 Office Stationery and Supplies	27,453	50,000	50,000	-	-	50,000	
11 Books and Periodicals	-	20,000	20,000	-	-	20,000	
12 Materials and Supplies	201,384	700,000	500,000	-	-	500,000	
13 Maintenance of Vehicles	116,043	100,000	100,000	-	-	100,000	
15 Repairs and Maintenance - Equipment	31,221	100,000	100,000	-	-	100,000	
16 Contract Employment	249,813	2,220,000	2,000,000	-	-	2,000,000	
17 Training	42,806	50,000	50,000	-	-	50,000	
21 Repairs and Maintenance - Buildings	128,735	150,000	150,000	-	-	150,000	
Natural Resources and Forestry Carried Forward	1,252,919	4,460,000	3,940,000	-	-	3,940,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 04 - Food Security
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DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Natural Resources and Forestry							
Brought Forward	1,252,919	4,460,000	3,940,000	-	-	3,940,000	
27 Official Overseas Travel	50,270	50,000	50,000	-	-	50,000	
28 Other Contracted Services	385,800	500,000	500,000	-	-	500,000	
37 Janitorial Services	91,261	200,000	200,000	-	-	200,000	
43 Security Services	889,812	800,000	800,000	-	-	800,000	
57 Postage	-	1,000	1,000	-	-	1,000	
61 Insurance	49,462	100,000	100,000	-	-	100,000	
62 Promotions, Publicity and Printing	34,285	190,000	100,000	-	-	100,000	
66 Hosting of Conferences, Seminars and other Functions	46,221	50,000	50,000	-	-	50,000	
96 Fuel and Lubricants	-	50,000	150,000	-	-	150,000	
Total Natural Resources and Forestry	2,800,030	6,401,000	5,891,000	-	-	5,891,000	
005 Fisheries (formerly Marine Resources and Fisheries)							
01 Travelling and Subsistence	48,910	150,000	150,000	150,000	-	-	
03 Uniforms	-	50,000	50,000	50,000	-	-	
04 Electricity	227,549	200,000	200,000	200,000	-	-	
05 Telephones	46,112	80,000	80,000	80,000	-	-	
06 Water and Sewerage Rates	139,605	100,000	100,000	100,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	100,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	32,843	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	20,000	20,000	20,000	-	-	
12 Materials and Supplies	70,728	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	43,107	100,000	50,000	100,000	50,000	-	
15 Repairs and Maintenance - Equipment	122,882	80,000	80,000	80,000	-	-	
16 Contract Employment	1,944,892	3,500,000	3,300,000	3,500,000	200,000	-	
17 Training	7,450	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	5,316	125,000	100,000	125,000	25,000	-	
28 Other Contracted Services	692,864	1,100,000	1,000,000	1,000,000	-	-	
36 Extraordinary Expenditure	-	80,000	80,000	80,000	-	-	
37 Janitorial Services	392,855	300,000	300,000	400,000	100,000	-	
43 Security Services	3,692,183	4,000,000	4,000,000	4,000,000	-	-	
57 Postage	-	500	500	500	-	-	
61 Insurance	159,861	200,000	200,000	200,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	100,000	-	-	
Fisheries (formerly Marine Resources and Carried Forward	7,627,157	10,535,500	10,160,500	10,535,500	375,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Fisheries (formerly Marine Resources and Brought Forward	7,627,157	10,535,500	10,160,500	10,535,500	375,000	-	
66 Hosting of Conferences, Seminars and other Functions	33,323	50,000	50,000	50,000	-	-	
96 Fuel and Lubricants	-	50,000	50,000	50,000	-	-	
Total Fisheries (formerly Marine Resources and	7,660,480	10,635,500	10,260,500	10,635,500	375,000	-	
006 The Environment							
12 Materials and Supplies	40,968	-	-	-	-	-	
13 Maintenance of Vehicles	34,745	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	565,508	-	-	-	-	-	
16 Contract Employment	55,307	-	-	-	-	-	
Total The Environment	696,528	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	127,712	1,708,500	1,708,500	1,042,000	-	666,500	
001 General Administraiton							
02 Office Equipment	92,710	800,000	800,000	300,000	-	500,000	
03 Furniture and Furnishings	-	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total General Administraiton	92,710	950,000	950,000	450,000	-	500,000	
002 Agriculture							
02 Office Equipment	35,002	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	80,000	80,000	80,000	-	-	
04 Other Minor Equipment	-	100,000	100,000	100,000	-	-	
Total Agriculture	35,002	280,000	280,000	280,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Marketing							
02 Office Equipment	-	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	-	100,000	100,000	100,000	-	-	
Total Marketing	-	200,000	200,000	200,000	-	-	
004 Natural Resources and Forestry							004 - Transferred to Division - Environment, Climate Resilience and Energy, with effect from March 23, 2026. Executive Council Minute No. 193 dated March 23, 2026.
02 Office Equipment	-	40,000	40,000	-	-	40,000	
03 Furniture and Furnishings	-	27,300	27,300	-	-	27,300	
04 Other Minor Equipment	-	100,000	100,000	-	-	100,000	
Total Natural Resources and Forestry	-	167,300	167,300	-	-	167,300	
005 Marine Resources and Fisheries							005 - Marine Resources transferred to Division - Environment, Climate Resilience and Energy with effect from March 23, 2026. Executive Council Minute No. 193 dated March 23, 2026.
02 Office Equipment	-	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	11,200	11,200	12,000	800	-	
04 Other Minor Equipment	-	50,000	50,000	50,000	-	-	
Total Marine Resources and Fisheries	-	111,200	111,200	112,000	800	-	
04 CURRENT TRANSFERS AND SUBSIDIES	21,879,540	39,200,000	40,900,000	20,600,000	-	20,300,000	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organizations	76,342	100,000	100,000	100,000	-	-	
Total Non-Profit Institutions	76,342	100,000	100,000	100,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	1,296,986	4,000,000	2,500,000	2,000,000	-	500,000	
03 Food Box Initiative (FBI)	1,800,000	7,000,000	7,000,000	1,000,000	-	6,000,000	
40 Gratuities to Contract Officers	3,808,126	2,300,000	2,300,000	3,000,000	700,000	-	
Total Households	6,905,112	13,300,000	11,800,000	6,000,000	-	5,800,000	
008 Subsidies							
03 Boat Subsidy	-	150,000	150,000	150,000	-	-	
04 Agricultural Incentive Programme	723,086	1,500,000	1,500,000	1,500,000	-	-	
05 Tobago Agricultural Society	-	200,000	200,000	200,000	-	-	
06 Subsidy for Fishermen	-	450,000	450,000	450,000	-	-	
07 Tobago Apicultural Society	300,000	1,000,000	1,000,000	100,000	-	900,000	
08 Tobago Agroprocessors Incentive	-	2,000,000	2,000,000	100,000	-	1,900,000	
Total Subsidies	1,023,086	5,300,000	5,300,000	2,500,000	-	2,800,000	
009 Other Transfers							
04 Tobago Reforestation And Watershed Rehabilitation Programme	6,000,000	8,000,000	8,000,000	-	-	8,000,000	
05 Tobago Agribusiness Development Company (TADCO)	6,750,000	9,000,000	9,000,000	7,000,000	-	2,000,000	
06 Tobago Agri - Technology Services Ltd	1,100,000	2,500,000	4,300,000	3,000,000	-	1,300,000	
09 Tobago Agricultural Research Initiative (TARI)	25,000	1,000,000	2,400,000	2,000,000	-	400,000	
Total Other Transfers	13,875,000	20,500,000	23,700,000	12,000,000	-	11,700,000	
Total Expenditure	138,009,188	191,551,500	183,016,500	162,344,300	-	20,672,200	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 05 - Tourism, Antiquities and Creative Industries
(Formerly - Tourism, Culture, Antiquities and Transportation)

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	26,767,138	31,668,400	35,418,400	45,588,000	10,169,600	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,247,622	4,000,000	4,000,000	5,000,000	1,000,000	-	
03 Overtime - Monthly Paid Officers	12,228	52,000	52,000	52,000	-	-	
04 Allowances - Monthly Paid Officers	898,528	500,000	500,000	600,000	100,000	-	
05 Government's Contribution to N.I.S.	217,919	400,000	300,000	400,000	100,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	300,000	300,000	-	
14 Remuneration to members of Cabinet - Appointed Committees	-	15,000	15,000	15,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	30,069	30,000	30,000	30,000	-	-	
Total General Administration	6,406,366	4,997,000	4,897,000	6,397,000	1,500,000	-	
002 Tourism							
01 Salaries and Cost of Living Allowance	1,634,064	2,934,400	2,434,400	2,934,400	500,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	13,560,602	16,300,000	20,300,000	27,608,000	7,308,000	-	
04 Allowances - Monthly Paid Officers	-	30,000	30,000	30,000	-	-	
05 Government's Contribution to N.I.S.	1,277,105	1,900,000	1,600,000	1,900,000	300,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	169,124	240,000	240,000	240,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	31,854	38,000	38,000	380,000	342,000	-	
29 Overtime - Daily - Rated Workers	1,053,836	1,300,000	1,300,000	1,300,000	-	-	
30 Allowances - Daily - Rated Workers	433,901	500,000	500,000	500,000	-	-	
Total Tourism	18,160,486	23,242,400	26,442,400	34,892,400	8,450,000	-	
007 Culture							
01 Salaries and Cost of Living Allowance	983,328	1,500,000	1,700,000	1,500,000	-	200,000	
02 Wages and C.O.L.A.(including Leave Pay)	985,861	1,500,000	2,000,000	2,369,600	369,600	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
05 Government's Contribution to N.I.S.	167,523	250,000	200,000	250,000	50,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	23,206	30,000	30,000	30,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	13,074	29,000	29,000	29,000	-	-	
29 Overtime - Daily - Rated Workers	3,166	60,000	60,000	60,000	-	-	
Culture Carried Forward	2,176,158	3,379,000	4,029,000	4,248,600	219,600	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 05 - Tourism, Antiquities and Creative Industries
(Formerly - Tourism, Culture, Antiquities and Transportation)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE (Cont'd)							
Culture							
Brought Forward	2,176,158	3,379,000	4,029,000	4,248,600	219,600	-	
30 Allowances - Daily - Rated Workers	24,128	50,000	50,000	50,000	-	-	
Total Culture	2,200,286	3,429,000	4,079,000	4,298,600	219,600	-	
02 GOODS AND SERVICES	32,447,358	47,901,750	45,081,750	43,426,500	-	1,655,250	
001 General Administration							
01 Travelling and Subsistence	213,636	278,000	278,000	278,000	-	-	
03 Uniforms	-	20,000	20,000	20,000	-	-	
04 Electricity	351,599	350,000	350,000	350,000	-	-	
05 Telephones	391,571	650,000	550,000	650,000	100,000	-	
06 Water and Sewerage Rates	11,622	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,944,211	3,500,000	3,500,000	3,500,000	-	-	
10 Office Stationery and Supplies	389,112	350,000	350,000	350,000	-	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
12 Materials and Supplies	52,021	200,000	150,000	200,000	50,000	-	
13 Maintenance of Vehicles	114,828	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	83,534	100,000	100,000	100,000	-	-	
16 Contract Employment	8,374,992	7,800,000	8,500,000	9,000,000	500,000	-	
17 Training	140,361	100,000	100,000	100,000	-	-	
19 Official Entertainment	-	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	14,691	140,000	120,000	140,000	20,000	-	
22 Short-term Employment	934,771	300,000	300,000	300,000	-	-	
23 Fees	105,047	1,100,000	600,000	1,100,000	500,000	-	
27 Official Overseas Travel	1,613,348	500,000	1,100,000	1,000,000	-	100,000	
28 Other Contracted Services	43,936	200,000	150,000	200,000	50,000	-	
37 Janitorial Services	-	330,000	300,000	330,000	30,000	-	
43 Security Services	1,079,017	1,300,000	1,200,000	1,300,000	100,000	-	
57 Postage	-	2,000	2,000	2,000	-	-	
58 Medical Expenses	-	-	-	20,000	20,000	-	
61 Insurance	21,564	33,000	33,000	33,000	-	-	
62 Promotions, Publicity and Printing	234,200	200,000	600,000	200,000	-	400,000	
66 Hosting of Conferences, Seminars and other Functions	364,028	300,000	300,000	300,000	-	-	
96 Fuel and Lubricants	-	100,000	100,000	100,000	-	-	
99 Employee Assistance Programme	34,088	20,000	20,000	20,000	-	-	
Total General Administration	17,512,177	18,095,000	18,945,000	19,815,000	870,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 05 - Tourism, Antiquities and Creative Industries
(Formerly - Tourism, Culture, Antiquities and Transportation)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Tourism							
01 Travelling and Subsistence	241,584	450,000	400,000	450,000	50,000	-	
03 Uniforms	22,406	45,000	45,000	45,000	-	-	
04 Electricity	157,205	300,000	250,000	300,000	50,000	-	
05 Telephones	26,559	250,000	200,000	250,000	50,000	-	
06 Water and Sewerage Rates	110,234	200,000	150,000	200,000	50,000	-	
07 House Rates	-	2,000	2,000	-	-	2,000	
08 Rent / Lease - Office Accommodation and Storage	157,324	200,000	200,000	200,000	-	-	
10 Office Stationery and Supplies	94,356	200,000	150,000	200,000	50,000	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
12 Materials and Supplies	678,257	600,000	600,000	600,000	-	-	
13 Maintenance of Vehicles	79,569	90,000	70,000	90,000	20,000	-	
15 Repairs and Maintenance - Equipment	15,802	50,000	50,000	50,000	-	-	
16 Contract Employment	2,192,535	3,800,000	3,300,000	3,500,000	200,000	-	
17 Training	897,797	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	239,571	400,000	400,000	400,000	-	-	
22 Short-term Employment	111,487	420,000	420,000	420,000	-	-	
23 Fees	-	115,000	115,000	115,000	-	-	
28 Other Contracted Services	761,769	1,600,000	1,200,000	1,200,000	-	-	
37 Janitorial Services	11,250	150,000	150,000	150,000	-	-	
43 Security Services	4,940,130	6,700,000	6,000,000	6,000,000	-	-	
61 Insurance	15,328	69,000	69,000	69,000	-	-	
62 Promotions, Publicity and Printing	150,258	1,300,000	1,000,000	500,000	-	500,000	
66 Hosting of Conferences, Seminars and other Functions	251,826	300,000	300,000	300,000	-	-	
96 Fuel and Lubricants	-	40,000	40,000	40,000	-	-	
Total Tourism	11,155,247	17,384,000	15,214,000	15,182,000	-	32,000	
006 Transport							006 - Transferred to Division - Public Infrastructure and Transportation with effect from March 18, 2026. Executive Council Minute No. 170 dated March 18, 2026.
05 Telephones	-	20,000	20,000	-	-	20,000	
10 Office Stationery and Supplies	-	5,000	5,000	-	-	5,000	
15 Repairs and Maintenance - Equipment	-	10,750	10,750	-	-	10,750	
16 Contract Employment	104,221	257,000	257,000	-	-	257,000	
17 Training	-	7,000	7,000	-	-	7,000	
27 Official Overseas Travel	-	50,000	50,000	-	-	50,000	
Total Transport	104,221	349,750	349,750	-	-	349,750	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 05 - Tourism, Antiquities and Creative Industries
(Formerly - Tourism, Culture, Antiquities and Transportation)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Culture							
01 Travelling and Subsistence	167,536	250,000	250,000	250,000	-	-	
04 Electricity	351,599	80,000	80,000	80,000	-	-	
05 Telephones	391,571	10,000	10,000	10,000	-	-	
06 Water and Sewerage Rates	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	8,100	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	35,000	35,000	35,000	-	-	
12 Materials and Supplies	14,700	10,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	15,535	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	-	65,000	65,000	65,000	-	-	
16 Contract Employment	1,352,970	4,000,000	3,500,000	1,500,000	-	2,000,000	
17 Training	-	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	-	100,000	100,000	100,000	-	-	
37 Janitorial Services	-	50,000	50,000	50,000	-	-	
57 Postage	-	10,000	10,000	10,000	-	-	
61 Insurance	10,393	25,000	25,000	25,000	-	-	
89 Cultural Programmes	764,458	2,600,000	1,800,000	2,000,000	200,000	-	
90 Folk and Arts Festivals	598,851	1,850,000	1,850,000	600,000	-	1,250,000	
94 Tobago Indigenous and Traditional Art Academy	-	2,800,000	2,600,000	2,000,000	-	600,000	
96 Fuel and Lubricants	-	18,000	18,000	18,000	-	-	
Total Culture	3,675,713	12,073,000	10,573,000	6,923,000	-	3,650,000	
008 Antiquities							008 - New Item - Created with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
01 Travelling and Subsistence	-	-	-	20,000	20,000	-	
10 Office Stationery and Supplies	-	-	-	30,000	30,000	-	
11 Books and Periodicals	-	-	-	1,000	1,000	-	
12 Materials and Supplies	-	-	-	30,000	30,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	5,000	5,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
17 Training	-	-	-	20,000	20,000	-	
27 Official Overseas Travel	-	-	-	100,000	100,000	-	
28 Other Contracted Services	-	-	-	100,000	100,000	-	
57 Postage	-	-	-	500	500	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	150,000	150,000	-	
Total Antiquities	-	-	-	1,506,500	1,506,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 05 - Tourism, Antiquities and Creative Industries
(Formerly - Tourism, Culture, Antiquities and Transportation)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,183,685	626,750	626,750	819,500	192,750	-	
001 General Administration							
01 Vehicles	428,939	-	-	-	-	-	
02 Office Equipment	-	40,000	40,000	100,000	60,000	-	
03 Furniture and Furnishings	-	57,000	57,000	100,000	43,000	-	
04 Other Minor Equipment	-	40,000	40,000	100,000	60,000	-	
Total General Administration	428,939	137,000	137,000	300,000	163,000	-	
002 Tourism							
01 Vehicles	538,920	-	-	-	-	-	
02 Office Equipment	-	110,000	110,000	110,000	-	-	
03 Furniture and Furnishings	53,978	18,000	18,000	18,000	-	-	
04 Other Minor Equipment	161,848	149,500	149,500	149,500	-	-	
Total Tourism	754,746	277,500	277,500	277,500	-	-	
006 Transport							006 - Transferred to Division - Public Infrastructure and Transportation with effect from March 18, 2026. Executive Council Minute No. 170 dated March 18, 2026.
02 Office Equipment	-	15,000	15,000	-	-	15,000	
03 Furniture and Furnishings	-	15,000	15,000	-	-	15,000	
04 Other Minor Equipment	-	10,100	10,100	-	-	10,100	
Total Transport	-	40,100	40,100	-	-	40,100	
007 Culture							
02 Office Equipment	-	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	10,000	10,000	50,000	40,000	-	
04 Other Minor Equipment	-	112,150	112,150	112,000	-	150	
Total Culture	-	172,150	172,150	212,000	39,850	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 05 - Tourism, Antiquities and Creative Industries
(Formerly - Tourism, Culture, Antiquities and Transportation)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Antiquities							008 - New Item - Created with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishing	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Antiquities	-	-	-	30,000	30,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	92,105,346	96,688,680	107,588,680	91,200,000	-	16,388,680	
005 Non - Profit Institutions							
01 Contribution to Non - Profit Organisations	105,105	200,000	200,000	200,000	-	-	
02 Assistance to Cultural Groups	490,882	1,000,000	1,000,000	500,000	-	500,000	
03 National Day and Festivals	441,245	1,000,000	1,000,000	500,000	-	500,000	
05 Pembroke Heritage Park	-	500,000	500,000	500,000	-	-	
06 Assistance to Pan Group	257,500	500,000	500,000	500,000	-	-	
Total Non - Profit Institutions	1,294,732	3,200,000	3,200,000	2,200,000	-	1,000,000	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	191,651	500,000	400,000	500,000	100,000	-	
40 Gratuities to Contract Officers	1,406,408	3,988,680	3,988,680	1,500,000	-	2,488,680	
Total Households	1,598,059	4,488,680	4,388,680	2,000,000	-	2,388,680	
009 Other Transfers							
16 Assistance to Sport Tourism Organisation and Others	2,012,555	1,000,000	1,000,000	1,000,000	-	-	
17 Tobago Tourism Festivals	-	1,000,000	1,000,000	1,000,000	-	-	
18 Tourism Infrastructure Development Fund	-	1,000,000	1,000,000	1,000,000	-	-	
20 Tobago Tourism Agency Limited	42,500,000	50,000,000	50,000,000	40,000,000	-	10,000,000	
21 Tobago Festivals Commission Ltd	37,200,000	28,000,000	39,000,000	37,000,000	-	2,000,000	
22 Tobago Performing Arts Company (TPAC)	7,500,000	8,000,000	8,000,000	7,000,000	-	1,000,000	
Total Other Transfers	89,212,555	89,000,000	100,000,000	87,000,000	-	13,000,000	
Total Expenditure	152,503,527	176,885,580	188,715,580	181,034,000	-	7,681,580	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 06 - Education, Skills and Innovation
(Formerly - Education, Research and Technology)

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	165,911,751	195,323,200	280,470,200	220,368,900	-	60,101,300	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,605,595	11,600,000	14,000,000	15,000,000	1,000,000	-	
04 Allowances - Monthly Paid Officers	546,238	600,000	1,000,000	600,000	-	400,000	
05 Government's Contribution to N.I.S.	790,797	1,000,000	1,100,000	1,000,000	-	100,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	200,000	200,000	-	
14 Remuneration to members of Cabinet - Appointed Committees	693,000	1,000,000	1,000,000	1,000,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	108,852	130,000	130,000	130,000	-	-	
Total General Administration	14,744,482	14,330,000	17,230,000	17,930,000	700,000	-	
002 Primary Secondary and Vocational Education							
01 Salaries and Cost of Living Allowance	137,216,036	162,000,000	238,558,000	162,000,000	-	76,558,000	
02 Wages and C.O.L.A. (including Leave Pay)	-	-	-	15,000,000	15,000,000	-	02 - New Sub-Item
04 Allowances - Monthly Paid Officers	728,013	1,100,000	2,700,000	1,100,000	-	1,600,000	
05 Government's Contribution to N.I.S.	9,965,222	13,000,000	16,000,000	14,000,000	-	2,000,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	4,000,000	4,000,000	-	20 - New Sub-Item
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,013,556	1,150,000	1,150,000	1,300,000	150,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	200,000	200,000	-	29 - New Sub-Item
30 Allowances - Daily-Rated Workers	-	-	-	300,000	300,000	-	30 - New Sub-Item
Total Primary Secondary and Vocational Education	148,922,827	177,250,000	258,408,000	197,900,000	-	60,508,000	
003 Library Services							
01 Salaries and Cost of Living Allowance	642,763	760,000	1,000,000	1,000,000	-	-	
04 Allowances - Monthly Paid Officers	-	25,000	25,000	25,000	-	-	
05 Government's Contribution to N.I.S.	55,004	70,000	70,000	70,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,000	10,500	10,500	10,500	-	-	
Total Library Services	706,767	865,500	1,105,500	1,105,500	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 06 - Education, Skills and Innovation
(Formerly - Education, Research and Technology)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 School Feeding Programme							
01 Salaries and Cost of Living Allowance	298,990	543,000	400,000	543,000	143,000	-	
05 Government's Contribution to N.I.S.	25,542	100,000	50,000	100,000	50,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	4,752	10,000	10,000	10,000	-	-	
Total School Feeding Programme	329,284	653,000	460,000	653,000	193,000	-	
007 Tobago Council for Handicapped Children - Happy Haven School							
01 Salaries and Cost of Living Allowance	109,500	250,000	450,000	250,000	-	200,000	
02 Wages and C.O.L.A. (including Leave Pay)	131,533	305,000	405,000	660,700	255,700	-	
05 Government's Contribution to N.I.S.	18,230	80,000	110,000	80,000	-	30,000	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	889	8,000	8,000	8,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,089	1,700	1,700	1,700	-	-	
29 Overtime - Daily - Rated Workers	8,784	40,000	44,000	40,000	-	4,000	
30 Allowances - Daily - Rated Workers	3,928	8,000	16,000	8,000	-	8,000	
Total Tobago Council for Handicapped Children - Happy	273,953	692,700	1,034,700	1,148,400	113,700	-	
008 Tobago School for the Deaf, Speech and Language Impaired							
01 Salaries and Cost of Living Allowance	856,392	1,400,000	2,000,000	1,400,000	-	600,000	
05 Government's Contribution to N.I.S.	67,174	120,000	220,000	120,000	-	100,000	
08 Vacant Posts - Salaries and C.O.L.A (without incumbents)	-	-	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,872	12,000	12,000	12,000	-	-	
Total Tobago School for the Deaf, Speech and Language	934,438	1,532,000	2,232,000	1,632,000	-	600,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 06 – Education, Skills and Innovation
(Formerly – Education, Research and Technology)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	155,534,590	179,677,400	182,175,400	165,121,400	–	17,054,000	
001 General Administration							
01 Travelling and Subsistence	771,247	900,000	900,000	900,000	–	–	
04 Electricity	869,097	700,000	700,000	900,000	200,000	–	
05 Telephones	1,665,221	1,000,000	1,000,000	1,700,000	700,000	–	
08 Rent / Lease – Office Accommodation and Storage	5,793,030	5,500,000	5,100,000	6,000,000	900,000	–	
10 Office Stationery and Supplies	237,642	300,000	300,000	300,000	–	–	
11 Books and Periodicals	–	40,000	40,000	40,000	–	–	
12 Materials and Supplies	939,557	300,000	300,000	700,000	400,000	–	
13 Maintenance of Vehicles	79,231	50,000	50,000	100,000	50,000	–	
15 Repairs and Maintenance – Equipment	420,846	200,000	200,000	300,000	100,000	–	
16 Contract Employment	13,962,083	14,000,000	16,000,000	14,000,000	–	2,000,000	
17 Training	30,382	75,000	75,000	75,000	–	–	
19 Official Entertainment	15,258	45,000	35,000	45,000	10,000	–	
21 Repairs and Maintenance – Buildings	123,378	150,000	1,350,000	150,000	–	1,200,000	
22 Short-term Employment	–	50,000	350,000	50,000	–	300,000	
23 Fees	–	250,000	200,000	250,000	50,000	–	
27 Official Overseas Travel	117,835	200,000	425,000	200,000	–	225,000	
28 Other Contracted Services	–	150,000	150,000	150,000	–	–	
43 Security Services	1,089,689	1,800,000	1,650,000	1,800,000	150,000	–	
57 Postage	10,500	35,000	35,000	35,000	–	–	
61 Insurance	28,207	102,000	80,000	102,000	22,000	–	
62 Promotions, Publicity and Printing	–	75,000	50,000	75,000	25,000	–	
66 Hosting of Conferences, Seminars and other Functions	590,565	100,000	500,000	300,000	–	200,000	
96 Fuel and Lubricants	–	50,000	50,000	50,000	–	–	
Total General Administration	26,743,768	26,072,000	29,540,000	28,222,000	–	1,318,000	
002 Primary, Secondary and Vocational Education							
01 Travelling and Subsistence	546,045	1,000,000	900,000	600,000	–	300,000	
03 Uniforms	58,717	80,000	80,000	80,000	–	–	
04 Electricity	3,032,291	3,500,000	3,000,000	3,500,000	500,000	–	
05 Telephones	1,146,435	2,100,000	1,900,000	2,100,000	200,000	–	
06 Water and Sewerage Rates	187,042	300,000	200,000	300,000	100,000	–	
10 Office Stationery and Supplies	54,013	200,000	150,000	200,000	50,000	–	
11 Books and Periodicals	198,471	300,000	200,000	300,000	100,000	–	
12 Materials and Supplies	4,967,845	7,000,000	6,800,000	7,000,000	200,000	–	
13 Maintenance of Vehicles	123,516	100,000	80,000	100,000	20,000	–	
15 Repairs and Maintenance – Equipment	394,682	300,000	300,000	300,000	–	–	
Primary, Secondary and Vocational Education Carried Forward	10,709,057	14,880,000	13,610,000	14,480,000	870,000	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 06 - Education, Skills and Innovation
(Formerly - Education, Research and Technology)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Primary, Secondary and Vocational Education							
Brought Forward	10,709,057	14,880,000	13,610,000	14,480,000	870,000	-	
16 Contract Employment	47,934,270	50,000,000	53,230,000	47,000,000	-	6,230,000	
17 Training	39,503	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	-	300,000	200,000	300,000	100,000	-	
22 Short-term Employment	5,350,341	6,500,000	6,200,000	6,500,000	300,000	-	
23 Fees	47,512	700,000	350,000	500,000	150,000	-	
27 Official Overseas Travel	154,019	100,000	300,000	200,000	-	100,000	
28 Other Contracted Services	12,664,593	15,000,000	13,600,000	13,000,000	-	600,000	
37 Janitorial Services	9,133,308	15,250,000	14,900,000	10,000,000	-	4,900,000	
43 Security Services	31,648,631	33,561,000	33,261,000	30,000,000	-	3,261,000	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	127,892	150,000	150,000	150,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	218,654	220,000	220,000	220,000	-	-	
87 Improvement and Extension Works on Assisted Primary Schools	16,270	1,200,000	1,200,000	500,000	-	700,000	
88 Improvement and Extension Works on Government Primary Schools	43,988	1,200,000	1,200,000	500,000	-	700,000	
96 Fuel and Lubricants	-	100,000	100,000	100,000	-	-	
99 Employee Assistance Programme	187,650	250,000	250,000	250,000	-	-	
Total Primary, Secondary and Vocational Education	118,275,688	139,612,000	138,972,000	123,901,000	-	15,071,000	
003 Library Services							
01 Travelling and Subsistence	-	7,000	7,000	7,000	-	-	
03 Uniforms	2,695	3,000	3,000	3,000	-	-	
04 Electricity	937,892	1,000,000	1,000,000	1,000,000	-	-	
05 Telephones	367,322	400,000	400,000	400,000	-	-	
06 Water and Sewerage Rates	32,856	35,000	35,000	35,000	-	-	
10 Office Stationery and Supplies	66,372	190,000	190,000	190,000	-	-	
11 Books and Periodicals	138,781	1,000,000	700,000	700,000	-	-	
12 Materials and Supplies	166,749	300,000	300,000	300,000	-	-	
13 Maintenance of Vehicles	57,928	45,000	35,000	45,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	60,000	60,000	60,000	-	-	
16 Contract Employment	3,718,679	4,000,000	4,000,000	4,000,000	-	-	
17 Training	-	20,000	20,000	20,000	-	-	
Library Services Carried Forward	5,489,274	7,060,000	6,750,000	6,760,000	10,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 06 – Education, Skills and Innovation
(Formerly – Education, Research and Technology)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Library Services							
Brought Forward	5,489,274	7,060,000	6,750,000	6,760,000	10,000	–	
21 Repairs and Maintenance – Buildings	574,950	700,000	700,000	700,000	–	–	
23 Fees	–	50,000	50,000	50,000	–	–	
28 Other Contracted Services	23,154	300,000	300,000	300,000	–	–	
37 Janitorial Services	1,362,785	1,500,000	1,500,000	1,500,000	–	–	
43 Security Services	2,180,578	2,700,000	2,700,000	2,000,000	–	700,000	
57 Postage	–	3,000	3,000	3,000	–	–	
61 Insurance	14,116	45,000	45,000	45,000	–	–	
62 Promotions, Publicity and Printing	42,859	100,000	100,000	100,000	–	–	
66 Hosting of Conferences, Seminars and other Functions	50,139	150,000	150,000	150,000	–	–	
96 Fuel and Lubricants	–	45,000	45,000	45,000	–	–	
Total Library Services	9,737,855	12,653,000	12,343,000	11,653,000	–	690,000	
007 Tobago Council for Handicapped Children – Happy Haven School							
01 Travelling and Subsistence	–	22,000	22,000	22,000	–	–	
04 Electricity	33,509	50,000	50,000	50,000	–	–	
05 Telephones	14,211	20,000	20,000	20,000	–	–	
06 Water and Sewerage Rates	432	600	600	600	–	–	
10 Office Stationery and Supplies	12,999	20,000	20,000	20,000	–	–	
11 Books and Periodicals	–	2,000	2,000	2,000	–	–	
12 Materials and Supplies	13,312	40,000	40,000	40,000	–	–	
13 Maintenance of Vehicles	24,263	25,000	15,000	25,000	10,000	–	
15 Repairs and Maintenance – Equipment	2,068	5,000	5,000	5,000	–	–	
16 Contract Employment	347,110	370,000	370,000	370,000	–	–	
17 Training	–	10,000	10,000	10,000	–	–	
21 Repairs and Maintenance – Buildings	6,903	10,000	10,000	10,000	–	–	
27 Official Overseas Travel	–	25,000	25,000	25,000	–	–	
28 Other Contracted Services	11,566	60,000	45,000	60,000	15,000	–	
43 Security Services	107,136	160,000	140,000	160,000	20,000	–	
57 Postage	–	200	200	200	–	–	
61 Insurance	22,790	30,000	30,000	30,000	–	–	
66 Hosting of Conferences, Seminars and other Functions	2,400	10,000	25,000	10,000	–	15,000	
96 Fuel and Lubricants	–	25,000	25,000	25,000	–	–	
Total Tobago Council for Handicapped Children – Happy	598,699	884,800	854,800	884,800	30,000	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 06 – Education, Skills and Innovation
(Formerly – Education, Research and Technology)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Tobago School for the Deaf, Speech and Language Impaired							
01 Travelling and Subsistence	21,550	10,000	10,000	10,000	–	–	
04 Electricity	33,047	75,000	75,000	75,000	–	–	
05 Telephones	7,498	20,000	20,000	20,000	–	–	
10 Office Stationery and Supplies	22,505	20,000	20,000	20,000	–	–	
12 Materials and Supplies	–	50,000	50,000	50,000	–	–	
13 Maintenance of Vehicles	35,117	30,000	75,000	30,000	–	45,000	
15 Repairs and Maintenance – Equipment	2,582	6,000	6,000	6,000	–	–	
16 Contract Employment	–	14,400	14,400	14,400	–	–	
21 Repairs and Maintenance – Buildings	–	100,000	62,500	100,000	37,500	–	
27 Official Overseas Travel	–	50,000	25,000	50,000	25,000	–	
28 Other Contracted Services	6,490	20,000	20,000	20,000	–	–	
57 Postage	–	200	200	200	–	–	
61 Insurance	41,442	25,000	25,000	25,000	–	–	
66 Hosting of Conferences, Seminars and other Functions	8,349	5,000	32,500	10,000	–	22,500	
96 Fuel and Lubricants	–	30,000	30,000	30,000	–	–	
Total Tobago School for the Deaf, Speech and Language	178,580	455,600	465,600	460,600	–	5,000	
03 MINOR EQUIPMENT PURCHASES	–	1,770,000	2,770,000	2,258,700	–	511,300	
001 General Administration							
02 Office Equipment	–	100,000	111,273	100,000	–	11,273	
03 Furniture and Furnishings	–	200,000	188,727	200,000	11,273	–	
04 Other Minor Equipment	–	100,000	100,000	100,000	–	–	
Total General Administration	–	400,000	400,000	400,000	–	–	
002 Primary, Secondary and Vocational Education							
02 Office Equipment	–	350,000	293,000	350,000	57,000	–	
03 Furniture and Furnishings	–	200,000	1,257,000	500,000	–	757,000	
04 Other Minor Equipment	–	300,000	300,000	300,000	–	–	
Total Primary, Secondary and Vocational Education	–	850,000	1,850,000	1,150,000	–	700,000	

06 TOBAGO HOUSE OF ASSEMBLY
Division 06 - Education, Skills and Innovation
(Formerly - Education, Research and Technology)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Library Services							
02 Office Equipment	-	40,000	40,000	100,000	60,000	-	
03 Furniture and Furnishings	-	120,000	50,525	120,000	69,475	-	
04 Other Minor Equipment	-	80,000	149,475	150,000	525	-	
Total Library Services	-	240,000	240,000	370,000	130,000	-	
007 Tobago Council for Handicapped Children - Happy Haven School							
02 Office Equipment	-	20,000	20,000	50,000	30,000	-	
03 Furniture and Furnishings	-	30,000	30,000	50,000	20,000	-	
04 Other Minor Equipment	-	42,000	42,000	50,000	8,000	-	
Total Tobago Council for Handicapped Children - Happy	-	92,000	92,000	150,000	58,000	-	
008 Tobago School for the Deaf, Speech and Language Impaired							
02 Office Equipment	-	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	50,000	50,000	50,700	700	-	
04 Other Minor Equipment	-	38,000	38,000	38,000	-	-	
Total Tobago School for the Deaf, Speech and Language	-	188,000	188,000	188,700	700	-	
04 CURRENT TRANSFERS AND SUBSIDIES	96,390,352	102,300,000	101,300,000	97,700,000	-	3,600,000	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organization	218,198	100,000	100,000	100,000	-	-	
Total Non-Profit Institutions	218,198	100,000	100,000	100,000	-	-	
006 Educational Institutions							
03 Trade Centres	17,938,153	20,000,000	20,000,000	17,000,000	-	3,000,000	
05 Local School Boards - Secondary Schools	-	100,000	50,000	100,000	50,000	-	
07 Grants for students attending Conferences, Seminars, Competitions	115,853	100,000	100,000	100,000	-	-	
09 Special Education Resources Programme	49,200	100,000	100,000	100,000	-	-	
11 Adult Education Extension Services (Adult Classes)	599,090	100,000	500,000	600,000	100,000	-	
20 Fees for Students at Private Secondary Schools	-	1,000,000	700,000	700,000	-	-	
Educational Institutions Carried Forward	18,702,296	21,400,000	21,450,000	18,600,000	-	2,850,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 06 – Education, Skills and Innovation
(Formerly – Education, Research and Technology)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES (Cont'd)							
Educational Institutions							
Brought Forward	18,702,296	21,400,000	21,450,000	18,600,000	–	2,850,000	
21 Tobago Science, Technology and Tertiary Education	–	100,000	50,000	100,000	50,000	–	
Total Educational Institutions	18,702,296	21,500,000	21,500,000	18,700,000	–	2,800,000	
007 Households							
01 School Feeding Programme	36,293,148	32,000,000	32,000,000	37,000,000	5,000,000	–	
02 Retirement, Severance Benefits and Compensation to Injured Workmen	8,618	200,000	100,000	200,000	100,000	–	
09 Early Childhood Care	103,844	300,000	300,000	300,000	–	–	
14 Grant – Trinidad and Tobago National Council of Parent Teacher Association Inc.	–	50,000	50,000	50,000	–	–	
15 Students Support Services Unit	100,149	150,000	150,000	150,000	–	–	
16 Centre of Excellence Teacher Training	–	50,000	50,000	50,000	–	–	
40 Gratuities to Contract Officers	9,496,966	10,000,000	10,700,000	9,000,000	–	1,700,000	
Total Households	46,002,725	42,750,000	43,350,000	46,750,000	3,400,000	–	
009 Other Transfers							
01 Basic Grants	13,000,000	15,000,000	14,500,000	13,000,000	–	1,500,000	
02 Building Grants to Assisted Schools	–	100,000	100,000	100,000	–	–	
04 Tobago Nursery Association	–	50,000	–	50,000	50,000	–	
06 Grants to Necessitous Students attending Public Schools	44,946	800,000	1,550,000	800,000	–	750,000	
07 Tobago Hospitality and Tourism Institute	9,422,187	10,000,000	10,000,000	9,000,000	–	1,000,000	
08 Tobago Information Technology Limited	9,000,000	10,000,000	10,000,000	9,000,000	–	1,000,000	
09 Tobago Higher Educational Council	–	2,000,000	200,000	200,000	–	–	
Total Other Transfers	31,467,133	37,950,000	36,350,000	32,150,000	–	4,200,000	
Total Expenditure	417,836,693	479,070,600	566,715,600	485,449,000	–	81,266,600	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 07 - Community Development and Social Protection
(Formerly - Community Development, Youth Development and Sport)

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	38,144,265	41,463,200	42,163,200	27,679,200	-	14,484,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,251,077	1,312,500	1,212,500	1,312,500	100,000	-	
04 Allowances - Monthly Paid Officers	619,781	553,700	553,700	553,700	-	-	
05 Government's Contribution to N.I.S.	39,497	43,100	43,100	43,100	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	300,000	300,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	890,400	900,000	900,000	900,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,188	1,300	1,300	1,300	-	-	
Total General Administration	4,801,943	2,810,600	2,710,600	3,110,600	400,000	-	
002 Community Development							
01 Salaries and Cost of Living Allowance	3,114,567	3,500,000	3,300,000	4,000,000	700,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	7,983,483	8,500,000	8,200,000	16,722,500	8,522,500	-	
03 Overtime - Monthly Paid Officers	-	2,000	2,000	20,000	18,000	-	
05 Government's Contribution to N.I.S.	940,748	1,000,000	1,000,000	1,300,000	300,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	104,018	140,000	140,000	140,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	50,523	60,000	60,000	60,000	-	-	
29 Overtime - Daily - Rated Workers	23,864	100,000	100,000	100,000	-	-	
30 Allowances - Daily-Rated Workers	202,736	300,000	300,000	300,000	-	-	
Total Community Development	12,419,939	13,602,000	13,102,000	22,642,500	9,540,500	-	
008 Sport							008 - Transferred to Division - Youth Empowerment and Sport with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
02 Wages and C.O.L.A.(including Leave Pay)	18,455,987	22,000,000	23,400,000	-	-	23,400,000	
05 Government's Contribution to N.I.S.	1,594,964	2,000,000	1,900,000	-	-	1,900,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	246,499	280,000	280,000	-	-	280,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	1,600	1,600	-	-	1,600	
Sport Carried Forward	20,297,450	24,281,600	25,581,600	-	-	25,581,600	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 07 - Community Development and Social Protection
(Formerly - Community Development, Youth Development and Sport)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE (Cont'd)							
Sport							
Brought Forward	20,297,450	24,281,600	25,581,600	-	-	25,581,600	
29 Overtime - Daily - Rated Workers	141,129	300,000	300,000	-	-	300,000	
30 Allowances - Daily - Rated Workers	327,189	250,000	250,000	-	-	250,000	
Total Sport	20,765,768	24,831,600	26,131,600	-	-	26,131,600	
009 Youth Affairs							009 - Transferred to Division - Youth Empowerment and Sport with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
01 Salaries and Cost of Living Allowance	142,729	200,000	200,000	-	-	200,000	
05 Government's Contribution to N.I.S.	12,698	17,000	17,000	-	-	17,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	1,188	2,000	2,000	-	-	2,000	
Total Youth Affairs	156,615	219,000	219,000	-	-	219,000	
010 Social Services							010 - Transferred to Division - Health and Wellness with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
01 Salaries and Cost of Living Allowance	-	-	-	1,462,300	1,462,300	-	
04 Allowances - Monthly-Paid Officers	-	-	-	12,800	12,800	-	
05 Government's Contribution to N.I.S	-	-	-	179,000	179,000	-	
06 Remuneration to Board Members	-	-	-	222,000	222,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	50,000	50,000	-	
Total Social Services	-	-	-	1,926,100	1,926,100	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 07 - Community Development and Social Protection
(Formerly - Community Development, Youth Development and Sport)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	47,587,079	55,902,000	53,244,000	41,608,100	-	11,635,900	
001 General Administration							
01 Travelling and Subsistence	266,890	360,000	360,000	360,000	-	-	
05 Telephones	1,600	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	190,670	200,000	200,000	200,000	-	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	10,644	25,000	25,000	25,000	-	-	
16 Contract Employment	4,723,368	3,600,000	4,600,000	5,000,000	400,000	-	
17 Training	-	-	-	150,000	150,000	-	
19 Official Entertainment	-	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance-Buildings	-	-	-	150,000	150,000	-	
22 Short-term Employment	1,406,660	1,000,000	1,200,000	1,500,000	300,000	-	
23 Fees	-	-	-	500,000	500,000	-	
27 Official Overseas Travel	142,448	300,000	300,000	300,000	-	-	
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
58 Medical Expenses	2,500	10,000	10,000	10,000	-	-	
61 Insurance	8,073	52,000	52,000	52,000	-	-	
62 Promotions, Publicity and Printing	87,050	130,000	130,000	130,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	759,850	860,000	860,000	860,000	-	-	
96 Fuel and Lubricants	-	25,000	25,000	25,000	-	-	
99 Employee Assistance Programme	63,700	35,000	35,000	50,000	15,000	-	
Total General Administration	7,663,453	6,717,000	7,917,000	9,432,000	1,515,000	-	
002 Community Development							
01 Travelling and Subsistence	81,701	200,000	200,000	200,000	-	-	
03 Uniforms	3,745	15,000	15,000	35,000	20,000	-	
04 Electricity	555,307	1,400,000	1,000,000	1,000,000	-	-	
05 Telephones	994,330	1,100,000	1,100,000	1,100,000	-	-	
06 Water and Sewerage Rates	55,627	60,000	160,000	100,000	-	60,000	
08 Rent / Lease - Office Accommodation and Storage	5,400,000	5,400,000	5,400,000	5,400,000	-	-	
09 Rent / Lease - Vehicles and Equipment	84,263	30,000	30,000	30,000	-	-	
10 Office Stationery and Supplies	225,520	150,000	150,000	150,000	-	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	558,839	300,000	700,000	300,000	-	400,000	
13 Maintenance of Vehicles	328,259	165,000	165,000	200,000	35,000	-	
15 Repairs and Maintenance - Equipment	23,938	150,000	150,000	150,000	-	-	
16 Contract Employment	8,644,516	8,500,000	8,500,000	8,500,000	-	-	
17 Training	82,288	40,000	40,000	100,000	60,000	-	
Community Development Carried Forward	17,038,333	17,520,000	17,620,000	17,275,000	-	345,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 07 - Community Development and Social Protection
(Formerly - Community Development, Youth Development and Sport)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Community Development							
Brought Forward	17,038,333	17,520,000	17,620,000	17,275,000	-	345,000	
21 Repairs and Maintenance - Buildings	215,493	220,000	420,000	220,000	-	200,000	
22 Short Term Employment	-	355,000	255,000	355,000	100,000	-	
23 Fees	193,612	200,000	200,000	275,000	75,000	-	
28 Other Contracted Services	-	50,000	50,000	50,000	-	-	
37 Janitorial Services	295,052	450,000	350,000	450,000	100,000	-	
43 Security Services	3,199,100	3,000,000	3,000,000	3,000,000	-	-	
57 Postage	-	4,000	4,000	4,400	400	-	
61 Insurance	40,290	100,000	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	-	150,000	150,000	250,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	200,000	100,000	-	
96 Fuel and Lubricants	-	100,000	100,000	100,000	-	-	
Total Community Development	20,981,880	22,249,000	22,349,000	22,279,400	-	69,600	
007 Youth Energised for Success							007 - Transferred to Division - Youth Empowerment and Sport with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
01 Travelling and Subsistance	-	10,000	10,000	-	-	10,000	
10 Office Stationery and Supplies	-	20,000	20,000	-	-	20,000	
11 Books and Periodicals	-	5,000	5,000	-	-	5,000	
12 Materials and Supplies	-	1,000	1,000	-	-	1,000	
15 Repairs and Maintenance-Equipment	-	5,000	5,000	-	-	5,000	
16 Contract Employment	1,443,333	2,300,000	1,800,000	-	-	1,800,000	
17 Training	-	20,000	20,000	-	-	20,000	
22 Short-term Employment	2,251,913	2,200,000	2,200,000	-	-	2,200,000	
27 Official Overseas Travel	-	25,000	25,000	-	-	25,000	
28 Other Contracted Services	-	100,000	100,000	-	-	100,000	
57 Postage	-	2,000	2,000	-	-	2,000	
62 Promotions, Publicity and Printing	-	60,000	60,000	-	-	60,000	
66 Hosting of Conferences, Seminars and other Functions	369,000	200,000	400,000	-	-	400,000	
Total Youth Energised for Success	4,064,246	4,948,000	4,648,000	-	-	4,648,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 07 - Community Development and Social Protection
(Formerly - Community Development, Youth Development and Sport)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Sports							008 - Transferred to Division - Youth Empowerment and Sport with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
01 Travelling and Subsistence	2,485	80,000	80,000	-	-	80,000	
04 Electricity	934,732	1,600,000	1,400,000	-	-	1,400,000	
05 Telephones	7,470	70,000	70,000	-	-	70,000	
06 Water and Sewerage Rates	51,408	55,000	55,000	-	-	55,000	
09 Rent / Lease - Vehicles and Equipment	-	150,000	100,000	-	-	100,000	
10 Office Stationery and Supplies	108,253	30,000	130,000	-	-	130,000	
11 Books and Periodicals	-	4,000	4,000	-	-	4,000	
12 Materials and Supplies	413,340	400,000	400,000	-	-	400,000	
13 Maintenance of Vehicles	97,890	50,000	50,000	-	-	50,000	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	-	-	50,000	
16 Contract Employment	9,327,471	13,300,000	10,300,000	-	-	10,300,000	
17 Training	-	40,000	40,000	-	-	40,000	
21 Repairs and Maintenance - Buildings	84,926	100,000	250,000	-	-	250,000	
22 Short-term Employment	-	400,000	300,000	-	-	300,000	
28 Other Contracted Services	-	50,000	50,000	-	-	50,000	
37 Janitorial Services	-	35,000	35,000	-	-	35,000	
57 Postage	-	500	500	-	-	500	
61 Insurance	14,079	20,000	20,000	-	-	20,000	
62 Promotions, Publicity and Printing	-	40,000	40,000	-	-	40,000	
66 Hosting of Conferences, Seminars and other Functions	16,219	40,000	40,000	-	-	40,000	
96 Fuel and Lubricants	-	50,000	50,000	-	-	50,000	96 - New Sub-Item
Total Sports	11,058,273	16,564,500	13,464,500	-	-	13,464,500	
009 Youth Affairs							009 - Transferred to Division - Youth Empowerment and Sport with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
01 Travelling and Subsistence	22,688	20,000	30,000	-	-	30,000	
04 Electricity	79,691	50,000	100,000	-	-	100,000	
05 Telephones	-	50,000	50,000	-	-	50,000	
06 Water and Sewerage Rates	-	5,000	5,000	-	-	5,000	
08 Rent/Lease - Office Accommodation and Storage	289,000	348,000	320,000	-	-	320,000	
10 Office Stationery and Supplies	5,625	30,000	20,000	-	-	20,000	
11 Books and Periodicals	-	5,000	5,000	-	-	5,000	
Youth Affairs Carried Forward	397,004	508,000	530,000	-	-	530,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 07 - Community Development and Social Protection
(Formerly - Community Development, Youth Development and Sport)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Youth Affairs							
Brought Forward	397,004	508,000	530,000	-	-	530,000	
12 Materials and Supplies	14,400	50,000	40,000	-	-	40,000	
13 Maintenance of Vehicles	-	15,000	15,000	-	-	15,000	
15 Repairs and Maintenance - Equipment	-	20,000	50,000	-	-	50,000	
16 Contract Employment	3,398,520	4,300,000	3,700,000	-	-	3,700,000	
17 Training	185	20,000	20,000	-	-	20,000	
21 Repairs and Maintenance - Buildings	-	10,000	10,000	-	-	10,000	
22 Short-term Employment	-	200,000	200,000	-	-	200,000	
28 Other Contracted Services	-	20,000	20,000	-	-	20,000	
37 Janitorial Services	-	100,000	100,000	-	-	100,000	
43 Security Services	-	50,000	50,000	-	-	50,000	
57 Postage	-	500	500	-	-	500	
61 Insurance	9,118	15,000	15,000	-	-	15,000	
62 Promotions, Publicity and Printing	-	50,000	50,000	-	-	50,000	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	-	-	50,000	
96 Fuel and Lubricants	-	15,000	15,000	-	-	15,000	
Total Youth Affairs	3,819,227	5,423,500	4,865,500	-	-	4,865,500	
010 Social Services							010 - Transferred from Division - Health and Wellness with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
01 Travelling and Subsistence	-	-	-	500,000	500,000	-	
04 Electricity	-	-	-	100,000	100,000	-	
05 Telephones	-	-	-	350,000	350,000	-	
08 Rent/Lease - Office Accomodation and Storage	-	-	-	516,000	516,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	150,000	150,000	-	
13 Maintenance of Vehicles	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	80,000	80,000	-	
16 Contract Employment	-	-	-	6,000,000	6,000,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
37 Janitorial Services	-	-	-	150,000	150,000	-	
43 Security Services	-	-	-	200,000	200,000	-	
Social Services Carried Forward	-	-	-	8,366,000	8,366,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 07 - Community Development and Social Protection
(Formerly - Community Development, Youth Development and Sport)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Social Services							
Brought Forward	-	-	-	8,366,000	8,366,000	-	
57 Postage	-	-	-	3,700	3,700	-	
61 Insurance	-	-	-	45,000	45,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	500,000	500,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	
Total Social Services	-	-	-	9,114,700	9,114,700	-	
011 Probation Services							011 - Transferred from Division - Health and Wellness with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	7,500	7,500	-	
12 Materials and Supplies	-	-	-	4,500	4,500	-	
16 Contract Employment	-	-	-	600,000	600,000	-	
62 Promotions, Publicity and Printing	-	-	-	70,000	70,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	50,000	50,000	-	
Total Probation Services	-	-	-	782,000	782,000	-	
03 MINOR EQUIPMENT PURCHASES	-	1,085,000	2,556,000	1,927,400	-	628,600	
001 General Administration							
02 Office Equipment	-	58,000	109,070	58,000	-	51,070	
03 Furniture and Furnishings	-	25,000	278,740	25,000	-	253,740	
04 Other Minor Equipment	-	50,000	51,000	50,000	-	1,000	
Total General Administration	-	133,000	438,810	133,000	-	305,810	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 07 - Community Development and Social Protection
(Formerly - Community Development, Youth Development and Sport)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Community Development							
01 Vehicles	-	-	300,000	-	-	300,000	
02 Office Equipment	-	150,000	31,320	200,000	168,680	-	
03 Furniture and Furnishings	-	84,000	408,250	84,400	-	323,850	
04 Other Minor Equipment	-	50,000	681,400	50,000	-	631,400	
Total Community Development	-	284,000	1,420,970	334,400	-	1,086,570	
007 Youth Energised for Success							007 - Transferred to Division - Youth Empowerment and Sport with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
02 Office Equipment	-	35,000	32,635	-	-	32,635	
03 Furniture and Furnishings	-	6,500	39,160	-	-	39,160	
04 Other Minor Equipment	-	1,500	9,200	-	-	9,200	
Total Youth Energised for Success	-	43,000	80,995	-	-	80,995	
008 Sports							008 - Transferred to Division - Youth Empowerment and Sport with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
01 Vehicles	-	-	350,000	-	-	350,000	
02 Office Equipment	-	50,000	50,000	-	-	50,000	
03 Furniture and Furnishings	-	50,000	25,465	-	-	25,465	
04 Other Minor Equipment	-	300,000	117,520	-	-	117,520	
Total Sports	-	400,000	542,985	-	-	542,985	
009 Youth Affairs							009 - Transferred to Division - Youth Empowerment and Sport with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
02 Office Equipment	-	100,000	6,000	-	-	6,000	
03 Furniture and Furnishings	-	75,000	32,300	-	-	32,300	
04 Other Minor Equipment	-	50,000	33,940	-	-	33,940	
Total Youth Affairs	-	225,000	72,240	-	-	72,240	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 07 - Community Development and Social Protection
(Formerly - Community Development, Youth Development and Sport)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Social Services							010 - Transferred from Division - Health and Wellness with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
02 Office Equipment	-	-	-	400,000	400,000	-	
03 Furniture and Furnishings	-	-	-	500,000	500,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Social Services	-	-	-	1,000,000	1,000,000	-	
011 Probation Services							011 - Transferred from Division - Health and Wellness with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
02 Office Equipment	-	-	-	180,000	180,000	-	
03 Furniture and Furnishings	-	-	-	180,000	180,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Probation Services	-	-	-	460,000	460,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	17,410,297	21,550,000	21,639,000	22,308,800	669,800	-	
005 Non-Profit Institutions							
01 Small Grants	64,080	200,000	150,000	200,000	50,000	-	
07 Assistance to Community Organizations	276,850	200,000	200,000	300,000	100,000	-	
16 Regional Complexes	4,294,850	5,500,000	5,000,000	4,000,000	-	1,000,000	
17 Special Community Programme	2,530,275	2,000,000	2,000,000	2,000,000	-	-	
21 Multi-Purpose Community Facilities	149,814	100,000	100,000	200,000	100,000	-	
22 Developing Communities through Heritage Research and Expression	-	50,000	50,000	50,000	-	-	
23 Community Oriented Voluntary Activities (COVA)	-	50,000	50,000	50,000	-	-	
24 Establishment of a Production - Division, Communication and Media Unit	-	100,000	50,000	100,000	50,000	-	
25 Contribution to Non - Profit Organizations	3,120	100,000	50,000	500,000	450,000	-	
27 Integration of Culture and Commerce	-	100,000	100,000	100,000	-	-	
Non-Profit Institutions Carried Forward	7,318,989	8,400,000	7,750,000	7,500,000	-	250,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 07 - Community Development and Social Protection
(Formerly - Community Development, Youth Development and Sport)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES (Cont'd)							
Non-Profit Institutions							
Brought Forward	7,318,989	8,400,000	7,750,000	7,500,000	-	250,000	
28 Assistance to Sporting Organizations	1,188,994	1,500,000	1,450,000	-	-	1,450,000	28 - 31 - Transferred to Division - Youth Empowerment and Sports with effect from March 23, 2026. Executive Council Minute No.194 dated March 23, 2026.
29 Youth Development Programme	31,728	200,000	150,000	-	-	150,000	
30 Assistance to Youth Organization	74,610	300,000	250,000	-	-	250,000	
31 Sport Development Progamme	62,525	300,000	250,000	-	-	250,000	
32 Ecclesiastes Desk	1,096,195	250,000	250,000	1,000,000	750,000	-	
33 Electorial District Development Fund	-	2,500,000	2,500,000	1,000,000	-	1,500,000	
34 Special Social Programme	-	-	-	500,000	500,000	-	034 - Transferred from Division - Health and Wellness with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
Total Non-Profit Institutions	9,773,041	13,450,000	12,600,000	10,000,000	-	2,600,000	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	386,076	600,000	500,000	600,000	100,000	-	
03 Assistance to Home for the Aged	-	-	-	1,108,800	1,108,800	-	03 - Transferred from Division - Health and Wellness with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
05 Community Action for Renewal and Empowerment(CARE)	-	100,000	100,000	100,000	-	-	
06 The Children's Authority of Trinidad and Tobago	-	-	-	100,000	100,000	-	06 - 09 - Transferred from Division - Health and Wellness with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
07 Foster Care Services	-	-	-	1,000,000	1,000,000	-	
08 Emergency Medical and Social Assistance Cards	-	-	-	1,000,000	1,000,000	-	
09 Community Residence for Adolescents	-	-	-	1,000,000	1,000,000	-	
40 Gratuities to Contract Officers	5,090,072	5,000,000	6,089,000	5,000,000	-	1,089,000	
Total Households	5,476,148	5,700,000	6,689,000	9,908,800	3,219,800	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 07 - Community Development and Social Protection
(Formerly - Community Development, Youth Development and Sport)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
09 National Service	-	100,000	50,000	100,000	50,000	-	
10 Export Centres	2,161,108	2,300,000	2,300,000	2,300,000	-	-	
Total Other Transfers	2,161,108	2,400,000	2,350,000	2,400,000	50,000	-	
Total Expenditure	103,141,641	120,000,200	119,602,200	93,523,500	-	26,078,700	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 08 - Public Infrastructure and Transportation
(Formerly - Infrastructure, Quarries and Urban Development)

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	192,845,866	240,262,000	214,877,000	289,107,700	74,230,700	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,964,612	16,500,000	20,000,000	19,000,000	-	1,000,000	
04 Allowances - Monthly Paid Officers	614,671	350,000	550,000	650,000	100,000	-	
05 Government's Contribution to N.I.S.	1,234,106	1,800,000	1,650,000	1,800,000	150,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	1,000,000	1,000,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	-	-	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	234,039	245,000	245,000	300,000	55,000	-	
Total General Administration	20,047,428	18,895,000	22,445,000	22,950,000	505,000	-	
002 Maintenance of Roads							
01 Salaries and Cost of Living Allowance	2,887,332	3,600,000	3,700,000	4,000,000	300,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	109,114,012	147,000,000	115,297,000	171,196,700	55,899,700	-	
03 Overtime - Monthly Paid Officers	41,247	50,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	194,700	205,000	205,000	205,000	-	-	
05 Government's Contribution to N.I.S.	9,638,955	13,300,000	11,600,000	11,000,000	-	600,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,567,799	2,100,000	1,800,000	2,100,000	300,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	29,367	40,000	40,000	40,000	-	-	
29 Overtime - Daily - Rated Workers	659,646	800,000	800,000	2,000,000	1,200,000	-	
30 Allowances - Daily - Rated Workers	5,701,288	4,000,000	4,700,000	5,700,000	1,000,000	-	
Total Maintenance of Roads	129,834,346	171,095,000	138,192,000	196,291,700	58,099,700	-	
003 Maintenance of Buildings							
01 Salaries and Cost of Living Allowance	968,870	1,100,000	1,700,000	2,000,000	300,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	25,544,301	31,000,000	33,126,200	40,980,100	7,853,900	-	
05 Government's Contribution to N.I.S.	2,264,949	2,700,000	2,939,000	3,000,000	61,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	342,853	400,000	400,000	400,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	9,198	15,000	17,800	20,000	2,200	-	
29 Overtime - Daily - Rated Workers	160,513	370,000	370,000	370,000	-	-	
30 Allowances - Daily - Rated Workers	1,767,887	1,600,000	1,800,000	1,906,000	106,000	-	
Total Maintenance of Buildings	31,058,571	37,185,000	40,353,000	48,676,100	8,323,100	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 08 - Public Infrastructure and Transportation
(Formerly - Infrastructure, Quarries and Urban Development)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Transport							
01 Salaries and Cost of Living Allowance	1,381,313	1,400,000	2,300,000	2,300,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	-	100,000	45,000	199,600	154,600	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	658	40,000	40,000	40,000	-	-	
05 Government's Contribution to N.I.S.	115,700	135,000	190,000	200,000	10,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	3,000	3,000	3,000	-	-	
27 Gov't Contribution to Group Health Insurance- Monthly Paid Officers	21,954	25,000	25,000	30,000	5,000	-	
Total Transport	1,519,625	1,713,000	2,613,000	2,782,600	169,600	-	
007 Mechanical Workshop							
02 Wages and C.O.L.A. (including Leave Pay)	9,193,401	10,000,000	10,000,000	16,933,300	6,933,300	-	
05 Government's Contribution to N.I.S.	786,329	1,000,000	900,000	1,000,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	126,302	174,000	174,000	174,000	-	-	
30 Allowances - Daily - Rated Workers	279,864	200,000	200,000	300,000	100,000	-	
Total Mechanical Workshop	10,385,896	11,374,000	11,274,000	18,407,300	7,133,300	-	
02 GOODS AND SERVICES	87,271,959	93,540,800	93,540,800	79,939,800	-	13,601,000	
001 General Administration							
01 Travelling and Subsistence	531,364	400,000	400,000	550,000	150,000	-	
03 Uniforms	11,300	30,000	30,000	30,000	-	-	
05 Telephones	815,233	1,000,000	1,000,000	1,000,000	-	-	
10 Office Stationery and Supplies	1,037,598	900,000	1,000,000	1,000,000	-	-	
11 Books and Periodicals	-	30,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	389,642	230,000	650,000	450,000	-	200,000	
16 Contract Employment	16,307,425	18,500,000	18,150,000	16,500,000	-	1,650,000	
17 Training	65,657	100,000	150,000	150,000	-	-	
19 Official Entertainment	-	10,000	10,000	10,000	-	-	
22 Short-term Employment	887,883	1,400,000	1,400,000	1,400,000	-	-	
23 Fees	23,341,977	1,750,000	3,750,000	4,000,000	250,000	-	
27 Official Overseas Travel	166,557	100,000	100,000	500,000	400,000	-	
28 Other Contracted Services	585,023	2,400,000	880,000	500,000	-	380,000	
37 Janitorial Services	129,015	150,000	150,000	150,000	-	-	
43 Security Services	1,495,868	1,600,000	1,600,000	1,600,000	-	-	
General Administration Carried Forward	45,764,542	28,600,000	29,300,000	27,870,000	-	1,430,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 08 - Public Infrastructure and Transportation
(Formerly - Infrastructure, Quarries and Urban Development)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	45,764,542	28,600,000	29,300,000	27,870,000	-	1,430,000	
57 Postage	-	10,000	10,000	10,000	-	-	
58 Medical Expenses	620	30,000	30,000	350,000	320,000	-	
62 Promotions, Publicity and Printing	121,192	300,000	300,000	300,000	-	-	
65 Expenses of Cabinet appointed Bodies	-	36,400	36,400	36,400	-	-	
66 Hosting of Conferences, Seminars and other Functions	768,752	400,000	850,000	850,000	-	-	
99 Employee Assistance Programme	46,575	100,000	100,000	100,000	-	-	
Total General Administration	46,701,681	29,476,400	30,626,400	29,516,400	-	1,110,000	
002 Maintenance of Roads							
01 Travelling and Subsistence	721,267	1,000,000	1,000,000	1,000,000	-	-	
03 Uniforms	-	3,000	3,000	3,000	-	-	
04 Electricity	1,025,851	1,200,000	1,200,000	1,100,000	-	100,000	
05 Telephones	56,340	120,000	120,000	120,000	-	-	
06 Water and Sewerage Rates	75,230	120,000	120,000	120,000	-	-	
09 Rent / Lease - Vehicles and Equipment	13,197,000	26,400,000	22,700,000	14,000,000	-	8,700,000	
10 Office Stationery and Supplies	38,523	60,000	60,000	60,000	-	-	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	14,986,815	16,500,000	16,500,000	16,500,000	-	-	
13 Maintenance of Vehicles	25,523	150,000	150,000	200,000	50,000	-	
15 Repairs and Maintenance - Equipment	51,750	100,000	100,000	100,000	-	-	
17 Training	-	50,000	100,000	100,000	-	-	
28 Other Contracted Services	184,732	250,000	250,000	250,000	-	-	
36 Extraordinary Expenditure	-	100,000	100,000	100,000	-	-	
37 Janitorial Services	129,180	460,000	460,000	460,000	-	-	
43 Security Services	2,427,368	3,500,000	3,500,000	3,000,000	-	500,000	
61 Insurance	430,100	750,000	750,000	750,000	-	-	
Maintenance of Roads Carried Forward	33,349,679	50,768,000	47,118,000	37,868,000	-	9,250,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 08 - Public Infrastructure and Transportation
(Formerly - Infrastructure, Quarries and Urban Development)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Maintenance of Roads Brought Forward	33,349,679	50,768,000	47,118,000	37,868,000	-	9,250,000	
82 Studley Park Quarry - Operations	-	130,000	130,000	-	-	130,000	82 - Transferred to the Office of the Chief Secretary with effect from March 18, 2026. Executive Council Minute No. 170 dated March 18, 2026.
96 Fuel and Lubricants	-	200,000	200,000	500,000	300,000	-	
Total Maintenance of Roads	33,349,679	51,098,000	47,448,000	38,368,000	-	9,080,000	
003 Maintenance of Buildings							
01 Travelling and Subsistence	543,902	600,000	700,000	900,000	200,000	-	
04 Electricity	3,940	20,000	20,000	20,000	-	-	
05 Telephones	66,978	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	11,760	45,000	45,000	45,000	-	-	
10 Office Stationery and Supplies	8,674	70,000	70,000	70,000	-	-	
12 Materials and Supplies	1,988,218	3,100,000	3,000,000	2,000,000	-	1,000,000	
17 Training	3,200	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	1,101,764	3,500,000	3,500,000	1,000,000	-	2,500,000	
28 Other Contracted Services	-	278,000	278,000	278,000	-	-	
37 Janitorial Services	228,690	272,000	772,000	772,000	-	-	
43 Security Services	261,450	300,000	300,000	400,000	100,000	-	
Total Maintenance of Buildings	4,218,576	8,335,000	8,835,000	5,635,000	-	3,200,000	
004 Transport							
01 Travelling and Subsistence	11,200	120,000	120,000	120,000	-	-	
03 Uniforms	8,760	7,000	7,000	10,000	3,000	-	
04 Electricity	-	10,000	10,000	10,000	-	-	
05 Telephones	93,513	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	-	5,000	5,000	5,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	200,000	200,000	200,000	-	-	
10 Office Stationery and Supplies	64,259	80,000	80,000	80,000	-	-	
11 Books and Periodicals	-	2,000	2,000	2,000	-	-	
13 Maintenance of Vehicles	2,891	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
17 Training	-	10,000	10,000	10,000	-	-	
Transport Carried Forward	180,623	554,000	554,000	557,000	3,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 08 – Public Infrastructure and Transportation
(Formerly – Infrastructure, Quarries and Urban Development)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Transport							
Brought Forward	180,623	554,000	554,000	557,000	3,000	–	
21 Repairs and Maintenance – Buildings	–	20,000	20,000	20,000	–	–	
22 Short-term Employment	–	20,000	20,000	20,000	–	–	
24 Refunds and Rebates	–	3,000	3,000	3,000	–	–	
28 Other Contracted Services	–	50,000	50,000	50,000	–	–	
37 Janitorial Services	20,522	50,000	50,000	50,000	–	–	
43 Security Services	204,778	220,000	220,000	220,000	–	–	
57 Postage	–	400	400	400	–	–	
61 Insurance	–	29,000	29,000	29,000	–	–	
66 Hosting of Conferences, Seminars and other Functions	–	20,000	20,000	20,000	–	–	
96 Fuel and Lubricants	–	10,000	10,000	200,000	190,000	–	
Total Transport	405,923	976,400	976,400	1,169,400	193,000	–	
007 Mechanical Workshop							
10 Office Stationery and Supplies	28,349	100,000	100,000	100,000	–	–	
12 Materials and Supplies	874,990	1,100,000	1,100,000	1,200,000	100,000	–	
13 Maintenance of Vehicles	1,219,225	900,000	900,000	1,300,000	400,000	–	
15 Repairs and Maintenance – Equipment	20,531	130,000	130,000	130,000	–	–	
17 Training	18,050	25,000	25,000	25,000	–	–	
28 Other Contracted Services	284,591	500,000	2,500,000	500,000	–	2,000,000	
37 Janitorial Services	45,570	100,000	100,000	100,000	–	–	
43 Security Services	104,794	200,000	200,000	300,000	100,000	–	
96 Fuel and Lubricants	–	600,000	600,000	600,000	–	–	
Total Mechanical Workshop	2,596,100	3,655,000	5,655,000	4,255,000	–	1,400,000	
008 Transportation							008 – Transferred from Division – Tourism, Antiquities and Creative Industries with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
01 Travelling and Subsistence	–	–	–	55,000	55,000	–	
10 Office Stationery and Supplies	–	–	–	30,000	30,000	–	
11 Books and Periodicals	–	–	–	50,000	50,000	–	
Transportation Carried Forward	–	–	–	135,000	135,000	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 08 – Public Infrastructure and Transportation
(Formerly – Infrastructure, Quarries and Urban Development)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Transportation							
Brought Forward	–	–	–	135,000	135,000	–	
15 Repairs and Maintenance – Equioment	–	–	–	11,000	11,000	–	
16 Office Employment	–	–	–	780,000	780,000	–	
17 Training	–	–	–	70,000	70,000	–	
Total Transportation	–	–	–	996,000	996,000	–	
03 MINOR EQUIPMENT PURCHASES	2,005,224	1,427,000	1,427,000	3,585,000	2,158,000	–	
001 General Administration							
01 Vehicles	496,000	–	–	–	–	–	
02 Office Equipment	26,350	400,000	400,000	500,000	100,000	–	
03 Furniture and Furnishings	287,466	50,000	50,000	350,000	300,000	–	
04 Other Minor Equipment	345,711	50,000	50,000	500,000	450,000	–	
Total General Administration	1,155,527	500,000	500,000	1,350,000	850,000	–	
002 Maintenance of Roads							
02 Office Equipment	15,188	100,000	100,000	300,000	200,000	–	
03 Furniture and Furnishings	257,394	100,000	100,000	250,000	150,000	–	
04 Other Minor Equipment	207,825	200,000	200,000	500,000	300,000	–	
Total Maintenance of Roads	480,407	400,000	400,000	1,050,000	650,000	–	
003 Maintenance of Buildings							
02 Office Equipment	–	100,000	100,000	200,000	100,000	–	
03 Furniture and Furnishings	59,850	50,000	50,000	200,000	150,000	–	
04 Other Minor Equipment	152,181	200,000	200,000	500,000	300,000	–	
Total Maintenance of Buildings	212,031	350,000	350,000	900,000	550,000	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 08 – Public Infrastructure and Transportation
(Formerly – Infrastructure, Quarries and Urban Development)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Transport							
02 Office Equipment	–	25,000	25,000	50,000	25,000	–	
03 Furniture and Furnishings	28,603	21,000	21,000	–	–	21,000	
04 Other Minor Equipment	13,838	11,000	11,000	20,000	9,000	–	
Total Transport	42,441	57,000	57,000	70,000	13,000	–	
007 Mechanical Workshop							
03 Furniture and Furnishings	40,382	70,000	70,000	70,000	–	–	
04 Other Minor Equipment	74,436	50,000	50,000	100,000	50,000	–	
Total Mechanical Workshop	114,818	120,000	120,000	170,000	50,000	–	
008 Transportation							008 – Transferred from Division – Tourism, Antiquities and Creative Industries with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
02 Office Equipment	–	–	–	15,000	15,000	–	
03 Furniture and Furnishings	–	–	–	10,000	10,000	–	
04 Other Minor Equipment	–	–	–	20,000	20,000	–	
Total Transportation	–	–	–	45,000	45,000	–	
04 CURRENT TRANSFERS AND SUBSIDIES	14,268,347	22,700,000	19,700,000	9,000,000	–	10,700,000	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	49,604	200,000	200,000	200,000	–	–	
Total Non-Profit Institutions	49,604	200,000	200,000	200,000	–	–	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	5,756,828	10,000,000	7,000,000	5,800,000	–	1,200,000	
40 Gratuities to Contract Officers	3,011,915	3,500,000	3,500,000	3,000,000	–	500,000	
Total Households	8,768,743	13,500,000	10,500,000	8,800,000	–	1,700,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 08 – Public Infrastructure and Transportation
(Formerly – Infrastructure, Quarries and Urban Development)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Studley Park Enterprises Ltd	5,450,000	4,000,000	4,000,000	–	–	4,000,000	01 – Transferred to the Office of the Chief Secretary with effect from March 18, 2026. Executive Council Minute No. 170 dated March 18, 2026.
02 Development of Green Space	–	5,000,000	5,000,000	–	–	5,000,000	02 – Transferred to Division – Environment, Climate Resilience and Energy with effect from March 18, 2026. Executive Council Minute No. 193 dated March 23, 2026.
Total Other Transfers	5,450,000	9,000,000	9,000,000	–	–	9,000,000	
Total Expenditure	296,391,396	357,929,800	329,544,800	381,632,500	52,087,700	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	105,112,065	108,354,000	108,981,000	153,523,000	44,542,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,802,637	3,500,000	6,000,000	6,500,000	500,000	-	
03 Overtime - Monthly Paid Officers	913	6,000	6,000	6,000	-	-	
04 Allowances - Monthly Paid Officers	719,819	450,000	699,000	800,000	101,000	-	
05 Government's Contribution to N.I.S.	194,876	400,000	300,000	400,000	100,000	-	
14 Remuneration to members of Cabinet-Appointed Committees	856,250	1,000,000	1,000,000	1,000,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	22,833	30,000	30,000	30,000	-	-	
Total General Administration	7,597,328	5,386,000	8,035,000	8,736,000	701,000	-	
002 Hospitals							
01 Salaries and Cost of Living Allowance	4,401,259	8,110,000	5,410,000	5,000,000	-	410,000	
03 Overtime - Monthly Paid Officers	804,692	1,000,000	1,000,000	1,000,000	-	-	
04 Allowances - Monthly Paid Officers	1,002,940	2,150,000	1,650,000	1,150,000	-	500,000	
05 Government's Contribution to N.I.S.	460,841	810,000	510,000	810,000	300,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	50,664	80,000	80,000	80,000	-	-	
Total Hospitals	6,720,396	12,150,000	8,650,000	8,040,000	-	610,000	
003 Health Centres							
01 Salaries and Cost of Living Allowance	1,787,468	3,000,000	2,000,000	3,000,000	1,000,000	-	
04 Allowances - Monthly Paid Officers	924,832	1,050,000	1,050,000	1,050,000	-	-	
05 Government's Contribution to N.I.S.	146,291	300,000	300,000	300,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	23,724	36,000	36,000	36,000	-	-	
30 Allowances - Daily Rated Workers	-	-	-	1,000,000	1,000,000	-	
Total Health Centres	2,882,315	4,386,000	3,386,000	5,386,000	2,000,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Public Health and the Environment							
01 Salaries and Cost of Living Allowance	1,641,210	2,600,000	2,000,000	2,000,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	74,250,791	71,000,000	74,000,000	117,741,000	43,741,000	-	
03 Overtime - Monthly Paid Officers	702	50,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	28,560	100,000	100,000	100,000	-	-	
05 Government's Contribution to N.I.S.	6,620,233	6,500,000	6,727,000	7,000,000	273,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	831,202	800,000	830,000	830,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	15,444	40,000	40,000	40,000	-	-	
29 Overtime - Daily - Rated Workers	1,299,662	1,500,000	1,500,000	1,500,000	-	-	
30 Allowances - Daily - Rated Workers	1,874,006	2,100,000	2,100,000	2,100,000	-	-	
Total Public Health and the Environment	86,561,810	84,690,000	87,347,000	131,361,000	44,014,000	-	
005 Social Services							005 - Transferred to Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
01 Salaries and Cost of Living Allowance	1,029,438	1,400,000	1,200,000	-	-	1,200,000	
04 Allowances - Monthly Paid Officers	25,360	5,000	26,000	-	-	26,000	
05 Government's Contribution to N.I.S.	85,430	100,000	100,000	-	-	100,000	
06 Remuneration to Board Members	199,800	222,000	222,000	-	-	222,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	10,188	15,000	15,000	-	-	15,000	
Total Social Services	1,350,216	1,742,000	1,563,000	-	-	1,563,000	
02 GOODS AND SERVICES	118,714,214	115,357,600	121,010,600	110,207,700	-	10,802,900	
001 General Administration							
01 Travelling and Subsistence	87,023	300,000	250,000	200,000	-	50,000	
04 Electricity	877,864	600,000	900,000	900,000	-	-	
05 Telephones	1,883,151	900,000	1,900,000	2,000,000	100,000	-	
06 Water and Sewerage Rates	56,565	20,000	57,000	60,000	3,000	-	
08 Rent / Lease - Office Accommodation and Storage	24,558,075	27,200,000	27,200,000	24,000,000	-	3,200,000	
10 Office Stationery and Supplies	755,258	800,000	800,000	800,000	-	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	11,995	100,000	100,000	60,000	-	40,000	
General Administration Carried Forward	28,229,931	29,930,000	31,207,000	28,030,000	-	3,177,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	28,229,931	29,930,000	31,207,000	28,030,000	-	3,177,000	
13 Maintenance of Vehicles	65,955	60,000	60,000	100,000	40,000	-	
15 Repairs and Maintenance - Equipment	132,439	100,000	100,000	100,000	-	-	
16 Contract Employment	11,381,914	10,000,000	12,000,000	11,000,000	-	1,000,000	
17 Training	106,313	150,000	150,000	150,000	-	-	
19 Official Entertainment	-	20,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	8,056	100,000	50,000	100,000	50,000	-	
22 Short-term Employment	2,677,519	2,500,000	3,500,000	3,500,000	-	-	
23 Fees	251,171	750,000	550,000	750,000	200,000	-	
27 Official Overseas Travel	426,013	100,000	100,000	400,000	300,000	-	
28 Other Contracted Services	1,449,500	2,000,000	2,000,000	2,000,000	-	-	
37 Janitorial Services	302,781	400,000	400,000	400,000	-	-	
43 Security Services	5,821,443	3,500,000	3,500,000	3,500,000	-	-	
57 Postage	2,674	2,000	5,000	5,000	-	-	
58 Medical Expenses	-	150,000	13,000	100,000	87,000	-	
61 Insurance	33,118	80,000	32,000	80,000	48,000	-	
62 Promotions, Publicity and Printing	144,215	130,000	130,000	130,000	-	-	
65 Expenses of Cabinet Appointed Bodies	7,075	40,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	164,061	200,000	200,000	200,000	-	-	
96 Fuel and Lubricants	-	60,000	60,000	60,000	-	-	
Total General Administration	51,204,178	50,272,000	54,097,000	50,665,000	-	3,432,000	
002 Hospital							
01 Travelling and Subsistence	-	32,000	32,000	32,000	-	-	
03 Uniforms	15,930	65,000	45,000	65,000	20,000	-	
Total Hospital	15,930	97,000	77,000	97,000	20,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Health Centres							
01 Travelling and Subsistence	105,536	320,000	320,000	180,000	-	140,000	
03 Uniforms	2,400	23,000	16,500	23,000	6,500	-	
05 Telephones	-	10,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	-	50,000	50,000	50,000	-	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	-	75,000	75,000	75,000	-	-	
13 Maintenance of Vehicles	-	15,000	15,000	15,000	-	-	
15 Repairs and Maintenance - Equipment	-	50,000	10,000	50,000	40,000	-	
16 Contract Employment	508,580	350,000	526,500	500,000	-	26,500	
28 Other Contracted Services	-	35,000	-	35,000	35,000	-	
37 Janitorial Services	-	37,000	-	37,000	37,000	-	
61 Insurance	14,585	35,000	35,000	35,000	-	-	
62 Promotions, Publicity and Printing	7,500	30,000	60,000	30,000	-	30,000	
96 Fuel and Lubricants	-	15,000	15,000	15,000	-	-	
Total Health Centres	638,601	1,055,000	1,123,000	1,065,000	-	58,000	
004 Public Health and the Environment							
01 Travelling and Subsistence	787,033	1,000,000	900,000	1,000,000	100,000	-	
03 Uniforms	13,735	60,000	60,000	60,000	-	-	
04 Electricity	663,498	250,000	700,000	700,000	-	-	
05 Telephones	648,796	300,000	650,000	700,000	50,000	-	
06 Water and Sewerage Rates	30,865	40,000	40,000	40,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	100,000	20,000	100,000	80,000	-	
09 Rent / Lease - Vehicles and Equipment	6,645,052	5,000,000	6,700,000	7,000,000	300,000	-	
10 Office Stationery and Supplies	46,219	200,000	400,000	300,000	-	100,000	
11 Books and Periodicals	-	20,000	-	20,000	20,000	-	
12 Materials and Supplies	850,126	2,200,000	1,900,000	1,000,000	-	900,000	
13 Maintenance of Vehicles	1,122,117	600,000	900,000	700,000	-	200,000	
15 Repairs and Maintenance - Equipment	24,435	150,000	100,000	150,000	50,000	-	
16 Contract Employment	2,594,684	2,500,000	2,500,000	2,500,000	-	-	
17 Training	3,800	100,000	300,000	150,000	-	150,000	
21 Repairs and Maintenance - Buildings	6,307	50,000	750,000	500,000	-	250,000	
28 Other Contracted Services	30,295,710	26,000,000	26,000,000	26,000,000	-	-	
36 Extraordinary Expenditure	813,593	1,000,000	-	500,000	500,000	-	
Public Health and the Environment Carried Forward	44,545,970	39,570,000	41,920,000	41,420,000	-	500,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Public Health and the Environment							
Brought Forward	44,545,970	39,570,000	41,920,000	41,420,000	-	500,000	
37 Janitorial Services	-	-	-	500,000	500,000	-	37 - New Sub-Item
43 Security Services	1,281,933	800,000	830,000	830,000	-	-	
57 Postage	-	2,500	2,500	2,500	-	-	
61 Insurance	125,008	240,000	215,000	240,000	25,000	-	
62 Promotions, Publicity and Printing	75,808	235,000	235,000	235,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	39,877	100,000	100,000	100,000	-	-	
68 Water Trucking	-	100,000	-	100,000	100,000	-	
96 Fuel and Lubricants	-	400,000	400,000	400,000	-	-	
Total Public Health and the Environment	46,068,596	41,447,500	43,702,500	43,827,500	125,000	-	
005 Social Services							005 - Transferred to Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
01 Travelling and Subsistence	351,703	450,000	400,000	-	-	400,000	
04 Electricity	60,560	50,000	70,000	-	-	70,000	
05 Telephones	279,819	350,000	350,000	-	-	350,000	
08 Rent / Lease - Office Accommodation and Storage	1,367,894	1,300,000	1,300,000	-	-	1,300,000	
10 Office Stationery and Supplies	14,453	450,000	200,000	-	-	200,000	
11 Books and Periodicals	-	20,000	20,000	-	-	20,000	
12 Materials and Supplies	65,251	100,000	100,000	-	-	100,000	
13 Maintenance of Vehicles	25,682	60,000	40,000	-	-	40,000	
15 Repairs and Maintenance - Equipment	6,389	50,000	50,000	-	-	50,000	
16 Contract Employment	9,775,806	10,000,000	10,200,000	-	-	10,200,000	
21 Repairs and Maintenance - Buildings	5,066	100,000	70,000	-	-	70,000	
37 Janitorial Services	58,212	100,000	100,000	-	-	100,000	
43 Security Services	3,698,470	2,332,000	2,432,000	-	-	2,432,000	
57 Postage	-	1,000	1,000	-	-	1,000	
61 Insurance	42,258	20,000	45,000	-	-	45,000	
62 Promotions, Publicity and Printing	-	20,000	20,000	-	-	20,000	
66 Hosting of Conferences, Seminars and other Functions	4,548	150,000	110,000	-	-	110,000	
96 Fuel and Lubricants	-	60,000	60,000	-	-	60,000	
Total Social Services	15,756,111	15,613,000	15,568,000	-	-	15,568,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Probation Services							007 - Transferred to Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
10 Office Stationery and Supplies	-	50,000	50,000	-	-	50,000	
11 Books and Periodicals	-	7,000	7,000	-	-	7,000	
12 Material and Supplies	-	4,500	4,500	-	-	4,500	
16 Contract Employment	-	500,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	70,000	70,000	-	-	70,000	
66 Hosting of Conferences, Seminars and Other Functions	-	50,000	50,000	-	-	50,000	
Total Probation Services	-	681,500	181,500	-	-	181,500	
008 Litter Eradication Programme							
05 Telephones	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	65,589	250,000	250,000	250,000	-	-	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	20,000	-	-	
16 Contract Employment	3,947,412	4,500,000	4,500,000	4,000,000	-	500,000	
17 Training	-	-	-	71,400	71,400	-	
28 Other Contracted Services	591,600	525,000	595,000	600,000	5,000	-	
57 Postage	-	400	400	1,000	600	-	
62 Promotions, Publicity nd Printing	-	-	-	150,000	150,000	-	62 - New Sub-Item
66 Hosting of Conferences, Seminars and other Functions	-	-	-	100,000	100,000	-	66 - New Sub-Item
Total Litter Eradication Programme	4,604,601	5,315,400	5,385,400	5,212,400	-	173,000	
009 Gender Affairs							009 - Transferred to Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
10 Office Stationery and Supplies	-	30,000	30,000	-	-	30,000	
11 Books and Periodicals	-	5,000	5,000	-	-	5,000	
16 Contract Employment	-	150,000	150,000	-	-	150,000	
57 Postage	-	200	200	-	-	200	
Gender Affairs Carried Forward	-	185,200	185,200	-	-	185,200	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Gender Affairs							
Brought Forward	-	185,200	185,200	-	-	185,200	
62 Promotions, Publicity and Printing	-	10,000	10,000	-	-	10,000	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	-	-	50,000	
Total Gender Affairs	-	245,200	245,200	-	-	245,200	
010 Emergency Social and Medical Assistance							010 - Transferred to Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
10 Office Stationery and Supplies	-	20,000	20,000	-	-	20,000	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	-	-	5,000	
16 Contract Employment	426,197	500,000	500,000	-	-	500,000	
57 Postage	-	5,000	5,000	-	-	5,000	
62 Promotions, Publicity and Printing	-	1,000	1,000	-	-	1,000	
66 Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	-	-	100,000	
Total Emergency Social and Medical Assistance	426,197	631,000	631,000	-	-	631,000	
011 Employment Assistance and Workforce Wellness							011 - 015 - New Items - Created with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	11,000	11,000	-	
16 Contract Employment	-	-	-	1,810,000	1,810,000	-	
22 Short Term Employment	-	-	-	510,800	510,800	-	
66 Hosting of Conferences and Semeniars and Other Functions	-	-	-	10,000	10,000	-	
Total Employment Assistance and Workforce Wellness	-	-	-	2,391,800	2,391,800	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Health Assistance and Grants Administrations							
10 Office Stationery and Supplies	-	-	-	65,000	65,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	75,000	75,000	-	
16 Contract Emoloyment	-	-	-	1,500,000	1,500,000	-	
62 Promotions, Publicity and Printing	-	-	-	35,000	35,000	-	
Total Health Assistance and Grants Administrations	-	-	-	1,675,000	1,675,000	-	
013 Health System Governance and TRHA Oversite							
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
15 Repairs an Maintenance - Equipment	-	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
Total Health System Governance and TRHA Oversite	-	-	-	1,100,000	1,100,000	-	
014 Tobago Public Health Observatory							
10 Office Supplies and Stationery	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
Total Tobago Public Health Observatory	-	-	-	1,100,000	1,100,000	-	
015 Tobago Wellness, Prevention and Health Promotion							
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
22 Short Term Employment	-	-	-	1,200,000	1,200,000	-	
62 Promotions, Publicity and Printing	-	-	-	108,000	108,000	-	
66 Hosting of Conferencesssss and Seminars and Other Functions	-	-	-	566,000	566,000	-	
Total Tobago Wellness, Prevention and Health Promotion	-	-	-	3,074,000	3,074,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	497,531	1,029,000	1,029,000	3,494,400	2,465,400	-	
001 General Administration							
02 Office Equipment	16,875	150,000	100,000	500,000	400,000	-	
03 Furniture and Furnishings	269,325	84,000	13,245	80,000	66,755	-	
04 Other Minor Equipment	14,680	200,000	270,755	300,000	29,245	-	
Total General Administration	300,880	434,000	384,000	880,000	496,000	-	
003 Health Centres							
02 Office Equipment	-	30,000	30,000	200,000	170,000	-	
03 Furniture and Furnishings	-	15,000	80,000	57,600	-	22,400	
04 Other Minor Equipment	-	50,000	35,000	100,000	65,000	-	
Total Health Centres	-	95,000	145,000	357,600	212,600	-	
004 Public Health and the Environment							
02 Office Equipment	-	100,000	100,000	200,000	100,000	-	
03 Furniture and Furnishings	-	30,000	30,000	36,000	6,000	-	
04 Other Minor Equipment	196,651	100,000	100,000	100,000	-	-	
Total Public Health and the Environment	196,651	230,000	230,000	336,000	106,000	-	
005 Social Services							005 - Transferred to Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
02 Office Equipment	-	100,000	100,000	-	-	100,000	
03 Furniture and Furnishings	-	50,000	50,000	-	-	50,000	
04 Other Minor Equipment	-	35,000	35,000	-	-	35,000	
Total Social Services	-	185,000	185,000	-	-	185,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Litter Eradication Programme							
02 Office Equipment	-	15,000	15,000	45,000	30,000	-	
03 Furniture and Furnishings	-	10,000	10,000	100,000	90,000	-	
04 Other Minor Equipment	-	-	-	4,000	4,000	-	
Total Litter Eradication Programme	-	25,000	25,000	149,000	124,000	-	
009 Gender Affairs							009 - Transferred to Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
02 Office Equipment	-	20,000	20,000	-	-	20,000	
04 Other Minor Equipment	-	10,000	10,000	-	-	10,000	
Total Gender Affairs	-	30,000	30,000	-	-	30,000	
010 Emergency Medical amd Social Assistance Unit							010 - Transferred to Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
02 Office Equipment	-	30,000	30,000	-	-	30,000	
Total Emergency Medical amd Social Assistance Unit	-	30,000	30,000	-	-	30,000	
011 Employee Assistance and Workforce Wellness							011 - 015 - New Items - Created with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
02 Office Equipment	-	-	-	200,000	200,000	-	
03 Furniture and Furnishings	-	-	-	122,800	122,800	-	
04 Other Minor Equipment	-	-	-	70,000	70,000	-	
Total Employee Assistance and Workforce Wellness	-	-	-	392,800	392,800	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Health Assistance and Grants Administration							
02 Office Equipment	-	-	-	200,000	200,000	-	
03 Furniture and Furnishings	-	-	-	180,000	180,000	-	
04 Other Minor Equipment	-	-	-	120,000	120,000	-	
Total Health Assistance and Grants Administration	-	-	-	500,000	500,000	-	
013 Health System Governence and TRHA Oversite							
02 Office Equipment	-	-	-	200,000	200,000	-	
03 Furniture and Furnishing	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	22,000	22,000	-	
Total Health System Governence and TRHA Oversite	-	-	-	322,000	322,000	-	
014 Tobago Public Health Observatory							
02 Office Equipment	-	-	-	200,000	200,000	-	
03 Furniture and Furnishings	-	-	-	60,000	60,000	-	
04 Other Minor Equipment	-	-	-	47,000	47,000	-	
Total Tobago Public Health Observatory	-	-	-	307,000	307,000	-	
015 Tobago Wellness, Prevention and Health Promotion							
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Tobago Wellness, Prevention and Health Promotion	-	-	-	250,000	250,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	747,141,465	772,250,000	771,600,000	256,594,500	-	515,005,500	
005 Non-Profit Institutions							
06 Special Social Programmes	621,747	2,000,000	1,800,000	-	-	1,800,000	
08 Contribution to Non-Profit Organisations	38,750	200,000	200,000	200,000	-	-	
Total Non-Profit Institutions	660,497	2,200,000	2,000,000	200,000	-	1,800,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
02 Retirement, Severance Benefits and Compensation to Injured Workmen	1,278,977	2,250,000	1,800,000	2,250,000	450,000	-	
03 Assistance to Home for the Aged	815,000	1,100,000	1,100,000	-	-	1,100,000	03, 04, 06 - 08 and 010 - Transferred to Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
04 Emergency Cases Fund	2,413,358	3,000,000	3,000,000	-	-	3,000,000	
06 The Children Authority of T'dad & T'go	406,525	100,000	100,000	-	-	100,000	
07 Foster Care Service	687,846	700,000	700,000	-	-	700,000	
08 Emergency Medical and Social Assistance	-	900,000	900,000	-	-	900,000	
10 Community Residence for Adolescents	651,148	2,000,000	2,000,000	-	-	2,000,000	
40 Gratuities to Contract Officers	3,485,193	4,000,000	4,000,000	4,000,000	-	-	
Total Households	9,738,047	14,050,000	13,600,000	6,250,000	-	7,350,000	
009 Other Transfers							
05 Grants Towards Necessitous Patients	5,182,074	6,000,000	6,000,000	6,000,000	-	-	
07 Tobago Regional Health Authority	731,560,847	750,000,000	750,000,000	239,744,500	-	510,255,500	
08 Universal Child Benefit Programme	-	-	-	4,400,000	4,400,000	-	08 - New Sub-Item
Total Other Transfers	736,742,921	756,000,000	756,000,000	250,144,500	-	505,855,500	
Total Expenditure	971,465,275	996,990,600	1,002,620,600	523,819,600	-	478,801,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 11 - Housing, Settlement and Public Utilities
(Formerly - Settlements, Public Utilities and Rural Development)

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	7,531,440	5,416,720	5,416,720	5,925,200	508,480	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,002,122	2,900,000	2,900,000	2,900,000	-	-	
04 Allowances - Monthly Paid Officers	989,487	650,000	650,000	650,000	-	-	
05 Government's Contribution to N.I.S.	140,646	250,000	250,000	250,000	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	14,634	21,000	21,000	21,000	-	-	
Total General Administration	6,146,889	3,821,000	3,821,000	4,021,000	200,000	-	
002 Settlements							
02 Wages and C.O.L.A.(including Leave Pay)	343,157	330,720	330,720	589,200	258,480	-	
05 Government's Contribution to N.I.S.	30,466	30,000	30,000	30,000	-	-	
14 Remuneration of Members of Cabinet-Appointed Committees	367,300	200,000	200,000	250,000	50,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	2,770	5,000	5,000	5,000	-	-	
29 Overtime - Daily - Rated Workers	10,454	20,000	20,000	20,000	-	-	
Total Settlements	754,147	585,720	585,720	894,200	308,480	-	
004 Electricial Inspectorate							
01 Salaries and Cost of Living Allowance	533,529	850,000	850,000	850,000	-	-	
04 Allowances - Monthly Paid Officers	44,280	50,000	50,000	50,000	-	-	
05 Government's Contribution to N.I.S.	47,447	100,000	100,000	100,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	5,148	10,000	10,000	10,000	-	-	
Total Electricial Inspectorate	630,404	1,010,000	1,010,000	1,010,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 11 – Housing, Settlement and Public Utilities
(Formerly – Settlements, Public Utilities and Rural Development)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	28,934,337	32,803,300	32,803,300	28,998,500	–	3,804,800	
001 General Administration							
01 Travelling and Subsistence	155,926	200,000	200,000	200,000	–	–	
04 Electricity	95,897	187,000	187,000	187,000	–	–	
05 Telephones	562,300	260,000	260,000	428,000	168,000	–	
08 Rent / Lease – Office Accommodation and Storage	8,676,821	8,010,000	8,010,000	8,009,400	–	600	
10 Office Stationery and Supplies	164,697	300,000	300,000	300,000	–	–	
11 Books and Periodicals	–	20,000	20,000	20,000	–	–	
12 Materials and Supplies	6,036	70,000	70,000	70,000	–	–	
13 Maintenance of Vehicles	107,299	50,000	50,000	100,000	50,000	–	
15 Repairs and Maintenance – Equipment	10,338	70,000	70,000	100,000	30,000	–	
16 Contract Employment	6,656,163	5,250,000	5,250,000	6,500,000	1,250,000	–	
17 Training	37,518	120,000	120,000	120,000	–	–	
19 Official Entertainment	–	40,000	40,000	40,000	–	–	
21 Repairs and Maintenance – Buildings	10,285	50,000	50,000	50,000	–	–	
22 Short-term Employment	460,787	800,000	800,000	826,000	26,000	–	
23 Fees	100,073	100,000	100,000	100,000	–	–	
27 Official Overseas Travel	10,033	400,000	400,000	350,000	–	50,000	
28 Other Contracted Services	122,932	250,000	250,000	300,000	50,000	–	
36 Extraordinary Expenditure	–	50,000	50,000	50,000	–	–	
37 Janitorial Services	614,460	400,000	400,000	400,000	–	–	
42 Street Lighting	2,484,600	4,000,000	4,000,000	2,500,000	–	1,500,000	
43 Security Services	1,080,520	950,000	950,000	950,000	–	–	
57 Postage	–	4,000	4,000	10,000	6,000	–	
58 Medical Expenses	6,000	10,000	10,000	50,000	40,000	–	
61 Insurance	33,050	48,000	48,000	70,800	22,800	–	
62 Promotions, Publicity and Printing	79,464	50,000	200,000	100,000	–	100,000	
66 Hosting of Conferences, Seminars and other Functions	164,112	150,000	150,000	200,000	50,000	–	
96 fuel and Lubricants	3,375	50,000	50,000	100,000	50,000	–	
99 Employee Assistance Programme	–	50,000	50,000	50,000	–	–	
Total General Administration	21,642,686	21,939,000	22,089,000	22,181,200	92,200	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 11 – Housing, Settlement and Public Utilities
(Formerly – Settlements, Public Utilities and Rural Development)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Settlements							
01 Travelling and Subsistence	3,558	30,000	30,000	30,000	–	–	
03 Uniforms	–	10,000	10,000	10,000	–	–	
04 Electricity	–	350,000	350,000	350,000	–	–	
05 Telephones	–	40,000	40,000	100,000	60,000	–	
06 Water and Sewerage Rates	–	500,000	500,000	500,000	–	–	
10 Office Stationery and Supplies	10,050	50,000	50,000	100,000	50,000	–	
11 Books and Periodicals	–	3,000	3,000	3,000	–	–	
12 Materials and Supplies	–	50,000	50,000	50,000	–	–	
13 Maintenance of Vehicles	8,401	25,000	25,000	75,000	50,000	–	
15 Repairs and Maintenance – Equipment	2,305	30,000	30,000	30,000	–	–	
16 Contract Employment	3,201,915	4,500,000	4,500,000	3,500,000	–	1,000,000	
17 Training	22,800	30,000	30,000	30,000	–	–	
21 Repairs and Maintenance – Buildings	–	10,000	10,000	–	–	10,000	
27 Official Overseas Travel	–	50,000	50,000	50,000	–	–	
28 Other Contracted Services	695,341	1,300,000	1,150,000	700,000	–	450,000	
37 Janitorial Services	–	135,000	135,000	135,000	–	–	
57 Postage	–	2,000	2,000	2,000	–	–	
61 Insurance	331,229	200,000	200,000	335,000	135,000	–	
62 Promotions, Publicity and Printing	–	50,000	50,000	65,000	15,000	–	
66 Hosting of Conferences, Seminars and other Functions	2,000	80,000	80,000	120,000	40,000	–	
96 Fuel and Lubricants	–	25,000	25,000	50,000	25,000	–	
Total Settlements	4,277,599	7,470,000	7,320,000	6,235,000	–	1,085,000	
004 Electricial Inspectorate							
01 Travelling and Subsistence	159,702	330,000	330,000	300,000	–	30,000	
03 Uniforms	–	3,000	3,000	3,000	–	–	
05 Telephones	–	21,000	21,000	26,000	5,000	–	
10 Office Stationery and Supplies	6,641	20,000	20,000	50,000	30,000	–	
13 Maintenance of Vehicles	9,000	40,000	40,000	86,000	46,000	–	
15 Repairs and Maintenance – Equipment	24,636	15,000	15,000	30,000	15,000	–	
37 Janitorial Services	78,240	24,000	24,000	80,000	56,000	–	
61 Insurance	–	7,300	7,300	7,300	–	–	
Total Electricial Inspectorate	278,219	460,300	460,300	582,300	122,000	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 11 – Housing, Settlement and Public Utilities
(Formerly – Settlements, Public Utilities and Rural Development)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Rural Development							005 – Transferred to Division – Strategic Planning and Development with effect from March 23, 2026. Executive Council Minute No. 170 dated March 23, 2026.
10 Office Stationery and Supplies	4,550	30,000	30,000	–	–	30,000	
12 Material and Supplies	14,360	80,000	80,000	–	–	80,000	
15 Repairs and Maintenance – Equipment	–	3,000	3,000	–	–	3,000	
16 Contract Employment	2,705,523	2,500,000	2,500,000	–	–	2,500,000	
17 Training	11,400	20,000	20,000	–	–	20,000	
27 Offical Overseas Travel	–	200,000	200,000	–	–	200,000	
62 Promotions, Publicity and Printing	–	5,000	5,000	–	–	5,000	
66 Hosting of Conferences, Seminars and other Functions	–	50,000	50,000	–	–	50,000	
96 Fuel and Lubricants	–	46,000	46,000	–	–	46,000	
Total Rural Development	2,735,833	2,934,000	2,934,000	–	–	2,934,000	
03 MINOR EQUIPMENT PURCHASES	215,318	410,000	410,000	268,000	–	142,000	
001 General Administration							
02 Office Equipment	56,021	100,000	100,000	100,000	–	–	
03 Furniture and Furnishings	30,038	40,000	40,000	40,000	–	–	
04 Other Minor Equipment	–	70,000	70,000	–	–	70,000	
Total General Administration	86,059	210,000	210,000	140,000	–	70,000	
002 Settlements							
02 Office Equipment	49,260	50,000	50,000	50,000	–	–	
03 Furniture and Furnishings	–	20,000	20,000	22,000	2,000	–	
04 Other Minor Equipment	–	4,000	4,000	4,000	–	–	
Total Settlements	49,260	74,000	74,000	76,000	2,000	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 11 - Housing, Settlement and Public Utilities
(Formerly - Settlements, Public Utilities and Rural Development)

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Electricial Inspectorate							
02 Office Equipment	30,000	30,000	30,000	42,000	12,000	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total Electricial Inspectorate	30,000	40,000	40,000	52,000	12,000	-	
005 Rural Development							005 - Transferred to Division - Strategic Planning and Development with effect from March 18, 2026. Executive Council Minute No. 170 dated March 18, 2026.
02 Office Equipment	49,999	40,000	40,000	-	-	40,000	
03 Funiture and Furnishings	-	40,000	40,000	-	-	40,000	
04 Other Minor Equipment	-	6,000	6,000	-	-	6,000	
Total Rural Development	49,999	86,000	86,000	-	-	86,000	
04 CURRENT TRANSFERS AND SUBSIDIES	3,011,637	3,640,000	3,640,000	2,643,000	-	997,000	
007 Households							
02 Retirement Severance Benefits and Compensation to Injured Workmen	21,045	40,000	40,000	43,000	3,000	-	
40 Gratuities to Contract Officers	1,490,592	1,600,000	1,600,000	1,600,000	-	-	
Total Households	1,511,637	1,640,000	1,640,000	1,643,000	3,000	-	
009 Other Transfers							
01 Tobago Urban and Rural Housing Corporation Ltd	1,500,000	2,000,000	2,000,000	1,000,000	-	1,000,000	
Total Other Transfers	1,500,000	2,000,000	2,000,000	1,000,000	-	1,000,000	
Total Expenditure	39,692,732	42,270,020	42,270,020	37,834,700	-	4,435,320	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 15 - STRATEGIC PLANNING AND DEVELOPMENT

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	3,348,100	3,348,100	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	904,000	904,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	290,000	290,000	-	
05 Convernment's Contribution to N.I.S.	-	-	-	36,000	36,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	3,100	3,100	-	
Total General Administration	-	-	-	1,233,100	1,233,100	-	
002 Strategic Planning							002 - New Item - Created with effect from March 18, 2026. Executive Council Minute No. 170 dated March 18, 2026.
01 Salaries and Cost of Living Allowance	-	-	-	1,500,000	1,500,000	-	
05 Government's Contribution to N.I.S.	-	-	-	465,000	465,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbent)	-	-	-	100,000	100,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	50,000	50,000	-	
Total Strategic Planning	-	-	-	2,115,000	2,115,000	-	
02 GOODS AND SERVICES	-	-	-	20,239,200	20,239,200	-	
001 General Adminstration							
01 Electricity	-	-	-	450,000	450,000	-	
05 Telephones	-	-	-	300,000	300,000	-	
06 Water and Sewerage Rates	-	-	-	60,000	60,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	3,000,000	3,000,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	1,000,000	1,000,000	-	
10 Office Stationery and Supplies	-	-	-	80,000	80,000	-	
11 Books and Periodicals	-	-	-	30,000	30,000	-	
13 Maintenance of Vehicles	-	-	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	30,000	30,000	-	
16 Contract Employment	-	-	-	2,000,000	2,000,000	-	
17 Training	-	-	-	150,000	150,000	-	
19 Official Entertainment	-	-	-	500,000	500,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	150,000	150,000	-	
22 Short-term Employment	-	-	-	800,000	800,000	-	
23 Fees	-	-	-	465,000	465,000	-	
General Adminstration Carried Forward	-	-	-	9,090,000	9,090,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 15 - STRATEGIC PLANNING AND DEVELOPMENT

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Adminstration							
Brought Forward	-	-	-	9,090,000	9,090,000	-	
27 Official Overseas Travel	-	-	-	500,000	500,000	-	
28 Other Contracted Services	-	-	-	350,000	350,000	-	
37 Janitorial Services	-	-	-	600,000	600,000	-	
43 Security Services	-	-	-	400,000	400,000	-	
57 Postage	-	-	-	2,000	2,000	-	
61 Insurance	-	-	-	30,000	30,000	-	
62 Promotion, Publicity and Printing	-	-	-	150,000	150,000	-	
66 Hosting of Conferences, Seminars amd other Functions	-	-	-	230,000	230,000	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	
99 Employee Assistance Programme	-	-	-	50,000	50,000	-	
Total General Adminstration	-	-	-	11,452,000	11,452,000	-	
002 Strategic Planning							002 - New Item - Created with effect from March 18, 2026. Executive Council Minute No.170 dated March 18, 2026.
01 Travelling and Subsistence	-	-	-	250,000	250,000	-	
03 Uniforms	-	-	-	4,000	4,000	-	
10 Office Stationery and Supplies	-	-	-	75,000	75,000	-	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	80,000	80,000	-	
13 Maintenance of Vehicles	-	-	-	80,000	80,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
17 Training	-	-	-	370,000	370,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
22 Short-term Employment	-	-	-	177,000	177,000	-	
23 Fees	-	-	-	68,700	68,700	-	
28 Other Contracted Services	-	-	-	120,000	120,000	-	
37 Janitorial Services	-	-	-	275,000	275,000	-	
43 Security Services	-	-	-	562,500	562,500	-	
57 Postage	-	-	-	3,000	3,000	-	
61 Insurance	-	-	-	58,000	58,000	-	
62 Promotions, Publicity and Printing	-	-	-	44,000	44,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	80,000	80,000	-	
Strategic Planning Carried Forward	-	-	-	3,337,200	3,337,200	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 15 - STRATEGIC PLANNING AND DEVELOPMENT

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Strategic Planning							
Brought Forward	-	-	-	3,337,200	3,337,200	-	
96 Fuel and Lubricants	-	-	-	12,000	12,000	-	
Total							
Strategic Planning	-	-	-	3,349,200	3,349,200	-	
003 Spatial Planning							003 - New Item - Created with effect from March 18, 2026. Executive Council Minute No.170 dated March 18, 2026.
04 Electricity	-	-	-	275,000	275,000	-	
05 Telephones	-	-	-	224,000	224,000	-	
10 Office Stationery and Supplies	-	-	-	75,000	75,000	-	
11 Books and Periodicals	-	-	-	40,000	40,000	-	
12 Materials and Supplies	-	-	-	70,000	70,000	-	
13 Maintenance of Vehicles	-	-	-	6,000	6,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	17,000	17,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
17 Training	-	-	-	55,000	55,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	150,000	150,000	-	
22 Short-term Employment	-	-	-	800,000	800,000	-	
23 Fees	-	-	-	150,000	150,000	-	
27 Official Overseas Travel	-	-	-	195,000	195,000	-	
28 Other Contracted Services	-	-	-	300,000	300,000	-	
37 Janitorial Services	-	-	-	240,000	240,000	-	
43 Security Services	-	-	-	90,000	90,000	-	
57 Postage	-	-	-	4,000	4,000	-	
61 Insurance	-	-	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	-	-	-	150,000	150,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	200,000	200,000	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	
Total							
Spatial Planning	-	-	-	4,141,000	4,141,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 15 - STRATEGIC PLANNING AND DEVELOPMENT

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Strategic Development							004 - New Item - Created with effect from March 18, 2026. Executive Council Minute No.170 dated March 18, 2026.
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
12 Materials and Supplies	-	-	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
17 Training	-	-	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	-	-	-	22,000	22,000	-	
Total Strategic Development	-	-	-	1,297,000	1,297,000	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	2,586,300	2,586,300	-	
001 General Administration							
02 Office Equipment	-	-	-	500,000	500,000	-	
03 Furniture and Furnishings	-	-	-	900,000	900,000	-	
04 Other Minor Eqyipment	-	-	-	250,000	250,000	-	
Total General Administration	-	-	-	1,650,000	1,650,000	-	
002 Strategic Planning							002 - New Item - Created with effect from March 18, 2026. Executive Council Minute No.170 dated March 18, 2026.
02 Office Equipment	-	-	-	95,000	95,000	-	
03 Furniture and Furnishings	-	-	-	64,000	64,000	-	
04 Other Minor Equipment	-	-	-	30,000	30,000	-	
Total Strategic Planning	-	-	-	189,000	189,000	-	
003 Spatial Planning							003 - New Item - Created with effect from March 18, 2026. Executive Council Minute No. 170 dated March 18, 2026.
02 Office Equipment	-	-	-	250,000	250,000	-	
03 Furniture and Furnishings	-	-	-	45,000	45,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Spatial Planning	-	-	-	395,000	395,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 15 - STRATEGIC PLANNING AND DEVELOPMENT

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Strategic Development							004 - New Item - Created with effect from March 18, 2026. Executive Council Minute No. 170 dated March 18, 2026.
02 Office Equipment	-	-	-	250,000	250,000	-	
03 Furniture and Furnishings	-	-	-	2,300	2,300	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Strategic Development	-	-	-	352,300	352,300	-	
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 Expenditure	-	-	-	26,373,600	26,373,600	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 16 – ENVIRONMENT, CLIMATE RESILIENCE AND ENERGY

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	16,082,500	16,082,500	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	904,000	904,000	-	
04 Allowances – Monthly Paid Officers	-	-	-	290,000	290,000	-	
05 Government's Contribution to N.I.S	-	-	-	100,000	100,000	-	
27 Government's Contribution to Group Health Insurance – Monthly Paid Officers	-	-	-	3,100	3,100	-	
Total General Administration	-	-	-	1,297,100	1,297,100	-	
002 Environment, Climate Change and Energy							002 – Transferred from the Office of the Chief Secretary with effect from March 23, 2026. Executive Council Minute No. 193 dated March 23, 2026.
14 Remuneration to members of Cabinet – Appointed Committee	-	-	-	200,000	200,000	-	
Total Environment, Climate Change and Energy	-	-	-	200,000	200,000	-	
003 Forestry							003 – New Item – Created with effect from March 23, 2026. Executive Council Minute No. 193 dated March 23, 2026.
01 Salaries And Cost of Living Allowance	-	-	-	1,380,000	1,380,000	-	
02 Wages and C.O.L.A (including Leave Pay)	-	-	-	11,667,400	11,667,400	-	
03 Overtime – Monthly Paid Officers	-	-	-	20,000	20,000	-	
04 Allowances – Monthly Paid Officers	-	-	-	25,000	25,000	-	
05 Government's Contribution to N.I.S	-	-	-	1,000,000	1,000,000	-	
20 Government's Contribution to Group Health Insurance – Daily – Rated Workers	-	-	-	170,000	170,000	-	
27 Government's Contribution to Group Health Insurance – Monthly Paid Officers	-	-	-	23,000	23,000	-	
29 Overtime – Daily – Rated Workers	-	-	-	150,000	150,000	-	
30 Allowances – Daily Rated Workers	-	-	-	150,000	150,000	-	
Total Forestry	-	-	-	14,585,400	14,585,400	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 16 – ENVIRONMENT, CLIMATE RESILIENCE AND ENERGY

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	–	–	–	20,735,500	20,735,500	–	
001 General Administration							
01 Travelling and Subsistence	–	–	–	279,000	279,000	–	
04 Electricity	–	–	–	270,000	270,000	–	
05 Telephones	–	–	–	235,000	235,000	–	
06 Water and Sewerage	–	–	–	338,000	338,000	–	
08 Rent / Lease – Office Accommodation and Storage	–	–	–	1,000,000	1,000,000	–	
09 Rent / Lease – Vehicles and Equipment	–	–	–	500,000	500,000	–	
10 Office Stationery and Supplies	–	–	–	300,000	300,000	–	
12 Materials and Supplies	–	–	–	15,000	15,000	–	
13 Maintenance of Vehicles	–	–	–	100,000	100,000	–	
15 Repairs and Maintenance – Equipment	–	–	–	50,000	50,000	–	
16 Contract Employment	–	–	–	1,000,000	1,000,000	–	
17 Training	–	–	–	345,000	345,000	–	
19 Official Entertainment	–	–	–	500,000	500,000	–	
22 Short-term Employment	–	–	–	1,000,000	1,000,000	–	
23 Fees	–	–	–	185,000	185,000	–	
27 Official Overseas Travel	–	–	–	500,000	500,000	–	
28 Other Contracted Services	–	–	–	700,000	700,000	–	
36 Extraordinary Expenditure	–	–	–	100,000	100,000	–	
37 Janitorial Services	–	–	–	500,000	500,000	–	
43 Security Services	–	–	–	900,000	900,000	–	
57 Postage	–	–	–	2,600	2,600	–	
58 Medical Expenses	–	–	–	50,000	50,000	–	
61 Insurance	–	–	–	150,000	150,000	–	
62 Promotions, Publicity and Printing	–	–	–	20,000	20,000	–	
66 Hosting of Conferences, Seminars and other Functions	–	–	–	300,000	300,000	–	
96 Fuel and Lubricants	–	–	–	50,000	50,000	–	
99 Employee Assistance Programme	–	–	–	50,000	50,000	–	
Total General Administration	–	–	–	9,439,600	9,439,600	–	
002 Environment, Climate Change and Energy							002 – Transferred from the Office of the Chief Secretary with effect from March 23, 2026. Executive Council Minute No. 193 dated March 23, 2026.
04 Electricity	–	–	–	30,000	30,000	–	
05 Telephones	–	–	–	75,000	75,000	–	
06 Water and Sewerage Rates	–	–	–	20,200	20,200	–	
Environment, Climate Change and Energy Carried Forward	–	–	–	125,200	125,200	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 16 - ENVIRONMENT, CLIMATE RESILIENCE AND ENERGY

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Environment, Climate Change and Energy							
Brought Forward	-	-	-	125,200	125,200	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	60,000	60,000	-	
13 Maintenance of Vehicles	-	-	-	30,000	30,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	40,000	40,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
17 Training	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
27 Official Overseas Travel	-	-	-	200,000	200,000	-	
28 Other Contracted Services	-	-	-	300,000	300,000	-	
37 Janitorial Services	-	-	-	120,000	120,000	-	
43 Security Services	-	-	-	100,000	100,000	-	
57 Postage	-	-	-	3,800	3,800	-	
61 Insurance	-	-	-	75,000	75,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
65 Expenses of Cabinet - Appointed Bodies	-	-	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	-	-	-	30,000	30,000	-	
Total Environment, Climate Change and Energy	-	-	-	2,394,000	2,394,000	-	
003 Forestry							003 - New Item - Created with effect from March 23, 2026. Executive Council Minute No.193 dated March 23, 2026.
01 Travelling and Subsistence	-	-	-	300,000	300,000	-	
03 Uniforms	-	-	-	15,000	15,000	-	
04 Electricity	-	-	-	100,000	100,000	-	
05 Telephones	-	-	-	45,000	45,000	-	
06 Water and Sewerage	-	-	-	30,000	30,000	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	26,600	26,600	-	
12 Materials and Supplies	-	-	-	200,000	200,000	-	
13 Maintenance of Vehicles	-	-	-	150,000	150,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	500,000	500,000	-	
Forestry Carried Forward	-	-	-	1,516,600	1,516,600	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 16 - ENVIRONMENT, CLIMATE RESILIENCE AND ENERGY

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Forestry							
Brought Forward	-	-	-	1,516,600	1,516,600	-	
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	150,000	150,000	-	
27 Official Overseas Travel	-	-	-	60,000	60,000	-	
28 Other Contracted Services	-	-	-	400,000	400,000	-	
37 Janitorial Services	-	-	-	200,000	200,000	-	
43 Security Services	-	-	-	1,000,000	1,000,000	-	
57 Postage	-	-	-	1,800	1,800	-	
61 Insurance	-	-	-	60,000	60,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	
Total Forestry	-	-	-	3,638,400	3,638,400	-	
004 Marine Resources							004 - New Item - Created with effect from March 23, 2026. Executive Council Minute No.193 dated March 23, 2026.
04 Electricity	-	-	-	200,000	200,000	-	
05 Telephones	-	-	-	50,000	50,000	-	
06 Water and Sewerage	-	-	-	50,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,000,000	1,000,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	150,000	150,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	15,000	15,000	-	
12 Materials and Supplies	-	-	-	200,000	200,000	-	
13 Maintenance of Vehicles	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	75,000	75,000	-	
16 Contract Employment	-	-	-	1,413,000	1,413,000	-	
17 Training	-	-	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	150,000	150,000	-	
28 Other Contracted Services	-	-	-	300,000	300,000	-	
36 Extraordinary Expenditure	-	-	-	100,000	100,000	-	
37 Janitorial Services	-	-	-	100,000	100,000	-	
43 Security Services	-	-	-	562,500	562,500	-	
57 Postage	-	-	-	15,000	15,000	-	
Marine Resources Carried Forward	-	-	-	4,780,500	4,780,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 16 – ENVIRONMENT, CLIMATE RESILIENCE AND ENERGY

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Marine Resources							
Brought Forward	–	–	–	4,780,500	4,780,500	–	
61 Insurance	–	–	–	133,000	133,000	–	
62 Promotions, Publicity and Printing	–	–	–	100,000	100,000	–	
66 Hosting of Conferences, Seminars and other Functions	–	–	–	150,000	150,000	–	
96 Fuel and Lubricants	–	–	–	100,000	100,000	–	
Total Marine Resources	–	–	–	5,263,500	5,263,500	–	
03 MINOR EQUIPMENT PURCHASES	–	–	–	2,361,000	2,361,000	–	
001 General Administration							
02 Office Equipment	–	–	–	250,000	250,000	–	
03 Furniture and Furnishings	–	–	–	183,000	183,000	–	
04 Other Minor Equipment	–	–	–	74,000	74,000	–	
Total General Administration	–	–	–	507,000	507,000	–	
002 Environment, Climate Change and Energy							002 – Transferred from the Office of the Chief Secretary with effect from March 23, 2026. Executive Council Minute No.193 dated March 23, 2026.
02 Office Equipment	–	–	–	190,000	190,000	–	
03 Furniture and Furnishings	–	–	–	50,000	50,000	–	
04 Other Minor Equipment	–	–	–	130,000	130,000	–	
Total Environment, Climate Change and Energy	–	–	–	370,000	370,000	–	
003 Forestry							003 – New Item – Created with effect from March 23, 2026. Executive Council Minute No.193 dated March 23, 2026.
02 Office Equipment	–	–	–	121,000	121,000	–	
04 Other Minor Equipments	–	–	–	575,000	575,000	–	
Total Forestry	–	–	–	696,000	696,000	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 16 – ENVIRONMENT, CLIMATE RESILIENCE AND ENERGY

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Marine Resources							004 – New Item – Created with effect from March 23, 2026. Executive Council Minute No.193 dated March 23, 2026.
02 Office Equipment	–	–	–	230,000	230,000	–	
03 Furniture and Furnishings	–	–	–	158,000	158,000	–	
04 Other Minor Equipment	–	–	–	400,000	400,000	–	
Total Marine Resources	–	–	–	788,000	788,000	–	
04 CURRENT TRANSFERS AND SUBSIDIES	–	–	–	6,000,000	6,000,000	–	
007 Households							
40 Gratuities to Contract Officers	–	–	–	1,000,000	1,000,000	–	
Total Households	–	–	–	1,000,000	1,000,000	–	
009 Other Transfers							
01 Development of Green Spaces	–	–	–	1,000,000	1,000,000	–	01 – Transferred from Division – Public Infrastructure and Transportation with effect from March 23, 2026. Executive Council Minute No.193 dated March 23, 2026.
02 Tobago Reforestation and Watershed Rehabilitation Programme	–	–	–	4,000,000	4,000,000	–	02 – Transferred from Division – Food Security with effect from March 23, 2026. Executive Council Minute No.193 dated March 23, 2026.
Total Other Transfers	–	–	–	5,000,000	5,000,000	–	
Total Expenditure	–	–	–	45,179,000	45,179,000	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 17 - YOUTH EMPOWERMENT AND SPORT

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	34,301,700	34,301,700	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	904,000	904,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	290,000	290,000	-	
05 Government's Contribution to N.I.S.	-	-	-	36,000	36,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	465,000	465,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	3,100	3,100	-	
Total General Administration	-	-	-	1,698,100	1,698,100	-	
002 Sport							002 - Transferred from Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
02 Wages and C.O.L.A. (including Leave Pay)	-	-	-	29,317,900	29,317,900	-	
05 Government's Contribution to N.I.S.	-	-	-	2,000,000	2,000,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	263,200	263,200	-	
29 Overtime - Daily Rated Workers	-	-	-	350,000	350,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	450,000	450,000	-	
Total Sport	-	-	-	32,381,100	32,381,100	-	
003 Youth Affairs							003 - Transferred from Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
01 Salaries and Cost of Living Allowance	-	-	-	200,000	200,000	-	
05 Government's Contribution to N.I.S.	-	-	-	20,000	20,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	2,500	2,500	-	
Total Youth Affairs	-	-	-	222,500	222,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 17 - YOUTH EMPOWERMENT AND SPORT

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	-	-	-	25,188,400	25,188,400	-	
001 General Administration							
01 Travelling and Subsistence	-	-	-	281,000	281,000	-	
04 Electricity	-	-	-	405,000	405,000	-	
05 Telephones	-	-	-	350,000	350,000	-	
06 Water and Sewerage Rates	-	-	-	135,000	135,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	2,000,000	2,000,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	50,000	50,000	-	
12 Materials and Supplies	-	-	-	150,000	150,000	-	
13 Maintenance of Vehicles	-	-	-	120,000	120,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	400,000	400,000	-	
16 Contract Employment	-	-	-	2,000,000	2,000,000	-	
17 Trainiing	-	-	-	132,000	132,000	-	
19 Official Entrtainment	-	-	-	75,000	75,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
22 Short-term Employment	-	-	-	600,000	600,000	-	
23 Fees	-	-	-	400,000	400,000	-	
27 Official Overseas Travel	-	-	-	500,000	500,000	-	
36 Extraordinary Expenditure	-	-	-	60,000	60,000	-	
37 Janitorial Services	-	-	-	400,000	400,000	-	
43 Security Services	-	-	-	1,500,000	1,500,000	-	
57 Postage	-	-	-	5,000	5,000	-	
58 Medical Expenses	-	-	-	50,000	50,000	-	
61 Insurance	-	-	-	100,000	100,000	-	
62 Promotion, Publicity and Printing	-	-	-	170,000	170,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	250,000	250,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	
99 Employee Assistance Programme	-	-	-	50,000	50,000	-	
Total General Administration	-	-	-	10,583,000	10,583,000	-	
002 Sport							002 - Transferred from Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
01 Travelling and Subsistance	-	-	-	88,000	88,000	-	
04 Electricity	-	-	-	1,200,000	1,200,000	-	
05 Telephones	-	-	-	70,000	70,000	-	
Sport Carried Forward	-	-	-	1,358,000	1,358,000	-	

06 TOBAGO HOUSE OF ASSEMBLY
Division 17 - YOUTH EMPOWERMENT AND SPORT

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Sport							
Brought Forward	-	-	-	1,358,000	1,358,000	-	
06 Water and Sewerage Rates	-	-	-	55,000	55,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	250,000	250,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	4,000	4,000	-	
12 Materials and Supplies	-	-	-	800,000	800,000	-	
13 Maintenance of Vehicles	-	-	-	105,000	105,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	230,000	230,000	-	
16 Contract Employment	-	-	-	2,000,000	2,000,000	-	
17 Training	-	-	-	200,000	200,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	950,000	950,000	-	
22 Short-term Employment	-	-	-	800,000	800,000	-	
28 Other Contracted Services	-	-	-	50,000	50,000	-	
37 Janitorial Services	-	-	-	500,000	500,000	-	
57 Postage	-	-	-	5,000	5,000	-	
61 Insurance	-	-	-	16,000	16,000	-	
62 Promotions, publicity and Printing	-	-	-	200,000	200,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	200,000	200,000	-	
96 Fuel and Lubricants	-	-	-	150,000	150,000	-	
Total Sport	-	-	-	8,073,000	8,073,000	-	
003 Youth Affairs							003 - Transferred from Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
01 Travelling and Subsistence	-	-	-	100,000	100,000	-	
04 Electricity	-	-	-	135,000	135,000	-	
05 Telephones	-	-	-	10,000	10,000	-	
06 Water and Sewerage Rates	-	-	-	3,400	3,400	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	348,000	348,000	-	
10 Office Stationery and Supplies	-	-	-	75,000	75,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	200,000	200,000	-	
13 Maintenance of Vehicles	-	-	-	75,000	75,000	-	
Youth Affairs Carried Forward	-	-	-	956,400	956,400	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 17 - YOUTH EMPOWERMENT AND SPORT

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Youth Affairs							
Brought Forward	-	-	-	956,400	956,400	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
17 Training	-	-	-	250,000	250,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
28 Other Contracted Services	-	-	-	200,000	200,000	-	
37 Janitorial Services	-	-	-	200,000	200,000	-	
43 Security Services	-	-	-	300,000	300,000	-	
57 Postage	-	-	-	2,000	2,000	-	
61 Insurance	-	-	-	17,000	17,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	100,000	100,000	-	
96 Fuel Lubricants	-	-	-	30,000	30,000	-	
Total Youth Affairs	-	-	-	3,355,400	3,355,400	-	
004 Youth Energized for Success							004 - Transferred from Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
10 Office Stationery and Supplies	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance -Equipment	-	-	-	45,000	45,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
17 Training	-	-	-	300,000	300,000	-	
22 Short-term Employment	-	-	-	1,000,000	1,000,000	-	
27 Official Overseas Travel	-	-	-	50,000	50,000	-	
28 Other Contracted Services	-	-	-	100,000	100,000	-	
57 Postage	-	-	-	2,000	2,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	400,000	400,000	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	
Total Youth Energized for Success	-	-	-	3,177,000	3,177,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 17 - YOUTH EMPOWERMENT AND SPORT

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	-	-	4,220,200	4,220,200	-	
001 General Administration							
02 Office Equipment	-	-	-	800,000	800,000	-	
03 Furniture and Furnishings	-	-	-	750,000	750,000	-	
04 Other Minor Equipment	-	-	-	250,000	250,000	-	
Total General Administration	-	-	-	1,800,000	1,800,000	-	
002 Sport							002 - Transferred from Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
02 Office Equipment	-	-	-	270,000	270,000	-	
03 Furniture and Furnishings	-	-	-	295,000	295,000	-	
04 Other Minor Equipment	-	-	-	500,000	500,000	-	
Total Sport	-	-	-	1,065,000	1,065,000	-	
003 Youth Affairs							003 - Transferred from Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
02 Office Equipment	-	-	-	500,000	500,000	-	
03 Furniture and Furnishings	-	-	-	270,000	270,000	-	
04 Other Minor Equipment	-	-	-	165,000	165,000	-	
Total Youth Affairs	-	-	-	935,000	935,000	-	
004 Youth Energised for Success							004 - Transferred from Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
02 Office Equipment	-	-	-	350,000	350,000	-	
03 Furniture and Furnishings	-	-	-	20,200	20,200	-	
04 Other Minor Equioment	-	-	-	50,000	50,000	-	
Total Youth Energised for Success	-	-	-	420,200	420,200	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 17 - YOUTH EMPOWERMENT AND SPORT

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	5,200,000	5,200,000	-	
005 Non-Profit Institutions							
01 Contributions to Non Profit Organizations	-	-	-	300,000	300,000	-	
02 Assistance to Sporting Organisations	-	-	-	1,500,000	1,500,000	-	02 - 05 - Transferred from Division - Community Development and Social Protection with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
03 Youth Development Programmes	-	-	-	300,000	300,000	-	
04 Assistance to Youth Organizations	-	-	-	400,000	400,000	-	
05 Sport Development Programme	-	-	-	400,000	400,000	-	
Total Non-Profit Institutions	-	-	-	2,900,000	2,900,000	-	
007 Households							
02 Retirement, Severence Benefits and Compensation to Injured Workmen	-	-	-	300,000	300,000	-	
40 Gratuities to Contract Officers	-	-	-	2,000,000	2,000,000	-	
Total Households	-	-	-	2,300,000	2,300,000	-	
Total Expenditure	-	-	-	68,910,300	68,910,300	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 18 - Legal Affairs

DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	1,233,100	1,233,100	-	
001 General Administrative							
01 Salaries and Cost of Living Allowance	-	-	-	904,000	904,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	290,000	290,000	-	
05 Government's Contribution to N.I.S	-	-	-	36,000	36,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	3,100	3,100	-	
Total General Administrative	-	-	-	1,233,100	1,233,100	-	
02 GOODS AND SERVICES	-	-	-	15,210,000	15,210,000	-	
001 General Administrative							
01 Travelling and Subsistence	-	-	-	200,000	200,000	-	
04 Electricity	-	-	-	130,000	130,000	-	
05 Telephones	-	-	-	567,000	567,000	-	
06 Water and Sewerage Rates	-	-	-	100,000	100,000	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,392,000	1,392,000	-	
10 Office Stationery and Supplies	-	-	-	150,000	150,000	-	
11 Books and Periodicals	-	-	-	150,000	150,000	-	
12 Materials and Supplies	-	-	-	150,000	150,000	-	
13 Maintenance of Vehicles	-	-	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
17 Training	-	-	-	50,000	50,000	-	
19 Official Entertainment	-	-	-	120,000	120,000	-	
22 Short-term Employment	-	-	-	200,000	200,000	-	
23 Fees	-	-	-	1,000,000	1,000,000	-	
27 Official Overseas Travel	-	-	-	600,000	600,000	-	
28 Other Contracted Services	-	-	-	1,000,000	1,000,000	-	
37 Janitorial Services	-	-	-	180,000	180,000	-	
43 Security Services	-	-	-	594,000	594,000	-	
57 Postage	-	-	-	5,000	5,000	-	
58 Medical Expenses	-	-	-	6,000	6,000	-	
61 Insurance	-	-	-	25,000	25,000	-	
62 Promotions, Publicity and Printing	-	-	-	150,000	150,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	250,000	250,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	
99 Employee Assistance Programme	-	-	-	50,000	50,000	-	
Total General Administrative	-	-	-	8,344,000	8,344,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 18 - Legal Affairs

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Advisory							
10 Office Stationery and Supplies	-	-	-	20,000	20,000	-	
11 Books and Periodicals	-	-	-	25,000	25,000	-	
12 Materials and Supplies	-	-	-	135,000	135,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
22 Short-term Employment	-	-	-	172,000	172,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	150,000	150,000	-	
Total Advisory	-	-	-	1,552,000	1,552,000	-	
003 Commercial							
10 Office Stationery and Supplies	-	-	-	75,000	75,000	-	
11 Books and Periodicals	-	-	-	25,000	25,000	-	
12 Materials and Supplies	-	-	-	80,000	80,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
22 Short-term Employment	-	-	-	343,000	343,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	150,000	150,000	-	
Total Commercial	-	-	-	1,723,000	1,723,000	-	
004 Legislative Drafting							
10 Office Stationery and Supplies	-	-	-	75,000	75,000	-	
11 Books and Periodicals	-	-	-	25,000	25,000	-	
12 Materials and Supplies	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
22 Short-term Employment	-	-	-	343,000	343,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	150,000	150,000	-	
Total Legislative Drafting	-	-	-	1,743,000	1,743,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

06 TOBAGO HOUSE OF ASSEMBLY
Division 18 - Legal Affairs

DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Litigation							
10 Office Stationery and Supplies	-	-	-	80,000	80,000	-	
11 Books and Periodicals	-	-	-	25,000	25,000	-	
12 Materials and Supplies	-	-	-	200,000	200,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
22 Short-term Employment	-	-	-	343,000	343,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	150,000	150,000	-	
Total Litigation	-	-	-	1,848,000	1,848,000	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	1,600,000	1,600,000	-	
001 General Administration							
02 Office Equipment	-	-	-	500,000	500,000	-	
03 Furniture and Furnishings	-	-	-	1,000,000	1,000,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total General Administration	-	-	-	1,600,000	1,600,000	-	
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 Expenditure	-	-	-	18,243,100	18,243,100	-	

Board 06 - Tobago House of Assembly
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			ASSEMBLY LEGISLATURE **Office of Presiding Officer**		
		(1)	Presiding Officer		
		(2)	Deputy Presiding Officer		
		(3)	Minority Leader		
		(4)	Chairman of the P.A.C.		
		(5)	Members		
		(6)	Councillor		
1	1	(7)	Clerk, Tobago House of Assembly	Group F(2)	
1	1	(8)	Deputy Clerk of the Assembly		(8) Post to be classified by the Chief Personnel Officer.
1	1	(9)	Clerk Stenographer IV	30E	
1	1	(10)	Human Resource Officer I	46	
1	1	(11)	Administrative Assistant	35F	
1	1	(12)	Editor of Assembly Debates		(12) Post to be classified by the Chief Personnel Officer.
1	1	(13)	Verbatim Reporter II	35F	
5	5	(14)	Verbatim Reporter I	30E	
1	1	(15)	Library Assistant II	25	
1	1	(16)	Research Assistant I	23	
13	13	(17)	Clerical Establishment-		
			1 Clerk III	24E	
			1 Clerk II	20C	
			2 Clerk Stenographer III	26C	
			3 Clerk Stenographer I/II	15/20	
			1 Clerk I	14	
			5 Clerk Typist I	13	
1	1	(18)	Chauffeur/Messenger	17	
1	1	(19)	Printing Operator I	16	
1	1	(20)	Cleaner I	4	

Board 06 - Tobago House of Assembly
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Office of Marshall of the Assembly		
1	1	(21)	Marshall of the Assembly		(21) - (24) Posts to be classified by the Chief Personnel Officer.
1	1	(22)	Assembly Audio/Visual Officer		
1	1	(23)	Assembly Chauffeur/Attendant		
1	1	(24)	Assembly Attendant		
1	1	(25)	Food Service Attendant II		(25) Post to be classified by the Chief Personnel Officer.
			Accounting Unit		
1	1	(26)	Accounting Executive I	54	
2	2	(27)	Accountant I	31C	
4	4	(28)	Accounting Assistant	25E	
9	9	(29)	Clerical Establishment:		
			4 Clerk II	20C	
			3 Clerk I	14	
			1 Clerk Stenographer I/II	15/20	
			1 Clerk Typist I	13	
1	1	(30)	Auditing Assistant	30C	
			OFFICE OF THE CHIEF SECRETARY **General Administration**		
		(31)	Chief Secretary		
		(32)	Secretary		(32) Post transferred from the Division of Health and Wellness with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
		(33)	Assistant Secretary		
1	1	(34)	Chief Administrator	Group C	
	2	(35)	Deputy Chief Administrator		(35) Two (2) posts created with effect from March 02, 2026. Cabinet Minute No. 2349 dated September 03, 2026. Post to be classified by the Salaries Review Commission.

Board 06 - Tobago House of Assembly
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
	2	(36)	Administrator	Group F(1)	(36) One (1) post transferred from the Office of the Deputy Chief Secretary with effect from August 28, 2024. Executive Council Minute No. 471 dated August 28, 2024. One (1) post created with effect from March 02, 2026. Cabinet Minute No. 2349 dated September 03, 2026.
1	1	(37)	Executive Secretary	35F	
1	1	(38)	Clerk Stenographer IV	30E	
1	1	(39)	Senior State Counsel	Group D	
1	1	(40)	State Counsel II	Group G	
			Human Resource Management Unit		
1	1	(41)	Director of Human Resource	67	
1	1	(42)	Senior Human Resource Officer	63	
1	1	(43)	Human Resource Officer III	58E	
1	1	(44)	Human Resource Officer I	46	
1	1	(45)	Administrative Assistant	35F	
		(46)	Temporary Staff:		
			4 Human Resource Officer II	53E	
10	10	(47)	Clerical Establishment:		
			3 Clerk III	24E	
			3 Clerk II	20C	
			2 Clerk Stenographer I/II	15/20	
			2 Clerk Typist I	13	
			Accounting Unit		
1	1	(48)	Accounting Executive I	54	
1	1	(49)	Accountant I	31C	
1	1	(50)	Accounting Assistant	25E	
2	2	(51)	Clerk II	20C	
2	2	(52)	Clerk I	14	

Board 06 - Tobago House of Assembly
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Check Staff		
1	1	(53)	Accounting Assistant	25E	
1	1	(54)	Clerk II	20C	
			Pay Branch		
1	1	(55)	Accountant I	31C	
1	1	(56)	Accounting Assistant	25E	
1	1	(57)	Clerk II	20C	
1	1	(58)	Clerk I	14	
2	2	(59)	Clerk Typist I	13	
			Final Accounts		
1	1	(60)	Accounting Assistant	25E	
1	1	(61)	Clerk II	20C	
			Executive Council Secretariat		
1	1	(62)	Executive Council Officer II		(62) - (64) Posts to be classified by the Chief Personnel Officer.
1	1	(63)	Executive Council Officer I		
1	1	(64)	Secretary to Executive Council		
			Public Administration		
2	2	(65)	Administrative Officer IV	54D	
4	4	(66)	Administrative Officer II	46D	
1	1	(67)	Records Manager II	46D	
1	1	(68)	Training Officer I	46	
2	2	(69)	Administrative Assistant	35F	
1	1	(70)	Personnel and Industrial Relations Officer I	35F	

Board 06 - Tobago House of Assembly
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
22	22	(71)	Clerical Establishment-		
			5 Clerk IV	30C	
			3 Clerk III	24E	
			6 Clerk II	20C	
			5 Clerk Stenographer I/II	15/20	
			3 Clerk Typist I	13	
1	1	(72)	Clerk IV	30C	
1	1	(73)	Clerk II	20C	
1	1	(74)	Clerk Typist I	13	
			Registry		
1	1	(75)	Clerk III	24E	
1	1	(76)	Clerk II	20C	
1	1	(77)	Clerk I	14	
1	1	(78)	Receptionist/Telephone Operator	13	
1	1	(79)	Cleaner I	4	
1	1	(80)	Maid I	4	
1	1	(81)	Vault Attendant I	10	
2	2	(82)	Messenger I	9	
			Printing and Stationery		
1	1	(83)	Printing Supervisor II	36G	
2	2	(84)	Printing Operator V	28E	(84) One (1) Post to be abolished when vacant. Cabinet Minute No. 2953 dated November 1, 2007.
7	7	(85)	Printing Operator II	19F	
1	1	(86)	Printing Operator I	16	
1	1	(87)	Printing Mechanic II	24D	(87) - (88) Posts to be abolished when vacant. Cabinet Minute No. 2953 dated November 1, 2007.
1	1	(88)	Printing Mechanic I	19F	
1	1	(89)	Storekeeper I	24E	
1	1	(90)	Printing Assistant	9	(90) Post to be abolished when vacant. Cabinet Minute No. 2953 dated November 1, 2007.

Board 06 - Tobago House of Assembly
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Internal Audit		
1	1	(91)	Auditor III	53	
2	2	(92)	Auditor II	42E	
4	4	(93)	Auditor I	35F	
7	7	(94)	Auditing Assistant	30C	
1	1	(95)	Clerk Typist I	13	
			Planning		
1		(96)	Director of Planning	67	(96) - (112) Posts transferred to the Division of Strategic Planning and Development with effect from March 18, 2026. Executive Council Minute No. 170 dated March 18, 2026.
1		(97)	Senior Planning Officer	60	
1		(98)	Senior Project Analyst	60	
2		(99)	Planning Officer II	53E	
2		(100)	Project Analyst II	53E	
1		(101)	Project Analyst I	46	
2		(102)	Project Officer II	49G	
1		(103)	Project Officer I	46	
1		(104)	Economist II	53E	
2		(105)	Planning Officer I	46	
1		(106)	Economist I	46	
1		(107)	Research Assistant II	35	
1		(108)	Research Assistant I	23	
1		(109)	Clerk Stenographer I/II	15/20	
1		(110)	Clerk Typist I	13	
5		(111)	Clerical Establishment		
			1 Clerk IV	30C	
			1 Clerk II	20C	
			2 Clerk Typist	13	
			1 Clerk Stenographer I/II	15/20	
1		(112)	Chauffeur/Messenger	17	

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Department of Land Management		
1	1	(113)	Director of Land Management	65	
			Monitoring and Maintenance Unit		
1	1	(114)	Inspector of State Lands	26C	
2	2	(115)	Assistant Inspector of State Lands	20	
4	4	(116)	State Lands Patrolman	9	
			Labour		
1	1	(117)	Labour Officer I	45	
1	1	(118)	Labour Inspector II	30D	
			FINANCE, TRADE AND THE ECONOMY		
			General Administration		
		(119)	Secretary		
		(120)	Assistant Secretary		(120) Post assigned with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
1	1	(121)	Administrator	Group F(1)	
1	1	(122)	Clerk Stenographer IV	30E	
			Budgets		
1	1	(123)	Senior Budget Manager	65	
1	1	(124)	Budget Manager	62	
2	2	(125)	Budget Analyst II	59D	
2	2	(126)	Budget Analyst I	53	

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(127)	Clerk III	24E	
1	1	(128)	Clerk Stenographer I/II	15/20	
1	1	(129)	Clerk Typist I	13	
1	1	(130)	Electronic Data Processing Control Clerk	21	
			Finance and Accounting		
1	1	(131)	Director of Finance	65	
1	1	(132)	Accounting Executive I	54	
1	1	(133)	Accountant II	35G	
1	1	(134)	Accountant I	31C	
3	3	(135)	Accounting Assistant	25E	
13	13	(136)	Clerical Establishment-		
			5 Clerk II	20C	
			6 Clerk I	14	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	
			Check Staff/Accounts		
1	1	(137)	Accounting Executive I	54	
2	2	(138)	Accountant II	35G	
2	2	(139)	Accountant I	31C	
1	1	(140)	Paymaster II	32E	
4	4	(141)	Paymaster I	28C	
5	5	(142)	Accounting Assistant	25E	
		(143)	Temporary Staff:		
			1 Cashier II	22B	
1	1	(144)	Cashier II	22B	
1	1	(145)	Cashier I	15	
44	44	(146)	Clerical Establishment-		
			1 Clerk III	24E	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			20 Clerk II	20C	
			16 Clerk I	14	
			2 Clerk Stenographer I/II	15/20	
			5 Clerk Typist I	13	
12	12	(147)	Estate Constable	17/ 20C	
1	1	(148)	Vault Attendant II	15D	
1	1	(149)	Vault Attendant I	10	
			Administrative Support Staff		
1	1	(150)	Clerk IV	30C	
1	1	(151)	Chauffeur/Messenger	17	
1	1	(152)	Receptionist/Telephone Operator	13	
			Human Resources		
1	1	(153)	Clerk Typist I	13	
		(154)	Temporary Staff:		
			1 Human Resource Officer II	53E	
			1 Human Resource Officer I	46	
			Information Technology		
1	1	(155)	Systems Analyst II	59E	
1	1	(156)	Systems Analyst I	55	
2	2	(157)	Computer Technician	34	
			Customs and Excise		
1	1	(158)	Customs and Excise Supervisor	53F	
1	1	(159)	Customs and Excise Officer III	47E	
2	2	(160)	Customs and Excise Officer II	40	
1	1	(161)	Customs and Excise Officer I	22/ 31	

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
2	2	(162)	Coxswain Engineer	21F	
1	1	(163)	Customs and Excise Guard II	28C	
4	4	(164)	Customs and Excise Guard I	19/ 22C	
1	1	(165)	Clerk Typist I	13	
			Inland Revenue		
1	1	(166)	Revenue Officer IV	48E	
1	1	(167)	Revenue Officer III	41E	
1	1	(168)	Tax Officer II	41E	
1	1	(169)	Tax Officer I	34	
3	3	(170)	Revenue Officer II	34	
4	4	(171)	Revenue Officer I	22	
8	8	(172)	Clerical Establishment-		
			2 Clerk II	20C	
			4 Clerk I	14	
			1 Clerk Stenographer I/II	15/20	
			1 Clerk Typist I	13	
1	1	(173)	Cashier II	22B	
1	1	(174)	Cashier I	15	
1	1	(175)	Vault Attendant	10	
2	2	(176)	Messenger I	9	
			Supernumerary		
		(177)	1 Revenue Officer I	22	
			Co-operatives		
1	1	(178)	Co-operative Officer III	54D	
2	2	(179)	Co-operative Officer II	46D	
3	3	(180)	Co-operative Officer I	35	
1	1	(181)	Clerk Typist I	13	

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			FOOD SECURITY		
			(formerly FOOD SECURITY, NATURAL RESOURCES, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT)		
			General Administration		
		(182)	Secretary		
1	1	(183)	Administrator	Group F(1)	
1	1	(184)	Administrative Officer II	46D	
1	1	(185)	Accountant I	31C	
1	1	(186)	Accounting Assistant	25E	
1	1	(187)	Messenger I	9	
3	3	(188)	Storekeeper I	24E	
40	40	(189)	Clerical Establishment -		
			1 Clerk IV	30C	
			2 Clerk III	24E	
			8 Clerk II	20C	
			16 Clerk I	14	
			1 Clerk Stenographer IV	30E	
			2 Clerk Stenographer III	26C	
			2 Clerk Stenographer I/II	15/20	
			8 Clerk Typist I	13	
		(190)	Temporary Staff		
			1 Agricultural Officer I	46	
			1 Part-Time Cleaner		
			1 Project Manager	53E	
			1 Technical Assistant	40G	
1	1	(191)	Motor Vehicle Driver	17	
			Human Resource		
1	1	(192)	Human Resource Officer III	58E	
1	1	(193)	Human Resource Officer II	53E	

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
3	3	(194)	Human Resource Officer I	46	
6	6	(195)	Clerical Establishment -		
			1 Clerk III	24E	
			2 Clerk II	20C	
			1 Clerk Stenographer I/II	15/20	
			2 Clerk Typist I	13	
			Agriculture		
1	1	(196)	Director of Agriculture		(196) Post to be classified by the Chief Personnel Officer
1	1	(197)	Technical Officer (Agriculture)	63	(197) Post to be abolished when vacant. Cabinet Minute No. 1925 dated July 23, 2007.
1	1	(198)	Senior Veterinary Officer	61	
2	2	(199)	Veterinary Officer	56	
1	1	(200)	Agricultural Officer II	53E	
1	1	(201)	Agricultural Engineer I	53	
7	7	(202)	Agricultural Officer I	46	
8	8	(203)	Agricultural Assistant III	40G	
12	12	(204)	Agricultural Assistant II	36F	
29	29	(205)	Agricultural Assistant I	30	
3	3	(206)	Animal Health Assistant	30	
1	1	(207)	Artificial Inseminator Technician II	30D	
2	2	(208)	Artificial Inseminator Technician I	25	
1	1	(209)	Medical Laboratory Technician II	40F	
1	1	(210)	Medical Laboratory Technician I	34C	
		(211)	Temporary Staff		
			1 Veterinary Officer	56	
2	2	(212)	Plant Quarantine Guard	15	
1	1	(213)	Laboratory Assistant I	15	
1	1	(214)	Rehabilitation Officer I	46	
1	1	(215)	Audio Visual Equipment Technician	26	
1	1	(216)	Field Interviewer I	25	
1	1	(217)	Senior Environmental Officer		
4	4	(218)	Environmental Officer		(218) - (219) Posts to be classified by the Chief Personnel Officer.

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(219)	Environmental Assistant		
1	1	(220)	Clerk Stenographer I/II	15/20	
1	1	(221)	Livestock Officer	56	
1	1	(222)	Agronomist	56	
1	1	(223)	Plant Pathologist	56	
1	1	(224)	Entomologist	56	
			Administrative and Accounting Support		
1	1	(225)	Clerk III	24E	
1	1	(226)	Clerk I	14	
1	1	(227)	Clerk Typist I	13	
			Planning and Project Unit		
1	1	(228)	Planning Officer II	53E	
1	1	(229)	Project Analyst	46	
			Accounting Unit		
1	1	(230)	Accounting Executive I	54	
1	1	(231)	Accountant II	35G	
2	2	(232)	Accountant I	31C	
4	4	(233)	Accounting Assistant	25E	
5	5	(234)	Clerk II	20C	
6	6	(235)	Clerk I	14	
2	2	(236)	Clerk Typist I	13	
			Kendall Farm School		
1	1	(237)	Principal, Farm School	53	
2	2	(238)	Farm School Instructor	36F	
1	1	(239)	Warden	35	

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(240)	Hostel Manageress	23	
1	1	(241)	Farm School Demonstrator	30	
1	1	(242)	Motor Vehicle Driver	17	
3	3	(243)	Cook I	16	
1	1	(244)	Stores Clerk I	14	
1	1	(245)	Janitor	6	
1	1	(246)	Stores Attendant	8	
5	5	(247)	Maid I	4	
1	1	(248)	Groundsman	6	
2	2	(249)	Cleaner	4	
1	1	(250)	Watchman	9	
1	1	(251)	Clerk II	20C	
1	1	(252)	Clerk Typist I	13	
		(253)	Temporary Staff - 2 Watchman	9	
			Fisheries (formerly Marine Resources and Fisheries)		
1	1	(254)	Director, Marine Resources and Fisheries	63	
3	3	(255)	Fisheries Officer	53	
3	3	(256)	Trawler Captain I	30C	
6	6	(257)	Fisheries Assistant	20	
2	2	(258)	Deckhand Fisherman	17	
8	8	(259)	Reef Patrolman	17/20C	
1	1	(260)	Motor Vehicle Driver	17	

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
5	5	(261)	Fisheries Extension Officer	25	
1	1	(262)	Statistical Assistant I	23	
1	1	(263)	Park Manager		(263) Post to be classified by the Chief Personnel Officer.
1	1	(264)	Clerk Stenographer I/II	15/20	
1	1	(265)	Clerk Typist I	13	
4	4	(266)	Cleaner	4	
1	1	(267)	Fish Culturist	53	
2	2	(268)	Scientific Assistant II	29C	
1	1	(269)	Clerk III	24E	
1	1	(270)	Clerk I	14	
1	1	(271)	Clerk Typist I	13	
1	1	(272)	Trawler Engineer/Fisherman	24	
1	1	(273)	Cook/Fisherman	19	
1	1	(274)	Manager, Fisheries Training Centre		(274) - (280) Posts to be classified by the Chief Personnel Officer.
1	1	(275)	Reef Patrol Supervisor		
1	1	(276)	Marine Development Officer II		
1	1	(277)	Dive Superintendent		
1	1	(278)	Marine Research Officer		
2	2	(279)	Dive Inspection Officer		
2	2	(280)	Marine Development Officer I		
2	2	(281)	Technical Instructor	36F	
			Natural Resources and the Environment **Forestry**		
1		(282)	Director, Natural Resources and the Environment		(282) - (283) Posts to be classified by the Chief Personnel Officer. (282) - (296) Posts transferred to the Division of Environment, Climate, Resilience and
1		(283)	Manager, Natural Resources		Energy with effect from March 23, 2026. Executive Council Minute No. 193 dated
		(284)	Temporary Staff -		March 23, 2026.

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			1 Assistant Conservator of Forests	46	
1		(285)	Assistant Conservator of Forests	46	
2		(286)	Forester II	35F	
4		(287)	Forester I	31C	
1		(288)	Game Warden II	31C	
1		(289)	Game Warden I	21/24C	
1		(290)	Forest Ranger II	31C	
2		(291)	Forest Ranger I	21/24C	
1		(292)	Motor Vehicle Driver	17	
1		(293)	Custodian I	13	
6		(294)	Game Warden I	21/24C	
1		(295)	Wildlife Management Officer		(295) - (296) Posts to be classified by the Chief Personnel Officer.
1		(296)	Watershed Management Officer		
			Supernumerary		
		(297)	Fisheries Officer	53	
			Marketing		
1	1	(298)	Marketing Manager	54D	
1	1	(299)	Assistant Marketing Manager	46	
1	1	(300)	Marketing Assistant V	24B	
2	2	(301)	Marketing Assistant IV	17	
1	1	(302)	Warehouse Supervisor	32E	
1	1	(303)	Chief Cutter	28A	
1	1	(304)	Accounting Assistant	25E	
1	1	(305)	Transport Foreman I	22	
1	1	(306)	Stores Clerk II	20C	
2	2	(307)	Stores Attendant	8	
8	8	(308)	Watchman	9	

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(309)	Assistant Cutter	20	
20	20	(310)	Clerical Establishment -		
			3 Clerk III	24E	
			4 Clerk II	20C	
			12 Clerk I	14	
			1 Clerk Typist I	13	
3	3	(311)	Market Clerk I	14	
3	3	(312)	Caretaker/Watchman	9	
2	2	(313)	Estate Constable	17/20C	
6	6	(314)	Motor Vehicle Driver - Operator I	18	
			Environment		
3		(315)	Environmental Assistant		(315) Post transferred to the Division of Environment, Climate Resilience and Energy with effect from March 23, 2026. Executive Council Minute No. 193 dated March 23, 2026. Post to be classified by Chief Personnel Officer.
			TOURISM, CULTURE, ANTIQUITES AND CREATIVE INDUSTRIES (formerly TOURISM, CULTURE, ANTIQUITES AND TRANSPORTATION)		
			General Administration		
		(316)	Secretary		
		(317)	Assistant Secretary		
1	1	(318)	Administrator	Group F(1)	
1	1	(319)	Human Resource Officer III	58E	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(320)	Administrative Officer II	46D	
2	2	(321)	Human Resource Officer I	46	
7	7	(322)	Clerical Establishment:		
			1 Clerk IV	30C	
			1 Clerk III	24E	
			1 Clerk II	20C	
			1 Clerk Stenographer I/II	15/ 20	
			2 Clerk I	14	
			1 Clerk Typist I	13	
1	1	(323)	Storekeeper I	24E	
1	1	(324)	Stores Attendant	8	
1	1	(325)	Vault Attendant I	10	
1	1	(326)	Chauffeur/Messenger	17	
1	1	(327)	Messenger I	9	
			Accounting Unit		
1	1	(328)	Accounting Executive I	54	
1	1	(329)	Accountant II	35G	
1	1	(330)	Accountant I	31C	
4	4	(331)	Accounting Assistant	25E	
4	4	(332)	Clerk II	20C	
1	1	(333)	Clerk Stenographer I/II	15 /20	
1	1	(334)	Clerk Typist I	13	
			Tourism		
1	1	(335)	Manager	54D	
1	1	(336)	Tourism Promotion Officer II	35F	

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(337)	Tourism Promotion Officer I	30	
1	1	(338)	Tourist Receptionist II	18E/ 20	
1	1	(339)	Tourism Development Officer II	45D	
1	1	(340)	Life Guard Supervisor II	34F	
2	2	(341)	Life Guard Supervisor I	28G	
6	6	(342)	Tourist Receptionist I	14	
1	1	(343)	Maintenance Foreman	24	
1	1	(344)	Estate Corporal	24C	
9	9	(345)	Estate Constable	17/20C	
7	7	(346)	Clerical Establishment-		
			1 Clerk III	24E	
			1 Clerk II	20C	
			2 Clerk Typist I	13	
			1 Clerk Stenographer I/II	15/20	
			2 Clerk I	14	
2	2	(347)	Motor Vehicle Driver	17	
1		(348)	Office Attendant	4	(348) Post abolished wth effect from August 27, 2016. Cabinet Minute No. 3229 dated November 20, 2008.
			Culture		
1	1	(349)	Director of Culture, THA		(349) Post to be classified by the Chief Personnel Officer.
2	2	(350)	Cultural Officer II	46	
6	6	(351)	Cultural Officer I	35	
1	1	(352)	Audio Visual Equipment Technician	26	
1	1	(353)	Clerk Stenographer I/II	15/20	
1	1	(354)	Clerk I	14	
1	1	(355)	Clerk Typist I	13	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Fine Arts Centre		
1	1	(356)	Manager	46	
1	1	(357)	Assistant Curator	35	
1	1	(358)	Archive Assistant	35	
1	1	(359)	Clerk Typist I	13	
6	6	(360)	Watchman	9	
1	1	(361)	Handyman	6	
2	2	(362)	Cleaner I	4	
			EDUCATION, SKILLS AND INNOVATION (formerly EDUCATION, RESEARCH AND TECHNOLOGY)		
			General Administration		
		(363)	Secretary		
1	1	(364)	Administrator	Group F(1)	
1	1	(365)	Administrative Officer II	46D	
1	1	(366)	Senior Human Resource Officer	63	
1	1	(367)	Human Resource Officer III	58E	
2	2	(368)	Human Resource Officer II	53E	
4	4	(369)	Human Resource Officer I	46	
7	7	(370)	Clerical Establishment:		
			2 Clerk III	24E	
			1 Clerk II	20C	

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			2 Clerk Stenographer I/II	15/20	
			2 Clerk Typist I	13	
			Secretarial Support Staff		
1	1	(371)	1 Clerk Stenographer IV	30E	
1	1	(372)	1 Clerk Stenographer III	26C	
			Education Department		
1	1	(373)	Director of Education		(373) - (377) Posts to be classified by the Chief Personnel Officer.
1	1	(374)	Assistant Director, Quality Management		
1	1	(375)	Assistant Director, Curriculum Planning & Development		
1	1	(376)	Assistant Director, School Supervision		
1	1	(377)	Assistant Director, Student Support Services		
1	1	(378)	Assistant Director, Research and Evaluation	62	
1	1	(379)	Curriculum Co-ordinator	62	
15	15	(380)	Curriculum Officer	59D	
1	1	(381)	Education Extension Officer	46	
			Accounting Unit		
1	1	(382)	Accounting Executive II	58E	
1	1	(383)	Accounting Executive I	54	
1	1	(384)	Acccountant II	35G	
4	4	(385)	Accountant I	31C	
6	6	(386)	Accounting Assistant	25E	
38	38	(387)	Clerical Establishment-		
			1 Clerk IV	30C	
			1 Clerk III	24E	
			19 Clerk II	20C	

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			11 Clerk I	14	
			2 Clerk/Stenographer I/II	15/20	
			4 Clerk Typist I	13	
1	1	(388)	Motor Vehicle Driver	17	
1	1	(389)	Chauffeur/Messenger	17	
1	1	(390)	Caretaker	6	
1	1	(391)	Cleaner I	4	
			Primary, Secondary and Vocational Education		
1	1	(392)	Schools Supervisor III	62	
1	1	(393)	Schools Supervisor II	59	
2	2	(394)	Schools Supervisor I	53D	
1	1	(395)	Administrative Assistant	35F	
1	1	(396)	Messenger I	9	
			Primary Education **Government Primary Schools**		
173	173	(397)	Salaries of Teachers and Student Teachers' Bonuses-		
			12 Principal (Primary)	Grade 7	
			3 Vice-Principal (Primary)	Grade 5	
			8 Heads of Department (Primary)	Grade 5	
			Teacher I (Primary)	Grade 3	
			119 Special Education Teacher II	Grade 4	
			Assistant Teacher (Primary)	Grade 1	
			31 Senior Teacher (Primary)	Grade 4	
17	17	(398)	Cleaner I	4	
			Part-time Cleaner		

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Assisted Primary Schools		
239	239	(399)	Salaries of Teachers and Student Teachers' Bonuses-		
			24 Principal (Primary)	Grade 7	
			4 Vice-Principal (Primary)	Grade 5	
			Teacher I (Primary)	Grade 3	
			211 Special Education Teacher II	Grade 4	
			Assistant Teacher (Primary)	Grade 1	
			Secondary and Vocational Schools		
7	7	(400)	Salaries of Teachers-		
			7 Teacher III (Secondary)	Grade 4	
6	6	(401)	Principal (Secondary)	Grade 8	
3	3	(402)	Vice-Principal (Secondary)	Grade 7	
8	8	(403)	Dean (Secondary)	Grade 5	
9	9	(404)	Head of Department (Secondary)	Grade 5	
132	132	(405)	Teacher III (Secondary)	Grade 4	
28	28	(406)	Teacher I, Teacher II (Secondary)	Grade 3	
			Assistant Teacher (Secondary)	Grade 2	
14	14	(407)	Laboratory Assistant I	15	
7	7	(408)	School Farm Attendant	14C	
4	4	(409)	Assistant School Farm Attendant	8	
1	1	(410)	Agricultural Assistant I	30	
12	12	(411)	Clerical Establishment-		
			6 Clerk Typist I	13	
			6 Clerk III	24E	
1	1	(412)	School Librarian	46	
1	1	(413)	Library Assistant II	25	
3	3	(414)	Library Assistant I	17	

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
17	17	(415)	Schools Workshop Attendant	13	
2	2	(416)	Games Master/Mistress	31	
1	1	(417)	Registrar/Bursar	42	
1	1	(418)	Storekeeper I	24E	
1	1	(419)	Stores Clerk I	14	
4	4	(420)	School Laboratory Technician	29	
1	1	(421)	Stores Attendant	8	
1	1	(422)	Handyman	6	
8	8	(423)	Teacher I, (Secondary) Teacher II, (Secondary)	Grade 3	
			Assistant Teacher (Secondary)	Grade 2	
5	5	(424)	Technical Vocational Teacher III	Grade 3	
6	6	(425)	Technical Vocational Teacher IV	Grade 4	
4	4	(426)	Technical Vocational Teacher I/II/III/IV	Grades 1 - 4	
			Teacher II (Secondary)	Grade 3	
25	25	(427)	Teacher III/Technical Vocational Teacher IV	Grade 4	
14	14	(428)	Teacher II (Secondary)	Grade 3	
			Teacher I, (Secondary) Assistant Teacher (Secondary)	Grade 3, 2	
			Technical Vocational Teacher I/II/III/IV	Grades 1-4	
3	3	(429)	Technology Technician	43	
			Assisted Secondary Schools		
81	81	(430)	2 Principal (Secondary)	Grade 8	
			2 Vice Principal (Secondary)	Grade 7	
			14 Teacher III (Secondary)	Grade 4	
			8 Teacher II, Assistant Teacher (Secondary)	Grades 3, 2	
			Teacher II	Grade 3	
			4 Laboratory Assistant I	15	
			1 Clerk Stenographer I/II	15/20	
			1 Clerk Typist I	13	

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Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			2 Clerk III	24E	
			1 School Librarian	46	
			11 Teacher III, Technical Vocational Teacher IV	Grade 4	
			9 Teacher III (Secondary) Technical Vocational Teacher I-IV	Grades 4, 1-4	
			Teacher II (Secondary), Teacher I (Secondary),	3, 3, 2	
			Assistant Teacher (Secondary)		
			10 Teacher I-III / Assistant Teacher (Secodary)/		
			Technical Vocational Teacher I - IV	Grade 4	
			3 Teacher II(Secondary), Technical Vocational Teacher III	Grade 3	
			6 Teacher II (Secondary)/Technical Vocational Teacher III	Grade 3	
			1 School Workshop Attendant	13	
			2 School Farm Attendant	10	
			1 Clerk Typist I	13	
			1 Assistant School Farm Attendant	6	
			1 Library Assistant	17	
			1 Messenger I	9	
1	1	(431)	Technology Technician	43	
			Secondary School Centres		
79	79	(432)	3 Principal (Secondary)	Grade 8	
			5 Vice Principal (Secondary)	Grade 7	
			41 Teacher III/Technical Vocational Teacher I- IV/	Grades 4, 1-4	
			Teacher II/Teacher1/Assistant Teacher (Secondary)	Grade 3/3/2	
			2 School Laboratory Technician	29	
			5 School Workshop Attendant	13	
			5 Clerk III	24	
			5 Clerk Typist I	13	
			5 School Farm Attendant	14C	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			3 Guidance Officer	46	
			5 Technology Technician	43	
11	11	(433)	Student Support Services-		
			1 Supervisor Student Support Services		Post to be classified by the Chief Personnel Officer
			2 Guidance Officer II	53E	
			2 Special Education Teacher II	Grade 4	
			2 Special Education Teacher I	Grade 3	
			2 Social Worker I		Post to be classified by the Chief Personnel Officer.
			1 Diagnostic Prescriptive Officer II		Post to be classified by the Chief Personnel Officer.
			1 District Health Visitor		Post to be classified by the Chief Personnel Officer.
			Happy Haven School		
1	1	(434)	Principal Special Education	Grade 7	
3	3	(435)	Teacher 1 Special Education	Grade 3	
2	2	(436)	Technical Vocational Teacher I-IV	Grade 4	
1	1	(437)	Assistant Teacher III	Grade 1	
1	1	(438)	Special Teacher I	Grade 3	
1	1	(439)	Clerk III	24E	
1	1	(440)	Stores Attendant	8	
1	1	(441)	Nurse's Aide	9	
1	1	(442)	Chauffeur / Handyman	14	
1	1	(443)	Cook I	16	
1	1	(444)	Maid / Cleaner	4	
			The School for the Deaf, Language and Speech Impaired		
13	13	(445)	1 Principal, Special Education	Grade 7	
			1 Special Education Teacher II	Grade 4	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			3 Special Education Teacher I	Grade3	
			1 Technical Vocational Teacher I-IV	Grade 4	
			1 Assistant Teacher	Grade I	
			1 Clerk Stenographer I/II	15/20	
			2 Nurse's Aide	9	
			1 Maid	4	
			1 Cleaner I	4	
			1 Messenger / Driver	17	
			Temporary Staff		
			13 Teacher I	Grade 3	
			Supernumeraries		
			1 Principal (Primary)	Grade 7	
			1 Teacher (Primary)	Grade 3	
			1 Special Education Teacher II	Grade 4	
			Youth Camps		
1	1	(446)	Youth Camp Director I	40F	
4	4	(447)	Youth Camp Assistant Director	34F	
1	1	(448)	Agricultural Instructor I	34C/36F	
1	1	(449)	Farm Supervisor I	24	
1	1	(450)	Camp Matron	19	
7	7	(451)	Trade Instructor	24/31	
1	1	(452)	Cook II	19F	
4	4	(453)	Cook I	16	
1	1	(454)	Clerk II	20C	
1	1	(455)	Clerk I	14	
1	1	(456)	Clerk Typist I	13	
1	1	(457)	Storekeeper	24E	
2	2	(458)	Stores Attendant	8	
2	2	(459)	Handyman	6	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Trade Centres		
2	2	(460)	Trade Superintendent	34	
6	6	(461)	Trade Instructor	24/31	
2	2	(462)	Stores Clerk I	14	
2	2	(463)	Stores Attendant	8	
			2 Part-time Cleaner		
6	6	(464)	Watchman	9	
			Library Services		
1	1	(465)	Director, Library Services		(465) Post to be classified by the Chief Personnel Officer.
1	1	(466)	Librarian IV	59F	
1	1	(467)	Librarian III	56G	
2	2	(468)	Librarian I	46	
4	4	(469)	Library Assistant II	25	
6	6	(470)	Library Assistant I	17	
1	1	(471)	Branch Library Assistant	17	(471) Post to be abolished when vacant. Cabinet Minute No.2322 dated September 06, 2007.
6	6	(472)	Clerical Establishment-		
			2 Clerk Typist I	13	
			1 Clerk Typist II	19C	
			1 Clerk II	20C	
			2 Clerk I	14	
2	2	(473)	Motor Vehicle Driver-Operator I	18	
1	1	(474)	Motor Vehicle Driver	17	
1	1	(475)	Messenger I	9	
3	3	(476)	Watchman	9	
1	1	(477)	Groundsman	6	
1	1	(478)	Cleaner I	4	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Information Technology		
1	1	(479)	Computer Technician	34	
			Scarborough Library		
4	4	(480)	Librarian I	46	
7	7	(481)	Library Assistant II	25	
9	9	(482)	Library Assistant I	17	
			Roxborough Library		
1	1	(483)	Library Assistant II	25	
1	1	(484)	Library Assistant I	17	
			Charlotteville Library		
1	1	(485)	Library Assistant II	25	
2	2	(486)	Library Assistant I	17	
			Mobile, Community and Primary Schools Service		
1	1	(487)	Librarian II	53E	
1	1	(488)	Librarian I	46	
2	2	(489)	Library Assistant II	25	
2	2	(490)	Library Assistant I	17	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Technical Services		
1	1	(491)	Librarian III	56G	
			Acquisition, Cataloguing, Bindery		
1	1	(492)	Librarian II	53E	
1	1	(493)	Library Assistant II	25	
1	1	(494)	Printing Operator II	19F	
			Training and Research		
1	1	(495)	Research Assistant I	23	
			Sub-Accounting Unit		
1	1	(496)	Clerk III	24E	
			School Feeding Programme		
1	1	(497)	Director, School Feeding Programme	61	
1	1	(498)	Operations Catering Manager	54	
1	1	(499)	Clerk Stenographer I/II	15/20	
1	1	(500)	Clerk Typist I	13	
1	1	(501)	Clerk II	20C	
1	1	(502)	Clerk I	14	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			COMMUNITY DEVELOPMENT AND SOCIAL PROTECTION (formerly COMMUNITY DEVELOPMENT, YOUTH DEVELOPMENT AND SPORT)		
			General Administration		
		(503)	Secretary		
		(504)	Assistant Secretary		
1	1	(505)	Administrator	Group F(1)	
1	1	(506)	Director, Community Development, THA		(506) Post to be classified by the Chief Personnel Officer.
1	1	(507)	Community Development Supervisor I	40F	
2	2	(508)	Community Development Officer II	34F	
4	4	(509)	Community Development Officer I	29	
1	1	(510)	Audio Visual Equipment Technician	26	
2	2	(511)	Handicraft Development Officer I	17	
1	1	(512)	Manager/Tutor I	17	(512) Post to be abolished when vacant. Cabinet Minute No. 2886 dated October 14, 2004.
1	1	(513)	Administrative Officer II	46D	
1	1	(514)	Human Resource Officer I	46	
11	11	(515)	Clerical Establishment-		
			1 Clerk Stenographer IV	30E	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	
			2 Clerk III	24E	
			1 Clerk II	20C	
			1 Clerk I	14	
			4 Clerk Typist 1	13	
1	1	(516)	Receptionist/Telephone Operator	13	
1	1	(517)	Motor Vehicle Driver-Operator II	22F	(517) - (518) Posts to be abolished when vacant. Cabinet Minute No. 2886 dated October 14, 2004.
1	1	(518)	Motor Vehicle Driver-Operator I	18	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
2	2	(519)	Motor Vehicle Driver I	17	
1	1	(520)	Messenger I	9	
			Registry/Office Management		
1	1	(521)	Clerk III	24E	
1	1	(522)	Clerk Typist I	13	
1	1	(523)	Messenger I	9	
			Accounting Unit		
1	1	(524)	Accounting Executive I	54	
2	2	(525)	Accountant I	31C	
4	4	(526)	Accounting Assistant	25E	
7	7	(527)	Clerical Establishment:		
			1 Clerk Stenographer I/II	15/20	
			3 Clerk II	20C	
			2 Clerk I	14	
			1 Clerk Typist I	13	
1	1	(528)	Auditing Assistant	30C	
			Research and Development Unit		
1	1	(529)	Research Officer II	54D	
2	2	(530)	Research Officer I	46	
1	1	(531)	Audio Visual Equipment Technician	26	
			Fairfield Complex		
1	1	(532)	Manager	30	
1	1	(533)	Clerk Typist I	13	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
4	4	(534)	Estate Constable	17/20C	
1	1	(535)	Groundsman	6	
1	1	(536)	Janitor	4	
2	2	(537)	Cleaner I	4	
			Physical Education and Sports		
1		(538)	Director of Sports		(538) Post to be classified by the Chief Personnel Officer.
2		(539)	Physical Education and Sports Officer I	46	(538) - (546) Posts transferred to the Division of Youth Empowerment and Sport with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
2		(540)	Youth Officer I	34F	
6		(541)	Games Coach	31	
			Department of Youth Affairs		
1		(542)	Director of Youth Affairs		(542) Post to be classified by the Chief Personnel Officer.
1		(543)	Youth Officer III	54D	
2		(544)	Youth Officer II	40F	
2		(545)	Youth Officer I	34F	
4		(546)	Youth Officer Aide		(546) Post to be classified by the Chief Personnel Officer.
			Social Welfare		
	1	(547)	Social Welfare Supervisor I	40F	(547) - (556) Posts transferred from the Division of Health and Wellness with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
	1	(548)	Social Welfare Adviser II	34F	
	5	(549)	Social Welfare Adviser I	29	
	2	(550)	Clerical Establishment-		
			1 Clerk III	24E	
			1 Clerk Typist I	13	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Probation Services		
	1	(551)	Probation Officer II	53E	
	1	(552)	Probation Officer I	46	
	1	(553)	Clerk Typist I	13	
			Medical Social Work		
	2	(554)	Medical Social Worker I / II	46/53E	
	1	(555)	Psychiatric Social Worker	46	
			Social Services and Gender Affairs Directorate		
		(556)	Temporary Staff		
			1 Director, Social Welfare	60	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	
			Social Welfare Unit		
			1 Social Welfare Supervisor II	45F	
			1 Social Welfare Adviser I	29	
			Probation Unit		
			1 Probation Officer III	58E	
			5 Probation Officer I	46	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Disability Affairs Unit		
			1 Research Officer II	54D	
			1 Research Officer I	46	
			1 Clerk Typist I	13	
			Children and Family Services Unit		
			2 Regional Co-ordinator	53	
			2 Community Family Case Worker	46	
			2 Child Care Officer I	46	
			1 Research Assistant	23	
			Alcohol and Drug Abuse Prevention Programme		
			1 Co-ordinator, Substance Abuse and Prevention Programme	59	
			1 Project Analyst I	46	
			1 Research Officer I	46	
			1 Project Officer I	45	
			1 Research Assistant	23	
			Gender Affairs Unit		
			1 Manager, Gender Support	54E	
			1 Project Analyst I	46	
			1 Project Officer I	45	
			1 Research Assistant I	23	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Research, Policy and Planning Unit		
			1 Senior Planning Officer	60	
			1 Project Analyst II	53E	
			1 Planning Officer I	46	
			1 Project Analyst I	46	
			1 Research Officer I	46	
			Monitoring and Evaluation Unit		
			1 Project Analyst I	46	
			Finance and Administration Unit		
			1 Administrative Officer V	61	
			1 System Analyst II	59E	
			1 Human Resource Officer II	53E	
			1 Clerk II	20C	
			4 Clerk Stenographer I/II	15/20	
			2 Clerk I	14	
			1 Messenger I	9	
			1 Maid I	4	
			PUBLIC INFRASTRUCTURE AND TRANSPORTATION (formerly INFRASTRUCTURE, QUARRIES AND URNAN DEVELOPMENT)		
			General Administration		
		(557)	Secretary		
1	1	(558)	Administrator	Group F(1)	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(559)	Administrative Assistant	35F	
1	1	(560)	Clerk Stenographer IV	30E	
1	1	(561)	Clerk Stenographer III	26C	
1	1	(562)	Technical Officer (Works)	65	
1	1	(563)	Chief Construction Engineer	62	
1	1	(564)	Chief Planning Engineer (Development)	62	
1	1	(565)	Administrative Officer II	46D	
1	1	(566)	Accountant II	35G	
2	2	(567)	Accountant I	31C	
5	5	(568)	Accounting Assistant	25E	
1	1	(569)	Personnel and Industrial Relations Officer I	35F	
59	59	(570)	Clerical Establishment-		
			2 Clerk IV	30C	
			2 Clerk III	24E	
			9 Clerk II	20C	
			38 Clerk I	14	
			1 Clerk Stenographer I/II	15/20	
			7 Clerk Typist I	13	
1	1	(571)	Messenger I	9	
19	19	(572)	Motor Vehicle Driver	17	
2	2	(573)	Cleaner I	4	
16	16	(574)	Clerical Establishment-		
			1 Clerk IV	30C	
			4 Clerk II	20C	
			7 Clerk I	14	
			2 Clerk Stenographer I/II	15/20	
			2 Clerk Typist I	13	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Maintenance of Roads		
3	3	(575)	Civil Engineer II	59D	
3	3	(576)	Civil Engineer I	53	
2	2	(577)	Mechanical Engineer I	53	
2	2	(578)	Roads Superintendent	53	
1	1	(579)	Equipment Superintendent	53	
1	1	(580)	Mechanical Supervisor II	41G	
4	4	(581)	Mechanical Supervisor I	38G	
4	4	(582)	Works Supervisor III	38G	
1	1	(583)	Drainage Supervisor	38G	
3	3	(584)	Engineering Assistant III	38G	
1	1	(585)	Bridges Supervisor	38G	
2	2	(586)	Roads Supervisor	38G	
1	1	(587)	Engineering Surveyor III	34E	
3	3	(588)	Engineering Surveyor II	34E	
4	4	(589)	Engineering Assistant II	34E	
4	4	(590)	Works Supervisor II	34E	
2	2	(591)	Road Surfacing Foreman	34E	
1	1	(592)	Works Foreman III	28	
1	1	(593)	Engineering Surveyor I	28	
6	6	(594)	Engineering Assistant I	30F	
2	2	(595)	Draughtsman II	27A	
3	3	(596)	Draughtsman I	19	
7	7	(597)	Draughting Assistant	28	
12	12	(598)	Works Supervisor I	28	
1	1	(599)	Scientific Assistant II	28E	
1	1	(600)	Transport Foreman III	28	
6	6	(601)	Workshop Foreman	35	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(602)	Topographer	24	
4	4	(603)	Plant Maintenance Mechanic	23	
2	2	(604)	Scientific Assistant I	23	
2	2	(605)	Storekeeper I	24E	(605) One (1) post to be abolished when vacant. Cabinet minute No. 3182 dated December 15, 2006.
1	1	(606)	Stores Clerk II	20C	
1	1	(607)	Stores Clerk I	14	
2	2	(608)	Stores Attendant	8	
1	1	(609)	Quarry Supervisor I	28	
2	2	(610)	Engineering Assistant I	28	
2	2	(611)	Laboratory Assistant I	15	
1	1	(612)	Vault Attendant I	10	
1	1	(613)	Print-Room Operator I	9	
3	3	(614)	Automotive Mechanic I	18	
4	4	(615)	Sanitation Foreman I	18	
1	1	(616)	Road Officer III	38G	
1	1	(617)	Road Officer II	34G	
4	4	(618)	Road Officer I	30	
1	1	(619)	Accounting Assistant	25E	
1	1	(620)	Clerk II	20C	
1	1	(621)	Transport Foreman II	24F	
1	1	(622)	Clerk I	14	
1	1	(623)	Clerk Typist I	13	
			Maintenance of Buildings		
1	1	(624)	Civil Engineer II	59D	
2	2	(625)	Electrical Engineer I	53	
1	1	(626)	Building Superintendent	53	
1	1	(627)	District Superintendent	53	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(628)	Engineering Assistant III	38G	
2	2	(629)	Building Inspector I	34	
3	3	(630)	Works Supervisor I	28	
2	2	(631)	Plumbing and Sanitation Foreman	28	
2	2	(632)	Furniture Inspector	24	
1	1	(633)	Furniture Foreman I	28	
2	2	(634)	Electrical Supervisor	38G	
2	2	(635)	Electrical Foreman I	28	
2	2	(636)	Building Supervisor	38G	
1	1	(637)	Plumbing and Sanitation Supervisor	38C	
2	2	(638)	Refrigeration Foreman	28	
1	1	(639)	Storekeeper II	28E	
5	5	(640)	Rest House Keeper	9	
			Construction and Planning		
3	3	(641)	Civil Engineer I	53	
2	2	(642)	Clerk Stenograher I/II	15 /20	
			Supernumeraries		
		(643)	Technical Officer (Works)	53	
		(644)	Civil Engineer I	53	
			Coastal and Drainage Designs		
1	1	(645)	Civil Engineer II	59D	
1	1	(646)	Hydrographic Surveyor I	53	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Maintenance Department		
1	1	(647)	Chief Engineer (Maintenance)	62	
1	1	(648)	Clerk Stenographer I/II	15/20	
			Mechanical Department		
1	1	(649)	Chief Engineer (Mechanical)	62	
1	1	(650)	Mechanical Engineer II	59D	
1	1	(651)	Electrical Supervisor	38G	
			Building Designs		
1	1	(652)	Civil Engineer II	59D	
1	1	(653)	Architect I	53	
			Infrastructure/Project		
1	1	(654)	Project Officer II	49G	
1	1	(655)	Project Officer I	45	
1	1	(656)	Clerk Typist I	13	
			Other Technical Services (Unemployment Relief Programme)		
1	1	(657)	Works Superintendent	53	
1	1	(658)	Works Supervisor II	34E	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
2	2	(659)	Works Supervisor I	28	
1	1	(660)	Engineering Assistant I	28	
1	1	(661)	Clerk Typist I	13	
			Accounting Unit		
1	1	(662)	Accounting Executive I	54	
1	1	(663)	Accountant II	35G	
1	1	(664)	Accountant I	31C	
5	5	(665)	Accounting Assistant	25E	
4	4	(666)	Clerk II	20C	
1	1	(667)	Cashier I	15	
1	1	(668)	Clerk Stenographer I/II	15/20	
			Human Resource Management		
1	1	(669)	Senior Human Resource Officer	63	
1	1	(670)	Human Resource Officer III	58E	
2	2	(671)	Human Resource Officer II	53E	
2	2	(672)	Human Resource Officer I	46	
1	1	(673)	Clerk Stenographer I/II	15/20	
			Transport		
1	1	(674)	Assistant Transport Commissioner	57A	
1	1	(675)	Automotive Licensing Officer II	44G	
1	1	(676)	Automotive Licensing Officer I	39	
1	1	(677)	Motor Vehicle Supervisor I	39	
1	1	(678)	Motor Vehicle Officer II	31C	
2	2	(679)	Motor Vehicle Officer I	21/24C	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(680)	Driver Licensing Examiner	34	
1	1	(681)	Motor Vehicle Inspection Officer I	39	
8	8	(682)	Clerical Establishment-		
			1 Clerk III	24E	
			1 Clerk 11	20C	
			3 Clerk 1	14	
			2 Clerk Stenographer I/II	15/20	
			1 Clerk Typist I	13	
1	1	(683)	Cashier II	22B	
1	1	(684)	Chauffeur/Messenger	17	
1	1	(685)	Photographer I	22	
			Administrative Services		
1	1	(686)	Administrative Assistant	35F	
2	2	(687)	Clerk II	20C	
1	1	(688)	Clerk Typist I	13	
			HEALTH AND WELLNESS (formerly HEALTH, WELLNESS AND SOCIAL PROTECTION)		
			General Administrartion		
		(689)	Deputy Chief Secretary		(689) Post transferred from Office of the Deputy Chief Secretary with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
1	1	(690)	Administrator	Group F(1)	
1	1	(691)	Clerk Stenographer IV	30E	
1	1	(692)	Clerk Stenographer III	26C	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Hospital		
1	1	(693)	Hospital Manager II	45F	
1	1	(694)	Hospital Steward	35D	
1	1	(695)	Administrative Assistant	35F	
18	18	(696)	Clerical Establishment-		
			1 Clerk III	24E	
			3 Clerk II	20C	
			9 Clerk I	14	
			3 Clerk Typist I	13	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	
1	1	(697)	Accountant I	31C	
2	2	(698)	Accounting Assistant	25E	
1	1	(699)	Library Assistant II	25	
1	1	(700)	Laundry Supervisor II	28E	
1	1	(701)	Kitchen Supervisor	26E	
1	1	(702)	Domestic Supervisor I	16	
1	1	(703)	Laundress II	16C	
10	10	(704)	Laundress I	10	
23	23	(705)	Wardsmaid	12	
1	1	(706)	Hospital Attendant II	20D	
21	21	(707)	Hospital Attendant I	15	
3	3	(708)	Seamstress I	15	
5	5	(709)	Nurse's Aide	9	
126	126	(710)	Nursing Assistant	22	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
49	49	(711)	Nursing Assistant Trainee	9	
		(712)	7 Nursing Assistant I (Unqualified)		
1	1	(713)	Stores Clerk II	20C	
1	1	(714)	Stores Clerk I	14	
1	1	(715)	Cook II	19F	
9	9	(716)	Cook I	16C	
1	1	(717)	Messenger I	9	
3	3	(718)	Cleaner I	4	
1	1	(719)	Sterilizer Operator	20	
5	5	(720)	Maid I	4	
1	1	(721)	Mortuary Attendant I	16	
1	1	(722)	Receptionist/Telephone Operator	13	
5	5	(723)	Motor Vehicle Driver	17	
		(724)	Part-time Cleaner		
2	2	(725)	Maid I	4	
			Medical Staff		
1	1	(726)	Hospital Medical Director	66	
6	6	(727)	Specialist Medical Officer	64	
6	6	(728)	Registrar	62	
11	11	(729)	House Officer/Junior Registrar	56G/58	
1	1	(730)	Psychologist	46	
1	1	(731)	Ophthalmic Optician	37	
			Nursing Staff		
1	1	(732)	Nursing Administrator I	44G	
2	2	(733)	Nursing Supervisor	39G	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
2	2	(734)	Mental Health Officer	39G	
1	1	(735)	Clinical Instructor	35G	
8	8	(736)	Head Nurse	35G	
106	106	(737)	Nurse	32	
			Pharmacy		
1	1	(738)	Pharmacist III	46G	
1	1	(739)	Pharmacist II	42G	
5	5	(740)	Pharmacist I	38	
			Scientific and Allied Staff		
2	2	(741)	Radiographer I	46	
1	1	(742)	Laboratory Technician III	41E	
1	1	(743)	Physiotherapist I	46	
1	1	(744)	Medical Laboratory Technician II	34F	
3	3	(745)	Medical Laboratory Technician I	29C	
1	1	(746)	Laboratory Assistant I	15	
1	1	(747)	Dark Room Technician	22	
1	1	(748)	Dietitian	46	
1	1	(749)	Storekeeper	24C	
1	1	(750)	Orthopaedic Orderly	20	
			Engineering		
1	1	(751)	Hospital Equipment Supervisor I	30F	
3	3	(752)	Boiler Operator II	20E	
1	1	(753)	Boiler Operator I	16	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(754)	Hospital Equipment Serviceman	30	
			Community Health Services		
1	1	(755)	County Medical Officer of Health	65	
1	1	(756)	Public Health Medical Officer	62	
4	4	(757)	Medical Officer I	62	
3	3	(758)	Dentist	56	
9	9	(759)	Dental Auxiliary	26	
2	2	(760)	Dental Assistant	17	
1	1	(761)	Medical Orderly	17	
1	1	(762)	County Health Visitor	44G	
15	15	(763)	District Health Visitor	39G	
1	1	(764)	Field Interviewer I	25	
6	6	(765)	District Nurse	35G	
10	10	(766)	Midwife	26	
1	1	(767)	Dental Nurse	26	
5	5	(768)	Nursing Assistant	22	
3	3	(769)	Caretaker	6	
17	17	(770)	Cleaner I	4	
1	1	(771)	Health Education Officer	46	
1	1	(772)	Transport Foreman II	24F	
3	3	(773)	Motor Vehicle Driver-Operator II	22E	
3	3	(774)	Motor Vehicle Driver-Operator I	18	
14	14	(775)	Motor Vehicle Driver	17	
1	1	(776)	Accountant I	31C	
1	1	(777)	Accounting Assistant	25E	
1	1	(778)	Administrative Assistant	35F	
21	21	(779)	Clerical Establishment-		

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			1 Clerk IV	30C	
			4 Clerk II	20C	
			14 Clerk I	14	
			1 Clerk Stenographer III	26C	
			1 Clerk Typist I	13	
1	1	(780)	Receptionist/Telephone Operator	13	
1	1	(781)	Messsenger I	9	
2	2	(782)	Watchman	9	
1	1	(783)	Groundsman	6	
1	1	(784)	Stores Attendant	8	
1	1	(785)	Seamstress I	15	
3	3	(786)	Laundress I	10	
		(787)	Temporary Posts-		
			1 Clerk III	24E	
			1 Clerk II	20C	
			1 Clerk Typist I	13	
			1 Part-time Cleaner		
			4 Part-time Motor Vehicle Driver		
			Supernumeraries		
		(788)	1 Optician (Part-time)		
		(789)	11 Nursing Assistant (Unqualified)		
			Environmental Health		
1	1	(790)	Public Health Inspector IV	53E	
3	3	(791)	Public Health Inspector III	45F	
3	3	(792)	Public Health Inspector II	40F	
7	7	(793)	Public Health Inspector I	34	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(794)	Public Health Inspector Trainee	9	
2	2	(795)	Health Control Officer III	28C	
9	9	(796)	Health Control Officer II	22E	
10	10	(797)	Health Control Officer I	18	
1	1	(798)	Motor Vehicle Driver	17	
1	1	(799)	Supervisor of Cesspits	20	
			Transport, Waste, Collection and Disposal		
1	1	(800)	Transport Foreman I	22	
			Social Welfare		
1		(801)	Social Welfare Supervisor I	40F	(801) - (810) Posts transferred from the Division of Community Development and Social Protection
1		(802)	Social Welfare Adviser II	34F	with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
5		(803)	Social Welfare Adviser I	29	
2		(804)	Clerical Establishment-		
			1 Clerk III	24E	
			1 Clerk Typist I	13	
			Probation Services		
1		(805)	Probation Officer II	53E	
1		(806)	Probation Officer I	46	
1		(807)	Clerk Typist I	13	
			Medical Social Work		
2		(808)	Medical Social Worker I / II	46/53E	
1		(809)	Psychiatric Social Worker	46	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Social Services and Gender Affairs		
			Directorate		
		(810)	Temporary Staff		
			1 Director, Social Welfare	60	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	
			Social Welfare Unit		
			1 Social Welfare Supervisor II	45F	
			1 Social Welfare Adviser I	29	
			Probation Unit		
			1 Probation Officer III	58E	
			5 Probation Officer I	46	
			Disability Affairs Unit		
			1 Research Officer II	54D	
			1 Research Officer I	46	
			1 Clerk Typist I	13	
			Children and Family Services Unit		
			2 Regional Co-ordinator	53	
			2 Community Family Case Worker	46	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			2 Child Care Officer I	46	
			1 Research Assistant	23	
			Alcohol and Drug Abuse Prevention Programme		
			1 Co-ordinator, Substance Abuse and Prevention Programme	59	
			1 Project Analyst I	46	
			1 Research Officer I	46	
			1 Project Officer I	45	
			1 Research Assistant	23	
			Gender Affairs Unit		
			1 Manager, Gender Support	54E	
			1 Project Analyst I	46	
			1 Project Officer I	45	
			1 Research Assistant I	23	
			Research , Policy and Planning Unit		
			1 Senior Planning Officer	60	
			1 Project Analyst II	53E	
			1 Planning Officer I	46	
			1 Project Analyst I	46	
			1 Research Officer I	46	
			Monitoring and Evaluation Unit		
			1 Project Analyst I	46	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Finance and Administration Unit		
			1 Administrative Officer V	61	
			1 System Analyst II	59E	
			1 Human Resource Officer II	53E	
			1 Clerk II	20C	
			4 Clerk Stenographer I/II	15/20	
			2 Clerk I	14	
			1 Messenger I	9	
			1 Maid	4	
			Administrative Support Services		
1	1	(811)	Administrative Officer II	46D	
1	1	(812)	Clerk III	24E	
1	1	(813)	Clerk I	14	
1	1	(814)	Chauffeur/Messenger	17	
			Accounting Unit		
1	1	(815)	Accounting Executive I	54	
2	2	(816)	Accountant I	31C	
2	2	(817)	Accounting Assistant	25E	
5	5	(818)	Clerk II	20C	
4	4	(819)	Clerk I	14	
1	1	(820)	Clerk Typist I	13	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Human Resource Management Unit		
1	1	(821)	Human Resource Officer II	53E	
1	1	(822)	Human Resource Officer I	46	
1	1	(823)	Clerk II	20C	
1	1	(824)	Clerk Typist I	13	
			HOUSING, SETTLEMENT AND PUBLIC PUBLIC UTILTIES (formerly SETTLEMENT, PUBLIC UTILTIES AND RURAL DEVELOPMENT)		
		(825)	Secretary		
1	1	(826)	Administrator	Group F(1)	
			Settlements		
1	1	(827)	Engineering Assistant III	38G	
1	1	(828)	Engineering Assistant II	34E	
1	1	(829)	Engineering Assistant I	28	
			Accounting Unit		
1	1	(830)	Accounting Executive I	54	
1	1	(831)	Accountant II	35G	
1	1	(832)	Accountant I	31C	
3	3	(833)	Accounting Assistant	25E	
4	4	(834)	Clerk II	20C	
2	2	(835)	Clerk I	14	
1	1	(836)	Clerk Stenographer I/II	15 /20	
1	1	(837)	Clerk/Typist I	13	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Electrical Inspectorate		
1	1	(838)	Electrical Inspector II	42G	
2	2	(839)	Electrical Inspector I	38	
1	1	(840)	Clerk III	24E	
1	1	(841)	Chauffeur/Messenger	17	
1	1	(842)	Clerk I	14	
			OFFICE OF THE DEPUTY CHIEF SECRETARY **General Administration**		
1		(843)	Administrator	Group F(1)	(843) Post transferred to Office of the Chief Secretary with effect from August 28, 2024. Executive Council Minute No. 471 dated August 28, 2024.
			STRATEGIC PLANNING AND DEVELOPMENT		New Division - Created with effect from March 18, 2026. Executive Council Minute No. 170 dated March 18, 2026.
		(844)	Secretary		(844) Post assigned with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
	1	(845)	Administrator	Group F(1)	(845) Post created with effect from March 02, 2026. Cabinet Minute No. 2349 dated September 03, 2026.
			Planning		
	1	(846)	Director of Planning	67	(846) - (862) Posts transferred from Office of the Chief Secretary with effet from March 18, 2026. Executive Council Minute No. 170 dated March 18, 2026.
	1	(847)	Senior Planning Officer	60	
	1	(848)	Senior Project Analyst	60	
	2	(849)	Planning Officer II	53E	
	2	(850)	Project Analyst II	53E	
	1	(851)	Project Analyst I	46	

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
	2	(852)	Project Officer II	49G	
	1	(853)	Project Officer I	46	
	1	(854)	Economist II	53E	
	2	(855)	Planning Officer I	46	
	1	(856)	Economist I	46	
	1	(857)	Research Assistant II	35	
	1	(858)	Research Assistant I	23	
	1	(859)	Clerk Stenographer I/II	15/20	
	1	(860)	Clerk Typist I	13	
	5	(861)	Clerical Establishment		
			1 Clerk IV	30C	
			1 Clerk II	20C	
			2 Clerk Typist	13	
			1 Clerk Stenographer I/II	15/20	
	1	(862)	Chauffeur/Messenger	17	
			ENVIRONMENT, CLIMATE RESILIENCE AND ENERGY		New Division - Created with effect from March 18, 2026. Executive Council Minute No. 170 dated March 18, 2026.
		(863)	Secretary		(863) Post assigned with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
	1	(864)	Administrator	Group F(1)	(864) Post created with effect from March 02, 2026. Cabinet Minute No. 2349 dated September 03, 2026. (864) Post to be classified by the Chief Personnel Officer.
	3	(865)	Environmental Assistant		(865) - (880) Posts transferred from the Division of Food Security. Executive Council Minute No. 193 dated March 23, 2026.

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Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Natural Resources and the Environment		
			Forestry		
	1	(866)	Director, Natural Resources and the Environment		(865) - (866) Posts to be classified by the Chief Personnel Officer.
	1	(867)	Manager, Natural Resources		
		(868)	Temporary Staff -		
			1 Assistant Conservator of Forests	46	
	1	(869)	Assistant Conservator of Forests	46	
	2	(870)	Forester II	35F	
	4	(871)	Forester I	31C	
	1	(872)	Game Warden II	31C	
	1	(873)	Game Warden I	21/24C	
	1	(874)	Forest Ranger II	31C	
	2	(875)	Forest Ranger I	21/24C	
	1	(876)	Motor Vehicle Driver	17	
	1	(877)	Custodian I	13	
	6	(878)	Game Warden I	21/24C	
	1	(879)	Wildlife Management Officer		(879) - (880) Posts to beclassified by the Chief Personnel Officer.
	1	(880)	Watershed Management Officer		
			YOUTH EMPOWERMENT AND SPORT		New Division - Created with effect from March 23, 2026. Executive Council Minute No. 194 dated March 23, 2026.
		(881)	Secretary		(881) Post assigned with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
	1	(882)	Administrator	Group F(1)	(882) Post created with effect from March 02, 2026. Cabinet Minute No. 2349 dated September 03, 2026.

Board 06 - Tobago House of Assembly
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Physical Education and Sports		
	1	(883)	Director of Sports		(883) Post to be classified by the Chief Personnel Officer. (883) - (891) Posts transferred from the Division of Community Development and Social Protection. Executive Council Minute No. 194 dated March 23, 2026. Minute No. 194 dated March 23, 2026.
	2	(884)	Physical Education and SportsOfficer I	46	
	2	(885)	Youth Officer I	34F	
	6	(886)	Games Coach	31	(886) Post to be classified by the Chief Personnel Officer.
			Deprtment of Youth Affairs		
	1	(887)	Director of Youth Affairs		(887) Post to be classified by the Chief Personnel Officer.
	1	(888)	Youth Officer III	54D	
	2	(889)	Youth Officer II	40F	
	2	(890)	Youth Officer I	34F	
	4	(891)	Youth Officer Aide		(891) Post to be classified by the Chief Personnel Officer.
			LEGAL AFFAIRS		New Division - Created with effect from April 09, 2026. Executive Council Minute No. 246 dated April 09, 2026.
		(892)	Secretary		(892) Post assigned with effect from March 23, 2026. Executive Council Minute No. 196 dated March 23, 2026.
	1	(893)	Administrator	Group F(1)	(893) Post created with effect from March 02, 2026. Cabinet Minute No. 2349 dated September 03, 2026.
3097	3103				

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

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

STATUTORY BOARDS UNDER THE GENERAL CONTROL OF THE MINISTER OF FINANCE

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

07 - NATIONAL LOTTERIES CONTROL BOARD
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
03	DEPRECIATION	1,299,774	1,912,205	1,294,895	2,366,634	1,071,739
04	OTHER INCOME	2,453,648,674	2,715,355,008	2,579,663,852	2,800,327,573	220,663,721
	Rent	-	-	-	-	-
	Interest	7,248,558	5,164,000	6,873,171	8,124,000	1,250,829
	Ordinary Draws	-	-	-	-	-
	Instant Lottery	166,320,673	177,000,108	190,242,132	204,622,246	14,380,114
	On-Line Games	2,277,844,745	2,531,333,483	2,380,554,529	2,586,436,984	205,882,455
	Miscellaneous	2,234,698	1,857,417	1,994,020	1,144,343	(849,677)
	Total	2,454,948,448	2,717,267,213	2,580,958,747	2,802,694,207	221,735,460

07 - NATIONAL LOTTERIES CONTROL 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	4,387,894	9,183,058	5,670,594	7,115,724	1,445,130
	Salaries and Cost of Living Allowance	3,444,471	8,034,330	4,615,238	5,887,920	1,272,682
	Overtime-Monthly Paid Officers	2,575	24,000	-	24,000	24,000
	Gov't Contribution to NIS	293,032	378,425	334,462	429,312	94,850
	Government Contribution to Group Health Insurance	139,152	144,000	143,382	170,940	27,558
	Allowances - Monthly Paid Officers	30,164	8,303	49,512	9,552	(39,960)
	Remuneration to Board Members	478,500	594,000	528,000	594,000	66,000
02	GOODS AND SERVICES	2,130,719,755	2,425,195,142	2,232,333,341	2,489,528,787	257,195,446
03	MINOR EQUIPMENT PURCHASES	2,740,494	5,988,585	423,169	8,102,884	7,679,715
04	CURRENT TRANSFERS AND SUBSIDIES	1,299,774	26,766,615	1,294,895	21,960,785	20,665,890
	Total	2,139,147,917	2,467,133,400	2,239,721,999	2,526,708,180	286,986,181

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	2,453,648,674	2,715,355,008	2,579,663,852	2,800,327,573
Expenditure	2,139,147,917	2,467,133,400	2,239,721,999	2,526,708,180
Operating Surplus/(Deficit)	314,500,757	248,221,608	339,941,853	273,619,393
Add: Depreciation	1,299,774	1,912,205	1,294,895	2,366,634
Cash Surplus/(Deficit)	315,800,531	250,133,813	341,236,748	275,986,027
Add: Government Subvention				
Surplus/(Unfinanced Deficit)	315,800,531	250,133,813	341,236,748	275,986,027

07 - NATIONAL LOTTERIES CONTROL BOARD
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 DEPRECIATION	1,299,774	1,912,205	1,294,895	2,366,634	1,071,739	-	
04 OTHER INCOME	2,453,648,674	2,715,355,008	2,579,663,852	2,800,327,573	220,663,721	-	
001 Rent	-	-	-	-	-	-	
006 Interest - Bank	7,248,558	5,164,000	6,873,171	8,124,000	1,250,829	-	
045 Ordinary Draws	-	-	-	-	-	-	
048 Instant Lottery	166,320,673	177,000,108	190,242,132	204,622,246	14,380,114	-	
063 On-Line Games	2,277,844,745	2,531,333,483	2,380,554,529	2,586,436,984	205,882,455	-	
064 Super Lotto - On Line Game	-	-	-	-	-	-	
099 Miscellaneous	2,234,698	1,857,417	1,994,020	1,144,343	-	849,677	
Total Income	2,454,948,448	2,717,267,213	2,580,958,747	2,802,694,207	221,735,460	-	

07 - NATIONAL LOTTERIES CONTROL BOARD
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	4,387,894	9,183,058	5,670,594	7,115,724	1,445,130	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,444,471	8,034,330	4,615,238	5,887,920	1,272,682	-	
03 Overtime - Monthly Paid Officers	2,575	24,000	-	24,000	24,000	-	
04 Allowances - Monthly Paid Officers	30,164	8,303	49,512	9,552	-	39,960	
05 Government's Contribution to N.I.S.	293,032	378,425	334,462	429,312	94,850	-	
06 Remuneration to Board Members	478,500	594,000	528,000	594,000	66,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	139,152	144,000	143,382	170,940	27,558	-	
Total General Administration	4,387,894	9,183,058	5,670,594	7,115,724	1,445,130	-	
02 GOODS AND SERVICES	2,130,719,755	2,425,195,142	2,232,333,341	2,489,528,787	257,195,446	-	
001 General Administration							
01 Travelling and Subsistence	215,796	291,720	380,097	360,918	-	19,179	
03 Uniforms	6,070	6,637	6,205	6,212	7	-	
04 Electricity	218,969	230,724	234,137	226,200	-	7,937	
05 Telephones	1,614,029	1,844,372	1,668,088	2,208,896	540,808	-	
06 Water and Sewerage Rates	8,611	8,300	5,961	8,400	2,439	-	
07 House Rates	-	35,000	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,057,115	1,389,129	1,440,538	1,401,381	-	39,157	
09 Rent / Lease - Vehicles and Equipment	231,382	259,011	313,384	592,124	278,740	-	
10 Office Stationery and Supplies	569,313	612,000	510,033	540,000	29,967	-	
11 Books and Periodicals	20,209	27,168	15,804	29,511	13,707	-	
13 Maintenance of Vehicles	30,015	57,600	16,146	63,000	46,854	-	
15 Repairs and Maintenance - Equipment	42,202	34,500	26,100	34,500	8,400	-	
16 Contract Employment	-	4,238,442	-	3,371,229	3,371,229	-	
17 Training	223,969	1,077,500	328,285	1,154,750	826,465	-	
19 Official Entertainment	-	40,000	-	40,000	40,000	-	
21 Repairs and Maintenance - Buildings	306,634	475,784	359,366	347,168	-	12,198	
22 Short-term Employment	6,247,837	6,053,051	6,468,686	7,337,568	868,882	-	
23 Fees	4,107,280	5,055,965	3,044,273	4,229,854	1,185,581	-	
27 Official Overseas Travel	-	500,000	190,545	950,000	759,455	-	
28 Other Contracted Services	3,499,029	9,211,004	2,587,677	11,353,600	8,765,923	-	
37 Janitorial Services	384,775	422,820	509,626	537,420	27,794	-	
43 Security Services	1,548,500	1,547,011	1,656,562	1,799,011	142,449	-	
57 Postage	3,736	7,800	1,005	7,800	6,795	-	
61 Insurance	276,194	276,783	315,957	576,476	260,519	-	
62 Promotions, Publicity and Printing	15,001,834	27,083,336	2,196,451	15,750,000	13,553,549	-	
66 Hosting of Conferences, Seminars and other Functions	792,474	3,701,500	1,102,316	2,953,000	1,850,684	-	
71 Lottery Tickets - Instant	5,252,114	3,290,608	7,704,461	5,162,859	-	2,541,602	
General Administration Carried Forward	41,658,087	67,777,765	31,081,703	61,041,877	29,960,174	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	41,658,087	67,777,765	31,081,703	61,041,877	29,960,174	-	
73 Money for Prizes - Instant	110,197,500	111,510,068	127,313,314	131,367,482	4,054,168	-	
75 Agents' Commission - Instant	16,778,876	17,700,011	19,127,798	20,462,225	1,334,427	-	
83 Money for Prizes On-Line Games	1,626,069,436	1,839,858,715	1,694,019,580	1,866,114,866	172,095,286	-	
84 Agents'/Punters'/Runners' Commission-On-Line Games	182,284,117	202,506,678	190,183,905	206,914,959	16,731,054	-	
86 Administration Cost - On-Line Games	153,652,145	185,746,905	170,545,916	203,531,978	32,986,062	-	
99 Employee Assistance Programme	79,594	95,000	61,125	95,400	34,275	-	
Total							
General Administration	2,130,719,755	2,425,195,142	2,232,333,341	2,489,528,787	257,195,446	-	
03 MINOR EQUIPMENT PURCHASES	2,740,494	5,988,585	423,169	8,102,884	7,679,715	-	
001 General Administration							
01 Vehicles	1,391,901	-	-	1,100,000	1,100,000	-	
02 Office Equipment	76,599	614,955	170,125	2,884,905	2,714,780	-	
03 Furniture and Furnishings	1,271,994	530,811	37,183	1,828,494	1,791,311	-	
04 Other Minor Equipment	-	4,842,819	215,861	2,289,485	2,073,624	-	
Total							
General Administration	2,740,494	5,988,585	423,169	8,102,884	7,679,715	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,299,774	26,766,615	1,294,895	21,960,785	20,665,890	-	
007 Households							
01 Contract Gratuities	-	4,061,610	-	4,314,151	4,314,151	-	
Total							
Households	-	4,061,610	-	4,314,151	4,314,151	-	
009 Other Transfers							
01 Depreciation	1,299,774	1,912,205	1,294,895	2,366,634	1,071,739	-	
02 Transfers for purchase of property	-	20,792,800	-	15,280,000	15,280,000	-	
Total							
Other Transfers	1,299,774	22,705,005	1,294,895	17,646,634	16,351,739	-	
Total Expenditure	2,139,147,917	2,467,133,400	2,239,721,999	2,526,708,180	286,986,181	-	

Board 07 - National Lotteries Control Board
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			National Lotteries Control Board		
1	1	(1)	Director	68	
1	1	(2)	Deputy Director	55D	
1	1	(3)	Secretary to the Board	46D	
1	1	(4)	Chief Accountant	42E	
1	1	(5)	Auditor II	42E	
1	1	(6)	Accountant I	31C	
2	2	(7)	Cashier	31B	
1	1	(8)	Lottery Ticket Supervisor	31B	
1	1	(9)	Clerk Stenographer III	26C	
7	7	(10)	Lottery Ticket Clerk	24E	
1	1	(11)	Clerk III	24E	
4	4	(12)	Clerk II	20C	
2	2	(13)	Clerk Stenographer I/II	15/20	
1	1	(14)	Clerk I	14	
1	1	(15)	Porter	5	
1	1	(16)	Messenger I	9	
2	2	(17)	Cleaner I	4	
1	1	(18)	Printing Operator II	19F	
1	1	(19)	Marketing and Public Relations Officer	46	
1	1	(20)	Chauffeur/Messenger	17	
		(21)	6 Temporary Clerk 1	14	
32	32				
			Instant Lottery Staff		
1	1	(22)	Supervisor Instant Money Games	46D	
1	1	(23)	Cashier	31B	
1	1	(24)	Accounting Assistant	25E	
1	1	(25)	Clerk I	14	
		(26)	4 Temporary Clerk 1	14	
4	4				
36	36				

58 - GAMBLING (GAMING AND BETTING) CONTROL COMMISSION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	18,680,729	54,800,000	21,248,000	30,000,000	8,752,000
03	DEPRECIATION	-	-	-	-	-
04	OTHER INCOME	-	15,000,000	-	15,000,000	15,000,000
	Rates and Taxes	-	10,000,000	-	10,000,000	10,000,000
	Licences	-	5,000,000	-	5,000,000	5,000,000
	Total	18,680,729	69,800,000	21,248,000	45,000,000	23,752,000

58 - GAMBLING (GAMING AND BETTING) CONTROL 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	502,984	693,000	200,000	503,000	303,000
	Remuneration to Board Members	502,984	693,000	200,000	503,000	303,000
02	GOODS AND SERVICES	17,897,321	56,607,000	18,143,000	39,912,000	21,769,000
03	MINOR EQUIPMENT PURCHASES	441,807	12,500,000	2,700,000	2,585,000	(115,000)
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	205,000	2,000,000	1,795,000
	Total	18,842,112	69,800,000	21,248,000	45,000,000	23,752,000

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income		15,000,000		15,000,000
Expenditure	18,842,112	69,800,000	21,248,000	45,000,000
Operating Surplus/(Deficit)	(18,842,112)	(54,800,000)	(21,248,000)	(30,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(18,842,112)	(54,800,000)	(21,248,000)	(30,000,000)
Add: Government Subvention	18,680,729	54,800,000	21,248,000	30,000,000
Surplus/(Unfinanced Deficit)	(161,383)			

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	18,680,729	54,800,000	21,248,000	30,000,000	8,752,000	-	
03 DEPRECIATION	-	-	-	-	-	-	
001 Depreciation	-	-	-	-	-	-	
04 OTHER INCOME	-	15,000,000	-	15,000,000	15,000,000	-	
004 Rates and Taxes							
01 Gaming Amusement Taxes (GAT)	-	-	-	-	-	-	
02 Club Gaming Tax	-	10,000,000	-	10,000,000	10,000,000	-	
Total Rates and Taxes	-	10,000,000	-	10,000,000	10,000,000	-	
005 Licences							
01 Licencing Fees	-	5,000,000	-	5,000,000	5,000,000	-	
Total Licences	-	5,000,000	-	5,000,000	5,000,000	-	
Total Income	18,680,729	69,800,000	21,248,000	45,000,000	23,752,000	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	502,984	693,000	200,000	503,000	303,000	-	
001 General Administration							
06 Remuneration to Board Members	502,984	693,000	200,000	503,000	303,000	-	
Total General Administration	502,984	693,000	200,000	503,000	303,000	-	
02 GOODS AND SERVICES	17,897,321	56,607,000	18,143,000	39,912,000	21,769,000	-	
001 General Administration							
01 Travelling and Subsistence	14,157	60,000	10,000	20,000	10,000	-	
03 Uniforms	2,945	278,900	250,000	250,000	-	-	
04 Electricity	439,380	450,000	450,000	450,000	-	-	
05 Telephones	370,161	500,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	9,544	6,700	13,000	15,000	2,000	-	
08 Rent / Lease - Office Accommodation and Storage	121,125	2,661,100	200,000	300,000	100,000	-	
09 Rent/Lease - Vehicles and Equipment	137,868	2,000,000	150,000	300,000	150,000	-	
10 Office Stationery and Supplies	171,043	250,000	160,000	200,000	40,000	-	
11 Books and Periodicals	3,752	30,300	5,000	10,000	5,000	-	
12 Materials and Supplies	61,503	1,000,000	400,000	400,000	-	-	
13 Maintenance of Vehicles	4,504	10,000	5,000	10,000	5,000	-	
15 Repairs and Maintenance - Equipment	23,193	60,000	30,000	60,000	30,000	-	
16 Contract Employment	10,939,024	30,000,000	8,000,000	26,000,000	18,000,000	-	
17 Training	328,193	1,000,000	400,000	400,000	-	-	
21 Repairs and Maintenance - Buildings	133,706	200,000	100,000	200,000	100,000	-	
22 Short-term Employment	128,704	240,000	100,000	100,000	-	-	
23 Fees	704,171	1,800,000	2,800,000	3,000,000	200,000	-	
28 Other Contracted Services	1,666,294	9,355,600	1,600,000	4,300,000	2,700,000	-	
37 Janitorial Services	227,985	500,000	300,000	300,000	-	-	
43 Security Services	1,774,521	2,000,000	1,800,000	1,800,000	-	-	
57 Postage	116	-	-	72,000	72,000	-	
61 Insurance	338,293	1,000,000	300,000	500,000	200,000	-	
62 Promotions, Publicity and Printing	252,802	1,500,000	250,000	300,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	34,834	120,000	40,000	120,000	80,000	-	
96 Fuel and Lubricants	9,503	284,400	180,000	205,000	25,000	-	
Total General Administration	17,897,321	55,307,000	18,143,000	39,912,000	21,769,000	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Tobago							
08 Rent / Lease - Office Accommodation and Storage	-	300,000	-	-	-	-	
16 Contract Employment	-	1,000,000	-	-	-	-	
Total Tobago	-	1,300,000	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	441,807	12,500,000	2,700,000	2,585,000	-	115,000	
001 General Administration							
01 Vehicles	-	1,000,000	-	-	-	-	
02 Office Equipment	138,313	3,000,000	2,000,000	1,850,000	-	150,000	
03 Furniture and Furnishings	73,566	2,000,000	200,000	235,000	35,000	-	
04 Other Minor Equipment	229,928	6,500,000	500,000	500,000	-	-	
Total General Administration	441,807	12,500,000	2,700,000	2,585,000	-	115,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	205,000	2,000,000	1,795,000	-	
007 Current Transfers and Subsidies							
40 Gratuities to Contract Officers	-	-	205,000	2,000,000	1,795,000	-	
Total Current Transfers and Subsidies	-	-	205,000	2,000,000	1,795,000	-	
Total Expenditure	18,842,112	69,800,000	21,248,000	45,000,000	23,752,000	-	

61 - TRINIDAD AND TOBAGO REVENUE AUTHORITY
SUMMARY OF INCOME, 2025 - 2027

Sub-Head	Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	7,172,406	5,000,000	-	-	-
	Total	7,172,406	5,000,000	-	-	-

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

61 - TRINIDAD AND TOBAGO REVENUE AUTHORITY
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	4,464,093	-	-	-	-
	Salaries and Cost of Living Allowance	3,408,250	-	-	-	-
	Overtime-Monthly Paid Officers	-	-	-	-	-
	Gov't Contribution to NIS	68,665	-	-	-	-
	Government Contribution to Group Health Insurance	53,648	-	-	-	-
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly Paid Officers	593,780	-	-	-	-
	Remuneration to Board Members	339,750	-	-	-	-
02	GOODS AND SERVICES	2,708,313	4,700,000	-	-	-
03	MINOR EQUIPMENT PURCHASES	-	300,000	-	-	-
	Total	7,172,406	5,000,000	-	-	-

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income				
Expenditure	7,172,406	5,000,000		
Operating Surplus/(Deficit)	(7,172,406)	(5,000,000)		
Add: Depreciation				
Cash Surplus/(Deficit)	(7,172,406)	(5,000,000)		
Add: Government Subvention	7,172,406	5,000,000		
Surplus/(Unfinanced Deficit)				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

61 - TRINIDAD AND TOBAGO REVENUE AUTHORITY
DETAILS OF INCOME

Sub-Head / Item	Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
		$	$	$	$	$	$	
01	GOVERNMENT SUBVENTION	7,172,406	5,000,000	-	-	-	-	
	Total Income	7,172,406	5,000,000	-	-	-	-	

61 - TRINIDAD AND TOBAGO REVENUE AUTHORITY
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	4,464,093	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,408,250	-	-	-	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	593,780	-	-	-	-	-	
05 Government's Contribution to N.I.S.	68,665	-	-	-	-	-	
06 Remuneration to Board Members	339,750	-	-	-	-	-	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	53,648	-	-	-	-	-	
Total General Administration	4,464,093	-	-	-	-	-	
02 GOODS AND SERVICES	2,708,313	4,700,000	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	-	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	79,200	100,000	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	-	-	-	
09 Rent / Lease - Vehicles and Equipment	-	400,000	-	-	-	-	
10 Office Stationery and Supplies	-	400,000	-	-	-	-	
11 Books and Periodicals	-	100,000	-	-	-	-	
12 Materials and Supplies	-	100,000	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	766,014	-	-	-	-	-	
17 Training	-	200,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	100,000	-	-	-	-	
22 Short-term Employment	-	-	-	-	-	-	
23 Fees	-	380,000	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	1,789,799	2,500,000	-	-	-	-	
37 Janitorial Services	73,300	50,000	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
61 Insurance	-	50,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	300,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
General Administration Carried Forward	2,708,313	4,680,000	-	-	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	2,708,313	4,680,000	-	-	-	-	
96 Fuel and Lubricants	-	20,000	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total							
General Administration	2,708,313	4,700,000	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	-	300,000	-	-	-	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	300,000	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total							
General Administration	-	300,000	-	-	-	-	
Total Expenditure	7,172,406	5,000,000	-	-	-	-	

Board 61 - Trinidad and Tobago Revenue Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Trinidad and Tobago Revenue Authority		Act No. 3 of 2025 An Act to Repeal the Trinidad and Tobago Revenue Authority Act, 2021 (Act No. 17 of 2021) [Assented to on July 11, 2025]
		(1)	Director General		
		(2)	Deputy Director General (Domestic Tax Operations)		
		(3)	Deputy Director General (C&E Operations)		
		(4)	Deputy Director General (Enforcement)		
			Corporate Secretariat		
		(5)	Corporate Secretary		
		(6)	Assistant Corporate Secretary		
		(7)	Assistant Corporate Secretary		
		(8)	Legal Assistant		
		(9)	Paralegal		
			Enterprise Risk Management		
		(10)	Chief Risk Officer		
		(11)	Manager - Customs Risk		
		(12)	Manager - Domestic Tax Risk		
		(13)	Manager - Operational Risk and Business Continuity		
		(14)	Risk Analyst		
			Internal Affairs		
		(15)	Chief Internal Affairs Executive		
		(16)	Manager - Internal Investigations		
		(17)	Manager - Stakeholder Feedback		
		(18)	System Operator		
		(19)	Investigator		
			Internal Audit		
		(20)	Chief Internal Audit Executive		
		(21)	Executive Admin - Support		
		(22)	Senior Manager, Internal Audit Operations G2		

Board 61 - Trinidad and Tobago Revenue Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			International Compliance		
		(23)	General Counsel - (International Compliance)		
		(24)	Manager International Compliance Delivery		
		(25)	Analyst - International Compliance		
		(26)	Business Assistant		
		(27)	Compliance Officer		
		(28)	Junior Counsel		
		(29)	Legal Research Officer		
			Legal and International Relations		
		(30)	General Counsel - (Legal and International Relations)		
			Administration Office		
		(31)	Chief Administrative Officer		
		(32)	Administrative Assistant		
		(33)	Senior Facilities Officer (Facilities and Assets Management Officer)		
		(34)	Communications Generalist		
		(35)	Facilities Officer (Facilities and Assets Management Assistant)		
		(36)	Graphics Artist		
		(37)	HSSEQ Officer		
		(38)	Logistics Assistant		
		(39)	Librarian IV Special Library Department, NALIS		
		(40)	Manager Corporate Communications		
		(41)	Manager Facilities		
		(42)	Manager Procurement		
		(43)	Manager Public Education		
		(44)	Procurement Officer		
		(45)	Public Education Officer		
		(46)	Senior Professional HSSEQ		
		(47)	Senior Professional Procurement		
		(48)	Senior Professional Security Services		

Board 61 - Trinidad and Tobago Revenue Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Human Capital Management		
		(49)	Chief Human Resource Officer		
		(50)	Health and Wellness Specialist		
		(51)	HR Analyst		
		(52)	Human Resource Assistant		
		(53)	Stenographer II		
			Finance and Accounting		
		(54)	Chief Financial Officer		
		(55)	Main - Accountant		
		(56)	Sub - Accountant		
		(57)	Cashier		
		(58)	Secretarial Assistant		
			ICT and Knowledge Management		
		(59)	Chief Information Officer		
		(60)	Database Specialist		
		(61)	ICT Director		
		(62)	ICT Manager (Change Management)		
		(63)	ICT Security Specialist		
		(64)	ICT Technical Officer		
		(65)	ICT Analyst/Programmer		
		(66)	IT Analyst/Programmer		
		(67)	IT Infrastructure Specialist		
		(68)	Manager Networks and Infrastructure		
		(69)	Manager Service Delivery and Support		
		(70)	Manager Solutions Development and Implementation (BSD)		
		(71)	Manager Solutions Development and Implementation (Data)		
		(72)	Network Specialist		
		(73)	Senior Database Specialist		
		(74)	Senior Information Systems Support Specialist		
		(75)	Senior IT Infrastructure Specialist		
		(76)	Senior Information Technology Systems Officer		
		(77)	Senior Manager, ICT Security		
		(78)	Senior Manager, Internal IT		
		(79)	Senior Manager, Strategic Services		
		(80)	Senior Network Specialist		
		(81)	Supervisor IT		
		(82)	Systems Support Technician		
		(83)	Web Technology Specialist		

Board 61 - Trinidad and Tobago Revenue Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Corporate Strategy		
		(84)	Executive Advisor - Corporate Strategy		
		(85)	Senior Manager - Direct Project Portfolio Office		
		(86)	Senior Manager - Direct Business Optimization and Analytics		
			Domestic Tax		
		(87)	Analytical Support Officer		
		(88)	Business Operations Assistant		
		(89)	Criminal Tax Investigation - Manager		
		(90)	Criminal Tax Investigator I		
		(91)	Criminal Tax Investigators II		
		(92)	Document Preparation Clerk II		
		(93)	Driver		
		(94)	Monitor		
		(95)	PAYE Monitoring Officer		
		(96)	Research Analyst		
		(97)	Revenue Monitor		
		(98)	Revenue Officer		
		(99)	Scanners/Clerk I		
		(100)	Secretarial Assistant		
		(101)	Secretary		
		(102)	Secretary/Clerk Typist		
		(103)	Stenographer II		
		(104)	Supervisor/AO II		
		(105)	VAT Monitoring Officer		
		(106)	Tax Monitoring Officer		
		(107)	Business Operations Assistant I		
		(108)	Tax Operations Assistant		
0	0				

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

HEAD	24	-	MINISTRY OF LAND AND LEGAL AFFAIRS
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004	-	Statutory Boards
Sub-Item No.	18	-	Sugar Industry Labour Welfare Fund - Administration
Sub-Item No.	49	-	Chaguaramas Development Authority
Sub-Item No.	54	-	Land Settlement Agency

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	4,272,700	5,232,000	4,977,000	6,090,200	1,113,200
	Total	4,272,700	5,232,000	4,977,000	6,090,200	1,113,200

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,340,222	2,740,000	3,168,000	3,770,200	602,200
	Salaries and Cost of Living Allowance	2,132,950	2,200,000	2,800,000	3,020,200	220,200
	Gov't Contribution to NIS	174,656	200,000	235,000	309,000	74,000
	Government Contribution to Group Health Insurance	32,616	40,000	33,000	40,000	7,000
	Remuneration to Board Members	-	300,000	100,000	401,000	301,000
02	GOODS AND SERVICES	1,622,222	2,465,000	1,794,000	2,283,000	489,000
03	MINOR EQUIPMENT PURCHASES	84,130	27,000	15,000	37,000	22,000
	Total	4,046,574	5,232,000	4,977,000	6,090,200	1,113,200

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income				
Expenditure	4,046,574	5,232,000	4,977,000	6,090,200
Operating Surplus/(Deficit)	(4,046,574)	(5,232,000)	(4,977,000)	(6,090,200)
Add: Depreciation				
Cash Surplus/(Deficit)	(4,046,574)	(5,232,000)	(4,977,000)	(6,090,200)
Add: Government Subvention	4,272,700	5,232,000	4,977,000	6,090,200
Surplus/(Unfinanced Deficit)	226,126			

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION
DETAILS OF INCOME

Sub-Head / Item	Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
		$	$	$	$	$	$	
01	GOVERNMENT SUBVENTION	4,272,700	5,232,000	4,977,000	6,090,200	1,113,200	-	
	Total Income	4,272,700	5,232,000	4,977,000	6,090,200	1,113,200	-	

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,340,222	2,740,000	3,168,000	3,770,200	602,200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,132,950	2,200,000	2,800,000	3,020,200	220,200	-	
05 Government's Contribution to N.I.S.	174,656	200,000	235,000	309,000	74,000	-	
06 Remuneration to Board Members	-	300,000	100,000	401,000	301,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	32,616	40,000	33,000	40,000	7,000	-	
Total General Administration	2,340,222	2,740,000	3,168,000	3,770,200	602,200	-	
02 GOODS AND SERVICES	1,622,222	2,465,000	1,794,000	2,283,000	489,000	-	
001 General Administration							
01 Travelling and Subsistence	745,138	800,000	550,000	750,000	200,000	-	
03 Uniforms	-	10,000	10,000	10,000	-	-	
04 Electricity	52,445	73,000	50,000	73,000	23,000	-	
05 Telephones	135,083	120,000	51,000	120,000	69,000	-	
08 Rent / Lease - Office Accommodation and Storage	136,350	140,000	72,000	64,000	-	8,000	
09 Rent/Lease - Vehicles and Equipment	27,000	32,000	32,000	32,000	-	-	
10 Office Stationery and Supplies	20,311	50,000	20,000	40,000	20,000	-	
12 Materials and Supplies	26	33,000	17,000	33,000	16,000	-	
13 Maintenance of Vehicles	1,970	15,000	7,000	15,000	8,000	-	
15 Repairs and Maintenance - Equipment	5,992	20,000	10,000	20,000	10,000	-	
21 Repairs and Maintenance - Buildings	35,929	40,000	15,000	30,000	15,000	-	
22 Short-term Employment	300,533	400,000	290,000	400,000	110,000	-	
23 Fees	-	481,000	481,000	481,000	-	-	
28 Other Contracted Services	41,700	50,000	50,000	50,000	-	-	
37 Janitorial Services	98,419	100,000	100,000	111,000	11,000	-	
57 Postage	590	1,000	1,000	1,000	-	-	
61 Insurance	20,736	50,000	33,000	33,000	-	-	
62 Promotions, Publicity and Printing	-	30,000	-	10,000	10,000	-	
96 Fuel and Lubricants	-	15,000	5,000	5,000	-	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total General Administration	1,622,222	2,465,000	1,794,000	2,283,000	489,000	-	

18 - SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	84,130	27,000	15,000	37,000	22,000	-	
001 General Administration							
02 Office Equipment	4,944	5,000	5,000	6,000	1,000	-	
03 Furniture and Furnishings	-	22,000	10,000	10,000	-	-	
04 Other Minor Equipment	79,186	-	-	21,000	21,000	-	
Total General Administration	84,130	27,000	15,000	37,000	22,000	-	
Total Expenditure	4,046,574	5,232,000	4,977,000	6,090,200	1,113,200	-	

Board 18 - Sugar Industry Labour Welfare Fund - Administration
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
		(1)	Chairman		
1	1	(2)	Secretary/Executive Officer	60	
1	1	(3)	Assistant Executive Officer	55D	
2	2	(4)	Housing Supervisor	44F	
1	1	(5)	Conveyancing Clerk III	38G	
4	4	(6)	Housing Officer III	38G	
1	1	(7)	Conveyancing Clerk I	27	
4	4	(8)	Housing Officer II	34B	
1	1	(9)	Computer Operator II	29B	
4	4	(10)	Title Clerk	23	
2	2	(11)	Housing Officer I	25	
		(12)	Temporary Staff		
			2 Housing Officer I	25	
3	3	(13)	Computer Operator I	22	
3	3	(14)	Watchman	9	
		(15)	2 Part-time Cleaner		
27	27				

SUMMARY OF TOTAL INCOME AND TOTAL EXPENDITURE

SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION

DESCRIPTION	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase/ (Decrease)
	$	$	$	$	
Total Expenditure	4,046,574	5,232,000	4,977,000	6,090,200	1,113,200
Other Expenses	215,122	4,027,000	4,027,000	4,053,300	26,300
Balance carried over to Net Revenue Account after financing deficit	(106,287)	(3,857,000)	(3,887,000)	(3,883,300)	3,700
Sub - Total	4,155,409	5,402,000	5,117,000	6,260,200	1,143,200

DETAILS OF OTHER INCOME AND EXPENDITURE

SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION

DETAILS OF INCOME

Description	Actual Income 2025	Estimates 2026	Revised Estimates 2026	Estimates For 2027	Increase/ (Decrease)
	$	$	$	$	$
Other Income					
Sale of Land	0	0	0	0	0
Depreciation	0	0	0	0	0
Interest on Mortgages and Advances	0	0	0	0	0
Oil Line Rental	0	0	0	0	0
Land and Building Taxes	0	0	0	0	0
Service Charges	0	0	0	0	0
Land Premium	0	0	0	0	0
Interest on Investments	108,835	170,000	140,000	170,000	30,000
Sub - Total	108,835	170,000	140,000	170,000	30,000

DETAILS OF OTHER INCOME AND EXPENDITURE
SUGAR INDUSTRY LABOUR WELFARE FUND - ADMINISTRATION

DETAILS OF EXPENDITURE

Description	Actual Expenditure to 2025	Estimates 2026	Revised Estimates 2026	Estimates For 2027	Increase/ (Decrease)
	$	$	$	$	$
Other Expenses					
Depreciation	27,000	27,000	27,000	53,300	26,300
Land and Building Taxes	0	0	0	0	0
Administration Expenses	188,122	4,000,000	4,000,000	4,000,000	0
Purchase of Land	0	0	0	0	0
Development Work	0	0	0	0	0
					0
Sub Total	215,122	4,027,000	4,027,000	4,053,300	26,300

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
02	GOVERNMENT LOANS	-	-	-	-	-
04	OTHER INCOME	42,277,119	45,083,700	44,411,422	45,521,707	1,110,285
	Rent	39,926,039	42,116,322	42,618,055	43,683,506	1,065,451
	Fees	1,415,485	1,831,689	1,074,664	1,101,531	26,867
	Golf Course	714,929	897,652	676,171	693,075	16,904
	Convention Centre	-	-	-	-	-
	Know Your Country Tours	172,528	143,046	29,467	30,203	736
	Miscellaneous	48,138	94,991	13,065	13,392	327
	Total	42,277,119	45,083,700	44,411,422	45,521,707	1,110,285

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	22,514,255	24,319,000	24,319,000	24,319,000	-
	Salaries and Cost of Living Allowance	11,177,790	12,348,000	12,348,000	12,348,000	-
	Wages and Cost of Living Allowance	4,922,406	6,394,500	6,394,500	6,394,500	-
	Overtime - Daily Rated Workers	548,750	-	-	192,000	192,000
	Overtime-Monthly Paid Officers	634,792	716,625	716,625	716,625	-
	Gov't Contribution to NIS	1,547,450	1,884,875	1,884,875	1,884,875	-
	Gov't Contri'n to Group Pension-Daily Rated Wkrs	2,654,672	1,728,000	1,728,000	1,728,000	-
	Allowances - Monthly Paid Officers	540,572	551,000	551,000	551,000	-
	Allowances - Daily Rated Workers	222,086	192,000	192,000	-	(192,000)
	Remuneration to Board Members	265,737	504,000	504,000	504,000	-
02	GOODS AND SERVICES	7,467,137	6,119,700	6,119,700	5,501,700	(618,000)
03	MINOR EQUIPMENT PURCHASES	-	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	756,074	1,857,000	285,000	1,612,000	1,327,000
	Total	30,737,466	32,295,700	30,723,700	31,432,700	709,000

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	42,277,119	45,083,700	44,411,422	45,521,707
Expenditure	30,737,466	32,295,700	30,723,700	31,432,700
Operating Surplus/(Deficit)	11,539,653	12,788,000	13,687,722	14,089,007
Add: Depreciation				
Cash Surplus/(Deficit)	11,539,653	12,788,000	13,687,722	14,089,007
Add: Government Subvention				
Surplus/(Unfinanced Deficit)	11,539,653	12,788,000	13,687,722	14,089,007

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOVERNMENT LOANS	-	-	-	-	-	-	
04 OTHER INCOME	42,277,119	45,083,700	44,411,422	45,521,707	1,110,285	-	
001 Rent	39,926,039	42,116,322	42,618,055	43,683,506	1,065,451	-	
002 Fees	1,415,485	1,831,689	1,074,664	1,101,531	26,867	-	
016 Golf Course	714,929	897,652	676,171	693,075	16,904	-	
017 Convention Centre	-	-	-	-	-	-	
029 Know Your Country Tours	172,528	143,046	29,467	30,203	736	-	
099 Miscellaneous	48,138	94,991	13,065	13,392	327	-	
Total Income	42,277,119	45,083,700	44,411,422	45,521,707	1,110,285	-	

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	22,514,255	24,319,000	24,319,000	24,319,000	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,177,790	12,348,000	12,348,000	12,348,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	4,922,406	6,394,500	6,394,500	6,394,500	-	-	
03 Overtime - Monthly Paid Officers	634,792	716,625	716,625	716,625	-	-	
04 Allowances - Monthly Paid Officers	540,572	551,000	551,000	551,000	-	-	
05 Government's Contribution to N.I.S.	1,368,340	1,708,875	1,708,875	1,708,875	-	-	
06 Remuneration to Board Members	265,737	504,000	504,000	504,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	179,110	176,000	176,000	176,000	-	-	
21 Government Contribution to Group Health Pension-Daily Rated Workers	2,654,672	1,728,000	1,728,000	1,728,000	-	-	
29 Overtime - Daily-Rated Workers	548,750	-	-	192,000	192,000	-	
30 Allowances - Daily - Rated Workers	222,086	192,000	192,000	-	-	192,000	
Total General Administration	22,514,255	24,319,000	24,319,000	24,319,000	-	-	
02 GOODS AND SERVICES	7,467,137	6,119,700	6,119,700	5,501,700	-	618,000	
001 General Administration							
01 Travelling and Subsistence	70,115	72,000	72,000	72,000	-	-	
03 Uniforms	298,055	193,300	193,300	193,300	-	-	
04 Electricity	323,533	250,000	250,000	250,000	-	-	
05 Telephones	431,966	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	492,401	200,000	200,000	200,000	-	-	
09 Rent / Lease - Vehicles and Equipment	36,245	95,000	95,000	95,000	-	-	
10 Office Stationery and Supplies	14,148	60,000	60,000	60,000	-	-	
12 Materials and Supplies	316,213	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	707,941	541,000	541,000	541,000	-	-	
15 Repairs and Maintenance - Equipment	259,209	150,000	150,000	150,000	-	-	
16 Contract Employment	228,000	264,400	264,400	264,400	-	-	
17 Training	44,587	40,000	40,000	40,000	-	-	
21 Repairs and Maintenance - Buildings	1,760,712	850,000	850,000	850,000	-	-	
22 Short-term Employment	287,239	760,000	760,000	342,000	-	418,000	
23 Fees	241,794	500,000	500,000	300,000	-	200,000	
28 Other Contracted Services	768,724	550,000	550,000	550,000	-	-	
37 Janitorial Services	504,581	510,000	510,000	510,000	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-16,146	20,000	20,000	20,000	-	-	
61 Insurance	446,394	500,000	500,000	500,000	-	-	
62 Promotions, Publicity and Printing	232,426	158,000	158,000	158,000	-	-	
99 Employee Assistance Programme	19,000	6,000	6,000	6,000	-	-	
Total General Administration	7,467,137	6,119,700	6,119,700	5,501,700	-	618,000	

49 - CHAGUARAMAS DEVELOPMENT AUTHORITY
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	-	-	-	-	-	
001 General Administration							
04 Other Minor Equipment	-	-	-	-	-	-	
Total General Administration	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	756,074	1,857,000	285,000	1,612,000	1,327,000	-	
007 Households							
01 Pension Contribution	-	1,572,000	-	1,572,000	1,572,000	-	
02 Gratuities	712,800	245,000	245,000	-	-	245,000	
Total Households	712,800	1,817,000	245,000	1,572,000	1,327,000	-	
009 Other Transfers							
02 Bank Charges	43,274	40,000	40,000	40,000	-	-	
Total Other Transfers	43,274	40,000	40,000	40,000	-	-	
Total Expenditure	30,737,466	32,295,700	30,723,700	31,432,700	709,000	-	

Board 49 - Chaguaramas Development Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(1)	General Manager		
1	1	(2)	Secretary / Director of Administration	67	
1	1	(3)	Engineer / Manager Operations	67	
1	1	(4)	Chief Accountant	67	
1	1	(5)	Personnel and Industrial Relations Officer	54D	
1	1	(6)	Tenancy Officer	35F	
1	1	(7)	Public Relations and Marketing Manager	36	
1	1	(8)	Marketing Assistant	36	
1	1	(9)	Accountant / Analyst	53F	
1	1	(10)	Internal Auditor	38G	
1	1	(11)	Accountant II	35G	
1	1	(12)	Accounting Assistant	25E	
1	1	(13)	Storekeeper I	24E	
1	1	(14)	Clerk IV	30C	
1	1	(15)	Clerk II	20C	
1	1	(16)	Clerk I	14	
1	1	(17)	Cashier	13	
2	2	(18)	Executive Secretary	35F	
1	1	(19)	Clerk Stenographer III	26C	
1	1	(20)	Clerk Stenographer II	20	
3	3	(21)	Clerk Typist	13	
1	1	(22)	Telephone Operator / Receptionist	13	
1	1	(23)	Grounds Supervisor	38G	
1	1	(24)	Buildings Supervisor	34E	
1	1	(25)	Workshop Foreman	28C	
1	1	(26)	Draughting Assistant	19	
1	1	(27)	Driver / Messenger	17	
1	1	(28)	Maid / Cleaner	4	
4	4	(29)	Cleaner	4/6	

Board 49 - Chaguaramas Development Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Golf Course		
1	1	(30)	Golf Course Manager	34F	
			National Park		
1	1	(31)	Park Planner		
1	1	(32)	Senior National Park Assistant	24	
3	3	(33)	National Park Assistant II	23	
2	2	(34)	National Park Assistant I	17	
1	1	(35)	Field Assistant	14	
			Protective Services		
1	1	(36)	Chief of Protective Services	50G	
1	1	(37)	Inspector	44E	
1	1	(38)	Sergeant	37E	
3	3	(39)	Corporal	30C	
18	18	(40)	Constable	20/23C	
68	68				
62	62		Daily-paid Labour Force		

54 - LAND SETTLEMENT AGENCY
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	51,738,216	59,707,500	59,707,500	88,168,330	28,460,830
03	DEPRECIATION	915,000	915,000	915,000	915,000	-
04	OTHER INCOME	-	-	-	-	-
	Sales	-	-	-	-	-
	Total	52,653,216	60,622,500	60,622,500	89,083,330	28,460,830

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

54 - LAND SETTLEMENT AGENCY
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	401,081	675,000	675,000	1,047,000	372,000
	Remuneration to Board Members	401,081	675,000	675,000	1,047,000	372,000
02	GOODS AND SERVICES	20,518,170	29,425,000	29,425,000	31,354,065	1,929,065
03	MINOR EQUIPMENT PURCHASES	157,051	400,000	400,000	400,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	30,255,839	30,122,500	30,122,500	56,282,265	26,159,765
	Total	51,332,141	60,622,500	60,622,500	89,083,330	28,460,830

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income				
Expenditure	51,332,141	60,622,500	60,622,500	89,083,330
Operating Surplus/(Deficit)	(51,332,141)	(60,622,500)	(60,622,500)	(89,083,330)
Add: Depreciation	915,000	915,000	915,000	915,000
Cash Surplus/(Deficit)	(50,417,141)	(59,707,500)	(59,707,500)	(88,168,330)
Add: Government Subvention	51,738,216	59,707,500	59,707,500	88,168,330
Surplus/(Unfinanced Deficit)	1,321,075			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

54 - LAND SETTLEMENT AGENCY
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	51,738,216	59,707,500	59,707,500	88,168,330	28,460,830	-	
03 DEPRECIATION	915,000	915,000	915,000	915,000	-	-	
04 OTHER INCOME	-	-	-	-	-	-	
002 Fees	-	-	-	-	-	-	
018 Sales							
01 Sale of Tender Documents	-	-	-	-	-	-	
Total Sales	-	-	-	-	-	-	
Total Income	52,653,216	60,622,500	60,622,500	89,083,330	28,460,830	-	

54 - LAND SETTLEMENT AGENCY
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	401,081	675,000	675,000	1,047,000	372,000	-	
001 General Administration							
06 Remuneration to Board Members	401,081	675,000	675,000	1,047,000	372,000	-	
Total General Administration	401,081	675,000	675,000	1,047,000	372,000	-	
02 GOODS AND SERVICES	20,518,170	29,425,000	29,425,000	31,354,065	1,929,065	-	
001 General Administration							
01 Travelling and Subsistence	-	2,000	2,000	2,000	-	-	
03 Uniforms	-	50,000	50,000	146,250	96,250	-	
04 Electricity	171,057	181,000	181,000	373,800	192,800	-	
05 Telephones	358,734	400,000	400,000	480,000	80,000	-	
08 Rent / Lease - Office Accommodation and Storage	32,250	288,400	288,400	301,600	13,200	-	
09 Rent / Lease Vehicles and Equipment	-	500,000	500,000	720,000	220,000	-	
10 Office Stationery and Supplies	174,888	175,000	175,000	750,000	575,000	-	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	25,854	50,000	50,000	65,000	15,000	-	
13 Maintenance of Vehicles	154,541	185,000	185,000	300,000	115,000	-	
15 Repairs and Maintenance - Equipment	39,025	150,000	150,000	262,000	112,000	-	
16 Contract Employment	11,623,973	14,147,000	14,147,000	14,147,000	-	-	
17 Training	-	67,000	67,000	268,225	201,225	-	
21 Repairs and Maintenance - Buildings	158,333	165,000	165,000	1,000,000	835,000	-	
22 Short-term Employment	6,168,480	6,200,000	6,200,000	5,993,090	-	206,910	
23 Fees	301,063	722,000	722,000	1,500,000	778,000	-	
27 Official Overseas Travel	-	-	-	30,000	30,000	-	
28 Other Contracted Services	245,446	3,758,600	3,758,600	2,000,000	-	1,758,600	
37 Janitorial Services	25,624	100,000	100,000	125,000	25,000	-	
43 Security Services	832,650	1,700,000	1,700,000	1,961,600	261,600	-	
57 Postage	-	1,000	1,000	1,000	-	-	
61 Insurance	-	273,000	273,000	287,500	14,500	-	
62 Promotions, Publicity and Printing	157,943	200,000	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	48,309	50,000	50,000	50,000	-	-	
96 Fuel and Lubricant	-	-	-	180,000	180,000	-	
99 Employee Assistence Programme	-	50,000	50,000	200,000	150,000	-	
Total General Administration	20,518,170	29,425,000	29,425,000	31,354,065	1,929,065	-	

54 - LAND SETTLEMENT AGENCY
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	157,051	400,000	400,000	400,000	-	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	94,039	200,000	200,000	200,000	-	-	
03 Furniture and Furnishings	7,453	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	55,559	150,000	150,000	150,000	-	-	
Total General Administration	157,051	400,000	400,000	400,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	30,255,839	30,122,500	30,122,500	56,282,265	26,159,765	-	
007 Households							
01 Contract Gratuities	902,089	1,200,000	1,200,000	2,501,640	1,301,640	-	
Total Households	902,089	1,200,000	1,200,000	2,501,640	1,301,640	-	
009 Other Transfers							
01 Depreciation	915,000	915,000	915,000	915,000	-	-	
02 Principal on TT$150Mn.-4.585% ANSA Fixed Rate Loan	25,000,000	25,100,000	25,100,000	50,000,000	24,900,000	-	
03 Interest on TT$150Mn.-4.585% ANSA fixed Rate Loan	3,438,750	2,907,500	2,907,500	2,865,625	-	41,875	
Total Other Transfers	29,353,750	28,922,500	28,922,500	53,780,625	24,858,125	-	
Total Expenditure	51,332,141	60,622,500	60,622,500	89,083,330	28,460,830	-	

STATUTORY BOARD UNDER THE GENERAL CONTROL OF THE MINISTER OF EDUCATION

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

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

13 - TRINIDAD AND TOBAGO NATIONAL COMMISSSION FOR UNESCO
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	339,334	340,500	374,700	659,000	284,300
	Total	339,334	340,500	374,700	659,000	284,300

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

13 - TRINIDAD AND TOBAGO NATIONAL COMMISSSION FOR UNESCO
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	241,120	241,000	241,000	467,000	226,000
	Remuneration to Members of Cabinet-Appointed Cmte	-	241,000	-	-	-
	Remuneration to Board Members	241,120	-	241,000	467,000	226,000
02	GOODS AND SERVICES	42,815	30,000	64,200	116,000	51,800
03	MINOR EQUIPMENT PURCHASES	58,491	69,500	69,500	76,000	6,500
	Total	342,426	340,500	374,700	659,000	284,300

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income				
Expenditure	342,426	340,500	374,700	659,000
Operating Surplus/(Deficit)	(342,426)	(340,500)	(374,700)	(659,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(342,426)	(340,500)	(374,700)	(659,000)
Add: Government Subvention	339,334	340,500	374,700	659,000
Surplus/(Unfinanced Deficit)	(3,092)			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

Sub-Head / Item	Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
		$	$	$	$	$	$	
01	GOVERNMENT SUBVENTION	339,334	340,500	374,700	659,000	284,300	-	
	Total Income	339,334	340,500	374,700	659,000	284,300	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	241,120	241,000	241,000	467,000	226,000	-	
001 General Administration							
06 Remuneration to Board Members	241,120	-	241,000	467,000	226,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	241,000	-	-	-	-	
Total General Administration	241,120	241,000	241,000	467,000	226,000	-	
02 GOODS AND SERVICES	42,815	30,000	64,200	116,000	51,800	-	
001 General Administration							
01 Travelling and Subsistence	42,815	30,000	30,000	46,000	16,000	-	
10 Office Stationery and Supplies	-	-	-	20,000	20,000	-	
27 Official Overseas Travel	-	-	34,200	50,000	15,800	-	
Total General Administration	42,815	30,000	64,200	116,000	51,800	-	
03 MINOR EQUIPMENT PURCHASES	58,491	69,500	69,500	76,000	6,500	-	
001 General Administration							
02 Office Equipment	58,491	69,500	69,500	76,000	6,500	-	
Total General Administration	58,491	69,500	69,500	76,000	6,500	-	
Total Expenditure	342,426	340,500	374,700	659,000	284,300	-	

Board 13 - Trinidad and Tobago National Commission for UNESCO
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Daily - Paid Labour Force:		
1	1	(1)	Part-time Cleaner		
1	1				

STATUTORY BOARD UNDER THE GENERAL CONTROL OF THE MINISTER OF HEALTH

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

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	12,765,093	13,274,200	12,817,100	15,207,700	2,390,600
04	OTHER INCOME	815,456	1,068,000	1,068,000	1,068,000	-
	Rent	48,000	48,000	48,000	48,000	-
	Interest	-	-	-	-	-
	Donations	767,456	1,020,000	1,020,000	1,020,000	-
	Total	13,580,549	14,342,200	13,885,100	16,275,700	2,390,600

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	3,811,303	4,483,200	4,483,200	4,630,000	146,800
	Salaries and Cost of Living Allowance	3,322,522	3,800,000	3,800,000	3,900,000	100,000
	Gov't Contribution to NIS	306,394	355,000	355,000	400,000	45,000
	Allowances - Monthly Paid Officers	182,387	328,200	328,200	330,000	1,800
02	GOODS AND SERVICES	7,000,828	7,090,720	6,917,100	8,275,000	1,357,900
04	CURRENT TRANSFERS AND SUBSIDIES	2,673,598	2,768,280	2,484,800	3,370,700	885,900
	Total	13,485,729	14,342,200	13,885,100	16,275,700	2,390,600

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	815,456	1,068,000	1,068,000	1,068,000
Expenditure	13,485,729	14,342,200	13,885,100	16,275,700
Operating Surplus/(Deficit)	(12,670,273)	(13,274,200)	(12,817,100)	(15,207,700)
Add: Depreciation				
Cash Surplus/(Deficit)	(12,670,273)	(13,274,200)	(12,817,100)	(15,207,700)
Add: Government Subvention	12,765,093	13,274,200	12,817,100	15,207,700
Surplus/(Unfinanced Deficit)	94,820			

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	12,765,093	13,274,200	12,817,100	15,207,700	2,390,600	-	
04 OTHER INCOME	815,456	1,068,000	1,068,000	1,068,000	-	-	
001 Rent	48,000	48,000	48,000	48,000	-	-	
006 Interest - Bank	-	-	-	-	-	-	
049 Donations							
01 Receipts under Covenant	37,000	40,000	40,000	40,000	-	-	
02 Other	730,456	980,000	980,000	980,000	-	-	
Total Donations	767,456	1,020,000	1,020,000	1,020,000	-	-	
Total Income	13,580,549	14,342,200	13,885,100	16,275,700	2,390,600	-	

14 - PRINCESS ELIZABETH HOME FOR HANDICAPPED CHILDREN
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	3,811,303	4,483,200	4,483,200	4,630,000	146,800	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,322,522	3,800,000	3,800,000	3,900,000	100,000	-	
04 Allowances - Monthly Paid Officers	182,387	328,200	328,200	330,000	1,800	-	
05 Government's Contribution to N.I.S.	306,394	355,000	355,000	400,000	45,000	-	
Total General Administration	3,811,303	4,483,200	4,483,200	4,630,000	146,800	-	
02 GOODS AND SERVICES	7,000,828	7,090,720	6,917,100	8,275,000	1,357,900	-	
001 General Administration							
03 Uniforms	32,477	50,000	36,200	60,000	23,800	-	
04 Electricity	399,999	300,000	396,200	500,000	103,800	-	
05 Telephones	37,691	60,000	37,400	60,000	22,600	-	
06 Water and Sewerage Rates	2,844	6,000	2,200	6,000	3,800	-	
10 Office Stationery and Supplies	18,982	19,000	9,700	19,000	9,300	-	
12 Materials and Supplies	4,056,643	4,129,600	3,933,700	4,500,000	566,300	-	
13 Maintenance of Vehicles	74,269	102,000	77,900	150,000	72,100	-	
15 Repairs and Maintenance - Equipment	216,000	200,000	247,600	300,000	52,400	-	
16 Contract Employment	621,120	621,120	614,600	700,000	85,400	-	
21 Repairs and Maintenance - Buildings	256,780	230,000	280,000	350,000	70,000	-	
23 Fees	337,888	300,000	283,800	457,000	173,200	-	
36 Extraordinary Expenditure	1,470	1,500	1,400	1,500	100	-	
40 Food at Institutions	317,328	350,000	350,000	450,000	100,000	-	
43 Security Services	488,800	564,000	495,000	564,000	69,000	-	
57 Postage	256	1,500	-	1,500	1,500	-	
61 Insurance	134,070	146,000	144,700	146,000	1,300	-	
62 Promotions, Publicity and Printing	4,211	10,000	6,700	10,000	3,300	-	
Total General Administration	7,000,828	7,090,720	6,917,100	8,275,000	1,357,900	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,673,598	2,768,280	2,484,800	3,370,700	885,900	-	
007 Households							
01 Pensions	2,260,194	2,361,900	2,361,900	2,600,000	238,100	-	
02 Gratuities	413,404	406,380	122,900	770,700	647,800	-	
Total Households	2,673,598	2,768,280	2,484,800	3,370,700	885,900	-	
Total Expenditure	13,485,729	14,342,200	13,885,100	16,275,700	2,390,600	-	

Board 14 - Princess Elizabeth Home for Handicapped Children
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(1)	Superintendent	39F	
1	1	(2)	Clerk IV	30C	
1	1	(3)	Secretary	24	
1	1	(4)	Clerk Typist I	13	
2	2	(5)	Physiotherapist I	46	
1	1	(6)	Occupational Therapist	46	
1	1	(7)	Matron	39G	
8	8	(8)	Nurse	32	
11	11	(9)	Nursing Assistant	22	
15	15	(10)	Nurse's Aide	9	
1	1	(11)	Housekeeper	21	
1	1	(12)	Seamstress I	15	
2	2	(13)	Chauffeur I	14	
1	1	(14)	Gardener	6	
1	1	(15)	Hospital Attendant I	15	
1	1	(16)	Orderly	10	
2	2	(17)	Watchman	9	
1	1	(18)	Handyman	6	
4	4	(19)	Handyman-Cleaner	4	
4	4	(20)	Cook I	16	
9	9	(21)	Maid I	4	
2	2	(22)	Half-day Laundress		
2	2	(23)	Laundress I	10	
1	1	(24)	Works Foreman I	18	
		(25)	Replacement of OXFAM Grant re Paediatric Registrar	62	
74	74				

STATUTORY BOARD UNDER THE GENERAL CONTROL OF THE MINISTER OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

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

17 - CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	28,378,300	26,533,100	28,834,900	29,000,000	165,100
04	OTHER INCOME	7,219,224	8,217,000	8,217,000	7,967,000	(250,000)
	Fees	6,192,872	7,716,000	7,716,000	7,466,000	(250,000)
	Photocopying	-	500	500	500	-
	Fines	849	500	500	500	-
	Miscellaneous	1,025,503	500,000	500,000	500,000	-
	Total	35,597,524	34,750,100	37,051,900	36,967,000	(84,900)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

17 - CIPRIANI COLLEGE OF LABOUR AND CO-OPERATIVE STUDIES
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	13,807,299	14,713,800	14,713,800	14,742,400	28,600
	Salaries and Cost of Living Allowance	12,549,951	13,078,800	13,078,800	13,100,400	21,600
	Overtime-Monthly Paid Officers	13,402	18,000	18,000	18,000	-
	Gov't Contribution to NIS	749,087	950,000	950,000	950,000	-
	Government Contribution to Group Health Insurance	123,609	100,000	100,000	107,000	7,000
	Remuneration to Board Members	371,250	567,000	567,000	567,000	-
02	GOODS AND SERVICES	19,753,869	19,148,800	21,450,600	21,137,100	(313,500)
03	MINOR EQUIPMENT PURCHASES	256,170	87,500	87,500	87,500	-
04	CURRENT TRANSFERS AND SUBSIDIES	837,985	800,000	800,000	1,000,000	200,000
	Total	34,655,323	34,750,100	37,051,900	36,967,000	(84,900)

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	7,219,224	8,217,000	8,217,000	7,967,000
Expenditure	34,655,323	34,750,100	37,051,900	36,967,000
Operating Surplus/(Deficit)	(27,436,099)	(26,533,100)	(28,834,900)	(29,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(27,436,099)	(26,533,100)	(28,834,900)	(29,000,000)
Add: Government Subvention	28,378,300	26,533,100	28,834,900	29,000,000
Surplus/(Unfinanced Deficit)	942,201			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	28,378,300	26,533,100	28,834,900	29,000,000	165,100	-	
04 OTHER INCOME	7,219,224	8,217,000	8,217,000	7,967,000	-	250,000	
002 Fees							
01 Tuition	4,040,222	5,660,000	5,660,000	5,660,000	-	-	
02 Transcript	6,250	6,000	6,000	6,000	-	-	
03 On-site Training	1,156,140	1,200,000	1,200,000	900,000	-	300,000	
04 Rental Fee	990,260	850,000	850,000	900,000	50,000	-	
Total Fees	6,192,872	7,716,000	7,716,000	7,466,000	-	250,000	
021 Photocopying	-	500	500	500	-	-	
050 Fines - Library	849	500	500	500	-	-	
099 Miscellaneous	1,025,503	500,000	500,000	500,000	-	-	
Total Income	35,597,524	34,750,100	37,051,900	36,967,000	-	84,900	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	13,807,299	14,713,800	14,713,800	14,742,400	28,600	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,549,951	13,078,800	13,078,800	13,100,400	21,600	-	
03 Overtime - Monthly Paid Officers	13,402	18,000	18,000	18,000	-	-	
05 Government's Contribution to N.I.S.	749,087	950,000	950,000	950,000	-	-	
06 Remuneration to Board Members	371,250	567,000	567,000	567,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	123,609	100,000	100,000	107,000	7,000	-	
Total General Administration	13,807,299	14,713,800	14,713,800	14,742,400	28,600	-	
02 GOODS AND SERVICES	19,753,869	19,148,800	21,450,600	21,137,100	-	313,500	
001 General Administration							
01 Travelling and Subsistence	58,862	30,000	30,000	30,000	-	-	
03 Uniforms	1,130	20,000	20,000	20,000	-	-	
04 Electricity	447,883	1,235,000	2,218,300	2,600,000	381,700	-	
05 Telephones	341,788	472,000	472,000	280,000	-	192,000	
06 Water and Sewerage Rates	61,260	100,000	100,000	150,000	50,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,660,375	1,971,000	2,532,000	2,600,000	68,000	-	
09 Rent / Lease - Vehicles and Equipment	58,364	150,000	150,000	150,000	-	-	
10 Office Stationery and Supplies	207,707	150,000	150,000	150,000	-	-	
11 Books and Periodicals	-	100,000	100,000	100,000	-	-	
12 Materials and Supplies	28,643	80,000	80,000	80,000	-	-	
13 Maintenance of Vehicles	77,074	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	16,059	120,000	120,000	120,000	-	-	
16 Contract Employment	10,337,213	10,308,800	10,308,800	10,397,100	88,300	-	
17 Training	67,059	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	318,330	200,000	200,000	200,000	-	-	
22 Short-term Employment	45,000	60,000	60,000	60,000	-	-	
23 Fees	259,159	500,000	500,000	600,000	100,000	-	
27 Official Overseas Travel	242,987	300,000	300,000	200,000	-	100,000	
28 Other Contracted Services	3,403,705	1,000,000	1,000,000	1,300,000	300,000	-	
37 Janitorial Services	160,237	850,000	1,607,500	465,000	-	1,142,500	
43 Security Services	489,150	500,000	500,000	600,000	100,000	-	
57 Postage	220	5,000	5,000	5,000	-	-	
61 Insurance	515,880	500,000	533,000	533,000	-	-	
62 Promotions, Publicity and Printing	131,925	125,000	92,000	125,000	33,000	-	
66 Hosting of Conferences, Seminars and other Functions	728,841	100,000	100,000	100,000	-	-	
99 Employee Assistance Programme	95,018	72,000	72,000	72,000	-	-	
Total General Administration	19,753,869	19,148,800	21,450,600	21,137,100	-	313,500	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	256,170	87,500	87,500	87,500	-	-	
001 General Administration							
02 Office Equipment	-	25,000	25,000	25,000	-	-	
03 Furniture and Furnishings	2,420	25,000	25,000	25,000	-	-	
04 Other Minor Equipment	253,750	37,500	37,500	37,500	-	-	
Total General Administration	256,170	87,500	87,500	87,500	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	837,985	800,000	800,000	1,000,000	200,000	-	
007 Households							
01 Contract Gratuities	837,985	800,000	800,000	1,000,000	200,000	-	
Total Households	837,985	800,000	800,000	1,000,000	200,000	-	
Total Expenditure	34,655,323	34,750,100	37,051,900	36,967,000	-	84,900	

Board 17 - Cipriani College of Labour and Co-operative Studies
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Administration		
1	1	(1)	Director	63	
1	1	(2)	Deputy Director, Students Affairs		(2) to (18) Posts to be classified by the Chief Personnel Officer
1	1	(3)	Deputy Director, Academic Affairs		
1	1	(4)	Head, Stakeholders Relations		
1	1	(5)	Manager, Fiscal Affairs		
1	1	(6)	Manager, Human Resource and Administrative Services		
1	1	(7)	Human Resource Specialist III		
1	1	(8)	Human Resource Specialist II		
1	1	(9)	Human Resource Assistant		
1	1	(10)	Marketing Manager		
1	1	(11)	Operations Supervisor		
1	1	(12)	Admissions Supervisor		
1	1	(13)	Examinations Supervisor		
1	1	(14)	Manager, Student Services		
1	1	(15)	Placement Officer		
1	1	(16)	Head, Continuing Studies		
1	1	(17)	Executive Assistant		
15	15	(18)	Assistant Lecturer		
1	1	(19)	Research Officer II	54D	
9	9	(20)	Senior Lecturer	53E	
12	12	(21)	Lecturer	46	
1	1	(22)	Registrar	49	
2	2	(23)	Public Relations and Marketing Assistant		(23) Post to be classified by the Chief Personnel Officer
7	7	(24)	Administrative Assistant	35F	
1	1	(25)	Clerk Stenographer III	26C	
2	2	(26)	Accountant I	31C	
5	5	(27)	Accounting Assistant	25E	

Board 17 - Cipriani College of Labour and Co-operative Studies
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(28)	Librarian III	56G	
1	1	(29)	Librarian II	53E	
3	3	(30)	Librarian I	46	
2	2	(31)	Library Assistant II	25	
4	4	(32)	Library Assistant I	17	
1	1	(33)	Auditor I	35F	
1	1	(34)	Auditing Assistant	30C	
2	2	(35)	Clerk Stenographer I/II	15/20	
6	6	(36)	Clerk III	24E	
5	5	(37)	Clerk II	20C	
5	5	(38)	Clerk I	14	
4	4	(39)	Data Clerk	18	
1	1	(40)	Messenger I	9	
1	1	(41)	Library Commissionaire	9	
1	1	(42)	Cleaner/Maid	6	(42) and (43) Posts to be abolished when vacant. Cabinet Minute No. 1580 dated June 29, 2006
7	7	(43)	Watchman	9	
10	10	(44)	Clerk Typist I	13	
1	1	(45)	Motor Vehicle Driver	17	
2	2	(46)	Groundsman	6	(46) and (47) Posts to be abolished when vacant. Cabinet Minute No. 1580 dated June 29, 2006
2	2	(47)	Cleaner I	4	
1	1	(48)	Audio Visual Technician	26	
2	2	(49)	Chauffeur/Messenger	17	
1	1	(50)	Office Assistant/Messenger	9	

Board 17 - Cipriani College of Labour and Co-operative Studies
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(51)	Receptionist/Telephone Operator	9	
		(52)	Part-time Lecturers		
			Division of Co-operative Studies		
1	1	(53)	Senior Lecturer	53E	
3	3	(54)	Lecturer	46	
1	1	(55)	Clerk II	20C	
1	1	(56)	Clerk I	14	
1	1	(57)	Clerk Stenographer I/II	15/20	
1	1	(58)	Clerk Typist I	13	
145	145				

STATUTORY BOARD UNDER THE GENERAL CONTROL OF THE MINISTER OF PUBLIC ADMINISTRATION AND ARTIFICIAL INTELLIGENCE

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

03 - TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	-	-	-	-	-
03	DEPRECIATION	3,000,000	3,000,000	3,000,000	2,700,000	(300,000)
04	OTHER INCOME	103,089,566	113,161,300	118,511,000	116,165,400	(2,345,600)
	Fees	28,898,974	28,210,000	29,575,600	29,514,200	(61,400)
	Total	106,089,566	116,161,300	121,511,000	118,865,400	(2,645,600)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

03 - TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND 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	30,911,301	34,895,000	35,343,000	36,793,000	1,450,000
	Salaries and Cost of Living Allowance	24,984,466	28,500,000	28,000,000	29,000,000	1,000,000
	Gov't Contribution to NIS	1,250,691	1,300,000	1,650,000	2,000,000	350,000
	Government Contribution to Group Health Insurance	978,403	1,002,000	1,100,000	1,100,000	-
	Allowances - Monthly Paid Officers	3,261,845	3,400,000	3,900,000	4,000,000	100,000
	Remuneration to Board Members	435,896	693,000	693,000	693,000	-
02	GOODS AND SERVICES	25,162,726	34,555,000	27,730,900	30,616,500	2,885,600
03	MINOR EQUIPMENT PURCHASES	661,907	1,464,000	889,000	1,379,000	490,000
04	CURRENT TRANSFERS AND SUBSIDIES	6,049,571	6,700,000	6,700,000	6,700,000	-
	Total	62,785,505	77,614,000	70,662,900	75,488,500	4,825,600

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	103,089,566	113,161,300	118,511,000	116,165,400
Expenditure	62,785,505	77,614,000	70,662,900	75,488,500
Operating Surplus/(Deficit)	40,304,061	35,547,300	47,848,100	40,676,900
Add: Depreciation	3,000,000	3,000,000	3,000,000	2,700,000
Cash Surplus/(Deficit)	43,304,061	38,547,300	50,848,100	43,376,900
Add: Government Subvention				
Surplus/(Unfinanced Deficit)	43,304,061	38,547,300	50,848,100	43,376,900

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

03 - TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	-	-	-	-	-	-	
03 DEPRECIATION	3,000,000	3,000,000	3,000,000	2,700,000	-	300,000	
04 OTHER INCOME	103,089,566	113,161,300	118,511,000	116,165,400	-	2,345,600	
002 Fees							
03 Concession Fees (Mobile, Fixed, Broadcasting)	27,422,075	27,432,000	28,740,200	28,740,200	-	-	
04 Licence Application/Registration Fee	511,899	10,000	10,000	10,000	-	-	
07 Other Service Bose Fees	754,000	754,000	754,000	754,000	-	-	
08 Concession Application/Registration Fees	211,000	14,000	71,400	10,000	-	61,400	
Total Fees	28,898,974	28,210,000	29,575,600	29,514,200	-	61,400	
005 Licences							
05 Aeronautical, Amateur, CB and Maritime Station Licenses	160,339	161,000	170,200	168,700	-	1,500	
07 Free to Air and Subscription Broadcasting Services	3,891,407	4,015,500	3,403,000	3,403,000	-	-	
08 Fixed Mobile, Radio, Network Stations and Satellite Systems	11,279,184	11,298,800	10,815,700	10,793,700	-	22,000	
09 Mobile Services	58,488,666	69,125,400	73,997,400	71,747,000	-	2,250,400	
Total Licences	73,819,596	84,600,700	88,386,300	86,112,400	-	2,273,900	
006 Interest							
01 Interest on Bank Deposits	7,303	300	14,200	14,200	-	-	
02 Interest on Motor Vehicle Loans	29,321	5,000	51,200	51,200	-	-	
Total Interest	36,624	5,300	65,400	65,400	-	-	
099 Miscellaneous							
01 General Administration	-	150,000	-	-	-	-	
02 Repayment Principal Motor Vehicle Loans	334,372	195,300	288,700	278,400	-	10,300	
03 Other Fees, Other Services - Finance and Accounts	-	-	195,000	195,000	-	-	
Total Miscellaneous	334,372	345,300	483,700	473,400	-	10,300	
Total Income	106,089,566	116,161,300	121,511,000	118,865,400	-	2,645,600	

03 - TELECOMMUNICATIONS AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	30,911,301	34,895,000	35,343,000	36,793,000	1,450,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	24,984,466	28,500,000	28,000,000	29,000,000	1,000,000	-	
04 Allowances - Monthly Paid Officers	3,261,845	3,400,000	3,900,000	4,000,000	100,000	-	
05 Government's Contribution to N.I.S.	1,250,691	1,300,000	1,650,000	2,000,000	350,000	-	
06 Remuneration to Board Members	435,896	693,000	693,000	693,000	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	978,403	1,002,000	1,100,000	1,100,000	-	-	
Total General Administration	30,911,301	34,895,000	35,343,000	36,793,000	1,450,000	-	
02 GOODS AND SERVICES	25,162,726	34,555,000	27,730,900	30,616,500	2,885,600	-	
001 General Administration							
01 Travelling and Subsistence	133,176	174,000	174,000	174,000	-	-	
03 Uniforms	15,235	40,000	40,000	40,000	-	-	
04 Electricity	365,947	410,000	410,000	410,000	-	-	
05 Telephones	914,191	976,000	962,800	962,800	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,818,784	3,840,000	3,840,000	3,840,000	-	-	
09 Rent / Lease - Vehicles and Equipment	30,518	40,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	283,926	300,000	300,000	300,000	-	-	
11 Books and Periodicals	513,340	512,500	418,000	414,000	-	4,000	
12 Materials and Supplies	127,362	140,000	140,000	140,000	-	-	
13 Maintenance of Vehicles	226,931	200,000	200,000	200,000	-	-	
15 Repairs and Maintenance - Equipment	347,160	496,500	559,000	590,600	31,600	-	
16 Contract Employment	3,040,145	3,145,000	2,750,000	2,750,000	-	-	
17 Training	3,019,581	3,200,000	3,200,000	3,200,000	-	-	
21 Repairs and Maintenance - Buildings	286,281	315,000	315,000	320,000	5,000	-	
22 Short-term Employment	397,352	400,000	400,000	400,000	-	-	
23 Fees	1,295,779	1,957,500	2,010,100	2,010,100	-	-	
27 Official Overseas Travel	92,488	600,000	500,000	500,000	-	-	
28 Other Contracted Services	5,109,068	12,454,000	7,402,500	9,700,500	2,298,000	-	
37 Janitorial Services	329,020	366,000	366,000	366,000	-	-	
43 Security Services	678,454	692,000	692,000	692,000	-	-	
57 Postage	30,179	35,000	35,000	35,000	-	-	
61 Insurance	161,863	211,500	211,500	211,500	-	-	
62 Promotions, Publicity and Printing	1,639,774	2,210,000	1,575,000	1,575,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	2,287,672	1,800,000	1,150,000	1,705,000	555,000	-	
99 Employee Assistance Programme	18,500	40,000	40,000	40,000	-	-	
Total General Administration	25,162,726	34,555,000	27,730,900	30,616,500	2,885,600	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	661,907	1,464,000	889,000	1,379,000	490,000	-	
001 General Administration							
01 Vehicles	-	440,000	-	440,000	440,000	-	
02 Office Equipment	35,853	79,000	74,000	74,000	-	-	
03 Furniture and Furnishings	52,529	150,000	125,000	100,000	-	25,000	
04 Other Minor Equipment	573,525	795,000	690,000	765,000	75,000	-	
Total General Administration	661,907	1,464,000	889,000	1,379,000	490,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	6,049,571	6,700,000	6,700,000	6,700,000	-	-	
007 Households							
02 Pension Contribution	2,796,101	2,700,000	3,000,000	3,000,000	-	-	
Total Households	2,796,101	2,700,000	3,000,000	3,000,000	-	-	
009 Other Transfers							
01 Depreciation	2,356,520	3,000,000	2,700,000	2,700,000	-	-	
02 Motor Vehicle Loans to Staff	896,950	1,000,000	1,000,000	1,000,000	-	-	
Total Other Transfers	3,253,470	4,000,000	3,700,000	3,700,000	-	-	
Total Expenditure	62,785,505	77,614,000	70,662,900	75,488,500	4,825,600	-	

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

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

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	87,219,877	20,298,000	20,298,000	-	(20,298,000)
03	DEPRECIATION	89,850,835	92,000,000	92,000,000	93,000,000	1,000,000
04	OTHER INCOME	391,009,131	427,279,000	427,279,000	447,867,000	20,588,000
	Rent	59,571,151	62,467,000	62,467,000	83,052,000	20,585,000
	Fees	324,930,973	356,298,000	356,298,000	356,301,000	3,000
	Commissions	1,069,360	3,512,000	3,512,000	3,512,000	-
	Miscellaneous	5,437,647	5,002,000	5,002,000	5,002,000	-
	Total	568,079,843	539,577,000	539,577,000	540,867,000	1,290,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

39 - AIRPORTS AUTHORITY OF TRINIDAD AND 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	218,499,182	224,889,000	224,889,000	224,889,000	-
	Salaries and Cost of Living Allowance	146,667,276	174,592,000	174,592,000	174,592,000	-
	Overtime-Monthly Paid Officers	40,163,283	11,678,000	11,678,000	11,678,000	-
	Gov't Contribution to NIS	10,772,095	13,786,000	13,786,000	13,786,000	-
	Allowances - Monthly Paid Officers	20,449,122	24,233,000	24,233,000	24,233,000	-
	Remuneration to Board Members	447,406	600,000	600,000	600,000	-
02	GOODS AND SERVICES	123,168,885	164,147,000	164,147,000	165,437,000	1,290,000
03	MINOR EQUIPMENT PURCHASES	7,387,748	3,000,000	3,000,000	3,000,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	162,626,613	147,541,000	147,541,000	147,541,000	-
	Total	511,682,428	539,577,000	539,577,000	540,867,000	1,290,000

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	391,009,131	427,279,000	427,279,000	447,867,000
Expenditure	511,682,428	539,577,000	539,577,000	540,867,000
Operating Surplus/(Deficit)	(120,673,297)	(112,298,000)	(112,298,000)	(93,000,000)
Add: Depreciation	89,850,835	92,000,000	92,000,000	93,000,000
Cash Surplus/(Deficit)	(30,822,462)	(20,298,000)	(20,298,000)	
Add: Government Subvention	87,219,877	20,298,000	20,298,000	
Surplus/(Unfinanced Deficit)	56,397,415			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	87,219,877	20,298,000	20,298,000	-	-	20,298,000	
03 DEPRECIATION	89,850,835	92,000,000	92,000,000	93,000,000	1,000,000	-	
04 OTHER INCOME	391,009,131	427,279,000	427,279,000	447,867,000	20,588,000	-	
001 Rent							
01 Terminals, Lands and Hangars	40,318,746	42,616,000	42,616,000	63,201,000	20,585,000	-	
02 Car Park	19,252,405	19,851,000	19,851,000	19,851,000	-	-	
Total Rent	59,571,151	62,467,000	62,467,000	83,052,000	20,585,000	-	
002 Fees							
01 Concession	61,372,383	61,863,000	61,863,000	61,863,000	-	-	
02 Concourse	32,321,277	36,539,000	36,539,000	36,539,000	-	-	
03 Landing	29,847,907	34,801,000	34,801,000	34,801,000	-	-	
04 Parking & Hangar	684,538	1,045,000	1,045,000	1,045,000	-	-	
06 Throughput Charges	1,700,873	1,741,000	1,741,000	1,744,000	3,000	-	
08 Security	154,999,955	173,169,000	173,169,000	173,169,000	-	-	
09 Ground and Handling Fees	11,682,763	10,601,000	10,601,000	10,601,000	-	-	
10 Electronic Services	32,321,277	36,539,000	36,539,000	36,539,000	-	-	
11 Passenger Facilitation Fee	-	-	-	-	-	-	
Total Fees	324,930,973	356,298,000	356,298,000	356,301,000	3,000	-	
059 Commissions	1,069,360	3,512,000	3,512,000	3,512,000	-	-	
099 Miscellaneous	5,437,647	5,002,000	5,002,000	5,002,000	-	-	
Total Income	568,079,843	539,577,000	539,577,000	540,867,000	1,290,000	-	

39 - AIRPORTS AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	218,499,182	224,889,000	224,889,000	224,889,000	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	31,087,772	42,149,000	42,149,000	42,149,000	-	-	
03 Overtime - Monthly Paid Officers	963,135	740,000	740,000	740,000	-	-	
04 Allowances - Monthly Paid Officers	4,770,721	5,847,000	5,847,000	5,847,000	-	-	
05 Government's Contribution to N.I.S.	2,150,607	2,420,000	2,420,000	2,420,000	-	-	
06 Remuneration to Board Members	447,406	600,000	600,000	600,000	-	-	
Total General Administration	39,419,641	51,756,000	51,756,000	51,756,000	-	-	
002 Passenger and Cargo Terminals							
01 Salaries and Cost of Living Allowance	14,447,588	19,464,000	19,464,000	19,464,000	-	-	
03 Overtime - Monthly Paid Officers	2,919,156	1,660,000	1,660,000	1,660,000	-	-	
04 Allowances - Monthly Paid Officers	2,085,405	2,129,000	2,129,000	2,129,000	-	-	
05 Government's Contribution to N.I.S.	1,387,456	1,549,000	1,549,000	1,549,000	-	-	
Total Passenger and Cargo Terminals	20,839,605	24,802,000	24,802,000	24,802,000	-	-	
003 Airports Operations							
01 Salaries and Cost of Living Allowance	17,075,749	21,158,000	21,158,000	21,158,000	-	-	
03 Overtime - Monthly Paid Officers	1,948,294	1,180,000	1,180,000	1,180,000	-	-	
04 Allowances - Monthly Paid Officers	2,923,659	3,042,000	3,042,000	3,042,000	-	-	
05 Government's Contribution to N.I.S.	1,406,913	1,532,000	1,532,000	1,532,000	-	-	
Total Airports Operations	23,354,615	26,912,000	26,912,000	26,912,000	-	-	
004 Runways, Taxiways, Grounds and Car-Parks							
01 Salaries and Cost of Living Allowance	8,185,618	14,198,000	14,198,000	14,198,000	-	-	
03 Overtime - Monthly Paid Officers	594,196	1,042,000	1,042,000	1,042,000	-	-	
04 Allowances - Monthly Paid Officers	973,860	1,585,000	1,585,000	1,585,000	-	-	
05 Government's Contribution to N.I.S.	623,348	1,012,000	1,012,000	1,012,000	-	-	
Total Runways, Taxiways, Grounds and Car-Parks	10,377,022	17,837,000	17,837,000	17,837,000	-	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Security							
01 Salaries and Cost of Living Allowance	75,870,549	77,623,000	77,623,000	77,623,000	-	-	
03 Overtime - Monthly Paid Officers	33,738,502	7,056,000	7,056,000	7,056,000	-	-	
04 Allowances - Monthly Paid Officers	9,695,477	11,630,000	11,630,000	11,630,000	-	-	
05 Government's Contribution to N.I.S.	5,203,771	7,273,000	7,273,000	7,273,000	-	-	
Total Security	124,508,299	103,582,000	103,582,000	103,582,000	-	-	
02 GOODS AND SERVICES	123,168,885	164,147,000	164,147,000	165,437,000	1,290,000	-	
001 General Administration							
01 Travelling and Subsistence	297,585	497,000	497,000	497,000	-	-	
03 Uniforms	14,038	60,000	60,000	60,000	-	-	
04 Electricity	41,130	108,000	108,000	108,000	-	-	
05 Telephones	1,872,776	2,988,000	2,988,000	2,988,000	-	-	
06 Water and Sewerage Rates	21,050	24,000	24,000	24,000	-	-	
09 Rent / Lease - Vehicles and Equipment	8,438,489	10,193,000	10,193,000	10,193,000	-	-	
10 Office Stationery and Supplies	5,125,405	5,948,000	5,948,000	5,948,000	-	-	
11 Books and Periodicals	820,586	812,000	812,000	812,000	-	-	
12 Materials and Supplies	57,537	1,050,000	1,050,000	1,050,000	-	-	
13 Maintenance of Vehicles	555,050	482,000	482,000	482,000	-	-	
15 Repairs and Maintenance - Equipment	1,030,679	3,638,000	3,638,000	3,638,000	-	-	
17 Training	1,412,458	1,514,000	1,514,000	1,514,000	-	-	
21 Repairs and Maintenance - Buildings	761,550	1,600,000	1,600,000	1,600,000	-	-	
22 Short-term Employment	-	500,000	500,000	500,000	-	-	
23 Fees	6,734,695	6,765,000	6,765,000	6,765,000	-	-	
28 Other Contracted Services	1,228,391	7,019,000	7,019,000	7,019,000	-	-	
37 Janitorial Services	500	1,000,000	1,000,000	1,000,000	-	-	
57 Postage	7,723	94,000	94,000	94,000	-	-	
61 Insurance	7,840,301	22,400,000	22,400,000	22,400,000	-	-	
62 Promotions, Publicity and Printing	4,574,068	2,466,000	2,466,000	2,466,000	-	-	
Total General Administration	40,834,011	69,158,000	69,158,000	69,158,000	-	-	
002 Passenger and Cargo Terminals							
01 Travelling and Subsistence	114,849	300,000	300,000	300,000	-	-	
03 Uniforms	70,213	50,000	50,000	50,000	-	-	
04 Electricity	8,173,777	9,794,000	9,794,000	9,794,000	-	-	
06 Water and Sewerage Rates	1,033,707	1,274,000	1,274,000	1,274,000	-	-	
09 Rent / Lease - Vehicles and Equipment	1,312,111	1,288,000	1,288,000	1,288,000	-	-	
10 Office Stationery and Supplies	133,095	851,000	851,000	851,000	-	-	
11 Books and Periodicals	10,416	30,000	30,000	30,000	-	-	
Passenger and Cargo Terminals Carried Forward	10,848,168	13,587,000	13,587,000	13,587,000	-	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Passenger and Cargo Terminals							
Brought Forward	10,848,168	13,587,000	13,587,000	13,587,000	-	-	
12 Materials and Supplies	518,075	-	-	-	-	-	
13 Maintenance of Vehicles	5,631	54,000	54,000	54,000	-	-	
15 Repairs and Maintenance - Equipment	14,237,213	11,201,000	11,201,000	11,701,000	500,000	-	
17 Training	245,639	539,000	539,000	539,000	-	-	
21 Repairs and Maintenance - Buildings	16,265,937	15,560,000	15,560,000	15,560,000	-	-	
22 Short-term Employment	3,483,011	3,360,000	3,360,000	3,360,000	-	-	
23 Fees	118,500	-	-	-	-	-	
28 Other Contracted Services	1,094,206	340,000	340,000	340,000	-	-	
37 Janitorial Services	8,058,965	5,336,000	5,336,000	5,336,000	-	-	
62 Promotions, Publicity and Printing	800	-	-	-	-	-	
Total Passenger and Cargo Terminals	54,876,145	49,977,000	49,977,000	50,477,000	500,000	-	
003 Airports Operations							
01 Travelling and Subsistence	33,794	388,000	388,000	388,000	-	-	
03 Uniforms	138	350,000	350,000	350,000	-	-	
05 Telephones	20,720	5,000	5,000	5,000	-	-	
09 Rent / Lease - Vehicles and Equipment	927,021	334,000	334,000	334,000	-	-	
10 Office Stationery and Supplies	363,558	1,357,000	1,357,000	1,357,000	-	-	
11 Books and Periodicals	166,291	20,000	20,000	20,000	-	-	
12 Materials and Supplies	1,253,186	2,455,000	2,455,000	2,455,000	-	-	
13 Maintenance of Vehicles	935	105,000	105,000	105,000	-	-	
15 Repairs and Maintenance - Equipment	66,068	526,000	526,000	526,000	-	-	
17 Training	26,796	879,000	879,000	879,000	-	-	
21 Repairs and Maintenance - Buildings	34,473	3,025,000	3,025,000	3,025,000	-	-	
22 Short-term Employment	104,280	1,730,000	1,730,000	1,730,000	-	-	
23 Fees	64,389	1,000,000	1,000,000	1,000,000	-	-	
28 Other Contracted Services	754,975	1,740,000	1,740,000	1,740,000	-	-	
37 Janitorial Services	13,828,199	18,355,000	18,355,000	18,355,000	-	-	
62 Promotions, Publicity and Printing	195,457	235,000	235,000	235,000	-	-	
Total Airports Operations	17,840,280	32,504,000	32,504,000	32,504,000	-	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Runways, Taxiways, Grounds and Car Parks							
03 Uniforms	81,943	50,000	50,000	50,000	-	-	
09 Rent / Lease - Vehicles and Equipment	2,000	14,000	14,000	14,000	-	-	
10 Office Stationery and Supplies	26,418	210,000	210,000	-	-	210,000	
12 Materials and Supplies	23,843	-	-	-	-	-	
13 Maintenance of Vehicles	-	26,000	26,000	26,000	-	-	
15 Repairs and Maintenance - Equipment	1,552	210,000	210,000	210,000	-	-	
17 Training	5,722	520,000	520,000	520,000	-	-	
Total Runways, Taxiways, Grounds and Car Parks	141,478	1,030,000	1,030,000	820,000	-	210,000	
005 Security							
01 Travelling and Subsistence	129,757	242,000	242,000	242,000	-	-	
03 Uniforms	372,297	500,000	500,000	500,000	-	-	
05 Telephones	8,539	36,000	36,000	36,000	-	-	
09 Rent / Lease - Vehicles and Equipment	209,500	284,000	284,000	284,000	-	-	
10 Office Stationery and Supplies	1,099,091	876,000	876,000	876,000	-	-	
11 Books and Periodicals	28,200	100,000	100,000	100,000	-	-	
12 Materials and Supplies	472,625	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	28,280	60,000	60,000	60,000	-	-	
15 Repairs and Maintenance - Equipment	28,191	2,375,000	2,375,000	3,375,000	1,000,000	-	
17 Training	120,245	430,000	430,000	430,000	-	-	
21 Repairs and Maintenance - Buildings	1,074,497	-	-	-	-	-	
28 Other Contracted Services	5,705,497	6,475,000	6,475,000	6,475,000	-	-	
62 Promotions, Publicity and Printing	200,252	-	-	-	-	-	
Total Security	9,476,971	11,478,000	11,478,000	12,478,000	1,000,000	-	
03 MINOR EQUIPMENT PURCHASES	7,387,748	3,000,000	3,000,000	3,000,000	-	-	
001 General Administration							
02 Office Equipment	2,428,669	2,500,000	2,500,000	2,500,000	-	-	
03 Furniture and Furnishings	2,864,836	400,000	400,000	400,000	-	-	
04 Other Minor Equipment	2,094,243	100,000	100,000	100,000	-	-	
Total General Administration	7,387,748	3,000,000	3,000,000	3,000,000	-	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	162,626,613	147,541,000	147,541,000	147,541,000	-	-	
007 Households							
01 Pension Contribution	24,561,488	27,501,000	27,501,000	27,501,000	-	-	
03 Group Health Plan	6,736,865	7,742,000	7,742,000	7,742,000	-	-	
Total Households	31,298,353	35,243,000	35,243,000	35,243,000	-	-	
009 Other Transfers							
01 Depreciation	89,850,835	92,000,000	92,000,000	112,298,000	20,298,000	-	
25 Principal on Fixed Rate Amortizing Loan - $80.0 Mn	40,000,000	20,000,000	20,000,000	-	-	20,000,000	
26 Interest on Fixed Rate Amortizing Loan - $80.0 Mn	1,477,425	298,000	298,000	-	-	298,000	
Total Other Transfers	131,328,260	112,298,000	112,298,000	112,298,000	-	-	
Total Expenditure	511,682,428	539,577,000	539,577,000	540,867,000	1,290,000	-	

Board 39 - Airports Authority of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			General Administration		
			Head Office		
1	1	(1)	General Manager		
1	1	(2)	Secretary	58C	
1	1	(3)	Public Relations Officer	45	
1	1	(4)	Executive Secretary	34G	
4	4	(5)	Clerk Stenographer III	30C	
3	3	(6)	Driver	22	
1	1	(7)	Clerk Stenographer I	18	
4	4	(8)	Clerk I	17	
2	2	(9)	Telephone Operator	16	
2	2	(10)	Messenger	13	
1	1	(11)	Cleaner	8	
1	1	(12)	Maid	7	
1	1	(13)	Executive Assistant	49G	
1	1	(14)	Clerk III	28E	
3	3	(15)	Clerk Typist I	15	
27	27				
			Finance		
1	1	(16)	Manager, Finance and Administration	67	
1	1	(17)	Chief Accountant	61	
1	1	(18)	Chief Supplies Officer	53	
2	2	(19)	Assistant Accountant	46	
1	1	(20)	Storekeeper III	35D	
2	2	(21)	Accountant I	35F	
1	1	(22)	Purchasing Officer	35D	
1	1	(23)	Clerk Stenographer III	30C	
10	10	(24)	Accounting Assistant	29E	
17	17	(25)	Clerk II	24B	
1	1	(26)	Cashier II	26	
2	2	(27)	Clerk Stenographer II	24	
1	1	(28)	Customs Clearance Clerk	30C	
1	1	(29)	Book-Keeping Machine Operator	19	
1	1	(30)	Clerk Typist I	15	
9	9	(31)	Clerk I	17	

Board 39 - Airports Authority of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(32)	Stock Verifier I	40F	
1	1	(33)	Stores Auditor II	35F	
1	1	(34)	Storekeeper II	28E	
1	1	(35)	Storekeeper I	25F	
4	4	(36)	Stores Clerk II	22B	
7	7	(37)	Stores Clerk I	17	
1	1	(38)	Auditor III	56	
1	1	(39)	Auditor I	39	
1	1	(40)	Auditing Assistant	34E	
70	70				
			Planning, Engineering and Construction		
1	1	(41)	Manager	67	
1	1	(42)	Engineer (Electrical)	61	
1	1	(43)	Engineer (Civil)	61	
1	1	(44)	Engineering Surveyor	34E	
1	1	(45)	Soils Technician	40F	
1	1	(46)	Engineering Assistant III	42E	
1	1	(47)	Draughtsman II	35F	
1	1	(48)	Clerk Stenographer III	30C	
1	1	(49)	Research Assistant	27	
1	1	(50)	Cost Clerk	30	
10	10				
			Personnel		
1	1	(51)	Manager, Personnel and Industrial Relations	64	
1	1	(52)	Personnel and Industrial Relations Officer II	49D	
3	3	(53)	Administrative Assistant	39F	
2	2	(54)	Clerk II	24B	
1	1	(55)	Clerk Stenographer II	24	
3	3	(56)	Clerk I	17	
2	2	(57)	Clerk Typist	15	
2	2	(58)	Personnel and Industrial Relations Officer I	39B	

Board 39 - Airports Authority of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(59)	Manpower Officer	53F	
1	1	(60)	Training Officer II	53	
1	1	(61)	Training Officer I	49	
18	18				
			Airport - Administrative Services - Piarco		
1	1	(62)	Airport Manager	65	
1	1	(63)	Special Assistant	53	
1	1	(64)	Airport Duty Officer II	53	
5	5	(65)	Airport Duty Officer I	49G	
1	1	(66)	Administrative Assistant (Office Manager)	39D	
1	1	(67)	Industrial and Environmental Safety Officer	39D	
1	1	(68)	Clerk III	28E	
1	1	(69)	Clerk Stenographer II	24	
1	1	(70)	Driver	22	
2	2	(71)	Clerk I	17	
2	2	(72)	Telephone Operator	16	
1	1	(73)	Clerk Typist	15	
1	1	(74)	Vault Attendant	14	
1	1	(75)	Messenger	13	
1	1	(76)	Maid	7	
21	21				
			Daily Paid		
3	3	(77)	Labourer		
3	3				
			Airport - Administrative Services -(Crown Point)		
1	1	(78)	Airport Manager	53	
1	1	(79)	Special Assistant	53	

Board 39 - Airports Authority of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(80)	Airport Duty Officer II	53	
5	5	(81)	Airport Duty Officer I	49G	
1	1	(82)	Driver	22	
1	1	(83)	Clerk Typist I	15	
1	1	(84)	Messenger	13	
1	1	(85)	Maid	7	
1	1	(86)	Supervisor	35F	
1	1	(87)	Clerk Stenographer III	30C	
14	14				
			Passenger and Cargo Terminals Facilities Maintenance - Piarco		
1	1	(88)	Manager	53	
1	1	(89)	Superintendent	42E	
1	1	(90)	Environmental Inspector	34	
1	1	(91)	Clerk III	28E	
3	3	(92)	Supervisor	35F	
5	5	(93)	Airport Attendant III	27	
1	1	(94)	Clerk Stenographer II	24	
10	10	(95)	Airport Attendant II	23A	
3	3	(96)	Clerk I	17	
100	100	(97)	Airport Attendant I	17	
4	4	(98)	Clerk Typist I	15	
130	130				
			Daily-paid		
11	11	(99)	Electrician		
5	5	(100)	Plumber		
4	4	(101)	Carpenter		
8	8	(102)	Painter		
7	7	(103)	Mechanic		
4	4	(104)	Mason		
10	10	(105)	Foreman		
49	49				

Board 39 - Airports Authority of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Facilities Maintenance - Crown Point		
1	1	(106)	Superintendent	42E	
1	1	(107)	Airport Attendant III	27	
5	5	(108)	Airport Attendant II	23A	
25	25	(109)	Airport Attendant I	17	
1	1	(110)	Supervisor	35F	
33	33				
			Daily-paid		
2	2	(111)	Air-conditioning Technician		
2	2	(112)	Carpenter/Painter		
2	2	(113)	Plumber		
6	6				
			Airport Operations Piarco		
1	1	(114)	Manager	53	
2	2	(115)	Superintendent	42E	
5	5	(116)	Supervisor	35F	
10	10	(117)	Operations Clerk	27	
10	10	(118)	Information Hostess	24B	
2	2	(119)	Clerk Typist I	15	
1	1	(120)	Clerk Stenographer II	24	
4	4	(121)	Clerk II (Traffic)	24B	
1	1	(122)	Supervisor Information Services	28E	
36	36				
			Crown Point		
1	1	(123)	Supervisor	35F	
1	1				

Board 39 - Airports Authority of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Daily-paid		
3	3	(124)	Electrician		
3	3	(125)	Mechanic		
6	6				
			Runways. Taxiways, Grounds and Carparks Piarco		
1	1	(126)	Supervisor	35F	
1	1	(127)	Agricultural Assistant	34C	
2	2				
			Daily-paid		
8	8	(128)	Foreman		
6	6	(129)	Equipment Operator (Heavy)		
3	3	(130)	Mechanic		
5	5	(131)	Electrician		
4	4	(132)	Equipment Operator (Medium)		
1	1	(133)	Head Gardener		
5	5	(134)	Gardener		
44	44	(135)	Labourer		
4	4	(136)	Apprentice Mechanic		
80	80				
			Crown Point		
1	1	(137)	Supervisor	35F	
1	1				
			Daily-paid		
1	1	(138)	Maintenance Foreman		
5	5	(139)	Equipment Operator (Heavy)		
2	2	(140)	Electrician		
4	4	(141)	Equipment Operator (Medium)		

Board 39 - Airports Authority of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(142)	Head Gardener		
2	2	(143)	Gardener		
11	11	(144)	Labourer		
26	26				
			Security Piarco		
1	1	(145)	Superintendent	57	
1	1	(146)	Assistant Superintendent	44E	
1	1	(147)	Inspector	36F	
5	5	(148)	Sergeant	31D	
10	10	(149)	Corporal	26D	
1	1	(150)	Clerk Stenographer II	24	
125	125	(151)	Constable	21	
2	2	(152)	Clerk I	17	
1	1	(153)	Clerk Typist I	15	
147	147				
			Crown Point		
1	1	(154)	Sergeant	31D	
5	5	(155)	Corporal	26D	
26	26	(156)	Constable	21	
1	1	(157)	Clerk Typist I	15	
33	33				
180	180		Security - Piarco and Crown Point		
543	543		Monthly-Paid Posts		
170	170		Daily-Rated Employees		
713	713				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

52 - PUBLIC TRANSPORT SERVICE CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
02	GOVERNMENT LOANS	224,513,785	265,000,000	265,000,000	265,000,000	-
03	DEPRECIATION	16,313,071	49,510,000	49,510,000	49,510,000	-
04	OTHER INCOME	61,522,077	103,754,000	103,754,000	103,754,000	-
	Passenger Income	57,990,634	95,180,000	95,180,000	95,180,000	-
	Advertising	287,000	4,700,000	4,700,000	4,700,000	-
	Property Development	2,464,480	3,479,000	3,479,000	3,479,000	-
	Miscellaneous	779,963	395,000	395,000	395,000	-
	Total	302,348,933	418,264,000	418,264,000	418,264,000	-

52 - PUBLIC TRANSPORT SERVICE CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	147,482,741	166,126,000	166,126,000	165,706,000	(420,000)
	Salaries and Cost of Living Allowance	30,930,440	37,000,000	37,000,000	36,000,000	(1,000,000)
	Wages and Cost of Living Allowance	97,496,189	106,400,000	106,400,000	106,600,000	200,000
	Overtime - Daily Rated Workers	4,197,990	2,181,000	2,181,000	2,181,000	-
	Overtime-Monthly Paid Officers	422,303	140,000	140,000	120,000	(20,000)
	Gov't Contribution to NIS	12,329,133	17,300,000	17,300,000	17,700,000	400,000
	Allowances - Monthly Paid Officers	1,572,511	2,234,000	2,234,000	2,234,000	-
	Allowances - Daily Rated Workers	131,998	280,000	280,000	280,000	-
	Remuneration to Board Members	402,177	591,000	591,000	591,000	-
02	GOODS AND SERVICES	137,133,191	184,996,000	184,996,000	185,416,000	420,000
03	MINOR EQUIPMENT PURCHASES	-	1,596,000	1,596,000	1,596,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	36,281,292	65,546,000	65,546,000	65,546,000	-
	Total	320,897,224	418,264,000	418,264,000	418,264,000	-

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	61,522,077	103,754,000	103,754,000	103,754,000
Expenditure	320,897,224	418,264,000	418,264,000	418,264,000
Operating Surplus/(Deficit)	(259,375,147)	(314,510,000)	(314,510,000)	(314,510,000)
Add: Depreciation	16,313,071	49,510,000	49,510,000	49,510,000
Cash Surplus/(Deficit)	(243,062,076)	(265,000,000)	(265,000,000)	(265,000,000)
Add: Government Subvention	224,513,785	265,000,000	265,000,000	265,000,000
Surplus/(Unfinanced Deficit)	(18,548,291)			

52 - PUBLIC TRANSPORT SERVICE CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOVERNMENT LOANS	224,513,785	265,000,000	265,000,000	265,000,000	-	-	
03 DEPRECIATION	16,313,071	49,510,000	49,510,000	49,510,000	-	-	
04 OTHER INCOME	61,522,077	103,754,000	103,754,000	103,754,000	-	-	
027 Passenger Income							
03 Transit/Express Commuter Services	10,718,610	27,950,000	27,950,000	27,950,000	-	-	
04 Park and Ride	1,633,527	2,500,000	2,500,000	2,500,000	-	-	
05 Social Assistance Service	8,138,125	9,000,000	9,000,000	9,000,000	-	-	
06 Charters/Special Events	1,203,453	2,730,000	2,730,000	2,730,000	-	-	
07 School Transport	36,296,919	53,000,000	53,000,000	53,000,000	-	-	
Total Passenger Income	57,990,634	95,180,000	95,180,000	95,180,000	-	-	
043 Advertising							
01 Administration	287,000	4,700,000	4,700,000	4,700,000	-	-	
Total Advertising	287,000	4,700,000	4,700,000	4,700,000	-	-	
065 Property Development Services							
01 Concessionaire Rentals	2,437,440	3,414,000	3,414,000	3,414,000	-	-	
02 Other Rentals	27,040	65,000	65,000	65,000	-	-	
Total Property Development Services	2,464,480	3,479,000	3,479,000	3,479,000	-	-	
099 Miscellaneous							
03 Administration Public Vehicle	112,654	-	-	-	-	-	
05 Other Income	667,309	395,000	395,000	395,000	-	-	
Total Miscellaneous	779,963	395,000	395,000	395,000	-	-	
Total Income	302,348,933	418,264,000	418,264,000	418,264,000	-	-	

52 - PUBLIC TRANSPORT SERVICE CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	147,482,741	166,126,000	166,126,000	165,706,000	-	420,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,541,271	19,000,000	19,000,000	18,000,000	-	1,000,000	
02 Wages and C.O.L.A. (including Leave Pay)	1,880,276	2,400,000	2,400,000	2,600,000	200,000	-	
03 Overtime - Monthly Paid Officers	195,394	50,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	47,585	159,000	159,000	159,000	-	-	
05 Government's Contribution to N.I.S.	1,760,998	2,400,000	2,400,000	2,800,000	400,000	-	
06 Remuneration to Board Members	402,177	591,000	591,000	591,000	-	-	
29 Overtime - Daily - Rated Workers	40,728	29,000	29,000	29,000	-	-	
30 Allowances - Daily - Rated Workers	18,263	66,000	66,000	66,000	-	-	
Total General Administration	19,886,692	24,695,000	24,695,000	24,295,000	-	400,000	
002 Vehicles and Equipment Maintenance							
01 Salaries and Cost of Living Allowance	3,418,916	5,000,000	5,000,000	5,000,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	35,371,446	40,000,000	40,000,000	40,000,000	-	-	
03 Overtime - Monthly Paid Officers	7,387	20,000	20,000	-	-	20,000	
04 Allowances - Monthly Paid Officers	360	-	-	-	-	-	
05 Government's Contribution to N.I.S.	3,566,242	5,500,000	5,500,000	5,500,000	-	-	
29 Overtime - Daily - Rated Workers	1,483,560	350,000	350,000	350,000	-	-	
30 Allowances - Daily - Rated Workers	583,349	1,000,000	1,000,000	1,000,000	-	-	
Total Vehicles and Equipment Maintenance	44,431,260	51,870,000	51,870,000	51,850,000	-	20,000	
007 Property Development Services							
01 Salaries and Cost of Living Allowance	3,035,966	3,000,000	3,000,000	3,000,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	8,786,482	11,000,000	11,000,000	11,000,000	-	-	
03 Overtime - Monthly Paid Officers	197,408	50,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	40,782	9,000	9,000	9,000	-	-	
05 Government's Contribution to N.I.S.	1,343,894	2,400,000	2,400,000	2,400,000	-	-	
29 Overtime - Daily - Rated Workers	514,927	277,000	277,000	277,000	-	-	
30 Allowances - Daily - Rated Workers	131,998	280,000	280,000	280,000	-	-	
Total Property Development Services	14,051,457	17,016,000	17,016,000	17,016,000	-	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Transit/Express Commuter Services							
01 Salaries and Cost of Living Allowance	8,934,287	10,000,000	10,000,000	10,000,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	51,457,985	53,000,000	53,000,000	53,000,000	-	-	
03 Overtime - Monthly Paid Officers	22,114	20,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	6,876	-	-	-	-	-	
05 Government's Contribution to N.I.S.	5,657,999	7,000,000	7,000,000	7,000,000	-	-	
29 Overtime - Daily - Rated Workers	2,158,775	1,525,000	1,525,000	1,525,000	-	-	
30 Allowances - Daily - Rated Workers	875,296	1,000,000	1,000,000	1,000,000	-	-	
Total Transit/Express Commuter Services	69,113,332	72,545,000	72,545,000	72,545,000	-	-	
02 GOODS AND SERVICES	137,133,191	184,996,000	184,996,000	185,416,000	420,000	-	
001 General Administration							
01 Travelling and Subsistence	510,824	467,000	467,000	467,000	-	-	
03 Uniforms	35,446	221,000	221,000	221,000	-	-	
05 Telephones	635,602	666,000	666,000	666,000	-	-	
07 House Rates	-	800,000	800,000	800,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	304,800	353,000	353,000	353,000	-	-	
09 Rent / Lease - Vehicles and Equipment	618,198	2,496,000	2,496,000	2,496,000	-	-	
10 Office Stationery and Supplies	1,211,906	538,000	538,000	538,000	-	-	
11 Books and Periodicals	9,847	26,000	26,000	26,000	-	-	
12 Materials and Supplies	278,816	423,000	423,000	423,000	-	-	
15 Repairs and Maintenance - Equipment	44,901	542,000	542,000	542,000	-	-	
16 Contract Employment	5,713,133	6,250,000	6,250,000	6,478,000	228,000	-	
17 Training	327,564	2,158,000	2,158,000	2,158,000	-	-	
21 Repairs and Maintenance - Buildings	304,240	455,000	455,000	455,000	-	-	
23 Fees	3,039,037	6,243,000	6,243,000	6,243,000	-	-	
57 Postage	2,228	9,000	9,000	9,000	-	-	
61 Insurance	8,825,278	11,000,000	11,000,000	11,000,000	-	-	
62 Promotions, Publicity and Printing	731,758	1,976,000	1,976,000	1,976,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	325,000	325,000	325,000	-	-	
Total General Administration	22,593,578	34,948,000	34,948,000	35,176,000	228,000	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Vehicles and Equipment Maintenance							
01 Travelling and Subsistence	62,071	486,000	486,000	486,000	-	-	
03 Uniforms	81,083	1,750,000	1,750,000	1,750,000	-	-	
05 Telephones	84,233	46,000	46,000	46,000	-	-	
09 Rent / Lease - Vehicles and Equipment	390,693	500,000	500,000	500,000	-	-	
10 Office Stationery and Supplies	244,297	93,000	93,000	93,000	-	-	
12 Materials and Supplies	11,874,903	35,619,000	35,619,000	35,619,000	-	-	
13 Maintenance of Vehicles	27,390,758	30,000,000	30,000,000	30,000,000	-	-	
15 Repairs and Maintenance - Equipment	1,924,901	848,000	848,000	848,000	-	-	
16 Contract Employment	537,861	1,450,000	1,450,000	1,450,000	-	-	
17 Training	-	474,000	474,000	474,000	-	-	
Total Vehicles and Equipment Maintenance	42,590,800	71,266,000	71,266,000	71,266,000	-	-	
005 Port of Spain Transit Centre							
04 Electricity	140,905	500,000	500,000	500,000	-	-	
43 Security Services	2,914,507	-	-	-	-	-	
Total Port of Spain Transit Centre	3,055,412	500,000	500,000	500,000	-	-	
006 Para Transit Unit							
05 Telephones	7,368	4,000	4,000	4,000	-	-	
10 Office Stationery and Supplies	-	2,000	2,000	2,000	-	-	
Total Para Transit Unit	7,368	6,000	6,000	6,000	-	-	
007 Property Development Services							
01 Travelling and Subsistence	92,941	17,000	17,000	17,000	-	-	
03 Uniforms	44,482	220,000	220,000	220,000	-	-	
04 Electricity	2,054,677	-	-	-	-	-	
05 Telephones	109,197	78,000	78,000	78,000	-	-	
06 Water and Sewerage Rates	83,089	251,000	251,000	251,000	-	-	
09 Rent / Lease - Vehicles and Equipment	630,255	1,000,000	1,000,000	1,000,000	-	-	
10 Office Stationery and Supplies	133,384	33,000	33,000	33,000	-	-	
15 Repairs and Maintenance - Equipment	627	62,000	62,000	62,000	-	-	
16 Contract Employment	3,125,267	1,632,000	1,632,000	1,632,000	-	-	
17 Training	-	60,000	60,000	60,000	-	-	
21 Repairs and Maintenance - Buildings	3,980,501	4,000,000	4,000,000	9,000,000	5,000,000	-	
23 Fees	8,002	200,000	200,000	200,000	-	-	
37 Janitorial	-	274,000	274,000	274,000	-	-	
Property Development Services Carried Forward	10,262,422	7,827,000	7,827,000	12,827,000	5,000,000	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Property Development Services							
Brought Forward	10,262,422	7,827,000	7,827,000	12,827,000	5,000,000	-	
43 Security Services	21,729,786	26,000,000	26,000,000	26,000,000	-	-	
Total Property Development Services	31,992,208	33,827,000	33,827,000	38,827,000	5,000,000	-	
008 Transit/Express Commuter Services							
01 Travelling and Subsistence	156,929	5,000	5,000	5,000	-	-	
03 Uniforms	576,639	500,000	500,000	500,000	-	-	
05 Telephones	1,195,962	840,000	840,000	840,000	-	-	
09 Rent / Lease - Vehicles and Equipment	376,436	190,000	190,000	190,000	-	-	
10 Office Stationery and Supplies	105,884	274,000	274,000	274,000	-	-	
15 Repairs and Maintenance - Equipment	130,698	96,000	96,000	96,000	-	-	
16 Contract Employment	1,890,725	8,028,000	8,028,000	3,220,000	-	4,808,000	
17 Training	26,813	200,000	200,000	200,000	-	-	
28 Other Contracted Services	32,433,739	34,316,000	34,316,000	34,316,000	-	-	
Total Transit/Express Commuter Services	36,893,825	44,449,000	44,449,000	39,641,000	-	4,808,000	
03 MINOR EQUIPMENT PURCHASES	-	1,596,000	1,596,000	1,596,000	-	-	
001 General Administration							
02 Office Equipment	-	500,000	500,000	500,000	-	-	
03 Furniture and Furnishings	-	542,000	542,000	542,000	-	-	
04 Other Minor Equipment	-	554,000	554,000	554,000	-	-	
Total General Administration	-	1,596,000	1,596,000	1,596,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	36,281,292	65,546,000	65,546,000	65,546,000	-	-	
007 Households							
01 Pensions	7,951,387	10,000,000	10,000,000	10,000,000	-	-	
02 Severance Pay to Operational Staff	9,934,383	6,000,000	6,000,000	6,000,000	-	-	
Total Households	17,885,770	16,000,000	16,000,000	16,000,000	-	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Depreciation - Transit Service	9,666,040	43,124,000	43,124,000	43,124,000	-	-	
02 Interest on Overdraft	36,277	36,000	36,000	36,000	-	-	
06 Depreciation - Express Commuter Service	8,693,205	6,386,000	6,386,000	6,386,000	-	-	
Total Other Transfers	18,395,522	49,546,000	49,546,000	49,546,000	-	-	
Total Expenditure	320,897,224	418,264,000	418,264,000	418,264,000	-	-	

Board 52 - Public Transport Service Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			General Management		
1	1	(1)	General Manager		
1	1	(2)	Deputy General Manager	67	
1	1	(3)	Director, Administrative Service (Temporary)	65	
1	1	(4)	Secretary	64	
1	1	(5)	Planning Officer	60	
1	1	(6)	Public Relations Officer	45	
1	1	(7)	Research Assistant	39	
3	3	(8)	Clerk II	24B	
3	3	(9)	Clerk Stenographer III	30C	
2	2	(10)	Clerk Stenographer II	24	
2	2	(11)	Clerk Stenographer I	18	
17	17				
			Training and Welfare		
1	1	(12)	Training and Welfare Officer	39B	
1	1	(13)	Instructor (Bus Conductor)	24	
1	1	(14)	Driving Instructor	32	
1	1	(15)	Temporary Driving Instructor	32	
2	2	(16)	Administrative Trainee	26	
1	1	(17)	Nurse	26	
1	1	(18)	Clerk Typist I	15	
1	1	(19)	Clinic Attendant	13	
9	9				
			Personnel Department		
1	1	(20)	Personnel Manager	64	
1	1	(21)	Industrial Relations Officer	60	
2	2	(22)	Labour Officer	49G	
3	3	(23)	Administrative Assistant	39F	
3	3	(24)	Clerk III	28E	
4	4	(25)	Clerk Stenographer III	30C	
1	1	(26)	Clerk II	24B	
4	4	(27)	Clerk Stenographer II	24	
7	7	(28)	Clerk I	17	

Board 52 - Public Transport Service Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
3	3	(29)	Clerk Stenographer I	18	
2	2	(30)	Clerk Typist I	15	
1	1	(31)	Principal Officer (Temporary)	24	
6	6	(32)	Clerk Typist I	15	
38	38				
			Central Registry		
1	1	(33)	Chief Records Officer	34E	
1	1	(34)	Clerk II	24B	
1	1	(35)	Records Officer	24B	
3	3	(36)	Clerk I	15	
1	1	(37)	Records Assistant (Temporary)		Not classified
2	2	(38)	Duplicating Machine Operator	17	
1	1	(39)	Maid	7	
5	5	(40)	Messsenger I	13	
15	15				
			Accounts		
1	1	(41)	Financial Comptroller	67	
2	2	(42)	Accountant	60	
3	3	(43)	Assistant Accountant	46E	
5	5	(44)	Accountant I	35E	
1	1	(45)	Paymaster/Cashier	35B	
7	7	(46)	Accounting Assistant	29E	
2	2	(47)	Cashier II	26E	
87	87	(48)	Cashier I	22	
3	3	(49)	Clerk III	28E	
33	33	(50)	Clerk II	24B	
66	66	(51)	Clerk I	17	
1	1	(52)	Book-keeping Machine Operator II	27B	
3	3	(53)	Book-keeping Machine Operator I	19	
1	1	(54)	Key Punch Supervisor	28D	
6	6	(55)	Key Punch Operator II	23	
5	5	(56)	Clerk Typist	15	
7	7	(57)	Stores Clerk II	22D	
19	19	(58)	Stores Clerk I	17	

Board 52 - Public Transport Service Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(59)	Clerk Stenographer III	30C	
2	2	(60)	Clerk Stenographer II	24	
1	1	(61)	Accounts Supervisor	38G	
2	2	(62)	Messsenger I	13	
1	1	(63)	Maid	7	
259	259				
			Stores		
1	1	(64)	Chief Storekeeper	42E	
1	1	(65)	Storekeeper	35D	
1	1	(66)	Assistant Storekeeper	28C	
1	1	(67)	Stores Manager		
4	4				
			Purchasing		
1	1	(68)	Purchasing Officer	35D	
1	1	(69)	Clerk Stenographer I	18	
2	2				
			Building Maintenance		
1	1	(70)	Maintenance Supervisor	42E	
1	1	(71)	Clerk of Works	35E	
1	1	(72)	Telephone Operator II	21D	
4	4	(73)	Telephone Operator I	16	
1	1	(74)	Electrical Foreman	32C	
8	8				
			Security		
1	1	(75)	Chief Security Officer	33E	
1	1	(76)	Clerk Stenographer II	24	
7	7	(77)	Sergeant	37E	
21	21	(78)	Corporal	30C	
124	124	(79)	Constable		
1	1	(80)	Inspector		Not classified
1	1	(81)	Clerk Typist I	15	
156	156				

Board 52 - Public Transport Service Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Traffic		
1	1	(82)	Traffic Manager	64	
1	1	(83)	Deputy Traffic Manager	60	
2	2	(84)	Traffic Supervisor	42C	
1	1	(85)	Clerk IV	34E	
4	4	(86)	Station Supervisor II	30C	
5	5	(87)	Clerk III	28E	
1	1	(88)	Station Supervisor I	24	
9	9	(89)	Clerk II	24B	
5	5	(90)	Bus Station Inspector	24	
9	9	(91)	Clerk I	17	
2	2	(92)	Administrative Assistant	39G	
4	4	(93)	Clerk Typist I	15	
1	1	(94)	Clerk Stenographer III	30C	
1	1	(95)	Messenger I	13	
6	6	(96)	Clerk Stenographer II	24	
2	2	(97)	Maid	7	
54	54				
			Engineering		
1	1	(98)	Chief Engineer	67	
1	1	(99)	Mechanical Engineer-Operations	60	
1	1	(100)	Mechanical Engineer II-Planning	60	
2	2	(101)	Clerk III	28E	
2	2	(102)	Vehicle Maintenance Supervisor	46	
4	4	(103)	Clerk II	24E	
2	2	(104)	General Foreman	42	
13	13	(105)	Clerk I	17	
1	1	(106)	Administrative Assistant	39F	
2	2	(107)	Mechanical Inspector	28	
1	1	(108)	Tyre Supervisor		Not classified
3	3	(109)	Clerk Typist I	15	
2	2	(110)	Clerk Stenographer II	24	
35	35				

Board 52 - Public Transport Service Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Internal Audit		
1	1	(111)	Auditor III	56	
1	1	(112)	Auditor II	46E	
2	2	(113)	Auditor I	39F	
4	4	(114)	Auditing Assistant	34E	
4	4	(115)	Clerk II	24	
1	1	(116)	Clerk Stenographer II	24	
13	13				
			Implementation Co-ordinating Unit		
1	1	(117)	Director (Projects)	68	
1	1	(118)	Administrative Assistant		
1	1	(119)	Clerk II		
2	2	(120)	Clerk Stenographer		
1	1	(121)	Manager		
6	6				
			Counterpart Staff - Consultancy Service		
3	3	(122)	Engineer II (Temporary)		
1	1	(123)	Chief Supplies Officer (Temporary)	60	
1	1	(124)	Training Officer (Temporary)	60	
1	1	(125)	Architect (Temporary)		
2	2	(126)	Clerk of Works (Temporary)	35E	
1	1	(127)	Civil Engineer	53	
1	1	(128)	Mechanical Engineer (Job Scheduling Officer)		
1	1	(129)	Traffic Engineer (Traffic Manager)		
1	1	(130)	Accountant (E.D.P. Experience)		
1	1	(131)	Stores Manager		
1	1	(132)	Chief Driving Instructor		
14	14				
630	630				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	9,600,000	9,600,000	9,600,000	9,600,000	-
04	OTHER INCOME	164,104,626	185,512,000	185,512,000	186,523,000	1,011,000
	Total	173,704,626	195,112,000	195,112,000	196,123,000	1,011,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	92,692,625	97,675,000	97,675,000	97,675,000	-
	Salaries and Cost of Living Allowance	76,506,646	82,535,000	82,535,000	82,535,000	-
	Overtime-Monthly Paid Officers	104,881	500,000	500,000	500,000	-
	Gov't Contribution to NIS	3,837,892	4,077,000	4,077,000	4,077,000	-
	Allowances - Monthly Paid Officers	11,915,956	10,002,000	10,002,000	10,002,000	-
	Remuneration to Board Members	327,250	561,000	561,000	561,000	-
02	GOODS AND SERVICES	61,022,958	74,650,000	74,650,000	74,650,000	-
03	MINOR EQUIPMENT PURCHASES	2,857,051	4,036,000	4,036,000	4,036,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	17,131,992	18,751,000	18,751,000	19,762,000	1,011,000
	Total	173,704,626	195,112,000	195,112,000	196,123,000	1,011,000

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	164,104,626	185,512,000	185,512,000	186,523,000
Expenditure	173,704,626	195,112,000	195,112,000	196,123,000
Operating Surplus/(Deficit)	(9,600,000)	(9,600,000)	(9,600,000)	(9,600,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(9,600,000)	(9,600,000)	(9,600,000)	(9,600,000)
Add: Government Subvention	9,600,000	9,600,000	9,600,000	9,600,000
Surplus/(Unfinanced Deficit)				

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	9,600,000	9,600,000	9,600,000	9,600,000	-	-	
04 OTHER INCOME	164,104,626	185,512,000	185,512,000	186,523,000	1,011,000	-	
002 Fees							
01 Air Navigation	154,064,601	177,633,000	177,633,000	178,223,000	590,000	-	
02 Other	10,040,025	7,879,000	7,879,000	8,300,000	421,000	-	
Total Fees	164,104,626	185,512,000	185,512,000	186,523,000	1,011,000	-	
Total Income	173,704,626	195,112,000	195,112,000	196,123,000	1,011,000	-	

57 - TRINIDAD AND TOBAGO CIVIL AVIATION AUTHORITY
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	92,692,625	97,675,000	97,675,000	97,675,000	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	76,506,646	82,535,000	82,535,000	82,535,000	-	-	
03 Overtime - Monthly Paid Officers	104,881	500,000	500,000	500,000	-	-	
04 Allowances - Monthly Paid Officers	11,915,956	10,002,000	10,002,000	10,002,000	-	-	
05 Government's Contribution to N.I.S.	3,837,892	4,077,000	4,077,000	4,077,000	-	-	
06 Remuneration to Board Members	327,250	561,000	561,000	561,000	-	-	
Total General Administration	92,692,625	97,675,000	97,675,000	97,675,000	-	-	
02 GOODS AND SERVICES	61,022,958	74,650,000	74,650,000	74,650,000	-	-	
001 General Administration							
01 Travelling and Subsistence	179,457	203,000	203,000	203,000	-	-	
03 Uniforms	81,617	450,000	450,000	450,000	-	-	
04 Electricity	1,927,225	3,246,000	3,246,000	3,246,000	-	-	
05 Telephones	16,368,737	19,747,000	19,747,000	19,747,000	-	-	
06 Water and Sewerage Rates	7,336	10,000	10,000	10,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,911,348	1,425,000	1,425,000	1,425,000	-	-	
09 Rent / Lease - Vehicles and Equipment	6,602	33,000	33,000	33,000	-	-	
10 Office Stationery and Supplies	531,134	360,000	360,000	360,000	-	-	
11 Books and Periodicals	15,690	16,000	16,000	16,000	-	-	
12 Materials and Supplies	386,963	424,000	424,000	424,000	-	-	
13 Maintenance of Vehicles	112,367	87,000	87,000	87,000	-	-	
15 Repairs and Maintenance - Equipment	8,650,687	10,816,000	10,816,000	10,816,000	-	-	
16 Contract Employment	9,434,474	8,382,000	8,382,000	8,382,000	-	-	
17 Training	1,539,950	2,517,000	2,517,000	2,517,000	-	-	
21 Repairs and Maintenance - Buildings	1,754,030	3,000,000	3,000,000	3,000,000	-	-	
23 Fees	3,533,259	2,332,000	2,332,000	2,332,000	-	-	
27 Official Overseas Travel	4,313,633	4,000,000	4,000,000	4,000,000	-	-	
28 Other Contracted Services	1,902,491	5,615,000	5,615,000	5,615,000	-	-	
37 Janitorial Services	487,449	544,000	544,000	544,000	-	-	
43 Security Services	2,150,746	2,190,000	2,190,000	2,190,000	-	-	
57 Postage	141,356	180,000	180,000	180,000	-	-	
58 Medical Expenses	369,404	486,000	486,000	486,000	-	-	
61 Insurance	2,324,193	3,525,000	3,525,000	3,525,000	-	-	
62 Promotions, Publicity and Printing	2,388,931	1,144,000	1,144,000	1,144,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	419,879	3,738,000	3,738,000	3,738,000	-	-	
99 Employee Assistance Programme	84,000	180,000	180,000	180,000	-	-	
Total General Administration	61,022,958	74,650,000	74,650,000	74,650,000	-	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	2,857,051	4,036,000	4,036,000	4,036,000	-	-	
001 General Administration							
01 Vehicles	-	500,000	500,000	500,000	-	-	
02 Office Equipment	2,839,045	1,864,000	1,864,000	1,864,000	-	-	
03 Furniture and Furnishings	18,006	1,507,000	1,507,000	1,507,000	-	-	
04 Other Minor Equipment	-	165,000	165,000	165,000	-	-	
Total General Administration	2,857,051	4,036,000	4,036,000	4,036,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	17,131,992	18,751,000	18,751,000	19,762,000	1,011,000	-	
001 Regional Bodies							
01 Caribbean Community Secretariat CASOS	360,000	360,000	360,000	360,000	-	-	
Total Regional Bodies	360,000	360,000	360,000	360,000	-	-	
004 International Bodies							
01 International Civil Aviation Authority U.K. CAA	720,000	720,000	720,000	720,000	-	-	
02 Air Transport Intelligence	48,000	48,000	48,000	48,000	-	-	
Total International Bodies	768,000	768,000	768,000	768,000	-	-	
007 Households							
01 Gratuities	1,655,016	1,371,000	1,371,000	2,040,000	669,000	-	
02 Civil Aviation Authority - Health Plan	3,403,630	4,532,000	4,532,000	4,874,000	342,000	-	
03 Civil Aviation Authority - Pension Plan	10,945,346	11,720,000	11,720,000	11,720,000	-	-	
Total Households	16,003,992	17,623,000	17,623,000	18,634,000	1,011,000	-	
Total Expenditure	173,704,626	195,112,000	195,112,000	196,123,000	1,011,000	-	

Board 57 - Trinidad and Tobago Civil Aviation Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Office of Director General, Civil Aviation		
1	1	(1)	Director General, Civil Aviation		
1	1	(2)	Corporate Secretary/Legal Officer		
1	1	(3)	Executive Assistant		
1	1	(4)	Secretary III		
4	4				
			Air Navigation Services		
1	1	(5)	Director/Executive Manager, Air Navigation Services		
1	1	(6)	Manager, Air Traffic Services		
2	2	(7)	Air Traffic Controller IV		
7	7	(8)	Air Traffic Controller III		
40	40	(9)	Air Traffic Controller II		
39	39	(10)	Air Traffic Controller I		
1	1	(11)	Chief Technical Officer, Aeronautical Information Services (AIS)		
6	6	(12)	Aeronautical Information Service Officer II		
14	14	(13)	Aeronautical Information Service Officer I		
1	1	(14)	Manager, Telecommunication and Electronics		
2	2	(15)	Engineer		
4	4	(16)	Telecommunications and Electronics Technician III		
6	6	(17)	Telecommunications and Electronics Technician II		
6	6	(18)	Telecommunications and Electronics Technician I		
1	1	(19)	Statistical Assistant		
1	1	(20)	Secretary II		
1	1	(21)	Administrative Assistant		
3	3	(22)	Clerical Officer II		
2	2	(23)	Clerical Officer I		
2	2	(24)	Secretary I		
140	140				

Board 57 - Trinidad and Tobago Civil Aviation Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Civil Aviation Training Centre		
1	1	(25)	Director/Manager, Civil Aviation Training Centre		
1	1	(26)	Chief Instructor		
8	8	(27)	Air Traffic Services Instructor		
2	2	(28)	Attendant		
1	1	(29)	Secretary II		
13	13				
			Quality Assurance and Investigations		
1	1	(30)	Quality Assurance and Investigations Officer		
1	1	(31)	Air Traffic Controller IV		
2	2				
			Safety Regulations		
1	1	(32)	Director/Executive Manager, Safety Regulations		
1	1	(33)	Licensing Inspector II		
2	2	(34)	Licensing Inspector I		
1	1	(35)	Air Worthiness Inspector II		
2	2	(36)	Air Worthiness Inspector I		
1	1	(37)	Flight Operations Inspector II		
2	2	(38)	Flight Operations Inspector I		
1	1	(39)	Publications Officer		
1	1	(40)	Clerical Officer II/Technical Documentation officer		
3	3	(41)	Clerical Officer I		
1	1	(42)	Secretary II		
16	16				

Board 57 - Trinidad and Tobago Civil Aviation Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Corporate Services		
1	1	(43)	Director/Executive Manager, Corporate Services		
1	1	(44)	Manager, Human Resource		
2	2	(45)	Human Resource Officer		
1	1	(46)	Superintendent, Facilities		
1	1	(47)	Business Analyst, Planning		
1	1	(48)	Corporate Communications Officer		
1	1	(49)	Manager, Finance and Planning		
1	1	(50)	Manager, Economic Regulations		
1	1	(51)	Information Technology Technician I		
1	1	(52)	Accounts Officer I		
2	2	(53)	Assistant Accountant		
1	1	(54)	Librarian		
1	1	(55)	Clerical Officer III		
3	3	(56)	Clerical Officer II		
1	1	(57)	Secretary III		
1	1	(58)	Secretary II		
1	1	(59)	Secretary I		
6	6	(60)	Clerical Officer I		
1	1	(61)	Driver/Messenger		
1	1	(62)	Maid I		
1	1	(63)	Receptionist/Telephone Operator		
30	30				
			Internal Audit		
1	1	(64)	Internal Auditor		
1	1	(65)	Audit Clerk		
2	2				
207	207				

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

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

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

51 - WATER AND SEWERAGE AUTHORITY
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
02	GOVERNMENT LOANS	1,725,877,347	1,470,679,000	1,846,482,000	1,617,081,051	(229,400,949)
03	DEPRECIATION	654,750,000	424,535,000	424,535,000	371,468,000	(53,067,000)
04	OTHER INCOME	728,315,028	810,432,000	810,432,000	811,078,000	646,000
	Metered Supplies	80,501,537	112,809,000	112,809,000	113,809,000	1,000,000
	Unmetered Supplies	252,244,024	302,367,000	302,367,000	300,363,000	(2,004,000)
	Other Water Revenue	328,209,510	327,297,000	327,297,000	333,744,000	6,447,000
	Sewerage Rates	37,324,178	43,090,000	43,090,000	44,267,000	1,177,000
	Miscellaneous	30,035,779	24,869,000	24,869,000	18,895,000	(5,974,000)
	Total	3,108,942,375	2,705,646,000	3,081,449,000	2,799,627,051	(281,821,949)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

51 - WATER AND SEWERAGE AUTHORITY
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	511,122,242	441,136,000	602,824,787	369,503,551	(233,321,236)
	Salaries and Cost of Living Allowance	176,806,297	151,577,000	197,077,000	143,550,000	(53,527,000)
	Wages and Cost of Living Allowance	166,072,002	179,225,000	234,825,000	133,650,000	(101,175,000)
	Overtime - Daily Rated Workers	42,972,216	25,000,000	40,200,000	15,300,000	(24,900,000)
	Overtime-Monthly Paid Officers	36,510,110	19,800,000	31,800,000	18,000,000	(13,800,000)
	Gov't Contribution to NIS	61,381,810	38,820,000	59,820,000	40,697,551	(19,122,449)
	Government Contribution to Group Health Insurance	2,864,956	4,730,000	5,809,587	2,529,000	(3,280,587)
	Allowances - Monthly Paid Officers	7,006,535	6,159,000	11,259,000	4,950,000	(6,309,000)
	Allowances - Daily Rated Workers	16,930,109	15,000,000	21,000,000	10,350,000	(10,650,000)
	Remuneration to Board Members	578,207	825,000	1,034,200	477,000	(557,200)
02	GOODS AND SERVICES	1,768,703,912	1,400,600,000	1,296,600,000	1,289,364,000	(7,236,000)
03	MINOR EQUIPMENT PURCHASES	8,457,498	11,706,000	11,706,000	12,657,000	951,000
04	CURRENT TRANSFERS AND SUBSIDIES	1,231,162,039	1,290,564,663	1,374,755,182	1,327,281,500	(47,473,682)
	Total	3,519,445,691	3,144,006,663	3,285,885,969	2,998,806,051	(287,079,918)

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	728,315,028	810,432,000	810,432,000	811,078,000
Expenditure	3,519,445,691	3,144,006,663	3,285,885,969	2,998,806,051
Operating Surplus/(Deficit)	(2,791,130,663)	(2,333,574,663)	(2,475,453,969)	(2,187,728,051)
Add: Depreciation	654,750,000	424,535,000	424,535,000	371,468,000
Cash Surplus/(Deficit)	(2,136,380,663)	(1,909,039,663)	(2,050,918,969)	(1,816,260,051)
Add: Government Subvention	1,725,877,347	1,470,679,000	1,846,482,000	1,617,081,051
Surplus/(Unfinanced Deficit)	(410,503,316)	(438,360,663)	(204,436,969)	(199,179,000)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

51 - WATER AND SEWERAGE AUTHORITY
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOVERNMENT LOANS	1,725,877,347	1,470,679,000	1,846,482,000	1,617,081,051	-	229,400,949	
03 DEPRECIATION	654,750,000	424,535,000	424,535,000	371,468,000	-	53,067,000	
04 OTHER INCOME	728,315,028	810,432,000	810,432,000	811,078,000	646,000	-	
036 Metered Supplies	80,501,537	112,809,000	112,809,000	113,809,000	1,000,000	-	
037 Unmetered Supplies (A.T.V.)	252,244,024	302,367,000	302,367,000	300,363,000	-	2,004,000	
038 Other Water Revenue							
01 Pt. Lisas Accounts (Industrial)	94,745,430	89,380,000	89,380,000	91,380,000	2,000,000	-	
02 Reconnection Charges	288,492	369,000	369,000	369,000	-	-	
03 Royalties	2,784,785	1,995,000	1,995,000	1,995,000	-	-	
04 Water Improvement Rate	230,390,803	235,553,000	235,553,000	240,000,000	4,447,000	-	
Total Other Water Revenue	328,209,510	327,297,000	327,297,000	333,744,000	6,447,000	-	
039 Sewerage Rates	37,324,178	43,090,000	43,090,000	44,267,000	1,177,000	-	
099 Miscellaneous	30,035,779	24,869,000	24,869,000	18,895,000	-	5,974,000	
Total Income	3,108,942,375	2,705,646,000	3,081,449,000	2,799,627,051	-	281,821,949	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

51 - WATER AND SEWERAGE AUTHORITY
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	511,122,242	441,136,000	602,824,787	369,503,551	-	233,321,236	
001 General Administration							
01 Salaries and Cost of Living Allowance	176,806,297	151,577,000	197,077,000	143,550,000	-	53,527,000	
02 Wages and C.O.L.A. (including Leave Pay)	166,072,002	179,225,000	234,825,000	133,650,000	-	101,175,000	
03 Overtime - Monthly Paid Officers	36,510,110	19,800,000	31,800,000	18,000,000	-	13,800,000	
04 Allowances - Monthly Paid Officers	7,006,535	6,159,000	11,259,000	4,950,000	-	6,309,000	
05 Government's Contribution to N.I.S.	61,381,810	38,820,000	59,820,000	40,697,551	-	19,122,449	
06 Remuneration to Board Members	578,207	825,000	1,034,200	477,000	-	557,200	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	790,545	1,451,000	1,826,587	675,000	-	1,151,587	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	2,074,411	3,279,000	3,983,000	1,854,000	-	2,129,000	
29 Overtime - Daily - Rated Workers	42,972,216	25,000,000	40,200,000	15,300,000	-	24,900,000	
30 Allowances - Daily - Rated Workers	16,930,109	15,000,000	21,000,000	10,350,000	-	10,650,000	
Total General Administration	511,122,242	441,136,000	602,824,787	369,503,551	-	233,321,236	
02 GOODS AND SERVICES	1,768,703,912	1,400,600,000	1,296,600,000	1,289,364,000	-	7,236,000	
001 General Administration							
01 Travelling and Subsistence	36,780,479	33,313,000	33,313,000	18,000,000	-	15,313,000	
03 Uniforms	4,283,455	5,836,000	5,836,000	5,836,000	-	-	
04 Electricity	79,326,271	85,000,000	45,000,000	85,000,000	40,000,000	-	
05 Telephones	2,907,469	8,261,000	8,261,000	8,253,000	-	8,000	
08 Rent / Lease - Office Accommodation and Storage	7,265,490	19,327,000	19,327,000	19,961,000	634,000	-	
09 Rent / Lease - Vehicles and Equipment	138,502,556	100,000,000	100,000,000	100,000	-	99,900,000	
10 Office Stationery and Supplies	1,727,057	1,630,000	1,630,000	2,000,000	370,000	-	
12 Materials and Supplies	636,155,941	300,000,000	250,000,000	250,000,000	-	-	
13 Maintenance of Vehicles	7,364,445	11,299,000	11,299,000	13,000,000	1,701,000	-	
16 Contract Employment	544,911,899	444,339,000	444,339,000	346,500,000	-	97,839,000	
17 Training	318,421	1,800,000	1,800,000	1,800,000	-	-	
21 Repairs and Maintenance - Buildings	20,399,744	9,299,000	9,299,000	10,000,000	701,000	-	
22 Short-term Employment	-	4,500,000	4,500,000	4,500,000	-	-	
23 Fees	15,485,234	31,733,000	31,733,000	30,000,000	-	1,733,000	
28 Other Contracted Services	111,290,328	157,605,000	143,605,000	270,000,000	126,395,000	-	
43 Security Services	71,865,406	75,031,000	75,031,000	84,000,000	8,969,000	-	
57 Postage	1,610,663	1,823,000	1,823,000	1,000,000	-	823,000	
61 Insurance	8,518,682	5,827,000	5,827,000	6,196,000	369,000	-	
62 Promotions, Publicity and Printing	2,383,194	8,285,000	8,285,000	2,870,000	-	5,415,000	
66 Hosting of Conferences, Seminars and other Functions	126,399	500,000	500,000	500,000	-	-	
68 Water Trucking	54,410,489	52,599,000	52,599,000	82,706,000	30,107,000	-	
69 Road Reinstatement - W.A.S.A.	23,070,290	42,593,000	42,593,000	47,142,000	4,549,000	-	
Total General Administration	1,768,703,912	1,400,600,000	1,296,600,000	1,289,364,000	-	7,236,000	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	8,457,498	11,706,000	11,706,000	12,657,000	951,000	-	
001 General Administration							
02 Office Equipment	395,987	5,976,000	5,976,000	6,363,000	387,000	-	
03 Furniture and Furnishings	2,563,996	450,000	450,000	450,000	-	-	
04 Other Minor Equipment	5,497,515	5,280,000	5,280,000	5,844,000	564,000	-	
Total General Administration	8,457,498	11,706,000	11,706,000	12,657,000	951,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,231,162,039	1,290,564,663	1,374,755,182	1,327,281,500	-	47,473,682	
007 Households							
01 Contribution - Daily-Paid Pension	12,638,630	13,952,000	13,952,000	14,479,000	527,000	-	
02 Gratuities and Pension	17,539,517	13,925,000	13,925,000	10,722,000	-	3,203,000	
04 Workmen's Compensation	-	66,000	66,000	66,000	-	-	
05 Way Leave	30,000	3,100,000	3,100,000	3,144,000	44,000	-	
09 Contribution - Staff Group Life Insurance Plan	2,502,177	5,309,000	5,309,000	4,352,000	-	957,000	
40 Gratuities to Contract Officers	159,661	4,130,000	4,130,000	3,606,000	-	524,000	
Total Households	32,869,985	40,482,000	40,482,000	36,369,000	-	4,113,000	
009 Other Transfers							
01 Depreciation	654,750,000	424,535,000	424,535,000	371,468,000	-	53,067,000	
02 Settlement of Claims	6,385,391	47,719,772	47,719,772	36,097,000	-	11,622,772	
06 Interest on Overdraft	6,580,499	7,500,000	9,375,000	7,500,000	-	1,875,000	
15 Interest on $80Mn Fincor Bond - VESP	11,670,945	8,748,000	11,667,701	1,952,000	-	9,715,701	
22 Interest on $500Mn. Bond	386,995	-	-	-	-	-	
23 Principal on $500Mn. Bond	12,500,000	-	-	-	-	-	
47 Interest on $1335.9Mn Bond	96,845,310	46,422,525	92,845,050	92,845,100	50	-	
60 Interest on $508.6Mn. Republic STL	42,539,113	28,281,867	28,281,867	28,282,000	133	-	
65 Interest on US$100 MN. 5.6% Fixed Rate Loan	37,881,049	19,123,095	37,934,401	37,846,500	-	87,901	
67 Interest on TT $125Mn 6.00%	7,500,000	3,780,822	7,500,001	7,500,100	99	-	
69 Interest on TT $420Mn. 5.45% Fixed Rate Loan (Repayment of Overdraft Facility)	26,000,029	26,000,000	26,000,000	26,000,100	100	-	
73 Interest on TT$432.2Mn. Tranche II - 6.25%, $192.2Mn. Bond	12,012,500	6,055,616	12,012,500	12,012,600	100	-	
75 Interest on TT$115 Mn. 5% Fixed Rate Loan	5,750,000	2,898,630	5,750,000	5,750,100	100	-	
77 Interest on US$35Mn. 6% Fixed Rate Loan	14,434,260	14,476,843	14,476,843	14,389,600	-	87,243	
80 Principal on US.$60Mn. R.B.L Revolving Loan	220,170,696	486,366,863	486,366,863	513,198,500	26,831,637	-	
81 Interest on US.$60Mn. R.B.L. Revolving Loan	13,914,352	9,321,525	10,956,079	23,342,800	12,386,721	-	
82 Principal on US.$25.0Mn. ANSA Fixed Rate Loan	21,185,313	21,247,813	21,247,813	21,120,000	-	127,813	
83 Interest on US.$25.0Mn. ANSA Fixed Rate Loan	7,785,602	6,321,224	6,321,224	4,805,000	-	1,516,224	
84 Principal on TT$350Mn. Non Revolving FRL	-	70,000,000	70,000,000	70,000,000	-	-	
Other Transfers Carried Forward	1,198,292,054	1,228,799,595	1,312,990,114	1,274,109,400	-	38,880,714	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES (Cont'd)							
Other Transfers							
Brought forward	1,198,292,054	1,228,799,595	1,312,990,114	1,274,109,400	-	38,880,714	
85 Interest on TT$350Mn. Non Revolving FRL.	-	21,283,068	21,283,068	16,803,100	-	4,479,968	
Total Other Transfers	1,198,292,054	1,250,082,663	1,334,273,182	1,290,912,500	-	43,360,682	
Total Expenditure	3,519,445,691	3,144,006,663	3,285,885,969	2,998,806,051	-	287,079,918	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(1)	Executive Director		
1	1	(2)	Divisional Manager - Technical Services		
1	1	(3)	Divisional Manager - Operations		
1	1	(4)	Deputy Executive Director		
1	1	(5)	Head, Internal Audit	G68	
1	1	(6)	Head, Innovation and Research	G68	
1	1	(7)	Head, Corporate Communications	G68	
1	1	(8)	General Manager, Tobago Services	G68	
1	1	(9)	General Manager, Operations	G68	
1	1	(10)	General Manager, Legal Services	G68	
1	1	(11)	General Manager, Human Resources	G68	
1	1	(12)	General Manager, Finance	G68	
1	1	(13)	General Manager, Corporate Services	G68	
1	1	(14)	General Manager, Business Services	G68	
1	1	(15)	Director, Water Resources Agency	G68	
1	1	(16)	Deputy General Manager, Water Resources Agency	G68	
1	1	(17)	Deputy General Manager, Tobago Services	G68	
1	1	(18)	Deputy General Manager, Project Planning	G68	
1	1	(19)	Deputy General Manager, Project Implementation	G68	
1	1	(20)	Deputy General Manager, Operations - Customer Satisfaction	G68	
1	1	(21)	Deputy General Manager, Operations - Water	G68	
1	1	(22)	Deputy General Manager, Operations - Wastewater	G68	
1	1	(23)	Deputy General Manager, Operations - Central Support	G68	
1	1	(24)	Deputy General Manager, Management Information Systems	G68	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(25)	Deputy General Manager - Logistics	G68	
1	1	(26)	Deputy General Manager - Industrial Relations	G68	
1	1	(27)	Deputy General Manager - Human Resources Planning, Development and Administration	G68	
1	1	(28)	Deputy General Manager, Financial Management	G68	
1	1	(29)	Deputy General Manager, Customer Accounting	G68	
1	1	(30)	Deputy General Manager, Corporate Communication	G68	
1	1	(31)	Deputy General Manager, Business Planning	G68	
1	1	(32)	Deputy General Manager, Communications	G68	
1	1	(33)	Chief Executive Officer	G68	
1	1	(34)	Deputy, Chief Executive Officer	G68	
6	6	(35)	Regional Manager	68	
1	1	(36)	Manager, Transport Services	68	
1	1	(37)	Manager, Telecommunications	68	
1	1	(38)	Manager, System Optimization	68	
1	1	(39)	Manager, Strategy Development	68	
1	1	(40)	Manager, Quality Control	68	
1	1	(41)	Manager, Purchasing and Stores	68	
1	1	(42)	Manager, Project Development	68	
1	1	(43)	Manager, Organizational Development and Corporate Planning	68	
1	1	(44)	Manager, Legal Services	68	
1	1	(45)	Manager, Information Technology	68	
1	1	(46)	Manager, Information Technology/Strategy/ Development	68	
1	1	(47)	Manager, Human Resource, Planning and Development	68	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(48)	Manager, Human Resource Administration	68	
1	1	(49)	Manager, Health and Safety	68	
1	1	(50)	Manager, Financial Services	68	
1	1	(51)	Manager, Facilities	68	
1	1	(52)	Manager, Exchequer Services	68	
1	1	(53)	Manager, Environment and Regulations	68	
1	1	(54)	Manager, Employee Relations	68	
1	1	(55)	Manager, Emergency Planning	68	
3	3	(56)	Manager, Customer Service	68	
1	1	(57)	Manager, Customer Information Systems	68	
1	1	(58)	Manager, Customer Business Services	68	
2	2	(59)	Manager, Construction Services	68	
1	1	(60)	Manager, Asset Management	68	
1	1	(61)	Manager, Water Planning	68	
1	1	(62)	Research Specialist	67	
3	3	(63)	Manager, Water Resources	67	
1	1	(64)	Manager, Water Loss Control	67	
1	1	(65)	Manager, Wastewater	67	
1	1	(66)	Manager, Systems Production	67	
1	1	(67)	Manager, Programme Monitoring/Tariff Regulator	67	
1	1	(68)	Manager, New Services	67	
2	2	(69)	Manager, Distribution Systems	67	
2	2	(70)	Manager, Distribution Production	67	
1	1	(71)	Manager, Central Support	67	
4	4	(72)	Manager, Asset Maintenance	67	
3	3	(73)	Manager, Area Supply	67	
1	1	(74)	Senior Engineer G.I.S.	67	
1	1	(75)	Senior Engineer	67	
1	1	(76)	Engineer, Planning	67	
1	1	(77)	Auditor, Information Systems	67	
1	1	(78)	Assistant Manager, Quality Control	67	
1	1	(79)	Administrator, Projects	67	
1	1	(80)	Manager, Water Resources	66/67	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(81)	Manager, External Relations	66/67	
2	2	(82)	Senior Information Technology Officer	66/67	
2	2	(83)	Senior Engineer	66/67	
1	1	(84)	Audit Manager, Transaction Revenue and Operations Audit	66/67	
1	1	(85)	Assistant Manager, Purchasing and Stores	66/67	
1	1	(86)	Assistant Manager, Environment and Regulations	66/67	
1	1	(87)	Administrator, Systems and Database	66/67	
2	2	(88)	Area Manager Quality Control	66	
2	2	(89)	Manager, Business and Services	66	
1	1	(90)	Geologist	66	
1	1	(91)	Controller, Satellite Center	66	
1	1	(92)	Controller, Metering	66	
1	1	(93)	Assistant Manager, Labour Relations and Education	66	
1	1	(94)	Assistant Manager, Revenue Control	66	
1	1	(95)	Assistant Manager, Receivables Control	66	
1	1	(96)	Assistant Manager, Personal Services Compensation Administration	66	
1	1	(97)	Assistant Manager, Human Resource Training and Development	66	
1	1	(98)	Assistant Manager, Human Resource Planning	66	
1	1	(99)	Assistant Manager, Health and Safety	66	
1	1	(100)	Assistant Manager, Human Resource Information Systems	66	
1	1	(101)	Assistant Manager, Facilities	66	
1	1	(102)	Assistant Manager, Employee Resourcing	66	
1	1	(103)	Assistant Manager, Collective Bargaining and Research	66	
1	1	(104)	Administrator, Project Development	66	
1	1	(105)	Accountant, Capital	66	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(106)	Senior Legal Officer	64/66	
3	3	(107)	Senior Hydrologist	64/66	
1	1	(108)	Geologist	64/66	
2	2	(109)	Environmental Specialist	64/66	
1	1	(110)	Engineer, Water Resources	64/66	
1	1	(111)	Engineer, Communications	64/66	
2	2	(112)	Assistant Manager, Customer Service	64/66	
1	1	(113)	Assistant Manager, Customer Business Service	64/66	
1	1	(114)	Accountant, Financial	64/66	
1	1	(115)	Senior Safety Officer	64	
1	1	(116)	Senior Planning Officer	64	
1	1	(117)	Quality Control Section Manager	64	
1	1	(118)	Quality Control Data Manager	64	
1	1	(119)	Manager, Corporate Records	64	
1	1	(120)	Information System Analyst	64	
1	1	(121)	Civil Engineer	64	
1	1	(122)	Coordinating Accounting Officer	64	
2	2	(123)	Assistant Manager, Water Supply	64	
1	1	(124)	Assistant Manager, External Relations	64	
1	1	(125)	Assistant Manager, Asset Maintenance	64	
1	1	(126)	Administrator, Stock Control	64	
1	1	(127)	Administrator, Rate Payer Center	64	
1	1	(128)	Administrator, Purchasing and Stores Accounting	64	
1	1	(129)	Administrator, Debt Recoveries	64	
4	4	(130)	Administrator, Customer Service	64	
1	1	(131)	Administrator, Customer Information Systems	64	
1	1	(132)	Senior Auditor, Investment Review	60/64	
1	1	(133)	Quality Control Section Manager	60/64	
1	1	(134)	Quality Control Biologist	60/64	
1	1	(135)	Legal Officer	60/64	
1	1	(136)	Head, Security Services	60/64	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(137)	Engineer, Survey/Cad/Engineering	60/64	
1	1	(138)	Assistant Manager, New Services	60/64	
1	1	(139)	Assistant Manager, Distribution Production	60/64	
1	1	(140)	Quality Control Section Manager	60	
1	1	(141)	Planning and Development Officer	60	
1	1	(142)	Industrial Services Officer	60	
1	1	(143)	Engineer, Modelling	60	
1	1	(144)	Engineer, Mechanical/Electrical	60	
1	1	(145)	Engineer, Fleet	60	
1	1	(146)	Engineer, Emergency Planning	60	
1	1	(147)	Best Practices Officer	60	
3	3	(148)	Assistant Manager, Water Supply	60	
1	1	(149)	Assistant Manager, Water Loss Control	60	
1	1	(150)	Assistant Manager, Wastewater	60	
2	2	(151)	Assistant Manager, Special Projects	60	
1	1	(152)	Assistant Manager, Distribution Production	60	
2	2	(153)	Assistant Manager, Delivery	60	
3	3	(154)	Assistant Manager, Asset Maintenance	60	
1	1	(155)	Administrator, Network and Communications	60	
1	1	(156)	Hydrological Systems Analyst	59F	
7	7	(157)	Works Planner	58F	
1	1	(158)	Well Operation Planner	58F	
3	3	(159)	Treatment Controller, Wastewater	58F	
1	1	(160)	Technical Investigation Officer	58F	
6	6	(161)	Systems Supervisor	58F	
1	1	(162)	Systems Controller, Wastewater	58F	
1	1	(163)	Supplies Accounting Officer	58F	
1	1	(164)	Supervisor, Audit	58F	
7	7	(165)	Superintendent, Works	58F	
1	1	(166)	Superintendent, Water Loss Control	58F	
1	1	(167)	Superintendent, Surveys	58F	
1	1	(168)	Superintendent, Support	58F	
1	1	(169)	Superintendent, Plumbing	58F	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(170)	Superintendent, Mechanical	58F	
11	11	(171)	Superintendent, Maintenance	58F	
1	1	(172)	Superintendent, Graphic	58F	
1	1	(173)	Superintendent, Fleet Operations	58F	
1	1	(174)	Superintendent, Fleet Maintenance	58F	
1	1	(175)	Superintendent, Electrical	58F	
7	7	(176)	Superintendent, Distribution Production	58F	
1	1	(177)	Superintendent, Building Development	58F	
1	1	(178)	Superintendant, Instrument	58F	
1	1	(179)	Stores Advisor	58F	
1	1	(180)	Quality Control Support Manager	58F	
1	1	(181)	Quality Control Process Analyst	58F	
2	2	(182)	Projects Superintendent	58F	
1	1	(183)	Projects Planner	58F	
1	1	(184)	Senior Projects Officer	58F	
2	2	(185)	Project Coordinator	58F	
5	5	(186)	Production Controller, Senior	58F	
1	1	(187)	Payroll Officer	58F	
1	1	(188)	Materials Officer	58F	
1	1	(189)	Coordinator, Receivables Control	58F	
1	1	(190)	Coordinator, Facilities Management	58F	
3	3	(191)	Coordinator, Customer Services	58F	
1	1	(192)	Coordinator, Audit	58F	
1	1	(193)	Controller, Purchasing	58F	
2	2	(194)	Controller, Contracts	58F	
1	1	(195)	Controller, Catchment	58F	
3	3	(196)	Assistant Hydrologist	58F	
1	1	(197)	Accounts Payable Officer	58F	
3	3	(198)	Senior Accountant	58F	
1	1	(199)	Water Resource Administrative Officer	58E	
2	2	(200)	Safety Officer	58E	
4	4	(201)	Human Resource Officer III	58E	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(202)	Estate Assistant Superintendent	58D	
4	4	(203)	Corporate Development Officer	58D	
6	6	(204)	Information Technology Officer	57C	
1	1	(205)	Technical Co-ordinator, Metering	54G	
1	1	(206)	Payments Co-ordinator	54G	
3	3	(207)	Customer Business Service Officer	54G	
4	4	(208)	Audit Officer II	54G	
1	1	(209)	Superintendent, Distribution Production	53F/58F	
1	1	(210)	Superintendent, Distribution Production	53F	
12	12	(211)	Human Resource Officer II	53F	
1	1	(212)	Human Resource Information Systems Officer	53F	
1	1	(213)	Welding Supervisor	50G	
1	1	(214)	Senior Water Planning Officer	50G	
4	4	(215)	Area Manager, Wastewater Treatment	50G	
10	10	(216)	Senior Technician	50G	
1	1	(217)	Systems and Procedures Officer	50G	
2	2	(218)	Supervisor, Station Operation	50G	
1	1	(219)	Supervisor, Records Management	50G	
5	5	(220)	Supervisor, Quality Control	50G	
1	1	(221)	Supervisor, CAD	50G	
7	7	(222)	Projects Technician	50G	
1	1	(223)	Project Officer	50G	
19	19	(224)	Production Controller	50G	
1	1	(225)	Senior Plumbing Inspector	50G	
1	1	(226)	Payments Officer	50G	
1	1	(227)	Senior Instrument Technician	50G	
4	4	(228)	Senior Hydrological Technician	50G	
1	1	(229)	Head Cashier	50G	
1	1	(230)	Geographic Information Systems Analyst	50G	
2	2	(231)	Estate Inspector	50G	
6	6	(232)	Senior Engineering Technician	50G	
1	1	(233)	Senior Design Officer	50G	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
6	6	(234)	Senior Customer Service Officer	50G	
5	5	(235)	Customer Service Advisor II	50G	
2	2	(236)	Senior Customer Information Analyst	50G	
3	3	(237)	Senior Customer Accounting Officer	50G	
1	1	(238)	Coordinator, Maintenance Facilities	50G	
1	1	(239)	Coordinator, Fleet	50G	
6	6	(240)	Controller, Building and Premises	50G	
2	2	(241)	Construction Services Supervisor	50G	
7	7	(242)	Assistant Works Planner	50G	
3	3	(243)	Sewerage Area Manager	49G	
2	2	(244)	Sewer Investigation Officer	49G	
1	1	(245)	Secretary II, Executive Services	49G	
1	1	(246)	Supervisor, Insurance and Risk Management	49D	
19	19	(247)	Management Assistant II	49D	
2	2	(248)	Warehouse Supervisor III	46G	
2	2	(249)	Manager, Wastewater Treatment Plant	46G	
1	1	(250)	Area Manager Sewerage	46G	
6	6	(251)	Hydrological Technician III	46G	
1	1	(252)	Senior Fleet Officer	46G	
2	2	(253)	Senior User Support Officer	46F	
2	2	(254)	Supervisor, Network	46F	
2	2	(255)	Supervisor, Cost Monitoring Unit	46F	
11	11	(256)	Secretary, Executive Services	46F	
24	24	(257)	Quality Assurance Officer	46F	
6	6	(258)	Plumbing Inspector I/II	46F	
4	4	(259)	Office Services Manager	46F	
1	1	(260)	Network Modeller	46F	
4	4	(261)	Metering Technician	46F	
1	1	(262)	Legal Assistant	46F	
1	1	(263)	Inventory Analyst	46F	
1	1	(264)	GPS Maintenance Officer III	46F	
1	1	(265)	GPS Maintenance Officer II	46F	
3	3	(266)	GIS Modeller	46F	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(267)	GIS Development Officer I/III (Spec. Proj.)	46F	
3	3	(268)	Engineering Technician III	46F	
30	30	(269)	Engineering Technician II/III	46F	
3	3	(270)	Coordinator, Network	46F	
1	1	(271)	Senior Contracts Officer	46F	
5	5	(272)	Estate Sergeant	46D	
7	7	(273)	Manager Sewer System	44G	
1	1	(274)	Customer Information Analyst	43F	
5	5	(275)	Engineering Technician II/III	42G/46F	
41	41	(276)	Zone Manager	42G	
1	1	(277)	Water Planning Officer	42G	
3	3	(278)	Warehouse Supervisor II	42G	
19	19	(279)	Systems Technician	42G	
4	4	(280)	Supervisor, Utilities	42G	
30	30	(281)	Supervisor Works	42G	
3	3	(282)	Station Supervisor	42G	
4	4	(283)	Records Management Officer	42G	
9	9	(284)	Quality Control Analyst	42G	
16	16	(285)	Operator II/III, Sewer	42G	
2	2	(286)	Network Technician	42G	
1	1	((287)	Metering Technician	42G	
4	4	(288)	Maintenance Technician I/II	42G	
1	1	(289)	Instrument Technician I/II	42G	
22	22	(290)	Hydrological Technician I/II	42G	
2	2	(291)	Hardware/Telecommunications Technician	42G	
1	1	(292)	GPS Maintenance Officer I/II	42G	
6	6	(293)	GIS Development Officer II	42G	
3	3	(294)	Fleet Officer II	42G	
1	1	(295)	Engineering Technician II/III	42G	
1	1	(296)	Customer Service Bureau Advisor	42G	
19	19	(297)	Customer Service Advisor I	42G	
1	1	(298)	Senior Communications Officer	42G	
1	1	(299)	Accounting Technician II	42G	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(300)	Senior Purchasing Support Officer	42E	
1	1	(301)	Senior Customs Clerk	42E	
1	1	(302)	Junior Contracts Officer	42E	
1	1	(303)	Accounting Technician II	42E	
4	4	(304)	Leakage Inspector	40F	
21	21	(305)	Customer Service Officer II	40F	
2	2	(306)	Customer Accounting Officer II	40F	
3	3	(307)	Audit Officer I	40F	
10	10	(308)	Accountant II	39G	
13	13	(309)	Process Plant Operator III	39F	
5	5	(310)	Management Assistant I	39F	
2	2	(311)	Human Resource Officer I	39F	
2	2	(312)	Communications Officer	39F	
8	8	(313)	Warehouse Supervisor I	37G	
1	1	(314)	Senior Quality Control Inspector	37F	
1	1	(315)	Senior Stores Accounting Clerk	35G	
1	1	(316)	Purchase Requisition Officer	35G	
2	2	(317)	Quality Control Analyst	35F/42G	
1	1	(318)	Hydrological Technician I/II	35F/42G	
1	1	(319)	Hardware/Telecommunications Technician	35F/42G	
1	1	(320)	Supervisor, Office Services	35F	
124	124	(321)	Process Plant Operator II	35F	
1	1	(322)	Plumbing Inspector I/II	35F	
1	1	(323)	Paymaster II	35F	
2	2	(324)	MIS Technician	35F	
2	2	(325)	Maintenance Technician I/II	35F	
17	17	(326)	Maintenance Operator II	35F	
1	1	(327)	Instrument Technician I/II	35F	
1	1	(328)	Hydrological Technician I/II	35F	
2	2	(329)	GIS/CAD Technician	35F	
4	4	(330)	GIS Maintenance Officer	35F	
9	9	(331)	Fleet Officer I	35F	
3	3	(332)	Engineering Technician I	35F	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(333)	Audio/Visual Technician	35F	
5	5	(334)	Accounting Technician I	35F	
3	3	(335)	Customer Service Officer I	35E	
3	3	(336)	Customer Information Officer	35E	
8	8	(337)	Customer Accounting Officer I	35E	
6	6	(338)	Accountant I	35E	
1	1	(339)	Water Resources Assistant II	34G	
3	3	(340)	Transport Assistant II	34G	
13	13	(341)	Technical Assistant	34G	
4	4	(342)	Records Management Assistant II	34G	
13	13	(343)	Purchasing Inventory Clerk	34G	
1	1	(344)	Project Assistant II	34G	
16	16	(345)	Operations Staff Assistant II	34G	
1	1	(346)	Library Assistant	34G	
4	4	(347)	Human Resource Assistant II	34G	
1	1	(348)	Facilities Assistant	34G	
1	1	(349)	Junior Customs Clerk	34G	
7	7	(350)	Senior Customer Service Representative	34G	
8	8	(351)	Customer Service Assistant II	34G	
12	12	(352)	Assistant Warehouse Supervisor	34G	
2	2	(353)	Operator I, Sewer	34G	
1	1	(354)	User Support, Officer	32F	
87	87	(355)	Systems Operator	32F	
5	5	(356)	Quality Control Inspector	32F	
87	87	(357)	Process Plant Operator I	32F	
7	7	(358)	Cashier	32F	
5	5	(359)	Supervisor, Water Trucking	32E	
1	1	(360)	Printing Officer	32E	
22	22	(361)	Estate Corporal	32E	
4	4	(362)	Building Foreman II	32E	
2	2	(363)	Senior Metering Assistant	30E	
1	1	(364)	Graphic Assistant	30E	
1	1	(365)	GIS Assistant	30E	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
13	13	(366)	Foreman II	30E	
4	4	(367)	Electrical Foreman II	30E	
27	27	(368)	Senior Secretary	30C	
24	24	(369)	Estate Constable	30C	
14	14	(370)	Customer Service Assistant I	29E	
6	6	(371)	Accounting Assistant	29E	
1	1	(372)	Assistant Warehouse Supervisor	28F	
2	2	(373)	User Support, Officer	28E/32F	
1	1	(374)	Quality Control Inspector	28E/32F	
11	11	(375)	Process Plant Operator I	28E/32F	
2	2	(376)	Transport Assistant I	28E	
1	1	(377)	Junior Stores Accounting Clerk	28E	
1	1	(378)	Records Management Assistant I	28E	
5	5	(379)	Quality Control Assistant	28E	
2	2	(380)	Senior Purchase Requisition Clerk	28E	
4	4	(381)	Project Assistant	28E	
10	10	(382)	Operations Staff Assistant I	28E	
2	2	(383)	Legal Staff Assistant	28E	
6	6	(384)	Human Resource Assistant I	28E	
6	6	(385)	Senior Equipment Operator	28E	
17	17	(386)	Customer Service Representative	28E	
14	14	(387)	Customer Service Assistant	28E	
7	7	(388)	Customer Accounting Assistant I/II	28E	
1	1	(389)	Audio/Visual Assistant	28E	
4	4	(390)	Staff Driver	26G	
7	7	(391)	Metering Assistant	26E	
12	12	(392)	Equipment Operator, Extra Heavy	26E	
29	29	(393)	Estate Constable	26/30C	
48	48	(394)	Equipment Operator, Heavy	24G	
15	15	(395)	Customer Service Representative	24B/28E	
6	6	(396)	Telephone Operator/Receptionist	24B/28E	
6	6	(397)	Staff Assistant I/II	24B	
2	2	(398)	Purchase Requisition Clerk	24B	

Board 51 - Water and Sewerage Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(399)	Human Resource Assistant I	24B	
2	2	(400)	Customer Service Representative	24B	
3	3	(401)	Accounts Clerk	24B	
11	11	(402)	Secretary, Assistant	24	
20	20	(403)	Warehouse Assistant	22E	
1	1	(404)	Print Room Assistant	22E	
17	17	(405)	Office Assistant/Driver	22E	
1	1	(406)	Office Assistant/Driver	22E	
2	2	(407)	Expeditor	22E	
30	30	(408)	Light/Medium Heavy Equipment Operator	22	
22	22	(409)	Estate Constable	20	
2	2	(410)	Records Keeper I	18E	
5	5	(411)	Office Assistant/Driver	17E	
2	2	(412)	Staff Assistant I/II	17/24B	
2	2	(413)	Records Custodian	14G	
4	4	(414)	Hospitality Assistant	14G	
2	2	(415)	Watchman	13	
1801	1801				

55 - REGULATED INDUSTRIES COMMISSION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	-	-	-	-	-
03	DEPRECIATION	940,092	900,000	900,000	980,000	80,000
04	OTHER INCOME	7,638,762	17,820,422	17,820,422	16,303,223	(1,517,199)
	Rates and Taxes	7,517,100	17,580,422	17,580,422	16,063,223	(1,517,199)
	Interest	20,908	150,000	150,000	150,000	-
	Disposal	-	80,000	80,000	80,000	-
	Gross Surplus / Deficit	-	-	-	-	-
	Miscellaneous	100,754	10,000	10,000	10,000	-
	Total	8,578,854	18,720,422	18,720,422	17,283,223	(1,437,199)

55 - REGULATED INDUSTRIES 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	6,591,656	7,070,003	7,070,003	8,916,693	1,846,690
	Salaries and Cost of Living Allowance	5,129,828	5,130,194	5,130,194	4,824,194	(306,000)
	Gov't Contribution to NIS	328,456	481,250	481,250	590,699	109,449
	Vacant Posts	108,000	563,159	563,159	2,738,400	2,175,241
	Allowances - Monthly Paid Officers	788,913	170,400	170,400	170,400	-
	Remuneration to Board Members	236,459	725,000	725,000	593,000	(132,000)
02	GOODS AND SERVICES	4,410,130	7,884,700	7,884,700	7,971,286	86,586
03	MINOR EQUIPMENT PURCHASES	135,155	2,020,000	2,020,000	3,025,000	1,005,000
04	CURRENT TRANSFERS AND SUBSIDIES	1,658,667	1,745,719	1,745,719	1,795,119	49,400
	Total	12,795,608	18,720,422	18,720,422	21,708,098	2,987,676

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	7,638,762	17,820,422	17,820,422	16,303,223
Expenditure	12,795,608	18,720,422	18,720,422	21,708,098
Operating Surplus/(Deficit)	(5,156,846)	(900,000)	(900,000)	(5,404,875)
Add: Depreciation	940,092	900,000	900,000	980,000
Cash Surplus/(Deficit)	(4,216,754)			(4,424,875)
Add: Government Subvention				
Surplus/(Unfinanced Deficit)	(4,216,754)			(4,424,875)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

55 - REGULATED INDUSTRIES COMMISSION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	-	-	-	-	-	-	
03 DEPRECIATION	940,092	900,000	900,000	980,000	80,000	-	
04 OTHER INCOME	7,638,762	17,820,422	17,820,422	16,303,223	-	1,517,199	
004 Rates and Taxes							
01 Cess	7,517,100	17,580,422	17,580,422	16,063,223	-	1,517,199	
Total Rates and Taxes	7,517,100	17,580,422	17,580,422	16,063,223	-	1,517,199	
006 Interest	20,908	150,000	150,000	150,000	-	-	
008 Disposal	-	80,000	80,000	80,000	-	-	
097 Gross Surplus/Deficit on Trading	-	-	-	-	-	-	
099 Miscellaneous	100,754	10,000	10,000	10,000	-	-	
Total Income	8,578,854	18,720,422	18,720,422	17,283,223	-	1,437,199	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

55 - REGULATED INDUSTRIES COMMISSION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	6,591,656	7,070,003	7,070,003	8,916,693	1,846,690	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,129,828	5,130,194	5,130,194	4,824,194	-	306,000	
04 Allowances - Monthly Paid Officers	788,913	170,400	170,400	170,400	-	-	
05 Government's Contribution to N.I.S.	328,456	481,250	481,250	590,699	109,449	-	
06 Remuneration to Board Members	236,459	725,000	725,000	593,000	-	132,000	
08 Vacant Posts - Salaries and C.O.L.A (without incumbents)	108,000	563,159	563,159	2,738,400	2,175,241	-	
Total General Administration	6,591,656	7,070,003	7,070,003	8,916,693	1,846,690	-	
02 GOODS AND SERVICES	4,410,130	7,884,700	7,884,700	7,971,286	86,586	-	
001 General Administration							
01 Travelling and Subsistence	407,413	642,000	642,000	642,000	-	-	
03 Uniforms	-	32,800	32,800	32,800	-	-	
05 Telephones	60,295	240,000	240,000	240,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,551,069	1,456,488	1,456,488	1,456,488	-	-	
10 Office Stationery and Supplies	285,918	428,000	428,000	473,000	45,000	-	
11 Books and Periodicals	-	65,000	65,000	65,000	-	-	
12 Materials and Supplies	-	250,000	250,000	250,000	-	-	
13 Maintenance of Vehicles	110,669	334,000	334,000	214,000	-	120,000	
15 Repairs and Maintenance - Equipment	15,742	75,000	75,000	75,000	-	-	
16 Contract Employment	519,000	545,862	545,862	549,128	3,266	-	
17 Training	355,506	650,000	650,000	650,000	-	-	
21 Repairs and Maintenance - Buildings	299,093	360,000	360,000	378,320	18,320	-	
22 Short-term Employment	-	40,500	40,500	40,500	-	-	
23 Fees	10,425	1,438,000	1,438,000	1,438,000	-	-	
28 Other Contracted Services	378,460	352,000	352,000	412,000	60,000	-	
37 Janitorial Services	117,527	150,000	150,000	150,000	-	-	
43 Security Services	95,124	174,750	174,750	174,750	-	-	
57 Postage	620	5,800	5,800	5,800	-	-	
58 Medical Expenses	7,710	27,000	27,000	27,000	-	-	
61 Insurance	56,254	122,500	122,500	137,500	15,000	-	
62 Promotions, Publicity and Printing	73,805	460,000	460,000	535,000	75,000	-	
66 Hosting of Conferences, Seminars and Other Functions	65,500	35,000	35,000	25,000	-	10,000	
Total General Administration	4,410,130	7,884,700	7,884,700	7,971,286	86,586	-	

55 - REGULATED INDUSTRIES COMMISSION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	135,155	2,020,000	2,020,000	3,025,000	1,005,000	-	
001 General Administration							
01 Vehicles	-	750,000	750,000	1,150,000	400,000	-	
02 Office Equipment	124,569	1,050,000	1,050,000	1,700,000	650,000	-	
03 Furniture and Furnishings	10,586	150,000	150,000	150,000	-	-	
04 Other Minor Equipment	-	70,000	70,000	25,000	-	45,000	
Total General Administration	135,155	2,020,000	2,020,000	3,025,000	1,005,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,658,667	1,745,719	1,745,719	1,795,119	49,400	-	
007 Households							
02 Pension Contributions	507,846	513,019	513,019	482,419	-	30,600	
03 Contribution - Staff Group Life and Health Insurance Plan	210,729	332,700	332,700	332,700	-	-	
Total Households	718,575	845,719	845,719	815,119	-	30,600	
009 Other Transfers							
01 Depreciation	940,092	900,000	900,000	980,000	80,000	-	
Total Other Transfers	940,092	900,000	900,000	980,000	80,000	-	
Total Expenditure	12,795,608	18,720,422	18,720,422	21,708,098	2,987,676	-	

Board 55 - Regulated Industries Commission
Details of Establishment, 2027

Establishment		Item	Description	Grade	Explanation
2026	2027	No.			
1	1	(1)	Deputy Executive Director	6B	
1	1	(2)	Executive Manager - Utility Economics and Research	5	
1	1	(3)	Executive Manager - Technical Operations	5	
1	1	(4)	Manager, Human Resource and Administration	5	
1	1	(5)	Legal/Corporate Secretary	5	
1	1	(6)	Chief Financial Officer	5	
1	1	(7)	Information Technology Manager	4A	
1	1	(8)	Corporate Communications Manager	4A	
1	1	(9)	Customer Services Manager	4A	
2	2	(10)	Standards Engineer	4B	
2	2	(11)	Senior Tariff Analyst	4B	
1	1	(12)	Senior Utility Accountant	4B	
2	2	(13)	Utility Accountant	3	
3	3	(14)	Tariff Analyst	3	
2	2	(15)	Compliance Analyst	3	
1	1	(16)	IT Specialist	3	
2	2	(17)	Customer Services Officer	3	
1	1	(18)	Librarian	3	
1	1	(19)	Accounting Officer	2	
1	1	(20)	Human Resource Assistant	2	
2	2	(21)	Executive Assistant	2	
4	4	(22)	Administrative Assistant	2	
1	1	(23)	Accounts Clerk	1A	
1	1	(24)	Clerical Assistant	1A	
1	1	(25)	Telephone Operator/Receptionist	1A	
1	1	(26)	Driver/Messenger	1B	
1	1	(27)	Office Attendant	1B	
38	38				

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

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

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

23 - PORT-OF-SPAIN CITY CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	212,236,111	210,000,000	234,375,000	295,307,300	60,932,300
04	OTHER INCOME	7,397,969	8,527,000	8,527,000	8,101,000	(426,000)
	Rent	2,473,734	2,767,000	2,767,000	2,742,000	(25,000)
	Fees	3,827,928	4,095,000	4,095,000	3,976,000	(119,000)
	Rates and Taxes	-	-	-	-	-
	Licences	752,256	1,114,000	1,114,000	994,000	(120,000)
	Disposal	-	9,000	9,000	-	(9,000)
	Recoverable Receipts	-	70,000	70,000	-	(70,000)
	Miscellaneous	344,051	472,000	472,000	389,000	(83,000)
	Total	219,634,080	218,527,000	242,902,000	303,408,300	60,506,300

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

23 - PORT-OF-SPAIN CITY CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	155,309,117	165,652,500	182,177,500	246,679,300	64,501,800
	Salaries and Cost of Living Allowance	39,669,439	43,087,000	60,471,527	67,708,300	7,236,773
	Wages and Cost of Living Allowance	89,029,137	94,440,500	91,400,000	148,262,000	56,862,000
	Overtime - Daily Rated Workers	4,024,283	2,250,000	2,250,000	2,205,000	(45,000)
	Overtime-Monthly Paid Officers	154,168	134,000	144,800	180,000	35,200
	Gov't Contribution to NIS	11,945,395	13,543,000	16,028,000	16,000,000	(28,000)
	Government Contribution to Group Health Insurance	1,698,215	1,809,000	1,739,000	1,900,000	161,000
	Allowances - Monthly Paid Officers	4,560,969	5,096,000	5,451,173	5,096,000	(355,173)
	Allowances - Daily Rated Workers	2,222,313	2,493,000	2,493,000	2,528,000	35,000
	Remuneration to Board Members	2,005,198	2,800,000	2,200,000	2,800,000	600,000
02	GOODS AND SERVICES	40,263,804	29,674,500	38,124,500	35,349,000	(2,775,500)
03	MINOR EQUIPMENT PURCHASES	328,792	1,200,000	600,000	380,000	(220,000)
04	CURRENT TRANSFERS AND SUBSIDIES	21,765,154	22,000,000	22,000,000	21,000,000	(1,000,000)
	Total	217,666,867	218,527,000	242,902,000	303,408,300	60,506,300

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	7,397,969	8,527,000	8,527,000	8,101,000
Expenditure	217,666,867	218,527,000	242,902,000	303,408,300
Operating Surplus/(Deficit)	(210,268,898)	(210,000,000)	(234,375,000)	(295,307,300)
Add: Depreciation				
Cash Surplus/(Deficit)	(210,268,898)	(210,000,000)	(234,375,000)	(295,307,300)
Add: Government Subvention	212,236,111	210,000,000	234,375,000	295,307,300
Surplus/(Unfinanced Deficit)	1,967,213			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	212,236,111	210,000,000	234,375,000	295,307,300	60,932,300	-	
04 OTHER INCOME	7,397,969	8,527,000	8,527,000	8,101,000	-	426,000	
001 Rent							
01 General Administration	81,191	109,000	109,000	84,000	-	25,000	
03 Squares, Playgrounds and Trees	885,373	842,000	842,000	842,000	-	-	
04 Woodbrook Estate	1,507,170	1,816,000	1,816,000	1,816,000	-	-	
Total Rent	2,473,734	2,767,000	2,767,000	2,742,000	-	25,000	
002 Fees							
01 Cemetery	219,438	232,000	232,000	232,000	-	-	
02 Crematorium	813,946	872,000	872,000	785,000	-	87,000	
03 Abattoirs, Markets and Dining Shed	1,152,467	1,034,000	1,034,000	1,100,000	66,000	-	
04 Other Abattoirs, Markets and Dining Shed	110,930	148,000	148,000	111,000	-	37,000	
05 Public Conveniences	245,173	316,000	316,000	250,000	-	66,000	
06 Food Badges	218,655	347,000	347,000	288,000	-	59,000	
07 Wrecking	-	-	-	-	-	-	
08 Vending	734,850	650,000	650,000	900,000	250,000	-	
09 Rental of Car Park	69,069	174,000	174,000	-	-	174,000	
10 Registration of Trucks	263,400	322,000	322,000	310,000	-	12,000	
Total Fees	3,827,928	4,095,000	4,095,000	3,976,000	-	119,000	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	-	-	-	
Total Rates and Taxes	-	-	-	-	-	-	
005 Licences							
01 General Administration	121,741	142,000	142,000	142,000	-	-	
02 Public Health and Disposal	630,515	972,000	972,000	852,000	-	120,000	
03 Stores, Works and Repairs	-	-	-	-	-	-	
Total Licences	752,256	1,114,000	1,114,000	994,000	-	120,000	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Disposal							
01 Public Health and Disposal	-	9,000	9,000	-	-	9,000	
Total Disposal	-	9,000	9,000	-	-	9,000	
010 Recoverable Receipts							
01 Stores, Works and Repairs	-	70,000	70,000	-	-	70,000	
Total Recoverable Receipts	-	70,000	70,000	-	-	70,000	
099 Miscellaneous							
01 General Administration	193,084	254,000	254,000	254,000	-	-	
02 Woodbrook Estate	59,800	60,000	60,000	60,000	-	-	
03 Transport and Cleansing	91,167	158,000	158,000	75,000	-	83,000	
Total Miscellaneous	344,051	472,000	472,000	389,000	-	83,000	
Total Income	219,634,080	218,527,000	242,902,000	303,408,300	60,506,300	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	155,309,117	165,652,500	182,177,500	246,679,300	64,501,800	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	28,024,067	31,000,000	47,343,980	52,030,300	4,686,320	-	
02 Wages and C.O.L.A. (including Leave Pay)	1,529,282	1,700,000	1,700,000	3,000,000	1,300,000	-	
04 Allowances - Monthly Paid Officers	4,477,873	5,000,000	5,363,173	5,000,000	-	363,173	
05 Government's Contribution to N.I.S.	11,945,395	13,543,000	16,028,000	16,000,000	-	28,000	
13 Remuneration to Council Members	2,005,198	2,800,000	2,200,000	2,800,000	600,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,318,025	1,354,000	1,354,000	1,422,000	68,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	380,190	455,000	385,000	478,000	93,000	-	
29 Overtime - Daily - Rated Workers	226,917	100,000	100,000	100,000	-	-	
30 Allowances - Daily - Rated Workers	22,076	30,000	30,000	30,000	-	-	
Total General Administration	49,929,023	55,982,000	74,504,153	80,860,300	6,356,147	-	
002 Public Health and Disposal							
01 Salaries and Cost of Living Allowance	6,584,703	6,685,000	7,240,000	8,650,000	1,410,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	11,870,202	12,300,000	12,300,000	13,500,000	1,200,000	-	
03 Overtime - Monthly Paid Officers	24,451	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	83,096	96,000	88,000	96,000	8,000	-	
29 Overtime - Daily - Rated Workers	456,567	250,000	250,000	200,000	-	50,000	
30 Allowances - Daily - Rated Workers	210,570	208,000	208,000	208,000	-	-	
Total Public Health and Disposal	19,229,589	19,549,000	20,096,000	22,664,000	2,568,000	-	
003 Abattoirs, Markets and Dining Shed							
01 Salaries and Cost of Living Allowance	1,306,758	1,362,000	1,487,600	1,838,000	350,400	-	
02 Wages and C.O.L.A. (including Leave Pay)	4,010,875	4,000,000	4,000,000	4,725,000	725,000	-	
03 Overtime - Monthly Paid Officers	26,034	20,000	20,000	28,000	8,000	-	
29 Overtime - Daily - Rated Workers	228,374	150,000	150,000	150,000	-	-	
30 Allowances - Daily - Rated Workers	145,645	169,000	169,000	170,000	1,000	-	
Total Abattoirs, Markets and Dining Shed	5,717,686	5,701,000	5,826,600	6,911,000	1,084,400	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Transport and Cleansing							
01 Salaries and Cost of Living Allowance	827,019	978,000	1,061,966	1,200,000	138,034	-	
02 Wages and C.O.L.A. (including Leave Pay)	20,651,618	22,000,000	20,200,000	67,927,000	47,727,000	-	
29 Overtime - Daily - Rated Workers	1,778,598	1,000,000	1,000,000	1,000,000	-	-	
30 Allowances - Daily - Rated Workers	497,237	561,000	561,000	590,000	29,000	-	
Total Transport and Cleansing	23,754,472	24,539,000	22,822,966	70,717,000	47,894,034	-	
005 Squares, Playgrounds and Trees							
02 Wages and C.O.L.A. (including Leave Pay)	2,917,615	5,340,500	4,100,000	5,610,000	1,510,000	-	
29 Overtime - Daily - Rated Workers	209,537	100,000	100,000	100,000	-	-	
30 Allowances - Daily - Rated Workers	68,419	86,000	86,000	86,000	-	-	
Total Squares, Playgrounds and Trees	3,195,571	5,526,500	4,286,000	5,796,000	1,510,000	-	
006 Stores, Works and Repairs							
01 Salaries and Cost of Living Allowance	2,265,187	2,300,000	2,509,000	2,760,000	251,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	43,178,938	44,500,000	44,500,000	48,000,000	3,500,000	-	
03 Overtime - Monthly Paid Officers	103,683	104,000	114,800	142,000	27,200	-	
29 Overtime - Daily - Rated Workers	1,079,159	600,000	600,000	600,000	-	-	
30 Allowances - Daily - Rated Workers	1,180,952	1,380,000	1,380,000	1,380,000	-	-	
Total Stores, Works and Repairs	47,807,919	48,884,000	49,103,800	52,882,000	3,778,200	-	
007 Cemeteries and Crematorium							
01 Salaries and Cost of Living Allowance	539,117	697,000	745,200	1,000,000	254,800	-	
02 Wages and C.O.L.A. (including Leave Pay)	4,870,607	4,600,000	4,600,000	5,500,000	900,000	-	
29 Overtime - Daily - Rated Workers	45,131	50,000	50,000	55,000	5,000	-	
30 Allowances - Daily - Rated Workers	97,414	59,000	59,000	64,000	5,000	-	
Total Cemeteries and Crematorium	5,552,269	5,406,000	5,454,200	6,619,000	1,164,800	-	
008 Woodbrook Estate							
01 Salaries and Cost of Living Allowance	122,588	65,000	83,781	230,000	146,219	-	
Total Woodbrook Estate	122,588	65,000	83,781	230,000	146,219	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	40,263,804	29,674,500	38,124,500	35,349,000	-	2,775,500	
001 General Administration							
01 Travelling and Subsistence	731,602	650,000	650,000	900,000	250,000	-	
03 Uniforms	163,592	100,000	100,000	125,000	25,000	-	
04 Electricity	411,921	200,000	200,000	300,000	100,000	-	
05 Telephones	687,056	800,000	800,000	700,000	-	100,000	
06 Water and Sewerage Rates	3,684	4,000	4,000	5,000	1,000	-	
09 Rent/Lease - Vehicles and Equipment	67,810	42,000	42,000	40,000	-	2,000	
10 Office Stationery and Supplies	403,898	200,000	200,000	150,000	-	50,000	
11 Books and Periodicals	-	2,000	2,000	1,000	-	1,000	
12 Materials and Supplies	221,109	100,000	100,000	125,000	25,000	-	
13 Maintenance of Vehicles	235,112	200,000	200,000	240,000	40,000	-	
15 Repairs and Maintenance - Equipment	61,162	45,000	45,000	45,000	-	-	
16 Contract Employment	183,034	100,000	100,000	180,000	80,000	-	
17 Training	114,370	49,000	49,000	49,000	-	-	
21 Repairs and Maintenance - Buildings	144,047	63,000	63,000	50,000	-	13,000	
22 Short-term Employment	3,421,663	2,000,000	2,000,000	2,000,000	-	-	
23 Fees	528,436	500,000	500,000	500,000	-	-	
28 Other Contracted Services	258,351	210,000	210,000	210,000	-	-	
37 Janitorial Services	24,885	33,000	33,000	40,000	7,000	-	
43 Security Services	280,845	200,000	200,000	200,000	-	-	
46 Natural Disasters	2,203	21,000	21,000	21,000	-	-	
57 Postage	1,000	500	500	500	-	-	
61 Insurance	1,467,261	1,500,000	1,500,000	1,500,000	-	-	
62 Promotions, Publicity and Printing	7,724	24,000	24,000	20,000	-	4,000	
66 Hosting of Conferences, Seminars and other Functions	68,385	24,000	24,000	24,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	1,110,104	1,804,800	1,804,800	1,804,800	-	-	
96 Fuel and Lubricants	1,188,701	600,000	850,000	600,000	-	250,000	
99 Employee Assistance Programme	-	10,000	10,000	10,000	-	-	
Total General Administration	11,787,955	9,482,300	9,732,300	9,840,300	108,000	-	
002 Public Health and Disposal							
01 Travelling and Subsistence	1,357,603	1,300,000	1,300,000	1,500,000	200,000	-	
03 Uniforms	35,003	35,000	35,000	50,000	15,000	-	
04 Electricity	57,473	69,000	69,000	80,000	11,000	-	
05 Telephones	6,577	10,000	10,000	12,000	2,000	-	
06 Water and Sewerage Rates	19,982	20,000	20,000	31,000	11,000	-	
10 Office Stationery and Supplies	14,743	34,000	34,000	34,000	-	-	
12 Materials and Supplies	389,501	300,000	300,000	200,000	-	100,000	
Public Health and Disposal Carried Forward	1,880,882	1,768,000	1,768,000	1,907,000	139,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Public Health and Disposal							
Brought Forward	1,880,882	1,768,000	1,768,000	1,907,000	139,000	-	
13 Maintenance of Vehicles	50,937	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	12,907	20,000	20,000	10,000	-	10,000	
21 Repairs and Maintenance - Buildings	8,116	8,000	8,000	8,000	-	-	
22 Short-term Employment	1,217,121	1,300,000	1,300,000	1,000,000	-	300,000	
28 Other Contracted Services	160,079	10,000	10,000	10,000	-	-	
37 Janitorial Services	8,438	19,000	19,000	19,000	-	-	
43 Security Services	217,080	220,000	220,000	240,000	20,000	-	
62 Promotions, Publicity and Printing	-	500	500	500	-	-	
Total Public Health and Disposal	3,555,560	3,445,500	3,445,500	3,294,500	-	151,000	
003 Abattoirs, Markets and Dining Shed							
03 Uniforms	14,361	40,000	40,000	65,000	25,000	-	
04 Electricity	184,305	100,000	100,000	140,000	40,000	-	
05 Telephones	11,962	12,000	12,000	14,000	2,000	-	
06 Water and Sewerage Rates	133,823	150,000	150,000	170,000	20,000	-	
10 Office Stationery and Supplies	8,640	10,000	10,000	10,000	-	-	
12 Materials and Supplies	65,800	-	-	30,000	30,000	-	
13 Maintenance of Vehicles	124	-	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	7,542	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	7,934	-	-	10,000	10,000	-	
37 Janitorial Services	7,650	9,000	9,000	9,000	-	-	
43 Security Services	338	500	500	500	-	-	
Total Abattoirs, Markets and Dining Shed	442,479	321,500	321,500	468,500	147,000	-	
004 Transport and Cleansing							
03 Uniforms	29,172	50,000	50,000	53,000	3,000	-	
04 Electricity	54,284	45,000	45,000	50,000	5,000	-	
05 Telephones	9,482	12,000	12,000	14,000	2,000	-	
06 Water and Sewerage Rates	7,412	3,000	3,000	3,000	-	-	
10 Office Stationery and Supplies	32,004	30,000	30,000	20,000	-	10,000	
12 Materials and Supplies	178,486	150,000	150,000	150,000	-	-	
13 Maintenance of Vehicles	424,846	350,000	350,000	350,000	-	-	
15 Repairs and Maintenance - Equipment	13,374	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	10,834	15,000	15,000	30,000	15,000	-	
28 Other Contracted Services	20,495,658	13,267,200	21,467,200	18,590,000	-	2,877,200	
Transport and Cleansing Carried Forward	21,255,552	13,937,200	22,137,200	19,275,000	-	2,862,200	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Transport and Cleansing							
Brought Forward	21,255,552	13,937,200	22,137,200	19,275,000	-	2,862,200	
37 Janitorial Services	2,363	2,000	2,000	2,000	-	-	
43 Security Services	414,990	400,000	400,000	400,000	-	-	
Total Transport and Cleansing	21,672,905	14,339,200	22,539,200	19,677,000	-	2,862,200	
005 Squares, Playgrounds and Trees							
03 Uniforms	40,950	50,000	50,000	55,000	5,000	-	
04 Electricity	99,978	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	44,256	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	13,753	15,000	15,000	15,000	-	-	
12 Materials and Supplies	115,981	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	27,359	53,000	53,000	30,000	-	23,000	
15 Repairs and Maintenance - Equipment	33,828	15,000	15,000	20,000	5,000	-	
21 Repairs and Maintenance - Buildings	27,247	20,000	20,000	20,000	-	-	
37 Janitorial Services	9,000	18,000	18,000	18,000	-	-	
43 Security Services	182,250	-	-	-	-	-	
Total Squares, Playgrounds and Trees	594,602	421,000	421,000	408,000	-	13,000	
006 Stores, Works and Repairs							
03 Uniforms	46,641	100,000	100,000	120,000	20,000	-	
04 Electricity	66,436	67,000	67,000	75,000	8,000	-	
05 Telephones	16,355	27,000	27,000	30,000	3,000	-	
06 Water and Sewerage Rates	111,805	100,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	96,649	70,000	70,000	50,000	-	20,000	
12 Materials and Supplies	792,728	500,000	500,000	400,000	-	100,000	
13 Maintenance of Vehicles	190,047	100,000	100,000	150,000	50,000	-	
15 Repairs and Maintenance - Equipment	3,009	5,000	5,000	9,000	4,000	-	
21 Repairs and Maintenance - Buildings	2,282	4,000	4,000	5,000	1,000	-	
37 Janitorial Services	1,406	2,000	2,000	3,700	1,700	-	
43 Security Services	353,700	300,000	300,000	300,000	-	-	
Total Stores, Works and Repairs	1,681,058	1,275,000	1,275,000	1,242,700	-	32,300	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Cemeteries and Crematorium							
03 Uniforms	12,960	40,000	40,000	42,000	2,000	–	
04 Electricity	89,553	90,000	90,000	110,000	20,000	–	
05 Telephones	8,730	10,000	10,000	12,000	2,000	–	
06 Water and Sewerage Rates	4,156	2,000	2,000	3,000	1,000	–	
10 Office Stationery and Supplies	16,693	16,000	16,000	10,000	–	6,000	
12 Materials and Supplies	369,164	200,000	200,000	200,000	–	–	
15 Repairs and Maintenance – Equipment	7,487	7,000	7,000	10,000	3,000	–	
21 Repairs and Maintenance – Buildings	12,064	12,000	12,000	18,000	6,000	–	
37 Janitorial Services	8,438	12,000	12,000	12,000	–	–	
Total Cemeteries and Crematorium	529,245	389,000	389,000	417,000	28,000	–	
008 Woodbrook Estate							
01 Travelling and Subsistence	–	1,000	1,000	1,000	–	–	
Total Woodbrook Estate	–	1,000	1,000	1,000	–	–	
03 MINOR EQUIPMENT PURCHASES	328,792	1,200,000	600,000	380,000	–	220,000	
001 General Administration							
02 Office Equipment	42,773	100,000	50,000	50,000	–	–	
03 Furniture and Furnishings	–	100,000	50,000	30,000	–	20,000	
04 Other Minor Equipment	155,278	100,000	50,000	30,000	–	20,000	
Total General Administration	198,051	300,000	150,000	110,000	–	40,000	
002 Public Health							
02 Office Equipment	6,981	100,000	50,000	30,000	–	20,000	
03 Furniture and Furnishings	9,896	100,000	50,000	20,000	–	30,000	
04 Other Minor Equipment	27,373	100,000	50,000	20,000	–	30,000	
Total Public Health	44,250	300,000	150,000	70,000	–	80,000	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Abattoirs, Markets and Dining Shed							
02 Office Equipment	-	100,000	50,000	20,000	-	30,000	
03 Furniture and Furnishings	-	50,000	25,000	10,000	-	15,000	
04 Other Minor Equipment	-	50,000	25,000	10,000	-	15,000	
Total Abattoirs, Markets and Dining Shed	-	200,000	100,000	40,000	-	60,000	
004 Transport and Cleansing							
02 Office Equipment	-	100,000	50,000	20,000	-	30,000	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	10,000	10,000	-	
Total Transport and Cleansing	-	100,000	50,000	40,000	-	10,000	
005 Squares, Playgrounds and Trees							
02 Office Equipment	-	100,000	50,000	20,000	-	30,000	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	7,327	-	-	10,000	10,000	-	
Total Squares, Playgrounds and Trees	7,327	100,000	50,000	40,000	-	10,000	
006 Stores, Works and Repairs							
02 Office Equipment	-	100,000	50,000	20,000	-	30,000	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	72,000	-	-	10,000	10,000	-	
Total Stores, Works and Repairs	72,000	100,000	50,000	40,000	-	10,000	
007 Cemeteries and Crematorium							
02 Office Equipment	-	100,000	50,000	20,000	-	30,000	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	7,164	-	-	10,000	10,000	-	
Total Cemeteries and Crematorium	7,164	100,000	50,000	40,000	-	10,000	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	21,765,154	22,000,000	22,000,000	21,000,000	–	1,000,000	
007 Households							
01 Pensions and Cost of Living Allowances	12,352,067	13,000,000	13,000,000	13,000,000	–	–	
02 Gratuities – Staff– Monthly Paid Officers	2,849,633	2,000,000	2,000,000	2,000,000	–	–	
03 Gratuities – Non-pensionable Employees Daily – Rated Workers	6,415,411	7,000,000	7,000,000	6,000,000	–	1,000,000	
04 Compensation	148,043	–	–	–	–	–	
Total Households	21,765,154	22,000,000	22,000,000	21,000,000	–	1,000,000	
Total Expenditure	217,666,867	218,527,000	242,902,000	303,408,300	60,506,300	–	

Board 23 - Port of Spain City Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			General Administration **City Clerk's Department**		
1	1	(1)	Chief Executive Officer	67	
1	1	(2)	Deputy Chief Executive Officer	63	
1	1	(3)	Personnel and Industrial Relations Officer III	54D	
1	1	(4)	Administrative Officer II	46D	
1	1	(5)	Corporation Secretary	46	
2	2	(6)	Administrative Assistant	35F	(6) One (1) post of Administrative Assistant to be abolished when vacai
2	2	(7)	Personnel and Industrial Relations Officer I	35F	Cabinet Minute No.426 dated March 05, 2020.
1	1	(8)	Printing Supervisor I	32E	
1	1	(9)	Verbatim Reporter I	30E	
5	5	(10)	Clerk III	24E	(10) One (1) post of Clerk III to be abolished when vacant.
5	5	(11)	Clerk II	20C	Cabinet Minute No.426 dated March 05, 2020.
2	2	(12)	Clerk Stenographer III	26C	(12) One (1) post of Clerk Stenographer III to be abolished when vacan
					Cabinet Minute No. 426 dated March 05, 2020.
2	2	(13)	Clerk Stenographer I/II	15/20	
1	1	(14)	Telephone Operator II	17E	
2	2	(15)	Telephone Operator I	13	
1	1	(16)	Printing Operator II	19F	
1	1	(17)	Printing Operator I	16	
3	3	(18)	Vari-Typist	17	
13	13	(19)	Clerk I	14	
1	1	(20)	Record Keeper	20	
11	11	(21)	Clerk Typist I	13	(21) Five (5) posts of Clerk Typist I to be abolished when vacant.
1	1	(22)	Receptionist	13	Cabinet Minute No.426 dated March 05, 2020.
3	3	(23)	Messenger I	9	(23) One (1) post of Messenger I to be abolished when vacant.
62	62				Cabinet Minute No.426 dated March 05, 2020.

Board 23 - Port of Spain City Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(24)	Database Administrator	61	
			City Treasurer's Department		
1	1	(25)	City Treasurer	59D	
1	1	(26)	Accountant III	53	
3	3	(27)	Accountant II	35G	
2	2	(28)	Auditor I	35F	(28) One (1) post of Auditor I to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
3	3	(29)	Accountant I	31C	
1	1	(30)	Cashier III	31	
1	1	(31)	Paymaster II	32E	
1	1	(32)	Clerk IV	30C	
1	1	(33)	Auditing Assistant	30C	
18	18	(34)	Accounting Assistant	25E	(34) One (1) post of Accounting Assistant to be abolished when vacant. Cabinet Minute No.426 dated February 2, 2017.
1	1	(35)	Clerk III	24E	(35) One (1) post of Clerk III to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
6	6	(36)	Clerk II	20C	(36) One (1) post of Clerk II to be abolished when vacant. Cabinet Minute No.148 dated February 2, 2017.
1	1	(37)	Clerk Stenographer I/II	15/20	
19	19	(38)	Clerk I	14	(38) Two (2) posts of Clerk I to be abolished when vacant. Cabinet minute No.426 dated March 05, 2020.

Board 23 - Port of Spain City Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
2	2	(39)	Clerk Typist 1	13	
2	2	(40)	Messenger I	9	
63	63				
			City Assessor's Department		
1	1	(41)	City Assessor	59D	
1	1	(42)	Deputy City Assessor	46D	
2	2	(43)	Valuation Assistant I	34	
1	1	(44)	Draughtsman I	27A	
1	1	(45)	Clerk IV	30C	
1	1	(46)	Clerk Stenographer I/II	15/20	
2	2	(47)	Clerk I	14	
1	1	(48)	Clerk Typist I	13	
1	1	(49)	Messenger I	9	
11	11				
			City Police		
1	1	(50)	Superintendent of Police	57E	
1	1	(51)	Assistant Superintendent of Police	53F	
3	3	(52)	Police Inspector	47E	
9	9	(53)	Police Sergeant	40E	
18	18	(54)	Police Corporal	31C	
168	168	(55)	Police Constable	21/24C	
200	200				
			Public Health and Disposal		
1	1	(56)	City Medical Officer of Health	65	
1	1	(57)	Public Health Medical Officer	62	
1	1	(58)	Public Health Inspector IV	53E	
1	1	(59)	Public Health Educator II	53E	
4	4	(60)	Public Health Inspector III	45F	
1	1	(61)	Visual Aids Officer	34	
1	1	(62)	Public Health Educator I	46	
6	6	(63)	Public Health Inspector II	40F	
22	22	(64)	Public Health Inspector I	34	
1	1	(65)	Public Health Visitor II	44G	
4	4	(66)	Public Health Visitor I	39G	

Board 23 - Port of Spain City Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(67)	Inspector of Animals and Meat (Part-time)		
2	2	(68)	Health Control Officer III	28C	
3	3	(69)	Health Control Officer II	22E	
1	1	(70)	Anti-Rabies Assistant II	24E	
1	1	(71)	Clerk IV	30C	
1	1	(72)	Clerk III	24E	
2	2	(73)	Clerk II	20C	
1	1	(74)	Clerk Stenographer I/II	15/20	
7	7	(75)	Clerk I	14	
2	2	(76)	Medical Orderly	17	
2	2	(77)	Clerk Typist I	13	
3	3	(78)	Messenger I	9	
1	1	(79)	Motor Vehicle Driver	17	
2	2	(80)	Canine Control Worker	10	
1	1	(81)	Pound Keeper	10	
1	1	(82)	Sanitation Foreman II	28	
1	1	(83)	Motor Vehicle Driver/Operator	18	
75	75				
			Abattoir, Markets and Dining Shed		
			Central Market		
1	1	(84)	Administrative Assistant	35F	
1	1	(85)	Clerk IV	30C	
2	2	(86)	Clerk II	20C	
2	2	(87)	Works Foreman I	18	
1	1	(88)	Warehouse Attendant	14	
1	1	(89)	Maintenance Repairman (Temp)	16	
6	6	(90)	Clerk I	14	
1	1	(91)	Messenger I	9	
1	1	(92)	District Estate Constable	20C	
16	16				
			Fish Market		
1	1	(93)	Clerk II	20C	(93) One (1) post of Clerk II to be abolished when vacant.
1	1				
			Abattoir and Detention Station		
1	1	(94)	Abattoir Supervisor	24	

Board 23 - Port of Spain City Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(95)	Clerk I	14	
1	1	(96)	Works Foreman I	18	
3	3				
			Transport and Cleansing		
1	1	(97)	Transport and Cleansing Superintendent	39C	
1	1	(98)	Garage Supervisor	32B	
1	1	(99)	Clerk IV	30C	
1	1	(100)	Sanitation Foreman II (Temporary)	28	
1	1	(101)	Workshop Foreman	28	
1	1	(102)	Transport Foreman II	24F	
3	3	(103)	Estate Constable	17/20C	
2	2	(104)	Clerk I	14	
1	1	(105)	Clerk Typist I	13	
1	1	(106)	Messenger I	9	
13	13				
			Stores, Works and Repairs City Engineer's Dept.		
1	1	(107)	City Engineer	61	
1	1	(108)	Assistant City Engineer	53	
2	2	(109)	Works Supervisor III	38G	
1	1	(110)	Building Inspector II	38G	
1	1	(111)	Engineering Assistant II	34E	
1	1	(112)	Engineering Assistant I	28	(112) One (1) post of Engineering Assistant I to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
1	1	(113)	Works Supervisor II	34E	
1	1	(114)	Clerk Stenographer I/II	15/20	
2	2	(115)	Building Inspector I	34	
2	2	(116)	Draughtsman I	27A	
5	5	(117)	Works Supervisor I	28E	
6	6	(118)	Assistant Works Supervisor	24C	
1	1	(119)	Administrative Assistant	35F	
1	1	(120)	Clerk IV	30C	
1	1	(121)	Clerk III	24E	
2	2	(122)	Clerk II	20C	

Board 23 - Port of Spain City Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
7	7	(123)	Clerk I	14	
4	4	(124)	Clerk Typist I	13	
2	2	(125)	Messenger I	9	
42	42				
			Stores		
1	1	(126)	Storekeeper III	31F	
1	1	(127)	Storekeeper II	28E	
1	1	(128)	Storekeeper I	24E	
1	1	(129)	Clerk II	20C	
2	2	(130)	Clerk I	14	
1	1	(131)	Messenger I	9	
7	7				
			Cemeteries and Crematorium (Lapeyrouse Cemetery)		
1	1	(132)	Cemetery Keeper II	24A	
			(Woodbrook Cemetery)		
1	1	(133)	Cemetery Keeper II	24A	
2	2				
			Crematorium		
1	1	(134)	Facility Manager	42F	
1	1	(135)	Assistant Manager	30C	
1	1	(136)	Operations and Maintenance Superintendent	34	
2	2	(137)	Cremator Operator	16	
2	2	(138)	Chapel Attendant	13	
1	1	(139)	Clerk Stenographer I/II	15/20	
1	1	(140)	Messenger I	9	
1	1	(141)	Groundsman	6	
1	1	(142)	Cleaner	4	
11	11				

Board 23 - Port of Spain City Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Woodbrook Estate		
1	1	(143)	Clerk IV	30C	
1	1	(144)	Clerk II	20C	
1	1	(145)	Clerk I	14	
1	1	(146)	Messenger I	9	
4	4				
511	511				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

24 - SAN FERNANDO CITY CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	144,453,829	136,000,000	157,187,000	212,337,300	55,150,300
04	OTHER INCOME	2,341,548	1,780,000	1,780,000	2,900,000	1,120,000
	Rent	756,368	680,000	680,000	640,000	(40,000)
	Fees	462,536	560,000	560,000	600,000	40,000
	Rates and Taxes	-	-	-	1,000,000	1,000,000
	Licences	390,990	400,000	400,000	500,000	100,000
	Interest	5,600	10,000	10,000	10,000	-
	Disposal	49,274	60,000	60,000	50,000	(10,000)
	Contributions	-	-	-	-	-
	Extraordinary	608,800	-	-	-	-
	Miscellaneous	67,980	70,000	70,000	100,000	30,000
	Total	146,795,377	137,780,000	158,967,000	215,237,300	56,270,300

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

24 - SAN FERNANDO CITY CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	105,232,835	99,257,000	116,120,000	177,072,300	60,952,300
	Salaries and Cost of Living Allowance	21,390,374	22,530,000	29,360,000	36,082,300	6,722,300
	Wages and Cost of Living Allowance	65,527,163	60,607,000	67,650,000	120,591,000	52,941,000
	Overtime - Daily Rated Workers	3,243,977	1,200,000	2,165,000	1,388,000	(777,000)
	Overtime-Monthly Paid Officers	-	-	-	25,000	25,000
	Gov't Contribution to NIS	8,003,044	7,720,000	9,520,000	10,630,000	1,110,000
	Government Contribution to Group Health Insurance	1,015,146	1,035,000	1,028,000	1,210,000	182,000
	Allowances - Monthly Paid Officers	2,474,551	2,415,000	2,775,000	2,905,000	130,000
	Allowances - Daily Rated Workers	1,860,866	1,850,000	1,722,000	2,330,000	608,000
	Remuneration to Board Members	1,717,714	1,900,000	1,900,000	1,911,000	11,000
02	GOODS AND SERVICES	22,505,322	23,307,000	29,198,900	24,735,000	(4,463,900)
03	MINOR EQUIPMENT PURCHASES	99,260	-	498,100	330,000	(168,100)
04	CURRENT TRANSFERS AND SUBSIDIES	16,920,642	15,216,000	13,150,000	13,100,000	(50,000)
	Total	144,758,059	137,780,000	158,967,000	215,237,300	56,270,300

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	2,341,548	1,780,000	1,780,000	2,900,000
Expenditure	144,758,059	137,780,000	158,967,000	215,237,300
Operating Surplus/(Deficit)	(142,416,511)	(136,000,000)	(157,187,000)	(212,337,300)
Add: Depreciation				
Cash Surplus/(Deficit)	(142,416,511)	(136,000,000)	(157,187,000)	(212,337,300)
Add: Government Subvention	144,453,829	136,000,000	157,187,000	212,337,300
Surplus/(Unfinanced Deficit)	2,037,318			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

24 - SAN FERNANDO CITY CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	144,453,829	136,000,000	157,187,000	212,337,300	55,150,300	-	
04 OTHER INCOME	2,341,548	1,780,000	1,780,000	2,900,000	1,120,000	-	
001 Rent							
01 General Administration	449,474	370,000	370,000	340,000	-	30,000	
02 Institutions	118,037	160,000	160,000	200,000	40,000	-	
03 Parks, Playgrounds and Cemeteries	188,857	150,000	150,000	100,000	-	50,000	
Total Rent	756,368	680,000	680,000	640,000	-	40,000	
002 Fees							
01 General Administration	27,948	60,000	60,000	150,000	90,000	-	
02 Institutions	161,342	150,000	150,000	150,000	-	-	
03 Parks, Playgrounds and Cemeteries	273,246	350,000	350,000	300,000	-	50,000	
Total Fees	462,536	560,000	560,000	600,000	40,000	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	1,000,000	1,000,000	-	
Total Rates and Taxes	-	-	-	1,000,000	1,000,000	-	
005 Licences							
03 Local Health Authority	390,990	400,000	400,000	500,000	100,000	-	
Total Licences	390,990	400,000	400,000	500,000	100,000	-	
006 Interest							
01 General Administration	5,600	10,000	10,000	10,000	-	-	
Total Interest	5,600	10,000	10,000	10,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Disposal							
01 Local Health Authority	49,274	60,000	60,000	50,000	-	10,000	
Total Disposal	49,274	60,000	60,000	50,000	-	10,000	
011 Contributions							
01 Transport	-	-	-	-	-	-	
Total Contributions	-	-	-	-	-	-	
098 Extraordinary - Sale of Old Stores							
01 General Administration	608,800	-	-	-	-	-	
Total Extraordinary - Sale of Old Stores	608,800	-	-	-	-	-	
099 Miscellaneous							
01 General Administration	67,980	70,000	70,000	100,000	30,000	-	
02 Institutions	-	-	-	-	-	-	
03 Parks, Playgrounds and Cemeteries	-	-	-	-	-	-	
Total Miscellaneous	67,980	70,000	70,000	100,000	30,000	-	
Total Income	146,795,377	137,780,000	158,967,000	215,237,300	56,270,300	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

24 - SAN FERNANDO CITY CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	105,232,835	99,257,000	116,120,000	177,072,300	60,952,300	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,831,982	17,400,000	23,800,000	29,407,300	5,607,300	-	
02 Wages and C.O.L.A. (including Leave Pay)	2,069,958	1,825,000	2,360,000	48,291,000	45,931,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	2,394,809	2,300,000	2,500,000	2,600,000	100,000	-	
05 Government's Contribution to N.I.S.	1,726,881	1,750,000	2,000,000	2,200,000	200,000	-	
13 Remuneration to Council Members	1,717,714	1,900,000	1,900,000	1,911,000	11,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	743,498	765,000	758,000	900,000	142,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	271,648	270,000	270,000	310,000	40,000	-	
29 Overtime - Daily - Rated Workers	-	-	-	18,000	18,000	-	
30 Allowances - Daily - Rated Workers	19,560	30,000	30,000	30,000	-	-	
Total General Administration	25,776,050	26,240,000	33,618,000	85,672,300	52,054,300	-	
002 City and Departments of Maintenance							
01 Salaries and Cost of Living Allowance	1,362,599	1,400,000	1,600,000	2,000,000	400,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	13,700,981	13,300,000	13,820,000	15,000,000	1,180,000	-	
04 Allowances - Monthly Paid Officers	8,750	40,000	200,000	200,000	-	-	
05 Government's Contribution to N.I.S.	1,315,396	1,250,000	1,500,000	1,700,000	200,000	-	
29 Overtime - Daily - Rated Workers	43,082	-	40,000	50,000	10,000	-	
30 Allowances - Daily - Rated Workers	410,315	420,000	402,000	600,000	198,000	-	
Total City and Departments of Maintenance	16,841,123	16,410,000	17,562,000	19,550,000	1,988,000	-	
003 Institutions							
01 Salaries and Cost of Living Allowance	237,238	360,000	360,000	500,000	140,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	1,876,473	2,000,000	2,100,000	2,300,000	200,000	-	
04 Allowances - Monthly Paid Officers	26,724	45,000	45,000	60,000	15,000	-	
05 Government's Contribution to N.I.S.	246,736	280,000	280,000	330,000	50,000	-	
29 Overtime - Daily - Rated Workers	576,077	200,000	500,000	300,000	-	200,000	
30 Allowances - Daily - Rated Workers	113,726	100,000	100,000	150,000	50,000	-	
Total Institutions	3,076,974	2,985,000	3,385,000	3,640,000	255,000	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Parks, Playgrounds and Cemeteries							
01 Salaries and Cost of Living Allowance	311,822	300,000	300,000	400,000	100,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	3,842,061	2,850,000	3,670,000	4,000,000	330,000	-	
05 Government's Contribution to N.I.S.	369,314	290,000	390,000	500,000	110,000	-	
29 Overtime - Daily - Rated Workers	9,322	-	5,000	20,000	15,000	-	
30 Allowances - Daily - Rated Workers	99,831	100,000	100,000	150,000	50,000	-	
Total Parks, Playgrounds and Cemeteries	4,632,350	3,540,000	4,465,000	5,070,000	605,000	-	
005 Transport							
01 Salaries and Cost of Living Allowance	135,375	220,000	200,000	275,000	75,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	14,213,111	13,632,000	14,200,000	16,000,000	1,800,000	-	
05 Government's Contribution to N.I.S.	1,426,438	1,400,000	1,650,000	1,900,000	250,000	-	
29 Overtime - Daily - Rated Workers	1,513,473	400,000	700,000	400,000	-	300,000	
30 Allowances - Daily - Rated Workers	492,888	500,000	390,000	600,000	210,000	-	
Total Transport	17,781,285	16,152,000	17,140,000	19,175,000	2,035,000	-	
006 Local Health Authority							
01 Salaries and Cost of Living Allowance	2,511,358	2,850,000	3,100,000	3,500,000	400,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	29,824,579	27,000,000	31,500,000	35,000,000	3,500,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	20,000	20,000	-	
04 Allowances - Monthly Paid Officers	44,268	30,000	30,000	45,000	15,000	-	
05 Government's Contribution to N.I.S.	2,918,279	2,750,000	3,700,000	4,000,000	300,000	-	
29 Overtime - Daily - Rated Workers	1,102,023	600,000	920,000	600,000	-	320,000	
30 Allowances - Daily - Rated Workers	724,546	700,000	700,000	800,000	100,000	-	
Total Local Health Authority	37,125,053	33,930,000	39,950,000	43,965,000	4,015,000	-	
02 GOODS AND SERVICES	22,505,322	23,307,000	29,198,900	24,735,000	-	4,463,900	
001 General Administration							
01 Travelling and Subsistence	241,190	230,000	280,000	330,000	50,000	-	
03 Uniforms	29,595	200,000	100,000	100,000	-	-	
04 Electricity	498,928	450,000	450,000	500,000	50,000	-	
05 Telephones	813,671	600,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	55,963	35,000	115,000	115,000	-	-	
10 Office Stationery and Supplies	319,644	150,000	600,000	500,000	-	100,000	
11 Books and Periodicals	2,629	1,000	1,000	4,000	3,000	-	
12 Materials and Supplies	45,626	100,000	302,450	200,000	-	102,450	
15 Repairs and Maintenance - Equipment	12,099	15,000	65,750	30,000	-	35,750	
General Administration Carried Forward	2,019,345	1,781,000	2,514,200	2,379,000	-	135,200	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	2,019,345	1,781,000	2,514,200	2,379,000	-	135,200	
16 Contract Employment	162,082	151,000	190,000	162,000	-	28,000	
17 Training	-	5,000	105,000	50,000	-	55,000	
21 Repairs and Maintenance - Buildings	103,063	40,000	200,000	100,000	-	100,000	
22 Short-term Employment	1,135,138	600,000	1,000,000	600,000	-	400,000	
23 Fees	182,714	250,000	187,000	200,000	13,000	-	
28 Other Contracted Services	22,925	79,000	79,000	80,000	1,000	-	
37 Janitorial Services	115,700	160,000	160,000	160,000	-	-	
43 Security Services	20,520	-	-	30,000	30,000	-	
46 Natural Disasters	65,218	100,000	100,000	100,000	-	-	
58 Medical Expenses	-	3,000	2,000	3,000	1,000	-	
61 Insurance	1,007,280	1,000,000	1,000,000	1,000,000	-	-	
62 Promotions, Publicity and Printing	49,860	30,000	80,000	96,000	16,000	-	
66 Hosting of Conferences, Seminars and other Functions	777,065	200,000	150,000	100,000	-	50,000	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	701,329	1,012,200	1,012,200	1,075,000	62,800	-	
96 Fuel and Lubricants	227,343	250,000	479,000	400,000	-	79,000	
99 Employee Assistance Programe	-	5,000	3,000	5,000	2,000	-	
Total General Administration	6,589,582	5,666,200	7,261,400	6,540,000	-	721,400	
002 City and Departments of Maintenance							
01 Travelling and Subsistence	364,214	375,000	425,000	425,000	-	-	
03 Uniforms	-	100,000	204,400	100,000	-	104,400	
10 Office Stationery and Supplies	-	1,000	6,000	6,000	-	-	
12 Materials and Supplies	205,311	175,000	735,000	300,000	-	435,000	
15 Repairs and Maintenance - Equipment	-	5,000	4,000	5,000	1,000	-	
21 Repairs and Maintenance - Buildings	23,314	50,000	215,000	200,000	-	15,000	
28 Other Contracted Services	152,645	-	-	50,000	50,000	-	
58 Medical Expenses	-	10,000	5,000	10,000	5,000	-	
Total City and Departments of Maintenance	745,484	716,000	1,594,400	1,096,000	-	498,400	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Institutions							
03 Uniforms	-	10,000	35,000	20,000	-	15,000	
04 Electricity	194,963	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	29,557	40,000	40,000	40,000	-	-	
10 Office Stationery and Supplies	-	5,000	25,000	25,000	-	-	
12 Materials and Supplies	7,785	20,000	75,000	70,000	-	5,000	
15 Repairs and Maintenance - Equipment	-	5,000	3,000	5,000	2,000	-	
21 Repairs and Maintenance - Buildings	52,345	20,000	60,000	50,000	-	10,000	
28 Other Contracted Services	-	30,000	15,000	30,000	15,000	-	
43 Security Services	-	20,000	8,000	8,000	-	-	
Total Institutions	284,650	400,000	511,000	498,000	-	13,000	
004 Parks, Playgrounds and Cemeteries							
03 Uniforms	-	15,000	40,000	15,000	-	25,000	
04 Electricity	641,058	500,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	35,844	23,000	63,000	35,000	-	28,000	
12 Materials and Supplies	12,326	30,000	135,000	100,000	-	35,000	
15 Repairs and Maintenance - Equipment	4,200	1,000	1,000	30,000	29,000	-	
21 Repairs and Maintenance - Buildings	6,300	10,000	110,000	50,000	-	60,000	
28 Other Contracted Services	121,383	100,000	50,000	50,000	-	-	
43 Security Services	38,556	-	220,000	220,000	-	-	
Total Parks, Playgrounds and Cemeteries	859,667	679,000	1,119,000	1,000,000	-	119,000	
005 Transport							
03 Uniforms	-	50,000	100,000	50,000	-	50,000	
12 Materials and Supplies	74,286	40,000	155,000	150,000	-	5,000	
13 Maintenance of Vehicles	484,487	400,000	800,000	500,000	-	300,000	
15 Repairs and Maintenance - Equipment	-	7,000	14,000	16,000	2,000	-	
21 Repairs and Maintenance - Buildings	345	15,000	5,000	5,000	-	-	
28 Other Contracted Services	-	10,000	5,000	20,000	15,000	-	
58 Medical Expenses	-	10,000	55,000	55,000	-	-	
Total Transport	559,118	532,000	1,134,000	796,000	-	338,000	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Local Health Authority							
01 Travelling and Subsistence	744,537	750,000	750,000	850,000	100,000	-	
03 Uniforms	8,350	45,000	200,000	120,000	-	80,000	
04 Electricity	81,177	100,000	100,000	90,000	-	10,000	
05 Telephones	19,438	20,000	20,000	20,000	-	-	
06 Water and Sewerage Rates	3,242	20,000	70,000	40,000	-	30,000	
09 Rent/Lease - Vehicles and Equipment	125,775	100,000	75,000	100,000	25,000	-	
10 Office Stationery and Supplies	7,950	6,000	38,000	10,000	-	28,000	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	409,418	500,000	1,050,000	1,000,000	-	50,000	
15 Repairs and Maintenance - Equipment	9,936	20,000	30,200	25,000	-	5,200	
21 Repairs and Maintenance - Buildings	-	20,000	30,500	20,000	-	10,500	
22 Short-term Employment	2,224,898	1,000,000	1,400,000	1,000,000	-	400,000	
28 Other Contracted Services	9,832,100	12,712,800	13,712,800	11,500,000	-	2,212,800	
58 Medical Expenses	-	20,000	102,600	25,000	-	77,600	
Total Local Health Authority	13,466,821	15,313,800	17,579,100	14,805,000	-	2,774,100	
03 MINOR EQUIPMENT PURCHASES	99,260	-	498,100	330,000	-	168,100	
001 General Administration							
02 Office Equipment	-	-	11,200	20,000	8,800	-	
03 Furniture and Furnishings	77,952	-	71,450	20,000	-	51,450	
04 Other Minor Equipment	10,800	-	156,820	20,000	-	136,820	
Total General Administration	88,752	-	239,470	60,000	-	179,470	
002 City and Department of Maintenance							
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	-	-	35,000	35,000	-	
04 Other Minor Equipment	-	-	57,180	20,000	-	37,180	
Total City and Department of Maintenance	-	-	57,180	75,000	17,820	-	
003 Institutions							
02 Office Equipment	-	-	-	5,000	5,000	-	
03 Furniture and Furnishings	-	-	14,550	20,000	5,450	-	
04 Other Minor Equipment	10,508	-	-	25,000	25,000	-	
Total Institutions	10,508	-	14,550	50,000	35,450	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Parks, Playgrounds and Cemeteries							
02 Office Equipment	-	-	-	5,000	5,000	-	
03 Furniture and Furnishings	-	-	-	30,000	30,000	-	
04 Other Minor Equipment	-	-	92,000	20,000	-	72,000	
Total Parks, Playgrounds and Cemeteries	-	-	92,000	55,000	-	37,000	
005 Transport							
02 Office Equipment	-	-	-	5,000	5,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	24,900	15,000	-	9,900	
Total Transport	-	-	24,900	30,000	5,100	-	
006 Local Health Authority							
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	-	-	70,000	20,000	-	50,000	
Total Local Health Authority	-	-	70,000	60,000	-	10,000	
04 CURRENT TRANSFERS AND SUBSIDIES	16,920,642	15,216,000	13,150,000	13,100,000	-	50,000	
007 Households							
01 Pensions	7,621,861	7,616,000	7,000,000	7,000,000	-	-	
02 Gratuities - Monthly Paid	2,461,948	2,500,000	2,000,000	2,000,000	-	-	
03 Gratuities - Daily Paid Employees	6,310,808	5,000,000	4,000,000	4,000,000	-	-	
04 Compensation	526,025	100,000	150,000	100,000	-	50,000	
Total Households	16,920,642	15,216,000	13,150,000	13,100,000	-	50,000	
Total Expenditure	144,758,059	137,780,000	158,967,000	215,237,300	56,270,300	-	

Board 24 - San Fernando City Corporation

Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			General Administration		
			Civic Administration		
1	1	(1)	Clerk Stenographer I/II	15/20	
2	2	(2)	Telephone Operator I	13	
1	1	(3)	Vault Attendant	10	
4	4				
			City Clerk's Office		
1	1	(4)	Chief Executive Officer	67	
1	1	(5)	Deputy Chief Executive Officer	63	
1	1	(6)	Personnel and Industrial Relations Officer II	46D	
2	2	(7)	Personnel and Industrial Relations Officer I	35F	
1	1	(8)	Corporation Secretary	46	
1	1	(9)	Administrative Assistant	35F	
2	2	(10)	Clerk IV	30C	
1	1	(11)	Clerk Stenographer III	26C	
2	2	(12)	Clerk III	24E	
2	2	(13)	Clerk II	20C	
3	3	(14)	Clerk Stenographer I/II	15/20	
6	6	(15)	Clerk I	14	
3	3	(16)	Clerk Typist I	13	
1	1	(17)	Motor Vehicle Driver	17	
1	1	(18)	Motor Vehicle Operator	17	
1	1	(19)	Messenger I	9	
2	2	(20)	Cleaner I	4	(20) One (1) post of Cleaner I to be abolished when vacant. Cabinet Minute No.148 dated February 02, 2017.
31	31				

Board 24 - San Fernando City Corporation

Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Internal Audit		
1	1	(21)	Auditor I	35F	
1	1	(22)	Auditing Assistant	30C	
1	1	(23)	Clerk I	14	
3	3				
			Treasurer Account and Payroll		
1	1	(24)	City Treasurer/Accountant	53	
1	1	(25)	Accountant II	35G	
1	1	(26)	Accountant I	31C	
1	1	(27)	Paymaster I	28C	
5	5	(28)	Accounting Assistant	25E	
7	7	(29)	Clerk II	20C	
1	1	(30)	Clerk Typist II	19C	
5	5	(31)	Machine Operator I (Book-keeping)	15	
4	4	(32)	Clerk I	14	
1	1	(33)	Clerk Typist I	13	
1	1	(34)	Messenger I	9	
28	28				
			Rates Section		
1	1	(35)	Accountant I	31C	
1	1	(36)	Cashier II	22B	
1	1	(37)	Clerk II	20C	
2	2	(38)	Machine Operator I (Book-Keeping)	15	
3	3	(39)	Clerk I	14	
1	1	(40)	Messenger I	9	
9	9				
			Assessment Department		
1	1	(41)	City Assessor	41E	
1	1	(42)	Assistant City Assessor	34	
3	3	(43)	Valuation Clerk	18	
1	1	(44)	Clerk I	14	
6	6				

Board 24 - San Fernando City Corporation

Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			City Engineer's Office		
1	1	(45)	City Engineer	59D	
1	1	(46)	Works Supervisor III	46D	
1	1	(47)	Engineering Assistant III	38G	
1	1	(48)	Building Inspector II	38G	
1	1	(49)	Works Supervisor II	34E	
2	2	(50)	Building Inspector I	34	
1	1	(51)	Draughtsman II	30F	
1	1	(52)	Draughtsman I	27A	
1	1	(53)	Draughting Assistant	19	
5	5	(54)	Works Supervisor I	28	
1	1	(55)	Clerk IV	30C	
1	1	(56)	Clerk Typist II	19C	
1	1	(57)	Clerk Stenographer I/II	15/20	
1	1	(58)	Clerk Typist I	13	
1	1	(59)	Clerk II	20C	
1	1	(60)	Clerk I	14	
2	2	(61)	Messenger I	9	
23	23				
			Security		
1	1	(62)	Superintendent of Police	57E	
1	1	(63)	Assistant Superintendent of Police	53F	
3	3	(64)	Police Inspector	47E	
6	6	(65)	Police Sergeant	40E	
10	10	(66)	Police Corporal	31C	
79	79	(67)	Police Constable	21/24C	
1	1	(68)	Clerk Typist I	13	
101	101				

Board 24 - San Fernando City Corporation

Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Stores Department		
1	1	(69)	Storekeeper II	28E	
1	1	(70)	Storekeeper I	24E	
1	1	(71)	Stores Clerk II	20C	
4	4	(72)	Stores Clerk I	14	
1	1	(73)	Messenger I	9	
8	8				
			Institutions **Markets**		
1	1	(74)	Clerk IV	30C	
1	1	(75)	Clerk III	24E	
1	1	(76)	Clerk II	20C	
3	3	(77)	Clerk I	14	
1	1	(78)	Messenger I	9	
7	7				
			Fish Market		
1	1	(79)	Clerk III	24E	
1	1				
			Transport		
1	1	(80)	Transport Supervisor	34E	
1	1	(81)	Workshop Foreman	28	
2	2				
			Parks, Playgrounds and Cemeteries		
2	2	(82)	Cemetery Keeper I	18	
1	1	(83)	Works Foreman I	18	
3	3				

Board 24 - San Fernando City Corporation

Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Local Health Authority		
			Administration		
1	1	(84)	City Medical Officer of Health	65	
1	1	(85)	Public Health Inspector IV	53E	
3	3	(86)	Public Health Inspector III	45F	
5	5	(87)	Public Health Inspector II	40F	
7	7	(88)	Public Health Inspector I	34	
1	1	(89)	Public Health Educator I	46	
1	1	(90)	Clerk Typist II	19C	
1	1	(91)	Messenger I	9	
20	20				
			Sanitation		
			Scavenging Streets and Drains		
1	1	(92)	Sanitation Foreman III	34E	
2	2	(93)	Sanitation Foreman II	28	
3	3				
			Cleaning Cesspits and Tanks		
1	1	(94)	Supervisor of Cesspits	20	
1	1				
			Abattoir and Detention Station		
1	1	(95)	Veterinary Officer (Part-time)	56	
1	1	(96)	Clerk I	14	
2	2				
			Infectious Diseases Clinic		
1	1	(97)	Public Health Nurse	35G	
1	1				

Board 24 - San Fernando City Corporation

Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Dog Control		
1	1	(98)	Police Constable	24	
1	1	(99)	Motor Vehicle Driver	17	
2	2	(100)	Canine Control Worker	10	
1	1	(101)	Pound Keeper	10	
5	5				
258	258				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

25 - ARIMA BOROUGH CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	86,094,173	80,000,000	91,661,000	114,296,900	22,635,900
04	OTHER INCOME	1,551,614	1,615,200	1,615,662	1,817,000	201,338
	Rent	244,254	128,200	128,662	215,000	86,338
	Fees	395,171	400,000	400,000	400,000	-
	Service Charges	528,300	472,000	472,000	437,000	(35,000)
	Rates and Taxes	11,752	100,000	100,000	150,000	50,000
	Licences	254,387	100,000	100,000	200,000	100,000
	Interest	-	15,000	15,000	15,000	-
	Miscellaneous	117,750	400,000	400,000	400,000	-
	Total	87,645,787	81,615,200	93,276,662	116,113,900	22,837,238

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

25 - ARIMA BOROUGH CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	59,498,919	61,767,900	69,208,096	94,809,900	25,601,804
	Salaries and Cost of Living Allowance	18,460,453	19,981,000	26,707,297	30,973,800	4,266,503
	Wages and Cost of Living Allowance	30,735,683	31,703,000	30,474,454	52,136,100	21,661,646
	Overtime - Daily Rated Workers	1,157,839	845,000	1,075,024	875,000	(200,024)
	Overtime-Monthly Paid Officers	57,379	86,000	78,000	90,000	12,000
	Gov't Contribution to NIS	4,566,843	4,600,000	5,914,600	5,600,000	(314,600)
	Government Contribution to Group Health Insurance	662,800	800,000	688,100	800,000	111,900
	Vacant Posts	-	70,525	-	100,000	100,000
	Allowances - Monthly Paid Officers	2,369,884	2,604,000	2,641,400	2,615,000	(26,400)
	Remuneration to Board Members	1,488,038	1,078,375	1,629,221	1,620,000	(9,221)
02	GOODS AND SERVICES	17,932,457	15,547,300	18,038,566	16,424,000	(1,614,566)
03	MINOR EQUIPMENT PURCHASES	885,697	-	100,000	330,000	230,000
04	CURRENT TRANSFERS AND SUBSIDIES	9,731,904	4,300,000	5,930,000	4,550,000	(1,380,000)
	Total	88,048,977	81,615,200	93,276,662	116,113,900	22,837,238

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	1,551,614	1,615,200	1,615,662	1,817,000
Expenditure	88,048,977	81,615,200	93,276,662	116,113,900
Operating Surplus/(Deficit)	(86,497,363)	(80,000,000)	(91,661,000)	(114,296,900)
Add: Depreciation				
Cash Surplus/(Deficit)	(86,497,363)	(80,000,000)	(91,661,000)	(114,296,900)
Add: Government Subvention	86,094,173	80,000,000	91,661,000	114,296,900
Surplus/(Unfinanced Deficit)	(403,190)			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

25 - ARIMA BOROUGH CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	86,094,173	80,000,000	91,661,000	114,296,900	22,635,900	-	
04 OTHER INCOME	1,551,614	1,615,200	1,615,662	1,817,000	201,338	-	
001 Rent							
01 General Administration	227,337	120,000	120,000	200,000	80,000	-	
02 Parks and Recreation Grounds	16,917	8,200	8,662	15,000	6,338	-	
Total Rent	244,254	128,200	128,662	215,000	86,338	-	
002 Fees							
01 Markets and Abattoirs	395,171	400,000	400,000	400,000	-	-	
Total Fees	395,171	400,000	400,000	400,000	-	-	
003 Service Charges							
01 Public Health	528,300	300,000	300,000	350,000	50,000	-	
02 Parks and Recreation Grounds	-	12,000	12,000	12,000	-	-	
03 Works	-	75,000	75,000	75,000	-	-	
04 Administration	-	85,000	85,000	-	-	85,000	
Total Service Charges	528,300	472,000	472,000	437,000	-	35,000	
004 Rates and Taxes							
01 General Administration	11,752	100,000	100,000	150,000	50,000	-	
02 Property Tax (Act No.18 of 2009)	-	-	-	-	-	-	
Total Rates and Taxes	11,752	100,000	100,000	150,000	50,000	-	
005 Licences							
01 General Administration	254,387	100,000	100,000	200,000	100,000	-	
Total Licences	254,387	100,000	100,000	200,000	100,000	-	

25 - ARIMA BOROUGH CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Interest							
01 General Administration	-	15,000	15,000	15,000	-	-	
Total Interest	-	15,000	15,000	15,000	-	-	
099 Miscellaneous							
01 General Administration	117,750	400,000	400,000	400,000	-	-	
Total Miscellaneous	117,750	400,000	400,000	400,000	-	-	
Total Income	87,645,787	81,615,200	93,276,662	116,113,900	22,837,238	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

25 - ARIMA BOROUGH CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	59,498,919	61,767,900	69,208,096	94,809,900	25,601,804	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,566,704	16,900,000	22,882,200	26,601,800	3,719,600	-	
04 Allowances - Monthly Paid Officers	2,242,284	2,460,000	2,460,000	2,460,000	-	-	
05 Government's Contribution to N.I.S.	4,566,843	4,600,000	5,914,600	5,600,000	-	314,600	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	100,000	100,000	-	
13 Remuneration to Council Members	1,488,038	1,078,375	1,629,221	1,620,000	-	9,221	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	393,019	500,000	388,100	500,000	111,900	-	
27 Gov't Contribution to Group Health Insurance- - Monthly Paid Officers	269,781	300,000	300,000	300,000	-	-	
Total General Administration	24,526,669	25,838,375	33,574,121	37,181,800	3,607,679	-	
002 Public Health							
01 Salaries and Cost of Living Allowance	1,055,148	1,300,000	1,433,100	2,000,000	566,900	-	
02 Wages and C.O.L.A. (including Leave Pay)	19,432,502	19,400,000	19,400,000	39,136,100	19,736,100	-	
03 Overtime - Monthly Paid Officers	57,379	86,000	78,000	90,000	12,000	-	
04 Allowances - Monthly Paid Officers	43,294	48,000	48,000	50,000	2,000	-	
29 Overtime - Daily - Rated Workers	453,457	100,000	330,024	100,000	-	230,024	
30 Allowances - Daily - Rated Workers	324,305	320,000	320,000	350,000	30,000	-	
Total Public Health	21,366,085	21,254,000	21,609,124	41,726,100	20,116,976	-	
003 Markets and Abattoirs							
01 Salaries and Cost of Living Allowance	219,961	227,000	448,077	437,000	-	11,077	
08 Vacant Posts-Salaries & C.O.L.A. (without incumbents)	-	70,525	-	-	-	-	
Total Markets and Abattoirs	219,961	297,525	448,077	437,000	-	11,077	
004 Parks and Recreation Grounds							
01 Salaries and Cost of Living Allowance	151,986	154,000	243,920	235,000	-	8,920	
02 Wages and C.O.L.A. (including Leave Pay)	3,391,020	3,403,000	3,403,000	4,000,000	597,000	-	
04 Allowances - Monthly Paid Officers	8,368	11,000	11,000	20,000	9,000	-	
29 Overtime - Daily - Rated Workers	7,824	40,000	40,000	40,000	-	-	
30 Allowances - Daily - Rated Workers	7,540	15,000	15,000	15,000	-	-	
Total Parks and Recreation Grounds	3,566,738	3,623,000	3,712,920	4,310,000	597,080	-	

25 - ARIMA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Works							
01 Salaries and Cost of Living Allowance	1,466,654	1,400,000	1,700,000	1,700,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	7,912,161	8,900,000	7,671,454	9,000,000	1,328,546	-	
04 Allowances - Monthly Paid Officers	75,938	85,000	122,400	85,000	-	37,400	
29 Overtime - Daily - Rated Workers	246,553	250,000	250,000	250,000	-	-	
30 Allowances - Daily - Rated Workers	118,160	120,000	120,000	120,000	-	-	
Total Works	9,819,466	10,755,000	9,863,854	11,155,000	1,291,146	-	
02 GOODS AND SERVICES	17,932,457	15,547,300	18,038,566	16,424,000	-	1,614,566	
001 General Administration							
01 Travelling and Subsistence	212,127	346,600	346,600	450,000	103,400	-	
03 Uniforms	4,500	10,000	10,000	10,000	-	-	
04 Electricity	102,616	40,000	40,000	100,000	60,000	-	
05 Telephones	458,440	435,000	435,000	450,000	15,000	-	
06 Water and Sewerage Rates	4,319	20,000	20,000	40,000	20,000	-	
08 Rent / Lease - Office Accommodation and Storage	1,631,451	1,680,000	1,680,000	1,680,000	-	-	
09 Rent / Lease - Vehicles and Equipment	104,092	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	140,477	80,000	80,000	80,000	-	-	
12 Materials and Supplies	138,181	70,000	70,000	70,000	-	-	
15 Repairs and Maintenance - Equipment	4,500	50,000	50,000	50,000	-	-	
16 Contract Employment	103,025	187,200	187,200	200,000	12,800	-	
17 Training	27,550	-	-	30,000	30,000	-	
21 Repairs and Maintenance - Buildings	31,131	10,000	360,000	360,000	-	-	
22 Short-term Employment	1,573,620	400,000	1,705,000	1,000,000	-	705,000	
23 Fees	327,261	200,000	400,000	400,000	-	-	
28 Other Contracted Services	383,538	500,000	200,000	200,000	-	-	
37 Janitorial Services	160,753	150,000	219,000	240,000	21,000	-	
43 Security Services	-	-	-	10,000	10,000	-	
46 Natural Disasters	92,214	50,000	50,000	50,000	-	-	
57 Postage	479	500	500	500	-	-	
61 Insurance	878,091	900,000	842,866	900,000	57,134	-	
62 Promotions, Publicity and Printing	48,166	25,000	25,000	25,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	48,809	10,000	10,000	10,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	539,694	789,600	789,600	800,000	10,400	-	
96 Fuel and Lubricants	439,193	250,000	650,000	400,000	-	250,000	
99 Employee Assistance Programme	12,769	12,000	12,000	12,000	-	-	
Total General Administration	7,466,996	6,265,900	8,232,766	7,617,500	-	615,266	

25 - ARIMA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Public Health							
01 Travelling and Subsistence	682,468	300,000	420,000	454,000	34,000	-	
03 Uniforms	131,243	60,000	60,000	80,000	20,000	-	
10 Office Stationery and Supplies	25,444	10,000	10,000	15,000	5,000	-	
12 Materials and Supplies	572,175	195,000	610,000	310,000	-	300,000	
13 Maintenance of Vehicles	863,191	700,000	800,000	700,000	-	100,000	
15 Repairs and Maintenance - Equipment	23,123	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	-	15,000	-	15,000	15,000	-	
28 Other Contracted Services	5,339,597	6,071,600	5,300,000	5,000,000	-	300,000	
Total Public Health	7,637,241	7,371,600	7,220,000	6,594,000	-	626,000	
003 Markets and Abattoirs							
04 Electricity	80,787	100,000	100,000	150,000	50,000	-	
05 Telephones	11,635	20,000	20,000	20,000	-	-	
06 Water and Sewerage Rates	6,421	20,000	20,000	20,000	-	-	
12 Materials and Supplies	4,919	10,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	3,213	5,000	5,000	10,000	5,000	-	
21 Repairs and Maintenance - Buildings	44,373	50,000	50,000	60,000	10,000	-	
Total Markets and Abattoirs	151,348	205,000	205,000	270,000	65,000	-	
004 Parks and Recreation Grounds							
04 Electricity	352,114	275,000	275,000	275,000	-	-	
05 Telephones	14,850	15,000	15,000	15,000	-	-	
06 Water and Sewerage Rates	3,340	10,000	10,000	10,000	-	-	
12 Materials and Supplies	27,963	30,000	80,000	50,000	-	30,000	
15 Repairs and Maintenance - Equipment	9,493	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	24,740	26,300	26,300	30,000	3,700	-	
43 Security Services	528,515	180,000	291,000	200,000	-	91,000	
Total Parks and Recreation Grounds	961,015	541,300	702,300	585,000	-	117,300	
005 Works							
01 Travelling and Subsistence	435,240	480,000	480,000	500,000	20,000	-	
03 Uniforms	126,949	112,500	112,500	112,500	-	-	
04 Electricity	89,142	71,000	71,000	100,000	29,000	-	
06 Water and Sewerage Rates	2,269	10,000	10,000	20,000	10,000	-	
10 Office Stationery and Supplies	6,520	10,000	10,000	20,000	10,000	-	
12 Materials and Supplies	362,938	130,000	545,000	250,000	-	295,000	
Works Carried Forward	1,023,058	813,500	1,228,500	1,002,500	-	226,000	

25 - ARIMA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Works							
Brought Forward	1,023,058	813,500	1,228,500	1,002,500	-	226,000	
13 Maintenance of Vehicles	663,862	300,000	400,000	300,000	-	100,000	
15 Repairs and Maintenance - Equipment	11,309	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	14,628	40,000	40,000	40,000	-	-	
28 Other Contracted Services	3,000	-	-	5,000	5,000	-	
Total Works	1,715,857	1,163,500	1,678,500	1,357,500	-	321,000	
03 MINOR EQUIPMENT PURCHASES	885,697	-	100,000	330,000	230,000	-	
001 General Administration							
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	181,000	-	-	50,000	50,000	-	
04 Other Minor Equipment	15,959	-	100,000	30,000	-	70,000	
Total General Administration	196,959	-	100,000	130,000	30,000	-	
002 Public Health							
01 Vehicles	332,500	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	10,269	-	-	20,000	20,000	-	
Total Public Health	342,769	-	-	40,000	40,000	-	
004 Parks and Recreation Grounds							
04 Other Minor Equipment	130,000	-	-	50,000	50,000	-	
Total Parks and Recreation Grounds	130,000	-	-	50,000	50,000	-	
005 Works							
02 Office Equipment	-	-	-	30,000	30,000	-	
03 Furniture and Furnishings	-	-	-	30,000	30,000	-	
04 Other Minor Equipment	215,969	-	-	50,000	50,000	-	
Total Works	215,969	-	-	110,000	110,000	-	

25 - ARIMA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	9,731,904	4,300,000	5,930,000	4,550,000	-	1,380,000	
007 Households							
01 Pensions	4,737,174	2,500,000	5,030,000	3,700,000	-	1,330,000	
02 Gratuities - Monthly-Paid Officers	3,311,486	1,000,000	100,000	300,000	200,000	-	
03 Gratuities - Daily-Rated Employees	1,675,255	800,000	800,000	500,000	-	300,000	
04 Payment of Compensation	7,989	-	-	50,000	50,000	-	
Total Households	9,731,904	4,300,000	5,930,000	4,550,000	-	1,380,000	
Total Expenditure	88,048,977	81,615,200	93,276,662	116,113,900	22,837,238	-	

Board 25 - Arima Borough Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Administration		
1	1	(1)	Chief Executive Officer	67	
1	1	(2)	Deputy Chief Executive Officer	63	
1	1	(3)	Treasurer	59	
1	1	(4)	Corporation Secretary	46	
		(5)	Personnel and Industrial Relations Officer II	46D	
1	1	(6)	Accountant II	35G	
1	1	(7)	Administrative Assistant	35F	
1	1	(8)	Auditor I	35F	
1	1	(9)	Valuation Assistant I	34	
1	1	(10)	Town Assessor II	41E	
2	2	(11)	Accountant I	31C	(11) One (1) post of Accountant I to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1	1	(12)	Auditing Assistant	30C	
4	4	(13)	Clerk IV	30C	(13) Two (2) posts of Clerk IV to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1	1	(14)	Draughtsman I	27A	
1	1	(15)	Clerk Stenographer III	26C	
2	2	(16)	Accounting Assistant	25E	(16) One (1) post of Accounting Assistant to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
3	3	(17)	Clerk III	24E	(17) One (1) post of Clerk III to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1	1	(18)	Storekeeper II	28E	
12	12	(19)	Clerk II	20C	(19) Four (4) posts of Clerk II to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
3	3	(20)	Clerk Stenographer I/II	15/20	(20) One (1) post of Clerk Stenographer II to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1	1	(21)	Cashier II	22B	(21) One (1) post of Cashier II to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
1	1	(22)	Cashier I	15	
14	14	(23)	Clerk I	14	(23) One (1) post of Clerk I to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
8	8	(24)	Clerk Typist I	13	(24) Six (6) posts of Clerk Typist I to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.

Board 25 - Arima Borough Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
		(25)	Clerk Typist II	19C	(25) Two (2) posts of Clerk Typist II to be abolished when vacant. Cabinet Minute No. 426 dated March 02, 2020.
1	1	(26)	Duplicating Machine Operator	13	
1	1	(27)	Vault Attendant I	10	
1	1	(28)	Chauffeur/Messenger	17	(28) One (1) post of Chauffeur/Messenger to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
2	2	(29)	Messenger I	9	
1	1	(30)	Stores Attendant	8	
1	1	(31)	Cleaner I	4	
1	1	(32)	Maid I	4	
1	1	(33)	Superintendent Police	57E	
1	1	(34)	Assistant Superintendent of Police	53F	
3	3	(35)	Police Inspector	47E	
6	6	(36)	Police Sergeant	40E	
10	10	(37)	Police Corporal	31C	
79	79	(38)	Police Constable	21/24C	
2	2	(39)	Estate Constable	17/20 C	(39) Two (2) posts of Estate Constable to be abolished when vacant. Cabinet Minute No. 426 dated March 05, 2020.
173	173				
			Works		
1	1	(40)	Engineer	59	
1	1	(41)	Town Superintendent	46C	
1	1	(42)	Building Inspector II	38G	
1	1	(43)	Engineering Assistant II	34E	
1	1	(44)	Engineering Assistant I	28	(44) One (1) post of Engineering Assistant I to be abolished when vacant. Cabinet Minute No. 426 March 05, 2020.
1	1	(45)	Works Supervisor II	34E	
1	1	(46)	Building Inspector I	34	
4	4	(47)	Works Supervisor I	28	
1	1	(48)	Workshop Foreman	28	
2	2	(49)	Clerk II	20C	
1	1	(50)	Clerk Stenographer I/II	15/20	
2	2	(51)	Clerk I	14	
1	1	(52)	Clerk Typist I	13	
3	3	(53)	Cleaner I	4	
21	21				

Board 25 - Arima Borough Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Public Health		
1	1	(54)	Medical Officer of Health	62	
1	1	(55)	Public Health Inspector III	45F	
1	1	(56)	Public Health Inspector II	40F	
3	3	(57)	Public Health Inspector I	34	
1	1	(58)	Public Health Nurse	35G	
1	1	(59)	Sanitation Foreman III	34E	
5	5	(60)	Sanitation Foreman II	28	
2	2	(61)	Clerk II	20C	
1	1	(62)	Clerk Stenographer I/II	15/20	
3	3	(63)	Clerk I	14	
1	1	(64)	Clerk Typist I	13	
20	20				
			Markets and Abattoirs		
1	1	(65)	Clerk II	20C	
1	1	(66)	Abattoir Keeper	11	
2	2	(67)	Market Attendant	9	
1		(68)	Watchman	9	(68) One (1) post of Watchman to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
5	4				
			Parks and Recreation Grounds		
1	1	(69)	Works Foreman I	18	
220	219				

26 - POINT FORTIN BOROUGH CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	71,692,260	69,000,000	84,012,000	104,818,200	20,806,200
04	OTHER INCOME	594,417	742,000	742,780	740,000	(2,780)
	Service Charges	82,404	100,000	100,000	100,000	-
	Rates and Taxes	-	-	-	-	-
	Licences	161,790	150,000	150,000	150,000	-
	Interest	-	2,000	2,000	-	(2,000)
	Dues and Rental	130,409	140,000	140,780	140,000	(780)
	Miscellaneous	219,814	350,000	350,000	350,000	-
	Total	72,286,677	69,742,000	84,754,780	105,558,200	20,803,420

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

26 - POINT FORTIN BOROUGH CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	52,040,652	54,260,000	62,060,000	85,119,200	23,059,200
	Salaries and Cost of Living Allowance	14,821,532	17,000,000	21,300,000	23,369,700	2,069,700
	Wages and Cost of Living Allowance	28,410,652	28,550,000	30,350,000	50,839,500	20,489,500
	Overtime - Daily Rated Workers	447,054	610,000	610,000	415,000	(195,000)
	Overtime-Monthly Paid Officers	13,900	50,000	50,000	50,000	-
	Gov't Contribution to NIS	3,783,905	3,500,000	5,300,000	5,295,000	(5,000)
	Government Contribution to Group Health Insurance	594,557	600,000	600,000	700,000	100,000
	Vacant Posts	-	100,000	-	100,000	100,000
	Allowances - Monthly Paid Officers	2,183,136	2,200,000	2,200,000	2,260,000	60,000
	Allowances - Daily Rated Workers	371,671	465,000	465,000	555,000	90,000
	Remuneration to Board Members	1,414,245	1,185,000	1,185,000	1,535,000	350,000
02	GOODS AND SERVICES	13,273,455	12,496,000	13,063,880	12,946,000	(117,880)
03	MINOR EQUIPMENT PURCHASES	-	301,000	140,000	243,000	103,000
04	CURRENT TRANSFERS AND SUBSIDIES	5,767,389	2,685,000	9,490,900	7,250,000	(2,240,900)
	Total	71,081,496	69,742,000	84,754,780	105,558,200	20,803,420

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	594,417	742,000	742,780	740,000
Expenditure	71,081,496	69,742,000	84,754,780	105,558,200
Operating Surplus/(Deficit)	(70,487,079)	(69,000,000)	(84,012,000)	(104,818,200)
Add: Depreciation				
Cash Surplus/(Deficit)	(70,487,079)	(69,000,000)	(84,012,000)	(104,818,200)
Add: Government Subvention	71,692,260	69,000,000	84,012,000	104,818,200
Surplus/(Unfinanced Deficit)	1,205,181			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

26 – POINT FORTIN BOROUGH CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	71,692,260	69,000,000	84,012,000	104,818,200	20,806,200	–	
04 OTHER INCOME	594,417	742,000	742,780	740,000	–	2,780	
003 Service Charges							
01 Local Health Authority	82,404	100,000	100,000	100,000	–	–	
Total Service Charges	82,404	100,000	100,000	100,000	–	–	
004 Rates and Taxes							
02 Property Taxes (Act No.18 of 2009)	–	–	–	–	–	–	
Total Rates and Taxes	–	–	–	–	–	–	
005 Licences							
01 Local Health Authority	161,790	150,000	150,000	150,000	–	–	
Total Licences	161,790	150,000	150,000	150,000	–	–	
006 Interest							
01 General Administration	–	2,000	2,000	–	–	2,000	
Total Interest	–	2,000	2,000	–	–	2,000	
014 Dues and Rentals							
01 Public Places	130,409	140,000	140,780	140,000	–	780	
Total Dues and Rentals	130,409	140,000	140,780	140,000	–	780	
099 Miscellaneous							
01 General Administration	219,814	350,000	350,000	350,000	–	–	
Total Miscellaneous	219,814	350,000	350,000	350,000	–	–	
Total Income	72,286,677	69,742,000	84,754,780	105,558,200	20,803,420	–	

26 – POINT FORTIN BOROUGH CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	52,040,652	54,260,000	62,060,000	85,119,200	23,059,200	–	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,821,532	17,000,000	21,300,000	23,369,700	2,069,700	–	
03 Overtime – Monthly Paid Officers	13,900	50,000	50,000	50,000	–	–	
04 Allowances – Monthly Paid Officers	2,183,136	2,200,000	2,200,000	2,260,000	60,000	–	
05 Government's Contribution to N.I.S.	3,783,905	3,500,000	5,300,000	5,295,000	–	5,000	
08 Vacant Posts – Salaries & C.O.L.A. (without Incumbents)	–	100,000	–	100,000	100,000	–	
13 Remuneration to Council Members	1,414,245	1,185,000	1,185,000	1,535,000	350,000	–	
20 Government's Contribution to Group Health Insurance – Daily – Rated Workers	367,052	350,000	350,000	400,000	50,000	–	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	227,505	250,000	250,000	300,000	50,000	–	
Total General Administration	22,811,275	24,635,000	30,635,000	33,309,700	2,674,700	–	
002 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	2,358,110	2,300,000	2,600,000	2,600,000	–	–	
29 Overtime – Daily – Rated Workers	36,819	100,000	100,000	50,000	–	50,000	
30 Allowances – Daily – Rated Workers	10,217	20,000	20,000	30,000	10,000	–	
Total Local Health Authority	2,405,146	2,420,000	2,720,000	2,680,000	–	40,000	
003 Public Places							
02 Wages and C.O.L.A. (including Leave Pay)	6,894,481	6,500,000	7,000,000	7,500,000	500,000	–	
29 Overtime – Daily – Rated Workers	12,341	10,000	10,000	15,000	5,000	–	
30 Allowances – Daily – Rated Workers	46,431	100,000	100,000	100,000	–	–	
Total Public Places	6,953,253	6,610,000	7,110,000	7,615,000	505,000	–	
004 Transport and Roads							
02 Wages and C.O.L.A. (including Leave Pay)	19,158,061	19,750,000	20,750,000	40,739,500	19,989,500	–	
29 Overtime – Daily – Rated Workers	397,894	500,000	500,000	350,000	–	150,000	
30 Allowances – Daily – Rated Workers	315,023	345,000	345,000	425,000	80,000	–	
Total Transport and Roads	19,870,978	20,595,000	21,595,000	41,514,500	19,919,500	–	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	13,273,455	12,496,000	13,063,880	12,946,000	–	117,880	
001 General Administration							
01 Travelling and Subsistence	1,075,849	537,440	1,321,440	825,000	–	496,440	
03 Uniforms	30,264	50,000	30,000	50,000	20,000	–	
04 Electricity	174,632	250,000	250,000	250,000	–	–	
05 Telephones	276,684	300,000	300,000	300,000	–	–	
06 Water and Sewerage Rates	9,330	41,000	41,000	41,000	–	–	
09 Rent / Lease – Vehicles and Equipment	–	5,000	5,000	5,000	–	–	
10 Office Stationery and Supplies	137,425	150,000	150,000	100,000	–	50,000	
11 Books and Periodicals	–	2,000	2,000	1,000	–	1,000	
12 Materials and Supplies	154,678	200,000	100,000	100,000	–	–	
15 Repairs and Maintenance – Equipment	–	50,000	50,000	50,000	–	–	
16 Contract Employment	162,566	170,000	170,000	210,000	40,000	–	
17 Training	15,000	15,000	15,000	15,000	–	–	
19 Official Entertainment	–	2,000	2,000	2,000	–	–	
21 Repairs and Maintenance – Buildings	15,264	50,000	50,000	50,000	–	–	
22 Short-term Employment	1,202,013	499,000	999,000	840,000	–	159,000	
23 Fees	136,581	150,000	150,000	150,000	–	–	
24 Refunds and Rebates	1,000	1,000	1,000	1,000	–	–	
28 Other Contracted Services	2,680	50,000	20,000	20,000	–	–	
37 Janitorial Services	27,476	65,000	65,000	65,000	–	–	
46 Natural Disasters	137,992	150,000	150,000	150,000	–	–	
57 Postage	–	2,000	1,000	2,000	1,000	–	
58 Medical Expenses	–	50,000	25,000	50,000	25,000	–	
61 Insurance	677,752	700,000	700,000	760,000	60,000	–	
62 Promotions, Publicity and Printing	14,061	15,000	15,000	15,000	–	–	
66 Hosting of Conferences, Seminars and other Functions	91,834	40,000	40,000	40,000	–	–	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	484,655	676,880	676,880	700,000	23,120	–	
96 Fuel and Lubricants	366,643	405,560	405,560	410,000	4,440	–	
99 Employee Assistance Programme	–	3,000	3,000	3,000	–	–	
Total General Administration	5,194,379	4,629,880	5,737,880	5,205,000	–	532,880	
002 Local Health Authority							
03 Uniforms	99,995	75,000	75,000	75,000	–	–	
06 Water and Sewerage Rates	15,938	100,000	100,000	100,000	–	–	
09 Rent / Lease – Vehicles and Equipment	1,293,075	1,000,000	1,000,000	1,340,000	340,000	–	
10 Office Stationery and Supplies	1,956	10,000	10,000	12,000	2,000	–	
12 Materials and Supplies	173,394	150,000	75,000	150,000	75,000	–	
15 Repairs and Maintenance – Equipment	19,875	20,000	10,000	20,000	10,000	–	
Local Health Authority Carried Forward	1,604,233	1,355,000	1,270,000	1,697,000	427,000	–	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Local Health Authority							
Brought Forward	1,604,233	1,355,000	1,270,000	1,697,000	427,000	-	
24 Refunds and Rebates	-	50,000	25,000	50,000	25,000	-	
28 Other Contracted Services	3,986,517	3,500,000	3,500,000	3,200,000	-	300,000	
62 Promotions, Publicity and Printing	-	50,000	25,000	25,000	-	-	
Total Local Health Authority	5,590,750	4,955,000	4,820,000	4,972,000	152,000	-	
003 Public Places							
03 Uniforms	42,250	40,000	40,000	40,000	-	-	
04 Electricity	133,208	200,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	18,096	108,000	108,000	78,000	-	30,000	
10 Office Stationery and Supplies	5,648	10,000	10,000	10,000	-	-	
12 Materials and Supplies	45,564	100,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	13,095	20,000	10,000	20,000	10,000	-	
21 Repairs and Maintenance - Buildings	14,867	50,000	25,000	25,000	-	-	
28 Other Contracted Services	-	65,000	30,000	30,000	-	-	
37 Janitorial Services	-	20,000	20,000	20,000	-	-	
Total Public Places	272,728	613,000	493,000	473,000	-	20,000	
004 Transport and Roads							
03 Uniforms	4,997	20,000	10,000	20,000	10,000	-	
04 Electricity	94,003	150,000	150,000	150,000	-	-	
05 Telephones	-	5,000	5,000	5,000	-	-	
06 Water and Sewerage Rates	9,335	135,000	135,000	135,000	-	-	
09 Rent / Lease - Vehicles and Equipment	8,488	5,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	3,801	10,000	5,000	10,000	5,000	-	
12 Materials and Supplies	175,541	100,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	295,647	159,120	80,000	160,000	80,000	-	
15 Repairs and Maintenance - Equipment	7,211	50,000	25,000	25,000	-	-	
21 Repairs and Maintenance - Buildings	14,617	135,000	50,000	25,000	-	25,000	
28 Other Contracted Services	13,462	15,000	8,000	15,000	7,000	-	
37 Janitorial Services	-	76,000	76,000	76,000	-	-	
Total Transport and Roads	627,102	860,120	599,000	676,000	77,000	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Corporation Properties							
04 Electricity	4,078	129,000	129,000	129,000	-	-	
05 Telephones	741,704	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	5,519	95,000	95,000	27,000	-	68,000	
10 Office Stationery and Supplies	3,937	24,000	10,000	24,000	14,000	-	
12 Materials and Supplies	566	10,000	5,000	10,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	5,000	10,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	5,000	5,000	5,000	-	-	
22 Short-term Employment	572,048	400,000	400,000	400,000	-	-	
28 Other Contracted Services	-	-	-	250,000	250,000	-	28 - New Sub-Item
37 Janitorial Services	1,673	10,000	10,000	10,000	-	-	
43 Security Services	256,723	400,000	400,000	400,000	-	-	
62 Promotions, Publicity and Printing	2,248	5,000	5,000	5,000	-	-	
Total Corporation Properties	1,588,496	1,438,000	1,414,000	1,620,000	206,000	-	
03 MINOR EQUIPMENT PURCHASES	-	301,000	140,000	243,000	103,000	-	
001 General Administration							
02 Office Equipment	-	-	-	20,000	20,000	-	02 - 04 - New Sub-Items
03 Furniture and Furnishings	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	-	-	-	20,000	20,000	-	
Total General Administration	-	-	-	60,000	60,000	-	
002 Local Health Authority							
02 Office Equipment	-	79,000	30,000	30,000	-	-	
03 Furniture and Furnishings	-	22,000	10,000	10,000	-	-	
04 Other Minor Equipment	-	200,000	100,000	50,000	-	50,000	
Total Local Health Authority	-	301,000	140,000	90,000	-	50,000	
003 Public Places							
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	03 - 04 - New Sub-Items
04 Other Minor Equipment	-	-	-	20,000	20,000	-	
Total Public Places	-	-	-	25,000	25,000	-	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Transport and Roads							
03 Furniture and Furnishings	-	-	-	20,000	20,000	-	03 - 04 - New Sub-Items
04 Other Minor Equipment	-	-	-	20,000	20,000	-	
Total Transport and Roads	-	-	-	40,000	40,000	-	
005 Corporation Properties							
02 Office Equipment	-	-	-	3,000	3,000	-	02 - 04 - New Sub-Items
03 Furniture and Furnishings	-	-	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	-	20,000	20,000	-	
Total Corporation Properties	-	-	-	28,000	28,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	5,767,389	2,685,000	9,490,900	7,250,000	-	2,240,900	
007 Households							
01 Pensions	3,255,369	1,000,000	6,044,400	3,715,000	-	2,329,400	
02 Gratuities - Staff - Monthly Paid Officers	707,515	600,000	2,361,500	2,300,000	-	61,500	
03 Gratuities - Non-Pensionable Employees - Daily - Rated Workers	1,803,805	1,000,000	1,000,000	1,000,000	-	-	
04 Compensation	-	10,000	10,000	10,000	-	-	
Total Households	5,766,689	2,610,000	9,415,900	7,025,000	-	2,390,900	
009 Other Transfers							
02 Celebrations Fund	700	-	-	150,000	150,000	-	
05 Borough Celebrations	-	75,000	75,000	75,000	-	-	
Total Other Transfers	700	75,000	75,000	225,000	150,000	-	
Total Expenditure	71,081,496	69,742,000	84,754,780	105,558,200	20,803,420	-	

Board 26 - Point Fortin Borough Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Administration		
1	1	(1)	Chief Executive Officer	67	
1	1	(2)	Deputy Chief Executive Officer	63	
1	1	(3)	Medical Officer of Health	62	
1	1	(4)	Treasurer	59	
1	1	(5)	Engineer	59	
1	1	(6)	Corporation Secretary	46	
1	1	(7)	Town Superintendent	46G	
1	1	(8)	Town Assessor II	41E	
1	1	(9)	Draughtsman I	27A	
1	1	(10)	Auditor I	35F	
1	1	(11)	Superintendent of Police	57E	
1	1	(12)	Assistant Superintendent of Police	53F	
3	3	(13)	Police Inspector	47E	
6	6	(14)	Police Sergeant	40E	
10	10	(15)	Police Corporal	31C	
79	79	(16)	Police Constable	21/24C	
1	1	(17)	Building Inspector II	38G	
1	1	(18)	Works Supervisor II	34	
1	1	(19)	Engineering Assistant	28	
2	2	(20)	Works Supervisor I	28	
1	1	(21)	Workshop Foreman	28	
1	1	(22)	Works Foreman I	18	
1	1	(23)	Public Health Inspector III	45F	
1	1	(24)	Public Health Inspector II	40F	
3	3	(25)	Public Health Inspector I	34	
1	1	(26)	Sanitation Foreman III	34E	
2	2	(27)	Sanitation Foreman II	28	
1	1	(28)	Administrative Assistant	35F	
1	1	(29)	Personnel and Industrial Relations Officer I	35F	
1	1	(30)	Accountant II	35G	
1	1	(31)	Accountant I	31C	
2	2	(32)	Accounting Assistant	25E	
2	2	(33)	Clerk IV	30C	

Board 26 - Point Fortin Borough Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
2	2	(34)	Clerk III	24E	
11	11	(35)	Clerk II	20C	(35) Two (2) posts of Clerk II to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
16	16	(36)	Clerk I	14	(36) Two (2) posts of Clerk I to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
1	1	(37)	Storekeeper I	24E	
1	1	(38)	Stores Attendant	8	
4	4	(39)	Clerk Stenographer I/II	15/20	
4	4	(40)	Clerk Typist I	13	
1	1	(41)	Clerk Stenographer III	26C	
1	1	(42)	Maid	4	
2	2	(43)	Messenger	9	
2	2	(44)	Cleaner I	4	(44) One (1) post of Cleaner I to be abolished when vacant. Cabinet Minute No.426 dated March 05, 2020.
1	1	(45)	Duplicating Machine Operator	13	
1	1	(46)	Vault Attendant	10	
180	180				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

27 - CHAGUANAS BOROUGH CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	71,020,800	90,000,000	82,300,000	109,811,700	27,511,700
04	OTHER INCOME	2,359,391	430,100	430,536	1,499,000	1,068,464
	Rent	451,185	100,000	100,000	451,000	351,000
	Fees	980,460	233,100	233,100	238,000	4,900
	Service Charges	322,775	58,000	58,436	280,000	221,564
	Rates and Taxes	-	-	-	-	-
	Licences	287,680	12,000	12,000	300,000	288,000
	Interest	28,041	5,000	5,000	30,000	25,000
	Miscellaneous	289,250	22,000	22,000	200,000	178,000
	Total	73,380,191	90,430,100	82,730,536	111,310,700	28,580,164

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

27 - CHAGUANAS BOROUGH CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	52,069,469	53,633,010	53,695,073	80,727,700	27,032,627
	Wages and Cost of Living Allowance	43,110,844	44,012,010	44,174,858	69,745,700	25,570,842
	Overtime - Daily Rated Workers	551,442	595,000	606,675	595,000	(11,675)
	Gov't Contribution to NIS	3,908,017	4,000,000	4,391,000	5,000,000	609,000
	Government Contribution to Group Health Insurance	1,054,497	1,315,000	1,005,840	1,366,000	360,160
	Allowances - Daily Rated Workers	1,775,709	1,811,000	1,811,000	1,921,000	110,000
	Remuneration to Board Members	1,668,960	1,900,000	1,705,700	2,100,000	394,300
02	GOODS AND SERVICES	20,484,847	32,282,020	26,345,473	28,903,000	2,557,527
03	MINOR EQUIPMENT PURCHASES	-	1,365,070	150,000	227,000	77,000
04	CURRENT TRANSFERS AND SUBSIDIES	797,262	3,150,000	2,539,990	1,453,000	(1,086,990)
	Total	73,351,578	90,430,100	82,730,536	111,310,700	28,580,164

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	2,359,391	430,100	430,536	1,499,000
Expenditure	73,351,578	90,430,100	82,730,536	111,310,700
Operating Surplus/(Deficit)	(70,992,187)	(90,000,000)	(82,300,000)	(109,811,700)
Add: Depreciation				
Cash Surplus/(Deficit)	(70,992,187)	(90,000,000)	(82,300,000)	(109,811,700)
Add: Government Subvention	71,020,800	90,000,000	82,300,000	109,811,700
Surplus/(Unfinanced Deficit)	28,613			

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	71,020,800	90,000,000	82,300,000	109,811,700	27,511,700	-	
04 OTHER INCOME	2,359,391	430,100	430,536	1,499,000	1,068,464	-	
001 Rent							
03 Parks and Recreation Grounds	451,185	100,000	100,000	451,000	351,000	-	
Total Rent	451,185	100,000	100,000	451,000	351,000	-	
002 Fees							
01 Cemeteries	6,810	1,100	1,100	6,000	4,900	-	
02 Markets and Abattoirs	973,650	232,000	232,000	232,000	-	-	
Total Fees	980,460	233,100	233,100	238,000	4,900	-	
003 Service Charges							
01 Sanitation	242,580	50,000	50,000	200,000	150,000	-	
02 Waste Disposal	80,195	8,000	8,436	80,000	71,564	-	
Total Service Charges	322,775	58,000	58,436	280,000	221,564	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	-	-	-	
Total Rates and Taxes	-	-	-	-	-	-	
005 Licence							
01 Food Badges	287,680	12,000	12,000	300,000	288,000	-	
Total Licence	287,680	12,000	12,000	300,000	288,000	-	
006 Interest							
01 Bank Deposits	28,041	5,000	5,000	30,000	25,000	-	
Total Interest	28,041	5,000	5,000	30,000	25,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
099 Miscellaneous							
01 General Administration	289,250	22,000	22,000	200,000	178,000	-	
Total Miscellaneous	289,250	22,000	22,000	200,000	178,000	-	
Total Income	73,380,191	90,430,100	82,730,536	111,310,700	28,580,164	-	

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	52,069,469	53,633,010	53,695,073	80,727,700	27,032,627	-	
001 General Administration							
05 Government's Contribution to N.I.S.	3,908,017	4,000,000	4,391,000	5,000,000	609,000	-	
13 Remuneration to Council Members	1,668,960	1,900,000	1,705,700	2,100,000	394,300	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,054,497	1,315,000	1,005,840	1,366,000	360,160	-	
Total General Administration	6,631,474	7,215,000	7,102,540	8,466,000	1,363,460	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	1,012,544	1,170,000	1,332,848	25,862,700	24,529,852	-	
29 Overtime - Daily - Rated Workers	2,377	5,000	5,000	5,000	-	-	
30 Allowances - Daily - Rated Workers	750	36,000	36,000	36,000	-	-	
Total Cemeteries	1,015,671	1,211,000	1,373,848	25,903,700	24,529,852	-	
003 Markets and Abattoirs							
02 Wages and C.O.L.A. (including Leave Pay)	1,061,546	1,125,000	1,125,000	1,316,000	191,000	-	
29 Overtime - Daily - Rated Workers	90,158	100,000	100,000	100,000	-	-	
30 Allowances - Daily - Rated Workers	20,368	40,000	40,000	50,000	10,000	-	
Total Markets and Abattoirs	1,172,072	1,265,000	1,265,000	1,466,000	201,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	7,049,755	7,000,000	7,000,000	7,200,000	200,000	-	
29 Overtime - Daily - Rated Workers	20,962	50,000	50,022	50,000	-	22	
30 Allowances - Daily - Rated Workers	130,398	185,000	185,000	185,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	7,201,115	7,235,000	7,235,022	7,435,000	199,978	-	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	14,362,887	15,217,010	15,217,010	15,260,000	42,990	-	
29 Overtime - Daily - Rated Workers	261,923	300,000	300,000	300,000	-	-	
30 Allowances - Daily - Rated Workers	1,001,047	900,000	900,000	1,000,000	100,000	-	
Total Local Health Authority	15,625,857	16,417,010	16,417,010	16,560,000	142,990	-	

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	19,624,112	19,500,000	19,500,000	20,107,000	607,000	-	
29 Overtime - Daily - Rated Workers	176,022	140,000	151,653	140,000	-	11,653	
30 Allowances - Daily - Rated Workers	623,146	650,000	650,000	650,000	-	-	
Total Maintenance of State Traces, Local Roads etc.	20,423,280	20,290,000	20,301,653	20,897,000	595,347	-	
02 GOODS AND SERVICES	20,484,847	32,282,020	26,345,473	28,903,000	2,557,527	-	
001 General Administration							
03 Uniforms	5,725	25,000	25,000	25,000	-	-	
04 Electricity	581,385	600,000	600,000	800,000	200,000	-	
05 Telephones	517,317	450,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	1,839	5,000	5,000	25,000	20,000	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	322,524	281,000	331,000	300,000	-	31,000	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	98,898	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	23,589	100,000	120,000	100,000	-	20,000	
15 Repairs and Maintenance - Equipment	28,875	30,000	30,000	50,000	20,000	-	
16 Contract Employment	163,663	160,000	160,000	206,000	46,000	-	
19 Official Entertainment	-	20,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	69,564	75,000	75,000	75,000	-	-	
22 Short-term Employment	509,961	584,500	749,500	585,000	-	164,500	
23 Fees	174,649	100,000	100,000	100,000	-	-	
28 Other Contracted Services	-	8,000	8,000	8,000	-	-	
37 Janitorial Services	217,100	75,000	197,100	200,000	2,900	-	
43 Security Services	648,911	550,000	651,850	652,000	150	-	
46 Natural Disasters	207,477	250,000	250,000	250,000	-	-	
57 Postage	50	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	10,000	-	-	-	-	
61 Insurance	725,436	725,000	877,000	877,000	-	-	
62 Promotions, Publicity and Printing	20,329	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminar and Other Functions	-	25,000	25,000	25,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	569,877	902,000	902,000	941,000	39,000	-	
96 Fuel and Lubricants	396,545	400,000	400,000	400,000	-	-	
99 Employee Assistance Programme	-	20,000	10,000	10,000	-	-	
Total General Administration	5,283,714	5,521,500	6,137,450	6,255,000	117,550	-	

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Cemeteries							
04 Electricity	3,876	10,000	5,000	32,000	27,000	-	
06 Water and Sewerage Rates	1,620	13,000	7,000	29,000	22,000	-	
12 Materials and Supplies	-	10,000	10,000	50,000	40,000	-	
21 Repairs and Maintenance - Buildings	-	5,000	-	20,000	20,000	-	
22 Short-Term Employment	-	40,000	40,000	-	-	40,000	
Total Cemeteries	5,496	78,000	62,000	131,000	69,000	-	
003 Markets and Abattoirs							
04 Electricity	79,058	200,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	20,508	100,000	70,000	100,000	30,000	-	
12 Materials and Supplies	640	15,000	15,000	25,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	300	10,000	9,700	-	
21 Repairs and Maintenance - Buildings	-	15,000	15,073	50,000	34,927	-	
28 Other Contracted Services	-	25,000	-	10,000	10,000	-	
37 Janitorial Services	-	10,000	10,000	50,000	40,000	-	
Total Markets and Abattoirs	100,206	375,000	310,373	445,000	134,627	-	
004 Maintenance of Buildings, Grounds and Pastures							
04 Electricity	217,640	175,000	215,000	215,000	-	-	
06 Water and Sewerage Rates	26,951	20,000	20,000	20,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	10,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	15,222	15,000	15,000	15,000	-	-	
12 Materials and Supplies	185,919	225,000	225,000	225,000	-	-	
28 Other Contracted Services	-	50,000	20,000	20,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	445,732	495,000	495,000	505,000	10,000	-	
005 Local Health Authority							
03 Uniforms	40,986	50,000	50,000	50,000	-	-	
06 Water and Sewerage Rates	110,700	125,000	125,000	125,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	6,570	5,000	6,600	7,000	400	-	
09 Rent / Lease - Vehicles and Equipment	300	5,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	6,848	6,000	6,000	10,000	4,000	-	
12 Materials and Supplies	38,014	75,000	75,000	100,000	25,000	-	
13 Maintenance of Vehicles	96,586	100,000	130,000	130,000	-	-	
22 Short-term Employment	850,526	900,000	2,082,280	1,000,000	-	1,082,280	
28 Other Contracted Services	12,777,947	23,517,770	15,825,770	19,200,000	3,374,230	-	
Local Health Authority Carried Forward	13,928,477	24,783,770	18,300,650	20,632,000	2,331,350	-	

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Local Health Authority							
Brought Forward	13,928,477	24,783,770	18,300,650	20,632,000	2,331,350	-	
58 Medical Expenses	-	15,000	15,000	15,000	-	-	
62 Promotions, Publicity and Printing	-	40,000	20,000	20,000	-	-	
Total Local Health Authority	13,928,477	24,838,770	18,335,650	20,667,000	2,331,350	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	34,983	75,000	75,000	75,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	8,750	-	10,000	10,000	-	
09 Rent/Lease - Vehicles and Equipment	-	20,000	-	20,000	20,000	-	
12 Materials and Supplies	499,930	500,000	600,000	500,000	-	100,000	
13 Maintenance of Vehicles	186,309	250,000	320,000	250,000	-	70,000	
21 Repairs and Maintenance - Buildings	-	20,000	10,000	20,000	10,000	-	
28 Other Contracted Services	-	100,000	-	25,000	25,000	-	
Total Maintenance of State Traces, Local Roads etc.	721,222	973,750	1,005,000	900,000	-	105,000	
03 MINOR EQUIPMENT PURCHASES	-	1,365,070	150,000	227,000	77,000	-	
001 General Administration							
02 Office Equipment	-	50,000	50,000	20,000	-	30,000	
03 Furniture and Furnishings	-	59,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	50,000	50,000	20,000	-	30,000	
Total General Administration	-	159,000	100,000	60,000	-	40,000	
003 Markets and Abbattoirs							
02 Office Equipment	-	18,750	-	18,000	18,000	-	
03 Furniture and Furnishings	-	30,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	70,000	-	10,000	10,000	-	
Total Markets and Abbattoirs	-	118,750	-	38,000	38,000	-	

27 - CHAGUANAS BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Maintenance of Buildings, Grounds and Pasteries							
02 Office Equipment	-	8,670	50,000	9,000	-	41,000	
03 Furniture and Furnishings	-	43,000	-	20,000	20,000	-	
04 Other Minor Equipments	-	785,400	-	20,000	20,000	-	
Total Maintenance of Buildings, Grounds and Pasteries	-	837,070	50,000	49,000	-	1,000	
005 Local Health Authority							
02 Office Equipment	-	50,000	-	20,000	20,000	-	
03 Furniture and Furnishings	-	50,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	30,000	-	20,000	20,000	-	
Total Local Health Authority	-	130,000	-	60,000	60,000	-	
006 Maintenance of State Traces, Local Roads etc							
03 Furniture and Furnishings	-	20,250	-	10,000	10,000	-	
04 Other Minor Equipment	-	100,000	-	10,000	10,000	-	
Total Maintenance of State Traces, Local Roads etc	-	120,250	-	20,000	20,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	797,262	3,150,000	2,539,990	1,453,000	-	1,086,990	
007 Households							
02 Gratuities	672,386	1,000,000	703,000	343,000	-	360,000	
03 Gratuities - Daily Rated Employees	124,876	2,050,000	1,836,990	1,000,000	-	836,990	
04 Compensation	-	-	-	10,000	10,000	-	
Total Households	797,262	3,050,000	2,539,990	1,353,000	-	1,186,990	
009 Other Transfers							
02 Celebrations Fund	-	-	-	50,000	50,000	-	
05 Borough Celebration Fund	-	100,000	-	50,000	50,000	-	
Total Other Transfers	-	100,000	-	100,000	100,000	-	
Total Expenditure	73,351,578	90,430,100	82,730,536	111,310,700	28,580,164	-	

28 - DIEGO MARTIN BOROUGH CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	95,095,552	91,124,000	98,713,000	123,418,700	24,705,700
04	OTHER INCOME	1,438,705	1,460,000	1,460,100	1,523,000	62,900
	Fees	55,075	85,000	85,100	41,000	(44,100)
	Service Charges	-	-	-	-	-
	Rates and Taxes	-	-	-	-	-
	Licences	216,251	230,000	230,000	300,000	70,000
	Interest	3,432	10,000	10,000	5,000	(5,000)
	Miscellaneous	51,295	12,000	12,000	60,000	48,000
	Total	96,534,257	92,584,000	100,173,100	124,941,700	24,768,600

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

28 - DIEGO MARTIN BOROUGH CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	58,376,790	58,830,000	57,868,000	91,451,700	33,583,700
	Wages and Cost of Living Allowance	46,711,815	46,462,000	45,077,000	77,584,700	32,507,700
	Overtime - Daily Rated Workers	511,700	818,000	503,000	818,000	315,000
	Gov't Contribution to NIS	4,442,701	4,900,000	4,900,000	5,484,000	584,000
	Government Contribution to Group Health Insurance	893,414	1,000,000	885,000	1,100,000	215,000
	Allowances - Daily Rated Workers	3,992,195	3,750,000	4,558,000	4,520,000	(38,000)
	Remuneration to Board Members	1,824,965	1,900,000	1,945,000	1,945,000	-
02	GOODS AND SERVICES	37,503,925	32,492,000	42,268,100	33,409,000	(8,859,100)
03	MINOR EQUIPMENT PURCHASES	234,693	-	20,000	64,000	44,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	1,262,000	17,000	17,000	-
	Total	96,115,408	92,584,000	100,173,100	124,941,700	24,768,600

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	1,438,705	1,460,000	1,460,100	1,523,000
Expenditure	96,115,408	92,584,000	100,173,100	124,941,700
Operating Surplus/(Deficit)	(94,676,703)	(91,124,000)	(98,713,000)	(123,418,700)
Add: Depreciation				
Cash Surplus/(Deficit)	(94,676,703)	(91,124,000)	(98,713,000)	(123,418,700)
Add: Government Subvention	95,095,552	91,124,000	98,713,000	123,418,700
Surplus/(Unfinanced Deficit)	418,849			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

28 – DIEGO MARTIN BOROUGH CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	95,095,552	91,124,000	98,713,000	123,418,700	24,705,700	–	
04 OTHER INCOME	1,438,705	1,460,000	1,460,100	1,523,000	62,900	–	
001 Rent							
02 Institutions	–	15,000	15,000	5,000	–	10,000	
Total Rent	–	15,000	15,000	5,000	–	10,000	
002 Fees							
01 Cemeteries	7,600	15,000	15,100	5,000	–	10,100	
03 Building Applications	47,475	35,000	35,000	36,000	1,000	–	
Total Fees	55,075	50,000	50,100	41,000	–	9,100	
003 Service Charges							
02 Waste Disposal	–	–	–	–	–	–	
Total Service Charges	–	–	–	–	–	–	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	–	–	–	–	–	–	
Total Rates and Taxes	–	–	–	–	–	–	
005 Licence							
01 Food Badges	123,501	130,000	130,000	190,000	60,000	–	
02 Other	92,750	100,000	100,000	110,000	10,000	–	
Total Licence	216,251	230,000	230,000	300,000	70,000	–	
006 Interest							
01 Bank Deposits	3,432	10,000	10,000	5,000	–	5,000	
Total Interest	3,432	10,000	10,000	5,000	–	5,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

28 - DIEGO MARTIN BOROUGH CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
099 Miscellaneous							
01 General Administration	51,295	12,000	12,000	60,000	48,000	-	
02 Common Maintenance Charges	1,112,652	1,108,000	1,108,000	1,112,000	4,000	-	
Total Miscellaneous	1,163,947	1,120,000	1,120,000	1,172,000	52,000	-	
Total Income	96,534,257	92,584,000	100,173,100	124,941,700	24,768,600	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

28 - DIEGO MARTIN BOROUGH CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	58,376,790	58,830,000	57,868,000	91,451,700	33,583,700	-	
001 General Administration							
05 Government's Contribution to N.I.S.	4,442,701	4,900,000	4,900,000	5,484,000	584,000	-	
13 Remuneration to Council Members	1,824,965	1,900,000	1,945,000	1,945,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	893,414	1,000,000	885,000	1,100,000	215,000	-	
Total General Administration	7,161,080	7,800,000	7,730,000	8,529,000	799,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	8,685,256	8,762,000	8,242,000	36,234,700	27,992,700	-	
29 Overtime - Daily - Rated Workers	27,306	105,000	20,000	105,000	85,000	-	
30 Allowances - Daily - Rated Workers	475,461	450,000	579,000	520,000	-	59,000	
Total Maintenance of Buildings, Grounds and Pastures	9,188,023	9,317,000	8,841,000	36,859,700	28,018,700	-	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	13,908,715	14,200,000	13,500,000	15,650,000	2,150,000	-	
29 Overtime - Daily - Rated Workers	171,797	200,000	200,000	200,000	-	-	
30 Allowances - Daily - Rated Workers	2,126,917	2,000,000	2,377,000	2,500,000	123,000	-	
Total Local Health Authority	16,207,429	16,400,000	16,077,000	18,350,000	2,273,000	-	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	24,117,844	23,500,000	23,335,000	25,700,000	2,365,000	-	
29 Overtime - Daily - Rated Workers	312,597	513,000	283,000	513,000	230,000	-	
30 Allowances - Daily - Rated Workers	1,389,817	1,300,000	1,602,000	1,500,000	-	102,000	
Total Maintenance of State Traces, Local Roads etc.	25,820,258	25,313,000	25,220,000	27,713,000	2,493,000	-	
02 GOODS AND SERVICES	37,503,925	32,492,000	42,268,100	33,409,000	-	8,859,100	
001 General Administration							
03 Uniforms	15,958	10,000	15,000	10,000	-	5,000	
04 Electricity	411,687	1,050,000	700,000	700,000	-	-	
05 Telephones	200,440	450,000	400,000	450,000	50,000	-	
06 Water and Sewerage Rates	40,683	50,000	300,000	50,000	-	250,000	
08 Rent / Lease - Office Accommodation and Storage	825,236	830,000	830,000	830,000	-	-	
10 Office Stationery and Supplies	493,690	500,000	605,100	500,000	-	105,100	
12 Materials and Supplies	50,240	74,000	80,000	74,000	-	6,000	
General Administration Carried Forward	2,037,934	2,964,000	2,930,100	2,614,000	-	316,100	

28 – DIEGO MARTIN BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	2,037,934	2,964,000	2,930,100	2,614,000	–	316,100	
15 Repairs and Maintenance – Equipment	4,665	75,000	82,000	75,000	–	7,000	
16 Contract Employment	167,866	156,000	173,000	175,000	2,000	–	
17 Training	23,547	10,000	5,000	10,000	5,000	–	
21 Repairs and Maintenance – Building	30,942	50,000	50,000	50,000	–	–	
22 Short-term Employment	2,894,489	1,000,000	2,025,000	1,571,000	–	454,000	
23 Fees	102,150	240,000	300,000	240,000	–	60,000	
28 Other Contracted Services	46,173	50,000	–	50,000	50,000	–	
37 Janitorial Services	36,342	40,000	40,000	40,000	–	–	
43 Security Services	982,283	800,000	1,315,000	1,000,000	–	315,000	
46 Natural Disasters	174,052	225,000	760,000	225,000	–	535,000	
61 Insurance	678,857	680,000	680,000	680,000	–	–	
62 Promotions, Publicity and Printing	40,616	50,000	40,000	50,000	10,000	–	
66 Hosting of Conferences, Seminars and other Functions	56,175	50,000	22,000	50,000	28,000	–	
68 Water Trucking	453,174	650,000	840,000	650,000	–	190,000	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	693,606	842,000	1,064,000	1,015,200	–	48,800	
96 Fuel and Lubricants	219,512	300,000	230,000	300,000	70,000	–	
99 Employee Assistance Programme	–	5,000	5,000	5,000	–	–	
Total General Administration	8,642,383	8,187,000	10,561,100	8,800,200	–	1,760,900	
002 Cemeteries							
06 Water and Sewerage Rates	319	10,000	5,000	10,000	5,000	–	
12 Materials and Supplies	5,653	15,000	6,000	15,000	9,000	–	
Total Cemeteries	5,972	25,000	11,000	25,000	14,000	–	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	7,200	–	–	15,000	15,000	–	
04 Electricity	153,403	200,000	190,000	200,000	10,000	–	
06 Water and Sewerage Rates	2,981	5,000	3,000	5,000	2,000	–	
09 Rent / Lease – Vehicles and Equipment	166,276	–	125,000	200,000	75,000	–	
12 Materials and Supplies	82,902	100,000	135,000	100,000	–	35,000	
21 Repairs and Maintenance – Buildings	44,450	50,000	40,000	50,000	10,000	–	
28 Other Contracted Services	–	20,000	10,000	10,000	–	–	
Total Maintenance of Buildings, Grounds and Pastures	457,212	375,000	503,000	580,000	77,000	–	

28 – DIEGO MARTIN BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Local Health Authority							
03 Uniforms	17,719	20,000	10,000	20,000	10,000	–	
10 Office Stationery and Supplies	–	10,000	5,000	10,000	5,000	–	
12 Materials and Supplies	220,004	100,000	238,000	200,000	–	38,000	
13 Maintenance of Vehicles	74,685	50,000	149,000	50,000	–	99,000	
28 Other Contracted Services	27,376,878	23,256,150	29,543,000	23,257,000	–	6,286,000	
58 Medical Expenses	–	5,000	80,000	5,000	–	75,000	
Total Local Health Authority	27,689,286	23,441,150	30,025,000	23,542,000	–	6,483,000	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	33,228	11,850	16,000	11,800	–	4,200	
12 Materials and Supplies	495,914	250,000	632,000	250,000	–	382,000	
13 Maintenance of Vehicles	179,930	200,000	518,000	200,000	–	318,000	
28 Other Contracted Services	–	2,000	2,000	–	–	2,000	
Total Maintenance of State Traces, Local Roads etc.	709,072	463,850	1,168,000	461,800	–	706,200	
03 MINOR EQUIPMENT PURCHASES	234,693	–	20,000	64,000	44,000	–	
001 General Administration							
04 Other Minor Equipment	98,843	–	20,000	–	–	20,000	
Total General Administration	98,843	–	20,000	–	–	20,000	
004 Maintenance of Buildings, Grounds and Pastures							
04 Other Minor Equipment	24,975	–	–	–	–	–	
Total Maintenance of Buildings, Grounds and Pastures	24,975	–	–	–	–	–	
005 Local Health Authority							
02 Office Equipment	–	–	–	55,000	55,000	–	02 – New Sub-Item
03 Furniture and Furnishings	–	–	–	9,000	9,000	–	
Total Local Health Authority	–	–	–	64,000	64,000	–	

28 – DIEGO MARTIN BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Maintenance of State Traces, Local Roads							
04 Other Minor Equipment	110,875	–	–	–	–	–	
Total Maintenance of State Traces, Local Roads	110,875	–	–	–	–	–	
04 CURRENT TRANSFERS AND SUBSIDIES	–	1,262,000	17,000	17,000	–	–	
007 Households							
02 Gratuities	–	1,260,000	15,000	15,000	–	–	
04 Compensation	–	2,000	2,000	2,000	–	–	
Total Households	–	1,262,000	17,000	17,000	–	–	
Total Expenditure	96,115,408	92,584,000	100,173,100	124,941,700	24,768,600	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	158,871,161	160,000,000	173,795,000	217,320,500	43,525,500
04	OTHER INCOME	1,897,857	1,682,200	1,682,000	1,211,000	(471,000)
	Rent	57,528	75,000	75,000	75,000	-
	Fees	914,028	603,200	603,000	386,000	(217,000)
	Service Charges	121,500	413,000	413,000	100,000	(313,000)
	Rates and Taxes	-	-	-	-	-
	Licences	741,790	558,000	558,000	620,000	62,000
	Interest	11,519	10,000	10,000	15,000	5,000
	Miscellaneous	51,492	23,000	23,000	15,000	(8,000)
	Total	160,769,018	161,682,200	175,477,000	218,531,500	43,054,500

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	99,256,545	103,852,000	107,206,000	159,777,500	52,571,500
	Wages and Cost of Living Allowance	79,891,961	83,382,000	84,937,000	136,565,500	51,628,500
	Overtime - Daily Rated Workers	1,617,898	1,025,000	1,774,000	1,025,000	(749,000)
	Gov't Contribution to NIS	7,070,284	7,505,000	8,455,000	9,000,000	545,000
	Government Contribution to Group Health Insurance	1,122,424	1,067,000	1,167,000	1,230,000	63,000
	Allowances - Daily Rated Workers	7,382,223	8,579,000	8,579,000	9,623,000	1,044,000
	Remuneration to Board Members	2,171,755	2,294,000	2,294,000	2,334,000	40,000
02	GOODS AND SERVICES	57,092,139	57,523,200	64,419,000	57,842,000	(6,577,000)
03	MINOR EQUIPMENT PURCHASES	204,835	-	3,772,000	512,000	(3,260,000)
04	CURRENT TRANSFERS AND SUBSIDIES	157,279	307,000	80,000	400,000	320,000
	Total	156,710,798	161,682,200	175,477,000	218,531,500	43,054,500

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	1,897,857	1,682,200	1,682,000	1,211,000
Expenditure	156,710,798	161,682,200	175,477,000	218,531,500
Operating Surplus/(Deficit)	(154,812,941)	(160,000,000)	(173,795,000)	(217,320,500)
Add: Depreciation				
Cash Surplus/(Deficit)	(154,812,941)	(160,000,000)	(173,795,000)	(217,320,500)
Add: Government Subvention	158,871,161	160,000,000	173,795,000	217,320,500
Surplus/(Unfinanced Deficit)	4,058,220			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	158,871,161	160,000,000	173,795,000	217,320,500	43,525,500	-	
04 OTHER INCOME	1,897,857	1,682,200	1,682,000	1,211,000	-	471,000	
001 Rent							
03 Parks and Recreation Grounds	57,528	75,000	75,000	75,000	-	-	
Total Rent	57,528	75,000	75,000	75,000	-	-	
002 Fees							
01 Cemeteries	2,100	1,200	1,000	1,000	-	-	
02 Markets and Abattoirs	69,223	452,000	452,000	60,000	-	392,000	
03 Other Building Plans	842,705	150,000	150,000	325,000	175,000	-	
Total Fees	914,028	603,200	603,000	386,000	-	217,000	
003 Service Charges							
02 Waste Disposal	121,500	413,000	413,000	100,000	-	313,000	
Total Service Charges	121,500	413,000	413,000	100,000	-	313,000	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	-	-	-	
Total Rates and Taxes	-	-	-	-	-	-	
005 Licence							
01 Food Badges	741,790	540,000	540,000	615,000	75,000	-	
02 Other	-	18,000	18,000	5,000	-	13,000	
Total Licence	741,790	558,000	558,000	620,000	62,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Interest							
01 Bank Deposits	11,519	10,000	10,000	15,000	5,000	-	
Total Interest	11,519	10,000	10,000	15,000	5,000	-	
099 Miscellaneous							
01 General Administration	51,492	23,000	23,000	15,000	-	8,000	
Total Miscellaneous	51,492	23,000	23,000	15,000	-	8,000	
Total Income	160,769,018	161,682,200	175,477,000	218,531,500	43,054,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	99,256,545	103,852,000	107,206,000	159,777,500	52,571,500	-	
001 General Administration							
02 Wages and C.O.L.A. (including Leave Pay)	6,198,038	5,820,000	6,520,000	51,453,500	44,933,500	-	
05 Government's Contribution to N.I.S.	7,070,284	7,505,000	8,455,000	9,000,000	545,000	-	
13 Remuneration to Council Members	2,171,755	2,294,000	2,294,000	2,334,000	40,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,122,424	1,067,000	1,167,000	1,230,000	63,000	-	
29 Overtime - Daily - Rated Workers	333,427	100,000	300,000	100,000	-	200,000	
30 Allowances - Daily - Rated Workers	129,224	362,000	362,000	400,000	38,000	-	
Total General Administration	17,025,152	17,148,000	19,098,000	64,517,500	45,419,500	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	315,451	456,000	501,000	550,000	49,000	-	
30 Allowances - Daily - Rated Workers	8,192	60,000	60,000	60,000	-	-	
Total Cemeteries	323,643	516,000	561,000	610,000	49,000	-	
003 Markets and Abattoirs							
02 Wages and C.O.L.A. (including Leave Pay)	2,320,975	2,100,000	2,560,000	2,300,000	-	260,000	
29 Overtime - Daily - Rated Workers	226,392	100,000	249,000	100,000	-	149,000	
30 Allowances - Daily - Rated Workers	110,582	239,000	239,000	263,000	24,000	-	
Total Markets and Abattoirs	2,657,949	2,439,000	3,048,000	2,663,000	-	385,000	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	8,888,544	9,870,000	10,220,000	10,800,000	580,000	-	
29 Overtime - Daily - Rated Workers	103,566	75,000	75,000	75,000	-	-	
30 Allowances - Daily - Rated Workers	1,282,350	1,026,000	1,026,000	1,200,000	174,000	-	
Total Maintenance of Buildings, Grounds and Pastures	10,274,460	10,971,000	11,321,000	12,075,000	754,000	-	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	27,093,222	28,100,000	28,100,000	31,000,000	2,900,000	-	
29 Overtime - Daily - Rated Workers	617,671	500,000	800,000	500,000	-	300,000	
30 Allowances - Daily - Rated Workers	4,558,373	5,200,000	5,200,000	5,700,000	500,000	-	
Total Local Health Authority	32,269,266	33,800,000	34,100,000	37,200,000	3,100,000	-	

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	35,075,731	37,036,000	37,036,000	40,462,000	3,426,000	-	
29 Overtime - Daily - Rated Workers	336,842	250,000	350,000	250,000	-	100,000	
30 Allowances - Daily - Rated Workers	1,293,502	1,692,000	1,692,000	2,000,000	308,000	-	
Total Maintenance of State Traces, Local Roads etc.	36,706,075	38,978,000	39,078,000	42,712,000	3,634,000	-	
02 GOODS AND SERVICES	57,092,139	57,523,200	64,419,000	57,842,000	-	6,577,000	
001 General Administration							
03 Uniforms	12,903	25,000	15,000	25,000	10,000	-	
05 Telephones	694,756	400,000	700,000	500,000	-	200,000	
08 Rent / Lease - Office Accommodation and Storage	1,603,087	1,224,000	2,284,000	3,800,000	1,516,000	-	
09 Rent / Lease - Vehicles and Equipment	-	75,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	555,591	300,000	250,000	300,000	50,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	30,493	25,000	20,000	25,000	5,000	-	
13 Maintenance of Vehicles	17,317	30,000	30,000	50,000	20,000	-	
15 Repairs and Maintenance - Equipment	44,910	20,000	15,000	50,000	35,000	-	
16 Contract Employment	163,276	156,000	156,000	175,000	19,000	-	
17 Training	64,778	-	-	50,000	50,000	-	
19 Official Entertainment	-	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	5,900	10,000	5,000	10,000	5,000	-	
22 Short-term Employment	1,200,322	500,000	1,622,000	1,300,000	-	322,000	
23 Fees	158,833	175,000	1,175,000	200,000	-	975,000	
28 Other Contracted Services	1,125	25,000	50,000	25,000	-	25,000	
43 Security Services	1,410,572	1,412,000	3,912,000	1,500,000	-	2,412,000	
46 Natural Disasters	180,375	200,000	200,000	200,000	-	-	
57 Postage	-	-	-	-	-	-	
61 Insurance	774,204	715,000	891,445	892,000	555	-	
62 Promotions, Publicity and Printing	118,671	50,000	150,000	50,000	-	100,000	
66 Hosting of Conferences, Seminars and other Functions	17,208	10,000	10,000	10,000	-	-	
68 Water Trucking	754,706	800,000	800,000	800,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	1,031,678	1,579,200	1,579,200	1,580,000	800	-	
96 Fuel and Lubricants	224,891	250,000	250,000	250,000	-	-	
99 Employee Assistance Programme	-	10,000	5,000	10,000	5,000	-	
Total General Administration	9,065,596	7,991,200	14,169,645	11,867,000	-	2,302,645	

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Cemeteries							
03 Uniforms	-	5,000	-	-	-	-	
06 Water and Sewerage Rates	-	5,000	-	-	-	-	
12 Materials and Supplies	-	5,000	-	-	-	-	
28 Other Contracted Services	-	5,000	-	-	-	-	
Total Cemeteries	-	20,000	-	-	-	-	
003 Markets and Abattoirs							
04 Electricity	399,285	480,000	480,000	480,000	-	-	
06 Water and Sewerage Rates	59,655	100,000	70,355	100,000	29,645	-	
12 Materials and Supplies	104,545	100,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	5,000	10,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
43 Security Services	1,046,283	1,560,000	1,560,000	1,560,000	-	-	
Total Markets and Abattoirs	1,609,768	2,250,000	2,165,355	2,250,000	84,645	-	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	424,600	250,000	150,000	250,000	100,000	-	
04 Electricity	799,189	805,000	805,000	805,000	-	-	
06 Water and Sewerage Rates	49,974	50,000	50,000	50,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	35,000	35,000	35,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	10,000	5,000	10,000	5,000	-	
12 Materials and Supplies	234,186	400,000	300,000	250,000	-	50,000	
21 Repairs and Maintenance - Buildings	87,118	100,000	75,000	100,000	25,000	-	
28 Other Contracted Services	2,280	140,000	20,000	40,000	20,000	-	
Total Maintenance of Buildings, Grounds and Pastures	1,597,347	1,790,000	1,440,000	1,540,000	100,000	-	
005 Local Health Authority							
03 Uniforms	52,683	100,000	50,000	100,000	50,000	-	
06 Water and Sewerage Rates	48,600	80,000	80,000	80,000	-	-	
09 Rent / Lease - Vehicles and Equipment	2,003,175	2,000,000	2,835,000	2,000,000	-	835,000	
12 Materials and Supplies	247,656	550,000	400,000	300,000	-	100,000	
13 Maintenance of Vehicles	73,879	230,200	100,000	100,000	-	-	
28 Other Contracted Services	41,172,418	40,706,800	41,235,000	38,000,000	-	3,235,000	
58 Medical Expenses	-	10,000	5,000	10,000	5,000	-	
Total Local Health Authority	43,598,411	43,677,000	44,705,000	40,590,000	-	4,115,000	

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	36,007	30,000	20,000	30,000	10,000	-	
08 Rent / Lease - Office Accommodation and Storage	29,230	135,000	120,000	135,000	15,000	-	
09 Rent/Lease - Vehicles and Equipment	198,450	250,000	75,000	100,000	25,000	-	
12 Materials and Supplies	500,669	800,000	1,300,000	800,000	-	500,000	
13 Maintenance of Vehicles	400,366	500,000	423,000	500,000	77,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	1,000	5,000	4,000	-	
28 Other Contracted Services	56,295	75,000	-	25,000	25,000	-	
Total Maintenance of State Traces, Local Roads etc.	1,221,017	1,795,000	1,939,000	1,595,000	-	344,000	
03 MINOR EQUIPMENT PURCHASES	204,835	-	3,772,000	512,000	-	3,260,000	
001 General Administration							
02 Office Equipment	-	-	1,200,000	100,000	-	1,100,000	
03 Furniture and Furnishings	76,876	-	1,372,000	100,000	-	1,272,000	
04 Other Minor Equipment	107,379	-	1,200,000	100,000	-	1,100,000	
Total General Administration	184,255	-	3,772,000	300,000	-	3,472,000	
003 Markets and Abattoirs							
03 Furniture and Furnishings	11,380	-	-	27,000	27,000	-	
Total Markets and Abattoirs	11,380	-	-	27,000	27,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
01 Vehicles	9,200	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Maintenance of Buildings, Grounds and Pastures	9,200	-	-	50,000	50,000	-	
005 Local Health Authority							
03 Furniture and Furnishings	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	-	-	-	15,000	15,000	-	
Total Local Health Authority	-	-	-	35,000	35,000	-	

29 - SAN JUAN/LAVENTILLE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Maintenance of State Traces, Local Roads etc.							
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Maintenance of State Traces, Local Roads etc.	-	-	-	100,000	100,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	157,279	307,000	80,000	400,000	320,000	-	
007 Households							
02 Gratuities	157,279	207,000	-	300,000	300,000	-	
04 Compensation	-	100,000	80,000	100,000	20,000	-	
Total Households	157,279	307,000	80,000	400,000	320,000	-	
Total Expenditure	156,710,798	161,682,200	175,477,000	218,531,500	43,054,500	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	161,124,593	160,000,000	174,983,000	222,398,700	47,415,700
04	OTHER INCOME	3,398,350	3,855,000	3,855,823	4,500,000	644,177
	Rent	637,675	620,000	620,000	820,000	200,000
	Fees	1,704,150	1,710,000	1,710,000	1,950,000	240,000
	Service Charges	60,400	100,000	100,000	150,000	50,000
	Rates and Taxes	-	-	-	-	-
	Licences	910,900	1,200,000	1,200,823	1,300,000	99,177
	Interest	-	25,000	25,000	30,000	5,000
	Miscellaneous	85,225	200,000	200,000	250,000	50,000
	Total	164,522,943	163,855,000	178,838,823	226,898,700	48,059,877

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	115,800,544	112,457,870	112,194,870	166,168,700	53,973,830
	Wages and Cost of Living Allowance	94,998,214	91,750,000	90,143,000	142,503,700	52,360,700
	Overtime - Daily Rated Workers	1,018,757	1,050,000	1,050,000	1,050,000	-
	Gov't Contribution to NIS	8,418,592	8,832,870	8,832,870	10,500,000	1,667,130
	Government Contribution to Group Health Insurance	1,672,763	1,800,000	1,672,700	2,000,000	327,300
	Allowances - Daily Rated Workers	7,301,641	6,525,000	7,996,300	7,515,000	(481,300)
	Remuneration to Board Members	2,390,577	2,500,000	2,500,000	2,600,000	100,000
02	GOODS AND SERVICES	46,594,494	51,034,330	66,288,953	60,450,000	(5,838,953)
03	MINOR EQUIPMENT PURCHASES	102,537	187,800	180,000	105,000	(75,000)
04	CURRENT TRANSFERS AND SUBSIDIES	311,268	175,000	175,000	175,000	-
	Total	162,808,843	163,855,000	178,838,823	226,898,700	48,059,877

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	3,398,350	3,855,000	3,855,823	4,500,000
Expenditure	162,808,843	163,855,000	178,838,823	226,898,700
Operating Surplus/(Deficit)	(159,410,493)	(160,000,000)	(174,983,000)	(222,398,700)
Add: Depreciation				
Cash Surplus/(Deficit)	(159,410,493)	(160,000,000)	(174,983,000)	(222,398,700)
Add: Government Subvention	161,124,593	160,000,000	174,983,000	222,398,700
Surplus/(Unfinanced Deficit)	1,714,100			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

30 – TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	161,124,593	160,000,000	174,983,000	222,398,700	47,415,700	–	
04 OTHER INCOME	3,398,350	3,855,000	3,855,823	4,500,000	644,177	–	
001 Rent							
02 Markets and Abattoirs	80,050	120,000	120,000	170,000	50,000	–	
03 Parks and Recreation	557,625	500,000	500,000	650,000	150,000	–	
Total Rent	637,675	620,000	620,000	820,000	200,000	–	
002 Fees							
01 Cemeteries	792,395	650,000	650,000	700,000	50,000	–	
02 Markets and Abattoirs	339,405	360,000	360,000	400,000	40,000	–	
03 Building Applications	572,350	700,000	700,000	850,000	150,000	–	
Total Fees	1,704,150	1,710,000	1,710,000	1,950,000	240,000	–	
003 Service Charges							
02 Waste Disposal	60,400	100,000	100,000	150,000	50,000	–	
Total Service Charges	60,400	100,000	100,000	150,000	50,000	–	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	–	–	–	–	–	–	
Total Rates and Taxes	–	–	–	–	–	–	
005 Licence							
01 Food Badges	910,900	1,200,000	1,200,823	1,300,000	99,177	–	
Total Licence	910,900	1,200,000	1,200,823	1,300,000	99,177	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

30 – TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Interest							
01 Bank Deposits	–	25,000	25,000	30,000	5,000	–	
Total Interest	–	25,000	25,000	30,000	5,000	–	
099 Miscellaneous							
01 General Administration	85,225	200,000	200,000	250,000	50,000	–	
Total Miscellaneous	85,225	200,000	200,000	250,000	50,000	–	
Total Income	164,522,943	163,855,000	178,838,823	226,898,700	48,059,877	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	115,800,544	112,457,870	112,194,870	166,168,700	53,973,830	-	
001 General Administration							
05 Government's Contribution to N.I.S.	8,418,592	8,832,870	8,832,870	10,500,000	1,667,130	-	
13 Remuneration to Council Members	2,390,577	2,500,000	2,500,000	2,600,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,672,763	1,800,000	1,672,700	2,000,000	327,300	-	
Total General Administration	12,481,932	13,132,870	13,005,570	15,100,000	2,094,430	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	1,050,834	2,000,000	1,687,000	52,353,700	50,666,700	-	
30 Allowances - Daily - Rated Workers	230,767	300,000	300,000	300,000	-	-	
Total Cemeteries	1,281,601	2,300,000	1,987,000	52,653,700	50,666,700	-	
003 Markets and Abattoirs							
02 Wages and C.O.L.A. (including Leave Pay)	85,888	100,000	100,000	150,000	50,000	-	
30 Allowances - Daily - Rated Workers	24,701	25,000	25,000	25,000	-	-	
Total Markets and Abattoirs	110,589	125,000	125,000	175,000	50,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	11,281,436	9,650,000	9,650,000	10,000,000	350,000	-	
29 Overtime - Daily - Rated Workers	147,094	250,000	250,000	250,000	-	-	
30 Allowances - Daily - Rated Workers	1,121,584	1,000,000	1,282,200	1,300,000	17,800	-	
Total Maintenance of Buildings, Grounds and Pastures	12,550,114	10,900,000	11,182,200	11,550,000	367,800	-	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	32,923,285	32,500,000	32,500,000	32,500,000	-	-	
29 Overtime - Daily - Rated Workers	414,537	300,000	300,000	300,000	-	-	
30 Allowances - Daily - Rated Workers	2,283,235	2,200,000	2,389,100	2,650,000	260,900	-	
Total Local Health Authority	35,621,057	35,000,000	35,189,100	35,450,000	260,900	-	

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	49,656,771	47,500,000	46,206,000	47,500,000	1,294,000	-	
29 Overtime - Daily - Rated Workers	457,126	500,000	500,000	500,000	-	-	
30 Allowances - Daily - Rated Workers	3,641,354	3,000,000	4,000,000	3,240,000	-	760,000	
Total Maintenance of State Traces, Local Roads etc.	53,755,251	51,000,000	50,706,000	51,240,000	534,000	-	
02 GOODS AND SERVICES	46,594,494	51,034,330	66,288,953	60,450,000	-	5,838,953	
001 General Administration							
03 Uniforms	14,871	50,000	50,000	50,000	-	-	
04 Electricity	198,430	100,000	100,000	100,000	-	-	
05 Telephones	456,151	350,000	350,000	350,000	-	-	
06 Water and Sewerage Rates	6,900	55,000	255,000	75,000	-	180,000	
09 Rent / Lease - Vehicles and Equipment	7,593	25,000	25,000	25,000	-	-	
10 Office Stationery and Supplies	290,305	350,000	350,000	300,000	-	50,000	
11 Books and Periodicals	-	10,000	10,000	10,000	-	-	
12 Materials and Supplies	67,477	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	990	50,000	50,000	75,000	25,000	-	
15 Repairs and Maintenance - Equipment	15,196	50,000	50,000	50,000	-	-	
16 Contract Employment	168,854	175,000	175,000	175,000	-	-	
17 Training	-	50,000	50,000	25,000	-	25,000	
19 Official Entertainment	-	20,000	20,000	10,000	-	10,000	
21 Repairs and Maintenance - Buildings	9,879	75,000	75,000	25,000	-	50,000	
22 Short-term Employment	1,218,450	1,213,950	1,213,950	1,300,000	86,050	-	
23 Fees	247,368	300,000	300,000	350,000	50,000	-	
28 Other Contracted Services	510,600	100,000	450,000	450,000	-	-	
37 Janitorial Services	130,668	100,000	100,000	150,000	50,000	-	
43 Security Services	1,646,960	1,060,600	1,060,600	1,390,000	329,400	-	
46 Natural Disasters	182,968	168,750	168,750	175,000	6,250	-	
57 Postage	-	1,000	1,000	200	-	800	
61 Insurance	781,429	825,000	825,000	825,000	-	-	
62 Promotions, Publicity and Printing	79,884	75,000	75,000	75,000	-	-	
66 Hosting of Conferences Seminars & Other Functions	204,575	262,500	250,000	100,000	-	150,000	
68 Water Trucking	-	50,000	50,000	50,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	1,261,598	1,804,800	1,804,800	1,805,800	1,000	-	
96 Fuel and Lubricants	518,504	500,000	700,000	500,000	-	200,000	
99 Employee Assistance Programme	-	10,000	10,000	10,000	-	-	
Total General Administration	8,019,650	7,881,600	8,619,100	8,501,000	-	118,100	

30 – TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Cemeteries							
06 Water and Sewerage Rates	4,661	5,000	5,000	10,000	5,000	–	
12 Materials and Supplies	15,615	5,000	5,000	10,000	5,000	–	
28 Other Contracted Services	1,050	50,000	50,000	50,000	–	–	
Total Cemeteries	21,326	60,000	60,000	70,000	10,000	–	
003 Markets and Abattoirs							
04 Electricity	219,033	50,000	50,000	100,000	50,000	–	
06 Water and Sewerage Rates	55,289	50,000	50,000	50,000	–	–	
10 Office Stationery and Supplies	4,079	5,000	5,000	10,000	5,000	–	
12 Materials and Supplies	766	20,000	20,000	10,000	–	10,000	
15 Repairs and Maintenance – Equipment	1,582	50,000	50,000	20,000	–	30,000	
21 Repairs and Maintenance – Buildings	–	50,000	50,000	20,000	–	30,000	
43 Security Services	746,946	800,000	950,000	800,000	–	150,000	
Total Markets and Abattoirs	1,027,695	1,025,000	1,175,000	1,010,000	–	165,000	
004 Maintenance of Buildings, Grounds and Pastures							
04 Electricity	204,677	350,000	350,000	450,000	100,000	–	
06 Water and Sewerage Rates	59,584	100,000	100,000	100,000	–	–	
10 Office Stationery and Supplies	–	20,000	20,000	10,000	–	10,000	
12 Materials and Supplies	232,149	200,000	200,000	150,000	–	50,000	
15 Repairs and Maintenance – Equipment	–	15,000	15,000	20,000	5,000	–	
21 Repairs and Maintenance – Buildings	36,266	175,000	175,000	120,000	–	55,000	
28 Other Contracted Services	24,989	50,000	50,000	50,000	–	–	
Total Maintenance of Buildings, Grounds and Pastures	557,665	910,000	910,000	900,000	–	10,000	
005 Local Health Authority							
03 Uniforms	64,121	120,000	120,000	120,000	–	–	
09 Rent / Lease – Vehicles and Equipment	–	25,000	25,000	25,000	–	–	
10 Office Stationery and Supplies	4,400	10,000	10,000	10,000	–	–	
12 Materials and Supplies	165,956	500,000	500,000	300,000	–	200,000	
13 Maintenance of Vehicles	221,098	300,000	320,000	300,000	–	20,000	
15 Repairs and Maintenance – Equipment	3,938	50,000	30,000	30,000	–	–	
22 Short-term Employment	163,913	500,000	118,560	150,000	31,440	–	
28 Other Contracted Services	35,354,970	38,150,730	53,152,293	48,000,000	–	5,152,293	
58 Medical Expenses	5,775	20,000	–	20,000	20,000	–	
Total Local Health Authority	35,984,171	39,675,730	54,275,853	48,955,000	–	5,320,853	

30 - TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	-	75,000	60,000	60,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	50,000	50,000	50,000	-	-	
12 Materials and Supplies	638,871	600,000	585,000	500,000	-	85,000	
13 Maintenance of Vehicles	168,522	250,000	265,000	250,000	-	15,000	
15 Repairs and Maintenance - Equipment	33,184	35,000	35,000	35,000	-	-	
28 Other Contracted Services	143,410	119,000	119,000	119,000	-	-	
Total Maintenance of State Traces, Local Roads etc.	983,987	1,129,000	1,114,000	1,014,000	-	100,000	
007 Municipal Police							
03 Uniforms	-	16,000	-	-	-	-	
10 Office Stationery and Supplies	-	25,000	25,000	-	-	25,000	
11 Books and Periodicals	-	10,000	10,000	-	-	10,000	
12 Materials and Supplies	-	5,000	-	-	-	-	
13 Maintenance of Vehicles	-	20,000	20,000	-	-	20,000	
15 Repairs and Maintenance Equipment	-	5,000	5,000	-	-	5,000	
17 Training	-	67,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
Total Municipal Police	-	148,000	60,000	-	-	60,000	
008 Disaster Management Unit							
03 Uniforms	-	10,000	-	-	-	-	
10 Office Stationery and Supplies	-	10,000	-	-	-	-	
11 Books and Periodicals	-	5,000	-	-	-	-	
12 Materials and Supplies	-	50,000	20,000	-	-	20,000	
13 Maintenance of Vehicles	-	30,000	10,000	-	-	10,000	
15 Repairs and Maintenace - Equipment	-	50,000	40,000	-	-	40,000	
17 Training	-	25,000	5,000	-	-	5,000	
21 Repairs and Maintenance - Buildings	-	25,000	-	-	-	-	
Total Disaster Management Unit	-	205,000	75,000	-	-	75,000	

30 – TUNAPUNA/PIARCO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	102,537	187,800	180,000	105,000	–	75,000	
001 General Administration							
02 Office Equipment	–	10,000	10,000	20,000	10,000	–	
03 Furniture and Furnishings	91,463	50,000	50,000	20,000	–	30,000	
04 Other Minor Equipment	11,074	25,000	25,000	15,000	–	10,000	
Total General Administration	102,537	85,000	85,000	55,000	–	30,000	
004 Maintenance of Building, Grounds and Pastures							
04 Other Minor Equipment	–	75,000	75,000	50,000	–	25,000	
Total Maintenance of Building, Grounds and Pastures	–	75,000	75,000	50,000	–	25,000	
007 Municipal Police							
02 Office Equipment	–	17,800	10,000	–	–	10,000	
04 Other Minor Equipment	–	10,000	10,000	–	–	10,000	
Total Municipal Police	–	27,800	20,000	–	–	20,000	
04 CURRENT TRANSFERS AND SUBSIDIES	311,268	175,000	175,000	175,000	–	–	
007 Households							
02 Gratuities	–	125,000	125,000	125,000	–	–	
04 Compensation	161,268	50,000	50,000	50,000	–	–	
Total Households	161,268	175,000	175,000	175,000	–	–	
009 Other Transfers							
03 Celebrations Fund	150,000	–	–	–	–	–	
Total Other Transfers	150,000	–	–	–	–	–	
Total Expenditure	162,808,843	163,855,000	178,838,823	226,898,700	48,059,877	–	

31 - SANGRE GRANDE REGIONAL CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	74,270,331	90,000,000	89,718,000	114,937,400	25,219,400
04	OTHER INCOME	201,589	357,000	357,000	492,000	135,000
	Rent	26,696	45,000	45,000	32,000	(13,000)
	Fees	3,175	6,000	6,000	4,000	(2,000)
	Service Charges	115,300	175,000	175,000	150,000	(25,000)
	Rates and Taxes	-	-	-	-	-
	Licences	27,620	1,000	1,000	241,000	240,000
	Interest	27,798	40,000	40,000	30,000	(10,000)
	Miscellaneous	1,000	90,000	90,000	35,000	(55,000)
	Total	74,471,920	90,357,000	90,075,000	115,429,400	25,354,400

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

31 - SANGRE GRANDE REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	49,885,697	52,708,000	55,508,000	84,029,400	28,521,400
	Wages and Cost of Living Allowance	37,954,981	38,400,000	40,500,000	68,417,400	27,917,400
	Overtime - Daily Rated Workers	466,320	855,000	855,000	950,000	95,000
	Gov't Contribution to NIS	3,847,505	4,200,000	4,200,000	5,000,000	800,000
	Government Contribution to Group Health Insurance	551,557	650,000	650,000	1,000,000	350,000
	Allowances - Daily Rated Workers	5,278,441	5,503,000	6,203,000	6,932,000	729,000
	Remuneration to Board Members	1,786,893	3,100,000	3,100,000	1,730,000	(1,370,000)
02	GOODS AND SERVICES	23,426,555	34,294,000	32,470,000	29,977,000	(2,493,000)
03	MINOR EQUIPMENT PURCHASES	43,031	455,000	446,000	423,000	(23,000)
04	CURRENT TRANSFERS AND SUBSIDIES	-	2,900,000	1,651,000	1,000,000	(651,000)
	Total	73,355,283	90,357,000	90,075,000	115,429,400	25,354,400

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	201,589	357,000	357,000	492,000
Expenditure	73,355,283	90,357,000	90,075,000	115,429,400
Operating Surplus/(Deficit)	(73,153,694)	(90,000,000)	(89,718,000)	(114,937,400)
Add: Depreciation				
Cash Surplus/(Deficit)	(73,153,694)	(90,000,000)	(89,718,000)	(114,937,400)
Add: Government Subvention	74,270,331	90,000,000	89,718,000	114,937,400
Surplus/(Unfinanced Deficit)	1,116,637			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	74,270,331	90,000,000	89,718,000	114,937,400	25,219,400	-	
04 OTHER INCOME	201,589	357,000	357,000	492,000	135,000	-	
001 Rent							
02 Markets and Abattoirs	26,696	45,000	45,000	32,000	-	13,000	
Total Rent	26,696	45,000	45,000	32,000	-	13,000	
002 Fees							
01 Cemeteries	3,175	6,000	6,000	4,000	-	2,000	
02 Markets and Abattoirs	-	-	-	-	-	-	
Total Fees	3,175	6,000	6,000	4,000	-	2,000	
003 Service Charges							
02 Waste Disposal	115,300	175,000	175,000	150,000	-	25,000	
Total Service Charges	115,300	175,000	175,000	150,000	-	25,000	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	-	-	-	
Total Rates and Taxes	-	-	-	-	-	-	
005 Licence							
02 Other	27,620	1,000	1,000	241,000	240,000	-	
Total Licence	27,620	1,000	1,000	241,000	240,000	-	
006 Interest							
01 Bank Deposits	27,798	40,000	40,000	30,000	-	10,000	
Total Interest	27,798	40,000	40,000	30,000	-	10,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
099 Miscellaneous							
01 General Administration	1,000	90,000	90,000	35,000	-	55,000	
Total Miscellaneous	1,000	90,000	90,000	35,000	-	55,000	
Total Income	74,471,920	90,357,000	90,075,000	115,429,400	25,354,400	-	

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	49,885,697	52,708,000	55,508,000	84,029,400	28,521,400	-	
001 General Administration							
02 Wages and C.O.L.A. (including Leave Pay)	-	150,000	150,000	504,000	354,000	-	
05 Government's Contribution to N.I.S.	3,847,505	4,200,000	4,200,000	5,000,000	800,000	-	
13 Remuneration to Council Members	1,786,893	3,100,000	3,100,000	1,730,000	-	1,370,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	551,557	650,000	650,000	1,000,000	350,000	-	
29 Overtime - Daily - Rated Workers	-	10,000	10,000	40,000	30,000	-	
30 Allowances - Daily - Rated Workers	-	8,000	8,000	287,000	279,000	-	
Total General Administration	6,185,955	8,118,000	8,118,000	8,561,000	443,000	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	236,933	300,000	300,000	350,000	50,000	-	
29 Overtime - Daily - Rated Workers	-	5,000	5,000	5,000	-	-	
30 Allowances - Daily - Rated Workers	-	5,000	5,000	25,000	20,000	-	
Total Cemeteries	236,933	310,000	310,000	380,000	70,000	-	
003 Markets and Abattoirs							
02 Wages and C.O.L.A. (including Leave Pay)	-	100,000	100,000	150,000	50,000	-	
29 Overtime - Daily - Rated Workers	-	25,000	25,000	25,000	-	-	
30 Allowances - Daily - Rated Workers	-	20,000	20,000	20,000	-	-	
Total Markets and Abattoirs	-	145,000	145,000	195,000	50,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	2,378,044	2,600,000	2,600,000	25,365,400	22,765,400	-	
29 Overtime - Daily - Rated Workers	11,728	15,000	15,000	30,000	15,000	-	
30 Allowances - Daily - Rated Workers	572,274	670,000	670,000	800,000	130,000	-	
Total Maintenance of Buildings, Grounds and Pastures	2,962,046	3,285,000	3,285,000	26,195,400	22,910,400	-	

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	14,038,715	13,750,000	14,557,692	17,048,000	2,490,308	-	
29 Overtime - Daily - Rated Workers	228,386	350,000	350,000	350,000	-	-	
30 Allowances - Daily - Rated Workers	1,963,490	2,000,000	2,590,270	2,500,000	-	90,270	
Total Local Health Authority	16,230,591	16,100,000	17,497,962	19,898,000	2,400,038	-	
006 Maintenance of State Traces, Local Roads etc							
02 Wages and C.O.L.A. (including Leave Pay)	21,301,289	21,500,000	22,792,308	25,000,000	2,207,692	-	
29 Overtime - Daily - Rated Workers	226,206	450,000	450,000	500,000	50,000	-	
30 Allowances - Daily - Rated Workers	2,742,677	2,800,000	2,909,730	3,300,000	390,270	-	
Total Maintenance of State Traces, Local Roads etc	24,270,172	24,750,000	26,152,038	28,800,000	2,647,962	-	
02 GOODS AND SERVICES	23,426,555	34,294,000	32,470,000	29,977,000	-	2,493,000	
001 General Administration							
03 Uniforms	9,570	50,000	15,000	50,000	35,000	-	
04 Electricity	120,535	250,000	250,000	250,000	-	-	
05 Telephones	499,464	500,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	43,686	100,000	90,000	50,000	-	40,000	
08 Rent / Lease - Office Accommodation and Storage	390,000	360,000	360,000	360,000	-	-	
09 Rent / Lease - Vehicles and Equipment	49,478	100,000	60,000	100,000	40,000	-	
10 Office Stationery and Supplies	234,814	250,000	400,000	250,000	-	150,000	
11 Books and Periodicals	-	5,000	5,000	5,000	-	-	
12 Materials and Supplies	-	20,000	5,000	30,000	25,000	-	
13 Maintenance of Vehicles	37,978	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
16 Contract Employment	193,588	200,000	200,000	200,000	-	-	
17 Training	-	5,000	5,000	20,000	15,000	-	
19 Official Entertainment	-	10,000	5,000	10,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	20,000	10,000	20,000	10,000	-	
22 Short-term Employment	611,771	600,000	1,515,000	600,000	-	915,000	
23 Fees	23,037	50,000	25,000	363,000	338,000	-	
28 Other Contracted Services	62,996	15,000	15,000	15,000	-	-	
37 Janitorial Services	97,208	150,000	150,000	110,000	-	40,000	
43 Security Services	1,084,589	-	1,500,000	1,500,000	-	-	
46 Natural Disasters	99,757	100,000	75,600	99,600	24,000	-	
57 Postage	400	2,000	1,000	2,000	1,000	-	
61 Insurance	489,676	500,000	500,000	527,000	27,000	-	
62 Promotions, Publicity and Printing	9,240	25,000	20,000	25,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	10,000	6,000	10,000	4,000	-	
General Administration Carried Forward	4,057,787	3,377,000	5,767,600	5,151,600	-	616,000	

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	4,057,787	3,377,000	5,767,600	5,151,600	-	616,000	
68 Water Trucking	-	600,000	-	400,000	400,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	638,902	1,353,600	1,353,000	902,400	-	450,600	
96 Fuel and Lubricants	446,033	450,000	450,000	450,000	-	-	
99 Employee Assistance Programme	-	10,000	5,000	10,000	5,000	-	
Total General Administration	5,142,722	5,790,600	7,575,600	6,914,000	-	661,600	
002 Cemeteries							
03 Uniforms	24,183	20,000	10,000	20,000	10,000	-	
06 Water and Sewerage Rates	4,152	14,000	14,000	7,000	-	7,000	
12 Materials and Supplies	47,342	40,000	20,000	40,000	20,000	-	
21 Repairs and Maintenance - Buildings	13,786	15,000	10,000	15,000	5,000	-	
28 Other Contracted Services	9,800	20,000	10,000	20,000	10,000	-	
Total Cemeteries	99,263	109,000	64,000	102,000	38,000	-	
003 Markets and Abattoirs							
04 Electricity	12,071	30,000	30,000	21,000	-	9,000	
06 Water and Sewerage Rates	25,188	30,000	20,000	30,000	10,000	-	
10 Office Stationery and Supplies	-	3,000	1,000	3,000	2,000	-	
12 Materials and Supplies	13,864	20,000	10,000	20,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	5,000	10,000	5,000	-	
21 Repairs and Maintenance - Buildings	9,279	10,000	5,000	10,000	5,000	-	
22 Short-term Employment	-	100,000	100,000	100,000	-	-	
28 Other Contracted Services	-	100,000	20,000	50,000	30,000	-	
43 Security Services	231,323	200,000	200,000	240,000	40,000	-	
Total Markets and Abattoirs	291,725	503,000	391,000	484,000	93,000	-	

31 - SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	28,882	30,000	30,000	30,000	-	-	
04 Electricity	71,303	150,000	150,000	200,000	50,000	-	
06 Water and Sewerage Rates	20,180	75,000	50,000	75,000	25,000	-	
12 Materials and Supplies	48,872	75,000	50,000	75,000	25,000	-	
21 Repairs and Maintenance - Buildings	46,022	50,000	30,000	50,000	20,000	-	
22 Short-term Employment	595,798	600,000	600,000	600,000	-	-	
28 Other Contracted Services	8,831	100,000	50,000	50,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	819,888	1,080,000	960,000	1,080,000	120,000	-	
005 Local Health Authority							
03 Uniforms	47,405	50,000	30,000	50,000	20,000	-	
04 Electricity	-	50,000	50,000	50,000	-	-	
06 Water and Sewerage Rates	1,188	5,000	5,000	5,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	5,000	3,000	10,000	7,000	-	
10 Office Stationery and Supplies	-	5,000	3,000	5,000	2,000	-	
12 Materials and Supplies	171,614	175,000	175,000	200,000	25,000	-	
13 Maintenance of Vehicles	-	100,000	80,000	100,000	20,000	-	
17 Training	-	10,000	5,000	10,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	20,000	10,000	20,000	10,000	-	
22 Short-term Employment	544,568	1,100,000	1,100,000	800,000	-	300,000	
28 Other Contracted Services	14,940,584	24,006,400	16,156,400	19,157,000	3,000,600	-	
58 Medical Expenses	-	15,000	10,000	10,000	-	-	
Total Local Health Authority	15,705,359	25,541,400	17,627,400	20,417,000	2,789,600	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	146,521	150,000	100,000	150,000	50,000	-	
08 Rent / Lease - Accommodation and Storage	-	5,000	5,000	5,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000	20,000	50,000	30,000	-	
12 Materials and Supplies	949,758	450,000	870,000	200,000	-	670,000	
13 Maintenance of Vehicles	149,868	250,000	230,000	250,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	3,000	5,000	2,000	-	
17 Training	-	50,000	10,000	10,000	-	-	
22 Short-term Employment	111,491	250,000	459,000	250,000	-	209,000	
28 Other Contracted Services	9,960	50,000	4,150,000	50,000	-	4,100,000	
58 Medical Expenses	-	10,000	5,000	10,000	5,000	-	
Total Maintenance of State Traces, Local Roads etc.	1,367,598	1,270,000	5,852,000	980,000	-	4,872,000	

31 – SANGRE GRANDE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	43,031	455,000	446,000	423,000	–	23,000	
001 General Administration							
02 Office Equipment	–	50,000	50,000	50,000	–	–	
03 Furniture and Furnishings	–	100,000	86,000	100,000	14,000	–	
04 Other Minor Equipment	43,031	50,000	80,000	108,000	28,000	–	
Total General Administration	43,031	200,000	216,000	258,000	42,000	–	
004 Maintenance of Buildings, Grounds and Pastures							
04 Other Minor Equipment	–	100,000	50,000	50,000	–	–	
Total Maintenance of Buildings, Grounds and Pastures	–	100,000	50,000	50,000	–	–	
005 Local Health Authority							
02 Office Equipment	–	25,000	100,000	25,000	–	75,000	
04 Other Minor Equipment	–	30,000	20,000	30,000	10,000	–	
Total Local Health Authority	–	55,000	120,000	55,000	–	65,000	
006 Maintenance of State Traces, Local Roads etc.							
02 Office Equipment	–	50,000	30,000	30,000	–	–	
04 Other Minor Equipment	–	50,000	30,000	30,000	–	–	
Total Maintenance of State Traces, Local Roads etc.	–	100,000	60,000	60,000	–	–	
04 CURRENT TRANSFERS AND SUBSIDIES	–	2,900,000	1,651,000	1,000,000	–	651,000	
007 Households							
02 Gratuities	–	2,700,000	1,576,000	1,000,000	–	576,000	
04 Compensation	–	200,000	75,000	–	–	75,000	
Total Households	–	2,900,000	1,651,000	1,000,000	–	651,000	
Total Expenditure	73,355,283	90,357,000	90,075,000	115,429,400	25,354,400	–	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	98,150,908	115,000,000	115,208,000	147,766,000	32,558,000
04	OTHER INCOME	482,050	610,000	610,000	610,000	-
	Fees	185,450	250,000	250,000	250,000	-
	Service Charges	238,830	300,000	300,000	300,000	-
	Rates and Taxes	-	-	-	-	-
	Interest	57,770	60,000	60,000	60,000	-
	Total	98,632,958	115,610,000	115,818,000	148,376,000	32,558,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	65,239,589	69,878,200	70,284,700	102,170,000	31,885,300
	Wages and Cost of Living Allowance	50,049,488	54,480,200	53,543,700	84,795,000	31,251,300
	Overtime - Daily Rated Workers	245,368	461,000	461,000	296,000	(165,000)
	Gov't Contribution to NIS	4,381,622	4,569,000	5,116,000	5,500,000	384,000
	Government Contribution to Group Health Insurance	1,020,948	1,262,000	1,262,000	1,270,000	8,000
	Allowances - Daily Rated Workers	7,166,503	6,337,000	7,133,000	7,520,000	387,000
	Remuneration to Board Members	2,375,660	2,769,000	2,769,000	2,789,000	20,000
02	GOODS AND SERVICES	32,127,093	44,669,800	44,057,200	45,591,000	1,533,800
03	MINOR EQUIPMENT PURCHASES	171,169	762,000	723,000	290,000	(433,000)
04	CURRENT TRANSFERS AND SUBSIDIES	181,503	300,000	753,100	325,000	(428,100)
	Total	97,719,354	115,610,000	115,818,000	148,376,000	32,558,000

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	482,050	610,000	610,000	610,000
Expenditure	97,719,354	115,610,000	115,818,000	148,376,000
Operating Surplus/(Deficit)	(97,237,304)	(115,000,000)	(115,208,000)	(147,766,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(97,237,304)	(115,000,000)	(115,208,000)	(147,766,000)
Add: Government Subvention	98,150,908	115,000,000	115,208,000	147,766,000
Surplus/(Unfinanced Deficit)	913,604			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	98,150,908	115,000,000	115,208,000	147,766,000	32,558,000	-	
04 OTHER INCOME	482,050	610,000	610,000	610,000	-	-	
002 Fees							
01 Cemeteries	71,050	94,000	94,000	94,000	-	-	
03 Building Applications	114,400	156,000	156,000	156,000	-	-	
Total Fees	185,450	250,000	250,000	250,000	-	-	
003 Service Charges							
01 Sanitation	238,830	300,000	300,000	300,000	-	-	
Total Service Charges	238,830	300,000	300,000	300,000	-	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	-	-	-	
Total Rates and Taxes	-	-	-	-	-	-	
006 Interest							
01 Bank Deposits	57,770	60,000	60,000	60,000	-	-	
Total Interest	57,770	60,000	60,000	60,000	-	-	
Total Income	98,632,958	115,610,000	115,818,000	148,376,000	32,558,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	65,239,589	69,878,200	70,284,700	102,170,000	31,885,300	-	
001 General Administration							
02 Wages and C.O.L.A. (including Leave Pay)	160,308	150,000	213,500	275,000	61,500	-	
05 Government's Contribution to N.I.S.	4,381,622	4,569,000	5,116,000	5,500,000	384,000	-	
13 Remuneration to Council Members	2,375,660	2,769,000	2,769,000	2,789,000	20,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,020,948	1,262,000	1,262,000	1,270,000	8,000	-	
Total General Administration	7,938,538	8,750,000	9,360,500	9,834,000	473,500	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	385,400	380,000	380,000	500,000	120,000	-	
Total Cemeteries	385,400	380,000	380,000	500,000	120,000	-	
003 Markets and Abattoirs							
02 Wages and C.O.L.A. (including Leave Pay)	137,885	250,000	250,000	300,000	50,000	-	
30 Allowances - Daily - Rated Workers	2,704	17,000	13,000	20,000	7,000	-	
Total Markets and Abattoirs	140,589	267,000	263,000	320,000	57,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	7,824,041	8,800,000	8,800,000	9,500,000	700,000	-	
29 Overtime - Daily - Rated Workers	66,320	76,000	76,000	76,000	-	-	
30 Allowances - Daily - Rated Workers	1,100,747	1,160,000	1,160,000	1,300,000	140,000	-	
Total Maintenance of Buildings, Grounds and Pastures	8,991,108	10,036,000	10,036,000	10,876,000	840,000	-	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	13,527,012	13,900,200	13,900,200	14,500,000	599,800	-	
29 Overtime - Daily - Rated Workers	88,614	200,000	200,000	100,000	-	100,000	
30 Allowances - Daily - Rated Workers	2,256,232	1,160,000	1,860,000	1,400,000	-	460,000	
Total Local Health Authority	15,871,858	15,260,200	15,960,200	16,000,000	39,800	-	

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	28,014,842	31,000,000	30,000,000	59,720,000	29,720,000	-	
29 Overtime - Daily - Rated Workers	90,434	185,000	185,000	120,000	-	65,000	
30 Allowances - Daily - Rated Workers	3,806,820	4,000,000	4,100,000	4,800,000	700,000	-	
Total Maintenance of State Traces, Local Roads etc.	31,912,096	35,185,000	34,285,000	64,640,000	30,355,000	-	
02 GOODS AND SERVICES	32,127,093	44,669,800	44,057,200	45,591,000	1,533,800	-	
001 General Administration							
03 Uniforms	3,812	8,000	8,000	9,000	1,000	-	
04 Electricity	554,744	600,000	600,000	700,000	100,000	-	
05 Telephones	397,601	650,000	650,000	450,000	-	200,000	
06 Water and Sewerage Rates	11,725	20,000	20,000	30,000	10,000	-	
10 Office Stationery and Supplies	429,299	450,000	425,000	400,000	-	25,000	
11 Books and Periodicals	315	20,000	1,000	1,000	-	-	
12 Materials and Supplies	86,013	150,000	150,000	150,000	-	-	
13 Maintenance of Vehicles	101,001	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	4,444	60,000	50,000	60,000	10,000	-	
16 Contract Employment	163,747	169,000	169,000	169,000	-	-	
17 Training	51,900	75,000	75,000	50,000	-	25,000	
21 Repairs and Maintenance - Buildings	-	100,000	199,800	100,000	-	99,800	
22 Short-term Employment	942,822	1,500,000	1,500,000	1,000,000	-	500,000	
23 Fees	184,609	700,000	200,000	200,000	-	-	
28 Other Contracted Services	-	90,000	90,000	90,000	-	-	
37 Janitorial Services	17,749	75,000	75,000	75,000	-	-	
43 Security Services	254,065	300,000	300,000	300,000	-	-	
46 Natural Disasters	72,252	75,000	75,000	100,000	25,000	-	
57 Postage	-	1,000	-	1,000	1,000	-	
61 Insurance	846,343	900,000	900,000	900,000	-	-	
62 Promotions, Publicity and Printing	22,144	50,000	30,000	30,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	28,986	38,000	18,000	20,000	2,000	-	
68 Water Trucking	750,943	1,000,000	1,000,000	1,000,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	1,291,325	1,692,000	1,692,000	1,760,000	68,000	-	
96 Fuel and Lubricants	449,047	750,000	750,000	700,000	-	50,000	
99 Employee Assistance Programme	-	8,000	4,000	10,000	6,000	-	
Total General Administration	6,664,886	9,531,000	9,031,800	8,355,000	-	676,800	

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Cemeteries							
03 Uniforms	-	3,700	1,400	4,000	2,600	-	
06 Water and Sewerage Rates	12,143	28,000	28,000	30,000	2,000	-	
12 Materials and Supplies	20,447	21,000	21,000	21,000	-	-	
21 Repairs and Maintenance - Buildings	7,300	15,000	15,000	20,000	5,000	-	
22 Short-term Employment	-	50,000	50,000	50,000	-	-	
Total Cemeteries	39,890	117,700	115,400	125,000	9,600	-	
003 Markets and Abattoirs							
04 Electricity	8,793	20,000	20,000	30,000	10,000	-	
06 Water and Sewerage Rates	-	2,000	2,000	3,000	1,000	-	
12 Materials and Supplies	13,039	14,000	14,000	30,000	16,000	-	
21 Repairs and Maintenance - Buildings	8,340	13,000	13,000	20,000	7,000	-	
28 Other Contracted Services	-	50,000	25,000	20,000	-	5,000	
Total Markets and Abattoirs	30,172	99,000	74,000	103,000	29,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	215,668	225,000	225,000	250,000	25,000	-	
04 Electricity	66,944	125,000	125,000	125,000	-	-	
06 Water and Sewerage Rates	16,443	40,000	40,000	40,000	-	-	
12 Materials and Supplies	10,608	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	124,283	135,000	135,000	70,000	-	65,000	
15 Repairs and Maintenance - Equipment	-	22,500	11,000	11,000	-	-	
21 Repairs and Maintenance - Buildings	-	50,000	50,000	50,000	-	-	
22 Short-term Employment	-	100,000	100,000	100,000	-	-	
28 Other Contracted Services	-	100,000	50,000	20,000	-	30,000	
Total Maintenance of Buildings, Grounds and Pastures	433,946	847,500	786,000	716,000	-	70,000	
005 Local Health Authority							
03 Uniforms	239,169	250,000	250,000	250,000	-	-	
06 Water and Sewerage Rates	24,563	75,000	75,000	75,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	2,580	10,000	10,000	10,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	741,000	741,000	750,000	9,000	-	
10 Office Stationery and Supplies	29,888	100,000	100,000	100,000	-	-	
12 Materials and Supplies	209,274	240,000	240,000	240,000	-	-	
13 Maintenance of Vehicles	293,116	300,000	300,000	300,000	-	-	
22 Short-term Employment	690,006	700,000	700,000	700,000	-	-	
Local Health Authority Carried Forward	1,488,596	2,416,000	2,416,000	2,425,000	9,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Local Health Authority							
Brought Forward	1,488,596	2,416,000	2,416,000	2,425,000	9,000	-	
28 Other Contracted Services	21,490,352	28,420,000	28,420,000	31,720,000	3,300,000	-	
58 Medical Expenses	2,880	20,000	10,000	20,000	10,000	-	
Total							
Local Health Authority	22,981,828	30,856,000	30,846,000	34,165,000	3,319,000	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	219,544	217,500	217,500	220,000	2,500	-	
08 Rent / Lease - Office Accommodation and Storage	-	10,000	10,000	20,000	10,000	-	
09 Rent / Lease - Vehicles and Equipment	-	14,200	7,000	10,000	3,000	-	
10 Office Stationery and Supplies	-	3,700	1,500	2,000	500	-	
12 Materials and Supplies	1,057,245	2,000,000	2,000,000	1,000,000	-	1,000,000	
13 Maintenance of Vehicles	589,693	700,000	700,000	600,000	-	100,000	
15 Repairs and Maintenance - Equipment	-	11,200	6,000	5,000	-	1,000	
22 Short-term Employment	109,889	150,000	150,000	150,000	-	-	
28 Other Contracted Services	-	112,000	112,000	120,000	8,000	-	
Total							
Maintenance of State Traces, Local Roads etc.	1,976,371	3,218,600	3,204,000	2,127,000	-	1,077,000	
03 MINOR EQUIPMENT PURCHASES	171,169	762,000	723,000	290,000	-	433,000	
001 General Administration							
02 Office Equipment	14,204	50,000	150,000	20,000	-	130,000	
03 Furniture and Furnishings	5,805	50,000	50,000	15,000	-	35,000	
04 Other Minor Equipment	48,612	100,000	100,000	40,000	-	60,000	
Total							
General Administration	68,621	200,000	300,000	75,000	-	225,000	
004 Maintenance of Buildings,Grounds and Pastures							
03 Furniture and Furnishings	-	50,000	50,000	25,000	-	25,000	
04 Other Minor Equipment	32,127	100,000	100,000	20,000	-	80,000	
Total							
Maintenance of Buildings,Grounds and Pastures	32,127	150,000	150,000	45,000	-	105,000	

32 - COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Local Health Authority							
02 Office Equipment	6,554	50,000	25,000	25,000	-	-	
03 Furniture and Furnishings	-	50,000	50,000	25,000	-	25,000	
04 Other Minor Equipment	29,738	50,000	50,000	25,000	-	25,000	
Total Local Health Authority	36,292	150,000	125,000	75,000	-	50,000	
006 Maintenance of State Traces, Local Roads etc.							
02 Office Equipment	7,300	32,000	18,000	20,000	2,000	-	
03 Furniture and Furnishings	23,564	30,000	30,000	25,000	-	5,000	
04 Other Minor Equipment	3,265	200,000	100,000	50,000	-	50,000	
Total Maintenance of State Traces, Local Roads etc.	34,129	262,000	148,000	95,000	-	53,000	
04 CURRENT TRANSFERS AND SUBSIDIES	181,503	300,000	753,100	325,000	-	428,100	
007 Households							
02 Gratuities	181,503	200,000	753,100	300,000	-	453,100	
04 Compensation	-	100,000	-	25,000	25,000	-	
Total Households	181,503	300,000	753,100	325,000	-	428,100	
Total Expenditure	97,719,354	115,610,000	115,818,000	148,376,000	32,558,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	58,635,994	70,000,000	71,120,000	93,313,000	22,193,000
04	OTHER INCOME	540,823	755,000	755,000	755,000	-
	Rent	-	15,000	15,000	15,000	-
	Fees	171,115	395,000	395,000	395,000	-
	Service Charges	195,520	120,000	120,000	120,000	-
	Rates and Taxes	-	-	-	-	-
	Licences	160,850	170,000	170,000	170,000	-
	Interest	5,338	15,000	15,000	15,000	-
	Miscellaneous	8,000	40,000	40,000	40,000	-
	Total	59,176,817	70,755,000	71,875,000	94,068,000	22,193,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	41,832,976	44,323,000	46,183,000	67,310,000	21,127,000
	Wages and Cost of Living Allowance	32,918,554	34,400,000	34,860,000	55,662,000	20,802,000
	Overtime - Daily Rated Workers	246,280	535,000	855,000	540,000	(315,000)
	Gov't Contribution to NIS	2,940,956	3,200,000	4,000,000	4,220,000	220,000
	Government Contribution to Group Health Insurance	704,271	730,000	730,000	730,000	-
	Allowances - Daily Rated Workers	3,440,167	3,650,000	3,930,000	4,158,000	228,000
	Remuneration to Board Members	1,582,748	1,808,000	1,808,000	2,000,000	192,000
02	GOODS AND SERVICES	16,098,163	25,832,000	25,222,000	26,498,000	1,276,000
03	MINOR EQUIPMENT PURCHASES	116,258	450,000	320,000	110,000	(210,000)
04	CURRENT TRANSFERS AND SUBSIDIES	321,225	150,000	150,000	150,000	-
	Total	58,368,622	70,755,000	71,875,000	94,068,000	22,193,000

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	540,823	755,000	755,000	755,000
Expenditure	58,368,622	70,755,000	71,875,000	94,068,000
Operating Surplus/(Deficit)	(57,827,799)	(70,000,000)	(71,120,000)	(93,313,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(57,827,799)	(70,000,000)	(71,120,000)	(93,313,000)
Add: Government Subvention	58,635,994	70,000,000	71,120,000	93,313,000
Surplus/(Unfinanced Deficit)	808,195			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	58,635,994	70,000,000	71,120,000	93,313,000	22,193,000	-	
04 OTHER INCOME	540,823	755,000	755,000	755,000	-	-	
001 Rent							
03 Parks and Recreation Grounds	-	15,000	15,000	15,000	-	-	
Total Rent	-	15,000	15,000	15,000	-	-	
002 Fees							
01 Cemeteries	60,565	45,000	45,000	45,000	-	-	
02 Markets and Abattoirs	68,450	213,000	213,000	213,000	-	-	
03 Building Plans	42,100	137,000	137,000	137,000	-	-	
Total Fees	171,115	395,000	395,000	395,000	-	-	
003 Service Charges							
01 Sanitation	195,520	120,000	120,000	120,000	-	-	
Total Service Charges	195,520	120,000	120,000	120,000	-	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	-	-	-	
Total Rates and Taxes	-	-	-	-	-	-	
005 License							
01 Food Badges	65,000	70,000	70,000	70,000	-	-	
02 Other	95,850	100,000	100,000	100,000	-	-	
Total License	160,850	170,000	170,000	170,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Interest							
01 Bank Deposits	5,338	15,000	15,000	15,000	-	-	
Total Interest	5,338	15,000	15,000	15,000	-	-	
099 Miscellaneous							
01 General Administration	8,000	40,000	40,000	40,000	-	-	
Total Miscellaneous	8,000	40,000	40,000	40,000	-	-	
Total Income	59,176,817	70,755,000	71,875,000	94,068,000	22,193,000	-	

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	41,832,976	44,323,000	46,183,000	67,310,000	21,127,000	-	
001 General Administration							
02 Wages and C.O.L.A. (including Leave Pay)	1,398,322	1,850,000	1,850,000	2,000,000	150,000	-	
05 Government's Contribution to N.I.S.	2,940,956	3,200,000	4,000,000	4,220,000	220,000	-	
13 Remuneration to Council Members	1,582,748	1,808,000	1,808,000	2,000,000	192,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	704,271	730,000	730,000	730,000	-	-	
29 Overtime - Daily - Rated Workers	7,291	25,000	25,000	25,000	-	-	
30 Allowances - Daily - Rated Workers	41,083	70,000	70,000	84,000	14,000	-	
Total General Administration	6,674,671	7,683,000	8,483,000	9,059,000	576,000	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	1,124,192	1,500,000	1,500,000	1,600,000	100,000	-	
29 Overtime - Daily - Rated Workers	470	10,000	70,000	15,000	-	55,000	
30 Allowances - Daily - Rated Workers	295,763	370,000	430,000	444,000	14,000	-	
Total Cemeteries	1,420,425	1,880,000	2,000,000	2,059,000	59,000	-	
003 Markets and Abattoirs							
02 Wages and C.O.L.A. (including Leave Pay)	944,821	1,000,000	1,000,000	1,100,000	100,000	-	
29 Overtime - Daily - Rated Workers	22,692	40,000	70,000	40,000	-	30,000	
30 Allowances - Daily - Rated Workers	6,120	20,000	20,000	30,000	10,000	-	
Total Markets and Abattoirs	973,633	1,060,000	1,090,000	1,170,000	80,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	3,460,834	3,300,000	3,600,000	3,800,000	200,000	-	
29 Overtime - Daily - Rated Workers	109,831	110,000	210,000	110,000	-	100,000	
30 Allowances - Daily - Rated Workers	347,492	400,000	490,000	500,000	10,000	-	
Total Maintenance of Buildings, Grounds and Pastures	3,918,157	3,810,000	4,300,000	4,410,000	110,000	-	

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	10,163,379	10,000,000	10,160,000	10,400,000	240,000	-	
29 Overtime - Daily - Rated Workers	15,018	50,000	150,000	50,000	-	100,000	
30 Allowances - Daily - Rated Workers	1,036,828	1,040,000	1,140,000	1,200,000	60,000	-	
Total Local Health Authority	11,215,225	11,090,000	11,450,000	11,650,000	200,000	-	
006 Maintenance of State Traces, Local Roads etc							
02 Wages and C.O.L.A. (including Leave Pay)	15,827,006	16,750,000	16,750,000	36,762,000	20,012,000	-	
29 Overtime - Daily - Rated Workers	90,978	300,000	330,000	300,000	-	30,000	
30 Allowances - Daily - Rated Workers	1,712,881	1,750,000	1,780,000	1,900,000	120,000	-	
Total Maintenance of State Traces, Local Roads etc	17,630,865	18,800,000	18,860,000	38,962,000	20,102,000	-	
02 GOODS AND SERVICES	16,098,163	25,832,000	25,222,000	26,498,000	1,276,000	-	
001 General Administration							
03 Uniforms	10,000	10,000	10,000	12,000	2,000	-	
04 Electricity	48,186	80,000	80,000	80,000	-	-	
05 Telephones	349,895	350,000	350,000	300,000	-	50,000	
06 Water and Sewerage Rates	13,176	20,000	20,000	20,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	735,900	960,000	960,000	960,000	-	-	
09 Rent / Lease - Vehicles and Equipment	9,788	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	198,515	200,000	300,000	200,000	-	100,000	
11 Books and Periodicals	2,499	3,000	1,000	3,000	2,000	-	
12 Materials and Supplies	52,670	100,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	112,399	115,000	115,000	100,000	-	15,000	
15 Repairs and Maintenance - Equipment	38,440	152,000	152,000	152,000	-	-	
16 Contract Employment	165,082	195,000	195,000	201,000	6,000	-	
17 Training	2,450	10,000	3,000	5,000	2,000	-	
21 Repairs and Maintenance - Buildings	39,942	50,000	40,000	40,000	-	-	
22 Short-term Employment	426,149	1,050,000	1,050,000	900,000	-	150,000	
23 Fees	36,157	200,000	100,000	75,000	-	25,000	
28 Other Contracted Services	30,208	375,000	100,000	75,000	-	25,000	
37 Janitorial Services	12,274	15,000	30,000	30,000	-	-	
43 Security Services	103,247	105,000	105,000	110,000	5,000	-	
46 Natural Disasters	469,249	500,000	500,000	500,000	-	-	
57 Postage	3,080	5,000	3,000	5,000	2,000	-	
61 Insurance	297,266	355,000	365,000	365,000	-	-	
62 Promotions, Publicity and Printing	22,731	30,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	25,000	20,000	-	5,000	
General Administration Carried Forward	3,179,303	4,940,000	4,584,000	4,233,000	-	351,000	

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	3,179,303	4,940,000	4,584,000	4,233,000	-	351,000	
68 Water Trucking	398,428	400,000	400,000	400,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	476,501	789,600	789,600	824,000	34,400	-	
96 Fuel annd Lubricants	257,664	350,000	350,000	350,000	-	-	
99 Employee Assistance Programme	-	20,000	5,000	5,000	-	-	
Total General Administration	4,311,896	6,499,600	6,128,600	5,812,000	-	316,600	
002 Cemeteries							
04 Electricity	954	2,000	2,000	2,000	-	-	
06 Water and Sewerage Rates	1,721	2,000	2,000	7,000	5,000	-	
Total Cemeteries	2,675	4,000	4,000	9,000	5,000	-	
003 Markets and Abattoirs							
04 Electricity	31,155	35,000	35,000	47,000	12,000	-	
06 Water and Sewerage Rates	5,902	6,000	6,000	6,000	-	-	
12 Materials and Supplies	9,496	15,000	15,000	15,000	-	-	
43 Security Services	111,578	-	-	50,000	50,000	-	
Total Markets and Abattoirs	158,131	56,000	56,000	118,000	62,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	45,317	50,000	20,000	50,000	30,000	-	
04 Electricity	133,935	150,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	13,052	50,000	50,000	50,000	-	-	
12 Materials and Supplies	12,494	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	2,052	15,000	5,000	5,000	-	-	
28 Other Contracted Services	-	10,000	5,000	10,000	5,000	-	
43 Security Services	333,558	454,000	400,000	454,000	54,000	-	
Total Maintenance of Buildings, Grounds and Pastures	540,408	744,000	645,000	734,000	89,000	-	

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Local Health Authority							
03 Uniforms	49,961	70,000	100,000	100,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	200,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	4,002	10,000	10,000	10,000	-	-	
12 Materials and Supplies	183,901	500,000	500,000	500,000	-	-	
13 Maintenance of Vehicles	265,556	275,000	275,000	275,000	-	-	
17 Training	-	50,000	10,000	10,000	-	-	
22 Short-term Employment	141,773	150,000	150,000	150,000	-	-	
28 Other Contracted Services	9,371,280	16,113,400	16,113,400	17,500,000	1,386,600	-	
58 Medical Expenses	-	-	-	50,000	50,000	-	
Total Local Health Authority	10,016,473	17,368,400	17,208,400	18,645,000	1,436,600	-	
006 Maintenance of State Traces, Local Roads etc							
03 Uniforms	49,671	50,000	70,000	100,000	30,000	-	
12 Materials and Supplies	298,867	300,000	300,000	300,000	-	-	
13 Maintenance of Vehicles	442,593	500,000	500,000	450,000	-	50,000	
15 Repairs and Maintenance - Equipment	4,511	10,000	10,000	30,000	20,000	-	
28 Other Contracted Services	272,938	300,000	300,000	300,000	-	-	
Total Maintenance of State Traces, Local Roads etc	1,068,580	1,160,000	1,180,000	1,180,000	-	-	
03 MINOR EQUIPMENT PURCHASES	116,258	450,000	320,000	110,000	-	210,000	
001 General Administration							
02 Office Equipment	8,940	80,000	40,000	20,000	-	20,000	
03 Furniture and Furnishings	-	80,000	40,000	20,000	-	20,000	
04 Other Minor Equipment	49,911	90,000	40,000	20,000	-	20,000	
Total General Administration	58,851	250,000	120,000	60,000	-	60,000	
006 Maintenance of State Traces, Local Roads etc							
04 Other Minor Equipment	57,407	200,000	200,000	50,000	-	150,000	
Total Maintenance of State Traces, Local Roads etc	57,407	200,000	200,000	50,000	-	150,000	

33 - MAYARO/RIO CLARO REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	321,225	150,000	150,000	150,000	-	-	
007 Households							
02 Gratuities	-	100,000	100,000	100,000	-	-	
04 Compensation	321,225	50,000	50,000	50,000	-	-	
Total Households	321,225	150,000	150,000	150,000	-	-	
Total Expenditure	58,368,622	70,755,000	71,875,000	94,068,000	22,193,000	-	

34 - SIPARIA BOROUGH CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	85,472,043	90,000,000	94,568,000	122,735,400	28,167,400
04	OTHER INCOME	1,033,057	1,156,000	1,156,000	1,128,000	(28,000)
	Rent	78,940	182,000	182,000	84,100	(97,900)
	Fees	298,925	274,000	274,000	285,000	11,000
	Service Charges	263,850	221,000	221,000	239,000	18,000
	Rates and Taxes	-	-	-	-	-
	Licences	298,650	279,000	279,000	408,000	129,000
	Interest	8,343	11,000	11,000	11,000	-
	Miscellaneous	84,349	189,000	189,000	100,900	(88,100)
	Total	86,505,100	91,156,000	95,724,000	123,863,400	28,139,400

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

34 - SIPARIA BOROUGH CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	61,271,930	58,333,000	58,633,000	87,678,500	29,045,500
	Wages and Cost of Living Allowance	47,644,692	46,148,000	45,469,000	73,278,700	27,809,700
	Overtime - Daily Rated Workers	1,758,081	1,476,000	1,636,000	1,476,000	(160,000)
	Gov't Contribution to NIS	4,540,636	4,300,000	4,600,000	5,900,000	1,300,000
	Government Contribution to Group Health Insurance	791,501	780,000	780,000	780,000	-
	Allowances - Daily Rated Workers	4,786,598	3,725,000	4,244,000	4,339,800	95,800
	Remuneration to Board Members	1,750,422	1,904,000	1,904,000	1,904,000	-
02	GOODS AND SERVICES	24,541,495	32,599,000	36,272,000	35,531,900	(740,100)
03	MINOR EQUIPMENT PURCHASES	400	210,000	210,000	240,000	30,000
04	CURRENT TRANSFERS AND SUBSIDIES	140,828	14,000	609,000	413,000	(196,000)
	Total	85,954,653	91,156,000	95,724,000	123,863,400	28,139,400

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	1,033,057	1,156,000	1,156,000	1,128,000
Expenditure	85,954,653	91,156,000	95,724,000	123,863,400
Operating Surplus/(Deficit)	(84,921,596)	(90,000,000)	(94,568,000)	(122,735,400)
Add: Depreciation				
Cash Surplus/(Deficit)	(84,921,596)	(90,000,000)	(94,568,000)	(122,735,400)
Add: Government Subvention	85,472,043	90,000,000	94,568,000	122,735,400
Surplus/(Unfinanced Deficit)	550,447			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	85,472,043	90,000,000	94,568,000	122,735,400	28,167,400	-	
04 OTHER INCOME	1,033,057	1,156,000	1,156,000	1,128,000	-	28,000	
001 Rent							
02 Markets and Abattoirs	78,940	182,000	182,000	84,100	-	97,900	
Total Rent	78,940	182,000	182,000	84,100	-	97,900	
002 Fees							
01 Cemeteries	164,225	174,000	174,000	155,000	-	19,000	
03 Building Applications	134,700	100,000	100,000	130,000	30,000	-	
Total Fees	298,925	274,000	274,000	285,000	11,000	-	
003 Service Charges							
02 Waste Disposal	263,850	221,000	221,000	239,000	18,000	-	
Total Service Charges	263,850	221,000	221,000	239,000	18,000	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	-	-	-	
Total Rates and Taxes	-	-	-	-	-	-	
005 Licence							
01 Food Badges	247,950	235,000	235,000	250,000	15,000	-	
02 Other	50,700	44,000	44,000	158,000	114,000	-	
Total Licence	298,650	279,000	279,000	408,000	129,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Interest							
01 Bank Deposits	8,343	11,000	11,000	11,000	-	-	
Total Interest	8,343	11,000	11,000	11,000	-	-	
099 Miscellaneous							
01 General Administration	84,349	189,000	189,000	100,900	-	88,100	
Total Miscellaneous	84,349	189,000	189,000	100,900	-	88,100	
Total Income	86,505,100	91,156,000	95,724,000	123,863,400	28,139,400	-	

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	61,271,930	58,333,000	58,633,000	87,678,500	29,045,500	-	
001 General Administration							
02 Wages and C.O.L.A. (including Leave Pay)	37,862	150,000	150,000	25,078,700	24,928,700	-	
05 Government's Contribution to N.I.S.	4,540,636	4,300,000	4,600,000	5,900,000	1,300,000	-	
13 Remuneration to Council Members	1,750,422	1,904,000	1,904,000	1,904,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	791,501	780,000	780,000	780,000	-	-	
29 Overtime - Daily - Rated Workers	-	10,000	10,000	10,000	-	-	
30 Allowances - Daily - Rated Workers	3,600	18,000	18,000	18,000	-	-	
Total General Administration	7,124,021	7,162,000	7,462,000	33,690,700	26,228,700	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	1,288,079	1,570,000	1,270,000	1,800,000	530,000	-	
30 Allowances - Daily - Rated Workers	192,674	193,000	193,000	215,000	22,000	-	
Total Cemeteries	1,480,753	1,763,000	1,463,000	2,015,000	552,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	3,859,521	4,000,000	3,621,000	4,400,000	779,000	-	
29 Overtime - Daily - Rated Workers	192,001	70,000	230,000	70,000	-	160,000	
30 Allowances - Daily - Rated Workers	327,082	260,000	260,000	306,800	46,800	-	
Total Maintenance of Buildings, Grounds and Pastures	4,378,604	4,330,000	4,111,000	4,776,800	665,800	-	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	18,775,365	17,628,000	17,628,000	18,000,000	372,000	-	
29 Overtime - Daily - Rated Workers	1,267,762	1,146,000	1,146,000	1,146,000	-	-	
30 Allowances - Daily - Rated Workers	1,389,287	1,304,000	1,304,000	1,400,000	96,000	-	
Total Local Health Authority	21,432,414	20,078,000	20,078,000	20,546,000	468,000	-	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	23,683,865	22,800,000	22,800,000	24,000,000	1,200,000	-	
29 Overtime - Daily - Rated Workers	298,318	250,000	250,000	250,000	-	-	
30 Allowances - Daily - Rated Workers	2,873,955	1,950,000	2,469,000	2,400,000	-	69,000	
Total Maintenance of State Traces, Local Roads etc.	26,856,138	25,000,000	25,519,000	26,650,000	1,131,000	-	

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	24,541,495	32,599,000	36,272,000	35,531,900	-	740,100	
001 General Administration							
03 Uniforms	3,544	5,000	5,000	10,000	5,000	-	
04 Electricity	242,807	250,000	250,000	300,000	50,000	-	
05 Telephones	525,883	480,000	480,000	500,000	20,000	-	
08 Rent / Lease - Office Accommodation and Storage	514,250	2,701,000	854,900	696,800	-	158,100	
09 Rent / Lease - Vehicles and Equipment	118,964	75,000	115,000	234,600	119,600	-	
10 Office Stationery and Supplies	123,027	184,000	184,000	228,000	44,000	-	
11 Books and Periodicals	-	2,000	1,000	15,000	14,000	-	
12 Materials and Supplies	95,270	200,000	200,000	150,000	-	50,000	
13 Maintenance of Vehicles	21,906	30,000	30,000	100,000	70,000	-	
15 Repairs and Maintenance - Equipment	12,867	60,000	42,000	60,000	18,000	-	
16 Contract Employment	162,909	169,000	169,000	180,000	11,000	-	
17 Training	60	-	1,000	10,000	9,000	-	
19 Official Entertainment	-	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	17,000	50,000	33,000	-	
22 Short-term Employment	985,712	1,000,000	1,000,000	1,000,000	-	-	
23 Fees	61,936	300,000	75,500	628,000	552,500	-	
28 Other Contracted Services	16,403	85,000	40,000	40,000	-	-	
37 Janitorial Services	48,484	37,000	37,000	37,000	-	-	
46 Natural Disasters	17,647	80,000	52,000	75,000	23,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	1,668	60,000	20,000	62,000	42,000	-	
61 Insurance	998,400	1,000,000	1,053,600	1,000,000	-	53,600	
62 Promotions, Publicity and Printing	35,744	33,000	30,000	50,000	20,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	30,000	50,000	20,000	-	
68 Water Trucking	182,500	200,000	188,000	200,000	12,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	752,390	1,015,200	1,015,000	1,015,200	200	-	
96 Fuel and Lubricants	518,164	300,000	571,000	657,000	86,000	-	
99 Employees Assistance Programme	-	10,000	5,000	10,000	5,000	-	
Total General Administration	5,440,535	8,377,200	6,467,000	7,364,600	897,600	-	
002 Cemeteries							
03 Uniforms	-	2,000	20,000	15,000	-	5,000	
04 Electricity	1,988	20,000	5,000	3,000	-	2,000	
06 Water and Sewerage Rates	3,182	10,000	8,000	19,000	11,000	-	
12 Materials and Supplies	-	180,000	175,000	180,000	5,000	-	
22 Short Term Employment	-	157,000	157,000	157,000	-	-	
28 Other Contracted Services	7,000	19,000	5,000	19,000	14,000	-	
Cemeteries Carried Forward	12,170	388,000	370,000	393,000	23,000	-	

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Cemeteries							
Brought Forward	12,170	388,000	370,000	393,000	23,000	-	
43 Security Services	-	-	-	100,000	100,000	-	43 - New Sub-Item
Total Cemeteries	12,170	388,000	370,000	493,000	123,000	-	
003 Markets and Abattoirs							
03 Uniforms	-	18,000	30,000	15,000	-	15,000	
04 Electricity	124,702	200,000	200,000	200,000	-	-	
05 Telephones	-	5,000	5,000	5,000	-	-	
06 Water and Sewerage Rates	44,417	30,000	30,000	30,000	-	-	
10 Office Stationery and Supplies	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	20,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	7,000	35,000	10,000	34,700	24,700	-	
28 Other Contracted Services	-	35,000	15,000	35,000	20,000	-	
37 Janitorial Services	-	8,000	2,000	37,000	35,000	-	
43 Security Services	-	-	-	100,000	100,000	-	
Total Markets and Abattoirs	176,119	351,000	312,000	486,700	174,700	-	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	-	20,000	50,000	40,000	-	10,000	
04 Electricity	490,635	600,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	33,427	50,000	50,000	50,000	-	-	
12 Materials and Supplies	34,087	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	843	10,000	6,000	10,000	4,000	-	
21 Repairs and Maintenance - Buildings	75,088	100,000	60,000	100,000	40,000	-	
28 Other Contracted Services	60,013	30,000	20,000	30,000	10,000	-	
37 Janitorial Services	-	140,000	45,000	4,800	-	40,200	
43 Security Services	-	-	-	100,000	100,000	-	
Total Maintenance of Buildings, Grounds and Pastures	694,093	1,050,000	931,000	1,034,800	103,800	-	

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Local Health Authority							
03 Uniforms	2,666	30,000	110,000	110,000	-	-	
06 Water and Sewerage Rates	18,731	45,000	45,000	45,000	-	-	
10 Office Stationery and Supplies	56,872	60,000	130,000	130,000	-	-	
12 Materials and Supplies	82,428	400,000	400,000	400,000	-	-	
13 Maintenance of Vehicles	4,682	400,000	100,000	400,000	300,000	-	
22 Short-term Employment	2,103,071	2,160,000	2,160,000	2,160,000	-	-	
28 Other Contracted Services	15,298,759	18,067,800	23,967,000	21,067,800	-	2,899,200	
58 Medical Expenses	1,320	20,000	20,000	20,000	-	-	
Total Local Health Authority	17,568,529	21,182,800	26,932,000	24,332,800	-	2,599,200	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	-	50,000	70,000	70,000	-	-	
09 Rent / Lease Vehicles and Equipment	-	100,000	50,000	100,000	50,000	-	
12 Materials and Supplies	389,049	500,000	500,000	1,000,000	500,000	-	
13 Maintenance of Vehicles	254,250	500,000	600,000	500,000	-	100,000	
28 Other Contracted Services	6,750	100,000	40,000	150,000	110,000	-	
Total Maintenance of State Traces, Local Roads etc.	650,049	1,250,000	1,260,000	1,820,000	560,000	-	
03 MINOR EQUIPMENT PURCHASES	400	210,000	210,000	240,000	30,000	-	
001 General Administration							
02 Office Equipment	400	20,000	20,000	50,000	30,000	-	
03 Furniture and Furnishings	-	20,000	20,000	50,000	30,000	-	
04 Other Minor Equipment	-	20,000	20,000	50,000	30,000	-	
Total General Administration	400	60,000	60,000	150,000	90,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
04 Other Minor Equipment	-	50,000	50,000	30,000	-	20,000	
Total Maintenance of Buildings, Grounds and Pastures	-	50,000	50,000	30,000	-	20,000	

34 - SIPARIA BOROUGH CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Local Health Authority							
04 Other Minor Equipment	-	50,000	50,000	30,000	-	20,000	
Total Local Health Authority	-	50,000	50,000	30,000	-	20,000	
006 Maintenance of State Traces, Local Roads etc.							
04 Other Minor Equipment	-	50,000	50,000	30,000	-	20,000	
Total Maintenance of State Traces, Local Roads etc.	-	50,000	50,000	30,000	-	20,000	
04 CURRENT TRANSFERS AND SUBSIDIES	140,828	14,000	609,000	413,000	-	196,000	
007 Households							
02 Gratuities	140,828	4,000	4,000	203,000	199,000	-	
04 Compensation	-	10,000	5,000	10,000	5,000	-	
Total Households	140,828	14,000	9,000	213,000	204,000	-	
009 Other Transfers							
02 Celebrations Fund	-	-	600,000	200,000	-	400,000	
Total Other Transfers	-	-	600,000	200,000	-	400,000	
Total Expenditure	85,954,653	91,156,000	95,724,000	123,863,400	28,139,400	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

35 - PENAL/DEBE REGIONAL CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	64,028,825	80,000,000	82,251,000	100,374,600	18,123,600
04	OTHER INCOME	855,943	1,048,000	1,048,000	1,315,000	267,000
	Fees	119,585	190,000	190,000	190,000	-
	Service Charges	409,075	382,000	382,000	382,000	-
	Rates and Taxes	-	-	-	-	-
	Licences	295,000	270,000	270,000	537,000	267,000
	Interest	30,683	24,000	24,000	24,000	-
	Miscellaneous	1,600	182,000	182,000	182,000	-
	Total	64,884,768	81,048,000	83,299,000	101,689,600	18,390,600

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

35 - PENAL/DEBE REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	38,911,578	38,644,000	39,764,000	57,775,600	18,011,600
	Wages and Cost of Living Allowance	28,646,123	30,000,000	30,300,000	47,674,600	17,374,600
	Overtime - Daily Rated Workers	852,361	522,000	517,000	526,000	9,000
	Gov't Contribution to NIS	2,703,569	3,000,000	3,350,000	3,800,000	450,000
	Government Contribution to Group Health Insurance	565,411	600,000	650,000	650,000	-
	Allowances - Daily Rated Workers	4,307,158	2,550,000	2,975,000	3,125,000	150,000
	Remuneration to Board Members	1,836,956	1,972,000	1,972,000	2,000,000	28,000
02	GOODS AND SERVICES	23,077,639	41,774,000	43,155,000	43,719,000	564,000
03	MINOR EQUIPMENT PURCHASES	-	630,000	380,000	120,000	(260,000)
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	75,000	75,000
	Total	61,989,217	81,048,000	83,299,000	101,689,600	18,390,600

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	855,943	1,048,000	1,048,000	1,315,000
Expenditure	61,989,217	81,048,000	83,299,000	101,689,600
Operating Surplus/(Deficit)	(61,133,274)	(80,000,000)	(82,251,000)	(100,374,600)
Add: Depreciation				
Cash Surplus/(Deficit)	(61,133,274)	(80,000,000)	(82,251,000)	(100,374,600)
Add: Government Subvention	64,028,825	80,000,000	82,251,000	100,374,600
Surplus/(Unfinanced Deficit)	2,895,551			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

35 - PENAL/DEBE REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	64,028,825	80,000,000	82,251,000	100,374,600	18,123,600	-	
04 OTHER INCOME	855,943	1,048,000	1,048,000	1,315,000	267,000	-	
002 Fees							
01 Cemeteries	63,250	70,000	70,000	70,000	-	-	
02 Markets and Abattoirs	56,335	120,000	120,000	120,000	-	-	
Total Fees	119,585	190,000	190,000	190,000	-	-	
003 Service Charges							
02 Waste Disposal	409,075	382,000	382,000	382,000	-	-	
Total Service Charges	409,075	382,000	382,000	382,000	-	-	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	-	-	-	
Total Rates and Taxes	-	-	-	-	-	-	
005 Licence							
01 Food Badges	251,900	225,000	225,000	492,000	267,000	-	
02 Other	43,100	45,000	45,000	45,000	-	-	
Total Licence	295,000	270,000	270,000	537,000	267,000	-	
006 Interest							
01 Bank Deposits	30,683	24,000	24,000	24,000	-	-	
Total Interest	30,683	24,000	24,000	24,000	-	-	
099 Miscellaneous							
01 General Administration	1,600	182,000	182,000	182,000	-	-	
Total Miscellaneous	1,600	182,000	182,000	182,000	-	-	
Total Income	64,884,768	81,048,000	83,299,000	101,689,600	18,390,600	-	

35 - PENAL/DEBE REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	38,911,578	38,644,000	39,764,000	57,775,600	18,011,600	-	
001 General Administration							
02 Wages and C.O.L.A. (including Leave Pay)	-	20,000	20,000	20,000	-	-	
05 Government's Contribution to N.I.S.	2,703,569	3,000,000	3,350,000	3,800,000	450,000	-	
13 Remuneration to Council Members	1,836,956	1,972,000	1,972,000	2,000,000	28,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	565,411	600,000	650,000	650,000	-	-	
29 Overtime - Daily Rated Workers	-	30,000	30,000	30,000	-	-	
30 Allowances - Daily - Rated Workers	-	15,000	15,000	15,000	-	-	
Total General Administration	5,105,936	5,637,000	6,037,000	6,515,000	478,000	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	129,339	130,000	130,000	141,000	11,000	-	
29 Overtime - Daily Rated Workers	-	10,000	5,000	10,000	5,000	-	
30 Allowances - Daily - Rated Workers	19,200	20,000	20,000	20,000	-	-	
Total Cemeteries	148,539	160,000	155,000	171,000	16,000	-	
003 Markets and Abattoirs							
02 Wages and C.O.L.A. (including Leave Pay)	314,732	400,000	400,000	450,000	50,000	-	
29 Overtime - Daily - Rated Workers	44,406	16,000	16,000	20,000	4,000	-	
30 Allowances - Daily - Rated Workers	10,816	15,000	15,000	15,000	-	-	
Total Markets and Abattoirs	369,954	431,000	431,000	485,000	54,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	3,446,791	3,450,000	3,750,000	3,800,000	50,000	-	
29 Overtime - Daily - Rated Workers	221,348	16,000	16,000	16,000	-	-	
30 Allowances - Daily - Rated Workers	675,529	300,000	575,000	575,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	4,343,668	3,766,000	4,341,000	4,391,000	50,000	-	

35 - PENAL/DEBE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	8,263,425	8,500,000	8,500,000	9,000,000	500,000	-	
29 Overtime - Daily - Rated Workers	290,484	300,000	300,000	200,000	-	100,000	
30 Allowances - Daily - Rated Workers	1,971,700	1,200,000	1,200,000	1,300,000	100,000	-	
Total Local Health Authority	10,525,609	10,000,000	10,000,000	10,500,000	500,000	-	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	16,491,836	17,500,000	17,500,000	34,263,600	16,763,600	-	
29 Overtime - Daily - Rated Workers	296,123	150,000	150,000	250,000	100,000	-	
30 Allowances - Daily - Rated Workers	1,629,913	1,000,000	1,150,000	1,200,000	50,000	-	
Total Maintenance of State Traces, Local Roads etc.	18,417,872	18,650,000	18,800,000	35,713,600	16,913,600	-	
02 GOODS AND SERVICES	23,077,639	41,774,000	43,155,000	43,719,000	564,000	-	
001 General Administration							
03 Uniforms	24,885	100,000	30,000	30,000	-	-	
04 Electricity	194,405	260,000	260,000	260,000	-	-	
05 Telephones	273,214	350,000	350,000	320,000	-	30,000	
08 Rent / Lease - Office Accommodation and Storage	1,934,011	1,935,000	1,935,000	1,935,000	-	-	
10 Office Stationery and Supplies	229,553	350,000	350,000	350,000	-	-	
11 Books and Periodicals	-	7,000	1,000	1,000	-	-	
12 Materials and Supplies	31,563	150,000	75,000	50,000	-	25,000	
13 Maintenance of Vehicles	-	-	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	21,428	50,000	50,000	35,000	-	15,000	
16 Contract Employment	168,612	267,000	230,000	273,000	43,000	-	
17 Training	-	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	25,000	25,000	-	-	
22 Short-term Employment	5,401,778	6,000,000	8,300,000	6,700,000	-	1,600,000	
23 Fees	817,158	200,000	100,000	100,000	-	-	
28 Other Contracted Services	32,970	150,000	50,000	50,000	-	-	
37 Janitorial Services	40,728	115,000	115,000	115,000	-	-	
46 Natural Disasters	353,505	1,000,000	1,000,000	1,000,000	-	-	
57 Postage	400	1,000	-	1,000	1,000	-	
61 Insurance	456,278	560,000	500,000	526,000	26,000	-	
62 Promotions, Publicity and Printing	10,565	30,000	15,000	15,000	-	-	
66 Hosting of Conferences, Seminars and other functions	-	40,000	10,000	10,000	-	-	
68 Water Trucking	-	700,000	700,000	700,000	-	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	738,952	1,128,000	1,128,000	1,206,000	78,000	-	
General Administration Carried Forward	10,730,005	13,443,000	15,224,000	13,787,000	-	1,437,000	

35 - PENAL/DEBE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	10,730,005	13,443,000	15,224,000	13,787,000	-	1,437,000	
96 Fuel and Lubricants	512,246	575,000	575,000	575,000	-	-	
99 Employee Assistance Programme	-	25,000	25,000	25,000	-	-	
Total General Administration	11,242,251	14,043,000	15,824,000	14,387,000	-	1,437,000	
002 Cemeteries							
12 Materials & Supplies	-	20,000	5,000	5,000	-	-	
28 Other Contracted Services	-	25,000	25,000	25,000	-	-	
Total Cemeteries	-	45,000	30,000	30,000	-	-	
003 Markets and Abattoirs							
04 Electricity	253,794	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	4,891	20,000	20,000	20,000	-	-	
12 Materials and Supplies	6,720	25,000	15,000	15,000	-	-	
15 Repairs and Maintenance - Equipment	73,569	40,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	-	-	100,000	-	-	100,000	
28 Other Contracted Services	-	30,000	10,000	10,000	-	-	
Total Markets and Abattoirs	338,974	415,000	465,000	365,000	-	100,000	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	-	50,000	10,000	50,000	40,000	-	
04 Electricity	196,155	500,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	17,172	30,000	30,000	30,000	-	-	
12 Materials and Supplies	19,900	130,000	130,000	130,000	-	-	
15 Repairs and Maintenance - Equipment	-	-	30,000	30,000	-	-	
21 Repairs and Maintenance - Buildings	-	50,000	50,000	50,000	-	-	
28 Other Contracted Services	-	200,000	75,000	75,000	-	-	
Total Maintenance of Buildings, Grounds and Pastures	233,227	960,000	825,000	865,000	40,000	-	

35 – PENAL/DEBE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Local Health Authority							
03 Uniforms	92,588	100,000	50,000	100,000	50,000	–	
06 Water and Sewerage Rates	10,294	75,000	75,000	75,000	–	–	
10 Office Stationery and Supplies	19,775	20,000	10,000	20,000	10,000	–	
12 Materials and Supplies	171,945	207,000	207,000	207,000	–	–	
13 Maintenance of Vehicles	115,067	125,000	115,000	125,000	10,000	–	
17 Training	–	50,000	30,000	20,000	–	10,000	
22 Short-term Employment	1,699,221	1,700,000	2,000,000	2,000,000	–	–	
28 Other Contracted Services	8,464,916	22,114,000	21,914,000	24,500,000	2,586,000	–	
58 Medical Expenses	297,345	300,000	200,000	300,000	100,000	–	
Total Local Health Authority	10,871,151	24,691,000	24,601,000	27,347,000	2,746,000	–	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	–	100,000	100,000	100,000	–	–	
09 Rent / Lease – Vehicles and Equipment	–	200,000	50,000	50,000	–	–	
12 Materials and Supplies	80,890	900,000	900,000	500,000	–	400,000	
13 Maintenance of Vehicles	304,146	300,000	300,000	50,000	–	250,000	
17 Training	–	20,000	20,000	5,000	–	15,000	
28 Other Contracted Services	7,000	100,000	40,000	20,000	–	20,000	
Total Maintenance of State Traces, Local Roads etc.	392,036	1,620,000	1,410,000	725,000	–	685,000	
03 MINOR EQUIPMENT PURCHASES	–	630,000	380,000	120,000	–	260,000	
001 General Administration							
02 Office Equipment	–	50,000	30,000	20,000	–	10,000	
03 Furniture and Furnishings	–	50,000	50,000	15,000	–	35,000	
04 Other Minor Equipment	–	50,000	50,000	15,000	–	35,000	
Total General Administration	–	150,000	130,000	50,000	–	80,000	
004 Maintenance of Buildings, Grounds and Pastures							
04 Other Minor Equipment	–	230,000	150,000	50,000	–	100,000	
Total Maintenance of Buildings, Grounds and Pastures	–	230,000	150,000	50,000	–	100,000	

35 - PENAL/DEBE REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Local Health Authority							
04 Other Minor Equipment	-	250,000	100,000	20,000	-	80,000	
Total Local Health Authority	-	250,000	100,000	20,000	-	80,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	75,000	75,000	-	
007 Households							
02 Gratuities	-	-	-	25,000	25,000	-	
04 Compensation	-	-	-	50,000	50,000	-	
Total Households	-	-	-	75,000	75,000	-	
Total Expenditure	61,989,217	81,048,000	83,299,000	101,689,600	18,390,600	-	

36 - PRINCES TOWN REGIONAL CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	73,637,115	80,000,000	81,903,000	111,214,400	29,311,400
04	OTHER INCOME	1,663,626	1,596,000	1,596,500	1,596,000	(500)
	Rent	623,408	544,000	544,000	544,000	-
	Fees	153,575	166,000	166,000	166,000	-
	Service Charges	569,681	528,000	528,500	528,000	(500)
	Rates and Taxes	-	-	-	-	-
	Licences	192,700	228,000	228,000	228,000	-
	Interest	6,387	9,000	9,000	9,000	-
	Miscellaneous	117,875	121,000	121,000	121,000	-
	Total	75,300,741	81,596,000	83,499,500	112,810,400	29,310,900

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

36 - PRINCES TOWN REGIONAL CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	52,709,635	56,214,000	56,084,000	85,874,400	29,790,400
	Wages and Cost of Living Allowance	41,971,032	44,190,000	44,290,000	72,185,400	27,895,400
	Overtime - Daily Rated Workers	437,568	503,000	503,000	503,000	-
	Gov't Contribution to NIS	3,799,509	4,050,000	4,220,000	4,900,000	680,000
	Government Contribution to Group Health Insurance	681,655	700,000	700,000	715,000	15,000
	Allowances - Daily Rated Workers	4,044,415	4,745,000	4,345,000	5,545,000	1,200,000
	Remuneration to Board Members	1,775,456	2,026,000	2,026,000	2,026,000	-
02	GOODS AND SERVICES	21,479,524	25,349,000	27,397,500	26,691,000	(706,500)
03	MINOR EQUIPMENT PURCHASES	6,583	33,000	18,000	90,000	72,000
04	CURRENT TRANSFERS AND SUBSIDIES	170,335	-	-	155,000	155,000
	Total	74,366,077	81,596,000	83,499,500	112,810,400	29,310,900

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	1,663,626	1,596,000	1,596,500	1,596,000
Expenditure	74,366,077	81,596,000	83,499,500	112,810,400
Operating Surplus/(Deficit)	(72,702,451)	(80,000,000)	(81,903,000)	(111,214,400)
Add: Depreciation				
Cash Surplus/(Deficit)	(72,702,451)	(80,000,000)	(81,903,000)	(111,214,400)
Add: Government Subvention	73,637,115	80,000,000	81,903,000	111,214,400
Surplus/(Unfinanced Deficit)	934,664			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	73,637,115	80,000,000	81,903,000	111,214,400	29,311,400	-	
04 OTHER INCOME	1,663,626	1,596,000	1,596,500	1,596,000	-	500	
001 Rent							
02 Markets and Abattoirs	263,250	227,000	227,000	227,000	-	-	
03 Parks and Recreation Grounds	360,158	317,000	317,000	317,000	-	-	
Total Rent	623,408	544,000	544,000	544,000	-	-	
002 Fees							
01 Cemeteries	61,375	91,000	91,000	91,000	-	-	
03 Building Applications	92,200	75,000	75,000	75,000	-	-	
Total Fees	153,575	166,000	166,000	166,000	-	-	
003 Service Charges							
01 Sanitation	112,300	101,000	101,500	101,000	-	500	
02 Waste Disposal	457,381	427,000	427,000	427,000	-	-	
Total Service Charges	569,681	528,000	528,500	528,000	-	500	
004 Rates and Taxes							
02 Property Tax (Act No.18 of 2009)	-	-	-	-	-	-	
Total Rates and Taxes	-	-	-	-	-	-	
005 Licence							
01 Food Badges	192,700	228,000	228,000	228,000	-	-	
Total Licence	192,700	228,000	228,000	228,000	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF INCOME (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Interest							
01 Bank Deposits	6,387	9,000	9,000	9,000	-	-	
Total Interest	6,387	9,000	9,000	9,000	-	-	
099 Miscellaneous							
01 General Administration	117,875	121,000	121,000	121,000	-	-	
Total Miscellaneous	117,875	121,000	121,000	121,000	-	-	
Total Income	75,300,741	81,596,000	83,499,500	112,810,400	29,310,900	-	

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	52,709,635	56,214,000	56,084,000	85,874,400	29,790,400	-	
001 General Administration							
02 Wages and C.O.L.A. (including Leave Pay)	143,638	190,000	190,000	190,000	-	-	
05 Government's Contribution to N.I.S.	3,799,509	4,050,000	4,220,000	4,900,000	680,000	-	
13 Remuneration to Council Members	1,775,456	2,026,000	2,026,000	2,026,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	681,655	700,000	700,000	715,000	15,000	-	
29 Overtime - Daily - Rated Workers	-	1,000	1,000	1,000	-	-	
30 Allowances - Daily - Rated Workers	4,743	10,000	10,000	10,000	-	-	
Total General Administration	6,405,001	6,977,000	7,147,000	7,842,000	695,000	-	
002 Cemeteries							
02 Wages and C.O.L.A. (including Leave Pay)	318,160	450,000	450,000	600,000	150,000	-	
29 Overtime - Daily - Rated Workers	-	2,000	2,000	2,000	-	-	
30 Allowances - Daily - Rated Workers	5,528	20,000	20,000	20,000	-	-	
Total Cemeteries	323,688	472,000	472,000	622,000	150,000	-	
003 Markets and Abattoirs							
02 Wages and C.O.L.A. (including Leave Pay)	362,922	550,000	550,000	700,000	150,000	-	
29 Overtime - Daily - Rated Workers	44,866	60,000	60,000	60,000	-	-	
30 Allowances - Daily - Rated Workers	10,760	15,000	15,000	15,000	-	-	
Total Markets and Abattoirs	418,548	625,000	625,000	775,000	150,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
02 Wages and C.O.L.A. (including Leave Pay)	5,432,661	5,500,000	5,600,000	6,200,000	600,000	-	
29 Overtime - Daily - Rated Workers	79,465	80,000	80,000	80,000	-	-	
30 Allowances - Daily - Rated Workers	700,744	1,200,000	800,000	1,000,000	200,000	-	
Total Maintenance of Buildings, Grounds and Pastures	6,212,870	6,780,000	6,480,000	7,280,000	800,000	-	

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Local Health Authority							
02 Wages and C.O.L.A. (including Leave Pay)	12,788,774	13,500,000	13,500,000	13,964,000	464,000	-	
29 Overtime - Daily - Rated Workers	183,208	220,000	220,000	220,000	-	-	
30 Allowances - Daily - Rated Workers	912,438	1,000,000	1,000,000	1,500,000	500,000	-	
Total Local Health Authority	13,884,420	14,720,000	14,720,000	15,684,000	964,000	-	
006 Maintenance of State Traces, Local Roads etc.							
02 Wages and C.O.L.A. (including Leave Pay)	22,924,877	24,000,000	24,000,000	50,531,400	26,531,400	-	
29 Overtime - Daily - Rated Workers	130,029	140,000	140,000	140,000	-	-	
30 Allowances - Daily - Rated Workers	2,410,202	2,500,000	2,500,000	3,000,000	500,000	-	
Total Maintenance of State Traces, Local Roads etc.	25,465,108	26,640,000	26,640,000	53,671,400	27,031,400	-	
02 GOODS AND SERVICES	21,479,524	25,349,000	27,397,500	26,691,000	-	706,500	
001 General Administration							
03 Uniforms	36,571	80,000	50,000	80,000	30,000	-	
04 Electricity	136,372	160,000	147,000	160,000	13,000	-	
05 Telephones	358,120	350,000	350,000	350,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	608,850	665,000	665,000	665,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	20,000	10,000	20,000	10,000	-	
10 Office Stationery and Supplies	160,480	150,000	150,000	150,000	-	-	
11 Books and Periodicals	8,932	9,500	5,000	9,000	4,000	-	
12 Materials and Supplies	8,603	11,000	5,000	11,000	6,000	-	
13 Maintenance of Vehicles	45,111	50,000	75,000	50,000	-	25,000	
15 Repairs and Maintenance - Equipment	21,222	20,000	80,000	25,000	-	55,000	
16 Contract Employment	162,427	165,000	165,000	221,000	56,000	-	
17 Training	29,947	50,000	25,000	25,000	-	-	
19 Official Entertainment	-	-	-	5,000	5,000	-	19 - New Sub-Item
22 Short-term Employment	1,353,572	1,320,000	1,595,000	1,320,000	-	275,000	
23 Fees	56,584	100,000	100,000	100,000	-	-	
28 Other Contracted Services	39,900	40,000	70,000	70,000	-	-	
46 Natural Disasters	129,195	120,000	100,000	100,000	-	-	
57 Postage	-	500	500	500	-	-	
58 Medical Expenses	-	2,000	1,000	2,000	1,000	-	
61 Insurance	589,933	600,000	635,000	635,000	-	-	
62 Promotions, Publicity and Printing	24,555	20,000	10,000	20,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	24,253	16,000	26,000	16,000	-	10,000	
68 Water Trucking	486,975	687,000	687,000	700,000	13,000	-	
93 Operations of Electoral District Offices for Councillors of Municipal Corporations	714,414	1,128,000	1,128,000	1,128,000	-	-	
General Administration Carried Forward	4,996,016	5,764,000	6,079,500	5,862,500	-	217,000	

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	4,996,016	5,764,000	6,079,500	5,862,500	-	217,000	
96 Fuel and Lubricants	536,435	600,000	600,000	550,000	-	50,000	
99 Employee Assistance Programme	-	2,000	2,000	2,000	-	-	
Total General Administration	5,532,451	6,366,000	6,681,500	6,414,500	-	267,000	
002 Cemeteries							
06 Water and Sewerage Rates	4,803	5,000	5,000	5,500	500	-	
12 Materials and Supplies	4,257	4,000	2,000	4,000	2,000	-	
22 Short-term Employment	301,685	332,000	332,000	300,000	-	32,000	
28 Other Contracted Services	-	2,000	2,000	2,000	-	-	
Total Cemeteries	310,745	343,000	341,000	311,500	-	29,500	
003 Markets and Abattoirs							
04 Electricity	74,490	80,000	125,000	140,000	15,000	-	
06 Water and Sewerage Rates	5,958	6,000	46,000	8,000	-	38,000	
12 Materials and Supplies	16,858	15,000	5,000	15,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	2,000	-	2,000	2,000	-	
28 Other Contracted Services	-	2,000	-	2,000	2,000	-	
Total Markets and Abattoirs	97,306	105,000	176,000	167,000	-	9,000	
004 Maintenance of Buildings, Grounds and Pastures							
03 Uniforms	37,762	48,000	60,000	48,000	-	12,000	
04 Electricity	143,159	160,000	160,000	180,000	20,000	-	
06 Water and Sewerage Rates	19,942	20,000	20,000	23,000	3,000	-	
12 Materials and Supplies	181,394	160,000	235,000	180,000	-	55,000	
22 Short-term Employment	320,767	320,000	320,000	320,000	-	-	
28 Other Contracted Services	-	10,000	-	-	-	-	
Total Maintenance of Buildings, Grounds and Pastures	703,024	718,000	795,000	751,000	-	44,000	

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Local Health Authority							
03 Uniforms	29,730	40,000	130,000	40,000	-	90,000	
06 Water and Sewerage Rates	49,294	50,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	-	4,000	10,000	4,000	-	6,000	
12 Materials and Supplies	59,465	460,000	210,000	300,000	90,000	-	
13 Maintenance of Vehicles	44,526	100,000	125,000	100,000	-	25,000	
22 Short-term Employment	503,209	655,000	1,105,000	655,000	-	450,000	
28 Other Contracted Services	12,353,568	14,652,000	12,932,000	15,932,000	3,000,000	-	
58 Medical Expenses	-	1,000	-	1,000	1,000	-	
Total Local Health Authority	13,039,792	15,962,000	14,562,000	17,082,000	2,520,000	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Uniforms	99,134	75,000	175,000	75,000	-	100,000	
09 Rent/Lease - Vehicles and Equipment	-	90,000	190,000	90,000	-	100,000	
12 Materials and Supplies	999,987	1,000,000	2,750,000	1,000,000	-	1,750,000	
13 Maintenance of Vehicles	256,272	270,000	795,000	280,000	-	515,000	
15 Repairs and Maintenance - Equipment	2,437	10,000	72,000	10,000	-	62,000	
22 Short-term Employment	208,396	210,000	660,000	310,000	-	350,000	
28 Other Contracted Services	229,980	200,000	200,000	200,000	-	-	
Total Maintenance of State Traces, Local Roads etc.	1,796,206	1,855,000	4,842,000	1,965,000	-	2,877,000	
03 MINOR EQUIPMENT PURCHASES	6,583	33,000	18,000	90,000	72,000	-	
001 General Administration							
02 Office Equipment	76	4,000	2,000	20,000	18,000	-	
03 Furniture and Furnishings	320	4,000	4,000	20,000	16,000	-	
04 Other Minor Equipment	-	6,000	3,000	20,000	17,000	-	
Total General Administration	396	14,000	9,000	60,000	51,000	-	
004 Maintenance of Buildings, Grounds and Pastures							
04 Other Minor Equipment	1,463	10,000	5,000	10,000	5,000	-	
Total Maintenance of Buildings, Grounds and Pastures	1,463	10,000	5,000	10,000	5,000	-	

36 - PRINCES TOWN REGIONAL CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Local Health Authority							
02 Office Equipment	-	1,000	-	-	-	-	
03 Furniture and Furnishings	-	2,000	-	5,000	5,000	-	
04 Other Minor Equipment	-	-	-	5,000	5,000	-	04 - New Sub-Item
Total Local Health Authority	-	3,000	-	10,000	10,000	-	
006 Maintenance of State Traces, Local Roads etc.							
03 Furniture and Furnishings	-	2,000	-	5,000	5,000	-	
04 Other Minor Equipment	4,724	4,000	4,000	5,000	1,000	-	
Total Maintenance of State Traces, Local Roads etc.	4,724	6,000	4,000	10,000	6,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	170,335	-	-	155,000	155,000	-	
007 Households							
02 Gratuities	170,335	-	-	150,000	150,000	-	
04 Compensation	-	-	-	5,000	5,000	-	
Total Households	170,335	-	-	155,000	155,000	-	
Total Expenditure	74,366,077	81,596,000	83,499,500	112,810,400	29,310,900	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

37 - REGIONAL CORPORATION SERVICES - GENERAL
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	20,736,842	14,000,000	21,600,000	13,000,000	(8,600,000)
	Total	20,736,842	14,000,000	21,600,000	13,000,000	(8,600,000)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

37 - REGIONAL CORPORATION SERVICES - 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	-	-	8,600,000	-	(8,600,000)
	Remuneration to Board Members	-	-	8,600,000	-	(8,600,000)
04	CURRENT TRANSFERS AND SUBSIDIES	9,559,369	14,000,000	13,000,000	13,000,000	-
	Total	9,559,369	14,000,000	21,600,000	13,000,000	(8,600,000)

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income				
Expenditure	9,559,369	14,000,000	21,600,000	13,000,000
Operating Surplus/(Deficit)	(9,559,369)	(14,000,000)	(21,600,000)	(13,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(9,559,369)	(14,000,000)	(21,600,000)	(13,000,000)
Add: Government Subvention	20,736,842	14,000,000	21,600,000	13,000,000
Surplus/(Unfinanced Deficit)	11,177,473			

37 - REGIONAL CORPORATION SERVICES - GENERAL
DETAILS OF INCOME

Sub-Head / Item	Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
		$	$	$	$	$	$	
01	GOVERNMENT SUBVENTION	20,736,842	14,000,000	21,600,000	13,000,000	-	8,600,000	
	Total Income	20,736,842	14,000,000	21,600,000	13,000,000	-	8,600,000	

37 - REGIONAL CORPORATION SERVICES - GENERAL
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	8,600,000	-	-	8,600,000	
001 General Administration							
13 Remuneration to Council Members	-	-	8,600,000	-	-	8,600,000	
Total General Administration	-	-	8,600,000	-	-	8,600,000	
04 CURRENT TRANSFERS AND SUBSIDIES	9,559,369	14,000,000	13,000,000	13,000,000	-	-	
007 Households							
01 Retirement Benefits to Daily-Rated Workers	9,559,369	14,000,000	13,000,000	13,000,000	-	-	
Total Households	9,559,369	14,000,000	13,000,000	13,000,000	-	-	
Total Expenditure	9,559,369	14,000,000	21,600,000	13,000,000	-	8,600,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	647,622	700,000	700,000	781,000	81,000
	Total	647,622	700,000	700,000	781,000	81,000

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	169,224	215,600	264,200	272,000	7,800
	Salaries and Cost of Living Allowance	123,970	158,000	203,000	178,000	(25,000)
	Gov't Contribution to NIS	15,334	24,000	28,700	40,000	11,300
	Government Contribution to Group Health Insurance	2,420	3,600	2,500	4,000	1,500
	Allowances - Monthly Paid Officers	27,500	30,000	30,000	50,000	20,000
02	GOODS AND SERVICES	457,327	465,400	416,800	490,000	73,200
03	MINOR EQUIPMENT PURCHASES	-	19,000	19,000	19,000	-
	Total	626,551	700,000	700,000	781,000	81,000

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income				
Expenditure	626,551	700,000	700,000	781,000
Operating Surplus/(Deficit)	(626,551)	(700,000)	(700,000)	(781,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(626,551)	(700,000)	(700,000)	(781,000)
Add: Government Subvention	647,622	700,000	700,000	781,000
Surplus/(Unfinanced Deficit)	21,071			

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES
DETAILS OF INCOME

Sub-Head / Item	Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
		$	$	$	$	$	$	
01	GOVERNMENT SUBVENTION	647,622	700,000	700,000	781,000	81,000	-	
	Total Income	647,622	700,000	700,000	781,000	81,000	-	

38 - TRINIDAD AND TOBAGO ASSOCIATION OF LOCAL GOVERNMENT AUTHORITIES
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	169,224	215,600	264,200	272,000	7,800	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	123,970	158,000	203,000	178,000	-	25,000	
04 Allowances - Monthly Paid Officers	27,500	30,000	30,000	50,000	20,000	-	
05 Government's Contribution to N.I.S.	15,334	24,000	28,700	40,000	11,300	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	2,420	3,600	2,500	4,000	1,500	-	
Total General Administration	169,224	215,600	264,200	272,000	7,800	-	
02 GOODS AND SERVICES	457,327	465,400	416,800	490,000	73,200	-	
001 General Administration							
01 Travelling and Subsistence	16,500	20,000	20,000	31,000	11,000	-	
03 Uniforms	-	5,000	5,000	10,000	5,000	-	
05 Telephones	17,414	21,000	21,000	30,000	9,000	-	
10 Office Stationery and Supplies	-	20,000	9,400	20,000	10,600	-	
11 Books and Periodicals	-	1,500	1,500	1,500	-	-	
13 Maintenance of Vehicles	-	2,500	2,500	2,500	-	-	
15 Repairs and Maintenance - Equipment	-	5,000	5,000	5,000	-	-	
17 Training	152,964	40,000	40,000	40,000	-	-	
21 Repairs and Maintenance - Buildings	-	10,000	5,000	10,000	5,000	-	
23 Fees	31,464	50,000	26,000	50,000	24,000	-	
28 Other Contracted Services	234,000	234,000	231,000	231,000	-	-	
57 Postage	-	1,000	-	1,000	1,000	-	
61 Insurance	4,985	8,000	8,000	10,000	2,000	-	
62 Promotions, Publicity and Printing	-	20,000	15,000	20,000	5,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	25,000	25,000	25,000	-	-	
96 Fuel and Lubricants	-	2,400	2,400	3,000	600	-	
Total General Administration	457,327	465,400	416,800	490,000	73,200	-	
03 MINOR EQUIPMENT PURCHASES	-	19,000	19,000	19,000	-	-	
001 General Administration							
02 Office Equipment	-	6,000	6,000	6,000	-	-	
03 Furniture and Furnishings	-	8,000	8,000	8,000	-	-	
04 Other Minor Equipment	-	5,000	5,000	5,000	-	-	
Total General Administration	-	19,000	19,000	19,000	-	-	
Total Expenditure	626,551	700,000	700,000	781,000	81,000	-	

Board 38 - Trinidad and Tobago Association of Local Government Authorities
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(1)	Clerk IV	30C	
1	1	(2)	Clerk Typist I	13	
1	1	(3)	Messenger	9	
3	3				

STATUTORY BOARDS UNDER THE GENERAL CONTROL OF THE MINISTER OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Head 67 - MINISTRY OF PLANNING, ECONOMIC AFFAIRS AND DEVELOPMENT

Sub-Head 06 - Current Transfers to Statutory Boards and Similar Bodies

Item 004 - Statutory Boards

Sub-Item No. 02 - Institute of Marine Affairs

02 - INSTITUTE OF MARINE AFFAIRS
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	20,836,945	22,000,000	21,459,000	22,000,000	541,000
04	OTHER INCOME	354,339	200,000	200,000	200,000	-
	Fees	315,999	190,000	190,000	190,000	-
	Interest	38,340	10,000	10,000	10,000	-
	Total	21,191,284	22,200,000	21,659,000	22,200,000	541,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

02 - INSTITUTE OF MARINE 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	11,605,297	12,088,000	12,058,000	12,403,000	345,000
	Salaries and Cost of Living Allowance	9,195,384	9,600,000	9,600,000	9,859,000	259,000
	Overtime-Monthly Paid Officers	104,090	100,000	100,000	100,000	-
	Gov't Contribution to NIS	879,842	844,000	1,065,000	900,000	(165,000)
	Government Contribution to Group Health Insurance	482,757	500,000	459,000	500,000	41,000
	Allowances - Monthly Paid Officers	602,024	600,000	600,000	600,000	-
	Remuneration to Board Members	341,200	444,000	234,000	444,000	210,000
02	GOODS AND SERVICES	7,931,262	7,792,000	7,156,000	7,912,000	756,000
03	MINOR EQUIPMENT PURCHASES	22,577	90,000	90,000	90,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	2,309,291	2,230,000	2,355,000	1,795,000	(560,000)
	Total	21,868,427	22,200,000	21,659,000	22,200,000	541,000

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	354,339	200,000	200,000	200,000
Expenditure	21,868,427	22,200,000	21,659,000	22,200,000
Operating Surplus/(Deficit)	(21,514,088)	(22,000,000)	(21,459,000)	(22,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(21,514,088)	(22,000,000)	(21,459,000)	(22,000,000)
Add: Government Subvention	20,836,945	22,000,000	21,459,000	22,000,000
Surplus/(Unfinanced Deficit)	(677,143)			

02 - INSTITUTE OF MARINE AFFAIRS
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	20,836,945	22,000,000	21,459,000	22,000,000	541,000	-	
04 OTHER INCOME	354,339	200,000	200,000	200,000	-	-	
002 Fees and Other Charges	315,999	190,000	190,000	190,000	-	-	
006 Interest	38,340	10,000	10,000	10,000	-	-	
Total Income	21,191,284	22,200,000	21,659,000	22,200,000	541,000	-	

02 - INSTITUTE OF MARINE AFFAIRS
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	11,605,297	12,088,000	12,058,000	12,403,000	345,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,195,384	9,600,000	9,600,000	9,859,000	259,000	-	
03 Overtime - Monthly Paid Officers	104,090	100,000	100,000	100,000	-	-	
04 Allowances - Monthly Paid Officers	602,024	600,000	600,000	600,000	-	-	
05 Government's Contribution to N.I.S.	879,842	844,000	1,065,000	900,000	-	165,000	
06 Remuneration to Board Members	341,200	444,000	234,000	444,000	210,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	482,757	500,000	459,000	500,000	41,000	-	
Total General Administration	11,605,297	12,088,000	12,058,000	12,403,000	345,000	-	
02 GOODS AND SERVICES	7,931,262	7,792,000	7,156,000	7,912,000	756,000	-	
001 General Administration							
01 Travelling and Subsistence	916,652	900,000	900,000	900,000	-	-	
03 Uniforms	34,822	50,000	50,000	50,000	-	-	
04 Electricity	566,583	500,000	500,000	500,000	-	-	
05 Telephones	450,667	471,000	438,000	471,000	33,000	-	
06 Water and Sewerage Rates	12,803	12,000	12,000	12,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	14,997	15,000	15,000	15,000	-	-	
09 Rent / Lease - Vehicles and Equipment	84,448	75,000	75,000	75,000	-	-	
10 Office Stationery and Supplies	96,055	40,000	40,000	40,000	-	-	
11 Books and Periodicals	3,927	5,000	5,000	5,000	-	-	
12 Materials and Supplies	230,164	150,000	100,000	150,000	50,000	-	
13 Maintenance of Vehicles	65,469	100,000	50,000	100,000	50,000	-	
15 Repairs and Maintenance - Equipment	82,709	50,000	50,000	50,000	-	-	
16 Contract Employment	3,182,057	3,200,000	2,735,000	3,200,000	465,000	-	
17 Training	-	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	204,130	100,000	100,000	100,000	-	-	
22 Short-term Employment	29,413	-	-	-	-	-	
23 Fees	198,527	140,000	140,000	140,000	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	39,672	50,000	25,000	50,000	25,000	-	
37 Janitorial Services	430,714	384,000	431,000	384,000	-	47,000	
43 Security Services	861,159	960,000	900,000	960,000	60,000	-	
57 Postage	1,729	2,000	2,000	2,000	-	-	
58 Medical Expenses	37,310	45,000	45,000	45,000	-	-	
61 Insurance	248,029	413,000	413,000	413,000	-	-	
62 Promotions, Publicity and Printing	65,326	40,000	40,000	40,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	19,900	10,000	10,000	10,000	-	-	
96 Fuel and Lubricants	-	-	-	120,000	120,000	-	
General Administration Carried Forward	7,877,262	7,722,000	7,086,000	7,842,000	756,000	-	

02 - INSTITUTE OF MARINE AFFAIRS
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	7,877,262	7,722,000	7,086,000	7,842,000	756,000	-	
99 Employee Assistance Programme	54,000	70,000	70,000	70,000	-	-	
Total General Administration	7,931,262	7,792,000	7,156,000	7,912,000	756,000	-	
03 MINOR EQUIPMENT PURCHASES	22,577	90,000	90,000	90,000	-	-	
001 General Administration							
02 Office Equipment	9,726	20,000	20,000	20,000	-	-	
03 Furniture and Furnishings	-	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	12,851	20,000	20,000	20,000	-	-	
Total General Administration	22,577	90,000	90,000	90,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,309,291	2,230,000	2,355,000	1,795,000	-	560,000	
007 Households							
01 Pension Contributions	1,757,121	1,520,000	1,745,000	1,520,000	-	225,000	
02 Gratuities	484,435	635,000	535,000	200,000	-	335,000	
04 Contribution - Staff Group Life	67,735	75,000	75,000	75,000	-	-	
Total Households	2,309,291	2,230,000	2,355,000	1,795,000	-	560,000	
Total Expenditure	21,868,427	22,200,000	21,659,000	22,200,000	541,000	-	

Board 02 - Institute of Marine Affairs
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Office of Directorate		
1	1	(1)	Director		
1	1	(2)	Deputy Director		
1	1	(3)	Executive Assistant		
1	1	(4)	Secretary I		
1	1	(5)	Internal Auditor		
1	1	(6)	Secretary I		
1	1	(7)	Personnel and Industrial Relations Officer		
7	7				
			Fisheries and Aquaculture Division		
1	1	(8)	Principal Research Officer		
1	1	(9)	Senior Research Officer		
5	5	(10)	Research Officer		
2	2	(11)	Junior Research Officer		
1	1	(12)	Secretary II		
1	1	(13)	Technician III		
1	1	(14)	Technician II		
3	3	(15)	Field Assistants		
1	1	(16)	Fisheries Biologist II		
1	1	(17)	Fisheries Biologist I		
1	1	(18)	Physical Oceanographer		
18	18				
			Legal and Social Studies Division		
1	1	(19)	Principal Research Officer		
1	1	(20)	Senior Research Officer		
1	1	(21)	Secretary II		
3	3				
			Environmental Research Division		
1	1	(22)	Principal Research Officer		
1	1	(23)	Senior Research Officer		
7	7	(24)	Research Officer		

Board 02 - Institute of Marine Affairs
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(25)	Laboratory Supervisor		
1	1	(26)	Senior Electronics Technician		
1	1	(27)	Senior Laboratory Technician		
2	2	(28)	Junior Research Officer		
3	3	(29)	Marine Technician I		
1	1	(30)	Secretary II		
1	1	(31)	Chemist		
1	1	(32)	Geologist		
1	1	(33)	Engineering Technician		
1	1	(34)	Laboratory Technician II		
2	2	(35)	Marine Technician III		
3	3	(36)	Laboratory Technician III		
1	1	(37)	Field Assistant		
1	1	(38)	Physical Oceanographer		
1	1	(39)	Wetlands Ecologist		
30	30				
			Technical Advisory Services		
1	1	(40)	Principal Research Officer		
1	1	(41)	Research Officer		
1	1	(42)	Resource Economist		
1	1	(43)	Junior Research Officer		
1	1	(44)	Secretary II		
5	5				
			Technical and Support Services		
1	1	(45)	Senior Supervisor		
1	1	(46)	Plant Supervisor		
1	1	(47)	Secretary II		
1	1	(48)	Launch Captain		
1	1	(49)	Launch Engineer		
1	1	(50)	Technician - Dive Safety Officer		
1	1	(51)	Electrical Technician		
1	1	(52)	Mechanic II		

Board 02 - Institute of Marine Affairs
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(53)	Mechanic I		
1	1	(54)	Outboard Marine Technician I		
1	1	(55)	Storekeeper		
1	1	(56)	Assistant Carpenter		
3	3	(57)	Boatman		
2	2	(58)	Groundsman		
2	2	(59)	Janitor		
19	19				
			Administrative Services		
1	1	(60)	Supervisor - Administration/Accounting		
1	1	(61)	Accounts Clerk I		
1	1	(62)	Accounts Clerk II		
1	1	(63)	Accounts Clerk III		
1	1	(64)	Secretary II		
1	1	(65)	Clerk Typist		
1	1	(66)	Telephone Receptionist		
1	1	(67)	Relief Telephone Receptionist		
2	2	(68)	Driver/Messenger		
1	1	(69)	Internal Courier		
11	11				
			Information Services		
1	1	(70)	Chief Information Officer		
1	1	(71)	System Manager		
1	1	(72)	Senior Research Officer		
1	1	(73)	Librarian		
2	2	(74)	Information Officer		
1	1	(75)	Drawing Office Supervisor		
1	1	(76)	Secretary		
1	1	(77)	Draughtsman		
1	1	(78)	Electronics Engineer		
1	1	(79)	Printer II		
1	1	(80)	Printer I		

Board 02 - Institute of Marine Affairs
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(81)	Computer Technician		
1	1	(82)	Library Assistant		
14	14				
107	107				

STATUTORY BOARDS UNDER THE GENERAL CONTROL OF THE MINISTER OF WORKS AND INFRASTRUCTURE

Head	**69**	**-**	**MINISTRY OF WORKS AND INFRASTRUCTURE**
Sub-Head	**06**	**-**	**Current Transfers to Statutory Boards and Similar Bodies**
Item	**004**	**-**	**Statutory Boards**
Sub-Item No.	**50**	**-**	**Port Authority of Trinidad and Tobago**

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
02	GOVERNMENT LOANS	3,147,000	3,147,000	3,147,000	3,147,000	-
03	DEPRECIATION	25,341,510	16,895,000	16,895,000	30,370,000	13,475,000
04	OTHER INCOME	417,719,873	368,115,000	368,115,000	404,378,869	36,263,869
	Rent	32,197,735	4,386,000	4,386,000	4,606,376	220,376
	Dues and Rental	20,223,942	20,309,000	20,309,000	22,205,007	1,896,007
	Towage Services	761,940	729,000	729,000	1,352,262	623,262
	Receiving, Storing	215,798,270	191,148,000	191,148,000	226,767,190	35,619,190
	Labour And Overtime	4,736,045	4,796,000	4,796,000	5,951,378	1,155,378
	Storage (Rent)	121,362,678	122,834,000	122,834,000	120,906,000	(1,928,000)
	Hire of Equipment	550,383	2,258,000	2,258,000	2,563,000	305,000
	Miscellaneous	22,088,880	21,655,000	21,655,000	20,027,656	(1,627,344)
	Total	446,208,383	388,157,000	388,157,000	437,895,869	49,738,869

50 - PORT AUTHORITY OF TRINIDAD AND 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	202,320,017	193,570,000	193,570,000	203,767,000	10,197,000
	Salaries and Cost of Living Allowance	67,881,133	67,128,000	67,128,000	70,597,000	3,469,000
	Wages and Cost of Living Allowance	99,317,774	92,540,000	92,540,000	96,642,000	4,102,000
	Overtime-Monthly Paid Officers	17,822,135	16,111,000	16,111,000	17,835,000	1,724,000
	Gov't Contribution to NIS	12,833,758	12,109,000	12,109,000	13,580,000	1,471,000
	Allowances - Monthly Paid Officers	4,002,528	5,052,000	5,052,000	4,483,000	(569,000)
	Remuneration to Board Members	462,689	630,000	630,000	630,000	-
02	GOODS AND SERVICES	71,395,578	148,364,000	148,364,000	178,095,000	29,731,000
03	MINOR EQUIPMENT PURCHASES	2,553,928	8,603,000	8,603,000	7,982,000	(621,000)
04	CURRENT TRANSFERS AND SUBSIDIES	51,500,353	43,190,000	43,190,000	53,954,000	10,764,000
	Total	327,769,876	393,727,000	393,727,000	443,798,000	50,071,000

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	417,719,873	368,115,000	368,115,000	404,378,869
Expenditure	327,769,876	393,727,000	393,727,000	443,798,000
Operating Surplus/(Deficit)	89,949,997	(25,612,000)	(25,612,000)	(39,419,131)
Add: Depreciation	25,341,510	16,895,000	16,895,000	30,370,000
Cash Surplus/(Deficit)	115,291,507	(8,717,000)	(8,717,000)	(9,049,131)
Add: Government Subvention	3,147,000	3,147,000	3,147,000	3,147,000
Surplus/(Unfinanced Deficit)	118,438,507	(5,570,000)	(5,570,000)	(5,902,131)

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOVERNMENT LOANS	3,147,000	3,147,000	3,147,000	3,147,000	-	-	
03 DEPRECIATION	25,341,510	16,895,000	16,895,000	30,370,000	13,475,000	-	
04 OTHER INCOME	417,719,873	368,115,000	368,115,000	404,378,869	36,263,869	-	
001 Rent - Cruise-ship Complex	32,197,735	4,386,000	4,386,000	4,606,376	220,376	-	
014 Dues	20,223,942	20,309,000	20,309,000	22,205,007	1,896,007	-	
031 Towage Services	761,940	729,000	729,000	1,352,262	623,262	-	
032 Receiving, Storing and Delivering Charges	215,798,270	191,148,000	191,148,000	226,767,190	35,619,190	-	
033 Labour and Overtime Recoverable	4,736,045	4,796,000	4,796,000	5,951,378	1,155,378	-	
034 Storage	121,362,678	122,834,000	122,834,000	120,906,000	-	1,928,000	
035 Hire of Equipment	550,383	2,258,000	2,258,000	2,563,000	305,000	-	
099 Miscellaneous	22,088,880	21,655,000	21,655,000	20,027,656	-	1,627,344	
Total Income	446,208,383	388,157,000	388,157,000	437,895,869	49,738,869	-	

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	202,320,017	193,570,000	193,570,000	203,767,000	10,197,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	33,565,625	36,285,000	36,285,000	37,658,000	1,373,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	473,278	775,000	775,000	792,000	17,000	-	
03 Overtime - Monthly Paid Officers	9,447,681	7,941,000	7,941,000	9,534,000	1,593,000	-	
04 Allowances - Monthly Paid Officers	3,310,972	4,298,000	4,298,000	3,764,000	-	534,000	
05 Government's Contribution to N.I.S.	2,936,817	3,060,000	3,060,000	3,546,000	486,000	-	
06 Remuneration to Board Members	462,689	630,000	630,000	630,000	-	-	
Total General Administration	50,197,062	52,989,000	52,989,000	55,924,000	2,935,000	-	
002 Engineering Division							
01 Salaries and Cost of Living Allowance	7,430,941	6,502,000	6,502,000	6,971,000	469,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	15,150,671	14,064,000	14,064,000	14,064,000	-	-	
03 Overtime - Monthly Paid Officers	2,071,373	2,337,000	2,337,000	2,338,000	1,000	-	
04 Allowances - Monthly Paid Officers	84,842	88,000	88,000	94,000	6,000	-	
05 Government's Contribution to N.I.S.	1,328,390	958,000	958,000	905,000	-	53,000	
Total Engineering Division	26,066,217	23,949,000	23,949,000	24,372,000	423,000	-	
004 Marine Division							
02 Wages and C.O.L.A (including leave pay)	250	-	-	-	-	-	
Total Marine Division	250	-	-	-	-	-	
005 Wharves Division							
01 Salaries and Cost of Living Allowance	21,831,020	18,883,000	18,883,000	19,736,000	853,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	83,307,767	77,224,000	77,224,000	81,292,000	4,068,000	-	
03 Overtime - Monthly Paid Officers	6,102,255	5,802,000	5,802,000	5,931,000	129,000	-	
04 Allowances - Monthly Paid Officers	546,755	567,000	567,000	520,000	-	47,000	
05 Government's Contribution to N.I.S.	8,201,821	7,646,000	7,646,000	8,675,000	1,029,000	-	
Total Wharves Division	119,989,618	110,122,000	110,122,000	116,154,000	6,032,000	-	

50 – PORT AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Cruise Ship Complex							
01 Salaries and Cost of Living Allowance	5,053,547	5,458,000	5,458,000	6,232,000	774,000	–	
02 Wages and C.O.L.A. (including Leave Pay)	385,808	477,000	477,000	494,000	17,000	–	
03 Overtime – Monthly Paid Officers	200,826	31,000	31,000	32,000	1,000	–	
04 Allowances – Monthly Paid Officers	59,959	99,000	99,000	105,000	6,000	–	
05 Government's Contribution to N.I.S.	366,730	445,000	445,000	454,000	9,000	–	
Total Cruise Ship Complex	6,066,870	6,510,000	6,510,000	7,317,000	807,000	–	
02 GOODS AND SERVICES	71,395,578	148,364,000	148,364,000	178,095,000	29,731,000	–	
001 General Administration							
01 Travelling and Subsistence	963,594	1,280,000	1,280,000	1,332,000	52,000	–	
03 Uniforms	338,503	863,000	863,000	1,325,000	462,000	–	
05 Telephones	973,036	1,142,000	1,142,000	1,229,000	87,000	–	
09 Rent / Lease – Vehicles and Equipment	633,850	887,000	887,000	775,000	–	112,000	
10 Office Stationery and Supplies	389,852	760,000	760,000	695,000	–	65,000	
11 Books and Periodicals	586,421	921,000	921,000	776,000	–	145,000	
12 Materials and Supplies	1,799,360	2,237,000	2,237,000	2,412,000	175,000	–	
13 Maintenance of Vehicles	118,300	168,000	168,000	166,000	–	2,000	
15 Repairs and Maintenance – Equipment	158,150	2,919,000	2,919,000	2,945,000	26,000	–	
17 Training	302,324	1,179,000	1,179,000	1,160,000	–	19,000	
19 Official Entertainment	3,705	68,000	68,000	71,000	3,000	–	
23 Fees	3,600,607	22,841,000	22,841,000	21,341,000	–	1,500,000	
24 Refunds and Rebates	5,000	–	–	–	–	–	
27 Official Overseas Travel	140,912	631,000	631,000	634,000	3,000	–	
28 Other Contracted Services	2,696,796	6,315,000	6,315,000	5,706,000	–	609,000	
61 Insurance	788,887	510,000	510,000	667,000	157,000	–	
62 Promotions, Publicity and Printing	766,231	1,265,000	1,265,000	1,541,000	276,000	–	
Total General Administration	14,265,528	43,986,000	43,986,000	42,775,000	–	1,211,000	
002 Engineering Division							
01 Travelling and Subsistence	197,032	216,000	216,000	203,000	–	13,000	
03 Uniforms	226,457	1,114,000	1,114,000	1,009,000	–	105,000	
05 Telephones	19,358	18,000	18,000	18,000	–	–	
09 Rent / Lease – Vehicles and Equipment	471,888	681,000	681,000	709,000	28,000	–	
10 Office Stationery and Supplies	51,131	54,000	54,000	56,000	2,000	–	
11 Books and Periodicals	109	364,000	364,000	372,000	8,000	–	
12 Materials and Supplies	482,345	336,000	336,000	352,000	16,000	–	
13 Maintenance of Vehicles	3,710,552	4,967,000	4,967,000	5,706,000	739,000	–	
15 Repairs and Maintenance – Equipment	8,543,021	17,485,000	17,485,000	18,558,000	1,073,000	–	
Engineering Division Carried Forward	13,701,893	25,235,000	25,235,000	26,983,000	1,748,000	–	

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
Engineering Division							
Brought Forward	13,701,893	25,235,000	25,235,000	26,983,000	1,748,000	-	
17 Training	264,413	860,000	860,000	885,000	25,000	-	
27 Official Overseas Travel	-	320,000	320,000	314,000	-	6,000	
28 Other Contracted Services	9,300	50,000	50,000	2,452,000	2,402,000	-	
61 Insurance	345,783	244,000	244,000	224,000	-	20,000	
Total Engineering Division	14,321,389	26,709,000	26,709,000	30,858,000	4,149,000	-	
004 Marine Division							
03 Uniforms	2,529	-	-	-	-	-	
05 Telephones	1,990	7,000	7,000	7,000	-	-	
09 Rent / Lease - Vehicles and Equipment	1,069,246	1,648,000	1,648,000	1,697,000	49,000	-	
10 Office Stationery and Supplies	8,802	-	-	-	-	-	
12 Materials and Supplies	956,015	4,060,000	4,060,000	6,560,000	2,500,000	-	
13 Maintenance of Vehicles	7,483	-	-	-	-	-	
17 Training	-	10,000	10,000	10,000	-	-	
27 Official Overseas Travel	-	20,000	20,000	20,000	-	-	
28 Other Contracted Services	1,492,350	874,000	874,000	1,300,000	426,000	-	
Total Marine Division	3,538,415	6,619,000	6,619,000	9,594,000	2,975,000	-	
005 Wharves Division							
01 Travelling and Subsistence	460,019	564,000	564,000	491,000	-	73,000	
03 Uniforms	188,066	1,549,000	1,549,000	847,000	-	702,000	
09 Rent / Lease - Vehicles and Equipment	2,532,362	3,260,000	3,260,000	4,123,000	863,000	-	
10 Office Stationery and Supplies	439,216	570,000	570,000	592,000	22,000	-	
11 Books and Periodicals	-	26,000	26,000	28,000	2,000	-	
12 Materials and Supplies	1,258,912	2,583,000	2,583,000	2,773,000	190,000	-	
13 Maintenance of Vehicles	45,569	32,000	32,000	64,000	32,000	-	
15 Repairs and Maintenance - Equipment	167,996	619,000	619,000	743,000	124,000	-	
17 Training	112,906	1,392,000	1,392,000	2,744,000	1,352,000	-	
27 Official Overseas Travel	16,585	118,000	118,000	174,000	56,000	-	
28 Other Contracted Services	544,645	1,248,000	1,248,000	1,341,000	93,000	-	
45 Maintenance X-Ray Container/Vehicle Inspection System	-	2,466,000	2,466,000	-	-	2,466,000	
61 Insurance	365,100	600,000	600,000	552,000	-	48,000	
67 Delivery of Containers to the Container Examination Section (C.E.S.)	926,348	1,251,000	1,251,000	1,252,000	1,000	-	
Total Wharves Division	7,057,724	16,278,000	16,278,000	15,724,000	-	554,000	

50 - PORT AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Cruise-Ship Complex							
01 Travelling and Subsistence	141,460	208,000	208,000	211,000	3,000	-	
03 Uniforms	74,228	196,000	196,000	402,000	206,000	-	
04 Electricity	5,057,191	7,594,000	7,594,000	5,400,000	-	2,194,000	
05 Telephones	18,479	42,000	42,000	37,000	-	5,000	
06 Water and Sewerage Rates	1,479,749	2,721,000	2,721,000	1,440,000	-	1,281,000	
07 House Rates	-	3,272,000	3,272,000	-	-	3,272,000	
09 Rent / Lease - Vehicles and Equipment	138,565	134,000	134,000	246,000	112,000	-	
10 Office Stationery and Supplies	31,653	30,000	30,000	25,000	-	5,000	
11 Books and Periodicals	3,491	5,000	5,000	5,000	-	-	
12 Materials and Supplies	268,545	585,000	585,000	592,000	7,000	-	
13 Maintenance of Vehicles	11,912	25,000	25,000	53,000	28,000	-	
15 Repairs and Maintenance - Equipment	6,600	8,000	8,000	8,000	-	-	
17 Training	3,600	120,000	120,000	138,000	18,000	-	
21 Repairs and Maintenance - Buildings	20,758,935	23,120,000	23,120,000	56,013,000	32,893,000	-	
27 Official Overseas Travel	35,559	185,000	185,000	190,000	5,000	-	
28 Other Contracted Services	1,933,937	7,994,000	7,994,000	8,292,000	298,000	-	
61 Insurance	2,248,618	8,523,000	8,523,000	6,082,000	-	2,441,000	
62 Promotions, Publicity and Printing	-	10,000	10,000	10,000	-	-	
Total Cruise-Ship Complex	32,212,522	54,772,000	54,772,000	79,144,000	24,372,000	-	
03 MINOR EQUIPMENT PURCHASES	2,553,928	8,603,000	8,603,000	7,982,000	-	621,000	
001 General Administration							
04 Other Minor Equipment	2,253,036	7,280,000	7,280,000	7,885,000	605,000	-	
Total General Administration	2,253,036	7,280,000	7,280,000	7,885,000	605,000	-	
002 Engineering							
04 Other Minor Equipment	52,864	751,000	751,000	-	-	751,000	
Total Engineering	52,864	751,000	751,000	-	-	751,000	
005 Wharves Division							
04 Other Minor Equipment	149,652	333,000	333,000	-	-	333,000	
Total Wharves Division	149,652	333,000	333,000	-	-	333,000	

50 – PORT AUTHORITY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Cruise-Ship Complex							
04 Other Minor Equipment	98,376	239,000	239,000	97,000	–	142,000	
Total Cruise-Ship Complex	98,376	239,000	239,000	97,000	–	142,000	
04 CURRENT TRANSFERS AND SUBSIDIES	51,500,353	43,190,000	43,190,000	53,954,000	10,764,000	–	
007 Households							
01 Contribution-Staff Pensions-General Administration	3,445,348	2,145,000	2,145,000	2,324,000	179,000	–	
02 Contribution-Daily-Paid Pensions-General Administration	237,459	133,000	133,000	137,000	4,000	–	
03 Gratuities - General Administration	6,948,650	9,723,000	9,723,000	7,251,000	–	2,472,000	
04 Contribution - Employees' Savings Plan	217,499	121,000	121,000	172,000	51,000	–	
08 Contribution-Daily-Paid Pensions - Marine Division	28,360	–	–	–	–	–	
11 Contribution - Staff Pensions - Wharves Division	5,290,664	2,409,000	2,409,000	3,488,000	1,079,000	–	
12 Contribution - Daily-Paid Pensions - Wharves Division	4,051,104	573,000	573,000	4,655,000	4,082,000	–	
13 Gratuities - Wharves Division	407,665	117,000	117,000	–	–	117,000	
14 Contribution - Employees' Savings Plan	243,468	6,210,000	6,210,000	459,000	–	5,751,000	
15 Workmen's Compensation - Wharves Division	205,422	456,000	456,000	592,000	136,000	–	
16 Contribution to Staff Pension - Equipment Division	1,381,890	576,000	576,000	585,000	9,000	–	
17 Contribution to Employees' Savings Plan - Equipment Division	78,477	50,000	50,000	52,000	2,000	–	
18 Workmen's Compensation - Equipment Division	28,451	51,000	51,000	51,000	–	–	
19 Gratuities - Property Division	11,356	375,000	375,000	384,000	9,000	–	
20 Contribution - Staff Pensions - Property Management & Cruise Ship Complex	630,345	431,000	431,000	444,000	13,000	–	
21 Contribution - Daily Paid Pensions - Property Management and Cruise Ship Complex	34,617	–	–	–	–	–	
22 Contribution - Employees' Savings Plan - Property Management & Cruise Ship Complex	33,180	21,000	21,000	24,000	3,000	–	
23 Contribution - Daily Paid Pensions - Equipment	1,423,006	938,000	938,000	938,000	–	–	
Total Households	24,696,961	24,329,000	24,329,000	21,556,000	–	2,773,000	
009 Other Transfers							
01 Depreciation	13,692,110	8,850,000	8,850,000	14,610,000	5,760,000	–	
02 Motor Vehicle Tax	–	67,000	67,000	–	–	67,000	
03 Interest on Motor Loans	754	6,000	6,000	8,000	2,000	–	
04 Settlement of Claims	1,461,128	1,893,000	1,893,000	2,020,000	127,000	–	
05 Depreciation - Wharves Division	11,508,977	8,000,000	8,000,000	15,685,000	7,685,000	–	
07 Depreciation - Cruise Ship Complex	140,423	45,000	45,000	75,000	30,000	–	
Total Other Transfers	26,803,392	18,861,000	18,861,000	32,398,000	13,537,000	–	
Total Expenditure	327,769,876	393,727,000	393,727,000	443,798,000	50,071,000	–	

Board 50 - Port Authority Of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			General Administration		
			Administration		
1	1	(1)	General Manager		
1	1	(2)	Assistant General Manager	67	
1	1	(3)	Secretary		
1	1	(4)	Personnel Manager		
1	1	(5)	Assistant Personnel Manager		
2	2	(6)	Administrative Assistant		
1	1	(7)	Internal Auditor	60	
1	1	(8)	Auditor Assistant		
1	1	(9)	Labour Officer		
1	1	(10)	Principal Officer		
2	2	(11)	Senior Departmental Clerk		
15	15	(12)	Departmental Clerk Class I		
19	19	(13)	Departmental Clerk Class II		
2	2	(14)	Note-taker Clerk		
6	6	(15)	Secretary Stenographer		
2	2	(16)	Stenographer		
10	10	(17)	Typist		
10	10	(18)	Messenger		
5	5	(19)	Maid/Cleaner		
1	1	(20)	Cleaner		
2	2	(21)	Telephone Operator		
1	1	(22)	Chauffeur (Board Chairman)		
86	86				
			Administration		
1	1	(23)	Manager Port Operations		
2	2	(24)	Administrative Trainee		
2	2	(25)	Senior Secretary		
1	1	(26)	Note-taker Clerk		
1	1	(27)	Junior Clerical Officer		

Board 50 - Port Authority Of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
3	3	(28)	Messenger		
1	1	(29)	Tea Maid		
1	1	(30)	Industrial Relations Officer (Labour)		
1	1	(31)	Personnel Officer		
2	2	(32)	Assistant Labour Officer		
1	1	(33)	Personnel Assistant		
1	1	(34)	Staff Assistant		
1	1	(35)	Senior Secretary		
8	8	(36)	Senior Clerical Officer		
7	7	(37)	Junior Clerical Officer		
1	1	(38)	Junior Clerical Officer (Temporary)		
3	3	(39)	Junior Secretary		
4	4	(40)	Typist		
41	41				
			Finance		
1	1	(41)	Chief Accountant		
1	1	(42)	Accountant		
2	2	(43)	Assistant Accountant		
1	1	(44)	Paymaster		
5	5	(45)	Principal Officer		
1	1	(46)	Purchasing Officer		
1	1	(47)	Chief Storekeeper		
1	1	(48)	Cashier		
2	2	(49)	Storekeeper		
1	1	(50)	Main Ledger Clerk		
9	9	(51)	Senior Departmental Clerk		
43	43	(52)	Departmental Clerk Class I		
55	55	(53)	Departmental Clerk Class II		
1	1	(54)	Secretary Stenographer		
8	8	(55)	Typist		
14	14	(56)	Messenger		
2	2	(57)	Maid/Cleaner		
1	1	(58)	Computer Operator		
1	1	(59)	Supervisor/Control Clerk		
2	2	(60)	Junior Programmer		
3	3	(61)	Key Punch Operator		
155	155				

Board 50 - Port Authority Of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Finance		
1	1	(62)	Paymaster		
1	1	(63)	Assistant Paymaster		
1	1	(64)	Senior Accounts Clerk		
1	1	(65)	Cashier		
15	15	(66)	Senior Clerical Officer		
1	1	(67)	Senior Secretary		
21	21	(68)	Junior Clerical Officer		
5	5	(69)	Typist		
2	2	(70)	Messenger (Temporary)		
1	1	(71)	Maid		
1	1	(72)	Janitor		
50	50				
			Waterfront Clinic		
1	1	(73)	Departmental Clerk Class I		
1	1	(74)	Departmental Clerk Class II		
2	2	(75)	Clerical Officer		
1	1	(76)	Maid/Cleaner		
2	2	(77)	Nurse		
2	2	(78)	Doctor (Medical)		
9	9				
			Security Staff		
1	1	(79)	Principal Officer		
5	5	(80)	Departmental Clerk Class I		
2	2	(81)	Departmental Clerk Class II		
1	1	(82)	Stenographer		
2	2	(83)	Typist		
1	1	(84)	Messenger		
1	1	(85)	Maid/Cleaner		
13	13				

Board 50 - Port Authority Of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Security Guards		
89	89	(86)	Security Guards		
1	1	(87)	Estate Assistant Superintendent	39G	
1	1	(88)	Estate Inspector	32F	
2	2	(89)	Estate Sergeant	27F	
3	3	(90)	Estate Corporal	22E	
18	18	(91)	Estate Constable	17	
17	17	(92)	Estate Constable	17	
1	1	(93)	Instructor (on Contract)	32F	
132	132				
			Engineering Division Maintenance		
1	1	(94)	Manager, Equipment and Safety		
1	1	(95)	Equipment and Maintenance Supervisor		
1	1	(96)	Mechanical Supervisor		
1	1	(97)	Safety Inspector		
4	4	(98)	Foreman		
1	1	(99)	Junior Secretary		
3	3	(100)	Junior Clerical Officer		
1	1	(101)	Typist		
1	1	(102)	Messenger		
14	14				
			Cargo and Passenger Handling (Trinidad)		
1	1	(103)	Wharf Superintendent (T.3000)		
1	1	(104)	Shed Manager		
2	2	(105)	Assistant Shed Manager		
1	1	(106)	Assistant General Foreman		
2	2	(107)	Foreman		
4	4	(108)	Sub-Foreman		
3	3	(109)	Senior Clerical Officer		
6	6	(110)	Senior Clerical Officer		

Board 50 - Port Authority Of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
2	2	(111)	Messenger		
22	22				
			Cargo and Passenger Handling (Tobago)		
1	1	(112)	Supervisor (T.300)		
2	2	(113)	Assistant Shed Manager		
1	1	(114)	Assistant General Foreman		
2	2	(115)	Foreman		
5	5	(116)	Sub-Foreman		
6	6	(117)	Senior Clerical Officer		
13	13	(118)	Junior Clerical Officer		
1	1	(119)	Typist		
31	31				
			Engineering		
1	1	(120)	Port Engineer		
1	1	(121)	Assistant Port Engineer		
1	1	(122)	Principal Officer		
1	1	(123)	Departmental Clerk Class I		
7	7	(124)	Departmental Clerk Class II		
2	2	(125)	Stenographer		
1	1	(126)	Typist		
4	4	(127)	Messenger		
1	1	(128)	Maid/Cleaner		
1	1	(129)	Draughtsman		
1	1	(130)	Survey Assistant		
1	1	(131)	Recorded Chainman		
1	1	(132)	Chainman		
1	1	(133)	Temporary Coxswain		
1	1	(134)	Temporary Motor Launch Mechanic		
2	2	(135)	Supervisor		
3	3	(136)	General Foreman		
4	4	(137)	Assistant General Foreman		

Board 50 - Port Authority Of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
15	15	(138)	Foreman		
6	6	(139)	Sub-Foreman		
1	1	(140)	Mechanical Engineer (Supernumerary)		
56	56				
			Slipways Division		
1	1	(141)	Superintendent Marine Engineer		
5	5	(142)	Departmental Clerk Class II		
1	1	(143)	Secretary Stenographer		
1	1	(144)	Typist		
2	2	(145)	Messenger		
1	1	(146)	Maid/Cleaner		
4	4	(147)	Supervisor		
10	10	(148)	Foreman		
1	1	(149)	Sub-Foreman		
1	1	(150)	Slipway Operator		
1	1	(151)	Winchman/Pile Hammer Operator		
28	28				
			Marine Division		
			Dredging Service		
1	1	(152)	Dredging Superintendent		
1	1	(153)	Tug Master		
1	1	(154)	2nd Mate		
1	1	(155)	3rd Engineer		
3	3	(156)	Boatswain		
7	7	(157)	Sailor		
9	9	(158)	Fireman/Oiler		
3	3	(159)	Cook/Steward		
3	3	(160)	Winchman		
2	2	(161)	Leading Bargeman		
3	3	(162)	Bargeman		
2	2	(163)	Coxswain		

Board 50 - Port Authority Of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
3	3	(164)	Launchman		
2	2	(165)	Motor Launch Mechanic		
41	41				
			Administration		
1	1	(166)	Marine Superintendent		
2	2	(167)	Assistant Marine Superintendent		
1	1	(168)	Principal Officer		
2	2	(169)	Senior Departmental Clerk		
1	1	(170)	Secretary Stenographer		
3	3	(171)	Departmental Clerk Class I		
10	10	(172)	Departmental Clerk Class II		
1	1	(173)	Typist		
3	3	(174)	Messenger		
2	2	(175)	Office Cleaner		
2	2	(176)	Departmental Clerk I		
28	28				
			Crane Barge "Chaguaramas"		
1	1	(177)	Crane Operator		
2	2	(178)	Assistant Crane Operator		
1	1	(179)	Electrician		
3	3	(180)	Deck Hand		
1	1	(181)	Service Man		
8	8				
			Towage Service		
4	4	(182)	Master		
1	1	(183)	1st Mate		
1	1	(184)	2nd Mate		
2	2	(185)	Chief Engineer		
4	4	(186)	2nd Engineer		

Board 50 - Port Authority Of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
3	3	(187)	3rd Engineer		
4	4	(188)	Boatswain		
21	21	(189)	Sailor		
14	14	(190)	Fireman		
4	4	(191)	Cook/Steward		
1	1	(192)	Ordinary Seaman		
59	59				
			Island Launches		
1	1	(193)	Launch Supervisor		
1	1	(194)	Senior Launch Engineer		
1	1	(195)	Launch Engineer		
2	2	(196)	Leading Coxswain		
1	1	(197)	Coxswain		
5	5	(198)	Motor Launch Mechanic		
8	8	(199)	Launchman		
19	19				
			Berthing		
1	1	(200)	Berthing Officer		
2	2	(201)	Assistant Berthing Officer		
3	3	(202)	Departmental Clerk Class II		
2	2	(203)	Messenger		
1	1	(204)	Foreman		
1	1	(205)	Sub-Foreman		
10	10				

Board 50 - Port Authority Of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Wharves Division		
			Longshoring		
1	1	(206)	Manager, Wharves		
4	4	(207)	Wharf Superintendent		
9	9	(208)	Shed Manager		
1	1	(209)	Transport Superintendent		
1	1	(210)	Transhipment and Export Officer		
1	1	(211)	General Foreman		
25	25	(212)	Assistant Shed Manager		
1	1	(213)	Personal Assistant/Co-ordinator Training		
1	1	(214)	Assistant Transport Superintendent		
1	1	(215)	Assistant Transhipment T. and Export Officer		
10	10	(216)	Assistant General Foreman		
3	3	(217)	Gate Supervisor		
38	38	(218)	Foreman		
80	80	(219)	Sub-Foreman		
74	74	(220)	Senior Clerical Officer		
104	104	(221)	Junior Clerical Officer		
13	13	(222)	Junior Clerical Officer (Temporary)		
5	5	(223)	Typist		
1	1	(224)	Typist (Temporary)		
27	27	(225)	Messenger		
6	6	(226)	Messenger		
1	1	(227)	Supervisor		
2	2	(228)	Supervisor		
2	2	(229)	Maid/Cleaner		
411	411				
			Stevedoring		
1	1	(230)	Manager - Stevedoring		
6	6	(231)	Ship Superintendent		

Board 50 - Port Authority Of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
14	14	(232)	Ship Foreman		
1	1	(233)	Foreman Rigger		
33	33	(234)	Hatch Foreman		
1	1	(235)	Personal Assistant		
10	10	(236)	Chief Clerk		
13	13	(237)	Ship Supervisor		
2	2	(238)	Industrial Relations Assistant		
1	1	(239)	Senior Timekeeper		
4	4	(240)	Timekeeper		
1	1	(241)	Chargehand Rigger		
1	1	(242)	Rigger		
1	1	(243)	Rigger (Gearman)		
1	1	(244)	Junior Secretary		
2	2	(245)	Driver		
1	1	(246)	Typist		
1	1	(247)	Typist (Temporary)		
1	1	(248)	Messenger		
1	1	(249)	Cleaner		
96	96				
			Container		
1	1	(250)	Container Manager		
1	1	(251)	Shed Manager		
3	3	(252)	Assistant Shed Manager		
1	1	(253)	Container Supervisor		
1	1	(254)	Assistant General Foreman		
4	4	(255)	Foreman		
9	9	(256)	Sub-Foreman		
8	8	(257)	Senior Clerical Officer		

Board 50 - Port Authority Of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
2	2	(258)	Senior Clerical Officer		
25	25	(259)	Junior Clerical Officer		
5	5	(260)	Junior Clerical Officer		
2	2	(261)	Messenger		
2	2	(262)	Messenger (Temporary)		
1	1	(263)	Typist (Temporary)		
65	65				
1374	1374				

NOTE:

Management of the Port Authority is in the process of preparing the establishment of the "single" Port Authority for the C.P.O. and subsequent approval of the Cabinet.

STATUTORY BOARDS UNDER THE GENERAL CONTROL OF THE MINISTER OF TERTIARY EDUCATION AND SKILLS TRAINING

HEAD	72	-	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004	-	Statutory Boards
Sub-Item No.	01	-	National Institute of Higher Education (Research, Science and Technology)
Sub-Item No.	12	-	Board of Industrial Training
Sub-Item No.	56	-	College of Science, Technology and Applied Arts of Trinidad and Tobago

01 - NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	13,637,000	14,544,000	14,544,000	14,544,000	-
04	OTHER INCOME	101,082	1,149,000	1,149,000	1,106,000	(43,000)
	Interest	4,969	6,000	6,000	6,000	-
	Miscellaneous	96,113	1,143,000	1,143,000	1,100,000	(43,000)
	Total	13,738,082	15,693,000	15,693,000	15,650,000	(43,000)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

01 - NATIONAL INSTITUTE OF HIGHER EDUCATION (RESEARCH, SCIENCE AND TECHNOLOGY)
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	5,785,505	6,268,000	6,268,000	6,268,000	-
	Salaries and Cost of Living Allowance	4,749,023	5,043,000	5,043,000	5,043,000	-
	Gov't Contribution to NIS	371,169	400,000	400,000	400,000	-
	Government Contribution to Group Health Insurance	254,706	275,000	275,000	275,000	-
	Allowances - Monthly Paid Officers	166,095	171,000	171,000	171,000	-
	Remuneration to Board Members	244,512	379,000	379,000	379,000	-
02	GOODS AND SERVICES	12,337,427	7,893,000	7,893,000	7,850,000	(43,000)
04	CURRENT TRANSFERS AND SUBSIDIES	1,706,599	1,532,000	1,532,000	1,532,000	-
	Total	19,829,531	15,693,000	15,693,000	15,650,000	(43,000)

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	101,082	1,149,000	1,149,000	1,106,000
Expenditure	19,829,531	15,693,000	15,693,000	15,650,000
Operating Surplus/(Deficit)	(19,728,449)	(14,544,000)	(14,544,000)	(14,544,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(19,728,449)	(14,544,000)	(14,544,000)	(14,544,000)
Add: Government Subvention	13,637,000	14,544,000	14,544,000	14,544,000
Surplus/(Unfinanced Deficit)	(6,091,449)			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	13,637,000	14,544,000	14,544,000	14,544,000	-	-	
04 OTHER INCOME	101,082	1,149,000	1,149,000	1,106,000	-	43,000	
006 Interest	4,969	6,000	6,000	6,000	-	-	
099 Miscellaneous	96,113	1,143,000	1,143,000	1,100,000	-	43,000	
Total Income	13,738,082	15,693,000	15,693,000	15,650,000	-	43,000	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	5,785,505	6,268,000	6,268,000	6,268,000	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,749,023	5,043,000	5,043,000	5,043,000	-	-	
04 Allowances - Monthly Paid Officers	166,095	171,000	171,000	171,000	-	-	
05 Government's Contribution to N.I.S.	371,169	400,000	400,000	400,000	-	-	
06 Remuneration to Board Members	244,512	379,000	379,000	379,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	254,706	275,000	275,000	275,000	-	-	
Total General Administration	5,785,505	6,268,000	6,268,000	6,268,000	-	-	
02 GOODS AND SERVICES	12,337,427	7,893,000	7,893,000	7,850,000	-	43,000	
001 General Administration							
01 Travelling and Subsistence	328,119	400,000	400,000	400,000	-	-	
03 Uniforms	4,234	20,000	20,000	20,000	-	-	
04 Electricity	129,284	345,000	345,000	302,000	-	43,000	
05 Telephones	115,728	-	-	-	-	-	
06 Water and Sewerage Rates	1,896	5,000	5,000	5,000	-	-	
08 Rent / Lease - Office Accommodation and Storage	3,975,039	1,091,000	1,091,000	1,091,000	-	-	
09 Rent / Lease - Vehicles and Equipment	55,650	32,000	32,000	32,000	-	-	
10 Office Stationery and Supplies	59,658	-	-	-	-	-	
12 Materials and Supplies	7,523	-	-	-	-	-	
13 Maintenance of Vehicles	107,009	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	9,959	-	-	-	-	-	
16 Contract Employment	4,935,261	5,600,000	5,600,000	5,600,000	-	-	
17 Training	27,445	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	18,333	-	-	-	-	-	
22 Short-term Employment	669,346	400,000	400,000	400,000	-	-	
23 Fees	568,703	-	-	-	-	-	
28 Other Contracted Services	36,909	-	-	-	-	-	
37 Janitorial Services	22,967	-	-	-	-	-	
43 Security Services	731,404	-	-	-	-	-	
58 Medical Expenses	4,120	-	-	-	-	-	
61 Insurance	313,502	-	-	-	-	-	
62 Promotions, Publicity and Printing	166,421	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	48,917	-	-	-	-	-	
Total General Administration	12,337,427	7,893,000	7,893,000	7,850,000	-	43,000	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	1,706,599	1,532,000	1,532,000	1,532,000	-	-	
007 Households							
14 Pension Contributions	702,739	732,000	732,000	732,000	-	-	
16 Contract Gratuities	1,003,860	800,000	800,000	800,000	-	-	
Total Households	1,706,599	1,532,000	1,532,000	1,532,000	-	-	
Total Expenditure	19,829,531	15,693,000	15,693,000	15,650,000	-	43,000	

Board 01 - National Institute of Higher Education (Research, Science and Technology)
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Office of the President,Science & Technology		
1	1	(1)	President		
1	1	(2)	Vice President, Science & Technology		
1	1	(3)	Registrar		
1	1	(4)	Senior Specialist	68	
1	1	(5)	Assistant Registrar	63	
1	1	(6)	Senior Economist	60	
1	1	(7)	Systems Analyst II	59E	
1	1	(8)	Mechanical/Electrical Engineer I	59D	
1	1	(9)	Information Analyst	56G	
1	1	(10)	Systems Analyst I	55	
1	1	(11)	Economist II	53E	
1	1	(12)	Librarian II	53E	
1	1	(13)	Administrative Officer II	46D	
1	1	(14)	Teacher II	46D	
3	3	(15)	Research Officer I	46	
2	2	(16)	Economist I	46	
1	1	(17)	Programmer/Systems Analyst	39/45	
1	1	(18)	Programmer I	39	
1	1	(19)	Personnel and Industrial Relations Officer	35G	
1	1	(20)	Accountant II	35G	
1	1	(21)	Auditor I	35F	
2	2	(22)	Administrative Assistant	35F	
2	2	(23)	Administrative Cadet	35D	
1	1	(24)	Workshop Superintendent	34	
1	1	(25)	Accountant I	31C	
3	3	(26)	Laboratory Technician	29	
1	1	(27)	Accounting Assistant	25E	
2	2	(28)	Clerk III	24E	
3	3	(29)	Research Assistant I	23	
2	2	(30)	Chauffeur/Messenger	17	
3	3	(31)	Direct Data Entry Operator	17	
1	1	(32)	Clerk Stenographer I/II	15/20	
3	3	(33)	Clerk I	14	
4	4	(34)	Clerk Typist I	13	
1	1	(35)	Messenger I	9	
1	1	(36)	Cleaner/Maid I	4	
54	54				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

12 - BOARD OF INDUSTRIAL TRAINING
SUMMARY OF INCOME, 2025 - 2027

Sub-Head	Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	-	-	-	-	-
	Total	-	-	-	-	-

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

12 - BOARD OF INDUSTRIAL TRAINING
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	-	-	-	-
	Salaries and Cost of Living Allowance	-	-	-	-	-
	Gov't Contribution to NIS	-	-	-	-	-
	Government Contribution to Group Health Insurance	-	-	-	-	-
	Total	-	-	-	-	-

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income				
Expenditure				
Operating Surplus/(Deficit)				
Add: Depreciation				
Cash Surplus/(Deficit)				
Add: Government Subvention				
Surplus/(Unfinanced Deficit)				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

12 - BOARD OF INDUSTRIAL TRAINING
DETAILS OF INCOME

Sub-Head / Item	Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
01	GOVERNMENT SUBVENTION	$ -	$ -	$ -	$ -	$ -	$ -	
	Total Income	-	-	-	-	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

12 - BOARD OF INDUSTRIAL TRAINING
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	-	-	-	-	-	-	
Total General Administration	-	-	-	-	-	-	
Total Expenditure	-	-	-	-	-	-	

Board 12 - Board of Industrial Training
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(1)	Secretary	30C	
2	2	(2)	Clerk Typist II	19C	
3	3	(3)	Messenger I	9	
1	1	(4)	Clerk Typist I	13	
2	2	(5)	Trade School Inspector	23	
1	1	(6)	Teacher I	24/30	
10	10				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

56 - COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	87,962,855	100,247,000	107,047,000	100,247,000	(6,800,000)
04	OTHER INCOME	32,108,482	21,046,800	21,046,800	21,046,800	-
	Fees	7,999,369	8,246,800	8,246,800	8,246,800	-
	Miscellaneous	24,109,113	12,800,000	12,800,000	12,800,000	-
	Total	120,071,337	121,293,800	128,093,800	121,293,800	(6,800,000)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

56 - COLLEGE OF SCIENCE, TECHNOLOGY AND APPLIED ARTS OF TRINIDAD AND 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	1,699,062	1,571,900	1,571,900	1,571,900	-
	Salaries and Cost of Living Allowance	1,220,992	941,900	941,900	941,900	-
	Gov't Contribution to NIS	83,870	100,000	100,000	100,000	-
	Allowances - Monthly Paid Officers	11,700	-	-	-	-
	Remuneration to Board Members	382,500	530,000	530,000	530,000	-
02	GOODS AND SERVICES	108,341,364	94,696,300	94,696,300	94,643,275	(53,025)
03	MINOR EQUIPMENT PURCHASES	294,928	30,000	30,000	106,357	76,357
04	CURRENT TRANSFERS AND SUBSIDIES	12,084,663	24,995,600	31,795,600	24,972,268	(6,823,332)
	Total	122,420,017	121,293,800	128,093,800	121,293,800	(6,800,000)

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	32,108,482	21,046,800	21,046,800	21,046,800
Expenditure	122,420,017	121,293,800	128,093,800	121,293,800
Operating Surplus/(Deficit)	(90,311,535)	(100,247,000)	(107,047,000)	(100,247,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(90,311,535)	(100,247,000)	(107,047,000)	(100,247,000)
Add: Government Subvention	87,962,855	100,247,000	107,047,000	100,247,000
Surplus/(Unfinanced Deficit)	(2,348,680)			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	87,962,855	100,247,000	107,047,000	100,247,000	-	6,800,000	
04 OTHER INCOME	32,108,482	21,046,800	21,046,800	21,046,800	-	-	
002 Fees							
01 Examination	7,999,369	8,246,800	8,246,800	8,246,800	-	-	
99 Miscellaneous	24,109,113	12,800,000	12,800,000	12,800,000	-	-	
Total Fees	32,108,482	21,046,800	21,046,800	21,046,800	-	-	
Total Income	120,071,337	121,293,800	128,093,800	121,293,800	-	6,800,000	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,699,062	1,571,900	1,571,900	1,571,900	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,220,992	941,900	941,900	941,900	-	-	
04 Allowances - Monthly Paid Officers	11,700	-	-	-	-	-	
05 Government's Contribution to N.I.S.	83,870	100,000	100,000	100,000	-	-	
06 Remuneration to Board Members	382,500	530,000	530,000	530,000	-	-	
Total General Administration	1,699,062	1,571,900	1,571,900	1,571,900	-	-	
02 GOODS AND SERVICES	108,341,364	94,696,300	94,696,300	94,643,275	-	53,025	
001 General Administration							
01 Travelling and Subsistence	31,210	136,300	136,300	92,275	-	44,025	
03 Uniforms	3,382	74,400	74,400	74,400	-	-	
04 Electricity	3,039,897	2,173,500	2,173,500	2,173,500	-	-	
05 Telephones	2,876,721	2,196,000	2,196,000	2,196,000	-	-	
06 Water and Sewerage Rates	6,217	136,500	136,500	132,000	-	4,500	
08 Rent / Lease - Office Accommodation and Storage	13,092,916	12,003,100	12,003,100	12,003,100	-	-	
09 Rent / Lease - Vehicles and Equipment	1,484,422	799,000	799,000	799,000	-	-	
10 Office Stationery and Supplies	520,636	500,000	500,000	500,000	-	-	
11 Books and Periodicals	47,697	400,000	400,000	400,000	-	-	
12 Materials and Supplies	679,220	300,000	300,000	300,000	-	-	
13 Maintenance of Vehicles	159,625	150,000	150,000	150,000	-	-	
15 Repairs and Maintenance - Equipment	143,558	188,500	188,500	188,500	-	-	
16 Contract Employment	60,972,070	57,500,000	57,500,000	57,500,000	-	-	
17 Training	17,739	50,000	50,000	50,000	-	-	
19 Official Entertainment	22,020	75,000	75,000	75,000	-	-	
21 Repairs and Maintenance - Buildings	1,174,103	800,000	800,000	800,000	-	-	
22 Short-term Employment	8,427,516	5,025,000	5,025,000	5,025,000	-	-	
23 Fees	7,594,367	7,505,000	7,505,000	7,505,000	-	-	
27 Official Overseas Travel	109,903	80,000	80,000	80,000	-	-	
28 Other Contracted Services	3,019,351	1,572,000	1,572,000	1,572,000	-	-	
37 Janitorial Services	249,667	550,000	550,000	550,000	-	-	
43 Security Services	1,425,666	564,000	564,000	564,000	-	-	
57 Postage	4,988	18,000	18,000	13,500	-	4,500	
61 Insurance	1,393,763	1,000,000	1,000,000	1,000,000	-	-	
62 Promotions, Publicity and Printing	616,315	400,000	400,000	400,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	1,228,395	500,000	500,000	500,000	-	-	
Total General Administration	108,341,364	94,696,300	94,696,300	94,643,275	-	53,025	

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

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	294,928	30,000	30,000	106,357	76,357	-	
001 General Administration							
02 Office Equipment	13,797	30,000	30,000	106,357	76,357	-	
03 Furniture and Furnishings	8,537	-	-	-	-	-	
04 Other Minor Equipment	272,594	-	-	-	-	-	
Total General Administration	294,928	30,000	30,000	106,357	76,357	-	
04 CURRENT TRANSFERS AND SUBSIDIES	12,084,663	24,995,600	31,795,600	24,972,268	-	6,823,332	
006 Educational Institutions							
01 School of Nursing	-	15,000,000	15,000,000	15,000,000	-	-	01 - Provision made for: Student Nurses Stipend - $10,000,000 Operational Expenses - $ 5,000,000 $15,000,000
Total Educational Institutions	-	15,000,000	15,000,000	15,000,000	-	-	
007 Households							
01 Pension Contributions	158,452	169,600	169,600	146,268	-	23,332	
03 Contract Gratuities	11,926,211	9,826,000	16,626,000	9,826,000	-	6,800,000	
Total Households	12,084,663	9,995,600	16,795,600	9,972,268	-	6,823,332	
Total Expenditure	122,420,017	121,293,800	128,093,800	121,293,800	-	6,800,000	

Board 56 - College of Science, Technology and Applied Arts of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Office of the Vice President of Higher Education		
1	1	(1)	Vice President, Higher Education		
1	1	(2)	Director, Financial Institutions		
1	1	(3)	Senior Specialist	68	
1	1	(4)	Director, School of Languages	63	
1	1	(5)	Director, College of Health Science	63	
1	1	(6)	Director, Information Technology College	63	
1	1	(7)	Director, College of Nursing	63	
1	1	(8)	Specialist	63	
1	1	(9)	Co-ordinator/Tutor II	56	
2	2	(10)	Systems Analyst I	55	
2	2	(11)	Administrative Officer IV	54D	
2	2	(12)	Research Officer II	54D	
2	2	(13)	Language Instructor II	53F	
2	2	(14)	Tutor II	53	
5	5	(15)	Language Instructor I	46D	
2	2	(16)	Translator/Interpreter	46	
2	2	(17)	Tutor I	46	
2	2	(18)	Research Officer I	46	
1	1	(19)	Librarian I	46	
1	1	(20)	Executive Secretary	35F	
2	2	(21)	Administrative Cadet	35D	
2	2	(22)	Cadet Instructor	35D	
2	2	(23)	Cadet Tutor	35D	
1	1	(24)	Clerk Stenographer IV	30E	
1	1	(25)	Statistical Assistant II	29C	
1	1	(26)	Audio-Visual Technician	26	
1	1	(27)	Library Assistant II	25	
2	2	(28)	Scientific Assistant I	23	

Board 56 - College of Science, Technology and Applied Arts of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(29)	Clerk II	20C	
2	2	(30)	Clerk Stenographer I/II	15/20	
1	1	(31)	Clerk Typist II	19C	
1	1	(32)	Librarian Assistant / Typist	17	
1	1	(33)	Library Assistant I	17	
2	2	(34)	Direct Data Entry Operator	17	
1	1	(35)	Laboratory Assistant I	15	
2	2	(36)	Clerk I	14	
5	5	(37)	Clerk Typist I	13	
4	4	(38)	Cleaner / Maid I	4	
64	64				

STATUTORY BOARDS UNDER THE GENERAL CONTROL OF THE MINISTER OF AGRICULTURE AND FISHERIES

HEAD	**77**	**-**	**MINISTRY OF AGRICULTURE AND FISHERIES**
Sub-Head	**06**	**-**	**Current Transfers to Statutory Boards and Similar Bodies**
Item No.	**004**	**-**	**Statutory Boards**
Sub-Item No.	**08**	**-**	**Agricultural Society of Trinidad and Tobago**
Sub-Item No.	**09**	**-**	**National Agricultural Marketing and Development Corporation**
Sub-Item No.	**11**	**-**	**Zoological Society of Trinidad and Tobago**

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	703,972	1,413,000	883,000	1,144,000	261,000
04	OTHER INCOME	-	30,000	30,000	30,000	-
	Subscriptions	-	30,000	30,000	30,000	-
	Total	703,972	1,443,000	913,000	1,174,000	261,000

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND 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	247,850	278,420	473,000	471,000	(2,000)
	Salaries and Cost of Living Allowance	224,026	200,000	421,000	421,000	-
	Gov't Contribution to NIS	20,764	72,300	47,000	45,000	(2,000)
	Government Contribution to Group Health Insurance	3,060	6,120	5,000	5,000	-
02	GOODS AND SERVICES	433,175	1,092,580	405,000	626,000	221,000
03	MINOR EQUIPMENT PURCHASES	22,950	40,000	25,000	45,000	20,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	32,000	10,000	32,000	22,000
	Total	703,975	1,443,000	913,000	1,174,000	261,000

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income		30,000	30,000	30,000
Expenditure	703,975	1,443,000	913,000	1,174,000
Operating Surplus/(Deficit)	(703,975)	(1,413,000)	(883,000)	(1,144,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(703,975)	(1,413,000)	(883,000)	(1,144,000)
Add: Government Subvention	703,972	1,413,000	883,000	1,144,000
Surplus/(Unfinanced Deficit)	(3)			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	703,972	1,413,000	883,000	1,144,000	261,000	-	
04 OTHER INCOME	-	30,000	30,000	30,000	-	-	
026 Subscriptions - Membership							
01 Membership Fees	-	30,000	30,000	30,000	-	-	
Total Subscriptions - Membership	-	30,000	30,000	30,000	-	-	
Total Income	703,972	1,443,000	913,000	1,174,000	261,000	-	

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	247,850	278,420	473,000	471,000	-	2,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	224,026	200,000	421,000	421,000	-	-	
05 Government's Contribution to N.I.S.	20,764	72,300	47,000	45,000	-	2,000	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	3,060	6,120	5,000	5,000	-	-	
Total General Administration	247,850	278,420	473,000	471,000	-	2,000	
02 GOODS AND SERVICES	433,175	1,092,580	405,000	626,000	221,000	-	
001 General Administration							
01 Travelling and Subsistence	42,863	72,000	49,000	49,000	-	-	
03 Uniforms	2,200	15,000	-	3,000	3,000	-	
05 Telephones	600	20,500	12,000	12,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	65,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	18,704	40,000	24,000	24,000	-	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	149,700	80,000	30,000	30,000	-	-	
13 Maintenance of Vehicles	23,232	60,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	-	20,000	14,000	20,000	6,000	-	
16 Contract Employment	-	50,000	-	50,000	50,000	-	
17 Training	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	30,000	-	40,000	40,000	-	
22 Short-term Employment	58,218	150,000	71,000	71,000	-	-	
23 Fees	25,511	100,000	-	50,000	50,000	-	
27 Official Overseas Travel	73,089	50,000	-	50,000	50,000	-	
28 Other Contracted Services	-	75,000	30,000	30,000	-	-	
57 Postage	-	500	-	-	-	-	
62 Promotions, Publicity and Printing	14,558	150,000	32,000	32,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	24,500	75,000	75,000	75,000	-	-	
96 Fuel and Lubricants	-	24,580	18,000	25,000	7,000	-	
Total General Administration	433,175	1,092,580	405,000	626,000	221,000	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

08 - AGRICULTURAL SOCIETY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	22,950	40,000	25,000	45,000	20,000	-	
001 General Administration							
03 Furniture and Furnishings	-	10,000	5,000	25,000	20,000	-	
04 Other Minor Equipment	22,950	30,000	20,000	20,000	-	-	
Total General Administration	22,950	40,000	25,000	45,000	20,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	32,000	10,000	32,000	22,000	-	
007 Households							
01 Tobago Disrict Society	-	30,000	10,000	30,000	20,000	-	
02 District Society (Honoraria)	-	2,000	-	2,000	2,000	-	
Total Households	-	32,000	10,000	32,000	22,000	-	
Total Expenditure	703,975	1,443,000	913,000	1,174,000	261,000	-	

Board 08 - Agricultural Society of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(1)	Secretary	54D	
1	1	(2)	Assistant Secretary	28	
1	1	(3)	Clerk Stenographer I/II	15/20	
1	1	(4)	Messenger II	14D	
4	4				

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	34,585,100	36,000,000	37,500,000	37,500,000	-
03	DEPRECIATION	2,000,000	2,000,000	2,000,000	2,000,000	-
04	OTHER INCOME	7,052,810	7,697,000	7,195,000	7,697,000	502,000
	Rent	1,712,684	1,800,000	1,699,000	1,800,000	101,000
	Dues and Rental	4,224,656	4,810,000	4,384,000	4,745,000	361,000
	Miscellaneous	1,115,470	1,087,000	1,112,000	1,152,000	40,000
	Total	43,637,910	45,697,000	46,695,000	47,197,000	502,000

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	14,866,814	15,431,800	15,831,000	16,276,000	445,000
	Salaries and Cost of Living Allowance	6,215,077	6,300,000	6,300,000	6,300,000	-
	Wages and Cost of Living Allowance	6,276,754	6,000,000	6,362,000	6,500,000	138,000
	Overtime - Daily Rated Workers	459,355	848,800	923,000	849,000	(74,000)
	Gov't Contribution to NIS	1,154,750	1,300,000	1,415,000	1,500,000	85,000
	Government Contribution to Group Health Insurance	312,290	310,000	310,000	406,000	96,000
	Allowances - Daily Rated Workers	206,088	250,000	250,000	298,000	48,000
	Remuneration to Board Members	242,500	423,000	271,000	423,000	152,000
02	GOODS AND SERVICES	25,672,618	25,659,000	26,758,000	25,710,000	(1,048,000)
03	MINOR EQUIPMENT PURCHASES	363,848	606,000	356,000	306,000	(50,000)
04	CURRENT TRANSFERS AND SUBSIDIES	3,917,246	4,000,200	3,750,000	4,905,000	1,155,000
	Total	44,820,526	45,697,000	46,695,000	47,197,000	502,000

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	7,052,810	7,697,000	7,195,000	7,697,000
Expenditure	44,820,526	45,697,000	46,695,000	47,197,000
Operating Surplus/(Deficit)	(37,767,716)	(38,000,000)	(39,500,000)	(39,500,000)
Add: Depreciation	2,000,000	2,000,000	2,000,000	2,000,000
Cash Surplus/(Deficit)	(35,767,716)	(36,000,000)	(37,500,000)	(37,500,000)
Add: Government Subvention	34,585,100	36,000,000	37,500,000	37,500,000
Surplus/(Unfinanced Deficit)	(1,182,616)			

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	34,585,100	36,000,000	37,500,000	37,500,000	-	-	
03 DEPRECIATION	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
04 OTHER INCOME	7,052,810	7,697,000	7,195,000	7,697,000	502,000	-	
001 Rent							
02 Wholesale Producers Market - P.O.S.	600,000	600,000	600,000	600,000	-	-	
03 Wholesale Producers Market - Debe	1,112,684	1,200,000	1,099,000	1,200,000	101,000	-	
Total Rent	1,712,684	1,800,000	1,699,000	1,800,000	101,000	-	
014 Dues							
03 Wholesale Fish Markets	685,761	910,000	736,000	910,000	174,000	-	
04 Valencia Farmers Retail Facility	-	-	-	91,000	91,000	-	
05 Wholesale Producers Market - Macoya	3,538,895	3,900,000	3,648,000	3,744,000	96,000	-	
Total Dues	4,224,656	4,810,000	4,384,000	4,745,000	361,000	-	
099 Miscellaneous							
02 Marketing and Public Relations Department	1,115,470	1,087,000	1,112,000	1,152,000	40,000	-	
Total Miscellaneous	1,115,470	1,087,000	1,112,000	1,152,000	40,000	-	
Total Income	43,637,910	45,697,000	46,695,000	47,197,000	502,000	-	

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	14,866,814	15,431,800	15,831,000	16,276,000	445,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,215,077	6,300,000	6,300,000	6,300,000	-	-	
02 Wages and C.O.L.A. (including Leave Pay)	6,276,754	6,000,000	6,362,000	6,500,000	138,000	-	
05 Government's Contribution to N.I.S.	1,154,750	1,300,000	1,415,000	1,500,000	85,000	-	
06 Remuneration to Board Members	242,500	423,000	271,000	423,000	152,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	131,808	120,000	144,000	220,000	76,000	-	
27 Gov't Contribution to Group Health Insurance-Monthly Paid Officers	180,482	190,000	166,000	186,000	20,000	-	
29 Overtime - Daily - Rated Workers	459,355	848,800	923,000	849,000	-	74,000	
30 Allowances - Daily - Rated Workers	206,088	250,000	250,000	298,000	48,000	-	
Total General Administration	14,866,814	15,431,800	15,831,000	16,276,000	445,000	-	
02 GOODS AND SERVICES	25,672,618	25,659,000	26,758,000	25,710,000	-	1,048,000	
001 General Administration							
01 Travelling and Subsistence	66,726	100,000	122,000	100,000	-	22,000	
03 Uniforms	185,141	250,000	80,000	80,000	-	-	
04 Electricity	640,640	860,000	660,000	660,000	-	-	
05 Telephones	242,232	340,000	280,000	314,000	34,000	-	
06 Water and Sewerage Rates	62,091	100,000	63,000	100,000	37,000	-	
08 Rent / Lease - Office Accommodation and Storage	217,000	100,000	82,000	137,000	55,000	-	
09 Rent / Lease - Vehicles and Equipment	2,001,004	2,717,200	3,318,000	2,196,000	-	1,122,000	
10 Office Stationery and Supplies	286,749	300,000	269,000	300,000	31,000	-	
11 Books and Periodicals	4,674	15,000	6,000	33,000	27,000	-	
12 Materials and Supplies	65,791	400,000	180,000	300,000	120,000	-	
13 Maintenance of Vehicles	375,463	250,000	339,000	360,000	21,000	-	
15 Repairs and Maintenance - Equipment	119,872	150,000	150,000	200,000	50,000	-	
16 Contract Employment	11,189,471	10,215,100	9,793,000	10,145,000	352,000	-	
17 Training	15,560	190,000	70,000	190,000	120,000	-	
21 Repairs and Maintenance - Buildings	876,886	1,000,000	700,000	700,000	-	-	
22 Short-term Employment	130,023	174,700	34,000	-	-	34,000	
23 Fees	489,010	520,000	520,000	520,000	-	-	
27 Official Overseas Travel	3,435	100,000	-	100,000	100,000	-	
28 Other Contracted Services	474,390	765,000	765,000	853,000	88,000	-	
43 Security Services	7,208,128	6,000,000	8,000,000	7,210,000	-	790,000	
57 Postage	620	2,000	2,000	2,000	-	-	
58 Medical Expenses	37,404	50,000	5,000	50,000	45,000	-	
61 Insurance	795,539	700,000	1,075,000	800,000	-	275,000	
62 Promotions, Publicity and Printing	147,933	200,000	185,000	200,000	15,000	-	
66 Hosting of Conferences, Seminars and Other Functions	5,711	100,000	40,000	100,000	60,000	-	
General Administration Carried Forward	25,641,493	25,599,000	26,738,000	25,650,000	-	1,088,000	

09 - NATIONAL AGRICULTURAL MARKETING AND DEVELOPMENT CORPORATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES (Cont'd)							
General Administration							
Brought Forward	25,641,493	25,599,000	26,738,000	25,650,000	-	1,088,000	
99 Employee Assistance Programme	31,125	60,000	20,000	60,000	40,000	-	
Total							
General Administration	25,672,618	25,659,000	26,758,000	25,710,000	-	1,048,000	
03 MINOR EQUIPMENT PURCHASES	363,848	606,000	356,000	306,000	-	50,000	
001 General Administration							
02 Office Equipment	14,540	386,000	86,000	86,000	-	-	
03 Furniture and Furnishings	17,088	100,000	50,000	100,000	50,000	-	
04 Other Minor Equipment	332,220	120,000	220,000	120,000	-	100,000	
Total							
General Administration	363,848	606,000	356,000	306,000	-	50,000	
04 CURRENT TRANSFERS AND SUBSIDIES	3,917,246	4,000,200	3,750,000	4,905,000	1,155,000	-	
007 Households							
01 Pensions	1,741,070	1,738,400	1,489,000	1,600,000	111,000	-	
02 Gratuities	176,176	261,800	261,000	430,000	169,000	-	
40 Gratuities to Contract Officers	-	-	-	875,000	875,000	-	
Total							
Households	1,917,246	2,000,200	1,750,000	2,905,000	1,155,000	-	
009 Other Transfers							
01 Depreciation	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
Total							
Other Transfers	2,000,000	2,000,000	2,000,000	2,000,000	-	-	
Total Expenditure	44,820,526	45,697,000	46,695,000	47,197,000	502,000	-	

Board 09 - National Agricultural Marketing and Development Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Executive and Support Staff		
1	1	(1)	Chief Executive Officer		
1	1	(2)	Executive Secretary to C.E.O.		
1	1	(3)	Deputy Chief Executive Officer		
1	1	(4)	Executive Secretary to Deputy C.E.O.		
4	4				
			Internal Audit		
1	1	(5)	Manager, Internal Audit		
1	1	(6)	Auditing Assistant		
1	1	(7)	Clerk Typist		
3	3				
			Wholesale Markets		
1	1	(8)	Manager, Wholesale Markets		
2	2	(9)	Assistant Manager, Wholesale Markets (North and South)		
2	2	(10)	Maintenance Manager, Wholesale Markets		
2	2	(11)	Clerk Stenographer		
1	1	(12)	Clerk II		
8	8				
			Agro-Industry / Project Development		
1	1	(13)	Food Technologist		
1	1	(14)	Business Analyst		
2	2				
			Post Harvest Technology		
1	1	(15)	Post Harvest Technologist		
1	1	(16)	Produce Inspector II		
4	4	(17)	Produce Inspector I		
6	6				

Board 09 - National Agricultural Marketing and Development Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Market Research and Information		
1	1	(18)	Manager, Market Research and Information		
1	1	(19)	Assistant Manager, South Regional Office		
1	1	(20)	Senior Economist		
4	4	(21)	Economist		
1	1	(22)	Information Officer II		
2	2	(23)	Information Officer I		
7	7	(24)	Information Officer I (Regional)		
8	8	(25)	Data Entry Clerk		
1	1	(26)	Clerk Typist		
26	26				
			Library Services and Promotions		
1	1	(27)	Manager, Library Services & Promotions		
1	1	(28)	Librarian		
2	2	(29)	Library Assistant		
1	1	(30)	Publications Officer		
1	1	(31)	Clerk Typist		
1	1	(32)	Food Demonstrator		
1	1	(33)	Audio Visual Technician		
8	8				
			Corporate Services		
1	1	(34)	Manager, Corporate Services		
1	1	(35)	Personnel Officer		
1	1	(36)	Clerk II		
2	2	(37)	Clerk Typist		
2	2	(38)	Receptionist/Telephonist		
1	1	(39)	Clerk III, Office Management Services		
4	4	(40)	Pantry Attendant		
2	2	(41)	Driver		
1	1	(42)	Accounting Assistant		
1	1	(43)	Clerk II		

Board 09 - National Agricultural Marketing and Development Corporation
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(44)	Clerk I, Payroll		
1	1	(45)	Clerk I, Receipts and Payments		
1	1	(46)	Clerk Typist		
8	8	(47)	Cashier II		
27	27				
			Systems Development		
1	1	(48)	Systems Analyst II		
2	2	(49)	Systems Analyst I		
3	3				
			Legal Unit		
1	1	(50)	Company Secretary		
1	1	(51)	Clerk Stenographer, Legal		
2	2				
			Security		
8	8	(52)	Security Officer		
8	8				
97	97				

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	13,000,000	13,000,000	12,500,000	13,554,500	1,054,500
04	OTHER INCOME	2,569,045	2,520,000	1,719,000	2,520,000	801,000
	Gate Receipts	2,569,045	2,500,000	1,719,000	2,500,000	781,000
	Sales	-	5,000	-	5,000	5,000
	Subscriptions	-	5,000	-	5,000	5,000
	Donations	-	5,000	-	5,000	5,000
	Miscellaneous	-	5,000	-	5,000	5,000
	Total	15,569,045	15,520,000	14,219,000	16,074,500	1,855,500

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND 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	4,924,512	5,575,000	4,131,000	6,110,500	1,979,500
	Salaries and Cost of Living Allowance	1,390,740	1,600,000	1,248,000	1,600,000	352,000
	Wages and Cost of Living Allowance	2,821,575	3,000,000	2,132,000	3,584,500	1,452,500
	Overtime - Daily Rated Workers	210,242	250,000	230,000	250,000	20,000
	Gov't Contribution to NIS	266,805	400,000	286,000	350,000	64,000
	Government Contribution to Group Health Insurance	1,150	1,000	1,000	2,000	1,000
	Remuneration to Board Members	234,000	324,000	234,000	324,000	90,000
02	GOODS AND SERVICES	7,966,167	9,537,200	9,680,000	9,631,000	(49,000)
03	MINOR EQUIPMENT PURCHASES	6,153	182,800	183,000	83,000	(100,000)
04	CURRENT TRANSFERS AND SUBSIDIES	-	225,000	225,000	250,000	25,000
	Total	12,896,832	15,520,000	14,219,000	16,074,500	1,855,500

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	2,569,045	2,520,000	1,719,000	2,520,000
Expenditure	12,896,832	15,520,000	14,219,000	16,074,500
Operating Surplus/(Deficit)	(10,327,787)	(13,000,000)	(12,500,000)	(13,554,500)
Add: Depreciation				
Cash Surplus/(Deficit)	(10,327,787)	(13,000,000)	(12,500,000)	(13,554,500)
Add: Government Subvention	13,000,000	13,000,000	12,500,000	13,554,500
Surplus/(Unfinanced Deficit)	2,672,213			

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	13,000,000	13,000,000	12,500,000	13,554,500	1,054,500	-	
04 OTHER INCOME	2,569,045	2,520,000	1,719,000	2,520,000	801,000	-	
013 Gate Receipts	2,569,045	2,500,000	1,719,000	2,500,000	781,000	-	
018 Sales	-	5,000	-	5,000	5,000	-	
026 Subscriptions	-	5,000	-	5,000	5,000	-	
049 Donations - Cash	-	5,000	-	5,000	5,000	-	
099 Miscellaneous	-	5,000	-	5,000	5,000	-	
Total Income	15,569,045	15,520,000	14,219,000	16,074,500	1,855,500	-	

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	4,924,512	5,575,000	4,131,000	6,110,500	1,979,500	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,390,740	1,600,000	1,248,000	1,600,000	352,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	2,821,575	3,000,000	2,132,000	3,584,500	1,452,500	-	
05 Government's Contribution to N.I.S.	266,805	400,000	286,000	350,000	64,000	-	
06 Remuneration to Board Members	234,000	324,000	234,000	324,000	90,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,150	1,000	1,000	2,000	1,000	-	
29 Overtime - Daily - Rated Workers	210,242	250,000	230,000	250,000	20,000	-	
Total General Administration	4,924,512	5,575,000	4,131,000	6,110,500	1,979,500	-	
02 GOODS AND SERVICES	7,966,167	9,537,200	9,680,000	9,631,000	-	49,000	
001 General Administration							
01 Travelling and Subsistence	-	2,000	2,000	10,000	8,000	-	
03 Uniforms	17,696	20,000	24,000	25,000	1,000	-	
04 Electricity	249,852	250,000	409,000	356,000	-	53,000	
05 Telephones	134,712	165,000	165,000	165,000	-	-	
06 Water and Sewerage Rates	205,405	200,000	275,000	200,000	-	75,000	
10 Office Stationery and Supplies	39,810	40,000	53,000	40,000	-	13,000	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
12 Materials and Supplies	4,848,651	5,236,200	5,276,000	5,300,000	24,000	-	
13 Maintenance of Vehicles	139,639	140,000	140,000	150,000	10,000	-	
16 Contract Employment	1,199,477	1,207,500	1,208,000	1,208,000	-	-	
17 Training	-	5,000	-	5,000	5,000	-	
19 Official Entertainment	-	10,000	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	1,050,000	1,050,000	1,050,000	-	-	
22 Short-term Employment	399,880	400,000	360,000	400,000	40,000	-	
23 Fees	-	36,000	36,000	36,000	-	-	
27 Official Overseas Travel	-	10,000	-	10,000	10,000	-	
28 Other Contracted Services	202,551	250,000	102,000	150,000	48,000	-	
37 Janitorial Services	-	5,000	-	5,000	5,000	-	
43 Security Services	334,599	300,000	400,000	300,000	-	100,000	
57 Postage	-	500	-	1,000	1,000	-	
58 Medical Expenses	45,000	50,000	50,000	50,000	-	-	
61 Insurance	99,999	100,000	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	48,896	50,000	30,000	50,000	20,000	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total General Administration	7,966,167	9,537,200	9,680,000	9,631,000	-	49,000	

11 - ZOOLOGICAL SOCIETY OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	6,153	182,800	183,000	83,000	-	100,000	
001 General Administration							
02 Office Equipment	1,688	16,900	17,000	17,000	-	-	
03 Furniture and Furnishings	4,465	16,900	17,000	17,000	-	-	
04 Other Minor Equipment	-	149,000	149,000	49,000	-	100,000	
Total General Administration	6,153	182,800	183,000	83,000	-	100,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	225,000	225,000	250,000	25,000	-	
007 Households							
01 Retirement Benefits	-	75,000	75,000	100,000	25,000	-	
40 Gratuities to Contract Officers	-	150,000	150,000	150,000	-	-	
Total Households	-	225,000	225,000	250,000	25,000	-	
Total Expenditure	12,896,832	15,520,000	14,219,000	16,074,500	1,855,500	-	

Board 11 - Zoological Society of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			GENERAL ADMINISTRATION		
1	1	(1)	Curator	53	(1) Post to be supressed for three (3) years with effect from the date of assumption of duty on contract of the Curator/Manager. Cabinet Minute No. 212 dated February 04, 2021.
2	2	(2)	Assistant Curator	36	
2	2	(3)	Zoo Keeper III	25E	
4	4	(4)	Zoo Keeper II	21A	
20	20	(5)	Zoo Keeper I	12	
1	1	(6)	Chauffeur I	17	
1	1	(7)	Clerk I	14	
1	1	(8)	Clerk Typist I	13	
2	2	(9)	Zoo Receptionist	13	
1	1	(10)	Maintenance Repairman II	18G	
2	2	(11)	Maintenance Repairman I	16	
1	1	(12)	Gardener	9	
1	1	(13)	Groundsman	6	
1	1	(14)	Works Supervisor I	28	
1	1	(15)	Clerk III	24E	
1	1	(16)	Accounting Assistant	25E	Item Nos. (16)-(18) - Posts created with effect from July
1	1	(17)	Clerk IV	30C	19, 2007. Cabinet Minute No.1852 dated July 19, 2007.
1	1	(18)	Stores Attendant	8	Posts to be suppressed for three (3) years from the dates
44	44				of assumption of duty of officers in the undermentioned contract positions:
					One (1) Accountant
					Two (2) Accounting Clerks
			Daily-paid Labour Force:		
			Permanent:		
6	6	(19)	Labourer		
1	1	(20)	Welder		
15	15	(21)	Casual		
22	22				
66	66				

STATUTORY BOARDS UNDER THE GENERAL CONTROL OF THE MINISTER OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES

Head	78	-	MINISTRY OF THE PEOPLE, SOCIAL DEVELOPMENT AND FAMILY SERVICES
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004	-	Statutory Boards
Sub-Item No.	15	-	Lady Hochoy Centres of Trinidad and Tobago
Sub-Item No.	41	-	Trinidad and Tobago Association for the Hearing Impaired
Sub-Item No.	42	-	Trinidad and Tobago Blind Welfare Association

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	15,640,650	15,690,610	15,690,600	16,000,000	309,400
04	OTHER INCOME	30,000	80,000	80,000	80,000	-
	Contributions	3,000	45,000	45,000	45,000	-
	Donations	11,000	15,000	15,000	15,000	-
	Functions	16,000	20,000	20,000	20,000	-
	Total	15,670,650	15,770,610	15,770,600	16,080,000	309,400

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

15 - LADY HOCHOY CENTRES OF TRINIDAD AND 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	6,519,213	6,862,200	6,862,200	7,073,300	211,100
	Salaries and Cost of Living Allowance	6,003,523	6,288,600	6,288,600	6,391,300	102,700
	Gov't Contribution to NIS	463,690	521,600	521,600	630,000	108,400
	Allowances - Monthly Paid Officers	52,000	52,000	52,000	52,000	-
02	GOODS AND SERVICES	2,374,840	2,095,810	2,095,810	2,230,100	134,290
03	MINOR EQUIPMENT PURCHASES	39,100	38,800	38,800	26,000	(12,800)
04	CURRENT TRANSFERS AND SUBSIDIES	5,842,633	6,773,800	6,773,790	6,750,600	(23,190)
	Total	14,775,786	15,770,610	15,770,600	16,080,000	309,400

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	30,000	80,000	80,000	80,000
Expenditure	14,775,786	15,770,610	15,770,600	16,080,000
Operating Surplus/(Deficit)	(14,745,786)	(15,690,610)	(15,690,600)	(16,000,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(14,745,786)	(15,690,610)	(15,690,600)	(16,000,000)
Add: Government Subvention	15,640,650	15,690,610	15,690,600	16,000,000
Surplus/(Unfinanced Deficit)	894,864			

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	15,640,650	15,690,610	15,690,600	16,000,000	309,400	-	
04 OTHER INCOME	30,000	80,000	80,000	80,000	-	-	
011 Contributions	3,000	45,000	45,000	45,000	-	-	
049 Donations	11,000	15,000	15,000	15,000	-	-	
052 Functions	16,000	20,000	20,000	20,000	-	-	
Total Income	15,670,650	15,770,610	15,770,600	16,080,000	309,400	-	

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	6,519,213	6,862,200	6,862,200	7,073,300	211,100	-	
001 Lady Hochoy Home - North							
01 Salaries and Cost of Living Allowance	3,733,020	3,999,400	3,999,400	3,999,400	-	-	
04 Allowances - Monthly Paid Officers	40,000	40,000	40,000	40,000	-	-	
05 Government's Contribution to N.I.S.	277,635	320,000	320,000	400,000	80,000	-	
Total Lady Hochoy Home - North	4,050,655	4,359,400	4,359,400	4,439,400	80,000	-	
002 Lady Hochoy Home - South							
01 Salaries and Cost of Living Allowance	1,598,689	1,611,900	1,611,900	1,611,900	-	-	
04 Allowances - Monthly Paid Officers	12,000	12,000	12,000	12,000	-	-	
05 Government's Contribution to N.I.S.	130,484	143,800	143,800	160,000	16,200	-	
Total Lady Hochoy Home - South	1,741,173	1,767,700	1,767,700	1,783,900	16,200	-	
003 Penal Day Care and Training Centre							
01 Salaries and Cost of Living Allowance	671,814	677,300	677,300	780,000	102,700	-	
05 Government's Contribution to N.I.S.	55,571	57,800	57,800	70,000	12,200	-	
Total Penal Day Care and Training Centre	727,385	735,100	735,100	850,000	114,900	-	
02 GOODS AND SERVICES	2,374,840	2,095,810	2,095,810	2,230,100	134,290	-	
001 Lady Hochoy Home - North							
04 Electricity	145,000	144,900	144,900	145,000	100	-	
05 Telephones	39,259	39,000	39,000	39,000	-	-	
06 Water and Sewerage Rates	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	19,941	19,200	19,200	25,000	5,800	-	
12 Materials and Supplies	140,282	149,800	149,800	150,000	200	-	
13 Maintenance of Vehicles	39,988	39,500	39,500	39,500	-	-	
15 Repairs and Maintenance - Equipment	26,108	31,600	31,600	31,600	-	-	
16 Contract Employment	388,106	407,900	407,900	407,900	-	-	
21 Repairs and Maintenance - Buildings	55,139	49,600	49,600	50,000	400	-	
22 Short-term Employment	63,582	112,300	112,300	191,800	79,500	-	
23 Fees	-	10,000	10,000	10,000	-	-	
28 Other Contracted Services	398,025	-	-	8,000	8,000	-	
40 Food at Institutions	313,578	306,300	306,300	320,000	13,700	-	
43 Security Services	260,000	258,100	258,100	260,000	1,900	-	
57 Postage	-	610	610	600	-	10	
61 Insurance	85,000	85,000	85,000	85,000	-	-	
Total Lady Hochoy Home - North	1,974,008	1,663,810	1,663,810	1,773,400	109,590	-	

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Lady Hochoy Home - South							
04 Electricity	13,133	24,900	24,900	20,000	-	4,900	
05 Telephones	21,145	23,100	23,100	23,100	-	-	
06 Water and Sewerage Rates	-	1,000	1,000	1,000	-	-	
10 Office Stationery and Supplies	14,659	14,700	14,700	15,000	300	-	
12 Materials and Supplies	72,426	79,400	79,400	80,000	600	-	
13 Maintenance of Vehicles	22,839	23,400	23,400	24,000	600	-	
15 Repairs and Maintenance - Equipment	11,296	15,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	11,692	14,800	14,800	15,000	200	-	
40 Food at Institutions	45,704	48,200	48,200	50,000	1,800	-	
57 Postage	-	400	400	400	-	-	
61 Insurance	50,000	50,000	50,000	50,000	-	-	
Total Lady Hochoy Home - South	262,894	294,900	294,900	293,500	-	1,400	
003 Penal Day Care and Training Centre							
04 Electricity	20,000	22,000	22,000	22,000	-	-	
05 Telephones	15,000	14,900	14,900	15,000	100	-	
06 Water and Sewerage Rates	1,000	2,000	2,000	2,000	-	-	
10 Office Stationery and Supplies	8,269	9,000	9,000	15,000	6,000	-	
12 Materials and Supplies	57,718	54,100	54,100	65,000	10,900	-	
15 Repairs and Maintenance - Equipment	7,296	6,600	6,600	10,000	3,400	-	
21 Repairs and Maintenance - Buildings	19,655	19,300	19,300	25,000	5,700	-	
57 Postage	-	200	200	200	-	-	
61 Insurance	9,000	9,000	9,000	9,000	-	-	
Total Penal Day Care and Training Centre	137,938	137,100	137,100	163,200	26,100	-	
03 MINOR EQUIPMENT PURCHASES	39,100	38,800	38,800	26,000	-	12,800	
001 Lady Hochoy Home - North							
02 Office Equipment	39,100	-	-	11,000	11,000	-	
Total Lady Hochoy Home - North	39,100	-	-	11,000	11,000	-	

15 - LADY HOCHOY CENTRES OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Lady Hochoy Home South							
02 Office Equipment	-	7,400	7,400	-	-	7,400	
03 Furniture and Furnishings	-	16,000	16,000	-	-	16,000	
Total Lady Hochoy Home South	-	23,400	23,400	-	-	23,400	
003 Penal Day Care and Training Centre							
02 Office Equipment	-	15,400	15,400	15,000	-	400	
Total Penal Day Care and Training Centre	-	15,400	15,400	15,000	-	400	
04 CURRENT TRANSFERS AND SUBSIDIES	5,842,633	6,773,800	6,773,790	6,750,600	-	23,190	
007 Households							
01 Pensions	2,127,641	2,486,400	2,486,400	2,718,300	231,900	-	
02 Gratuities	214,992	1,155,100	1,155,090	800,000	-	355,090	
Total Households	2,342,633	3,641,500	3,641,490	3,518,300	-	123,190	
009 Other Transfers							
01 Grant to Memisa Vocational Training Centre	3,000,000	2,632,300	2,632,300	2,632,300	-	-	
02 Grant to Lady Hochoy Vocational Centre	500,000	500,000	500,000	600,000	100,000	-	
Total Other Transfers	3,500,000	3,132,300	3,132,300	3,232,300	100,000	-	
Total Expenditure	14,775,786	15,770,610	15,770,600	16,080,000	309,400	-	

Board 15 - Lady Hochoy Centres of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Lady Hochoy Home - North		
3	3	(1)	Nurse	32	
24	24	(2)	Nurse's Aide	9	
4	4	(3)	Maid I	4	
3	3	(4)	Cook I	16	
2	2	(5)	Cleaner I	4	
2	2	(6)	Groundsman	6	
2	2	(7)	Laundress I	10	
1	1	(8)	Handyman	6	
2	2	(9)	Seamstress I	15	
1	1	(10)	Clerk Typist II	19C	
1	1	(11)	Instructor (Joinery)	16	
10	10	(12)	Assistant Instructor of the Mentally Handicapped	11	
1	1	(13)	Messenger I	9	
1	1	(14)	Physiotherapist I	46	
1	1	(15)	Child Care Officer I	46	
1	1	(16)	Administrative Assistant	35F	
2	2	(17)	Motor Vehicle Driver	17	
2	2	(18)	Maintenance Repairman	16	
63	63				

Board 15 - Lady Hochoy Centres of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			Lady Hochoy Home - South		
3	3	(19)	Assistant Instructor of the Mentally Handicapped	11	
1	1	(20)	Watchman	9	
1	1	(21)	Groundsman	6	(21) Post to be abolished when vacant. Cabinet Minute No. 2787 dated October 27, 2005
3	3	(22)	Cleaner I	4	
1	1	(23)	Chauffeur I	14	
6	6	(24)	Ward Assistant	9	
2	2	(25)	Male Ward Assistant	9	
2	2	(26)	Maid I	4	
1	1	(27)	Cook I	16	
1	1	(28)	Laundress I	10	
1	1	(29)	Child Care Officer I	46	
1	1	(30)	Administrative Assistant	35F	
1	1	(31)	Clerk Typist I	13	
24	24				
87	87				

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	12,261,206	12,085,518	12,085,500	12,300,000	214,500
04	OTHER INCOME	1,167,918	1,639,182	1,639,182	1,639,200	18
	Subscriptions	1,167,918	1,639,182	1,639,182	1,639,200	18
	Board Charges	-	-	-	-	-
	Total	13,429,124	13,724,700	13,724,682	13,939,200	214,518

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,342,606	2,242,800	2,242,800	2,373,200	130,400
	Salaries and Cost of Living Allowance	1,993,739	1,930,800	1,930,800	2,000,000	69,200
	Gov't Contribution to NIS	189,417	148,800	148,800	210,000	61,200
	Remuneration to Board Members	159,450	163,200	163,200	163,200	-
02	GOODS AND SERVICES	3,195,860	3,990,600	3,990,600	3,696,000	(294,600)
03	MINOR EQUIPMENT PURCHASES	18,651	136,000	136,000	420,000	284,000
04	CURRENT TRANSFERS AND SUBSIDIES	4,642,039	7,355,300	7,355,282	7,450,000	94,718
	Total	10,199,156	13,724,700	13,724,682	13,939,200	214,518

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	1,167,918	1,639,182	1,639,182	1,639,200
Expenditure	10,199,156	13,724,700	13,724,682	13,939,200
Operating Surplus/(Deficit)	(9,031,238)	(12,085,518)	(12,085,500)	(12,300,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(9,031,238)	(12,085,518)	(12,085,500)	(12,300,000)
Add: Government Subvention	12,261,206	12,085,518	12,085,500	12,300,000
Surplus/(Unfinanced Deficit)	3,229,968			

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	12,261,206	12,085,518	12,085,500	12,300,000	214,500	-	
04 OTHER INCOME	1,167,918	1,639,182	1,639,182	1,639,200	18	-	
026 Subscriptions and Donations	1,167,918	1,639,182	1,639,182	1,639,200	18	-	
053 Board Charges	-	-	-	-	-	-	
Total Income	13,429,124	13,724,700	13,724,682	13,939,200	214,518	-	

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,342,606	2,242,800	2,242,800	2,373,200	130,400	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,993,739	1,930,800	1,930,800	2,000,000	69,200	-	
05 Government's Contribution to N.I.S.	189,417	148,800	148,800	210,000	61,200	-	
06 Remuneration to Baord Members	159,450	163,200	163,200	163,200	-	-	
Total General Administration	2,342,606	2,242,800	2,242,800	2,373,200	130,400	-	
02 GOODS AND SERVICES	3,195,860	3,990,600	3,990,600	3,696,000	-	294,600	
001 General Administration							
01 Travelling and Subsistence	18,150	112,600	112,600	112,600	-	-	
03 Uniforms	7,235	44,300	44,300	44,300	-	-	
04 Electricity	105,984	123,000	123,000	123,000	-	-	
05 Telephones	102,448	98,400	98,400	120,000	21,600	-	
06 Water and Sewerage Rates	3,451	10,700	10,700	10,700	-	-	
08 Rent / Lease - Office Accommodation and Storage	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	100,288	128,500	128,500	128,500	-	-	
11 Books and Periodicals	4,473	8,900	8,900	8,900	-	-	
12 Materials and Supplies	131,636	133,000	133,000	133,000	-	-	
13 Maintenance of Vehicles	66,126	44,400	44,400	100,000	55,600	-	
15 Repairs and Maintenance - Equipment	140,085	160,000	160,000	160,000	-	-	
16 Contract Employment	1,706,327	2,113,300	2,113,300	1,130,000	-	983,300	
17 Training	9,250	44,400	44,400	60,000	15,600	-	
21 Repairs and Maintenance - Buildings	118,377	97,600	97,600	300,000	202,400	-	
22 Short-term Employment	40,000	74,500	74,500	75,000	500	-	
23 Fees	156,372	133,000	133,000	150,000	17,000	-	
28 Other Contracted Services	192,979	200,900	200,900	200,000	-	900	
37 Janitorial Services	-	-	-	120,000	120,000	-	
40 Food at Institutions	107,112	141,900	141,900	150,000	8,100	-	
43 Security Services	-	-	-	242,000	242,000	-	
57 Postage	4,569	13,300	13,300	13,300	-	-	
61 Insurance	68,511	177,300	177,300	177,300	-	-	
62 Promotions, Publicity and Printing	51,621	67,400	67,400	67,400	-	-	
66 Hosting of Conferences, Seminars and Other Functions	60,866	53,200	53,200	60,000	6,800	-	
Total General Administration	3,195,860	3,990,600	3,990,600	3,696,000	-	294,600	

41 - TRINIDAD AND TOBAGO ASSOCIATION FOR THE HEARING IMPAIRED
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	18,651	136,000	136,000	420,000	284,000	-	
001 General Administration							
02 Office Equipment	12,355	88,500	88,500	170,000	81,500	-	
03 Furniture and Furnishings	-	32,500	32,500	50,000	17,500	-	
04 Other Minor Equipment	6,296	15,000	15,000	200,000	185,000	-	
Total General Administration	18,651	136,000	136,000	420,000	284,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,642,039	7,355,300	7,355,282	7,450,000	94,718	-	
007 Households							
01 Pensions	515,039	515,100	515,082	600,000	84,918	-	
02 Gratuities	5,050	-	-	-	-	-	
Total Households	520,089	515,100	515,082	600,000	84,918	-	
009 Other Transfers							
01 Grant to DRETCHI	4,121,950	6,840,200	6,840,200	6,850,000	9,800	-	
Total Other Transfers	4,121,950	6,840,200	6,840,200	6,850,000	9,800	-	
Total Expenditure	10,199,156	13,724,700	13,724,682	13,939,200	214,518	-	

Board 41 - Trinidad and Tobago Association For The Hearing Impaired
Details of Establishment, 2027

Establishment		Item	Description	Range	Explanation
2026	2027	No.		No.	
1	1	(1)	Executive Officer	42	
1	1	(2)	Accounting Assistant	25E	
1	1	(3)	House Mother II	22C	
1	1	(4)	Clerk I	14	
9	9	(5)	House Mother I	16	
1	1	(6)	Clerk Typist I	13	
1	1	(7)	Hearing Aid Technician	28D	
1	1	(8)	Cook II	19F	
2	2	(9)	Cook I	16	
2	2	(10)	Maid I	4	
1	1	(11)	Caretaker	6	
1	1	(12)	Janitor	6	
1	1	(13)	Chauffeur/Messenger	17	
		(14)	1 Part-time Washer		
		(15)	1 Part-time Ironer		
		(16)	1 Part-time Cleaner		
		(17)	1 Sports Officer (Part-time)		
23	23				

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	12,451,400	13,599,480	13,599,400	13,599,500	100
04	OTHER INCOME	798,121	1,617,820	1,617,800	1,611,590	(6,210)
	Rent	418,500	763,820	763,800	695,700	(68,100)
	Interest	-	10,000	10,000	10,000	-
	Sales	297,793	399,000	399,000	410,507	11,507
	Subscriptions	32,809	33,000	33,000	32,809	(191)
	Donations	31,819	232,000	232,000	273,574	41,574
	Miscellaneous	17,200	180,000	180,000	189,000	9,000
	Total	13,249,521	15,217,300	15,217,200	15,211,090	(6,110)

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	7,053,581	7,746,800	7,746,800	7,943,000	196,200
	Salaries and Cost of Living Allowance	3,502,282	3,600,000	3,600,000	3,800,000	200,000
	Wages and Cost of Living Allowance	1,863,681	2,300,000	2,300,000	2,300,000	-
	Gov't Contribution to NIS	555,886	698,500	698,500	699,000	500
	Government Contribution to Group Health Insurance	33,732	41,300	41,300	37,000	(4,300)
	Remuneration to Board Members	1,098,000	1,107,000	1,107,000	1,107,000	-
02	GOODS AND SERVICES	4,887,184	4,612,300	4,612,300	4,443,700	(168,600)
03	MINOR EQUIPMENT PURCHASES	160,862	91,400	91,400	72,000	(19,400)
04	CURRENT TRANSFERS AND SUBSIDIES	1,698,794	2,766,800	2,766,700	2,752,390	(14,310)
	Total	13,800,421	15,217,300	15,217,200	15,211,090	(6,110)

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	798,121	1,617,820	1,617,800	1,611,590
Expenditure	13,800,421	15,217,300	15,217,200	15,211,090
Operating Surplus/(Deficit)	(13,002,300)	(13,599,480)	(13,599,400)	(13,599,500)
Add: Depreciation				
Cash Surplus/(Deficit)	(13,002,300)	(13,599,480)	(13,599,400)	(13,599,500)
Add: Government Subvention	12,451,400	13,599,480	13,599,400	13,599,500
Surplus/(Unfinanced Deficit)	(550,900)			

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	12,451,400	13,599,480	13,599,400	13,599,500	100	-	
04 OTHER INCOME	798,121	1,617,820	1,617,800	1,611,590	-	6,210	
001 Rent							
01 General Administration	418,500	763,820	763,800	695,700	-	68,100	
Total Rent	418,500	763,820	763,800	695,700	-	68,100	
006 Interest							
01 Investments	-	10,000	10,000	10,000	-	-	
Total Interest	-	10,000	10,000	10,000	-	-	
018 Sales							
01 Manufacturing and Trading Account	297,793	399,000	399,000	410,507	11,507	-	
Total Sales	297,793	399,000	399,000	410,507	11,507	-	
026 Subscription							
01 Membership	32,809	33,000	33,000	32,809	-	191	
Total Subscription	32,809	33,000	33,000	32,809	-	191	
049 Donations							
01 General Fund	31,819	197,000	197,000	238,574	41,574	-	
02 Republic Bank of Trinidad and Tobago	-	10,000	10,000	10,000	-	-	
04 Covenants	-	25,000	25,000	25,000	-	-	
Total Donations	31,819	232,000	232,000	273,574	41,574	-	
099 Miscellaneous							
01 Receipts (Proceeds of Parties, etc.)	17,200	180,000	180,000	189,000	9,000	-	
Total Miscellaneous	17,200	180,000	180,000	189,000	9,000	-	
Total Income	13,249,521	15,217,300	15,217,200	15,211,090	-	6,110	

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	7,053,581	7,746,800	7,746,800	7,943,000	196,200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,502,282	3,600,000	3,600,000	3,800,000	200,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	1,863,681	2,300,000	2,300,000	2,300,000	-	-	
05 Government's Contribution to N.I.S.	555,886	698,500	698,500	699,000	500	-	
06 Remuneration to Board Members	1,098,000	1,107,000	1,107,000	1,107,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	1,860	3,000	3,000	2,000	-	1,000	
27 Government's Contribution to Group Health Insurance - Monthly - Paid Officers	31,872	38,300	38,300	35,000	-	3,300	
Total General Administration	7,053,581	7,746,800	7,746,800	7,943,000	196,200	-	
02 GOODS AND SERVICES	4,887,184	4,612,300	4,612,300	4,443,700	-	168,600	
001 General Administration							
01 Travelling and Subsistence	450,545	354,000	354,000	354,000	-	-	
03 Uniforms	184,300	184,300	184,300	184,300	-	-	
04 Electricity	173,286	230,000	230,000	200,000	-	30,000	
05 Telephones	166,944	128,600	128,600	128,600	-	-	
06 Water and Sewerage Rates	28,062	18,500	18,500	18,500	-	-	
10 Office Stationery and Supplies	86,190	100,000	100,000	90,000	-	10,000	
12 Materials and Supplies	154,067	276,300	276,300	277,000	700	-	
13 Maintenance of Vehicles	98,912	130,000	130,000	100,000	-	30,000	
15 Repairs and Maintenance - Equipment	36,241	50,000	50,000	40,000	-	10,000	
16 Contract Employment	1,120,057	632,400	632,400	632,400	-	-	
17 Training	23,510	50,000	50,000	23,000	-	27,000	
21 Repairs and Maintenance - Buildings	557,226	300,000	300,000	300,000	-	-	
22 Short-term Employment	-	200,000	200,000	180,800	-	19,200	
23 Fees	214,873	95,000	95,000	95,000	-	-	
27 Official Overseas Travel	56,250	60,000	60,000	60,000	-	-	
28 Other Contracted Services	196,520	293,100	293,100	294,000	900	-	
37 Janitorial Services	151,603	204,000	204,000	160,000	-	44,000	
43 Security Services	470,603	625,500	625,500	625,500	-	-	
57 Postage	2,275	5,000	5,000	5,000	-	-	
61 Insurance	272,414	266,000	266,000	266,000	-	-	
62 Promotions, Publicity and Printing	93,211	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	114,163	100,000	100,000	100,000	-	-	
76 Allowance and Assistance to Blind Persons	235,932	259,600	259,600	259,600	-	-	
Total General Administration	4,887,184	4,612,300	4,612,300	4,443,700	-	168,600	

42 - TRINIDAD AND TOBAGO BLIND WELFARE ASSOCIATION
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	160,862	91,400	91,400	72,000	-	19,400	
001 General Administration							
02 Office Equipment	63,728	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	55,714	41,400	41,400	22,000	-	19,400	
04 Other Minor Equipment	41,420	-	-	-	-	-	
Total General Administration	160,862	91,400	91,400	72,000	-	19,400	
04 CURRENT TRANSFERS AND SUBSIDIES	1,698,794	2,766,800	2,766,700	2,752,390	-	14,310	
007 Households							
01 Pension	1,222,717	1,436,300	1,436,300	1,436,300	-	-	
02 Gratuities	476,077	1,330,500	1,330,400	1,316,090	-	14,310	
Total Households	1,698,794	2,766,800	2,766,700	2,752,390	-	14,310	
Total Expenditure	13,800,421	15,217,300	15,217,200	15,211,090	-	6,110	

Board 42 - Trinidad and Tobago Blind Welfare Association
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			(i) General Administration		
1	1	(1)	Executive Officer	42	
1	1	(2)	Accountant	31C	
1	1	(3)	Clerk II	20C	
1	1	(4)	Clerk Typist I / II	13	
1	1	(5)	Braille Instructress	10	
1	1	(6)	Internal Auditor (Part-time)		
1	1	(7)	Caretaker - Duke Street Premises (Part-time)		
1	1	(8)	Receptionist/Telephone Operator	13	
8	8				
			(ii) Workshop Port of Spain		
1	1	(9)	Workshop Manager II	30	
1	1	(10)	Stores Clerk II	20C	
1	1	(11)	Clerk I	14	
1	1	(12)	Clerk Typist I	13	
1	1	(13)	Handicraft Instructor II	17B	
3	3	(14)	Handicraft Instructor I	10	
1	1	(15)	Stores Attendant	8	
1	1	(16)	Chauffeur-Messenger	17	
10	10				
			(iii) San Fernando		
1	1	(17)	Workshop Manager I	24	
1	1	(18)	Clerk I	14	
2	2	(19)	Handicraft Instructor I	10	
4	4				
			(iv) Tobago		
1	1	(20)	Handicraft Instructor I	10	
1	1				

Board 42 - Trinidad and Tobago Blind Welfare Association
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
			(v) School for Blind Children		
1	1	(21)	School Manager II	30	
1	1	(22)	House Mother	23	
3	3	(23)	Assistant House Mother	14	
1	1	(24)	Clerk Typist	13	
1	1	(25)	Cook II	19F	
1	1	(26)	Cook I	16	
2	2	(27)	Braillist	8	
1	1	(28)	Laundress I	4	
3	3	(29)	Nurse Maid	4	
1	1	(30)	Chauffeur-Handyman	15	
1	1	(31)	Groundsman	6	
3	3	(32)	Assistant House Mother (Temporary)	14	
19	19				
			(vi) Welfare Services		
2	2	(33)	Welfare Officer II	34F	
7	7	(34)	Welfare Officer I	29	
1	1	(35)	Motor Vehicle Operator	17	
10	10				
			Daily-paid Labour Force		
3	3	(36)	Handyman (Workshop, Port of Spain-2; Workshop, San Fernando-1)		
1	1	(37)	General Assistant (Workshop, Port of Spain)		
2	2	(38)	Carpenter (Workshop, Port of Spain)		
2	2	(39)	Ironer Part-time (School for Blind Children)		
8	8				
52	52		Monthly Paid Posts		
8	8		Daily Rated Employees		
60	60				

STATUTORY BOARDS UNDER THE GENERAL CONTROL OF THE MINISTER OF TRADE, INVESTMENT AND TOURISM

Head	**85**	**-**	**MINISTRY OF TRADE, INVESTMENT AND TOURISM**
Sub-Head	**06**	**-**	**Current Transfers to Statutory Boards and Similar Bodies**
Item	**004**	**-**	**Statutory Boards**
Sub-Item No.	**44**	**-**	**Trinidad and Tobago Bureau of Standards**
Sub-Item No.	**45**	**-**	**Trinidad and Tobago Racing Authority**

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	9,200,000	9,200,000	9,200,000	9,200,000	-
04	OTHER INCOME	52,680,488	52,056,800	52,056,800	52,036,500	(20,300)
	Fees	3,733	5,000	5,000	5,000	-
	Interest	383,667	285,000	285,000	300,000	15,000
	Sales	1,162,106	950,000	950,000	775,000	(175,000)
	Certification	1,905,506	3,160,900	3,160,900	3,160,700	(200)
	Tests	49,225,476	47,655,900	47,655,900	47,795,800	139,900
	Total	61,880,488	61,256,800	61,256,800	61,236,500	(20,300)

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	8,472,102	9,313,000	9,313,000	9,334,000	21,000
	Salaries and Cost of Living Allowance	7,100,698	7,500,000	7,500,000	7,600,000	100,000
	Overtime-Monthly Paid Officers	-	60,000	60,000	60,000	-
	Gov't Contribution to NIS	597,814	779,000	779,000	700,000	(79,000)
	Allowances - Monthly Paid Officers	369,340	215,000	215,000	215,000	-
	Remuneration to Board Members	404,250	759,000	759,000	759,000	-
02	GOODS AND SERVICES	39,440,786	44,652,100	44,652,100	44,660,800	8,700
03	MINOR EQUIPMENT PURCHASES	734,376	1,076,700	1,076,700	1,026,700	(50,000)
04	CURRENT TRANSFERS AND SUBSIDIES	7,885,064	6,215,000	6,215,000	6,215,000	-
	Total	56,532,328	61,256,800	61,256,800	61,236,500	(20,300)

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	52,680,488	52,056,800	52,056,800	52,036,500
Expenditure	56,532,328	61,256,800	61,256,800	61,236,500
Operating Surplus/(Deficit)	(3,851,840)	(9,200,000)	(9,200,000)	(9,200,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(3,851,840)	(9,200,000)	(9,200,000)	(9,200,000)
Add: Government Subvention	9,200,000	9,200,000	9,200,000	9,200,000
Surplus/(Unfinanced Deficit)	5,348,160			

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	9,200,000	9,200,000	9,200,000	9,200,000	-	-	
04 OTHER INCOME	52,680,488	52,056,800	52,056,800	52,036,500	-	20,300	
002 Fees							
03 Registration	3,733	5,000	5,000	5,000	-	-	
Total Fees	3,733	5,000	5,000	5,000	-	-	
006 Interest	383,667	285,000	285,000	300,000	15,000	-	
018 Sales							
02 Sale of Standards	170,981	300,000	300,000	155,000	-	145,000	
04 Other Sales and Fees	991,125	650,000	650,000	620,000	-	30,000	
Total Sales	1,162,106	950,000	950,000	775,000	-	175,000	
022 Certification	1,905,506	3,160,900	3,160,900	3,160,700	-	200	
023 Testing	49,225,476	47,655,900	47,655,900	47,795,800	139,900	-	
Total Income	61,880,488	61,256,800	61,256,800	61,236,500	-	20,300	

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	8,472,102	9,313,000	9,313,000	9,334,000	21,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,100,698	7,500,000	7,500,000	7,600,000	100,000	-	
03 Overtime - Monthly Paid Officers	-	60,000	60,000	60,000	-	-	
04 Allowances - Monthly Paid Officers	369,340	215,000	215,000	215,000	-	-	
05 Government's Contribution to N.I.S.	597,814	779,000	779,000	700,000	-	79,000	
06 Remuneration to Board Members	404,250	759,000	759,000	759,000	-	-	
Total General Administration	8,472,102	9,313,000	9,313,000	9,334,000	21,000	-	
02 GOODS AND SERVICES	39,440,786	44,652,100	44,652,100	44,660,800	8,700	-	
001 General Administration							
01 Travelling and Subsistence	365,550	487,200	487,200	430,000	-	57,200	
03 Uniforms	55,583	400,000	400,000	400,000	-	-	
04 Electricity	779,401	750,000	750,000	750,000	-	-	
05 Telephones	614,915	750,000	750,000	750,000	-	-	
06 Water and Sewerage Rates	16,638	14,400	14,400	15,000	600	-	
08 Rent / Lease - Office Accommodation and Storage	229,754	320,000	320,000	504,000	184,000	-	
09 Rent / Lease - Vehicles and Equipment	288,222	222,000	222,000	222,000	-	-	
10 Office Stationery and Supplies	739,842	700,000	700,000	700,000	-	-	
11 Books and Periodicals	18,748	100,000	100,000	100,000	-	-	
12 Materials and Supplies	135,675	250,000	250,000	250,000	-	-	
13 Maintenance of Vehicles	126,316	150,000	150,000	150,000	-	-	
15 Repairs and Maintenance - Equipment	1,030,134	885,000	885,000	1,800,000	915,000	-	
16 Contract Employment	26,342,060	26,900,000	26,900,000	26,900,000	-	-	
17 Training	165,351	450,000	450,000	450,000	-	-	
21 Repairs and Maintenance - Buildings	309,027	1,200,000	1,200,000	852,800	-	347,200	
23 Fees	2,455,292	1,900,000	1,900,000	1,900,000	-	-	
27 Official Overseas Travel	223,352	470,000	470,000	470,000	-	-	
28 Other Contracted Services	2,089,371	4,048,700	4,048,700	3,500,000	-	548,700	
37 Janitorial Services	431,998	450,000	450,000	450,000	-	-	
43 Security Services	294,014	320,000	320,000	320,000	-	-	
57 Postage	183,302	205,000	205,000	200,000	-	5,000	
61 Insurance	1,464,648	1,574,000	1,574,000	1,575,000	1,000	-	
62 Promotions, Publicity and Printing	464,202	1,576,000	1,576,000	1,656,000	80,000	-	
63 Samples, Surveys, Testing	607,724	413,800	413,800	200,000	-	213,800	
66 Hosting of Conferences, Seminars and other Functions	9,667	116,000	116,000	116,000	-	-	
Total General Administration	39,440,786	44,652,100	44,652,100	44,660,800	8,700	-	

44 - TRINIDAD AND TOBAGO BUREAU OF STANDARDS
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	734,376	1,076,700	1,076,700	1,026,700	-	50,000	
001 General Administration							
01 Vehicles	-	300,000	300,000	250,000	-	50,000	
02 Office Equipment	217,059	400,200	400,200	400,200	-	-	
03 Furniture and Furnishings	87,263	231,000	231,000	231,000	-	-	
04 Other Minor Equipment	430,054	145,500	145,500	145,500	-	-	
Total General Administration	734,376	1,076,700	1,076,700	1,026,700	-	50,000	
04 CURRENT TRANSFERS AND SUBSIDIES	7,885,064	6,215,000	6,215,000	6,215,000	-	-	
007 Households							
01 Pension Contribution	1,440,989	1,500,000	1,500,000	1,500,000	-	-	
02 Contract Gratuities	5,600,378	4,000,000	4,000,000	4,000,000	-	-	
03 Medical Expenses	323,500	365,000	365,000	365,000	-	-	
Total Households	7,364,867	5,865,000	5,865,000	5,865,000	-	-	
010 Other Transfers Abroad							
01 Miscellaneous Contributions	520,197	350,000	350,000	350,000	-	-	
Total Other Transfers Abroad	520,197	350,000	350,000	350,000	-	-	
Total Expenditure	56,532,328	61,256,800	61,256,800	61,236,500	-	20,300	

Board 44 - Trinidad and Tobago Bureau of Standards
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(1)	Director	68	
1	1	(2)	Secretary	54D	
1	1	(3)	Head, Laboratory Services Division	65	
1	1	(4)	Laboratory Superintendent	38	
17	17	(5)	Standard Officer I / II / III	56 / 61 / 65	
1	1	(6)	Administrative Officer II	49D	
1	1	(7)	Consumer Liaison Officer	50	
1	1	(8)	Librarian	50	
1	1	(9)	Accountant	35E	
1	1	(10)	Audio Visual Officer	38	
1	1	(11)	Standard Laboratory Technician II	35D	
5	5	(12)	Standard Laboratory Technician I	28	
1	1	(13)	Storekeeper III	35D	
2	2	(14)	Laboratory Assistant I	15	
1	1	(15)	Accounting Assistant	25E	
1	1	(16)	Clerk III	28E	
1	1	(17)	Clerk Stenographer III	30C	
1	1	(18)	Draughtsman	31A	
1	1	(19)	Library Assistant II	27	
2	2	(20)	Clerk II	24B	
5	5	(21)	Clerk Stenographer I/II	15/20	
1	1	(22)	Library Assistant I	19	
1	1	(23)	Printing Operator I	23	
2	2	(24)	Clerk I	17	
2	2	(25)	Clerk Typist I	15	
1	1	(26)	Receptionist / Telephone Operator	16	
1	1	(27)	Office Assistant	13	
1	1	(28)	Cleaner I	8	
56	56				
			Metrication Unit		
1	1	(29)	Chief Inspector	35F	
7	7	(30)	Inspector	30D	
8	8				
			Temporary Posts		
		(31)	2 Metrication Officer Temporary Survey Staff	59	
64	64				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

45 - TRINIDAD AND TOBAGO RACING AUTHORITY
SUMMARY OF INCOME, 2025 - 2027

Sub-Head	Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	-	-	-	-	-
03	DEPRECIATION	-	-	-	-	-
04	OTHER INCOME	-	-	-	-	-
	Fees	-	-	-	-	-
	Contributions	-	-	-	-	-
	Sales	-	-	-	-	-
	Tests	-	-	-	-	-
	Miscellaneous	-	-	-	-	-
	Total	-	-	-	-	-

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

45 - TRINIDAD AND TOBAGO RACING AUTHORITY
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	-	-	-	-
	Salaries and Cost of Living Allowance	-	-	-	-	-
	Gov't Contribution to NIS	-	-	-	-	-
	Allowances - Monthly Paid Officers	-	-	-	-	-
	Remuneration to Board Members	-	-	-	-	-
02	GOODS AND SERVICES	-	-	-	-	-
03	MINOR EQUIPMENT PURCHASES	-	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-
	Total	-	-	-	-	-

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income				
Expenditure				
Operating Surplus/(Deficit)				
Add: Depreciation				
Cash Surplus/(Deficit)				
Add: Government Subvention				
Surplus/(Unfinanced Deficit)				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

45 - TRINIDAD AND TOBAGO RACING AUTHORITY
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	-	-	-	-	-	-	
03 DEPRECIATION	-	-	-	-	-	-	
04 OTHER INCOME	-	-	-	-	-	-	
002 Fees and Payments	-	-	-	-	-	-	
011 Contributions							
01 Betting Levy Board	-	-	-	-	-	-	
Total Contributions	-	-	-	-	-	-	
018 Sale							
01 Sale of Publications	-	-	-	-	-	-	
Total Sale	-	-	-	-	-	-	
023 Laboratory Tests (Reimbursements)	-	-	-	-	-	-	
099 Miscellaneous	-	-	-	-	-	-	
Total Income	-	-	-	-	-	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

45 - TRINIDAD AND TOBAGO RACING AUTHORITY
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	-	-	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	-	-	-	-	-	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
Total General Administration	-	-	-	-	-	-	
02 GOODS AND SERVICES	-	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
Total General Administration	-	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	-	-	-	
001 General Administration							
02 Office Equipment	-	-	-	-	-	-	
Total General Administration	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-	-	
007 Households							
01 Pensions	-	-	-	-	-	-	
Total Households	-	-	-	-	-	-	

45 - TRINIDAD AND TOBAGO RACING AUTHORITY
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
13 Subsidy - Caribbean Racing Confederation	-	-	-	-	-	-	
14 Subsidy - Association of Racing Commissions	-	-	-	-	-	-	
15 Subsidy - West Indian Racing Associations	-	-	-	-	-	-	
16 Racing Hall of Fame	-	-	-	-	-	-	
17 Racing Officials Accreditation Programme (ROAP)	-	-	-	-	-	-	
Total Other Transfers	-	-	-	-	-	-	
Total Expenditure	-	-	-	-	-	-	

Board 45 - Trinidad and Tobago Racing Authority
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(1)	Secretary	60	
1	1	(2)	Assistant Secretary	54D	
1	1	(3)	Tutor	53C	
1	1	(4)	Record Clerk II	24E	
2	2	(5)	Record Clerk I	20C	
1	1	(6)	Estate Inspector	28D	
1	1	(7)	Printing Operator IV	24D	
1	1	(8)	Printing Operator III	22D	
2	2	(9)	Printing Operator II	19F	
8	8	(10)	Printing Operator I	16	
1	1	(11)	Stores Clerk I	14	
		(12)	1 Part-time Cleaner		
1	1	(13)	Accountant II	35G	
1	1	(14)	Accounting Assistant	25E	
1	1	(15)	Cashier II	22B	
1	1	(16)	Clerk III	24E	
2	2	(17)	Clerk I	14	
1	1	(18)	Clerk Stenographer III	26C	
1	1	(19)	Clerk Stenographer I/II	15/20	
2	2	(20)	Clerk Typist I	13	
1	1	(21)	Messenger I	9	
1	1	(22)	Cleaner I	4	
			Jockey Apprentice School		
1	1	(23)	Hostel Manageress	23	
		(24)	1 Teacher(Part-time)($1,200 per month)		
1	1	(25)	Clerk II	20C	
1	1	(26)	Cook	16	
2	2	(27)	Maid I	4	
1	1	(28)	Handyman	6	
1	1	(29)	Laundress	10	
1	1	(30)	Assistant to Tutor		(30) Post to be classified
40	40				

STATUTORY BOARDS UNDER THE GENERAL CONTROL OF THE MINISTER OF CULTURE AND COMMUNITY DEVELOPMENT

Head	86	-	MINISTRY OF CULTURE AND COMMUNITY DEVELOPMENT
Sub-Head	06	-	Current Transfers to Statutory Boards and Similar Bodies
Item No.	004	-	Statutory Boards
Sub-Item No.	20	-	Queen's Hall
Sub-Item No.	21	-	Naparima Bowl
Sub-Item No.	22	-	National Carnival Commission of Trinidad and Tobago
Sub-Item No.	59	-	National Academy for the Performing Arts - NAPA
Sub-Item No.	60	-	Southern Academy for the Performing Arts - SAPA

20 - QUEEN'S HALL
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	11,088,557	11,289,700	11,289,700	12,592,700	1,303,000
04	OTHER INCOME	2,023,452	2,340,500	2,290,500	2,222,800	(67,700)
	Rent	2,020,924	2,332,500	2,282,500	2,162,800	(119,700)
	Restaurant and Bar	2,528	8,000	8,000	60,000	52,000
	Total	13,112,009	13,630,200	13,580,200	14,815,500	1,235,300

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

20 - QUEEN'S HALL
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,698,344	2,543,000	2,719,000	2,919,000	200,000
	Salaries and Cost of Living Allowance	2,058,953	1,828,000	1,975,000	2,175,000	200,000
	Gov't Contribution to NIS	180,189	200,000	200,000	200,000	-
	Government Contribution to Group Health Insurance	112,352	95,000	124,000	124,000	-
	Remuneration to Board Members	346,850	420,000	420,000	420,000	-
02	GOODS AND SERVICES	9,898,803	10,031,000	9,747,200	10,601,000	853,800
03	MINOR EQUIPMENT PURCHASES	72,628	105,000	155,000	105,000	(50,000)
04	CURRENT TRANSFERS AND SUBSIDIES	726,085	951,200	959,000	1,190,500	231,500
	Total	13,395,860	13,630,200	13,580,200	14,815,500	1,235,300

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	2,023,452	2,340,500	2,290,500	2,222,800
Expenditure	13,395,860	13,630,200	13,580,200	14,815,500
Operating Surplus/(Deficit)	(11,372,408)	(11,289,700)	(11,289,700)	(12,592,700)
Add: Depreciation				
Cash Surplus/(Deficit)	(11,372,408)	(11,289,700)	(11,289,700)	(12,592,700)
Add: Government Subvention	11,088,557	11,289,700	11,289,700	12,592,700
Surplus/(Unfinanced Deficit)	(283,851)			

20 - QUEEN'S HALL
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	11,088,557	11,289,700	11,289,700	12,592,700	1,303,000	-	
04 OTHER INCOME	2,023,452	2,340,500	2,290,500	2,222,800	-	67,700	
001 Rent							
01 Other Bookings	775,079	650,000	650,000	600,000	-	50,000	
03 Piano	-	10,000	-	2,000	2,000	-	
04 Performances - Foreign	42,999	25,000	35,000	30,000	-	5,000	
05 Performances - Local	1,044,729	1,322,000	1,322,000	1,392,800	70,800	-	
06 Broadcast and Tape Recording	-	225,500	125,500	18,000	-	107,500	
08 Miscellaneous	158,117	100,000	150,000	120,000	-	30,000	
Total Rent	2,020,924	2,332,500	2,282,500	2,162,800	-	119,700	
042 Restaurant and Bar	2,528	8,000	8,000	60,000	52,000	-	
Total Income	13,112,009	13,630,200	13,580,200	14,815,500	1,235,300	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

20 - QUEEN'S HALL
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,698,344	2,543,000	2,719,000	2,919,000	200,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,058,953	1,828,000	1,975,000	2,175,000	200,000	-	
05 Government's Contribution to N.I.S.	180,189	200,000	200,000	200,000	-	-	
06 Remuneration to Board Members	346,850	420,000	420,000	420,000	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	112,352	95,000	124,000	124,000	-	-	
Total General Administration	2,698,344	2,543,000	2,719,000	2,919,000	200,000	-	
02 GOODS AND SERVICES	9,898,803	10,031,000	9,747,200	10,601,000	853,800	-	
001 General Administration							
01 Travelling and Subsistence	48,100	55,000	55,000	55,000	-	-	
03 Uniforms	27,418	40,000	20,000	40,000	20,000	-	
04 Electricity	602,295	800,000	650,000	800,000	150,000	-	
05 Telephones	258,197	245,000	282,000	282,000	-	-	
06 Water and Sewerage Rates	23,381	25,000	25,000	25,000	-	-	
10 Office Stationery and Supplies	184,602	160,000	265,000	265,000	-	-	
12 Materials and Supplies	12,558	250,000	-	100,000	100,000	-	
13 Maintenance of Vehicles	40,849	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	156,320	150,000	246,000	246,000	-	-	
16 Contract Employment	4,693,075	4,131,000	5,064,800	5,039,000	-	25,800	
17 Training	46,966	30,000	30,000	30,000	-	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	114,363	300,000	130,000	300,000	170,000	-	
22 Short-term Employment	1,038,753	1,100,000	740,000	800,000	60,000	-	
23 Fees	256,511	200,000	410,500	455,000	44,500	-	
28 Other Contracted Services	637,980	650,000	225,400	350,000	124,600	-	
37 Janitorial Services	591,618	400,000	640,000	720,000	80,000	-	
43 Security Services	564,958	1,000,000	602,500	678,000	75,500	-	
61 Insurance	552,997	330,000	251,000	251,000	-	-	
62 Promotions, Publicity and Printing	27,443	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	50,000	-	50,000	50,000	-	
99 Employee Assistance Programme	20,419	10,000	10,000	10,000	-	-	
Total General Administration	9,898,803	10,031,000	9,747,200	10,601,000	853,800	-	

20 - QUEEN'S HALL
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	72,628	105,000	155,000	105,000	-	50,000	
001 General Administration							
02 Office Equipment	27,403	40,000	140,000	40,000	-	100,000	
03 Furniture and Furnishings	25,931	40,000	5,000	40,000	35,000	-	
04 Other Minor Equipment	19,294	25,000	10,000	25,000	15,000	-	
Total General Administration	72,628	105,000	155,000	105,000	-	50,000	
04 CURRENT TRANSFERS AND SUBSIDIES	726,085	951,200	959,000	1,190,500	231,500	-	
007 Households							
01 Gratuities	413,881	611,000	646,800	850,000	203,200	-	
02 Pension Benefits	312,204	340,200	312,200	340,500	28,300	-	
Total Households	726,085	951,200	959,000	1,190,500	231,500	-	
Total Expenditure	13,395,860	13,630,200	13,580,200	14,815,500	1,235,300	-	

Board 20 - Queen's Hall
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(1)	Operations Manager	54	
1	1	(2)	Maintenance Co-ordinator	46	
1	1	(3)	Technical Co-ordinator	46	
1	1	(4)	Bookings/Customer Relations Officer	46	
1	1	(5)	Theatre Stage Manager	42	
1	1	(6)	Manager	42	
1	1	(7)	Information Technician	38	
1	1	(8)	House Manager	34	
3	3	(9)	Sound Technician	34	
3	3	(10)	Lighting Technician	32	
1	1	(11)	Maintenance Technician	32	
1	1	(12)	Assistant Theatre Stage Manager	28	
1	1	(13)	Accounting Assistant	25E	
1	1	(14)	Store Keeper	24E	
4	4	(15)	Stage Hands	23	
2	2	(16)	Clerk II	20C	(16) One (1) post to be abolished when vacant
1	1	(17)	Secretary	20	(17) Post to be abolished when vacant
1	1	(18)	Driver/Messenger	17	
1	1	(19)	Receptionist/Telephone Operator	13	
1	1	(20)	Cleaner II	10	
1	1	(21)	Messenger	9	(21) Post to be abolished when vacant
1	1	(22)	Groundsman	6	
30	30				
			Daily-paid Labour Force		
1	1	(23)	Power Mower Operator		
1	1	(24)	Greenkeeper		(24) and (25) Posts to be abolished when vacant
1	1	(25)	Sanitation Overseer		
3	3				
33	33				

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

21 - NAPARIMA BOWL
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	5,159,593	6,080,300	6,080,300	7,126,300	1,046,000
04	OTHER INCOME	490,837	800,000	800,000	761,500	(38,500)
	Rent	490,737	784,500	784,500	746,000	(38,500)
	Fees	100	10,000	10,000	10,000	-
	Interest	-	5,500	5,500	5,500	-
	Total	5,650,430	6,880,300	6,880,300	7,887,800	1,007,500

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

21 - NAPARIMA BOWL
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,620,403	1,943,200	2,065,000	2,280,200	215,200
	Salaries and Cost of Living Allowance	209,840	214,000	190,000	214,000	24,000
	Wages and Cost of Living Allowance	662,538	900,000	1,000,000	1,128,000	128,000
	Overtime - Daily Rated Workers	241,988	180,000	300,000	300,000	-
	Gov't Contribution to NIS	208,224	280,000	160,000	210,000	50,000
	Government Contribution to Group Health Insurance	45,413	49,200	36,000	49,200	13,200
	Remuneration to Board Members	252,400	320,000	379,000	379,000	-
02	GOODS AND SERVICES	4,676,846	4,203,100	4,708,500	4,873,600	165,100
03	MINOR EQUIPMENT PURCHASES	4,754	50,000	22,800	50,000	27,200
04	CURRENT TRANSFERS AND SUBSIDIES	84,000	684,000	84,000	684,000	600,000
	Total	6,386,003	6,880,300	6,880,300	7,887,800	1,007,500

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	490,837	800,000	800,000	761,500
Expenditure	6,386,003	6,880,300	6,880,300	7,887,800
Operating Surplus/(Deficit)	(5,895,166)	(6,080,300)	(6,080,300)	(7,126,300)
Add: Depreciation				
Cash Surplus/(Deficit)	(5,895,166)	(6,080,300)	(6,080,300)	(7,126,300)
Add: Government Subvention	5,159,593	6,080,300	6,080,300	7,126,300
Surplus/(Unfinanced Deficit)	(735,573)			

21 - NAPARIMA BOWL
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	5,159,593	6,080,300	6,080,300	7,126,300	1,046,000	-	
04 OTHER INCOME	490,837	800,000	800,000	761,500	-	38,500	
001 Rent							
03 Auditorium	424,767	400,000	647,000	450,000	-	197,000	
04 Amphi-theatre	50,470	115,000	40,000	90,000	50,000	-	
05 Other	-	25,000	5,000	-	-	5,000	
06 Bar Rentals	-	60,000	20,000	36,000	16,000	-	
07 Courtyard	15,500	54,500	54,500	40,000	-	14,500	
08 Miscellaneous	-	50,000	10,000	30,000	20,000	-	
09 Restaurant and Bar	-	80,000	8,000	100,000	92,000	-	
Total Rent	490,737	784,500	784,500	746,000	-	38,500	
002 Fees							
01 Broadcasting	-	-	-	-	-	-	
02 Video Recording	100	10,000	10,000	10,000	-	-	
Total Fees	100	10,000	10,000	10,000	-	-	
006 Interest	-	5,500	5,500	5,500	-	-	
Total Income	5,650,430	6,880,300	6,880,300	7,887,800	1,007,500	-	

21 - NAPARIMA BOWL
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,620,403	1,943,200	2,065,000	2,280,200	215,200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	209,840	214,000	190,000	214,000	24,000	-	
02 Wages and C.O.L.A. (including Leave Pay)	662,538	900,000	1,000,000	1,128,000	128,000	-	
05 Government's Contribution to N.I.S.	208,224	280,000	160,000	210,000	50,000	-	
06 Remuneration to Board Members	252,400	320,000	379,000	379,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	29,425	34,200	21,000	34,200	13,200	-	
27 Government Contribution to Group Health Insurance - Monthly Paid Officers	15,988	15,000	15,000	15,000	-	-	
29 Overtime - Daily - Rated Workers	241,988	180,000	300,000	300,000	-	-	
Total General Administration	1,620,403	1,943,200	2,065,000	2,280,200	215,200	-	
02 GOODS AND SERVICES	4,676,846	4,203,100	4,708,500	4,873,600	165,100	-	
001 General Administration							
01 Travelling and Subsistence	180	2,000	-	-	-	-	
03 Uniforms	31,524	45,000	45,000	45,000	-	-	
04 Electricity	300,183	250,000	250,000	250,000	-	-	
05 Telephones	96,672	90,000	90,000	90,000	-	-	
06 Water and Sewerage Rates	7,738	12,000	12,000	12,000	-	-	
10 Office Stationery and Supplies	93,481	75,000	130,000	130,000	-	-	
12 Materials and Supplies	94,107	30,000	67,100	75,000	7,900	-	
13 Maintenance of Vehicles	11,690	14,000	14,000	14,000	-	-	
15 Repairs and Maintenance - Equipment	33,354	60,000	80,000	60,000	-	20,000	
16 Contract Employment	2,436,654	2,500,000	2,200,000	2,280,000	80,000	-	
17 Training	1,270	10,000	-	10,000	10,000	-	
19 Official Entertainment	-	1,000	-	1,000	1,000	-	
21 Repairs and Maintenance - Buildings	465,236	100,000	600,000	600,000	-	-	
22 Short-term Employment	353,913	350,000	740,000	642,500	-	97,500	
23 Fees	45,947	60,000	30,000	60,000	30,000	-	
28 Other Contracted Services	305,221	100,000	50,000	100,000	50,000	-	
37 Janitorial Services	74,267	60,000	60,000	60,000	-	-	
43 Security Services	-	144,000	-	144,000	144,000	-	
57 Postage	-	100	100	100	-	-	
61 Insurance	179,255	180,000	180,000	180,000	-	-	
62 Promotions, Publicity and Printing	99,592	60,000	60,000	60,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	46,562	30,000	50,000	30,000	-	20,000	
89 Cultural Programme	-	25,000	50,300	25,000	-	25,300	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total General Administration	4,676,846	4,203,100	4,708,500	4,873,600	165,100	-	

21 - NAPARIMA BOWL
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	4,754	50,000	22,800	50,000	27,200	-	
001 General Administration							
02 Office Equipment	-	5,000	5,000	5,000	-	-	
03 Furniture and Furnishings	-	30,000	2,800	30,000	27,200	-	
04 Other Minor Equipment	4,754	15,000	15,000	15,000	-	-	
Total General Administration	4,754	50,000	22,800	50,000	27,200	-	
04 CURRENT TRANSFERS AND SUBSIDIES	84,000	684,000	84,000	684,000	600,000	-	
007 Households							
01 Gratuities	-	600,000	-	600,000	600,000	-	
02 Pensions	84,000	84,000	84,000	84,000	-	-	
Total Households	84,000	684,000	84,000	684,000	600,000	-	
Total Expenditure	6,386,003	6,880,300	6,880,300	7,887,800	1,007,500	-	

Board 21 - Naparima Bowl
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(1)	Manager	30	
1	1	(2)	Electrician-Superintendent	20	
1	1	(3)	General Foreman	16	
1	1	(4)	Clerk Stenographer I/II	15/20	
4	4				
			Daily-paid Labour Force		
1	1	(5)	Agricultural Foreman		
3	3	(6)	Watchman		
4	4	(7)	Labourer		
2	2	(8)	Cleaner		
10	10				
14	14				

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO
SUMMARY OF INCOME, 2025 - 2027

	Sub-Head Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	132,043,161	137,173,100	137,173,100	160,192,100	23,019,000
04	OTHER INCOME	7,151,465	15,300,000	15,300,000	15,300,000	-
	Rent	2,332,835	5,000,000	5,000,000	5,000,000	-
	Fees	148,500	300,000	300,000	300,000	-
	Gate Receipts	1,625,111	3,000,000	3,000,000	3,000,000	-
	Advertising	2,970,250	5,000,000	5,000,000	5,000,000	-
	Miscellaneous	74,769	2,000,000	2,000,000	2,000,000	-
	Total	139,194,626	152,473,100	152,473,100	175,492,100	23,019,000

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND 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	6,863,270	6,935,000	8,144,300	8,267,100	122,800
	Salaries and Cost of Living Allowance	4,066,419	4,200,000	4,985,300	5,078,100	92,800
	Wages and Cost of Living Allowance	527,050	505,000	505,000	505,000	-
	Overtime - Daily Rated Workers	512,543	450,000	450,000	450,000	-
	Gov't Contribution to NIS	1,079,908	1,130,000	1,362,000	1,392,000	30,000
	Remuneration to Board Members	677,350	650,000	842,000	842,000	-
02	GOODS AND SERVICES	86,680,504	99,641,100	84,471,500	101,678,000	17,206,500
03	MINOR EQUIPMENT PURCHASES	1,893,365	125,000	419,100	125,000	(294,100)
04	CURRENT TRANSFERS AND SUBSIDIES	47,294,367	45,772,000	59,438,200	65,422,000	5,983,800
	Total	142,731,506	152,473,100	152,473,100	175,492,100	23,019,000

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	7,151,465	15,300,000	15,300,000	15,300,000
Expenditure	142,731,506	152,473,100	152,473,100	175,492,100
Operating Surplus/(Deficit)	(135,580,041)	(137,173,100)	(137,173,100)	(160,192,100)
Add: Depreciation				
Cash Surplus/(Deficit)	(135,580,041)	(137,173,100)	(137,173,100)	(160,192,100)
Add: Government Subvention	132,043,161	137,173,100	137,173,100	160,192,100
Surplus/(Unfinanced Deficit)	(3,536,880)			

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	132,043,161	137,173,100	137,173,100	160,192,100	23,019,000	-	
04 OTHER INCOME	7,151,465	15,300,000	15,300,000	15,300,000	-	-	
001 Rent							
01 Queen's Park Savannah	2,332,835	5,000,000	5,000,000	5,000,000	-	-	
Total Rent	2,332,835	5,000,000	5,000,000	5,000,000	-	-	
002 Concessions/Fees							
01 National Carnival Commission	148,500	300,000	300,000	300,000	-	-	
Total Concessions/Fees	148,500	300,000	300,000	300,000	-	-	
013 Gate Receipts	1,625,111	3,000,000	3,000,000	3,000,000	-	-	
043 Advertising	2,970,250	5,000,000	5,000,000	5,000,000	-	-	
099 Miscellaneous	74,769	2,000,000	2,000,000	2,000,000	-	-	
Total Income	139,194,626	152,473,100	152,473,100	175,492,100	23,019,000	-	

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	6,863,270	6,935,000	8,144,300	8,267,100	122,800	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,066,419	4,200,000	4,985,300	5,078,100	92,800	-	
02 Wages and C.O.L.A. (including Leave Pay)	527,050	505,000	505,000	505,000	-	-	
05 Government's Contribution to N.I.S.	1,079,908	1,130,000	1,362,000	1,392,000	30,000	-	
06 Remuneration to Board Members	677,350	650,000	842,000	842,000	-	-	
29 Overtime - Daily - Rated Workers	512,543	450,000	450,000	450,000	-	-	
Total General Administration	6,863,270	6,935,000	8,144,300	8,267,100	122,800	-	
02 GOODS AND SERVICES	86,680,504	99,641,100	84,471,500	101,678,000	17,206,500	-	
001 General Administration							
03 Uniforms	15,884	38,000	38,000	38,000	-	-	
04 Electricity	655,771	724,000	250,300	724,000	473,700	-	
05 Telephones	505,762	575,000	350,000	575,000	225,000	-	
06 Water and Sewerage Rates	25,412	34,000	-	34,000	34,000	-	
08 Rent / Lease - Office Accommodation and Storage	5,195,590	6,000,000	2,200,000	6,000,000	3,800,000	-	
09 Rent / Lease - Vehicles and Equipment	1,099,381	1,000,000	800,000	1,000,000	200,000	-	
10 Office Stationery and Supplies	417,515	300,000	300,000	300,000	-	-	
11 Books and Periodicals	1,737	5,000	25,200	5,000	-	20,200	
12 Materials and Supplies	286,848	200,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	85,529	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	130,937	75,000	175,000	175,000	-	-	
16 Contract Employment	8,197,019	7,500,000	9,000,000	9,000,000	-	-	
17 Training	2,500	15,000	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	1,710,706	1,000,000	834,300	937,000	102,700	-	
22 Short-term Employment	2,750,803	2,400,000	3,200,000	3,200,000	-	-	
23 Fees	4,984,897	4,000,000	1,200,000	4,000,000	2,800,000	-	
27 Official Overseas Travel	696,873	100,000	23,700	100,000	76,300	-	
28 Other Contracted Services	39,616,468	48,500,000	40,500,000	48,500,000	8,000,000	-	
43 Security Services	5,594,115	6,000,000	6,000,000	6,000,000	-	-	
49 Construction of Facilities	11,530,766	17,400,000	16,400,000	17,400,000	1,000,000	-	
57 Postage	36	100	-	-	-	-	
61 Insurance	644,424	600,000	800,000	800,000	-	-	
62 Promotions, Publicity and Printing	2,531,531	3,000,000	2,000,000	2,500,000	500,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	75,000	75,000	75,000	-	-	
99 Employee Assistance Programme	-	50,000	50,000	50,000	-	-	
Total General Administration	86,680,504	99,641,100	84,471,500	101,678,000	17,206,500	-	

22 - NATIONAL CARNIVAL COMMISSION OF TRINIDAD AND TOBAGO
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,893,365	125,000	419,100	125,000	-	294,100	
001 General Administration							
02 Office Equipment	193,102	25,000	263,200	25,000	-	238,200	
03 Furniture and Furnishings	1,461,504	50,000	123,100	50,000	-	73,100	
04 Other Minor Equipment	238,759	50,000	32,800	50,000	17,200	-	
Total General Administration	1,893,365	125,000	419,100	125,000	-	294,100	
04 CURRENT TRANSFERS AND SUBSIDIES	47,294,367	45,772,000	59,438,200	65,422,000	5,983,800	-	
007 Households							
01 Contract Gratuities	1,316,380	1,336,300	1,388,800	1,336,300	-	52,500	
02 Pension Contributions	338,962	535,700	322,200	435,700	113,500	-	
Total Households	1,655,342	1,872,000	1,711,000	1,772,000	61,000	-	
008 Subsidies							
01 Transfers to Carnival Bodies	34,111,477	20,000,000	29,878,500	25,000,000	-	4,878,500	
02 Grants to Regional Bodies	8,222,960	8,000,000	9,548,700	8,000,000	-	1,548,700	
03 Carnival Awards	1,450,000	10,000,000	15,000,000	25,000,000	10,000,000	-	
04 Transfer to Carnival Institute	1,413,626	2,000,000	1,300,000	1,750,000	450,000	-	
05 Assistance to Groups and Individuals - Carnival Activities	440,962	3,900,000	2,000,000	3,900,000	1,900,000	-	
Total Subsidies	45,639,025	43,900,000	57,727,200	63,650,000	5,922,800	-	
Total Expenditure	142,731,506	152,473,100	152,473,100	175,492,100	23,019,000	-	

Board 22 - National Carnival Commission of Trinidad and Tobago
Details of Establishment, 2027

Establishment 2026	Establishment 2027	Item No.	Description	Range No.	Explanation
1	1	(1)	Chief Executive Officer		
1	1	(2)	Secretary		
			Temporary Establishment		
1	1	(3)	General Executive Manager		Temporary posts created with effect from 01.01.96
1	1	(4)	Executive Officer I		subject to classification by the Chief Personnel
1	1	(5)	Information Officer		Officer
2	2	(6)	Activities Manager		
1	1	(7)	Executive Secretary		
1	1	(8)	Administrative Assistant II		
1	1	(9)	Administrative Assistant I		
2	2	(10)	Accounting Assistant		
1	1	(11)	Auditing Assistant		
1	1	(12)	Clerk IV		
1	1	(13)	Computer Assistant		
1	1	(14)	Senior Clerical Officer		
2	2	(15)	Clerk II		
1	1	(16)	Clerk I		
1	1	(17)	Clerk Stenographer III		
1	1	(18)	Clerk Typist I		
2	2	(19)	Telephone Operator		
2	2	(20)	Receptionist		
2	2	(21)	Driver/Messenger		
1	1	(22)	Office Assistant I		
1	1	(23)	Maid		
29	29				

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA
SUMMARY OF INCOME, 2025 - 2027

Sub-Head	Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	34,044,210	31,699,000	31,298,800	31,699,000	400,200
04	OTHER INCOME	2,637,270	7,782,500	6,500,000	7,065,500	565,500
	Total	36,681,480	39,481,500	37,798,800	38,764,500	965,700

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	462,300	675,000	600,000	625,000	25,000
	Remuneration to Board Members	462,300	675,000	600,000	625,000	25,000
02	GOODS AND SERVICES	17,167,569	20,716,500	18,529,700	20,049,500	1,519,800
03	MINOR EQUIPMENT PURCHASES	856,668	90,000	40,000	90,000	50,000
04	CURRENT TRANSFERS AND SUBSIDIES	17,187,151	18,000,000	18,629,100	18,000,000	(629,100)
	Total	35,673,688	39,481,500	37,798,800	38,764,500	965,700

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	2,637,270	7,782,500	6,500,000	7,065,500
Expenditure	35,673,688	39,481,500	37,798,800	38,764,500
Operating Surplus/(Deficit)	(33,036,418)	(31,699,000)	(31,298,800)	(31,699,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(33,036,418)	(31,699,000)	(31,298,800)	(31,699,000)
Add: Government Subvention	34,044,210	31,699,000	31,298,800	31,699,000
Surplus/(Unfinanced Deficit)	1,007,792			

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	34,044,210	31,699,000	31,298,800	31,699,000	400,200	-	
04 OTHER INCOME	2,637,270	7,782,500	6,500,000	7,065,500	565,500	-	
001 Rent							
01 Auditorium/Facilities	1,847,113	4,000,000	4,000,000	4,500,000	500,000	-	
04 Performances-Foreign	-	-	-	-	-	-	
05 Performances-Local	240,133	880,000	500,000	500,000	-	-	
08 Miscellaneous	429,713	200,000	300,000	465,000	165,000	-	
09 Restaurant and Bar	-	200,000	200,000	100,000	-	100,000	
10 Hotel	120,311	2,500,000	1,500,000	1,500,000	-	-	
Total Rent	2,637,270	7,780,000	6,500,000	7,065,000	565,000	-	
002 Fees							
01 Broadcasting	-	-	-	-	-	-	
02 Video Recording	-	-	-	-	-	-	
Total Fees	-	-	-	-	-	-	
006 Bank Interest	-	2,500	-	500	500	-	
Total Income	36,681,480	39,481,500	37,798,800	38,764,500	965,700	-	

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	462,300	675,000	600,000	625,000	25,000	-	
001 General Administration							
06 Remuneration to Board Members	462,300	675,000	600,000	625,000	25,000	-	
Total General Administration	462,300	675,000	600,000	625,000	25,000	-	
02 GOODS AND SERVICES	17,167,569	20,716,500	18,529,700	20,049,500	1,519,800	-	
001 General Administration							
01 Travelling and Subsistence	-	5,000	5,000	5,000	-	-	
03 Uniforms	98,100	50,000	50,000	50,000	-	-	
04 Electricity	2,026,742	2,600,000	1,755,700	2,200,000	444,300	-	
05 Telephones	66,781	152,000	152,000	152,000	-	-	
06 Water and Sewerage Rates	168,942	250,000	250,000	250,000	-	-	
09 Rent/Lease - Vehicles and Equipment	205,524	44,000	44,000	44,000	-	-	
10 Office Stationary and Supplies	240,252	25,000	125,000	125,000	-	-	
12 Materials and Supplies	-	20,000	10,000	20,000	10,000	-	
13 Maintenance of Vehicles	12,552	7,000	7,000	7,000	-	-	
15 Repairs and Maintenance - Equipment	154,684	100,000	50,000	100,000	50,000	-	
16 Contract Employment	5,026,533	7,500,000	7,500,000	7,500,000	-	-	
17 Training	24,263	40,000	40,000	40,000	-	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	3,545,984	2,582,500	2,582,500	2,582,500	-	-	
22 Short-term Employment	242,086	1,300,000	733,000	733,000	-	-	
23 Fees	275,095	154,000	154,000	154,000	-	-	
27 Official Overseas Travel	85,859	10,000	-	10,000	10,000	-	
28 Other Contracted Services	1,238,663	1,400,000	1,600,000	1,600,000	-	-	
37 Janitorial Services	1,302,479	1,700,000	1,200,000	1,700,000	500,000	-	
43 Security Services	2,167,342	2,600,000	2,100,000	2,600,000	500,000	-	
57 Postage	-	1,000	500	1,000	500	-	
61 Insurance	163,993	150,000	150,000	150,000	-	-	
62 Promotions, Publicity and Printing	96,918	5,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	24,777	5,000	5,000	5,000	-	-	
96 Fuel and Lubricants	-	1,000	1,000	1,000	-	-	
99 Employee Assistance Programme	-	10,000	10,000	10,000	-	-	
Total General Administration	17,167,569	20,716,500	18,529,700	20,049,500	1,519,800	-	

59 - NATIONAL ACADEMY FOR THE PERFORMING ARTS -NAPA
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	856,668	90,000	40,000	90,000	50,000	-	
001 General Administration							
02 Office Equipment	366,018	60,000	30,000	60,000	30,000	-	
03 Furniture and Furnishings	188,260	15,000	5,000	15,000	10,000	-	
04 Other Minor Equipment	302,390	15,000	5,000	15,000	10,000	-	
Total General Administration	856,668	90,000	40,000	90,000	50,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	17,187,151	18,000,000	18,629,100	18,000,000	-	629,100	
005 Non-Profit Institutions							
01 National Steel Symphony	3,998,253	4,000,000	4,000,000	4,000,000	-	-	
04 National Theatre Company	2,498,428	2,500,000	2,629,100	2,500,000	-	129,100	
Total Non-Profit Institutions	6,496,681	6,500,000	6,629,100	6,500,000	-	129,100	
007 Households							
40 Gratuities to Contract Officers	200,000	500,000	500,000	500,000	-	-	
Total Households	200,000	500,000	500,000	500,000	-	-	
009 Other Transfers							
04 National Philharmonic Orchestra	5,768,360	6,000,000	6,500,000	6,000,000	-	500,000	
06 Stollmeyer's Castle	4,722,110	5,000,000	5,000,000	5,000,000	-	-	
Total Other Transfers	10,490,470	11,000,000	11,500,000	11,000,000	-	500,000	
Total Expenditure	35,673,688	39,481,500	37,798,800	38,764,500	965,700	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA
SUMMARY OF INCOME, 2025 - 2027

Sub-Head	Description	2025 Actual Income	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	GOVERNMENT SUBVENTION	11,224,093	15,019,000	11,550,800	15,019,000	3,468,200
04	OTHER INCOME	1,599,001	1,650,000	1,500,000	1,510,000	10,000
	Total	12,823,094	16,669,000	13,050,800	16,529,000	3,478,200

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA
SUMMARY OF EXPENDITURE, 2025 - 2027

	Sub-Head Description	2025 Actual Expenditure	2026 Estimates	2026 Revised Estimates	2027 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	451,350	675,000	675,000	675,000	-
	Remuneration to Board Members	451,350	675,000	675,000	675,000	-
02	GOODS AND SERVICES	9,961,405	14,894,000	11,708,800	14,754,000	3,045,200
03	MINOR EQUIPMENT PURCHASES	1,095	100,000	30,000	100,000	70,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	1,000,000	637,000	1,000,000	363,000
	Total	10,413,850	16,669,000	13,050,800	16,529,000	3,478,200

SUMMARY OF INCOME & EXPENDITURE, 2025 - 2027

Sub-Head Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates
	$	$	$	$
Income	1,599,001	1,650,000	1,500,000	1,510,000
Expenditure	10,413,850	16,669,000	13,050,800	16,529,000
Operating Surplus/(Deficit)	(8,814,849)	(15,019,000)	(11,550,800)	(15,019,000)
Add: Depreciation				
Cash Surplus/(Deficit)	(8,814,849)	(15,019,000)	(11,550,800)	(15,019,000)
Add: Government Subvention	11,224,093	15,019,000	11,550,800	15,019,000
Surplus/(Unfinanced Deficit)	2,409,244			

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA
DETAILS OF INCOME

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 GOVERNMENT SUBVENTION	11,224,093	15,019,000	11,550,800	15,019,000	3,468,200	-	
04 OTHER INCOME	1,599,001	1,650,000	1,500,000	1,510,000	10,000	-	
001 Rent							
01 Auditorium / Facilities	1,599,001	1,650,000	1,500,000	1,500,000	-	-	
09 Restaurant and Bar	-	-	-	-	-	-	
Total Rent	1,599,001	1,650,000	1,500,000	1,500,000	-	-	
002 Fees							
01 Broadcasting	-	-	-	-	-	-	
02 Video Recording	-	-	-	10,000	10,000	-	
Total Fees	-	-	-	10,000	10,000	-	
006 Bank Interest	-	-	-	-	-	-	
Total Income	12,823,094	16,669,000	13,050,800	16,529,000	3,478,200	-	

DRAFT ESTIMATES OF INCOME & EXPENDITURE, STATUTORY BOARDS & SIMILAR BODIES, 2027

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA
DETAILS OF EXPENDITURE

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	451,350	675,000	675,000	675,000	-	-	
001 General Administration							
06 Remuneration to Board Members	451,350	675,000	675,000	675,000	-	-	
Total General Administration	451,350	675,000	675,000	675,000	-	-	
02 GOODS AND SERVICES	9,961,405	14,894,000	11,708,800	14,754,000	3,045,200	-	
001 General Administration							
01 Travelling and Subsistence	-	2,000	-	2,000	2,000	-	
03 Uniforms	16,539	12,000	12,000	12,000	-	-	
04 Electricity	1,633,305	2,500,000	1,500,000	2,500,000	1,000,000	-	
05 Telephones	28,512	100,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	50,605	150,000	131,600	150,000	18,400	-	
09 Rent / Lease - Vehicles and Equipment	151,630	30,000	10,000	30,000	20,000	-	
10 Office Stationery and Supplies	40,889	38,000	38,000	38,000	-	-	
12 Materials and Supplies	47,130	9,000	9,000	9,000	-	-	
13 Maintenance of Vehicles	3,733	10,000	5,000	10,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	90,000	45,000	90,000	45,000	-	
16 Contract Employment	3,743,556	5,254,000	3,254,000	4,119,000	865,000	-	
17 Training	14,000	28,000	28,000	28,000	-	-	
19 Official Entertainment	-	25,000	25,000	25,000	-	-	
21 Repairs and Maintenance - Buildings	451,883	600,000	600,000	600,000	-	-	
22 Short-term Employment	-	500,000	1,863,000	1,500,000	-	363,000	
23 Fees	8,000	200,000	200,000	200,000	-	-	
28 Other Contracted Services	921,273	600,000	800,000	800,000	-	-	
37 Janitorial Services	1,678,803	2,388,000	1,431,700	2,188,000	756,300	-	
43 Security Services	1,107,792	2,000,000	1,500,000	2,000,000	500,000	-	
57 Postage	-	2,000	500	2,000	1,500	-	
61 Insurance	11,724	250,000	50,000	250,000	200,000	-	
62 Promotions, Publicity and Printing	38,937	50,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	10,900	50,000	50,000	50,000	-	-	
96 Fuel and Lubricants	2,194	1,000	1,000	1,000	-	-	
99 Employee Assistance Programme	-	5,000	5,000	-	-	5,000	
Total General Administration	9,961,405	14,894,000	11,708,800	14,754,000	3,045,200	-	

60 - SOUTHERN ACADEMY FOR THE PERFORMING ARTS - SAPA
DETAILS OF EXPENDITURE (Continued)

Sub-Head / Item Description	2025 Actual	2026 Estimates	2026 Revised Estimates	2027 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,095	100,000	30,000	100,000	70,000	-	
001 General Administration							
02 Office Equipment	1,095	40,000	20,000	40,000	20,000	-	
03 Furniture and Furnishings	-	35,000	5,000	35,000	30,000	-	
04 Other Minor Equipment	-	25,000	5,000	25,000	20,000	-	
Total General Administration	1,095	100,000	30,000	100,000	70,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	1,000,000	637,000	1,000,000	363,000	-	
007 Households							
40 Gratuities to Contract Officers	-	1,000,000	637,000	1,000,000	363,000	-	
Total Households	-	1,000,000	637,000	1,000,000	363,000	-	
Total Expenditure	10,413,850	16,669,000	13,050,800	16,529,000	3,478,200	-	

APPENDIX A

COMPENSATION PLAN

SALARY SCALES APPLICABLE TO OFFICES IN THE CIVIL SERVICE

COMPENSATION PLAN

Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities Subject to the Statutory Authorities Act Ch. 24:01

For the Periods 2014 to 2016 and 2017 to 2019

over period			*SALARY SCALES*								*LONGEVITY*		
Rg.	YEAR	Increase	*Minimum*	*A*	*B*	*C*	*D*	*E*	*F*	*G*	*1ST*	*2ND*	*3RD*
			$	$	$	$	$	$	$	$	$	$	$
4	**2013**		***4537***	***4603***	***4664***	***4731***	***4819***	***4904***	***4990***	***5094***	***5172***	***5259***	***5343***
	COLA Cons.	*$225*	4762	4828	4889	4956	5044	5129	5215	5319	5397	5484	5568
	2014	**1%**	***4810***	***4876***	***4938***	***5006***	***5094***	***5180***	***5267***	***5372***	***5451***	***5539***	***5624***
	2015	**1%**	***4858***	***4925***	***4987***	***5056***	***5145***	***5232***	***5320***	***5426***	***5506***	***5594***	***5680***
	2016	**1%**	*4907*	*4974*	*5037*	*5107*	*5196*	*5284*	*5373*	*5480*	*5561*	*5650*	*5737*
	COLA Cons.	*$225*	5132	5199	5262	5332	5421	5509	5598	5705	5786	5875	5962
	2017	**1%**	***5183***	***5251***	***5315***	***5385***	***5475***	***5564***	***5654***	***5762***	***5844***	***5934***	***6022***
	2018	**1%**	***5235***	***5304***	***5368***	***5439***	***5530***	***5620***	***5711***	***5820***	***5902***	***5993***	***6082***
	2019	**5%**	*5497*	*5569*	*5636*	*5711*	*5807*	*5901*	*5997*	*6111*	*6197*	*6293*	*6386*
5	**2013**		***4569***	***4634***	***4704***	***4788***	***4873***	***4963***	***5055***	***5156***	***5247***	***5332***	***5424***
	COLA Cons.	*$225*	4794	4859	4929	5013	5098	5188	5280	5381	5472	5557	5649
	2014	**1%**	***4842***	***4908***	***4978***	***5063***	***5149***	***5240***	***5333***	***5435***	***5527***	***5613***	***5705***
	2015	**1%**	***4890***	***4957***	***5028***	***5114***	***5200***	***5292***	***5386***	***5489***	***5582***	***5669***	***5762***
	2016	**1%**	*4939*	*5007*	*5078*	*5165*	*5252*	*5345*	*5440*	*5544*	*5638*	*5726*	*5820*
	COLA Cons.	*$225*	5164	5232	5303	5390	5477	5570	5665	5769	5863	5951	6045
	2017	**1%**	***5216***	***5284***	***5356***	***5444***	***5532***	***5626***	***5722***	***5827***	***5922***	***6011***	***6105***
	2018	**1%**	***5268***	***5337***	***5410***	***5498***	***5587***	***5682***	***5779***	***5885***	***5981***	***6071***	***6166***
	2019	**5%**	*5531*	*5604*	*5681*	*5773*	*5866*	*5966*	*6068*	*6179*	*6280*	*6375*	*6474*
6	**2013**		***4598***	***4664***	***4737***	***4827***	***4916***	***5007***	***5098***	***5199***	***5287***	***5380***	***5464***
	COLA Cons.	*$225*	4823	4889	4962	5052	5141	5232	5323	5424	5512	5605	5689
	2014	**1%**	***4871***	***4938***	***5012***	***5103***	***5192***	***5284***	***5376***	***5478***	***5567***	***5661***	***5746***
	2015	**1%**	***4920***	***4987***	***5062***	***5154***	***5244***	***5337***	***5430***	***5533***	***5623***	***5718***	***5803***
	2016	**1%**	*4969*	*5037*	*5113*	*5206*	*5296*	*5390*	*5484*	*5588*	*5679*	*5775*	*5861*
	COLA Cons.	*$225*	5194	5262	5338	5431	5521	5615	5709	5813	5904	6000	6086
	2017	**1%**	***5246***	***5315***	***5391***	***5485***	***5576***	***5671***	***5766***	***5871***	***5963***	***6060***	***6147***
	2018	**1%**	***5298***	***5368***	***5445***	***5540***	***5632***	***5728***	***5824***	***5930***	***6023***	***6121***	***6208***
	2019	**5%**	*5563*	*5636*	*5717*	*5817*	*5914*	*6014*	*6115*	*6227*	*6324*	*6427*	*6518*
7	**2013**		***4630***	***4698***	***4783***	***4872***	***4962***	***5052***	***5136***	***5247***	***5332***	***5424***	***5512***
	COLA Cons.	*$225*	4855	4923	5008	5097	5187	5277	5361	5472	5557	5649	5737
	2014	**1%**	***4904***	***4972***	***5058***	***5148***	***5239***	***5330***	***5415***	***5527***	***5613***	***5705***	***5794***
	2015	**1%**	***4953***	***5022***	***5109***	***5199***	***5291***	***5383***	***5469***	***5582***	***5669***	***5762***	***5852***
	2016	**1%**	*5003*	*5072*	*5160*	*5251*	*5344*	*5437*	*5524*	*5638*	*5726*	*5820*	*5911*
	COLA Cons.	*$225*	5228	5297	5385	5476	5569	5662	5749	5863	5951	6045	6136
	2017	**1%**	***5280***	***5350***	***5439***	***5531***	***5625***	***5719***	***5806***	***5922***	***6011***	***6105***	***6197***
	2018	**1%**	***5333***	***5404***	***5493***	***5586***	***5681***	***5776***	***5864***	***5981***	***6071***	***6166***	***6259***
	2019	**5%**	*5600*	*5674*	*5768*	*5865*	*5965*	*6065*	*6157*	*6280*	*6375*	*6474*	*6572*
8	**2013**		***4660***	***4731***	***4827***	***4921***	***5015***	***5116***	***5206***	***5302***	***5395***	***5491***	***5586***
	COLA Cons.	*$225*	4885	4956	5052	5146	5240	5341	5431	5527	5620	5716	5811
	2014	**1%**	***4934***	***5006***	***5103***	***5197***	***5292***	***5394***	***5485***	***5582***	***5676***	***5773***	***5869***
	2015	**1%**	***4983***	***5056***	***5154***	***5249***	***5345***	***5448***	***5540***	***5638***	***5733***	***5831***	***5928***
	2016	**1%**	*5033*	*5107*	*5206*	*5301*	*5398*	*5502*	*5595*	*5694*	*5790*	*5889*	*5987*
	COLA Cons.	*$225*	5258	5332	5431	5526	5623	5727	5820	5919	6015	6114	6212
	2017	**1%**	***5311***	***5385***	***5485***	***5581***	***5679***	***5784***	***5878***	***5978***	***6075***	***6175***	***6274***
	2018	**1%**	***5364***	***5439***	***5540***	***5637***	***5736***	***5842***	***5937***	***6038***	***6136***	***6237***	***6337***
	2019	**5%**	*5632*	*5711*	*5817*	*5919*	*6023*	*6134*	*6234*	*6340*	*6443*	*6549*	*6654*

COMPENSATION PLAN

Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities Subject to the Statutory Authorities Act Ch. 24:01

For the Periods 2014 to 2016 and 2017 to 2019

	over period		*SALARY SCALES*								*LONGEVITY*		
Rg.	**YEAR**	**Increase**	*Minimum*	*A*	*B*	*C*	*D*	*E*	*F*	*G*	*1ST*	*2ND*	*3RD*
			$	$	$	$	$	$	$	$	$	$	$
9	**2013**		***4697***	***4783***	***4873***	***4974***	***5065***	***5157***	***5254***	***5363***	***5463***	***5558***	***5652***
	COLA Cons.	*$225*	4922	5008	5098	5199	5290	5382	5479	5588	5688	5783	5877
	2014	1%	***4971***	***5058***	***5149***	***5251***	***5343***	***5436***	***5534***	***5644***	***5745***	***5841***	***5936***
	2015	1%	***5021***	***5109***	***5200***	***5304***	***5396***	***5490***	***5589***	***5700***	***5802***	***5899***	***5995***
	2016	1%	*5071*	*5160*	*5252*	*5357*	*5450*	*5545*	*5645*	*5757*	*5860*	*5958*	*6055*
	COLA Cons.	*$225*	5296	5385	5477	5582	5675	5770	5870	5982	6085	6183	6280
	2017	**1%**	***5349***	***5439***	***5532***	***5638***	***5732***	***5828***	***5929***	***6042***	***6146***	***6245***	***6343***
	2018	**1%**	***5402***	***5493***	***5587***	***5694***	***5789***	***5886***	***5988***	***6102***	***6207***	***6307***	***6406***
	2019	**5%**	*5672*	*5768*	*5866*	*5979*	*6078*	*6180*	*6287*	*6407*	*6517*	*6622*	*6726*
10	**2013**		***4731***	***4835***	***4933***	***5034***	***5135***	***5235***	***5332***	***5447***	***5540***	***5642***	***5745***
	COLA Cons.	*$225*	4956	5060	5158	5259	5360	5460	5557	5672	5765	5867	5970
	2014	1%	***5006***	***5111***	***5210***	***5312***	***5414***	***5515***	***5613***	***5729***	***5823***	***5926***	***6030***
	2015	1%	***5056***	***5162***	***5262***	***5365***	***5468***	***5570***	***5669***	***5786***	***5881***	***5985***	***6090***
	2016	1%	*5107*	*5214*	*5315*	*5419*	*5523*	*5626*	*5726*	*5844*	*5940*	*6045*	*6151*
	COLA Cons.	*$225*	5332	5439	5540	5644	5748	5851	5951	6069	6165	6270	6376
	2017	**1%**	***5385***	***5493***	***5595***	***5700***	***5805***	***5910***	***6011***	***6130***	***6227***	***6333***	***6440***
	2018	**1%**	***5439***	***5548***	***5651***	***5757***	***5863***	***5969***	***6071***	***6191***	***6289***	***6396***	***6504***
	2019	**5%**	*5711*	*5825*	*5934*	*6045*	*6156*	*6267*	*6375*	*6501*	*6603*	*6716*	*6829*
11	**2013**		***4811***	***4911***	***5014***	***5116***	***5207***	***5310***	***5418***	***5537***	***5640***	***5735***	***5837***
	COLA Cons.	*$225*	5036	5136	5239	5341	5432	5535	5643	5762	5865	5960	6062
	2014	1%	***5086***	***5187***	***5291***	***5394***	***5486***	***5590***	***5699***	***5820***	***5924***	***6020***	***6123***
	2015	1%	***5137***	***5239***	***5344***	***5448***	***5541***	***5646***	***5756***	***5878***	***5983***	***6080***	***6184***
	2016	1%	*5188*	*5291*	*5397*	*5502*	*5596*	*5702*	*5814*	*5937*	*6043*	*6141*	*6246*
	COLA Cons.	*$225*	5413	5516	5622	5727	5821	5927	6039	6162	6268	6366	6471
	2017	**1%**	***5467***	***5571***	***5678***	***5784***	***5879***	***5986***	***6099***	***6224***	***6331***	***6430***	***6536***
	2018	**1%**	***5522***	***5627***	***5735***	***5842***	***5938***	***6046***	***6160***	***6286***	***6394***	***6494***	***6601***
	2019	**5%**	*5798*	*5908*	*6022*	*6134*	*6235*	*6348*	*6468*	*6600*	*6714*	*6819*	*6931*
12	**2013**		***4886***	***4993***	***5098***	***5205***	***5307***	***5418***	***5524***	***5652***	***5751***	***5864***	***5966***
	COLA Cons.	*$225*	5111	5218	5323	5430	5532	5643	5749	5877	5976	6089	6191
	2014	1%	***5162***	***5270***	***5376***	***5484***	***5587***	***5699***	***5806***	***5936***	***6036***	***6150***	***6253***
	2015	1%	***5214***	***5323***	***5430***	***5539***	***5643***	***5756***	***5864***	***5995***	***6096***	***6212***	***6316***
	2016	1%	*5266*	*5376*	*5484*	*5594*	*5699*	*5814*	*5923*	*6055*	*6157*	*6274*	*6379*
	COLA Cons.	*$225*	5491	5601	5709	5819	5924	6039	6148	6280	6382	6499	6604
	2017	**1%**	***5546***	***5657***	***5766***	***5877***	***5983***	***6099***	***6209***	***6343***	***6446***	***6564***	***6670***
	2018	**1%**	***5601***	***5714***	***5824***	***5936***	***6043***	***6160***	***6271***	***6406***	***6510***	***6630***	***6737***
	2019	**5%**	*5881*	*6000*	*6115*	*6233*	*6345*	*6468*	*6585*	*6726*	*6836*	*6962*	*7074*
13	**2013**		***4963***	***5081***	***5199***	***5310***	***5428***	***5540***	***5658***	***5780***	***5891***	***6006***	***6123***
	COLA Cons.	*$225*	5188	5306	5424	5535	5653	5765	5883	6005	6116	6231	6348
	2014	1%	***5240***	***5359***	***5478***	***5590***	***5710***	***5823***	***5942***	***6065***	***6177***	***6293***	***6411***
	2015	1%	***5292***	***5413***	***5533***	***5646***	***5767***	***5881***	***6001***	***6126***	***6239***	***6356***	***6475***
	2016	1%	*5345*	*5467*	*5588*	*5702*	*5825*	*5940*	*6061*	*6187*	*6301*	*6420*	*6540*
	COLA Cons.	*$225*	5570	5692	5813	5927	6050	6165	6286	6412	6526	6645	6765
	2017	**1%**	***5626***	***5749***	***5871***	***5986***	***6111***	***6227***	***6349***	***6476***	***6591***	***6711***	***6833***
	2018	**1%**	***5682***	***5806***	***5930***	***6046***	***6172***	***6289***	***6412***	***6541***	***6657***	***6778***	***6901***
	2019	**5%**	*5966*	*6096*	*6227*	*6348*	*6481*	*6603*	*6733*	*6868*	*6990*	*7117*	*7246*

COMPENSATION PLAN

Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities Subject to the Statutory Authorities Act Ch. 24:01

For the Periods 2014 to 2016 and 2017 to 2019

		over period	SALARY SCALES								LONGEVITY		
Rg.	YEAR	Increase	*Minimum*	*A*	*B*	*C*	*D*	*E*	*F*	*G*	*1ST*	*2ND*	*3RD*
			$	$	$	$	$	$	$	$	$	$	$
14	**2013**		***5045***	***5157***	***5282***	***5400***	***5527***	***5642***	***5763***	***5905***	***6027***	***6145***	***6266***
	COLA Cons.	*$225*	5270	5382	5507	5625	5752	5867	5988	6130	6252	6370	6491
	2014	1%	***5323***	***5436***	***5562***	***5681***	***5810***	***5926***	***6048***	***6191***	***6315***	***6434***	***6556***
	2015	1%	***5376***	***5490***	***5618***	***5738***	***5868***	***5985***	***6108***	***6253***	***6378***	***6498***	***6622***
	2016	1%	*5430*	*5545*	*5674*	*5795*	*5927*	*6045*	*6169*	*6316*	*6442*	*6563*	*6688*
	COLA Cons.	*$225*	5655	5770	5899	6020	6152	6270	6394	6541	6667	6788	6913
	2017	1%	***5712***	***5828***	***5958***	***6080***	***6214***	***6333***	***6458***	***6606***	***6734***	***6856***	***6982***
	2018	1%	***5769***	***5886***	***6018***	***6141***	***6276***	***6396***	***6523***	***6672***	***6801***	***6925***	***7052***
	2019	5%	*6057*	*6180*	*6319*	*6448*	*6590*	*6716*	*6849*	*7006*	*7141*	*7271*	*7405*
15	**2013**		***5127***	***5254***	***5382***	***5508***	***5634***	***5761***	***5888***	***6029***	***6156***	***6282***	***6416***
	COLA Cons.	*$225*	5352	5479	5607	5733	5859	5986	6113	6254	6381	6507	6641
	2014	1%	***5406***	***5534***	***5663***	***5790***	***5918***	***6046***	***6174***	***6317***	***6445***	***6572***	***6707***
	2015	1%	***5460***	***5589***	***5720***	***5848***	***5977***	***6106***	***6236***	***6380***	***6509***	***6638***	***6774***
	2016	1%	*5515*	*5645*	*5777*	*5906*	*6037*	*6167*	*6298*	*6444*	*6574*	*6704*	*6842*
	COLA Cons.	*$225*	5740	5870	6002	6131	6262	6392	6523	6669	6799	6929	7067
	2017	1%	***5797***	***5929***	***6062***	***6192***	***6325***	***6456***	***6588***	***6736***	***6867***	***6998***	***7138***
	2018	1%	***5855***	***5988***	***6123***	***6254***	***6388***	***6521***	***6654***	***6803***	***6936***	***7068***	***7209***
	2019	5%	*6148*	*6287*	*6429*	*6567*	*6707*	*6847*	*6987*	*7143*	*7283*	*7421*	*7569*
16	**2013**		***5205***	***5342***	***5474***	***5614***	***5749***	***5888***	***6027***	***6173***	***6301***	***6444***	***6576***
	COLA Cons.	*$225*	5430	5567	5699	5839	5974	6113	6252	6398	6526	6669	6801
	2014	1%	***5484***	***5623***	***5756***	***5897***	***6034***	***6174***	***6315***	***6462***	***6591***	***6736***	***6869***
	2015	1%	***5539***	***5679***	***5814***	***5956***	***6094***	***6236***	***6378***	***6527***	***6657***	***6803***	***6938***
	2016	1%	*5594*	*5736*	*5872*	*6016*	*6155*	*6298*	*6442*	*6592*	*6724*	*6871*	*7007*
	COLA Cons.	*$225*	5819	5961	6097	6241	6380	6523	6667	6817	6949	7096	7232
	2017	1%	***5877***	***6021***	***6158***	***6303***	***6444***	***6588***	***6734***	***6885***	***7018***	***7167***	***7304***
	2018	1%	***5936***	***6081***	***6220***	***6366***	***6508***	***6654***	***6801***	***6954***	***7088***	***7239***	***7377***
	2019	5%	*6233*	*6385*	*6531*	*6684*	*6833*	*6987*	*7141*	*7302*	*7442*	*7601*	*7746*
17	**2013**		***5289***	***5428***	***5568***	***5700***	***5837***	***5978***	***6115***	***6282***	***6420***	***6553***	***6690***
	COLA Cons.	*$225*	5514	5653	5793	5925	6062	6203	6340	6507	6645	6778	6915
	2014	1%	***5569***	***5710***	***5851***	***5984***	***6123***	***6265***	***6403***	***6572***	***6711***	***6846***	***6984***
	2015	1%	***5625***	***5767***	***5910***	***6044***	***6184***	***6328***	***6467***	***6638***	***6778***	***6914***	***7054***
	2016	1%	*5681*	*5825*	*5969*	*6104*	*6246*	*6391*	*6532*	*6704*	*6846*	*6983*	*7125*
	COLA Cons.	*$225*	5906	6050	6194	6329	6471	6616	6757	6929	7071	7208	7350
	2017	1%	***5965***	***6111***	***6256***	***6392***	***6536***	***6682***	***6825***	***6998***	***7142***	***7280***	***7424***
	2018	1%	***6025***	***6172***	***6319***	***6456***	***6601***	***6749***	***6893***	***7068***	***7213***	***7353***	***7498***
	2019	5%	*6326*	*6481*	*6635*	*6779*	*6931*	*7086*	*7238*	*7421*	*7574*	*7721*	*7873*
18	**2013**		***5400***	***5550***	***5699***	***5841***	***5990***	***6138***	***6287***	***6448***	***6595***	***6741***	***6889***
	COLA Cons.	*$225*	5625	5775	5924	6066	6215	6363	6512	6673	6820	6966	7114
	2014	1%	***5681***	***5833***	***5983***	***6127***	***6277***	***6427***	***6577***	***6740***	***6888***	***7036***	***7185***
	2015	1%	***5738***	***5891***	***6043***	***6188***	***6340***	***6491***	***6643***	***6807***	***6957***	***7106***	***7257***
	2016	1%	*5795*	*5950*	*6103*	*6250*	*6403*	*6556*	*6709*	*6875*	*7027*	*7177*	*7330*
	COLA Cons.	*$225*	6020	6175	6328	6475	6628	6781	6934	7100	7252	7402	7555
	2017	1%	***6080***	***6237***	***6391***	***6540***	***6694***	***6849***	***7003***	***7171***	***7325***	***7476***	***7631***
	2018	1%	***6141***	***6299***	***6455***	***6605***	***6761***	***6917***	***7073***	***7243***	***7398***	***7551***	***7707***
	2019	5%	*6448*	*6614*	*6778*	*6935*	*7099*	*7263*	*7427*	*7605*	*7768*	*7929*	*8092*

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For the Periods 2014 to 2016 and 2017 to 2019

	over period		*SALARY SCALES*								*LONGEVITY*		
Rg.	**YEAR**	**Increase**	*Minimum*	*A*	*B*	*C*	*D*	*E*	*F*	*G*	*1ST*	*2ND*	*3RD*
			$	$	$	$	$	$	$	$	$	$	$
19	**2013**		***5494***	***5652***	***5806***	***5955***	***6108***	***6265***	***6418***	***6591***	***6741***	***6892***	***7046***
	COLA Cons.	*$225*	5719	5877	6031	6180	6333	6490	6643	6816	6966	7117	7271
	2014	1%	***5776***	***5936***	***6091***	***6242***	***6396***	***6555***	***6709***	***6884***	***7036***	***7188***	***7344***
	2015	1%	***5834***	***5995***	***6152***	***6304***	***6460***	***6621***	***6776***	***6953***	***7106***	***7260***	***7417***
	2016	1%	*5892*	*6055*	*6214*	*6367*	*6525*	*6687*	*6844*	*7023*	*7177*	*7333*	*7491*
	COLA Cons.	*$225*	6117	6280	6439	6592	6750	6912	7069	7248	7402	7558	7716
	2017	**1%**	***6178***	***6343***	***6503***	***6658***	***6818***	***6981***	***7140***	***7320***	***7476***	***7634***	***7793***
	2018	**1%**	***6240***	***6406***	***6568***	***6725***	***6886***	***7051***	***7211***	***7393***	***7551***	***7710***	***7871***
	2019	**5%**	*6552*	*6726*	*6896*	*7061*	*7230*	*7404*	*7572*	*7763*	*7929*	*8096*	*8265*
20	**2013**		***5605***	***5763***	***5930***	***6097***	***6259***	***6420***	***6579***	***6747***	***6909***	***7072***	***7232***
	COLA Cons.	*$225*	5830	5988	6155	6322	6484	6645	6804	6972	7134	7297	7457
	2014	1%	***5888***	***6048***	***6217***	***6385***	***6549***	***6711***	***6872***	***7042***	***7205***	***7370***	***7532***
	2015	1%	***5947***	***6108***	***6279***	***6449***	***6614***	***6778***	***6941***	***7112***	***7277***	***7444***	***7607***
	2016	1%	*6006*	*6169*	*6342*	*6513*	*6680*	*6846*	*7010*	*7183*	*7350*	*7518*	*7683*
	COLA Cons.	*$225*	6231	6394	6567	6738	6905	7071	7235	7408	7575	7743	7908
	2017	**1%**	***6293***	***6458***	***6633***	***6805***	***6974***	***7142***	***7307***	***7482***	***7651***	***7820***	***7987***
	2018	**1%**	***6356***	***6523***	***6699***	***6873***	***7044***	***7213***	***7380***	***7557***	***7728***	***7898***	***8067***
	2019	**5%**	*6674*	*6849*	*7034*	*7217*	*7396*	*7574*	*7749*	*7935*	*8114*	*8293*	*8470*
21	**2013**		***5717***	***5888***	***6053***	***6221***	***6389***	***6557***	***6727***	***6908***	***7072***	***7237***	***7414***
	COLA Cons.	*$225*	5942	6113	6278	6446	6614	6782	6952	7133	7297	7462	7639
	2014	1%	***6001***	***6174***	***6341***	***6510***	***6680***	***6850***	***7022***	***7204***	***7370***	***7537***	***7715***
	2015	1%	***6061***	***6236***	***6404***	***6575***	***6747***	***6919***	***7092***	***7276***	***7444***	***7612***	***7792***
	2016	1%	*6122*	*6298*	*6468*	*6641*	*6814*	*6988*	*7163*	*7349*	*7518*	*7688*	*7870*
	COLA Cons.	*$225*	6347	6523	6693	6866	7039	7213	7388	7574	7743	7913	8095
	2017	**1%**	***6410***	***6588***	***6760***	***6935***	***7109***	***7285***	***7462***	***7650***	***7820***	***7992***	***8176***
	2018	**1%**	***6474***	***6654***	***6828***	***7004***	***7180***	***7358***	***7537***	***7727***	***7898***	***8072***	***8258***
	2019	**5%**	*6798*	*6987*	*7169*	*7354*	*7539*	*7726*	*7914*	*8113*	*8293*	*8476*	*8671*
22	**2013**		***5828***	***6017***	***6193***	***6370***	***6549***	***6727***	***6909***	***7104***	***7278***	***7451***	***7635***
	COLA Cons.	*$225*	6053	6242	6418	6595	6774	6952	7134	7329	7503	7676	7860
	2014	1%	***6114***	***6304***	***6482***	***6661***	***6842***	***7022***	***7205***	***7402***	***7578***	***7753***	***7939***
	2015	1%	***6175***	***6367***	***6547***	***6728***	***6910***	***7092***	***7277***	***7476***	***7654***	***7831***	***8018***
	2016	1%	*6237*	*6431*	*6612*	*6795*	*6979*	*7163*	*7350*	*7551*	*7731*	*7909*	*8098*
	COLA Cons.	*$225*	6462	6656	6837	7020	7204	7388	7575	7776	7956	8134	8323
	2017	**1%**	***6527***	***6723***	***6905***	***7090***	***7276***	***7462***	***7651***	***7854***	***8036***	***8215***	***8406***
	2018	**1%**	***6592***	***6790***	***6974***	***7161***	***7349***	***7537***	***7728***	***7933***	***8116***	***8297***	***8490***
	2019	**5%**	*6922*	*7130*	*7323*	*7519*	*7716*	*7914*	*8114*	*8330*	*8522*	*8712*	*8915*
23	**2013**		***5963***	***6145***	***6337***	***6519***	***6699***	***6886***	***7071***	***7278***	***7462***	***7643***	***7826***
	COLA Cons.	*$225*	6188	6370	6562	6744	6924	7111	7296	7503	7687	7868	8051
	2014	1%	***6250***	***6434***	***6628***	***6811***	***6993***	***7182***	***7369***	***7578***	***7764***	***7947***	***8132***
	2015	1%	***6313***	***6498***	***6694***	***6879***	***7063***	***7254***	***7443***	***7654***	***7842***	***8026***	***8213***
	2016	1%	*6376*	*6563*	*6761*	*6948*	*7134*	*7327*	*7517*	*7731*	*7920*	*8106*	*8295*
	COLA Cons.	*$225*	6601	6788	6986	7173	7359	7552	7742	7956	8145	8331	8520
	2017	**1%**	***6667***	***6856***	***7056***	***7245***	***7433***	***7628***	***7819***	***8036***	***8226***	***8414***	***8605***
	2018	**1%**	***6734***	***6925***	***7127***	***7317***	***7507***	***7704***	***7897***	***8116***	***8308***	***8498***	***8691***
	2019	**5%**	*7071*	*7271*	*7483*	*7683*	*7882*	*8089*	*8292*	*8522*	*8723*	*8923*	*9126*

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For the Periods 2014 to 2016 and 2017 to 2019

	over period		*SALARY SCALES*								*LONGEVITY*		
Rg.	**YEAR**	**Increase**	*Minimum*	*A*	*B*	*C*	*D*	*E*	*F*	*G*	*1ST*	*2ND*	*3RD*
			$	$	$	$	$	$	$	$	$	$	$
24	**2013**		***6108***	***6301***	***6498***	***6690***	***6889***	***7082***	***7278***	***7507***	***7695***	***7889***	***8081***
	COLA Cons.	*$225*	6333	6526	6723	6915	7114	7307	7503	7732	7920	8114	8306
	2014	1%	***6396***	***6591***	***6790***	***6984***	***7185***	***7380***	***7578***	***7809***	***7999***	***8195***	***8389***
	2015	1%	***6460***	***6657***	***6858***	***7054***	***7257***	***7454***	***7654***	***7887***	***8079***	***8277***	***8473***
	2016	1%	*6525*	*6724*	*6927*	*7125*	*7330*	*7529*	*7731*	*7966*	*8160*	*8360*	*8558*
	COLA Cons.	*$225*	6750	6949	7152	7350	7555	7754	7956	8191	8385	8585	8783
	2017	**1%**	***6818***	***7018***	***7224***	***7424***	***7631***	***7832***	***8036***	***8273***	***8469***	***8671***	***8871***
	2018	**1%**	***6886***	***7088***	***7296***	***7498***	***7707***	***7910***	***8116***	***8356***	***8554***	***8758***	***8960***
	2019	**5%**	*7230*	*7442*	*7661*	*7873*	*8092*	*8306*	*8522*	*8774*	*8982*	*9196*	*9408*
25	**2013**		***6224***	***6432***	***6640***	***6843***	***7049***	***7260***	***7462***	***7685***	***7889***	***8101***	***8301***
	COLA Cons.	*$225*	6449	6657	6865	7068	7274	7485	7687	7910	8114	8326	8526
	2014	1%	***6513***	***6724***	***6934***	***7139***	***7347***	***7560***	***7764***	***7989***	***8195***	***8409***	***8611***
	2015	1%	***6578***	***6791***	***7003***	***7210***	***7420***	***7636***	***7842***	***8069***	***8277***	***8493***	***8697***
	2016	1%	*6644*	*6859*	*7073*	*7282*	*7494*	*7712*	*7920*	*8150*	*8360*	*8578*	*8784*
	COLA Cons.	*$225*	6869	7084	7298	7507	7719	7937	8145	8375	8585	8803	9009
	2017	**1%**	***6938***	***7155***	***7371***	***7582***	***7796***	***8016***	***8226***	***8459***	***8671***	***8891***	***9099***
	2018	**1%**	***7007***	***7227***	***7445***	***7658***	***7874***	***8096***	***8308***	***8544***	***8758***	***8980***	***9190***
	2019	**5%**	*7357*	*7588*	*7817*	*8041*	*8268*	*8501*	*8723*	*8971*	*9196*	*9429*	*9650*
26	**2013**		***6361***	***6576***	***6787***	***7011***	***7224***	***7436***	***7660***	***7882***	***8098***	***8306***	***8520***
	COLA Cons.	*$225*	6586	6801	7012	7236	7449	7661	7885	8107	8323	8531	8745
	2014	1%	***6652***	***6869***	***7082***	***7308***	***7523***	***7738***	***7964***	***8188***	***8406***	***8616***	***8832***
	2015	1%	***6719***	***6938***	***7153***	***7381***	***7598***	***7815***	***8044***	***8270***	***8490***	***8702***	***8920***
	2016	1%	*6786*	*7007*	*7225*	*7455*	*7674*	*7893*	*8124*	*8353*	*8575*	*8789*	*9009*
	COLA Cons.	*$225*	7011	7232	7450	7680	7899	8118	8349	8578	8800	9014	9234
	2017	**1%**	***7081***	***7304***	***7525***	***7757***	***7978***	***8199***	***8432***	***8664***	***8888***	***9104***	***9326***
	2018	**1%**	***7152***	***7377***	***7600***	***7835***	***8058***	***8281***	***8516***	***8751***	***8977***	***9195***	***9419***
	2019	**5%**	*7510*	*7746*	*7980*	*8227*	*8461*	*8695*	*8942*	*9189*	*9426*	*9655*	*9890*
27	**2013**		***6523***	***6747***	***6970***	***7200***	***7419***	***7653***	***7882***	***8105***	***8327***	***8556***	***8779***
	COLA Cons.	*$225*	6748	6972	7195	7425	7644	7878	8107	8330	8552	8781	9004
	2014	1%	***6815***	***7042***	***7267***	***7499***	***7720***	***7957***	***8188***	***8413***	***8638***	***8869***	***9094***
	2015	1%	***6883***	***7112***	***7340***	***7574***	***7797***	***8037***	***8270***	***8497***	***8724***	***8958***	***9185***
	2016	1%	*6952*	*7183*	*7413*	*7650*	*7875*	*8117*	*8353*	*8582*	*8811*	*9048*	*9277*
	COLA Cons.	*$225*	7177	7408	7638	7875	8100	8342	8578	8807	9036	9273	9502
	2017	**1%**	***7249***	***7482***	***7714***	***7954***	***8181***	***8425***	***8664***	***8895***	***9126***	***9366***	***9597***
	2018	**1%**	***7321***	***7557***	***7791***	***8034***	***8263***	***8509***	***8751***	***8984***	***9217***	***9460***	***9693***
	2019	**5%**	*7687*	*7935*	*8181*	*8436*	*8676*	*8934*	*9189*	*9433*	*9678*	*9933*	*10178*
28	**2013**		***6890***	***7126***	***7362***	***7599***	***7836***	***8072***	***8306***	***8560***	***8800***	***9035***	***9283***
	COLA Cons.	*$225*	7115	7351	7587	7824	8061	8297	8531	8785	9025	9260	9508
	2014	1%	***7186***	***7425***	***7663***	***7902***	***8142***	***8380***	***8616***	***8873***	***9115***	***9353***	***9603***
	2015	1%	***7258***	***7499***	***7740***	***7981***	***8223***	***8464***	***8702***	***8962***	***9206***	***9447***	***9699***
	2016	1%	*7331*	*7574*	*7817*	*8061*	*8305*	*8549*	*8789*	*9052*	*9298*	*9541*	*9796*
	COLA Cons.	*$225*	7556	7799	8042	8286	8530	8774	9014	9277	9523	9766	10021
	2017	**1%**	***7632***	***7877***	***8122***	***8369***	***8615***	***8862***	***9104***	***9370***	***9618***	***9864***	***10121***
	2018	**1%**	***7708***	***7956***	***8203***	***8453***	***8701***	***8951***	***9195***	***9464***	***9714***	***9963***	***10222***
	2019	**5%**	*8093*	*8354*	*8613*	*8876*	*9136*	*9399*	*9655*	*9937*	*10200*	*10461*	*10733*

COMPENSATION PLAN

Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities Subject to the Statutory Authorities Act Ch. 24:01

For the Periods 2014 to 2016 and 2017 to 2019

	over period		*SALARY SCALES*								*LONGEVITY*		
Rg.	YEAR	Increase	*Minimum*	*A*	*B*	*C*	*D*	*E*	*F*	*G*	*1ST*	*2ND*	*3RD*
			$	$	$	$	$	$	$	$	$	$	$
29	**2013**		***7059***	***7310***	***7558***	***7802***	***8048***	***8299***	***8543***	***8820***	***9073***	***9318***	***9565***
	COLA Cons.	*$225*	7284	7535	7783	8027	8273	8524	8768	9045	9298	9543	9790
	2014	1%	***7357***	***7610***	***7861***	***8107***	***8356***	***8609***	***8856***	***9135***	***9391***	***9638***	***9888***
	2015	1%	***7431***	***7686***	***7940***	***8188***	***8440***	***8695***	***8945***	***9226***	***9485***	***9734***	***9987***
	2016	1%	*7505*	*7763*	*8019*	*8270*	*8524*	*8782*	*9034*	*9318*	*9580*	*9831*	*10087*
	COLA Cons.	*$225*	7730	7988	8244	8495	8749	9007	9259	9543	9805	10056	10312
	2017	**1%**	***7807***	***8068***	***8326***	***8580***	***8836***	***9097***	***9352***	***9638***	***9903***	***10157***	***10415***
	2018	**1%**	***7885***	***8149***	***8409***	***8666***	***8924***	***9188***	***9446***	***9734***	***10002***	***10259***	***10519***
	2019	**5%**	*8279*	*8556*	*8829*	*9099*	*9370*	*9647*	*9918*	*10221*	*10502*	*10772*	*11045*
30	**2013**		***7230***	***7494***	***7756***	***8019***	***8288***	***8545***	***8813***	***9086***	***9345***	***9595***	***9781***
	COLA Cons.	*$225*	7455	7719	7981	8244	8513	8770	9038	9311	9570	9820	10006
	2014	1%	***7530***	***7796***	***8061***	***8326***	***8598***	***8858***	***9128***	***9404***	***9666***	***9918***	***10106***
	2015	1%	***7605***	***7874***	***8142***	***8409***	***8684***	***8947***	***9219***	***9498***	***9763***	***10017***	***10207***
	2016	1%	*7681*	*7953*	*8223*	*8493*	*8771*	*9036*	*9311*	*9593*	*9861*	*10117*	*10309*
	COLA Cons.	*$225*	7906	8178	8448	8718	8996	9261	9536	9818	10086	10342	10534
	2017	**1%**	***7985***	***8260***	***8532***	***8805***	***9086***	***9354***	***9631***	***9916***	***10187***	***10445***	***10639***
	2018	**1%**	***8065***	***8343***	***8617***	***8893***	***9177***	***9448***	***9727***	***10015***	***10289***	***10549***	***10745***
	2019	**5%**	*8468*	*8760*	*9048*	*9338*	*9636*	*9920*	*10213*	*10516*	*10803*	*11076*	*11282*
31	**2013**		***7407***	***7664***	***7925***	***8194***	***8452***	***8719***	***8980***	***9283***	***9537***	***9749***	***9947***
	COLA Cons.	*$225*	7632	7889	8150	8419	8677	8944	9205	9508	9762	9974	10172
	2014	1%	***7708***	***7968***	***8232***	***8503***	***8764***	***9033***	***9297***	***9603***	***9860***	***10074***	***10274***
	2015	1%	***7785***	***8048***	***8314***	***8588***	***8852***	***9123***	***9390***	***9699***	***9959***	***10175***	***10377***
	2016	1%	*7863*	*8128*	*8397*	*8674*	*8941*	*9214*	*9484*	*9796*	*10059*	*10277*	*10481*
	COLA Cons.	*$225*	8088	8353	8622	8899	9166	9439	9709	10021	10284	10502	10706
	2017	**1%**	***8169***	***8437***	***8708***	***8988***	***9258***	***9533***	***9806***	***10121***	***10387***	***10607***	***10813***
	2018	**1%**	***8251***	***8521***	***8795***	***9078***	***9351***	***9628***	***9904***	***10222***	***10491***	***10713***	***10921***
	2019	**5%**	*8664*	*8947*	*9235*	*9532*	*9819*	*10109*	*10399*	*10733*	*11016*	*11249*	*11467*
32	**2013**		***7507***	***7774***	***8046***	***8306***	***8580***	***8848***	***9116***	***9382***	***9626***	***9835***	***10034***
	COLA Cons.	*$225*	7732	7999	8271	8531	8805	9073	9341	9607	9851	10060	10259
	2014	1%	***7809***	***8079***	***8354***	***8616***	***8893***	***9164***	***9434***	***9703***	***9950***	***10161***	***10362***
	2015	1%	***7887***	***8160***	***8438***	***8702***	***8982***	***9256***	***9528***	***9800***	***10050***	***10263***	***10466***
	2016	1%	*7966*	*8242*	*8522*	*8789*	*9072*	*9349*	*9623*	*9898*	*10151*	*10366*	*10571*
	COLA Cons.	*$225*	8191	8467	8747	9014	9297	9574	9848	10123	10376	10591	10796
	2017	**1%**	***8273***	***8552***	***8834***	***9104***	***9390***	***9670***	***9946***	***10224***	***10480***	***10697***	***10904***
	2018	**1%**	***8356***	***8638***	***8922***	***9195***	***9484***	***9767***	***10045***	***10326***	***10585***	***10804***	***11013***
	2019	**5%**	*8774*	*9070*	*9368*	*9655*	*9958*	*10255*	*10547*	*10842*	*11114*	*11344*	*11564*
33	**2013**		***7604***	***7871***	***8134***	***8396***	***8661***	***8924***	***9193***	***9487***	***9701***	***9911***	***10097***
	COLA Cons.	*$225*	7829	8096	8359	8621	8886	9149	9418	9712	9926	10136	10322
	2014	1%	***7907***	***8177***	***8443***	***8707***	***8975***	***9240***	***9512***	***9809***	***10025***	***10237***	***10425***
	2015	1%	***7986***	***8259***	***8527***	***8794***	***9065***	***9332***	***9607***	***9907***	***10125***	***10339***	***10529***
	2016	1%	*8066*	*8342*	*8612*	*8882*	*9156*	*9425*	*9703*	*10006*	*10226*	*10442*	*10634*
	COLA Cons.	*$225*	8291	8567	8837	9107	9381	9650	9928	10231	10451	10667	10859
	2017	**1%**	***8374***	***8653***	***8925***	***9198***	***9475***	***9747***	***10027***	***10333***	***10556***	***10774***	***10968***
	2018	**1%**	***8458***	***8740***	***9014***	***9290***	***9570***	***9844***	***10127***	***10436***	***10662***	***10882***	***11078***
	2019	**5%**	*8881*	*9177*	*9465*	*9755*	*10049*	*10336*	*10633*	*10958*	*11195*	*11426*	*11632*

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Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities Subject to the Statutory Authorities Act Ch. 24:01

For the Periods 2014 to 2016 and 2017 to 2019

	over period		*SALARY SCALES*								*LONGEVITY*		
Rg.	**YEAR**	**Increase**	*Minimum*	*A*	*B*	*C*	*D*	*E*	*F*	*G*	*1ST*	*2ND*	*3RD*
			$	$	$	$	$	$	$	$	$	$	$
34	**2013**		***7705***	***7972***	***8238***	***8514***	***8781***	***9047***	***9318***	***9591***	***9777***	***9978***	***10179***
	COLA Cons.	*$225*	7930	8197	8463	8739	9006	9272	9543	9816	10002	10203	10404
	2014	**1%**	***8009***	***8279***	***8548***	***8826***	***9096***	***9365***	***9638***	***9914***	***10102***	***10305***	***10508***
	2015	**1%**	***8089***	***8362***	***8633***	***8914***	***9187***	***9459***	***9734***	***10013***	***10203***	***10408***	***10613***
	2016	**1%**	*8170*	*8446*	*8719*	*9003*	*9279*	*9554*	*9831*	*10113*	*10305*	*10512*	*10719*
	COLA Cons.	*$225*	8395	8671	8944	9228	9504	9779	10056	10338	10530	10737	10944
	2017	**1%**	***8479***	***8758***	***9033***	***9320***	***9599***	***9877***	***10157***	***10441***	***10635***	***10844***	***11053***
	2018	**1%**	***8564***	***8846***	***9123***	***9413***	***9695***	***9976***	***10259***	***10545***	***10741***	***10952***	***11164***
	2019	**5%**	*8992*	*9288*	*9579*	*9884*	*10180*	*10475*	*10772*	*11072*	*11278*	*11500*	*11722*
35	**2013**		***7807***	***8075***	***8351***	***8623***	***8906***	***9176***	***9448***	***9698***	***9893***	***10097***	***10298***
	COLA Cons.	*$225*	8032	8300	8576	8848	9131	9401	9673	9923	10118	10322	10523
	2014	**1%**	***8112***	***8383***	***8662***	***8936***	***9222***	***9495***	***9770***	***10022***	***10219***	***10425***	***10628***
	2015	**1%**	***8193***	***8467***	***8749***	***9025***	***9314***	***9590***	***9868***	***10122***	***10321***	***10529***	***10734***
	2016	**1%**	*8275*	*8552*	*8836*	*9115*	*9407*	*9686*	*9967*	*10223*	*10424*	*10634*	*10841*
	COLA Cons.	*$225*	8500	8777	9061	9340	9632	9911	10192	10448	10649	10859	11066
	2017	**1%**	***8585***	***8865***	***9152***	***9433***	***9728***	***10010***	***10294***	***10552***	***10755***	***10968***	***11177***
	2018	**1%**	***8671***	***8954***	***9244***	***9527***	***9825***	***10110***	***10397***	***10658***	***10863***	***11078***	***11289***
	2019	**5%**	*9105*	*9402*	*9706*	*10003*	*10316*	*10616*	*10917*	*11191*	*11406*	*11632*	*11853*
36	**2013**		***7913***	***8197***	***8472***	***8748***	***9031***	***9323***	***9596***	***9820***	***10029***	***10241***	***10440***
	COLA Cons.	*$225*	8138	8422	8697	8973	9256	9548	9821	10045	10254	10466	10665
	2014	**1%**	***8219***	***8506***	***8784***	***9063***	***9349***	***9643***	***9919***	***10145***	***10357***	***10571***	***10772***
	2015	**1%**	***8301***	***8591***	***8872***	***9154***	***9442***	***9739***	***10018***	***10246***	***10461***	***10677***	***10880***
	2016	**1%**	*8384*	*8677*	*8961*	*9246*	*9536*	*9836*	*10118*	*10348*	*10566*	*10784*	*10989*
	COLA Cons.	*$225*	8609	8902	9186	9471	9761	10061	10343	10573	10791	11009	11214
	2017	**1%**	***8695***	***8991***	***9278***	***9566***	***9859***	***10162***	***10446***	***10679***	***10899***	***11119***	***11326***
	2018	**1%**	***8782***	***9081***	***9371***	***9662***	***9958***	***10264***	***10550***	***10786***	***11008***	***11230***	***11439***
	2019	**5%**	*9221*	*9535*	*9840*	*10145*	*10456*	*10777*	*11078*	*11325*	*11558*	*11792*	*12011*
37	**2013**		***8018***	***8299***	***8571***	***8853***	***9132***	***9431***	***9677***	***9911***	***10113***	***10319***	***10529***
	COLA Cons.	*$225*	8243	8524	8796	9078	9357	9656	9902	10136	10338	10544	10754
	2014	**1%**	***8325***	***8609***	***8884***	***9169***	***9451***	***9753***	***10001***	***10237***	***10441***	***10649***	***10862***
	2015	**1%**	***8408***	***8695***	***8973***	***9261***	***9546***	***9851***	***10101***	***10339***	***10545***	***10755***	***10971***
	2016	**1%**	*8492*	*8782*	*9063*	*9354*	*9641*	*9950*	*10202*	*10442*	*10650*	*10863*	*11081*
	COLA Cons.	*$225*	8717	9007	9288	9579	9866	10175	10427	10667	10875	11088	11306
	2017	**1%**	***8804***	***9097***	***9381***	***9675***	***9965***	***10277***	***10531***	***10774***	***10984***	***11199***	***11419***
	2018	**1%**	***8892***	***9188***	***9475***	***9772***	***10065***	***10380***	***10636***	***10882***	***11094***	***11311***	***11533***
	2019	**5%**	*9337*	*9647*	*9949*	*10261*	*10568*	*10899*	*11168*	*11426*	*11649*	*11877*	*12110*
38	**2013**		***8137***	***8414***	***8694***	***8976***	***9258***	***9540***	***9765***	***10000***	***10210***	***10422***	***10629***
	COLA Cons.	*$225*	8362	8639	8919	9201	9483	9765	9990	10225	10435	10647	10854
	2014	**1%**	***8446***	***8725***	***9008***	***9293***	***9578***	***9863***	***10090***	***10327***	***10539***	***10753***	***10963***
	2015	**1%**	***8530***	***8812***	***9098***	***9386***	***9674***	***9962***	***10191***	***10430***	***10644***	***10861***	***11073***
	2016	**1%**	*8615*	*8900*	*9189*	*9480*	*9771*	*10062*	*10293*	*10534*	*10750*	*10970*	*11184*
	COLA Cons.	*$225*	8840	9125	9414	9705	9996	10287	10518	10759	10975	11195	11409
	2017	**1%**	***8928***	***9216***	***9508***	***9802***	***10096***	***10390***	***10623***	***10867***	***11085***	***11307***	***11523***
	2018	**1%**	***9017***	***9308***	***9603***	***9900***	***10197***	***10494***	***10729***	***10976***	***11196***	***11420***	***11638***
	2019	**5%**	*9468*	*9773*	*10083*	*10395*	*10707*	*11019*	*11265*	*11525*	*11756*	*11991*	*12220*

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For the Periods 2014 to 2016 and 2017 to 2019

	over period		SALARY SCALES								LONGEVITY		
Rg.	YEAR	Increase	*Minimum*	*A*	*B*	*C*	*D*	*E*	*F*	*G*	*1ST*	*2ND*	*3RD*
			$	$	$	$	$	$	$	$	$	$	$
39	**2013**		***8237***	***8518***	***8798***	***9076***	***9369***	***9626***	***9857***	***10088***	***10296***	***10507***	***10719***
	COLA Cons.	*$225*	8462	8743	9023	9301	9594	9851	10082	10313	10521	10732	10944
	2014	1%	***8547***	***8830***	***9113***	***9394***	***9690***	***9950***	***10183***	***10416***	***10626***	***10839***	***11053***
	2015	1%	***8632***	***8918***	***9204***	***9488***	***9787***	***10050***	***10285***	***10520***	***10732***	***10947***	***11164***
	2016	1%	*8718*	*9007*	*9296*	*9583*	*9885*	*10151*	*10388*	*10625*	*10839*	*11056*	*11276*
	COLA Cons.	*$225*	8943	9232	9521	9808	10110	10376	10613	10850	11064	11281	11501
	2017	**1%**	***9032***	***9324***	***9616***	***9906***	***10211***	***10480***	***10719***	***10959***	***11175***	***11394***	***11616***
	2018	**1%**	***9122***	***9417***	***9712***	***10005***	***10313***	***10585***	***10826***	***11069***	***11287***	***11508***	***11732***
	2019	**5%**	*9578*	*9888*	*10198*	*10505*	*10829*	*11114*	*11367*	*11622*	*11851*	*12083*	*12319*
40	**2013**		***8367***	***8661***	***8950***	***9239***	***9527***	***9760***	***9971***	***10187***	***10399***	***10618***	***10835***
	COLA Cons.	*$225*	8592	8886	9175	9464	9752	9985	10196	10412	10624	10843	11060
	2014	1%	***8678***	***8975***	***9267***	***9559***	***9850***	***10085***	***10298***	***10516***	***10730***	***10951***	***11171***
	2015	1%	***8765***	***9065***	***9360***	***9655***	***9949***	***10186***	***10401***	***10621***	***10837***	***11061***	***11283***
	2016	1%	*8853*	*9156*	*9454*	*9752*	*10048*	*10288*	*10505*	*10727*	*10945*	*11172*	*11396*
	COLA Cons.	*$225*	9078	9381	9679	9977	10273	10513	10730	10952	11170	11397	11621
	2017	**1%**	***9169***	***9475***	***9776***	***10077***	***10376***	***10618***	***10837***	***11062***	***11282***	***11511***	***11737***
	2018	**1%**	***9261***	***9570***	***9874***	***10178***	***10480***	***10724***	***10945***	***11173***	***11395***	***11626***	***11854***
	2019	**5%**	*9724*	*10049*	*10368*	*10687*	*11004*	*11260*	*11492*	*11732*	*11965*	*12207*	*12447*
41	**2013**		***8468***	***8758***	***9047***	***9340***	***9613***	***9835***	***10051***	***10264***	***10482***	***10695***	***10911***
	COLA Cons.	*$225*	8693	8983	9272	9565	9838	10060	10276	10489	10707	10920	11136
	2014	1%	***8780***	***9073***	***9365***	***9661***	***9936***	***10161***	***10379***	***10594***	***10814***	***11029***	***11247***
	2015	1%	***8868***	***9164***	***9459***	***9758***	***10035***	***10263***	***10483***	***10700***	***10922***	***11139***	***11359***
	2016	1%	*8957*	*9256*	*9554*	*9856*	*10135*	*10366*	*10588*	*10807*	*11031*	*11250*	*11473*
	COLA Cons.	*$225*	9182	9481	9779	10081	10360	10591	10813	11032	11256	11475	11698
	2017	**1%**	***9274***	***9576***	***9877***	***10182***	***10464***	***10697***	***10921***	***11142***	***11369***	***11590***	***11815***
	2018	**1%**	***9367***	***9672***	***9976***	***10284***	***10569***	***10804***	***11030***	***11253***	***11483***	***11706***	***11933***
	2019	**5%**	*9835*	*10156*	*10475*	*10798*	*11097*	*11344*	*11582*	*11816*	*12057*	*12291*	*12530*
42	**2013**		***8619***	***8911***	***9198***	***9490***	***9733***	***9943***	***10160***	***10382***	***10592***	***10808***	***11016***
	COLA Cons.	*$225*	8844	9136	9423	9715	9958	10168	10385	10607	10817	11033	11241
	2014	1%	***8932***	***9227***	***9517***	***9812***	***10058***	***10270***	***10489***	***10713***	***10925***	***11143***	***11353***
	2015	1%	***9021***	***9319***	***9612***	***9910***	***10159***	***10373***	***10594***	***10820***	***11034***	***11254***	***11467***
	2016	1%	*9111*	*9412*	*9708*	*10009*	*10261*	*10477*	*10700*	*10928*	*11144*	*11367*	*11582*
	COLA Cons.	*$225*	9336	9637	9933	10234	10486	10702	10925	11153	11369	11592	11807
	2017	**1%**	***9429***	***9733***	***10032***	***10336***	***10591***	***10809***	***11034***	***11265***	***11483***	***11708***	***11925***
	2018	**1%**	***9523***	***9830***	***10132***	***10439***	***10697***	***10917***	***11144***	***11378***	***11598***	***11825***	***12044***
	2019	**5%**	*9999*	*10322*	*10639*	*10961*	*11232*	*11463*	*11701*	*11947*	*12178*	*12416*	*12646*
43	**2013**		***8724***	***9009***	***9297***	***9592***	***9805***	***10012***	***10224***	***10441***	***10660***	***10877***	***11089***
	COLA Cons.	*$225*	8949	9234	9522	9817	10030	10237	10449	10666	10885	11102	11314
	2014	1%	***9038***	***9326***	***9617***	***9915***	***10130***	***10339***	***10553***	***10773***	***10994***	***11213***	***11427***
	2015	1%	***9128***	***9419***	***9713***	***10014***	***10231***	***10442***	***10659***	***10881***	***11104***	***11325***	***11541***
	2016	1%	*9219*	*9513*	*9810*	*10114*	*10333*	*10546*	*10766*	*10990*	*11215*	*11438*	*11656*
	COLA Cons.	*$225*	9444	9738	10035	10339	10558	10771	10991	11215	11440	11663	11881
	2017	**1%**	***9538***	***9835***	***10135***	***10442***	***10664***	***10879***	***11101***	***11327***	***11554***	***11780***	***12000***
	2018	**1%**	***9633***	***9933***	***10236***	***10546***	***10771***	***10988***	***11212***	***11440***	***11670***	***11898***	***12120***
	2019	**5%**	*10115*	*10430*	*10748*	*11073*	*11310*	*11537*	*11773*	*12012*	*12254*	*12493*	*12726*

COMPENSATION PLAN

Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities Subject to the Statutory Authorities Act Ch. 24:01

For the Periods 2014 to 2016 and 2017 to 2019

		over period	SALARY SCALES								LONGEVITY		
Rg.	YEAR	Increase	*Minimum*	*A*	*B*	*C*	*D*	*E*	*F*	*G*	*1ST*	*2ND*	*3RD*
			$	$	$	$	$	$	$	$	$	$	$
44	**2013**		***8848***	***9119***	***9414***	***9666***	***9879***	***10097***	***10312***	***10535***	***10746***	***10957***	***11167***
	COLA Cons.	*$225*	9073	9344	9639	9891	10104	10322	10537	10760	10971	11182	11392
	2014	**1%**	***9164***	***9437***	***9735***	***9990***	***10205***	***10425***	***10642***	***10868***	***11081***	***11294***	***11506***
	2015	**1%**	***9256***	***9531***	***9832***	***10090***	***10307***	***10529***	***10748***	***10977***	***11192***	***11407***	***11621***
	2016	**1%**	*9349*	*9626*	*9930*	*10191*	*10410*	*10634*	*10855*	*11087*	*11304*	*11521*	*11737*
	COLA Cons.	*$225*	9574	9851	10155	10416	10635	10859	11080	11312	11529	11746	11962
	2017	**1%**	***9670***	***9950***	***10257***	***10520***	***10741***	***10968***	***11191***	***11425***	***11644***	***11863***	***12082***
	2018	**1%**	***9767***	***10050***	***10360***	***10625***	***10848***	***11078***	***11303***	***11539***	***11760***	***11982***	***12203***
	2019	**5%**	*10255*	*10553*	*10878*	*11156*	*11390*	*11632*	*11868*	*12116*	*12348*	*12581*	*12813*
45	**2013**		***8980***	***9262***	***9555***	***9777***	***10000***	***10224***	***10441***	***10665***	***10885***	***11106***	***11312***
	COLA Cons.	*$225*	9205	9487	9780	10002	10225	10449	10666	10890	11110	11331	11537
	2014	**1%**	***9297***	***9582***	***9878***	***10102***	***10327***	***10553***	***10773***	***10999***	***11221***	***11444***	***11652***
	2015	**1%**	***9390***	***9678***	***9977***	***10203***	***10430***	***10659***	***10881***	***11109***	***11333***	***11558***	***11769***
	2016	**1%**	*9484*	*9775*	*10077*	*10305*	*10534*	*10766*	*10990*	*11220*	*11446*	*11674*	*11887*
	COLA Cons.	*$225*	9709	10000	10302	10530	10759	10991	11215	11445	11671	11899	12112
	2017	**1%**	***9806***	***10100***	***10405***	***10635***	***10867***	***11101***	***11327***	***11559***	***11788***	***12018***	***12233***
	2018	**1%**	***9904***	***10201***	***10509***	***10741***	***10976***	***11212***	***11440***	***11675***	***11906***	***12138***	***12355***
	2019	**5%**	*10399*	*10711*	*11034*	*11278*	*11525*	*11773*	*12012*	*12259*	*12501*	*12745*	*12973*
46	**2013**		***9456***	***9757***	***10020***	***10235***	***10449***	***10665***	***10880***	***11115***	***11340***	***11557***	***11802***
	COLA Cons.	*$225*	9681	9982	10245	10460	10674	10890	11105	11340	11565	11782	12027
	2014	**1%**	***9778***	***10082***	***10347***	***10565***	***10781***	***10999***	***11216***	***11453***	***11681***	***11900***	***12147***
	2015	**1%**	***9876***	***10183***	***10450***	***10671***	***10889***	***11109***	***11328***	***11568***	***11798***	***12019***	***12268***
	2016	**1%**	*9975*	*10285*	*10555*	*10778*	*10998*	*11220*	*11441*	*11684*	*11916*	*12139*	*12391*
	COLA Cons.	*$225*	10200	10510	10780	11003	11223	11445	11666	11909	12141	12364	12616
	2017	**1%**	***10302***	***10615***	***10888***	***11113***	***11335***	***11559***	***11783***	***12028***	***12262***	***12488***	***12742***
	2018	**1%**	***10405***	***10721***	***10997***	***11224***	***11448***	***11675***	***11901***	***12148***	***12385***	***12613***	***12869***
	2019	**5%**	*10925*	*11257*	*11547*	*11785*	*12020*	*12259*	*12496*	*12755*	*13004*	*13244*	*13512*
47	**2013**		***9599***	***9889***	***10122***	***10339***	***10553***	***10770***	***10989***	***11222***	***11444***	***11665***	***11937***
	COLA Cons.	*$225*	9824	10114	10347	10564	10778	10995	11214	11447	11669	11890	12162
	2014	**1%**	***9922***	***10215***	***10450***	***10670***	***10886***	***11105***	***11326***	***11561***	***11786***	***12009***	***12284***
	2015	**1%**	***10021***	***10317***	***10555***	***10777***	***10995***	***11216***	***11439***	***11677***	***11904***	***12129***	***12407***
	2016	**1%**	*10121*	*10420*	*10661*	*10885*	*11105*	*11328*	*11553*	*11794*	*12023*	*12250*	*12531*
	COLA Cons.	*$225*	10346	10645	10886	11110	11330	11553	11778	12019	12248	12475	12756
	2017	**1%**	***10449***	***10751***	***10995***	***11221***	***11443***	***11669***	***11896***	***12139***	***12370***	***12600***	***12884***
	2018	**1%**	***10553***	***10859***	***11105***	***11333***	***11557***	***11786***	***12015***	***12260***	***12494***	***12726***	***13013***
	2019	**5%**	*11081*	*11402*	*11660*	*11900*	*12135*	*12375*	*12616*	*12873*	*13119*	*13362*	*13664*
48	**2013**		***9730***	***10009***	***10222***	***10442***	***10653***	***10873***	***11088***	***11330***	***11550***	***11784***	***12060***
	COLA Cons.	*$225*	9955	10234	10447	10667	10878	11098	11313	11555	11775	12009	12285
	2014	**1%**	***10055***	***10336***	***10551***	***10774***	***10987***	***11209***	***11426***	***11671***	***11893***	***12129***	***12408***
	2015	**1%**	***10156***	***10439***	***10657***	***10882***	***11097***	***11321***	***11540***	***11788***	***12012***	***12250***	***12532***
	2016	**1%**	*10258*	*10543*	*10764*	*10991*	*11208*	*11434*	*11655*	*11906*	*12132*	*12373*	*12657*
	COLA Cons.	*$225*	10483	10768	10989	11216	11433	11659	11880	12131	12357	12598	12882
	2017	**1%**	***10588***	***10876***	***11099***	***11328***	***11547***	***11776***	***11999***	***12252***	***12481***	***12724***	***13011***
	2018	**1%**	***10694***	***10985***	***11210***	***11441***	***11662***	***11894***	***12119***	***12375***	***12606***	***12851***	***13141***
	2019	**5%**	*11229*	*11534*	*11771*	*12013*	*12245*	*12489*	*12725*	*12994*	*13236*	*13494*	*13798*

COMPENSATION PLAN

Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities Subject to the Statutory Authorities Act Ch. 24:01

For the Periods 2014 to 2016 and 2017 to 2019

		over period	*SALARY SCALES*								*LONGEVITY*		
Rg.	YEAR	Increase	*Minimum*	*A*	*B*	*C*	*D*	*E*	*F*	*G*	*1ST*	*2ND*	*3RD*
			$	$	$	$	$	$	$	$	$	$	$
49	**2013**		***9877***	***10112***	***10338***	***10553***	***10776***	***10998***	***11219***	***11466***	***11693***	***11952***	***12227***
	COLA Cons.	*$225*	*10102*	*10337*	*10563*	*10778*	*11001*	*11223*	*11444*	*11691*	*11918*	*12177*	*12452*
	2014	1%	***10203***	***10440***	***10669***	***10886***	***11111***	***11335***	***11558***	***11808***	***12037***	***12299***	***12577***
	2015	1%	***10305***	***10544***	***10776***	***10995***	***11222***	***11448***	***11674***	***11926***	***12157***	***12422***	***12703***
	2016	1%	*10408*	*10649*	*10884*	*11105*	*11334*	*11562*	*11791*	*12045*	*12279*	*12546*	*12830*
	COLA Cons.	*$225*	*10633*	*10874*	*11109*	*11330*	*11559*	*11787*	*12016*	*12270*	*12504*	*12771*	*13055*
	2017	1%	***10739***	***10983***	***11220***	***11443***	***11675***	***11905***	***12136***	***12393***	***12629***	***12899***	***13186***
	2018	1%	***10846***	***11093***	***11332***	***11557***	***11792***	***12024***	***12257***	***12517***	***12755***	***13028***	***13318***
	2019	5%	*11388*	*11648*	*11899*	*12135*	*12382*	*12625*	*12870*	*13143*	*13393*	*13679*	*13984*
50	**2013**		***10003***	***10222***	***10445***	***10665***	***10887***	***11109***	***11330***	***11581***	***11816***	***12098***	***12376***
	COLA Cons.	*$225*	*10228*	*10447*	*10670*	*10890*	*11112*	*11334*	*11555*	*11806*	*12041*	*12323*	*12601*
	2014	1%	***10330***	***10551***	***10777***	***10999***	***11223***	***11447***	***11671***	***11924***	***12161***	***12446***	***12727***
	2015	1%	***10433***	***10657***	***10885***	***11109***	***11335***	***11561***	***11788***	***12043***	***12283***	***12570***	***12854***
	2016	1%	*10537*	*10764*	*10994*	*11220*	*11448*	*11677*	*11906*	*12163*	*12406*	*12696*	*12983*
	COLA Cons.	*$225*	*10762*	*10989*	*11219*	*11445*	*11673*	*11902*	*12131*	*12388*	*12631*	*12921*	*13208*
	2017	1%	***10870***	***11099***	***11331***	***11559***	***11790***	***12021***	***12252***	***12512***	***12757***	***13050***	***13340***
	2018	1%	***10979***	***11210***	***11444***	***11675***	***11908***	***12141***	***12375***	***12637***	***12885***	***13181***	***13473***
	2019	5%	*11528*	*11771*	*12016*	*12259*	*12503*	*12748*	*12994*	*13269*	*13529*	*13840*	*14147*
51	**2013**		***10112***	***10338***	***10553***	***10776***	***10998***	***11219***	***11442***	***11694***	***11960***	***12241***	***12513***
	COLA Cons.	*$225*	*10337*	*10563*	*10778*	*11001*	*11223*	*11444*	*11667*	*11919*	*12185*	*12466*	*12738*
	2014	1%	***10440***	***10669***	***10886***	***11111***	***11335***	***11558***	***11784***	***12038***	***12307***	***12591***	***12865***
	2015	1%	***10544***	***10776***	***10995***	***11222***	***11448***	***11674***	***11902***	***12158***	***12430***	***12717***	***12994***
	2016	1%	*10649*	*10884*	*11105*	*11334*	*11562*	*11791*	*12021*	*12280*	*12554*	*12844*	*13124*
	COLA Cons.	*$225*	*10874*	*11109*	*11330*	*11559*	*11787*	*12016*	*12246*	*12505*	*12779*	*13069*	*13349*
	2017	1%	***10983***	***11220***	***11443***	***11675***	***11905***	***12136***	***12368***	***12630***	***12907***	***13200***	***13482***
	2018	1%	***11093***	***11332***	***11557***	***11792***	***12024***	***12257***	***12492***	***12756***	***13036***	***13332***	***13617***
	2019	5%	*11648*	*11899*	*12135*	*12382*	*12625*	*12870*	*13117*	*13394*	*13688*	*13999*	*14298*
52	**2013**		***10231***	***10445***	***10660***	***10877***	***11096***	***11310***	***11550***	***11827***	***12100***	***12382***	***12657***
	COLA Cons.	*$225*	*10456*	*10670*	*10885*	*11102*	*11321*	*11535*	*11775*	*12052*	*12325*	*12607*	*12882*
	2014	1%	***10561***	***10777***	***10994***	***11213***	***11434***	***11650***	***11893***	***12173***	***12448***	***12733***	***13011***
	2015	1%	***10667***	***10885***	***11104***	***11325***	***11548***	***11767***	***12012***	***12295***	***12572***	***12860***	***13141***
	2016	1%	*10774*	*10994*	*11215*	*11438*	*11663*	*11885*	*12132*	*12418*	*12698*	*12989*	*13272*
	COLA Cons.	*$225*	*10999*	*11219*	*11440*	*11663*	*11888*	*12110*	*12357*	*12643*	*12923*	*13214*	*13497*
	2017	1%	***11109***	***11331***	***11554***	***11780***	***12007***	***12231***	***12481***	***12769***	***13052***	***13346***	***13632***
	2018	1%	***11220***	***11444***	***11670***	***11898***	***12127***	***12353***	***12606***	***12897***	***13183***	***13479***	***13768***
	2019	5%	*11781*	*12016*	*12254*	*12493*	*12733*	*12971*	*13236*	*13542*	*13842*	*14153*	*14456*
53	**2013**		***10341***	***10558***	***10776***	***10996***	***11207***	***11423***	***11665***	***11960***	***12241***	***12513***	***12795***
	COLA Cons.	*$225*	*10566*	*10783*	*11001*	*11221*	*11432*	*11648*	*11890*	*12185*	*12466*	*12738*	*13020*
	2014	1%	***10672***	***10891***	***11111***	***11333***	***11546***	***11764***	***12009***	***12307***	***12591***	***12865***	***13150***
	2015	1%	***10779***	***11000***	***11222***	***11446***	***11661***	***11882***	***12129***	***12430***	***12717***	***12994***	***13282***
	2016	1%	*10887*	*11110*	*11334*	*11560*	*11778*	*12001*	*12250*	*12554*	*12844*	*13124*	*13415*
	Cola Consol'd:	*$225*	*11112*	*11335*	*11559*	*11785*	*12003*	*12226*	*12475*	*12779*	*13069*	*13349*	*13640*
	2017	1%	***11223***	***11448***	***11675***	***11903***	***12123***	***12348***	***12600***	***12907***	***13200***	***13482***	***13776***
	2018	1%	***11335***	***11562***	***11792***	***12022***	***12244***	***12471***	***12726***	***13036***	***13332***	***13617***	***13914***
	2019	5%	*11902*	*12140*	*12382*	*12623*	*12856*	*13095*	*13362*	*13688*	*13999*	*14298*	*14610*

COMPENSATION PLAN

Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities Subject to the Statutory Authorities Act Ch. 24:01

For the Periods 2014 to 2016 and 2017 to 2019

	over period		*SALARY SCALES*								*LONGEVITY*		
Rg.	**YEAR**	**Increase**	*Minimum*	*A*	*B*	*C*	*D*	*E*	*F*	*G*	*1ST*	*2ND*	*3RD*
			$	$	$	$	$	$	$	$	$	$	$
54	**2013**		***10449***	***10674***	***10899***	***11127***	***11357***	***11581***	***11827***	***12106***	***12391***	***12686***	***12954***
	COLA Cons.	*$225*	*10674*	*10899*	*11124*	*11352*	*11582*	*11806*	*12052*	*12331*	*12616*	*12911*	*13179*
	2014	**1%**	***10781***	***11008***	***11235***	***11466***	***11698***	***11924***	***12173***	***12454***	***12742***	***13040***	***13311***
	2015	**1%**	***10889***	***11118***	***11347***	***11581***	***11815***	***12043***	***12295***	***12579***	***12869***	***13170***	***13444***
	2016	**1%**	*10998*	*11229*	*11460*	*11697*	*11933*	*12163*	*12418*	*12705*	*12998*	*13302*	*13578*
	COLA Cons.	*$225*	*11223*	*11454*	*11685*	*11922*	*12158*	*12388*	*12643*	*12930*	*13223*	*13527*	*13803*
	2017	**1%**	***11335***	***11569***	***11802***	***12041***	***12280***	***12512***	***12769***	***13059***	***13355***	***13662***	***13941***
	2018	**1%**	***11448***	***11685***	***11920***	***12161***	***12403***	***12637***	***12897***	***13190***	***13489***	***13799***	***14080***
	2019	**5%**	*12020*	*12269*	*12516*	*12769*	*13023*	*13269*	*13542*	*13850*	*14163*	*14489*	*14784*
55	**2013**		***10568***	***10782***	***11003***	***11219***	***11432***	***11670***	***11939***	***12249***	***12533***	***12806***	***13079***
	COLA Cons.	*$225*	*10793*	*11007*	*11228*	*11444*	*11657*	*11895*	*12164*	*12474*	*12758*	*13031*	*13304*
	2014	**1%**	***10901***	***11117***	***11340***	***11558***	***11774***	***12014***	***12286***	***12599***	***12886***	***13161***	***13437***
	2015	**1%**	***11010***	***11228***	***11453***	***11674***	***11892***	***12134***	***12409***	***12725***	***13015***	***13293***	***13571***
	2016	**1%**	*11120*	*11340*	*11568*	*11791*	*12011*	*12255*	*12533*	*12852*	*13145*	*13426*	*13707*
	Cola Consol'd:	*$225*	*11345*	*11565*	*11793*	*12016*	*12236*	*12480*	*12758*	*13077*	*13370*	*13651*	*13932*
	2017	**1%**	***11458***	***11681***	***11911***	***12136***	***12358***	***12605***	***12886***	***13208***	***13504***	***13788***	***14071***
	2018	**1%**	***11573***	***11798***	***12030***	***12257***	***12482***	***12731***	***13015***	***13340***	***13639***	***13926***	***14212***
	2019	**5%**	*12152*	*12388*	*12632*	*12870*	*13106*	*13368*	*13666*	*14007*	*14321*	*14622*	*14923*
56	**2013**		***10725***	***10933***	***11150***	***11363***	***11606***	***11848***	***12121***	***12434***	***12709***	***12977***	***13263***
	COLA Cons.	*$225*	*10950*	*11158*	*11375*	*11588*	*11831*	*12073*	*12346*	*12659*	*12934*	*13202*	*13488*
	2014	**1%**	***11060***	***11270***	***11489***	***11704***	***11949***	***12194***	***12469***	***12786***	***13063***	***13334***	***13623***
	2015	**1%**	***11171***	***11383***	***11604***	***11821***	***12068***	***12316***	***12594***	***12914***	***13194***	***13467***	***13759***
	2016	**1%**	*11283*	*11497*	*11720*	*11939*	*12189*	*12439*	*12720*	*13043*	*13326*	*13602*	*13897*
	COLA Cons.	*$225*	*11508*	*11722*	*11945*	*12164*	*12414*	*12664*	*12945*	*13268*	*13551*	*13827*	*14122*
	2017	**1%**	***11623***	***11839***	***12064***	***12286***	***12538***	***12791***	***13074***	***13401***	***13687***	***13965***	***14263***
	2018	**1%**	***11739***	***11957***	***12185***	***12409***	***12663***	***12919***	***13205***	***13535***	***13824***	***14105***	***14406***
	2019	**5%**	*12326*	*12555*	*12794*	*13029*	*13296*	*13565*	*13865*	*14212*	*14515*	*14810*	*15126*
57	**2013**		***10859***	***11115***	***11375***	***11643***	***11952***	***12275***	***12622***		***12949***	***13283***	***13608***
	COLA Cons.	*$225*	*11084*	*11340*	*11600*	*11868*	*12177*	*12500*	*12847*		*13174*	*13508*	*13833*
	2014	**1%**	***11195***	***11453***	***11716***	***11987***	***12299***	***12625***	***12975***		***13306***	***13643***	***13971***
	2015	**1%**	***11307***	***11568***	***11833***	***12107***	***12422***	***12751***	***13105***		***13439***	***13779***	***14111***
	2016	**1%**	*11420*	*11684*	*11951*	*12228*	*12546*	*12879*	*13236*		*13573*	*13917*	*14252*
	COLA Cons.	*$225*	*11645*	*11909*	*12176*	*12453*	*12771*	*13104*	*13461*		*13798*	*14142*	*14477*
	2017	**1%**	***11761***	***12028***	***12298***	***12578***	***12899***	***13235***	***13596***		***13936***	***14283***	***14622***
	2018	**1%**	***11879***	***12148***	***12421***	***12704***	***13028***	***13367***	***13732***		***14075***	***14426***	***14768***
	2019	**5%**	*12473*	*12755*	*13042*	*13339*	*13679*	*14035*	*14419*		*14779*	*15147*	*15506*
58	**2013**		***11007***	***11275***	***11543***	***11816***	***12149***	***12474***	***12822***		***13152***	***13470***	***13795***
	COLA Cons.	*$225*	*11232*	*11500*	*11768*	*12041*	*12374*	*12699*	*13047*		*13377*	*13695*	*14020*
	2014	**1%**	***11344***	***11615***	***11886***	***12161***	***12498***	***12826***	***13177***		***13511***	***13832***	***14160***
	2015	**1%**	***11457***	***11731***	***12005***	***12283***	***12623***	***12954***	***13309***		***13646***	***13970***	***14302***
	2016	**1%**	*11572*	*11848*	*12125*	*12406*	*12749*	*13084*	*13442*		*13782*	*14110*	*14445*
	COLA Cons.	*$225*	*11797*	*12073*	*12350*	*12631*	*12974*	*13309*	*13667*		*14007*	*14335*	*14670*
	2017	**1%**	***11915***	***12194***	***12474***	***12757***	***13104***	***13442***	***13804***		***14147***	***14478***	***14817***
	2018	**1%**	***12034***	***12316***	***12599***	***12885***	***13235***	***13576***	***13942***		***14288***	***14623***	***14965***
	2019	**5%**	*12636*	*12932*	*13229*	*13529*	*13897*	*14255*	*14639*		*15002*	*15354*	*15713*

COMPENSATION PLAN

Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities Subject to the Statutory Authorities Act Ch. 24:01

For the Periods 2014 to 2016 and 2017 to 2019

		over period	*SALARY SCALES*								*LONGEVITY*		
Rg.	**YEAR**	**Increase**	*Minimum*	*A*	*B*	*C*	*D*	*E*	*F*	*G*	*1ST*	*2ND*	*3RD*
			$	$	$	$	$	$	$	$	$	$	$
59	**2013**		***11125***	***11391***	***11649***	***11960***	***12286***	***12617***	***12949***		***13283***	***13608***	***13936***
	COLA Cons.	*$225*	*11350*	*11616*	*11874*	*12185*	*12511*	*12842*	*13174*		*13508*	*13833*	*14161*
	2014	1%	***11464***	***11732***	***11993***	***12307***	***12636***	***12970***	***13306***		***13643***	***13971***	***14303***
	2015	1%	***11579***	***11849***	***12113***	***12430***	***12762***	***13100***	***13439***		***13779***	***14111***	***14446***
	2016	1%	*11695*	*11967*	*12234*	*12554*	*12890*	*13231*	*13573*		*13917*	*14252*	*14590*
	COLA Cons.	*$225*	*11920*	*12192*	*12459*	*12779*	*13115*	*13456*	*13798*		*14142*	*14477*	*14815*
	2017	**1%**	***12039***	***12314***	***12584***	***12907***	***13246***	***13591***	***13936***		***14283***	***14622***	***14963***
	2018	**1%**	***12159***	***12437***	***12710***	***13036***	***13378***	***13727***	***14075***		***14426***	***14768***	***15113***
	2019	**5%**	*12767*	*13059*	*13346*	*13688*	*14047*	*14413*	*14779*		*15147*	*15506*	*15869*

COMPENSATION PLAN

Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities Subject to the Statutory Authorities Act Ch. 24:01

For the Periods 2014 to 2016 and 2017 to 2019

Rg.	YEAR	Increase	FLAT RATES
			$
60	**2013**		***14123***
	COLA Cons.	*$225.00*	*14348*
	2014	**1%**	***14491***
	2015	**1%**	***14636***
	2016	**1%**	*14782*
	COLA Cons.	*$225*	*15007*
	2017	**1%**	***15157***
	2018	**1%**	***15309***
	2019	**5%**	*16074*
61	**2013**		***14685***
	COLA Cons.	*$225*	*14910*
	2014	1%	***15059***
	2015	1%	***15210***
	2016	1%	*15362*
	COLA Cons.	*$225*	*15587*
	2017	**1%**	***15743***
	2018	**1%**	***15900***
	2019	**5%**	*16695*
62	**2013**		***15077***
	COLA Cons.	*$225*	*15302*
	2014	1%	***15455***
	2015	1%	***15610***
	2016	1%	*15766*
	COLA Cons.	*$225*	*15991*
	2017	**1%**	***16151***
	2018	**1%**	***16313***
	2019	**5%**	*17129*
63	**2013**		***15468***
	COLA Cons.	*$225*	*15693*
	2014	1%	***15850***
	2015	1%	***16009***
	2016	1%	*16169*
	COLA Cons.	*$225*	*16394*
	2017	**1%**	***16558***
	2018	**1%**	***16724***
	2019	**5%**	*17560*
64	**2013**		***16034***
	COLA Cons.	*$225*	*16259*
	2014	1%	***16422***
	2015	1%	***16586***
	2016	1%	*16752*
	COLA Cons.	*$225*	*16977*
	2017	**1%**	***17147***
	2018	**1%**	***17318***
	2019	**5%**	*18184*

COMPENSATION PLAN

Salary Scales (per month) applicable to Offices in the Civil Service and Statutory Authorities Subject to the Statutory Authorities Act Ch. 24:01

For the Periods 2014 to 2016 and 2017 to 2019

Rg.	YEAR	Increase	FLAT RATES
			$
65	**2013**		***16802***
	COLA Cons.	*$225*	*17027*
	2014	1%	***17197***
	2015	1%	***17369***
	2016	1%	*17543*
	COLA Cons.	*$225*	*17768*
	2017	**1%**	***17946***
	2018	**1%**	***18125***
	2019	**5%**	*19031*
66	**2013**		***17582***
	COLA Cons.	*$225*	*17807*
	2014	1%	***17985***
	2015	1%	***18165***
	2016	1%	*18347*
	COLA Cons.	*$225*	*18572*
	2017	**1%**	***18758***
	2018	**1%**	***18946***
	2019	**5%**	*19893*
67	**2013**		***18351***
	COLA Cons.	*$225*	*18576*
	2014	1%	***18762***
	2015	1%	***18950***
	2016	1%	*19140*
	COLA Cons.	*$225*	*19365*
	2017	**1%**	***19559***
	2018	**1%**	***19755***
	2019	**5%**	*20743*
68	**2013**		***19122***
	COLA Cons.	*$225*	*19347*
	2014	1%	***19540***
	2015	1%	***19735***
	2016	1%	*19932*
	COLA Cons.	*$225*	*20157*
	2017	**1%**	***20359***
	2018	**1%**	***20563***
	2019	**5%**	*21591*

APPENDIX B

WAGE RATES FOR HOURLY, DAILY AND WEEKLY RATED WORKERS

OF THE CENTRAL GOVERNMENT WITH EFFECT FROM

JANUARY 1, 2011

Revised Rates of Pay for Hourly, Daily and Weekly Rated Workers of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1-Jan-14 to 31-Dec-16

Grade	BASE	+$9.00 p/d CC	1%	1%	1%
			2014	2015	2016
	Existing wef 01-Jan-13	COLA Consolidated	With effect from 1-Jan-14 to 31-Dec-14	With effect from 1-Jan-15 to 31-Dec-15	With effect from 1-Jan-16 to 31-Dec-16
1	$393.00	$402.00	$406.00	$410.05	$414.15
2	$358.00	$367.00	$370.65	$374.35	$378.10
3	$330.00	$339.00	$342.40	$345.80	$349.25
4	$310.00	$319.00	$322.20	$325.40	$328.65
5	$288.00	$297.00	$299.95	$302.95	$306.00
6	$271.00	$280.00	$282.80	$285.65	$288.50
7	$252.00	$261.00	$263.60	$266.25	$268.90
8	$244.00	$253.00	$255.55	$258.10	$260.70
9	$235.00	$244.00	$246.45	$248.90	$251.40

Grading and Wages Schedule for Hourly, Daily and Weekly Rated Employees of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1/1/2014 to 31/12/2016

			$9.00 p/day	1%	1%	1%
Grade and Job Title	*Old Class*	**Existing wef 01-Jan-13**	*COLA Consolidated*	**With effect from 1-Jan-14**	**With effect from 1-Jan-15**	**With effect from 1-Jan-16**
Grade 1		**$393.00**	*$402.00*	**$406.00**	**$410.05**	**$414.15**
Foreman II (CME)	*2*					
Patrol Captain						
Grade 2		**$358.00**	*$367.00*	**$370.65**	**$374.35**	**$378.10**
Chargehand (CME)	*4*					
Lifeguard Instructor						
Lifeguard - Water Safety Education						
Grade 3		**$330.00**	*$339.00*	**$342.40**	**$345.80**	**$349.25**
Industrial Electrician	*8*					
Master Tradesman	*8*					
Mechanic - Heavy Equipment	*8*					
Electrician - Grade 1 (Group B) - [Wireman's Licence]	*12*					
Lifeguard I/II (at Level II)	*3*					
Grade 4		**$310.00**	*$319.00*	**$322.20**	**$325.40**	**$328.65**
Asphalt Spreader - Operators of Road Surfacing Equipment	*3*					
Asphalt Surfacing Compactor - Operators of Road Surfacing Equipment	*3*					
Crane Type (track, rubber-tyred) - Drivers & Operators (Heavy Equipment)	*3*					
Tractor type (track, rubber-tyred) - Drivers & Operators (Heavy Equipment)	*3*					
Mechanic - Diesel	*8*					
Roller (Grade 1) - Drivers & Operators (Heavy Equipment)	*9*					
Air Conditioning and Refrigeration Mechanic - Grade 1 (Group B)	*12*					
Auto Electrician - Grade 1 (Group B)	*12*					
Cabinet Maker - Grade 1 (Group B)	*12*					
Carpenter - Grade 1 (Group B)	*12*					
Electrician - Grade 1 (Group B)	*12*					
Machinist - Grade 1 (Group B)	*12*					
Mason - Grade 1 (Group B)	*12*					
Mechanic - Grade 1 (Group B)	*12*					
Miller - Grade 1 (Group B)	*12*					
Plumber - Grade 1 (Group B)	*12*					
Turner - Grade 1 (Group B)	*12*					
Welder - Grade 1 (Group B)	*12*					
Rollers - Grade II - Drivers & Operators (Heavy Equipment)	*14*					
Lifeguard I/II (at Level I)	*3*					

Appendix A

Grading and Wages Schedule for Hourly, Daily and Weekly Rated Employees of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1/1/2014 to 31/12/2016

			$9.00 p/day	1%	1%	1%
Grade and Job Title	*Old Class*	**Existing wef 01-Jan-13**	*COLA Consolidated*	**With effect from 1-Jan-14**	**With effect from 1-Jan-15**	**With effect from 1-Jan-16**
Grade 5		**$288.00**	*$297.00*	**$299.95**	**$302.95**	**$306.00**
Foreman (Other Services)	*5*					
Circulatory Road Overseer	*6*					
Circulatory Sanitation Foreman	*6*					
Circulatory Sanitation Overseer	*6*					
Blacksmith - Grade 1 (Group B)	*12*					
Fitter - Grade 1 (Group B)	*12*					
Moulder - Grade 1 (Group B)	*12*					
Sheet Metal Worker - Grade 1 (Group B)	*12*					
Steel Bender (Blue print) - Grade 1 (Group B)	*12*					
Evaluator (Aedes)	*13*					
Evaluator (Malaria)	*13*					
Air Conditioning and Refrigeration Mechanic - Grade 2 (Group B)	*18*					
Auto Body Straightener - Grade 1 (Group C)	*18*					
Auto Electrician - Grade 2 (Group B)	*18*					
Cabinet Maker - Grade 1 (Group C)	*18*					
Cabinet Maker - Grade 2 (Group B)	*18*					
Carpenter - Grade 1 (Group C)	*18*					
Carpenter - Grade 2 (Group B)	*18*					
Electrician - Grade 2 (Group B)	*18*					
Machinist - Grade 2 (Group B)	*18*					
Mason - Grade 1 (Group C)	*18*					
Mason - Grade 2 (Group B)	*18*					
Mechanic - Grade 2 (Group B)	*18*					
Miller - Grade 2 (Group B)	*18*					
Plumber - Grade 1 (Group C)	*18*					
Plumber - Grade 2 (Group B)	*18*					
Spray Painter - Grade 1 (Group C)	*18*					
Tinsmith - Grade 1 (Group C)	*18*					
Turner - Grade 2 (Group B)	*18*					
Upholsterer - Grade 1 (Group C)	*18*					
Welder - Grade 2 (Group B)	*18*					

Grading and Wages Schedule for Hourly, Daily and Weekly Rated Employees of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1/1/2014 to 31/12/2016

			$9.00 p/day	1%	1%	1%
Grade and Job Title	*Old Class*	**Existing wef 01-Jan-13**	*COLA Consolidated*	**With effect from 1-Jan-14**	**With effect from 1-Jan-15**	**With effect from 1-Jan-16**
Grade 6		**$271.00**	*$280.00*	**$282.80**	**$285.65**	**$288.50**
Garwood Compactor - Drivers & Operators (Heavy Equipment)	*3*					
Sewer Disposal Truck Driver (formerly Cesspool Truck driver)	*11*					
Sign Painter (not stencil) - Grade 1 (Group B)	*12*					
Checker	*13*					
Dump Trucks (Medium Equipment) - Drivers & Operators	*16*					
Dump Trucks (Road Surfacing Equipment) - Drivers & Operators	*16*					
Agricultural Foreman	*17*					
Chargehand (other services)	*17*					
Dairy Foreman	*17*					
Ganger	*17*					
Plantation Overseer	*17*					
Quarry Overseer	*17*					
Road Overseer	*17*					
Sanitation Overseer	*17*					
Fitter - Grade 2 (Group B)	*18*					
Garbage Truck Driver - Grade 1 (Group C)	*18*					
Moulder - Grade 2 (Group B)	*18*					
Sheet Metal Worker - Grade 2 (Group B)	*18*					
Steel Bender (Blue Prints) - Grade 2 (Group B)	*18*					
Auto Body Straightener - Grade 2 (Group C)	*24*					
Cabinet Maker - Grade 2 (Group C)	*24*					
Carpenter - Grade 2 (Group C)	*24*					
Mason - Grade 2 (Group C)	*24*					
Plumber - Grade 2 (Group C)	*24*					
Spray painter - Grade 2 (Group C)	*24*					
Tinsmith - Grade 2 (Group C)	*24*					
Upholsterer - Grade 2 (Group C)	*24*					
Chargehand (semi-skilled)	*25*					
Mechanical sprayer (road surfacing equipment)	*28*					

Grading and Wages Schedule for Hourly, Daily and Weekly Rated Employees of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1/1/2014 to 31/12/2016

			$9.00 p/day	1%	1%	1%
Grade and Job Title	*Old Class*	**Existing wef 01-Jan-13**	*COLA Consolidated*	**With effect from 1-Jan-14**	**With effect from 1-Jan-15**	**With effect from 1-Jan-16**
Grade 7		**$252.00**	*$261.00*	**$263.60**	**$266.25**	**$268.90**
Crusher Plant (Grade 1) - Drivers & Operators (Heavy Equipment)	*3*					
Crusher Plant	*7*					
Gravel Plant Operator	*7*					
Asphalt Dryer - Operators of Road Surfacing Equipment	*10*					
Asphalt Plant Mixer - Operators of Road Surfacing Equipment	*10*					
Concrete Plant Operator - Operators of Road Surfacing Equipment	*10*					
Painter - Grade 1 (Group B)	*12*					
Painter - Grade 1 (Group C)	*18*					
Painter - Grade 2 (Group B)	*18*					
Plan Man Copier (Point Fortin Corporation)	*18*					
Seamstress - Grade 1 (Group C)	*18*					
Sign Painter (Not Stencil) - Grade 2 (Group B)	*18*					
Surveyors Assistant	*20*					
Rodent Control Evaluator	*21*					
Buses - Drivers & Operators (Medium Equipment) - Grade 1	*22*					
Motor Vehicles - Drivers & Operators (Medium Equipment) - Grade 1	*22*					
Screed Operator - Road Surfacing Equipment	*22*					
Tractors - Drivers & Operators (Medium Equipment) - Grade 1	*22*					
Painter - Grade 2 (Group C)	*24*					
Seamstress - Grade 2 (Group C)	*24*					
Seamstress - f*ormerly* ***Tailor*** *- Grade 2 (Group C)*	*24*					
Buses - Drivers & Operators *(Medium equipment)* - Grade II	*26*					
Launch Operator	*26*					
Motor Vehicles - Drivers & Operators *(Medium equipment)* - Grade II	*26*					
Tractors - Drivers & Operators *(Medium equipment)* - Grade II	*26*					
Apiarist	*27*					
Perifocal Worker *(formerly* ***Sprayer****)*	*31*					
Stockman	*32*					
Oiler/Greaseman/Serviceman *(one grade only)*	*33*					
Soil Driller and Tester *(one grade only)*	*33*					
Tractor - Drivers & Operators *(Light equipment)* - one grade only	*33*					
Budder/Grafter *(Soils, Centeno)*	*35*					
Pollinator	*35*					

Grading and Wages Schedule for Hourly, Daily and Weekly Rated Employees of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1/1/2014 to 31/12/2016

			$9.00 p/day	1%	1%	1%
Grade and Job Title	*Old Class*	**Existing wef 01-Jan-13**	*COLA Consolidated*	**With effect from 1-Jan-14**	**With effect from 1-Jan-15**	**With effect from 1-Jan-16**
Propagator I	*35*					
French Polisher *(one grade only)*	*41*					
Heater Operator *(formerly **Boiler Pump Attendant**)* - Road Surfacing Equipment						
Grade 8		**$244.00**	*$253.00*	**$255.55**	**$258.10**	**$260.70**
Green Keeper (Golf Course)	*21*					
Tool Room Attendant (Works)	*24*					
Water Pump Attendant	*25*					
Power Saw Operator *(one grade only)*	*29*					
Chainman/Poleman/Rodman *(one grade only)*	*33*					
Compressor - Drivers & Operators *(Light equipment)* - one grade only	*33*					
Concrete Mixer - Drivers & Operators *(Light equipment)* - one grade only	*33*					
Power Mower - Drivers & Operators *(Light equipment)* - one grade only	*33*					
Rigger *(one grade only)*	*33*					
Steel bender *(one grade only)*	*33*					
Storeshand *(one grade only)*	*33*					
Terrace Maintenance Worker - Grade 1	*33*					
Tyreman *(one grade only)*	*33*					
Laboratory Attendant *(Soils, Centeno)*	*34*					
Recreation Ground Attendant	*34*					
Semi-skilled Labourer *(Asphalt)*	*37*					
Notifyer *(formerly Sprayer)*	*39*					
Tallyman *(formerly Sprayer)*	*39*					
Power Mist Blower	*40*					
Sluice Gate Operator	*40*					
Handyman	*41*					
Nurseryman	*41*					
Oiler/Greaseman	*41*					
Patrolman [one grade only]	*41*					
Semi-skilled Labourer *[one grade only]*	*41*					
Sprayer	*41*					
Terrace Maintenance Worker - Grade II	*41*					
Tree Climber	*41*					
Water Distribution Checker	*41*					
Woodsman - Grade I	*41*					

Grading and Wages Schedule for Hourly, Daily and Weekly Rated Employees of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1/1/2014 to 31/12/2016

			$9.00 p/day	1%	1%	1%
Grade and Job Title	*Old Class*	**Existing wef 01-Jan-13**	*COLA Consolidated*	**With effect from 1-Jan-14**	**With effect from 1-Jan-15**	**With effect from 1-Jan-16**
Gatekeeper	*42*					
Gauge Reader	*42*					
Propagator II	*42*					
Watchman	*42*					
Woodsman - Grade II	*44*					
Stock Assistant	*45*					
Sprayer Trainee *(residual and perifocal)* - perifocal training period 7 months	*50*					
Sprayer Trainee *(residual and perifocal)* - residual training period 4 weeks	*50*					
Grade 9		**$235.00**	*$244.00*	**$246.45**	**$248.90**	**$251.40**
Sewer Disposal Truck Attendant *(formerly **Cesspool Truck Attendant**)*	*36*					
Garbage Truck Attendant	*38*					
Ferryman [one grade only]	*41*					
Lorry Loader	*41*					
Sanitation Man	*41*					
Sanitation Worker *(Oiling of Cesspits)*	*41*					
Scavenger Loader	*41*					
Tradesman Assistant *[one grade only]*	*41*					
Underground Worker	*41*					
Yardman	*41*					
River Control Worker (Works)	*43*					
Sanitation Worker	*43*					
Drainer	*44*					
Fodderman	*45*					
Labourer *(male)*	*46*					
Sweeper *(Sanitary)* - roads and apron drains only	*46*					
Labourer *(female)*	*53*					
Hand Mowing Machine Operator						
Female Forest Worker						

Revised Rates of Pay for Hourly, Daily and Weekly Rated Workers of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1-Jan-17 to 31-Dec-19

			1%	1%	5%
Grade	BASE	+$9.00 p/d CC	2017	2018	2019
	Existing wef 01-Jan-16	COLA Consolidated	With effect from 1-Jan-17 to 31-Dec-17	With effect from 1-Jan-18 to 31-Dec-18	With effect from 1-Jan-19 to 31-Dec-19
1	$414.15	*$423.15*	*$427.40*	$431.65	$453.25
2	$378.10	*$387.10*	*$390.95*	$394.85	$414.60
3	$349.25	*$358.25*	*$361.85*	$365.45	$383.70
4	$328.65	*$337.65*	*$341.05*	$344.45	$361.65
5	$306.00	*$315.00*	*$318.15*	$321.35	$337.40
6	$288.50	*$297.50*	*$300.50*	$303.50	$318.70
7	$268.90	*$277.90*	*$280.70*	$283.50	$297.70
8	$260.70	*$269.70*	*$272.40*	$275.10	$288.85
9	$251.40	*$260.40*	*$263.00*	$265.65	$278.95

Grading and Wages Schedule for Hourly, Daily and Weekly Rated Employees of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1/1/2017 to 31/12/2019

			$9.00 p/day	1%	1%	5%
Grade and Job Title	*Old Class*	**Existing wef 01-Jan-16**	*COLA Consolidated*	**With effect from 1-Jan-17**	**With effect from 1-Jan-18**	**With effect from 1-Jan-19**
Grade 1		**$414.15**	*$423.15*	**$427.40**	**$431.65**	**$453.25**
Foreman II (CME)	*2*					
Patrol Captain						
Grade 2		**$378.10**	*$387.10*	**$390.95**	**$394.85**	**$414.60**
Chargehand (CME)	*4*					
Lifeguard Instructor						
Lifeguard - Water Safety Education						
Grade 3		**$349.25**	*$358.25*	**$361.85**	**$365.45**	**$383.70**
Industrial Electrician	*8*					
Master Tradesman	*8*					
Mechanic - Heavy Equipment	*8*					
Electrician - Grade 1 (Group B) - [Wireman's Licence]	*12*					
Lifeguard I/II (at Level II)	*3*					
Grade 4		**$328.65**	*$337.65*	**$341.05**	**$344.45**	**$361.65**
Asphalt Spreader - Operators of Road Surfacing Equipment	*3*					
Asphalt Surfacing Compactor - Operators of Road Surfacing Equipment	*3*					
Crane Type (track, rubber-tyred) - Drivers & Operators (Heavy Equipment)	*3*					
Tractor type (track, rubber-tyred) - Drivers & Operators (Heavy Equipment)	*3*					
Mechanic - Diesel	*8*					
Roller (Grade 1) - Drivers & Operators (Heavy Equipment)	*9*					
Air Conditioning and Refrigeration Mechanic - Grade 1 (Group B)	*12*					
Auto Electrician - Grade 1 (Group B)	*12*					
Cabinet Maker - Grade 1 (Group B)	*12*					
Carpenter - Grade 1 (Group B)	*12*					
Electrician - Grade 1 (Group B)	*12*					
Machinist - Grade 1 (Group B)	*12*					
Mason - Grade 1 (Group B)	*12*					
Mechanic - Grade 1 (Group B)	*12*					
Miller - Grade 1 (Group B)	*12*					
Plumber - Grade 1 (Group B)	*12*					
Turner - Grade 1 (Group B)	*12*					
Welder - Grade 1 (Group B)	*12*					
Rollers - Grade II - Drivers & Operators (Heavy Equipment)	*14*					
Lifeguard I/II (at Level I)	*3*					

Grading and Wages Schedule for Hourly, Daily and Weekly Rated Employees of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1/1/2017 to 31/12/2019

			$9.00 p/day	1%	1%	5%
Grade and Job Title	*Old Class*	**Existing wef 01-Jan-16**	*COLA Consolidated*	**With effect from 1-Jan-17**	**With effect from 1-Jan-18**	**With effect from 1-Jan-19**
Grade 5		**$306.00**	*$315.00*	**$318.15**	**$321.35**	**$337.40**
Foreman (Other Services)	*5*					
Circulatory Road Overseer	*6*					
Circulatory Sanitation Foreman	*6*					
Circulatory Sanitation Overseer	*6*					
Blacksmith - Grade 1 (Group B)	*12*					
Fitter - Grade 1 (Group B)	*12*					
Moulder - Grade 1 (Group B)	*12*					
Sheet Metal Worker - Grade 1 (Group B)	*12*					
Steel Bender (Blue print) - Grade 1 (Group B)	*12*					
Evaluator (Aedes)	*13*					
Evaluator (Malaria)	*13*					
Air Conditioning and Refrigeration Mechanic - Grade 2 (Group B)	*18*					
Auto Body Straightener - Grade 1 (Group C)	*18*					
Auto Electrician - Grade 2 (Group B)	*18*					
Cabinet Maker - Grade 1 (Group C)	*18*					
Cabinet Maker - Grade 2 (Group B)	*18*					
Carpenter - Grade 1 (Group C)	*18*					
Carpenter - Grade 2 (Group B)	*18*					
Electrician - Grade 2 (Group B)	*18*					
Machinist - Grade 2 (Group B)	*18*					
Mason - Grade 1 (Group C)	*18*					
Mason - Grade 2 (Group B)	*18*					
Mechanic - Grade 2 (Group B)	*18*					
Miller - Grade 2 (Group B)	*18*					
Plumber - Grade 1 (Group C)	*18*					
Plumber - Grade 2 (Group B)	*18*					
Spray Painter - Grade 1 (Group C)	*18*					
Tinsmith - Grade 1 (Group C)	*18*					
Turner - Grade 2 (Group B)	*18*					
Upholsterer - Grade 1 (Group C)	*18*					
Welder - Grade 2 (Group B)	*18*					

Grading and Wages Schedule for Hourly, Daily and Weekly Rated Employees of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1/1/2017 to 31/12/2019

			$9.00 p/day	1%	1%	5%
Grade and Job Title	*Old Class*	**Existing wef 01-Jan-16**	*COLA Consolidated*	**With effect from 1-Jan-17**	**With effect from 1-Jan-18**	**With effect from 1-Jan-19**
Grade 6		**$288.50**	*$297.50*	**$300.50**	**$303.50**	**$318.70**
Garwood Compactor - Drivers & Operators (Heavy Equipment)	*3*					
Sewer Disposal Truck Driver (formerly Cesspool Truck driver)	*11*					
Sign Painter (not stencil) - Grade 1 (Group B)	*12*					
Checker	*13*					
Dump Trucks (Medium Equipment) - Drivers & Operators	*16*					
Dump Trucks (Road Surfacing Equipment) - Drivers & Operators	*16*					
Agricultural Foreman	*17*					
Chargehand (other services)	*17*					
Dairy Foreman	*17*					
Ganger	*17*					
Plantation Overseer	*17*					
Quarry Overseer	*17*					
Road Overseer	*17*					
Sanitation Overseer	*17*					
Fitter - Grade 2 (Group B)	*18*					
Garbage Truck Driver - Grade 1 (Group C)	*18*					
Moulder - Grade 2 (Group B)	*18*					
Sheet Metal Worker - Grade 2 (Group B)	*18*					
Steel Bender (Blue Prints) - Grade 2 (Group B)	*18*					
Auto Body Straightener - Grade 2 (Group C)	*24*					
Cabinet Maker - Grade 2 (Group C)	*24*					
Carpenter - Grade 2 (Group C)	*24*					
Mason - Grade 2 (Group C)	*24*					
Plumber - Grade 2 (Group C)	*24*					
Spray painter - Grade 2 (Group C)	*24*					
Tinsmith - Grade 2 (Group C)	*24*					
Upholsterer - Grade 2 (Group C)	*24*					
Chargehand (semi-skilled)	*25*					
Mechanical sprayer (road surfacing equipment)	*28*					

Grading and Wages Schedule for Hourly, Daily and Weekly Rated Employees of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1/1/2017 to 31/12/2019

			$9.00 p/day	1%	1%	5%
Grade and Job Title	*Old Class*	**Existing wef 01-Jan-16**	*COLA Consolidated*	**With effect from 1-Jan-17**	**With effect from 1-Jan-18**	**With effect from 1-Jan-19**
Grade 7		**$268.90**	*$277.90*	**$280.70**	**$283.50**	**$297.70**
Crusher Plant (Grade 1) - Drivers & Operators (Heavy Equipment)	*3*					
Crusher Plant	*7*					
Gravel Plant Operator	*7*					
Asphalt Dryer - Operators of Road Surfacing Equipment	*10*					
Asphalt Plant Mixer - Operators of Road Surfacing Equipment	*10*					
Concrete Plant Operator - Operators of Road Surfacing Equipment	*10*					
Painter - Grade 1 (Group B)	*12*					
Painter - Grade 1 (Group C)	*18*					
Painter - Grade 2 (Group B)	*18*					
Plan Man Copier (Point Fortin Corporation)	*18*					
Seamstress - Grade 1 (Group C)	*18*					
Sign Painter (Not Stencil) - Grade 2 (Group B)	*18*					
Surveyors Assistant	*20*					
Rodent Control Evaluator	*21*					
Buses - Drivers & Operators (Medium Equipment) - Grade 1	*22*					
Motor Vehicles - Drivers & Operators (Medium Equipment) - Grade 1	*22*					
Screed Operator - Road Surfacing Equipment	*22*					
Tractors - Drivers & Operators (Medium Equipment) - Grade 1	*22*					
Painter - Grade 2 (Group C)	*24*					
Seamstress - Grade 2 (Group C)	*24*					
Seamstress - f*ormerly* ***Tailor*** *- Grade 2 (Group C)*	*24*					
Buses - Drivers & Operators *(Medium equipment)* - Grade II	*26*					
Launch Operator	*26*					
Motor Vehicles - Drivers & Operators *(Medium equipment)* - Grade II	*26*					
Tractors - Drivers & Operators *(Medium equipment)* - Grade II	*26*					
Apiarist	*27*					
Perifocal Worker *(formerly* ***Sprayer****)*	*31*					
Stockman	*32*					
Oiler/Greaseman/Serviceman *(one grade only)*	*33*					
Soil Driller and Tester *(one grade only)*	*33*					
Tractor - Drivers & Operators *(Light equipment)* - one grade only	*33*					
Budder/Grafter *(Soils, Centeno)*	*35*					
Pollinator	*35*					

Grading and Wages Schedule for Hourly, Daily and Weekly Rated Employees of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1/1/2017 to 31/12/2019

			$9.00 p/day	1%	1%	5%
Grade and Job Title	*Old Class*	**Existing wef 01-Jan-16**	*COLA Consolidated*	**With effect from 1-Jan-17**	**With effect from 1-Jan-18**	**With effect from 1-Jan-19**
Propagator I	*35*					
French Polisher *(one grade only)*	*41*					
Heater Operator *(formerly **Boiler Pump Attendant**)* - Road Surfacing Equipment						
Grade 8		**$260.70**	*$269.70*	**$272.40**	**$275.10**	**$288.85**
Green Keeper (Golf Course)	*21*					
Tool Room Attendant (Works)	*24*					
Water Pump Attendant	*25*					
Power Saw Operator *(one grade only)*	*29*					
Chainman/Poleman/Rodman *(one grade only)*	*33*					
Compressor - Drivers & Operators *(Light equipment)* - one grade only	*33*					
Concrete Mixer - Drivers & Operators *(Light equipment)* - one grade only	*33*					
Power Mower - Drivers & Operators *(Light equipment)* - one grade only	*33*					
Rigger *(one grade only)*	*33*					
Steel bender *(one grade only)*	*33*					
Storeshand *(one grade only)*	*33*					
Terrace Maintenance Worker - Grade 1	*33*					
Tyreman *(one grade only)*	*33*					
Laboratory Attendant *(Soils, Centeno)*	*34*					
Recreation Ground Attendant	*34*					
Semi-skilled Labourer *(Asphalt)*	*37*					
Notifyer *(formerly Sprayer)*	*39*					
Tallyman *(formerly Sprayer)*	*39*					
Power Mist Blower	*40*					
Sluice Gate Operator	*40*					
Handyman	*41*					
Nurseryman	*41*					
Oiler/Greaseman	*41*					
Patrolman [one grade only]	*41*					
Semi-skilled Labourer *[one grade only]*	*41*					
Sprayer	*41*					
Terrace Maintenance Worker - Grade II	*41*					
Tree Climber	*41*					
Water Distribution Checker	*41*					
Woodsman - Grade I	*41*					

Grading and Wages Schedule for Hourly, Daily and Weekly Rated Employees of Central Government Services, the Tobago House of Assembly and Municipal Corporations for the Period 1/1/2017 to 31/12/2019

			$9.00 p/day	1%	1%	5%
Grade and Job Title	*Old Class*	**Existing wef 01-Jan-16**	*COLA Consolidated*	**With effect from 1-Jan-17**	**With effect from 1-Jan-18**	**With effect from 1-Jan-19**
Gatekeeper	*42*					
Gauge Reader	*42*					
Propagator II	*42*					
Watchman	*42*					
Woodsman - Grade II	*44*					
Stock Assistant	*45*					
Sprayer Trainee *(residual and perifocal)* - perifocal training period 7 months	*50*					
Sprayer Trainee *(residual and perifocal)* - residual training period 4 weeks	*50*					
Grade 9		**$251.40**	*$260.40*	**$263.00**	**$265.65**	**$278.95**
Sewer Disposal Truck Attendant *(formerly **Cesspool Truck Attendant**)*	*36*					
Garbage Truck Attendant	*38*					
Ferryman [one grade only]	*41*					
Lorry Loader	*41*					
Sanitation Man	*41*					
Sanitation Worker *(Oiling of Cesspits)*	*41*					
Scavenger Loader	*41*					
Tradesman Assistant *[one grade only]*	*41*					
Underground Worker	*41*					
Yardman	*41*					
River Control Worker (Works)	*43*					
Sanitation Worker	*43*					
Drainer	*44*					
Fodderman	*45*					
Labourer *(male)*	*46*					
Sweeper *(Sanitary)* - roads and apron drains only	*46*					
Labourer *(female)*	*53*					
Hand Mowing Machine Operator						
Female Forest Worker						

APPENDIX C

SALARIES OF OFFICE HOLDERS UNDER THE PURVIEW OF THE SALARIES REVIEW COMMISSION

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission

OFFICE	*with effect from:*	2020	2023
NO FAMILY ALIGNMENT			
President	*1st April*	**$73,920**	**$81,170**
Prime Minister	*1st October*	**$80,000**	**$87,847**
THE HIGHER JUDICIARY			
Chief Justice	*1st April*	**$55,477**	**$60,919**
Justice of Appeal	*1st April*	**$46,299**	**$50,840**
Puisne Judge	*1st April*	**$41,098**	**$45,130**
AUDITOR GENERAL			
Auditor General	*1st April*	**$43,500**	**$47,767**
THE INDUSTRIAL COURT			
President	*1st April*	**$46,299**	**$50,840**
Vice President	*1st April*	**$41,098**	**$45,130**
Chairman, Essential Services Division	*1st April*	**$41,098**	**$45,130**
Member	*1st April*	**$35,347**	**$38,802**
OFFICE OF THE OMBUDSMAN			
Ombudsman	*1st April*	**$36,400**	**$39,970**
THE POLICE COMPLAINTS AUTHORITY			
Director	*1st April*	**$33,700**	**$37,005**
Deputy Director	*1st April*	**$29,100**	**$31,954**
OFFICE OF THE INFORMATION COMMISSIONER			
Information Commissioner	*1st April*	**$36,400**	**$39,970**
Deputy Information Commissioner	*1st April*	**$31,300**	**$34,370**
ELECTED AND APPOINTED OFFICIALS			
Minister of Government (Cabinet)	*1st October*	**$47,500**	**$52,159**
Minister of Government (Non Cabinet)	*1st October*	**$39,300**	**$43,155**
PRESIDENT OF THE SENATE AND SPEAKER OF THE HOUSE OF REPRESENTATIVES			
President of the Senate	*1st October*	**$39,300**	**$43,155**
Speaker of the House of Representatives	*1st October*	**$42,500**	**$46,669**
Leader of the Opposition	*1st October*	**$47,500**	**$52,159**
Parliamentary Secretary	*1st October*	**$37,000**	**$40,629**
VICE PRESIDENT OF THE SENATE AND DEPUTY SPEAKER OF THE HOUSE OF REPRESENTATIVES			
Vice President of the Senate	*1st October*	**$23,268**	**$25,550**
Deputy Speaker of the House of Representatives	*1st October*	**$24,668**	**$27,088**
Member of the Senate	*1st October*	**$15,500**	**$17,020**
Member of the House of Representatives	*1st October*	**$20,668**	**$22,695**
THE TOBAGO HOUSE OF ASSEMBLY			
Chief Secretary	*1st October*	**$47,500**	**$52,159**
Deputy Chief Secretary	*1st April*	**$37,000**	**$40,629**
Secretary	*1st April*	**$34,900**	**$38,323**
Assistant Secretary	*1st April*	**$31,000**	**$34,041**
Presiding Officer	*1st April*	**$24,668**	**$27,088**
Minority Leader	*1st April*	**$26,201**	**$28,771**
Deputy Presiding Officer	*1st April*	**$22,043**	**$24,205**
Assemblyman	*1st April*	**$14,600**	**$16,032**
Councillor	*1st April*	**$9,732**	**$10,687**

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission

OFFICE	*with effect from:*	2020	2023
LOCAL GOVERNMENT OFFICIALS			
Mayor:			
Port of Spain	*1st April*	**$26,201**	**$28,771**
San Fernando	*1st April*	**$23,268**	**$25,550**
Chaguanas	*1st April*	**$23,268**	**$25,550**
Arima	*1st April*	**$23,268**	**$25,550**
Point Fortin	*1st April*	**$23,268**	**$25,550**
Chairman	*1st April*	**$23,383**	**$25,676**
Deputy Mayor:			
Port of Spain	*1st April*	**$10,966**	**$12,042**
San Fernando	*1st April*	**10,332**	**$11,345**
Chaguanas	*1st April*	**10,332**	**$11,345**
Arima	*1st April*	**10,332**	**$11,345**
Point Fortin	*1st April*	**10,332**	**$11,345**
Vice Chairman	*1st April*	**10,230**	**$11,233**
Alderman and Councillor	*1st April*	**5,500**	**$6,039**
JUDICIAL OFFICES			
Master of the High Court	*1st April*	**$34,000**	**$37,335**
Chief Magistrate	*1st April*	**$37,450**	**$41,123**
Deputy Chief Magistrate	*1st April*	**$35,700**	**$39,202**
Registrar and Marshal	*1st April*	**$39,300**	**$43,155**
Senior Magistrate	*1st April*	**$32,400**	**$35,578**
Court Executive Administrator	*1st April*	**$37,450**	**$41,123**
Administrative Secretary to the Chief Justice	*1st April*	**$32,400**	**$35,578**
Magistrate	*1st April*	**$30,900**	**$33,931**
Deputy Registrar and Marshal	*1st April*	**$34,000**	**$37,335**
Assistant Registrar and Deputy Marshal	*1st April*	**$30,900**	**$33,931**
Coroner	*1st April*	**$26,800**	**$29,429**
Senior Magistracy Registrar and Clerk of the Court	*1st April*	**$32,400**	**$35,578**
Magistracy Registrar and Clerk of the Court	*1st April*	**$28,100**	**$30,856**
Magistrate (appointed on contract)	*1st April*	**$30,900**	**$33,931**
Coroner (appointed on contract)	*1st April*	**$26,800**	**$29,429**
Registrar, Tax Appeal Board	*1st April*	**$32,400**	**$35,578**
Registrar, Industrial Court	*1st April*	**$34,000**	**$37,335**
Assistant Registrar, Industrial Court	*1st April*	**$30,900**	**$33,931**
Registrar, Equal Opportunity Tribunal	*1st April*	**$30,900**	**$33,931**
LEGAL OFFICES			
Group A			
Director of Public Prosecutions	*1st April*	**$39,300**	**$43,155**
Solicitor General	*1st April*	**$39,300**	**$43,155**
Chief Parliamentary Counsel	*1st April*	**$39,300**	**$43,155**

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission

OFFICE	*with effect from:*	2020	2023
Group B			
Chief State Solicitor	*1st April*	**$36,400**	**$39,970**
Controller, Intellectual Property Office	*1st April*	**$36,400**	**$39,970**
Registrar General	*1st April*	**$36,400**	**$39,970**
Deputy Director of Public Prosecutions	*1st April*	**$36,400**	**$39,970**
Treasury Solicitor	*1st April*	**$36,400**	**$39,970**
Deputy Solicitor General	*1st April*	**$36,400**	**$39,970**
Chief State Counsel, Inland Revenue Division	*1st April*	**$36,400**	**$39,970**
Deputy Chief Parliamentary Counsel	*1st April*	**$36,400**	**$39,970**
Group C			
Commission Secretary, Law Reform Commission	*1st April*	**$33,700**	**$37,005**
Deputy Controller, Intellectual Property Office	*1st April*	**$33,700**	**$37,005**
Deputy Registrar General	*1st April*	**$33,700**	**$37,005**
Assistant Solicitor General	*1st April*	**$33,700**	**$37,005**
Deputy Chief State Solicitor	*1st April*	**$33,700**	**$37,005**
Assistant Chief Parliamentary Counsel	*1st April*	**$33,700**	**$37,005**
Group D			
Deputy Treasury Solicitor	*1st April*	**$31,300**	**$34,370**
Assistant Chief State Counsel, Inland Revenue Division	*1st April*	**$31,300**	**$34,370**
Legal Adviser (Health; Service Commissions Department)	*1st April*	**$31,300**	**$34,370**
Senior State Counsel, Tobago House of Assembly	*1st April*	**$31,300**	**$34,370**
Senior State Counsel, Customs and Excise Division	*1st April*	**$31,300**	**$34,370**
Senior State Counsel , Ministry of Planning and Development	*1st April*	**$31,300**	**$34,370**
Senior State Counsel, Solicitor General's Department	*1st April*	**$31,300**	**$34,370**
Assistant Director Public Prosecutions	*1st April*	**$31,300**	**$34,370**
Assistant Chief State Solicitor	*1st April*	**$31,300**	**$34,370**
Registrar, Environmental Commission	*1st April*	**$31,300**	**$34,370**
Group E			
Senior Parliamentary Counsel (Drafting)	*1st April*	**$29,100**	**$31,954**
Senior State Counsel (Criminal Law Department; Treasury Solicitor; Inland Revenue Division; Energy & Energy Industries)	*1st April*	**$29,100**	**$31,954**
Senior Legal Research Officer	*1st April*	**$29,100**	**$31,954**
Assistant Registrar General (Tobago)	*1st April*	**$29,100**	**$31,954**
Senior Parliamentary Counsel, Law Reform Commission	*1st April*	**$29,100**	**$31,954**
Senior Assistant Registrar General	*1st April*	**$29,100**	**$31,954**
Group F			
Senior State Solicitor (Chief State Solicitor's Department)	*1st April*	**$27,000**	**$29,648**
Law Reform Officer	*1st April*	**$27,000**	**$29,648**
Senior State Counsel (Service Commissions Department)	*1st April*	**$27,000**	**$29,648**
Assistant Registrar General (Trinidad)	*1st April*	**$27,000**	**$29,648**
State Counsel III, Criminal Law Department	*1st April*	**$27,000**	**$29,648**
State Counsel III, Solicitor General's Department	*1st April*	**$27,000**	**$29,648**
State Counsel III, Ministry of Trade and Industry	*1st April*	**$27,000**	**$29,648**
State Counsel III, Office of the Prime Minister	*1st April*	**$27,000**	**$29,648**
State Counsel III, Customs and Excise Division	*1st April*	**$27,000**	**$29,648**

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission

OFFICE	*with effect from:*	2020	2023
State Counsel III, Inland Revenue Division	*1st April*	**$27,000**	**$29,648**
State Counsel III, National Security	*1st April*	**$27,000**	**$29,648**
State Counsel III, Treasury Solicitor	*1st April*	**$27,000**	**$29,648**
State Counsel III (Service Commissions Department)	*1st April*	**$27,000**	**$29,648**
Parliamentary Counsel III (Legislative Drafting Department)	*1st April*	**$27,000**	**$29,648**
Head Legal Division, Office of the Ombudsman	*1st April*	**$27,000**	**$29,648**
Group G			
State Counsel II, Statutory Authorities Service Commission	*1st April*	**$25,000**	**$27,452**
State Counsel II, Criminal Law Department	*1st April*	**$25,000**	**$27,452**
State Counsel II, Office of the Prime Minister	*1st April*	**$25,000**	**$27,452**
State Counsel II, Solicitor General's Department	*1st April*	**$25,000**	**$27,452**
State Counsel II, Inland Revenue Division	*1st April*	**$25,000**	**$27,452**
State Counsel II, Planning and Development	*1st April*	**$25,000**	**$27,452**
State Counsel II, Treasury Solicitor's Department	*1st April*	**$25,000**	**$27,452**
State Counsel II, Energy & Energy Industries	*1st April*	**$25,000**	**$27,452**
Parliamentary Counsel II, Law Reform Commission	*1st April*	**$25,000**	**$27,452**
Parliamentary Counsel II, Legislative Drafting Department	*1st April*	**$25,000**	**$27,452**
Legal Research Officer II , Law Reform Commission	*1st April*	**$25,000**	**$27,452**
Examiner of Title	*1st April*	**$25,000**	**$27,452**
Group H (1)			
State Counsel II, Health	*1st April*	**$23,000**	**$25,256**
State Counsel II, Service Commissions Department	*1st April*	**$23,000**	**$25,256**
State Solicitor II, Chief State Solicitor's Department	*1st April*	**$23,000**	**$25,256**
Group H (2): *2 YEARS SERVICE AND OVER*			
State Counsel I (Criminal Law Department; Solicitor's General Department; Treasury Solicitor)	*1st April*	**$23,000**	**$25,256**
Legal Research Officer I (Law Reform Commission)	*1st April*	**$23,000**	**$25,256**
Parliamentary Counsel I, Law Reform Commission	*1st April*	**$23,000**	**$25,256**
Parliamentary Counsel I, Legislative Drafting Department	*1st April*	**$23,000**	**$25,256**
Group H (3): *LESS THAN 2 YEARS SERVICE*			
State Counsel I (Criminal Law Department; Solicitor's General Department; Treasury Solicitor)	*1st April*	**$20,700**	**$22,730**
Legal Research Officer I, Law Reform Commission	*1st April*	**$20,700**	**$22,730**
Parliamentary Counsel I, Law Reform Commission	*1st April*	**$20,700**	**$22,730**
Parliamentary Counsel I, Legislative Drafting Department	*1st April*	**$20,700**	**$22,730**
Group I (1): *2 YEARS SERVICE AND OVER*			
State Solicitor I (Chief State Solicitor's Department)	*1st April*	**$20,700**	**$22,730**
State Counsel I (Inland Revenue Division; Customs &Excise; Ombudsman; Health)	*1st April*	**$20,700**	**$22,730**
Legal Research Officer I (Service Commissions Department)	*1st April*	**$20,700**	**$22,730**
Group I (2): *LESS THAN 2 YEARS SERVICE*			
State Solicitor I (Chief State Solicitor's Department)	*1st April*	**$16,000**	**$17,569**
State Counsel I (Inland Revenue Division; Customs &Excise; Ombudsman; Health)	*1st April*	**$16,000**	**$17,569**
Legal Research Officer I (Service Commissions Department)	*1st April*	**$16,000**	**$17,569**

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission

OFFICE	*with effect from:*	2020	2023
TOP MANAGERS IN THE PUBLIC SERVICE			
Group A			
Permanent Secretary to the Prime Minister and Head of the Public Service	*1st April*	**$49,000**	**$53,806**
Group B			
Permanent Secretary, Ministry of Finance and the Economy	*1st April*	**$43,500**	**$47,767**
Group C			
Chief Personnel Officer	*1st April*	**$39,300**	**$43,155**
Permanent Secretary	*1st April*	**$39,300**	**$43,155**
Director of Personnel Administration	*1st April*	**$39,300**	**$43,155**
Chief Administrator, Tobago House of Assembly	*1st April*	**$39,300**	**$43,155**
Group D			
Chief Medical Officer	*1st April*	**$39,300**	**$43,155**
Clerk of the House	*1st April*	**$39,300**	**$43,155**
Commissioner of Inland Revenue and Chairman of the Board of Inland Revenue	*1st April*	**$39,300**	**$43,155**
Comptroller of Accounts	*1st April*	**$39,300**	**$43,155**
Group E (1)			
Secretary, National Security Council Secretariat	*1st April*	**$36,400**	**$39,970**
Group E (2)			
Deputy Chief Personnel Officer	*1st April*	**$36,400**	**$39,970**
Deputy Permanent Secretary	*1st April*	**$36,400**	**$39,970**
Deputy Director of Personnel Administration	*1st April*	**$36,400**	**$39,970**
Director, Forensic Science Centre	*1st April*	**$36,400**	**$39,970**
Group E (3)			
Chief Education Officer	*1st April*	**$36,400**	**$39,970**
Comptroller of Customs and Excise	*1st April*	**$36,400**	**$39,970**
Chief Election Officer	*1st April*	**$36,400**	**$39,970**
Chief Immigration Officer	*1st April*	**$36,400**	**$39,970**
Deputy Auditor General	*1st April*	**$36,400**	**$39,970**
Director of Budgets	*1st April*	**$36,400**	**$39,970**
Group F (1)			
Director, Economic Management Division	*1st April*	**$33,700**	**$37,005**
Director, Debt Management Division	*1st April*	**$33,700**	**$37,005**
Director of Contracts	*1st April*	**$33,700**	**$37,005**
Transport Commissioner	*1st April*	**$33,700**	**$37,005**
Director, Electronic Monitoring Unit	*1st April*	**$33,700**	**$37,005**
Executive Director, Investment/Divestment	*1st April*	**$33,700**	**$37,005**
Clerk of the Senate	*1st April*	**$33,700**	**$37,005**
Deputy Comptroller of Accounts	*1st April*	**$33,700**	**$37,005**
Administrator, Tobago House of Assembly	*1st April*	**$33,700**	**$37,005**
Group F(2)			
Director, Financial Intelligence Unit	*1st April*	**$33,700**	**$37,005**
Commissioner of Inland Revenue	*1st April*	**$33,700**	**$37,005**
Director, Maritime Services	*1st April*	**$33,700**	**$37,005**
Supervisor Insolvency	*1st April*	**$33,700**	**$37,005**
Clerk, Tobago House of Assembly	*1st April*	**$33,700**	**$37,005**

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission

OFFICE	*with effect from:*	2020	2023
Group G			
Executive Officer, Statutory Authorities Service Commission	*1st April*	**$31,300**	**$34,370**
Deputy Comptroller of Customs and Excise	*1st April*	**$31,300**	**$34,370**
Secretary to Cabinet	*1st April*	**$31,300**	**$34,370**
Commissioner of Valuations	*1st April*	**$31,300**	**$34,370**
Registrar, Integrity Commission	*1st April*	**$31,300**	**$34,370**
Deputy Chief Immigration Officer	*1st April*	**$31,300**	**$34,370**
Assistant Auditor General	*1st April*	**$31,300**	**$34,370**
Deputy Director of Budgets	*1st April*	**$31,300**	**$34,370**
Assistant Director, Economic Management Division	*1st April*	**$31,300**	**$34,370**
Group H			
Executive Officer, Office of the Ombudsman	*1st April*	**$29,100**	**$31,954**
Assistant Commissioner of Valuations	*1st April*	**$29,100**	**$31,954**
Deputy Director, Financial Intelligence Unit	*1st April*	**$29,100**	**$31,954**
Deputy Director, Electronic Monitoring Unit	*1st April*	**$29,100**	**$31,954**
Assistant Director, Debt Management Division	*1st April*	**$29,100**	**$31,954**
Assistant Commissioner of Inland Revenue	*1st April*	**$29,100**	**$31,954**
Deputy Supervisor of Insolvency	*1st April*	**$29,100**	**$31,954**
Group I			
Assistant Director of Budgets	*1st April*	**$27,000**	**$29,648**
Deputy Director of Contracts	*1st April*	**$27,000**	**$29,648**
Deputy Secretary to Cabinet	*1st April*	**$27,000**	**$29,648**
TOP MANAGERS IN STATUTORY BODIES			
General Manager, Public Transport Service Corporation	*1st April*	**$39,300**	**$43,155**
Executive Director, National Library and Information System Authority	*1st April*	**$36,400**	**$39,970**
Deputy Executive Director, National Library and Information System Authority	*1st April*	**$29,100**	**$31,954**
President, National Institute of Higher Education *(Research, Science and Technology)*	*1st April*	**$33,700**	**$37,005**
Executive Director, Occupational Safety and Health Agency	*1st April*	**$33,700**	**$37,005**
Secretary, Legal Aid and Advisory Authority	*1st April*	**$29,100**	**$31,954**
Assistant Secretary, Legal Aid and Advisory Authority	*1st April*	**$27,000**	**$29,648**
SENIOR OFFICERS IN THE PROTECTIVE SERVICES AND THE DEFENCE FORCE			
Chief of Defence Staff	*1st April*	**$39,300**	**$43,155**
Commissioner of Police	*1st April*	**$39,300**	**$43,155**
Commissioner of Prisons	*1st April*	**$36,400**	**$39,970**
Chief Fire Officer	*1st April*	**$36,400**	**$39,970**
Vice Chief of Defence Staff	*1st April*	**$36,400**	**$39,970**
Deputy Commissioner of Police	*1st April*	**$36,400**	**$39,970**
Deputy Commissioner of Prisons	*1st April*	**$29,100**	**$31,954**
Deputy Chief Fire Officer	*1st April*	**$31,300**	**$34,370**
Special Adviser to Cabinet on all Protective Services and **Chief Executive Officer** of the **National Security Council**	*1st April*	**$33,700**	**$37,005**
SENIOR DIPLOMATIC REPRESENTATIVES			
High Commissioner/Ambassador (Resident)	*1st April*	**$33,700**	**$37,005**
High Commissioner/Ambassador (Non-Resident)	*1st April*	**$31,300**	**$34,370**

RECOMMENDED re: the 120TH REPORT of the Salaries Review Commission

OFFICE	*with effect from:*	2020	2023
APPOINTED OFFICIALS TO COMMISSIONS AND BOARDS			
Chairman, Law Reform Commission	*1st April*	**$39,300**	**$43,155**
Chairman, Law Revision Commission	*1st April*	**$36,400**	**$39,970**
Chairman, Equal Opportunity Commission (Full-time)	*1st April*	**$33,700**	**$37,005**
Chairman, Equal Opportunity Commission (Part-time)	*1st April*	**$22,468**	**$24,672**
Vice-Chairman, Equal Opportunity Commission	*1st April*	**$20,868**	**$22,915**
Member, Equal Opportunity Commission	*1st April*	**$9,450**	**$10,377**
Lay Assessor, Equal Opportunity Tribunal	*1st April*	**$27,000**	**$29,648**
Chairman, Environmental Commission	*1st April*	**$33,700**	**$37,005**
Deputy Chairman, Environmental Commission (Full-time)	*1st April*	**$29,100**	**$31,954**
Deputy Chairman, Environmental Commission (Part-time)	*1st April*	**$19,497**	**$21,409**
Member, Environmental Commission (Full-time)	*1st April*	**$27,000**	**$29,648**
Member, Environmental Commission (Part-time	*1st April*	**$13,500**	**$14,824**
Chairman, Integrity Commission (Full-time)	*1st April*	**$36,400**	**$39,970**
Chairman, Integrity Commission (Part-time)	*1st April*	**$24,268**	**$26,648**
Deputy Chairman, Integrity Commission (Part-time)	*1st April*	**$22,468**	**$24,672**
Member, Integrity Commission (Part-time)	*1st April*	**$10,800**	**$11,859**
Chairman, Election and Boundaries Commission (Full-time)	*1st April*	**$39,300**	**$43,155**
Chairman, Election and Boundaries Commission (Part-time)	*1st April*	**$26,201**	**$28,771**
Member, Election and Boundaries Commission, (Part-time)	*1st April*	**$10,185**	**$11,184**
Chairman, Registration, Recognition and Certification Board (Full-time)	*1st April*	**$29,100**	**$31,954**
Chairman, Registration, Recognition and Certification Board (Part-time)	*1st April*	**$19,401**	**$21,304**
Chairman, Public Service Commission	*1st April*	**$39,300**	**$43,155**
Deputy Chairman, Pubic Service Commission (full-time)	*1st April*	**$33,700**	**$37,005**
Chairman, Public Service Commission (Part-time)	*1st April*	**$26,201**	**$28,771**
Deputy Chairman, Pubic Service Commission (Part-time)	*1st April*	**$16,850**	**$18,503**
Member, Public Service Commission	*1st April*	**$11,640**	**$12,782**
Chairman, Teaching Service Commission (full-time)	*1st April*	**$33,700**	**$37,005**
Chairman, Teaching Service Commission (Part-time)	*1st April*	**$22,468**	**$24,672**
Member, Teaching Service Commission	*1st April*	**$9,450**	**$10,377**
Chairman, Police Service Commission	*1st April*	**$22,468**	**$24,672**
Member, Police Service Commission	*1st April*	**$9,450**	**$10,377**
Chairman, Statutory Authorities Service Commission	*1st April*	**$22,468**	**$24,672**
Deputy Chairman, Statutory Authorities Service Commission	*1st April*	**$14,550**	**$15,977**
Member, Statutory Authorities Service Commission	*1st April*	**$9,450**	**$10,377**
Chairman, Salaries Review Commission	*1st April*	**$20,868**	**$22,915**
Member, Salaries Review Commission	*1st April*	**$9,450**	**$10,377**
Chairman, Sentencing Commission	*1st April*	**$20,868**	**$22,915**
Member, Sentencing Commission	*1st April*	**$9,450**	**$10,377**
Chairman, Public Service Appeal Board	*1st April*	**$11,232**	**$12,334**
Member, Public Service Appeal Board	*1st April*	**$6,750**	**$7,412**
Chairman, Statutory Authorities Appeal Board	*1st April*	**$10,432**	**$11,455**
Member, Statutory Authorities Appeal Board	*1st April*	**$6,750**	**$7,412**
Member, Tax Appeal Board (Full-time)	*1st April*	**$33,700**	**$37,005**
Member, Tax Appeal Board (Part-time)	*1st April*	**$8,425**	**$9,251**

Note: *Revised rates are payable from the 1st day of the effective month noted for the year payable*

APPENDIX D

TEACHING SERVICE

CLASSIFICATION AND COMPENSATION PLAN

TEACHING SERVICE
CLASSIFICATION AND COMPENSATION PLAN
Effective October 1, 2020 to September 30, 2023

Grade	PERIOD		SALARY SCALE								LONGEVITY				
			Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD	4TH	5TH
			$	$	$	$	$	$	$	$	$	$	$	$	$
Grade 1	Existing as at - 30/09/20		6,745	6,968	7,192	7,415	7,642	7,865	8,090	8,313					
	No COLA Consolidation		*6,745*	*6,968*	*7,192*	*7,415*	*7,642*	*7,865*	*8,090*	*8,313*					
	01/10/20 - 30/09/21	*1%*	6,812	7,038	7,264	7,489	7,718	7,944	8,171	8,396					
	01/10/21 - 30/09/22	*1%*	6,880	7,108	7,337	7,564	7,795	8,023	8,253	8,480					
	01/10/22 - 30/09/23	*3%*	7,086	7,321	7,557	7,791	8,029	8,264	8,501	8,734					
	$255 CC wef 01/10/23	*cc*	*7,341*	*7,576*	*7,812*	*8,046*	*8,284*	*8,519*	*8,756*	*8,989*					
Grade 2	Existing as at - 30/09/20		8,122	8,364	8,605	8,846	9,089	9,331	9,572	9,815					
	No COLA Consolidation		*8,122*	*8,364*	*8,605*	*8,846*	*9,089*	*9,331*	*9,572*	*9,815*					
	01/10/20 - 30/09/21	*1%*	8,203	8,448	8,691	8,934	9,180	9,424	9,668	9,913					
	01/10/21 - 30/09/22	*1%*	8,285	8,532	8,778	9,023	9,272	9,518	9,765	10,012					
	01/10/22 - 30/09/23	*3%*	8,534	8,788	9,041	9,294	9,550	9,804	10,058	10,312					
	$255 CC wef 01/10/23	*cc*	*8,789*	*9,043*	*9,296*	*9,549*	*9,805*	*10,059*	*10,313*	*10,567*					
Grade 3	Existing as at - 30/09/20		10,189	10,551	10,914	11,278	11,642	12,006	12,371	12,735	13,098	13,462	13,825	14,189	14,553
	No COLA Consolidation		*10,189*	*10,551*	*10,914*	*11,278*	*11,642*	*12,006*	*12,371*	*12,735*	*13,098*	*13,462*	*13,825*	*14,189*	*14,553*
	01/10/20 - 30/09/21	*1%*	10,291	10,657	11,023	11,391	11,758	12,126	12,495	12,862	13,229	13,597	13,963	14,331	14,699
	01/10/21 - 30/09/22	*1%*	10,394	10,764	11,133	11,505	11,876	12,247	12,620	12,991	13,361	13,733	14,103	14,474	14,846
	01/10/22 - 30/09/23	*3%*	10,706	11,087	11,467	11,850	12,232	12,614	12,999	13,381	13,762	14,145	14,526	14,908	15,291
	$255 CC wef 01/10/23	*cc*	*10,961*	*11,342*	*11,722*	*12,105*	*12,487*	*12,869*	*13,254*	*13,636*	14,017	14,400	14,781	15,163	15,546
Grade 4	Existing as at - 30/09/20		12,712	13,094	13,473	13,855	14,235	14,616	14,995	15,378	15,757	16,137	16,518	16,899	17,280
	No COLA Consolidation		*12,712*	*13,094*	*13,473*	*13,855*	*14,235*	*14,616*	*14,995*	*15,378*	*15,757*	*16,137*	*16,518*	*16,899*	*17,280*
	01/10/20 - 30/09/21	*1%*	12,839	13,225	13,608	13,994	14,377	14,762	15,145	15,532	15,915	16,298	16,683	17,068	17,453
	01/10/21 - 30/09/22	*1%*	12,967	13,357	13,744	14,134	14,521	14,910	15,296	15,687	16,074	16,461	16,850	17,239	17,628
	01/10/22 - 30/09/23	*3%*	13,356	13,758	14,156	14,558	14,957	15,357	15,755	16,158	16,556	16,955	17,356	17,756	18,157
	$255 CC wef 01/10/23	*cc*	*13,611*	*14,013*	*14,411*	*14,813*	*15,212*	*15,612*	*16,010*	*16,413*	16,811	17,210	17,611	18,011	18,412
Grade 5	Existing as at - 30/09/20		14,475	14,960	15,446	15,930	16,418	16,901	17,387	17,874					
	No COLA Consolidation		*14,475*	*14,960*	*15,446*	*15,930*	*16,418*	*16,901*	*17,387*	*17,874*					
	01/10/20 - 30/09/21	*1%*	14,620	15,110	15,600	16,089	16,582	17,070	17,561	18,053					
	01/10/21 - 30/09/22	*1%*	14,766	15,261	15,756	16,250	16,748	17,241	17,737	18,234					
	01/10/22 - 30/09/23	*3%*	15,209	15,719	16,229	16,738	17,250	17,758	18,269	18,781					
	$255 CC wef 01/10/23	*cc*	*15,464*	*15,974*	*16,484*	*16,993*	*17,505*	*18,013*	*18,524*	*19,036*					

TEACHING SERVICE
CLASSIFICATION AND COMPENSATION PLAN
Effective October 1, 2020 to September 30, 2023

Grade	PERIOD		SALARY SCALE								LONGEVITY				
			Minimum	A	B	C	D	E	F	G	1ST	2ND	3RD	4TH	5TH
			$	$	$	$	$	$	$	$	$	$	$	$	$
Grade 6	Existing as at - 30/09/20		15,985	16,465	16,944	17,424	17,903	18,382	18,863	19,342					
	No COLA Consolidation		*15,985*	*16,465*	*16,944*	*17,424*	*17,903*	*18,382*	*18,863*	*19,342*					
	01/10/20 - 30/09/21	*1%*	16,145	16,630	17,113	17,598	18,082	18,566	19,052	19,535					
	01/10/21 - 30/09/22	*1%*	16,306	16,796	17,284	17,774	18,263	18,752	19,243	19,730					
	01/10/22 - 30/09/23	*3%*	16,795	17,300	17,803	18,307	18,811	19,315	19,820	20,322					
$255 CC wef	01/10/23	*cc*	*17,050*	*17,555*	*18,058*	*18,562*	*19,066*	*19,570*	*20,075*	*20,577*					
Grade 7	Existing as at - 30/09/20		17,446	17,922	18,398	18,875	19,352	19,829	20,305	20,780					
	No COLA Consolidation		*17,446*	*17,922*	*18,398*	*18,875*	*19,352*	*19,829*	*20,305*	*20,780*					
	01/10/20 - 30/09/21	*1%*	17,620	18,101	18,582	19,064	19,546	20,027	20,508	20,988					
	01/10/21 - 30/09/22	*1%*	17,796	18,282	18,768	19,255	19,741	20,227	20,713	21,198					
	01/10/22 - 30/09/23	*3%*	18,330	18,830	19,331	19,833	20,333	20,834	21,334	21,834					
$255 CC wef	01/10/23	*cc*	*18,585*	*19,085*	*19,586*	*20,088*	*20,588*	*21,089*	*21,589*	*22,089*					
Grade 8	Existing as at - 30/09/20		19,160	19,644	20,127	20,611	21,096	21,579	22,064	22,546					
	No COLA Consolidation		*19,160*	*19,644*	*20,127*	*20,611*	*21,096*	*21,579*	*22,064*	*22,546*					
	01/10/20 - 30/09/21	*1%*	19,352	19,840	20,328	20,817	21,307	21,795	22,285	22,771					
	01/10/21 - 30/09/22	*1%*	19,546	20,038	20,531	21,025	21,520	22,013	22,508	22,999					
	01/10/22 - 30/09/23	*3%*	20,132	20,639	21,147	21,656	22,166	22,673	23,183	23,689					
$255 CC wef	01/10/23	*cc*	*20,387*	*20,894*	*21,402*	*21,911*	*22,421*	*22,928*	*23,438*	*23,944*					

Settlement positions 20-22 proposed wef 16Apr25 (113, CC24) TTUTAS%Scales1_1_3%20-23ccOct23

APPENDIX E

COMPENSATION PLAN

SALARY SCALES APPLICABLE TO OFFICES IN THE POLICE SERVICE

POLICE SERVICE

CLASSIFICATION AND COMPENSATION PLAN

Applicable to Offices in the Trinidad and Tobago Police Service

Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019

Office	Gr.	Period		Salary Scale								Longevity		
				Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD
First Division Offices														
Assistant Commissioner of Police	**9**	Existing		21,895										
		No COLA Consolidation		*21,895*										
	P1	**01/01/14 - 31/12/15**	*0%*	**21,895**										
		01/01/16- 31/12/16	*2%*	22,333										
	P2	**01/01/17- 31/12/18**	*0%*	**22,333**										
		01/01/19- 31/12/19	*2%*	22,780										
Senior Superintendent of Police	**8**	Existing		17,899	18,321	18,736								
		No COLA Consolidation	*$0*	*17,899*	*18,321*	*18,736*								
	P1	**01/01/14 - 31/12/15**	*0%*	**17,899**	**18,321**	**18,736**								
		01/01/16- 31/12/16	*2%*	18,257	18,687	19,111								
	P2	**01/01/17- 31/12/18**	*0%*	**18,257**	**18,687**	**19,111**								
		01/01/19- 31/12/19	*2%*	18,622	19,061	19,493								
Superintendent of Police Director of Police Band	**7**	Existing		15,765	16,152	16,530								
		No COLA Consolidation	*$0*	*15,765*	*16,152*	*16,530*								
	P1	**01/01/14 - 31/12/15**	*0%*	**15,765**	**16,152**	**16,530**								
		01/01/16- 31/12/16	*2%*	16,080	16,475	16,861								
	P2	**01/01/17- 31/12/18**	*0%*	**16,080**	**16,475**	**16,861**								
		01/01/19- 31/12/19	*2%*	16,402	16,805	17,198								
Assistant Superintendent of Police Deputy Director of Police Band	**6**	Existing		14,690	15,034	15,369								
		No COLA Consolidation	*$0*	*14,690*	*15,034*	*15,369*								
	P1	**01/01/14 - 31/12/15**	*0%*	**14,690**	**15,034**	**15,369**								
		01/01/16- 31/12/16	*2%*	14,984	15,335	15,676								
	P2	**01/01/17- 31/12/18**	*0%*	**14,984**	**15,335**	**15,676**								
		01/01/19- 31/12/19	*2%*	15,284	15,642	15,990								

POLICE SERVICE

CLASSIFICATION AND COMPENSATION PLAN

Applicable to Offices in the Trinidad and Tobago Police Service

Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019

Office	Gr.	Period		Salary Scale								Longevity		
				Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD
Second Division Offices														
Police Inspector	5	Existing		12,449	12,777	13,108	13,429	13,758	14,088	14,418				
Assistant Director of Police Band		***No COLA Consolidation***	*$0*	*12,449*	*12,777*	*13,108*	*13,429*	*13,758*	*14,088*	*14,418*				
	P1	**01/01/14 - 31/12/15**	***0%***	**12,449**	**12,777**	**13,108**	**13,429**	**13,758**	**14,088**	**14,418**				
		01/01/16- 31/12/16	*2%*	12,698	13,033	13,370	13,698	14,033	14,370	14,706				
	P2	**01/01/17- 31/12/18**	***0%***	**12,698**	**13,033**	**13,370**	**13,698**	**14,033**	**14,370**	**14,706**				
		01/01/19- 31/12/19	*2%*	12,952	13,294	13,637	13,972	14,314	14,657	15,000				
Police Sergeant	4	Existing		10,542	10,844	11,142	11,446	11,752	12,054	12,354	12,656			
Police Bandsman III		***No COLA Consolidation***	*$0*	*10,542*	*10,844*	*11,142*	*11,446*	*11,752*	*12,054*	*12,354*	*12,656*			
	P1	**01/01/14 - 31/12/15**	***0%***	**10,542**	**10,844**	**11,142**	**11,446**	**11,752**	**12,054**	**12,354**	**12,656**			
		01/01/16- 31/12/16	*2%*	10,753	11,061	11,365	11,675	11,987	12,295	12,601	12,909			
	P2	**01/01/17- 31/12/18**	***0%***	**10,753**	**11,061**	**11,365**	**11,675**	**11,987**	**12,295**	**12,601**	**12,909**			
		01/01/19- 31/12/19	*2%*	10,968	11,282	11,592	11,909	12,227	12,541	12,853	13,167			
Police Corporal	3	Existing		8,723	8,981	9,247	9,505	9,762	10,019	10,278	10,536			
Police Bandsman II		***No COLA Consolidation***	*$0*	*8,723*	*8,981*	*9,247*	*9,505*	*9,762*	*10,019*	*10,278*	*10,536*			
	P1	**01/01/14 - 31/12/15**	***0%***	**8,723**	**8,981**	**9,247**	**9,505**	**9,762**	**10,019**	**10,278**	**10,536**			
		01/01/16- 31/12/16	*2%*	8,897	9,161	9,432	9,695	9,957	10,219	10,484	10,747			
	P2	**01/01/17- 31/12/18**	***0%***	**8,897**	**9,161**	**9,432**	**9,695**	**9,957**	**10,219**	**10,484**	**10,747**			
		01/01/19- 31/12/19	*2%*	9,075	9,344	9,621	9,889	10,156	10,423	10,694	10,962			
Police Constable	2	Existing		6,702	6,890	7,648	7,857	8,071	8,286	8,502	8,715	8,931	9,145	9,361
Police Bandsman I		***No COLA Consolidation***	*$0*	*6,702*	*6,890*	*7,648*	*7,857*	*8,071*	*8,286*	*8,502*	*8,715*	*8,931*	*9,145*	*9,361*
	P1	**01/01/14 - 31/12/15**	***0%***	**6,702**	**6,890**	**7,648**	**7,857**	**8,071**	**8,286**	**8,502**	**8,715**	**8,931**	**9,145**	**9,361**
		01/01/16- 31/12/16	*2%*	6,836	7,028	7,801	8,014	8,232	8,452	8,672	8,889	9,110	9,328	9,548
	P2	**01/01/17- 31/12/18**	***0%***	**6,836**	**7,028**	**7,801**	**8,014**	**8,232**	**8,452**	**8,672**	**8,889**	**9,110**	**9,328**	**9,548**
		01/01/19- 31/12/19	*2%*	6,973	7,169	7,957	8,174	8,397	8,621	8,845	9,067	9,292	9,515	9,739
Police Band Apprentice	1	Existing		5,421	5,571									
		No COLA Consolidation	*$0*	*5,421*	*5,571*									
	P1	**01/01/14 - 31/12/15**	***0%***	**5,421**	**5,571**									
		01/01/16- 31/12/16	*2%*	5,529	5,682									
	P2	**01/01/17- 31/12/18**	***0%***	**5,529**	**5,682**									
		01/01/19- 31/12/19	*2%*	5,640	5,796									

APPENDIX F

COMPENSATION PLAN

SALARY SCALES APPLICABLE TO OFFICES IN THE TRINIDAD AND TOBAGO DEFENSE FORCE

TRINIDAD AND TOBAGO DEFENCE FORCE

Pay Scales for the periods January 1, 2020 to December 31, 2022

Rank		Min	A	B	C	D	E
		$	$	$	$	$	$
Recruit (TTR) ***Ordinary Seaman C*** *(TTCG)* **Junior Aircraftman C** (TTAG)	**2019**	**190.85**					
	per month	*5805*					
	2020	**192.75**					
	per month	*5863*					
	2021	**194.70**					
	per month	*5922*					
	2022	**200.55**					
	per month	*6100*					
	wef 2025	**204.15**					
	per month	*6210*					
Private B (TTR) ***Ordinary Seaman B*** *(TTCG)* **Junior Aircraftman B** (TTAG)	**2019**	**228.85**	**236.05**	**238.00**	**244.90**	**248.10**	
	per month	*6961*	*7180*	*7239*	*7449*	*7546*	
	2020	**231.15**	**238.40**	**240.40**	**247.35**	**250.60**	
	per month	*7031*	*7251*	*7312*	*7524*	*7622*	
	2021	**233.45**	**240.80**	**242.80**	**249.80**	**253.10**	
	per month	*7101*	*7324*	*7385*	*7598*	*7698*	
	2022	**240.45**	**248.00**	**250.10**	**257.30**	**260.70**	
	per month	*7314*	*7543*	*7607*	*7826*	*7930*	
	wef 2025	**244.75**	**252.45**	**254.60**	**261.90**	**265.35**	
	per month	*7444*	*7679*	*7744*	*7966*	*8071*	
Private A (TTR) ***Ordinary Seaman A*** *(TTCG)* **Junior Aircraftman A** (TTAG)	**2019**	**248.75**	**255.90**	**263.45**	**270.35**	**277.40**	
	per month	*7566*	*7784*	*8013*	*8223*	*8438*	
	2020	**251.25**	**258.45**	**266.10**	**273.05**	**280.20**	
	per month	*7642*	*7861*	*8094*	*8305*	*8523*	
	2021	**253.75**	**261.05**	**268.75**	**275.80**	**283.00**	
	per month	*7718*	*7940*	*8174*	*8389*	*8608*	
	2022	**261.35**	**268.90**	**276.80**	**284.05**	**291.50**	
	per month	*7949*	*8179*	*8419*	*8640*	*8866*	
	wef 2025	**266.05**	**273.70**	**281.75**	**289.15**	**296.70**	
	per month	*8092*	*8325*	*8570*	*8795*	*9025*	
Lance Corporal B (TTR) ***Able Seaman B*** *(TTCG)* **Senior Aircraftman B** (TTAG)	**2019**	**254.45**	**262.70**	**270.90**	**279.10**	**288.75**	
	per month	*7740*	*7990*	*8240*	*8489*	*8783*	
	2020	**257.00**	**265.35**	**273.65**	**281.90**	**291.65**	
	per month	*7817*	*8071*	*8324*	*8574*	*8871*	
	2021	**259.55**	**268.00**	**276.40**	**284.70**	**294.55**	
	per month	*7895*	*8152*	*8407*	*8660*	*8959*	
	2022	**267.35**	**276.05**	**284.70**	**293.25**	**303.40**	
	per month	*8132*	*8397*	*8660*	*8920*	*9228*	
	wef 2025	**272.15**	**281.00**	**289.80**	**298.50**	**308.85**	
	per month	*8278*	*8547*	*8815*	*9079*	*9394*	

Rank		Min	A	B	C	D	E
		$	$	$	$	$	$
Lance Corporal A (TTR) ***Able Seaman A*** *(TTCG)* **Senior Aircraftman A** (TTAG)	**2019**	**296.60**	**304.95**	**313.20**	**321.40**	**329.45**	
	per month	*9022*	*9276*	*9527*	*9776*	*10021*	
	2020	**299.60**	**308.00**	**316.35**	**324.65**	**332.75**	
	per month	*9113*	*9368*	*9622*	*9875*	*10121*	
	2021	**302.60**	**311.10**	**319.50**	**327.90**	**336.10**	
	per month	*9204*	*9463*	*9718*	*9974*	*10223*	
	2022	**311.70**	**320.45**	**329.10**	**337.75**	**346.20**	
	per month	*9481*	*9747*	*10010*	*10273*	*10530*	
	wef 2025	**317.30**	**326.20**	**335.00**	**343.80**	**352.40**	
	per month	*9651*	*9922*	*10190*	*10457*	*10719*	
Corporal B (TTR) ***Leading Seaman B*** *(TTCG)* **Corporal B** (TTAG)	**2019**	**308.10**	**319.20**	**330.15**	**341.25**	**354.10**	
	per month	*9371*	*9709*	*10042*	*10380*	*10771*	
	2020	**311.20**	**322.40**	**333.45**	**344.70**	**357.65**	
	per month	*9466*	*9806*	*10142*	*10485*	*10879*	
	2021	**314.30**	**325.60**	**336.80**	**348.15**	**361.25**	
	per month	*9560*	*9904*	*10244*	*10590*	*10988*	
	2022	**323.75**	**335.35**	**346.90**	**358.60**	**372.10**	
	per month	*9847*	*10200*	*10552*	*10907*	*11318*	
	wef 2025	**329.55**	**341.35**	**353.10**	**365.00**	**378.75**	
	per month	*10024*	*10383*	*10740*	*11102*	*11520*	
Corporal A (TTR) ***Leading Seaman A*** *(TTCG)* **Corporal A** (TTAG)	**2019**	**364.65**	**373.80**	**382.25**	**390.85**	**399.80**	
	per month	*11091*	*11370*	*11627*	*11888*	*12161*	
	2020	**368.30**	**377.55**	**386.10**	**394.80**	**403.80**	
	per month	*11202*	*11484*	*11744*	*12009*	*12282*	
	2021	**372.00**	**381.35**	**389.95**	**398.75**	**407.85**	
	per month	*11315*	*11599*	*11861*	*12129*	*12405*	
	2022	**383.15**	**392.80**	**401.65**	**410.70**	**420.10**	
	per month	*11654*	*11948*	*12217*	*12492*	*12778*	
	wef 2025	**390.00**	**399.85**	**408.85**	**418.05**	**427.60**	
	per month	*11863*	*12162*	*12436*	*12716*	*13006*	
Sergeant C (TTR) ***Petty Officer C*** *(TTCG)* **Sergeant C** (TTAG)	***2019***	***403.85***	***416.20***	***424.20***			
	per month	12284	12659	12903			
	2020	**407.90**	**420.35**	**428.45**			
	per month	*12407*	*12786*	*13032*			
	2021	**412.00**	**424.55**	**432.75**			
	per month	*12532*	*12913*	*13163*			
	2022	**424.35**	**437.30**	**445.75**			
	per month	*12907*	*13301*	*13558*			
Rate incl. effect of 14% Military "X" Factor wef 2025@ Pivot	**wef 2025**	**431.95**	**445.15**	**453.75**			
	per month	*13138*	*13540*	*13802*			

Rank		Min	A	B	C	D	E
		$	$	$	$	$	$
Sergeant B (TTR) ***Petty Officer B*** *(TTCG)* **Sergeant B** (TTAG)	**2019**	**429.40**	**434.15**	**436.60**			
	per month	*13061*	*13205*	*13280*			
	2020	**433.70**	**438.50**	**441.00**			
	per month	*13192*	*13338*	*13414*			
	2021	**438.05**	**442.90**	**445.40**			
	per month	*13324*	*13472*	*13548*			
	2022	**451.20**	**456.20**	**458.75**			
	per month	*13724*	*13876*	*13954*			
	wef 2025	**459.30**	**464.35**	**466.95**			
	per month	*13970*	*14124*	*14203*			
Sergeant A (TTR) ***Petty Officer A*** *(TTCG)* **Sergeant A** (TTAG)	**2019**	**437.55**	**441.05**	**445.40**			
	per month	*13309*	*13415*	*13548*			
	2020	**441.95**	**445.50**	**449.90**			
	per month	*13443*	*13551*	*13684*			
	2021	**446.35**	**449.95**	**454.40**			
	per month	*13576*	*13686*	*13821*			
	2022	**459.75**	**463.45**	**468.05**			
	per month	*13984*	*14097*	*14237*			
	wef 2025	**468.00**	**471.75**	**476.45**			
	per month	*14235*	*14349*	*14492*			
Staff Sergeant (TTR)	**2019**	**448.95**	**461.05**	**463.20**			
	per month	*13656*	*14024*	*14089*			
	2020	**453.45**	**465.70**	**467.85**			
	per month	*13792*	*14165*	*14230*			
	2021	**458.00**	**470.35**	**472.55**			
	per month	*13931*	*14306*	*14373*			
	2022	**471.75**	**484.45**	**486.75**			
	per month	*14349*	*14735*	*14805*			
	wef 2025	**480.20**	**493.15**	**495.45**			
	per month	*14606*	*15000*	*15070*			
Warrant Officer II, C (TTR) ***Chief Petty Officer C*** *(TTCG)* **Warrant Officer II C** (TTAG)	**2019**	**466.70**	**474.25**	**485.10**			
	per month	*14195*	*14425*	*14755*			
	2020	**471.40**	**479.00**	**490.00**			
	per month	*14338*	*14570*	*14904*			
	2021	**476.10**	**483.80**	**494.90**			
	per month	*14481*	*14716*	*15053*			
	2022	**490.40**	**498.30**	**509.75**			
	per month	*14916*	*15157*	*15505*			
	wef 2025	**499.20**	**507.25**	**518.90**			
	per month	*15184*	*15429*	*15783*			

Rank		Min	A	B	C	D	E
		$	$	$	$	$	$
Warrant Officer II, B (TTR) ***Chief Petty Officer B*** *(TTCG)* **Warrant Officer II B** (TTAG)	**2019**	**492.00**	**496.35**				
	per month	*14965*	*15097*				
	2020	**496.95**	**501.35**				
	per month	*15116*	*15249*				
	2021	**501.90**	**506.35**				
	per month	*15266*	*15401*				
	2022	**516.95**	**521.55**				
	per month	*15724*	*15864*				
	wef 2025	**526.20**	**530.90**				
	per month	*16005*	*16148*				
Warrant Officer II, A (TTR) ***Chief Petty Officer A*** *(TTCG)* **Warrant Officer II A** (TTAG)	**2019**	**501.40**	**505.90**				
	per month	*15251*	*15388*				
	2020	**506.45**	**511.00**				
	per month	*15405*	*15543*				
	2021	**511.50**	**516.10**				
	per month	*15558*	*15698*				
	2022	**526.85**	**531.60**				
	per month	*16025*	*16170*				
	wef 2025	**536.30**	**541.10**				
	per month	*16312*	*16458*				
Warrant Officer I (TTR) ***Fleet Chief Petty Officer*** *(TTCG)* **Warrant Officer I** (TTAG)	**2019**	**584.40**	**599.65**	**615.25**			
	per month	*17776*	*18239*	*18714*			
	2020	**590.30**	**605.70**	**621.45**			
	per month	*17955*	*18423*	*18902*			
	2021	**596.20**	**611.75**	**627.65**			
	per month	*18134*	*18607*	*19091*			
	2022	**614.10**	**630.10**	**646.50**			
	per month	*18679*	*19166*	*19664*			
	wef 2025	**625.10**	**641.40**	**658.10**			
	per month	*19013*	*19509*	*20017*			
Formation Command Warrant Officer (TTR) ***Formation Command Fleet Chief Petty Officer*** *(TTCG)* **Formation Command Warrant Officer** (TTAG) *(Formation Command Senior Enlisted Adviser)*	**2019**	**615.25**					
	per month	*18714*					
	2020	**621.45**					
	per month	*18902*					
	2021	**627.65**					
	per month	*19091*					
	2022	**646.50**					
	per month	*19664*					
	wef 2025	**658.10**					
	per month	*20017*					

Rank		Min	A	B	C	D	E
		$	$	$	$	$	$
Force Command Senior Enlisted Adviser	**2019**	**668.10**					
(TTR, TTCG, TTAG)	*per month*	*20321*					
	2020	**674.80**					
	per month	*20525*					
	2021	**681.55**					
	per month	*20730*					
	2022	**702.00**					
	per month	*21353*					
	wef 2025	**714.55**					
	per month	*21734*					

Rank		Min	A	B	C	D	E
		$	$	$	$	$	$
OFFICERS							
Cadet (TTR, TTCG, TTAG)	**2019**	**223.15**					
	per month	*6787*					
	2020	**225.40**					
	per month	*6856*					
	2021	**227.65**					
	per month	*6924*					
	2022	**234.50**					
	per month	*7133*					
	wef 2025	**238.70**					
	per month	*7260*					
Cadet (2nd Year) (TTR) ***Midshipman*** *(TTCG)*	**2019**	**288.05**	**296.05**				
	per month	*8762*	*9005*				
	2020	**290.95**	**299.05**				
	per month	*8850*	*9096*				
	2021	**293.85**	**302.05**				
	per month	*8938*	*9187*				
	2022	**302.65**	**311.10**				
	per month	*9206*	*9463*				
	wef 2025	**308.05**	**316.65**				
	per month	*9370*	*9631*				
Second Lieutenant (TTR) ***Acting Sub-Lieutenant*** *(TTCG)* **Pilot Officer** (TTAG)	**2019**	**449.90**	**461.70**				
	per month	*13684*	*14043*				
	2020	**454.45**	**466.35**				
	per month	*13823*	*14185*				
	2021	**459.00**	**471.00**				
	per month	*13961*	*14326*				
	2022	**472.75**	**485.15**				
	per month	*14379*	*14757*				
	wef 2025	**481.20**	**493.85**				
	per month	*14637*	*15021*				
Lieutenant (TTR) ***Sub-Lieutenant*** *(TTCG)* **Flying Officer** (TTAG)	**2019**	**473.80**	**486.15**	**498.95**	**512.05**		
	per month	*14411*	*14787*	*15176*	*15575*		
	2020	**478.55**	**491.05**	**503.95**	**517.20**		
	per month	*14556*	*14936*	*15328*	*15732*		
	2021	**483.35**	**495.95**	**509.00**	**522.35**		
	per month	*14702*	*15085*	*15482*	*15888*		
	2022	**497.85**	**510.85**	**524.25**	**538.00**		
	per month	*15143*	*15538*	*15946*	*16364*		
	wef 2025	**506.75**	**520.00**	**533.65**	**547.65**		
	per month	*15414*	*15817*	*16232*	*16658*		

Rank		Min	A	B	C	D	E
		$	$	$	$	$	$
Captain (TTR) ***Lieutenant (Naval)*** *(TTCG)* **Flight Lieutenant** (TTAG)	**2019**	**569.30**	**584.40**	**599.65**	**615.25**	**631.75**	**648.45**
	per month	*17316*	*17776*	*18239*	*18714*	*19216*	*19724*
	2020	**575.05**	**590.30**	**605.70**	**621.45**	**638.10**	**654.95**
	per month	*17491*	*17955*	*18423*	*18902*	*19409*	*19921*
	2021	**580.80**	**596.20**	**611.75**	**627.65**	**644.50**	**661.50**
	per month	*17666*	*18134*	*18607*	*19091*	*19604*	*20121*
	2022	**598.20**	**614.10**	**630.10**	**646.50**	**663.85**	**681.35**
	per month	*18195*	*18679*	*19166*	*19664*	*20192*	*20724*
	wef 2025	**608.90**	**625.10**	**641.40**	**658.10**	**675.75**	**693.55**
	per month	*18521*	*19013*	*19509*	*20017*	*20554*	*21095*
Major (TTR) ***Lieutenant Commander*** *(TTCG)* **Squadron Leader** (TTAG)	**2019**	**668.10**	**685.60**	**703.95**	**722.35**		
	per month	*20321*	*20854*	*21412*	*21971*		
	2020	**674.80**	**692.50**	**711.05**	**729.60**		
	per month	*20525*	*21064*	*21628*	*22192*		
	2021	**681.55**	**699.40**	**718.15**	**736.90**		
	per month	*20730*	*21273*	*21844*	*22414*		
	2022	**702.00**	**720.40**	**739.70**	**759.00**		
	per month	*21353*	*21912*	*22499*	*23086*		
	wef 2025	**714.55**	**733.30**	**752.95**	**772.60**		
	per month	*21734*	*22305*	*22902*	*23500*		
Lieutenant Colonel (TTR) ***Commander*** *(TTCG)* **Wing Commander** (TTAG)	**2019**	**754.45**	**774.50**	**794.90**			
	per month	*22948*	*23558*	*24178*			
	2020	**762.05**	**782.30**	**802.90**			
	per month	*23179*	*23795*	*24422*			
	2021	**769.65**	**790.10**	**810.95**			
	per month	*23410*	*24032*	*24666*			
	2022	**792.75**	**813.80**	**835.30**			
	per month	*24113*	*24753*	*25407*			
	wef 2025	**806.95**	**828.40**	**850.25**			
	per month	*24545*	*25197*	*25862*			
Colonel (TTR) ***Captain (Naval)*** *(TTCG)* **Group Captain** (TTAG)	**2019**	**813.70**	**835.20**	**857.45**			
	per month	*24750*	*25404*	*26081*			
	2020	**821.90**	**843.60**	**866.10**			
	per month	*24999*	*25660*	*26344*			
	2021	**830.10**	**852.05**	**874.75**			
	per month	*25249*	*25917*	*26607*			
	2022	**855.00**	**877.60**	**901.00**			
	per month	*26006*	*26694*	*27405*			
	wef 2025	**870.30**	**893.30**	**917.15**			
	per month	*26472*	*27171*	*27897*			

Rank		Min	A	B	C	D	E
		$	$	$	$	$	$
QUARTERMASTER Category							
Lieutenant (TTR) ***Sub-Lieutenant*** *(TTCG)* **Flying Officer** (TTAG)	**2019**	**569.30**	**584.40**	**599.65**	**615.25**	**631.05**	
	per month	*17316*	*17776*	*18239*	*18714*	*19194*	
	2020	**575.05**	**590.30**	**605.70**	**621.45**	**637.40**	
	per month	*17491*	*17955*	*18423*	*18902*	*19388*	
	2021	**580.80**	**596.20**	**611.75**	**627.65**	**643.75**	
	per month	*17666*	*18134*	*18607*	*19091*	*19581*	
	2022	**598.20**	**614.10**	**630.10**	**646.50**	**663.05**	
	per month	*18195*	*18679*	*19166*	*19664*	*20168*	
	wef 2025	**608.90**	**625.10**	**641.40**	**658.10**	**674.95**	
	per month	*18521*	*19013*	*19509*	*20017*	*20530*	
Captain (TTR) ***Lieutenant (Naval)*** *(TTCG)* **Flight Lieutenant** (TTAG)	**2019**	**607.30**	**623.25**	**639.65**	**656.35**		
	per month	*18472*	*18957*	*19456*	*19964*		
	2020	**613.40**	**629.50**	**646.10**	**662.95**		
	per month	*18658*	*19147*	*19652*	*20165*		
	2021	**619.55**	**635.80**	**652.55**	**669.60**		
	per month	*18845*	*19339*	*19848*	*20367*		
	2022	**638.15**	**654.85**	**672.15**	**689.70**		
	per month	*19410*	*19918*	*20445*	*20978*		
	wef 2025	**649.60**	**666.60**	**684.20**	**702.05**		
	per month	*19759*	*20276*	*20811*	*21354*		
Major (TTR) ***Lieutenant Commander*** *(TTCG)* **Squadron Leader** (TTAG)	**2019**	**668.10**	**685.60**	**703.95**	**722.35**		
	per month	*20321*	*20854*	*21412*	*21971*		
	2020	**674.80**	**692.50**	**711.05**	**729.60**		
	per month	*20525*	*21064*	*21628*	*22192*		
	2021	**681.55**	**699.40**	**718.15**	**736.90**		
	per month	*20730*	*21273*	*21844*	*22414*		
	2022	**702.00**	**720.40**	**739.70**	**759.00**		
	per month	*21353*	*21912*	*22499*	*23086*		
	wef 2025	**714.55**	**733.30**	**752.95**	**772.60**		
	per month	*21734*	*22305*	*22902*	*23500*		

APPENDIX G

COMPENSATION PLAN

SALARY SCALES APPLICABLE TO OFFICES IN THE FIRE SERVICE

FIRE SERVICE

CLASSIFICATION AND COMPENSATION PLAN

Applicable to Offices in the Trinidad and Tobago FIRE Service

Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019

Office	Gr.	Period		Salary Scales								Longevity		
				Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD
First Division Offices														
Assistant Chief Fire Officer Brigades Engineer	7	Existing		19,748										
		No COLA Consolidation		***19,748***										
	P1	**01/01/14 - 31/12/15**	***0%***	19,748										
		01/01/16- 31/12/16	*2%*	20,143										
	P2	**01/01/17- 31/12/18**	***0%***	20,143										
		01/01/19- 31/12/19	*2%*	20,546										
Divisional Fire Officer	6	Existing		16,445	16,845	17,239								
		No COLA Consolidation	*$0*	*16,445*	*16,845*	*17,239*								
	P1	**01/01/14 - 31/12/15**	***0%***	16,445	16,845	17,239								
		01/01/16- 31/12/16	*2%*	16,774	17,182	17,584								
	P2	**01/01/17- 31/12/18**	***0%***	16,774	17,182	17,584								
		01/01/19- 31/12/19	*2%*	17,109	17,526	17,936								
Assistant Divisional Fire Officer	5	Existing		14,247	14,560	14,870								
		No COLA Consolidation	*$0*	*14,247*	*14,560*	*14,870*								
	P1	**01/01/14 - 31/12/15**	***0%***	**14,247**	**14,560**	**14,870**								
		01/01/16- 31/12/16	*2%*	14,532	14,851	15,167								
	P2	**01/01/17- 31/12/18**	***0%***	**14,532**	**14,851**	**15,167**								
		01/01/19- 31/12/19	*2%*	14,823	15,148	15,470								

FIRE SERVICE

CLASSIFICATION AND COMPENSATION PLAN

Applicable to Offices in the Trinidad and Tobago FIRE Service

Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019

Office	Gr.	Period		Salary Scales								Longevity		
				Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD
Second Division Offices														
Fire Equipment Supervisor	4	Existing		12,050	12,363	12,673	12,987	13,299	13,610	13,924				
Fire Station Officer		***No COLA Consolidation***	*$0*	*12,050*	*12,363*	*12,673*	*12,987*	*13,299*	*13,610*	*13,924*				
	P1	**01/01/14 - 31/12/15**	***0%***	12,050	12,363	12,673	12,987	13,299	13,610	13,924				
		01/01/16- 31/12/16	*2%*	12,291	12,610	12,926	13,247	13,565	13,882	14,202				
	P2	**01/01/17- 31/12/18**	***0%***	12,291	12,610	12,926	13,247	13,565	13,882	14,202				
		01/01/19- 31/12/19	*2%*	12,537	12,862	13,185	13,512	13,836	14,160	14,486				
Fire Sub-Station Officer	3	Existing		10,358	10,597	10,838	11,077	11,319	11,560	11,801	12,041			
		No COLA Consolidation	*$0*	*10,358*	*10,597*	*10,838*	*11,077*	*11,319*	*11,560*	*11,801*	*12,041*			
	P1	**01/01/14 - 31/12/15**	***0%***	10,358	10,597	10,838	11,077	11,319	11,560	11,801	12,041			
		01/01/16- 31/12/16	*2%*	10,565	10,809	11,055	11,299	11,545	11,791	12,037	12,282			
	P2	**01/01/17- 31/12/18**	***0%***	10,565	10,809	11,055	11,299	11,545	11,791	12,037	12,282			
		01/01/19- 31/12/19	*2%*	10,776	11,025	11,276	11,525	11,776	12,027	12,278	12,528			
Fire Sub-Officer	2	Existing		8,667	8,908	9,149	9,389	9,630	9,870	10,111	10,348			
		No COLA Consolidation	*$0*	*8,667*	*8,908*	*9,149*	*9,389*	*9,630*	*9,870*	*10,111*	*10,348*			
	P1	**01/01/14 - 31/12/15**	***0%***	8,667	8,908	9,149	9,389	9,630	9,870	10,111	10,348			
		01/01/16- 31/12/16	*2%*	8,840	9,086	9,332	9,577	9,823	10,067	10,313	10,555			
	P2	**01/01/17- 31/12/18**	***0%***	8,840	9,086	9,332	9,577	9,823	10,067	10,313	10,555			
		01/01/19- 31/12/19	*2%*	9,017	9,268	9,519	9,769	10,019	10,268	10,519	10,766			
Firefighter	1	Existing		6,700	7,580	7,760	7,941	8,121	8,304	8,483	8,658	8,838	9,019	9,200
		No COLA Consolidation	*$0*	*6,700*	*7,580*	*7,760*	*7,941*	*8,121*	*8,304*	*8,483*	*8,658*	*8,838*	*9,019*	*9,200*
	P1	**01/01/14 - 31/12/15**	***0%***	6,700	7,580	7,760	7,941	8,121	8,304	8,483	8,658	8,838	9,019	9,200
		01/01/16- 31/12/16	*2%*	6,834	7,732	7,915	8,100	8,283	8,470	8,653	8,831	9,015	9,199	9,384
	P2	**01/01/17- 31/12/18**	***0%***	6,834	7,732	7,915	8,100	8,283	8,470	8,653	8,831	9,015	9,199	9,384
		01/01/19- 31/12/19	*2%*	6,971	7,887	8,073	8,262	8,449	8,639	8,826	9,008	9,195	9,383	9,572

APPENDIX H

COMPENSATION PLAN

SALARY SCALES APPLICABLE TO OFFICES IN THE PRISON SERVICE

PRISONS SERVICE

CLASSIFICATION AND COMPENSATION PLAN

Applicable to Offices in the 1st Division of the Trinidad and Tobago PRISONS Service

Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019

Office	Gr.	Period		Salary Scale								Longevity		
				Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD
First Division Offices														
Assistant Commissioner of Prisons	7	Existing		20,254										
		No COLA Consolidation		***20,254***										
	P1	**01/01/14 - 31/12/15**	***0%***	20,254										
		01/01/16- 31/12/16	*2%*	20,659										
	P2	**01/01/17- 31/12/18**	***0%***	20,659										
		01/01/19- 31/12/19	*2%*	21,072										
Senior Superintendent of Prisons	6	Existing		17,828	18,168	18,508								
		No COLA Consolidation		***17,828***	*18,168*	*18,508*								
	P1	**01/01/14 - 31/12/15**	***0%***	17,828	18,168	18,508								
		01/01/16- 31/12/16	*2%*	18,185	18,531	18,878								
	P2	**01/01/17- 31/12/18**	***0%***	18,185	18,531	18,878								
		01/01/19- 31/12/19	*2%*	18,549	18,902	19,256								
Superintendent of Prisons Chief Prisons Welfare Officer	5	Existing		15,762	16,055	16,350								
		No COLA Consolidation		*15,762*	*16,055*	*16,350*								
	P1	**01/01/14 - 31/12/15**	***0%***	**15,762**	**16,055**	**16,350**								
		01/01/16- 31/12/16	*2%*	16,077	16,376	16,677								
	P2	**01/01/17- 31/12/18**	***0%***	**16,077**	**16,376**	**16,677**								
		01/01/19- 31/12/19	*2%*	16,399	16,704	17,011								
Assistant Superintendent of Prisons Assistant Chief Prisons Welfare Officer	4	Existing		14,294	14,601	14,909								
		No COLA Consolidation		*14,294*	*14,601*	*14,909*								
	P1	**01/01/14 - 31/12/15**	***0%***	**14,294**	**14,601**	**14,909**								
		01/01/16- 31/12/16	*2%*	14,580	14,893	15,207								
	P2	**01/01/17- 31/12/18**	***0%***	**14,580**	**14,893**	**15,207**								
		01/01/19- 31/12/19	*2%*	14,872	15,191	15,511								

PRISONS SERVICE

CLASSIFICATION AND COMPENSATION PLAN

Applicable to Offices in the 2nd Division of the Trinidad and Tobago PRISONS Service

Effective January 1, 2014 to December 31, 2016 AND January 1, 2017 to December 31, 2019

Office	Gr.	Period		Salary Scale								Longevity		
				Minimum	A	B	C	D	E	F	Maximum	1ST	2ND	3RD
Second Division Offices														
Prisons Supervisor	3	Existing		12,384	12,692	12,996	13,302	13,608	13,915					
Prisons Welfare Officer II		***No COLA Consolidation***	*$0*	*12,384*	*12,692*	*12,996*	*13,302*	*13,608*	*13,915*					
		P1 **01/01/14 - 31/12/15**	***0%***	12,384	12,692	12,996	13,302	13,608	13,915					
		01/01/16- 31/12/16	*2%*	12,632	12,946	13,256	13,568	13,880	14,193					
		P2 **01/01/17- 31/12/18**	***0%***	12,632	12,946	13,256	13,568	13,880	14,193					
		01/01/19- 31/12/19	*2%*	12,885	13,205	13,521	13,839	14,158	14,477					
Prisons Welfare Officer I	2	Existing		10,531	10,790	11,047	11,302	11,556	11,814	12,070				
Prisons Officer II		***No COLA Consolidation***	*$0*	*10,531*	*10,790*	*11,047*	*11,302*	*11,556*	*11,814*	*12,070*				
		P1 **01/01/14 - 31/12/15**	***0%***	10,531	10,790	11,047	11,302	11,556	11,814	12,070				
		01/01/16- 31/12/16	*2%*	10,742	11,006	11,268	11,528	11,787	12,050	12,311				
		P2 **01/01/17- 31/12/18**	***0%***	10,742	11,006	11,268	11,528	11,787	12,050	12,311				
		01/01/19- 31/12/19	*2%*	10,957	11,226	11,493	11,759	12,023	12,291	12,557				
Prisons Officer I	1	Existing		7,139	7,351	8,362	8,594	8,833	9,070	9,307	9,544	9,779	10,016	10,253
Prisons Service Driver		***No COLA Consolidation***	*$0*	*7,139*	*7,351*	*8,362*	*8,594*	*8,833*	*9,070*	*9,307*	*9,544*	*9,779*	*10,016*	*10,253*
		P1 **01/01/14 - 31/12/15**	***0%***	7,139	7,351	8,362	8,594	8,833	9,070	9,307	9,544	9,779	10,016	10,253
		01/01/16- 31/12/16	*2%*	7,282	7,498	8,529	8,766	9,010	9,251	9,493	9,735	9,975	10,216	10,458
		P2 **01/01/17- 31/12/18**	***0%***	7,282	7,498	8,529	8,766	9,010	9,251	9,493	9,735	9,975	10,216	10,458
		01/01/19- 31/12/19	*2%*	7,428	7,648	8,700	8,941	9,190	9,436	9,683	9,930	10,175	10,420	10,667

APPENDIX I

WAGE RATES FOR HOURLY, DAILY AND WEEKLY RATED WORKERS

OF THE PORT OF SPAIN CORPORATION

SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF THE PORT OF SPAIN CORPORATION

for the Period 1/1/2020 to 31/12/2022

(including Assimilation to Market rates wef. 1-Jan-20)

	Job Title	Existing Rates	New Grades	Adjusted Market Rate 2020	1% With effect from 01-Jan-20 to 31-Dec-20	1% With effect from 01-Jan-21 to 31-Dec-21	3% With effect from 01-Jan-22 to 31-Dec-22	COLA-Consolidated rate effective 01-Oct-23
SUPERVISORY Group A	Foreman *(C.M.E.)*	***394.35***	**I**	*408.85*	***412.95***	***417.10***	***429.60***	**$440.60**
PUBLIC HEALTH	Gang Leader (Night Soil)	***369.35***	**II**	*372.45*	***376.15***	***379.90***	***391.30***	**$402.30**
PUBLIC HEALTH	Chargehand *(C.M.E.)*	***348.55***	**II**	*372.45*	***376.15***	***379.90***	***391.30***	**$402.30**
SUPERVISORY Group B	Chargehand *(C.M.E.)*	***348.55***	**II**	*372.45*	***376.15***	***379.90***	***391.30***	**$402.30**
III - DRIVERS & OPS - MECH/EQUIPMENT	Foreman *(Special, Transport and Cleansing I)*	***336.05***	**III**	*343.35*	***346.80***	***350.25***	***360.75***	**$371.75**
III - DRIVERS & OPS - MECH/EQUIPMENT	Roller Drivers *(Over 10 tons)* Group III Grade II	***336.05***	**III**	*343.35*	***346.80***	***350.25***	***360.75***	**$371.75**
III - DRIVERS & OPS - MECH/EQUIPMENT	Chargehand *(Special, Transport and Cleansing I)*	***332.95***	**III**	*343.35*	***346.80***	***350.25***	***360.75***	**$371.75**
II - INDUSTRIAL WORKERS	Mechanic I Heavy Equipment Skilled Group I "A"	***331.90***	**III**	*343.35*	***346.80***	***350.25***	***360.75***	**$371.75**
PUBLIC HEALTH	Cleaner (Night Soil)	***327.75***	**III**	*343.35*	***346.80***	***350.25***	***360.75***	**$371.75**
PUBLIC HEALTH	Carpenter (Night Soil)	***321.50***	**III**	*343.35*	***346.80***	***350.25***	***360.75***	**$371.75**
PUBLIC HEALTH	Mason (Night Soil)	***321.50***	**III**	*343.35*	***346.80***	***350.25***	***360.75***	**$371.75**
PUBLIC HEALTH	*Foreman *(O.S.) Cemetery*	***313.15***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Mechanic Diesel Skilled Group I "A"	***310.05***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Carpenter "B" Grade I	***306.90***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Electrician "B" Grade I	***306.90***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Electrician *(Auto)* "B" Grade I	***306.90***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Joiner "B" Grade I	***306.90***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Machinist I "B" Grade I	***306.90***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Mason I "B" Grade I	***306.90***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Mechanic *(Other);* "B" Grade I	***306.90***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Plumber I "B" Grade I	***306.90***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Turner "B" Grade I	***306.90***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Welder I "B" Grade I	***306.90***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
III - DRIVERS & OPS - MECH/EQUIPMENT	Tractor Driver I (Heavy) Group III Grade II	***305.90***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
PUBLIC HEALTH	Grave Digger	***304.85***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Body Straightener I Grade I	***301.70***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Spray Painter I "B" Grade I	***301.70***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Upholsterer I "B" Grade I	***301.70***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
III - DRIVERS & OPS - MECH/EQUIPMENT	Garwood Driver	***290.30***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
	Foreman *(O.S.)*	***290.30***	**IV**	*322.50*	***325.75***	***329.00***	***338.85***	**$349.85**
II - INDUSTRIAL WORKERS	Carpenter II Grade II	***289.20***	**V**	*299.65*	***302.65***	***305.70***	***314.85***	**$325.85**
II - INDUSTRIAL WORKERS	Electrician II Grade II	***289.20***	**V**	*299.65*	***302.65***	***305.70***	***314.85***	**$325.85**
II - INDUSTRIAL WORKERS	Electrician *(Auto)* Grade II	***289.20***	**V**	*299.65*	***302.65***	***305.70***	***314.85***	**$325.85**
II - INDUSTRIAL WORKERS	Joiner Grade II	***289.20***	**V**	*299.65*	***302.65***	***305.70***	***314.85***	**$325.85**

*The rate of pay specified for the Foreman (OS) Cemetery will apply only to those Foremen (OS) who supervise Grave Diggers

SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF THE PORT OF SPAIN CORPORATION

for the Period 1/1/2020 to 31/12/2022

(including Assimilation to Market rates wef. 1-Jan-20)

	Job Title			Existing Rates	New Grades	Adjusted Market Rate 2020	1% With effect from 01-Jan-20 to 31-Dec-20	1% With effect from 01-Jan-21 to 31-Dec-21	3% With effect from 01-Jan-22 to 31-Dec-22	COLA-Consolidated rate effective 01-Oct-23
II - INDUSTRIAL WORKERS	Machinist II		Grade II	289.20	V	299.65	302.65	305.70	314.85	$325.85
II - INDUSTRIAL WORKERS	Mason		Grade II	289.20	V	299.65	302.65	305.70	314.85	$325.85
II - INDUSTRIAL WORKERS	Mechanic *(Other)* ;		Grade II	289.20	V	299.65	302.65	305.70	314.85	$325.85
II - INDUSTRIAL WORKERS	Plumber		Grade II	289.20	V	299.65	302.65	305.70	314.85	$325.85
II - INDUSTRIAL WORKERS	Boilersmith		"B" Grade I	288.20	V	299.65	302.65	305.70	314.85	$325.85
II - INDUSTRIAL WORKERS	Fitter *(Engine)*		"B" Grade I	288.20	V	299.65	302.65	305.70	314.85	$325.85
II - INDUSTRIAL WORKERS	Batteryman		Grade I	287.15	V	299.65	302.65	305.70	314.85	$325.85
II - INDUSTRIAL WORKERS	Incinerator Operator;		"B" Grade I	287.15	V	299.65	302.65	305.70	314.85	$325.85
PUBLIC HEALTH	Plansman / Copier			286.10	V	299.65	302.65	305.70	314.85	$325.85
III - DRIVERS & OPS - MECH/EQUIPMENT	Backhoe Operator		Grade II	281.95	V	299.65	302.65	305.70	314.85	$325.85
III - DRIVERS & OPS - MECH/EQUIPMENT	Medium Driver			281.95	V	299.65	302.65	305.70	314.85	$325.85
PUBLIC HEALTH	Chauffeur (Night Soil)			281.95	V	299.65	302.65	305.70	314.85	$325.85
II - INDUSTRIAL WORKERS	Body Straightener		"B" Grade II	278.80	V	299.65	302.65	305.70	314.85	$325.85
II - INDUSTRIAL WORKERS	Spray Painter		Grade II	278.80	VI	281.95	284.75	287.60	296.25	$307.25
PUBLIC HEALTH	Chargehand *(O.S.)*			276.75	VI	281.95	284.75	287.60	296.25	$307.25
II - INDUSTRIAL WORKERS	Boilersmith		Grade II	274.70	VI	281.95	284.75	287.60	296.25	$307.25
II - INDUSTRIAL WORKERS	Batteryman		"B" Grade II	273.60	VI	281.95	284.75	287.60	296.25	$307.25
III - DRIVERS & OPS - MECH/EQUIPMENT	Oiler / Greaseman	Group II (Semi-skilled)	Grade I	273.60	VI	281.95	284.75	287.60	296.25	$307.25
SUPERVISORY Group C	Ganger			273.60	VI	281.95	284.75	287.60	296.25	$307.25
II - INDUSTRIAL WORKERS	Fitter *(Engine)*		Grade II	270.50	VI	281.95	284.75	287.60	296.25	$307.25
II - INDUSTRIAL WORKERS	Sign Painter		"B" Grade I	270.50	VI	281.95	284.75	287.60	296.25	$307.25
III - DRIVERS & OPS - MECH/EQUIPMENT	Steelbender	Group II (Semi-skilled)	Grade I	270.50	VI	281.95	284.75	287.60	296.25	$307.25
III - DRIVERS & OPS - MECH/EQUIPMENT	Tractor Driver (Medium)	Group III	Grade II	270.50	VI	281.95	284.75	287.60	296.25	$307.25
II - INDUSTRIAL WORKERS	Tyreman		"B" Grade I	265.30	VI	281.95	284.75	287.60	296.25	$307.25
III - DRIVERS & OPS - MECH/EQUIPMENT	Serviceman	Group II (Semi-skilled)	Grade I	264.30	VI	281.95	284.75	287.60	296.25	$307.25
PUBLIC HEALTH	Insect Control Operator III			263.20	VI	281.95	284.75	287.60	296.25	$307.25
III - DRIVERS & OPS - MECH/EQUIPMENT	*Forklift Operator (Special)	Group III		262.20	VI	281.95	284.75	287.60	296.25	$307.25
III - DRIVERS & OPS - MECH/EQUIPMENT	Rollers *(Light)*	Group III	Grade I	261.10	VI	281.95	284.75	287.60	296.25	$307.25
III - DRIVERS & OPS - MECH/EQUIPMENT	Tractor	Group III	Grade I	261.10	VI	281.95	284.75	287.60	296.25	$307.25
III - DRIVERS & OPS - MECH/EQUIPMENT	Light Driver			260.10	VI	281.95	284.75	287.60	296.25	$307.25
PART VII	Checker			260.10	VI	281.95	284.75	287.60	296.25	$307.25
III - DRIVERS & OPS - MECH/EQUIPMENT	Light Cranes	Group III	Grade I	258.00	VII	262.20	264.80	267.45	275.45	$286.45
PART VII	Park Attendant			258.00	VII	262.20	264.80	267.45	275.45	$286.45
II - INDUSTRIAL WORKERS	Tyreman II		Grade II	255.90	VII	262.20	264.80	267.45	275.45	$286.45

*The rate for this post will remain personal to the incumbent holder only. On becoming vacant the post will be abolished.

SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF THE PORT OF SPAIN CORPORATION

for the Period 1/1/2020 to 31/12/2022

(including Assimilation to Market rates wef. 1-Jan-20)

	Job Title			Existing Rates	New Grades	Adjusted Market Rate 2020	1% With effect from 01-Jan-20 to 31-Dec-20	1% With effect from 01-Jan-21 to 31-Dec-21	3% With effect from 01-Jan-22 to 31-Dec-22	COLA-Consolidated rate effective 01-Oct-23
III - DRIVERS & OPS - MECH/EQUIP.MENT	Chainman / Poleman	Group II (Semi-skilled)	Grade I	255.90	VII	262.20	264.80	267.45	275.45	$286.45
III - DRIVERS & OPS - MECH/EQUIP.MENT	Oiler/Greaseman	Group II (Semi-skilled)	Grade II	255.90	VII	262.20	264.80	267.45	275.45	$286.45
III - DRIVERS & OPS - MECH/EQUIP.MENT	Road Breaker Operator	Group II (Semi-skilled)	Grade I	255.90	VII	262.20	264.80	267.45	275.45	$286.45
PUBLIC HEALTH	Insect Control Operator II			255.90	VII	262.20	264.80	267.45	275.45	$286.45
PUBLIC HEALTH	Oiler			255.90	VII	262.20	264.80	267.45	275.45	$286.45
PUBLIC HEALTH	Truck Washer			255.90	VII	262.20	264.80	267.45	275.45	$286.45
II - INDUSTRIAL WORKERS	Painter		Grade II	254.90	VII	262.20	264.80	267.45	275.45	$286.45
II - INDUSTRIAL WORKERS	Painter		"B" Grade I	254.90	VII	262.20	264.80	267.45	275.45	$286.45
II - INDUSTRIAL WORKERS	Sign Painter		Grade II	254.90	VII	262.20	264.80	267.45	275.45	$286.45
GENERAL LABOUR	Handyman		Grade I	254.90	VII	262.20	264.80	267.45	275.45	$286.45
PART VII	Watchman			254.90	VII	262.20	264.80	267.45	275.45	$286.45
PUBLIC HEALTH	Gateman			254.90	VII	262.20	264.80	267.45	275.45	$286.45
PUBLIC HEALTH	Main Water Course Sweeper			254.90	VII	262.20	264.80	267.45	275.45	$286.45
PUBLIC HEALTH	Car Park Attendant			255.90	VII	262.20	264.80	267.45	275.45	$286.45
PUBLIC HEALTH	Insect Control Operator I			251.80	VII	262.20	264.80	267.45	275.45	$286.45
	Tradesman Assistant	Grade I Upgrade		246.60	VII	262.20	264.80	267.45	275.45	$287.45
AGRICULTURE/FORESTRY	Nurseryman			249.70	VIII	253.90	256.45	259.00	266.75	$277.75
AGRICULTURE/FORESTRY	Tree Climber			249.70	VIII	253.90	256.45	259.00	266.75	$277.75
AGRICULTURE/FORESTRY	Tree Cutter			249.70	VIII	253.90	256.45	259.00	266.75	$277.75
GENERAL LABOUR	Handyman		Grade II	249.70	VIII	253.90	256.45	259.00	266.75	$277.75
III - DRIVERS & OPS - MECH/EQUIP.MENT	Tractor	Group III	Grade II	248.70	VIII	253.90	256.45	259.00	266.75	$277.75
GENERAL LABOUR	Cutlassman			248.70	VIII	253.90	256.45	259.00	266.75	$277.75
GENERAL LABOUR	Labourer	(Weeding)		248.70	VIII	253.90	256.45	259.00	266.75	$277.75
GENERAL LABOUR	Night Sweepers		Grade II	248.70	VIII	253.90	256.45	259.00	266.75	$277.75
GENERAL LABOUR	Sweepers		Grade II	248.70	VIII	253.90	256.45	259.00	266.75	$277.75
PART VII	Watchman *(Development Programme)*			248.70	VIII	253.90	256.45	259.00	266.75	$277.75
PUBLIC HEALTH	Sanitation Technician *(formerly Scavenging Loader)*			248.70	VIII	253.90	256.45	259.00	266.75	$277.75
PUBLIC HEALTH	Underground Sweeper			248.70	VIII	253.90	256.45	259.00	266.75	$277.75
	Fridge Attendant			247.60	VIII	253.90	256.45	259.00	266.75	$277.75
	Gas Attendant			247.60	VIII	253.90	256.45	259.00	266.75	$277.75
III - DRIVERS & OPS - MECH/EQUIP.MENT	Semi-skilled Labourer	Group III	Grade II	246.60	VIII	253.90	256.45	259.00	266.75	$277.75
PUBLIC HEALTH	Public Convenience Worker			246.60	VIII	253.90	256.45	259.00	266.75	$277.75
	Tradesman Assistant	Grade II Upgrade		244.50	VIII	253.90	256.45	259.00	266.75	$277.75
III - DRIVERS & OPS - MECH/EQUIP.MENT	Light Cranes	Group III	Grade II	245.50	VIII	253.90	256.45	259.00	266.75	$277.75
III - DRIVERS & OPS - MECH/EQUIP.MENT	Rollers *(Light)*	Group III	Grade II	245.50	VIII	253.90	256.45	259.00	266.75	$277.75

SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF

THE PORT OF SPAIN CORPORATION
for the Period 1/1/2020 to 31/12/2022
(including Assimilation to Market rates wef. 1-Jan-20)

						1%	1%	3%	
	Job Title		**Existing Rates**	**New Grades**	Adjusted Market Rate 2020	**With effect from 01-Jan-20 to 31-Dec-20**	**With effect from 01-Jan-21 to 31-Dec-21**	**With effect from 01-Jan-22 to 31-Dec-22**	**COLA-Consolidated rate effective 01-Oct-23**
GENERAL LABOUR	Sanitation Worker *(formerly Female Scavenger)*		***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
GENERAL LABOUR	Sanitation Worker *(formerly Scavenger Grade II)*		***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
	Labourer *(Colas)*		***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
III - DRIVERS & OPS - MECH/EQUIPMENT	Chainman/Poleman	Group II (Semi-skilled) Grade II	***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
III - DRIVERS & OPS - MECH/EQUIPMENT	Forklift Operator	Group III	***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
III - DRIVERS & OPS - MECH/EQUIPMENT	Road Breaker Operator	Group II (Semi-skilled) Grade II	***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
III - DRIVERS & OPS - MECH/EQUIPMENT	Serviceman	Group II (Semi-skilled) Grade II	***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
III - DRIVERS & OPS - MECH/EQUIPMENT	Steelbender	Group II (Semi-skilled) Grade II	***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
III - DRIVERS & OPS - MECH/EQUIPMENT	Storeshand I	Group II (Semi-skilled) Grade II	***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
PART VII	Playing Field Attendant		***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
GENERAL LABOUR	Charwoman		***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
GENERAL LABOUR	Labourer	(Female)	***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
GENERAL LABOUR	Labourer	(Male)	***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
GENERAL LABOUR	Squarekeeper		***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
III - DRIVERS & OPS - MECH/EQUIPMENT	Power Mowers	Group III	***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
III - DRIVERS & OPS - MECH/EQUIPMENT	Storeshand II	Group III	***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
PART VII	Playing Field Attendant		***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
	Lorry Loader		***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
	Yardman		***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**
PUBLIC HEALTH	Deadman Attendant		***244.50***	**IX**	*244.50*	***246.95***	***249.40***	***256.90***	**$267.90**

APPENDIX J

WAGE RATES FOR HOURLY, DAILY AND WEEKLY RATED WORKERS

OF THE SAN FERNANDO CORPORATION

SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF THE SAN FERNANDO CITY CORPORATION FOR THE PERIOD

1/1/2014 to 31/12/2016

				0%	0%	2%
Grade and Job Title		Existing as at 31-Dec-13	New Grade	Grade Rates wef 1-Jan-14 to 31-Dec-14	Grade Rates wef 1-Jan-15 to 31-Dec-15	Grade Rates wef 1-Jan-16 to 31-Dec-16
Foreman I (C.M.E.)	Group A	393.00	I	393.00	393.00	400.85
Foreman II (C.M.E.)	Group A	371.00	I	393.00	393.00	400.85
Chargehand (C.M.E.)		348.00	II	358.00	358.00	365.15
Rollers over 10 tons		320.00	III	330.00	330.00	336.60
Rollers under 10 tons		303.00	IV	310.00	310.00	316.20
Carpenter I		302.00	IV	310.00	310.00	316.20
Plumber I		302.00	IV	310.00	310.00	316.20
Electrician I		302.00	IV	310.00	310.00	316.20
Machinist I		302.00	IV	310.00	310.00	316.20
Mechanical Auto I		302.00	IV	310.00	310.00	316.20
Turner		302.00	IV	310.00	310.00	316.20
Welder I		302.00	IV	310.00	310.00	316.20
Mason I		302.00	IV	310.00	310.00	316.20
Body Straightener		295.00	IV	310.00	310.00	316.20
Spray Painter I		295.00	IV	310.00	310.00	316.20
Tractors		291.00	IV	310.00	310.00	316.20
Mechanical Diesel I		289.00	IV	310.00	310.00	316.20
Grave Diggers		288.00	V	288.00	288.00	293.75
Blacksmith		281.00	V	288.00	288.00	293.75
Sheet Metal Worker (f. Tinsmith)		281.00	V	288.00	288.00	293.75
Carpenter II		277.00	V	288.00	288.00	293.75
Drivers and Operators of Mechanical Equipment (Garwood)		277.00	V	288.00	288.00	293.75
Electrician II		277.00	V	288.00	288.00	293.75
Welder II		277.00	V	288.00	288.00	293.75
Mechanical Auto II		277.00	V	288.00	288.00	293.75
Mason II		277.00	V	288.00	288.00	293.75
Plumber II		277.00	V	288.00	288.00	293.75
Dump Trucks		271.00	V	288.00	288.00	293.75
Garbage Truck Drivers		271.00	V	288.00	288.00	293.75
Rollers Grade I		268.00	V	288.00	288.00	293.75

SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF THE SAN FERNANDO CITY CORPORATION FOR THE PERIOD

1/1/2014 to 31/12/2016

Grade and Job Title	Existing as at 31-Dec-13	New Grade	0% Grade Rates wef 1-Jan-14 to 31-Dec-14	0% Grade Rates wef 1-Jan-15 to 31-Dec-15	2% Grade Rates wef 1-Jan-16 to 31-Dec-16
Sign Painter I (not Stencil)	266.00	VI	271.00	271.00	276.40
Spray Painter II	266.00	VI	271.00	271.00	276.40
Tractors	266.00	VI	271.00	271.00	276.40
Chargehand (Other Services)	263.00	VI	271.00	271.00	276.40
Road Overseer	263.00	VI	271.00	271.00	276.40
Steel Bender I	254.00	VI	271.00	271.00	276.40
Tractor Driver	254.00	VI	271.00	271.00	276.40
Checker	251.00	VI	271.00	271.00	276.40
Checkers & Purchasing Expeditors	251.00	VI	271.00	271.00	276.40
Trucks under 5½ tons and All other Units under 5½ tons	249.00	VII	252.00	252.00	257.05
Watchmen and Gatekeepers	248.00	VII	252.00	252.00	257.05
Oiler Greaser and Serviceman I	247.00	VII	252.00	252.00	257.05
Tyreman I	246.00	VII	252.00	252.00	257.05
Gas and Oil Attendants	245.00	VII	252.00	252.00	257.05
Semi Skilled I	245.00	VII	252.00	252.00	257.05
Sprayers I	245.00	VII	252.00	252.00	257.05
Truck Washers	245.00	VII	252.00	252.00	257.05
Painter II	244.00	VII	252.00	252.00	257.05
Sign Painter II (Stencil)	244.00	VII	252.00	252.00	257.05
Steel Bender II	243.00	VII	252.00	252.00	257.05
Tradesman Assistant I	236.00	VII	252.00	252.00	257.05
Anti Rodent Inspectors I	235.00	VII	252.00	252.00	257.05
Compressors	239.00	VIII	244.00	244.00	248.90
Loaders	239.00	VIII	244.00	244.00	248.90
Market & Abattoir Workers	239.00	VIII	244.00	244.00	248.90
Oiler Greaser and Serviceman II	239.00	VIII	244.00	244.00	248.90
Sanitation Labourer	239.00	VIII	244.00	244.00	248.90
Sanitation River Workers	239.00	VIII	244.00	244.00	248.90
Storeshand I	239.00	VIII	244.00	244.00	248.90
Tyreman II	239.00	VIII	244.00	244.00	248.90

SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF THE SAN FERNANDO CITY CORPORATION FOR THE PERIOD

1/1/2014 to 31/12/2016

			0%	0%	2%
Grade and Job Title	Existing as at 31-Dec-13	New Grade	Grade Rates wef 1-Jan-14 to 31-Dec-14	Grade Rates wef 1-Jan-15 to 31-Dec-15	Grade Rates wef 1-Jan-16 to 31-Dec-16
Underground Workers	*239.00*	VIII	***244.00***	***244.00***	***248.90***
Underground Workers (Chokemen)	*239.00*	VIII	***244.00***	***244.00***	***248.90***
Sprayers II	*238.00*	VIII	***244.00***	***244.00***	***248.90***
Street Maintenance Worker I	*238.00*	VIII	***244.00***	***244.00***	***248.90***
Semi Skilled II	*237.00*	VIII	***244.00***	***244.00***	***248.90***
Tree Climbers	*237.00*	VIII	***244.00***	***244.00***	***248.90***
Public Convenience Workers	*236.00*	VIII	***244.00***	***244.00***	***248.90***
Mowing Machine	*236.00*	VIII	***244.00***	***244.00***	***248.90***
Tool Room Attendant I	*236.00*	VIII	***244.00***	***244.00***	***248.90***
Tradesman Assistant II	*235.00*	VIII	***244.00***	***244.00***	***248.90***
Anti Rodent Inspectors II	*235.00*	VIII	***244.00***	***244.00***	***248.90***
Sweepers	*235.00*	IX	***235.00***	***235.00***	***239.70***
Tool Room Attendant II	*235.00*	IX	***235.00***	***235.00***	***239.70***
Workers	*235.00*	IX	***235.00***	***235.00***	***239.70***
Cutlassmen	*235.00*	IX	***235.00***	***235.00***	***239.70***
Fireman	*235.00*	IX	***235.00***	***235.00***	***239.70***
Storeshand II	*235.00*	IX	***235.00***	***235.00***	***239.70***
Street Maintenance Worker II	*235.00*	IX	***235.00***	***235.00***	***239.70***
Charwoman	*235.00*	IX	***235.00***	***235.00***	***239.70***
Labourer (Male)	*235.00*	IX	***235.00***	***235.00***	***239.70***
Labourer (Female)	*235.00*	IX	***235.00***	***235.00***	***239.70***
Water Carrier	*235.00*	IX	***235.00***	***235.00***	***239.70***
Weeders	*235.00*	IX	***235.00***	***235.00***	***239.70***
Concrete Mixer	*235.00*	IX	***235.00***	***235.00***	***239.70***
Cesspit/Truck Attendants	*235.00*	IX	***235.00***	***235.00***	***239.70***
Loaders (Lorry)	*235.00*	IX	***235.00***	***235.00***	***239.70***
Meat Van Loaders	*235.00*	IX	***235.00***	***235.00***	***239.70***
Yardman	*235.00*	IX	***235.00***	***235.00***	***239.70***

SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF THE SAN FERNANDO CITY CORPORATION FOR THE PERIOD

1/1/2017 to 31/12/2019

				0%	0%	2%
Grade and Job Title		**New Grade**	Existing as at 31-Dec-16	**Grade Rates wef 01-Jan-17 to 31-Dec-17**	**Grade Rates wef 01-Jan-18 to 31-Dec-18**	**Grade Rates wef 01-Jan-19 to 31-Dec-19**
Foreman I (C.M.E.)	Group A	I	*400.85*	***400.85***	***400.85***	***408.85***
Foreman II (C.M.E.)	Group A	I	*400.85*	***400.85***	***400.85***	***408.85***
Chargehand (C.M.E.)		II	*365.15*	***365.15***	***365.15***	***372.45***
Rollers over 10 tons		III	*336.60*	***336.60***	***336.60***	***343.35***
Rollers under 10 tons		IV	*316.20*	***316.20***	***316.20***	***322.50***
Carpenter I		IV	*316.20*	***316.20***	***316.20***	***322.50***
Plumber I		IV	*316.20*	***316.20***	***316.20***	***322.50***
Electrician I		IV	*316.20*	***316.20***	***316.20***	***322.50***
Machinist I		IV	*316.20*	***316.20***	***316.20***	***322.50***
Mechanical Auto I		IV	*316.20*	***316.20***	***316.20***	***322.50***
Turner		IV	*316.20*	***316.20***	***316.20***	***322.50***
Welder I		IV	*316.20*	***316.20***	***316.20***	***322.50***
Mason I		IV	*316.20*	***316.20***	***316.20***	***322.50***
Body Straightener		IV	*316.20*	***316.20***	***316.20***	***322.50***
Spray Painter I		IV	*316.20*	***316.20***	***316.20***	***322.50***
Tractors		IV	*316.20*	***316.20***	***316.20***	***322.50***
Mechanical Diesel I		IV	*316.20*	***316.20***	***316.20***	***322.50***
Grave Diggers		V	*293.75*	***293.75***	***293.75***	***299.65***
Blacksmith		V	*293.75*	***293.75***	***293.75***	***299.65***
Sheet Metal Worker (f. Tinsmith)		V	*293.75*	***293.75***	***293.75***	***299.65***
Carpenter II		V	*293.75*	***293.75***	***293.75***	***299.65***
Drivers and Operators of Mechanical Equipment (Garwood)		V	*293.75*	***293.75***	***293.75***	***299.65***
Electrician II		V	*293.75*	***293.75***	***293.75***	***299.65***
Welder II		V	*293.75*	***293.75***	***293.75***	***299.65***
Mechanical Auto II		V	*293.75*	***293.75***	***293.75***	***299.65***
Mason II		V	*293.75*	***293.75***	***293.75***	***299.65***
Plumber II		V	*293.75*	***293.75***	***293.75***	***299.65***
Dump Trucks		V	*293.75*	***293.75***	***293.75***	***299.65***
Garbage Truck Drivers		V	*293.75*	***293.75***	***293.75***	***299.65***
Rollers Grade I		V	*293.75*	***293.75***	***293.75***	***299.65***
Sign Painter I (not Stencil)		VI	*276.40*	***276.40***	***276.40***	***281.95***
Spray Painter II		VI	*276.40*	***276.40***	***276.40***	***281.95***

SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF THE SAN FERNANDO CITY CORPORATION FOR THE PERIOD

1/1/2017 to 31/12/2019

			0%	0%	2%
Grade and Job Title	**New Grade**	Existing as at 31-Dec-16	**Grade Rates wef 01-Jan-17 to 31-Dec-17**	**Grade Rates wef 01-Jan-18 to 31-Dec-18**	**Grade Rates wef 01-Jan-19 to 31-Dec-19**
Tractors	VI	*276.40*	***276.40***	***276.40***	***281.95***
Chargehand (Other Services)	VI	*276.40*	***276.40***	***276.40***	***281.95***
Road Overseer	VI	*276.40*	***276.40***	***276.40***	***281.95***
Steel Bender I	VI	*276.40*	***276.40***	***276.40***	***281.95***
Tractor Driver	VI	*276.40*	***276.40***	***276.40***	***281.95***
Checker	VI	*276.40*	***276.40***	***276.40***	***281.95***
Checkers & Purchasing Expeditors	VI	*276.40*	***276.40***	***276.40***	***281.95***
Trucks under 5½ tons and All other Units under 5½ tons	VII	*257.05*	***257.05***	***257.05***	***262.20***
Watchmen and Gatekeepers	VII	*257.05*	***257.05***	***257.05***	***262.20***
Oiler Greaser and Serviceman I	VII	*257.05*	***257.05***	***257.05***	***262.20***
Tyreman I	VII	*257.05*	***257.05***	***257.05***	***262.20***
Gas and Oil Attendants	VII	*257.05*	***257.05***	***257.05***	***262.20***
Semi Skilled I	VII	*257.05*	***257.05***	***257.05***	***262.20***
Sprayers I	VII	*257.05*	***257.05***	***257.05***	***262.20***
Truck Washers	VII	*257.05*	***257.05***	***257.05***	***262.20***
Painter II	VII	*257.05*	***257.05***	***257.05***	***262.20***
Sign Painter II (Stencil)	VII	*257.05*	***257.05***	***257.05***	***262.20***
Steel Bender II	VII	*257.05*	***257.05***	***257.05***	***262.20***
Tradesman Assistant I	VII	*257.05*	***257.05***	***257.05***	***262.20***
Anti Rodent Inspectors I	VII	*257.05*	***257.05***	***257.05***	***262.20***
Compressors	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Loaders	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Market & Abattoir Workers	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Oiler Greaser and Serviceman II	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Sanitation Labourer	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Sanitation River Workers	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Storeshand I	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Tyreman II	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Underground Workers	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Underground Workers (Chokemen)	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Sprayers II	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Street Maintenance Worker I	VIII	*248.90*	***248.90***	***248.90***	***253.90***

SCHEDULE OF WAGE RATES FOR HOURLY, DAILY, AND WEEKLY RATED WORKERS OF THE SAN FERNANDO CITY CORPORATION FOR THE PERIOD 1/1/2017 to 31/12/2019

			0%	0%	2%
Grade and Job Title	**New Grade**	Existing as at 31-Dec-16	**Grade Rates wef 01-Jan-17 to 31-Dec-17**	**Grade Rates wef 01-Jan-18 to 31-Dec-18**	**Grade Rates wef 01-Jan-19 to 31-Dec-19**
Semi Skilled II	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Tree Climbers	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Public Convenience Workers	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Mowing Machine	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Tool Room Attendant I	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Tradesman Assistant II	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Anti Rodent Inspectors II	VIII	*248.90*	***248.90***	***248.90***	***253.90***
Sweepers	IX	*239.70*	***239.70***	***239.70***	***244.50***
Tool Room Attendant II	IX	*239.70*	***239.70***	***239.70***	***244.50***
Workers	IX	*239.70*	***239.70***	***239.70***	***244.50***
Cutlassmen	IX	*239.70*	***239.70***	***239.70***	***244.50***
Fireman	IX	*239.70*	***239.70***	***239.70***	***244.50***
Storeshand II	IX	*239.70*	***239.70***	***239.70***	***244.50***
Street Maintenance Worker II	IX	*239.70*	***239.70***	***239.70***	***244.50***
Charwoman	IX	*239.70*	***239.70***	***239.70***	***244.50***
Labourer (Male)	IX	*239.70*	***239.70***	***239.70***	***244.50***
Labourer (Female)	IX	*239.70*	***239.70***	***239.70***	***244.50***
Water Carrier	IX	*239.70*	***239.70***	***239.70***	***244.50***
Weeders	IX	*239.70*	***239.70***	***239.70***	***244.50***
Concrete Mixer	IX	*239.70*	***239.70***	***239.70***	***244.50***
Cesspit/Truck Attendants	IX	*239.70*	***239.70***	***239.70***	***244.50***
Loaders (Lorry)	IX	*239.70*	***239.70***	***239.70***	***244.50***
Meat Van Loaders	IX	*239.70*	***239.70***	***239.70***	***244.50***
Yardman	IX	*239.70*	***239.70***	***239.70***	***244.50***