

TOBAGO HOUSE OF ASSEMBLY
DRAFT ESTIMATES - DETAILS OF RECURRENT EXPENDITURE 2019
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SUMMARY
HEAD: 15 - TOBAGO HOUSE OF ASSEMBLY
DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2018

Item/Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates
	\$	\$	\$	\$
Recurrent Expenditure	1,855,189,060	1,860,000,000	1,849,299,500	3,238,736,244
TOTAL	1,855,189,060	1,860,000,000	1,849,299,500	3,238,736,244

HEAD: 15 - TOBAGO HOUSE OF ASSEMBLY
SUMMARY - DRAFT ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	<u>EXPLANATIONS</u>
	\$	\$	\$	\$	\$	\$	
Personnel Expenditure	634,076,871	716,653,600	705,977,900	901,256,134	195,278,234	-	
Goods and Services	578,387,881	591,826,600	596,453,800	1,035,070,444	438,616,644	-	
Minor Equipment Purchases	10,974,011	12,047,800	13,047,800	113,758,666	100,710,866	-	
Current Transfers and Subsidies	631,750,297	539,472,000	533,820,000	1,188,651,000	654,831,000	-	
TOTAL	1,855,189,060	1,860,000,000	1,849,299,500	3,238,736,244	1,389,436,744	-	

HEAD: 15 - TOBAGO HOUSE OF ASSEMBLY
SUMMARY - DRAFT ESTIMATES OF RECURRENT EXPENDITURE
BY DIVISIONS FOR THE YEAR 2019

DIVISION	PERSONNEL EXPENDITURE	GOODS AND SERVICES	MINOR EQUIPMENT PURCHASES	CURRENT TRANSFERS AND SUBSIDIES	TOTAL
	\$	\$	\$	\$	\$
1 Assembly Legislature	4,925,386	17,953,900	3,066,100	180,000	26,125,386
2 Office of the Chief Secretary	20,375,000	160,327,000	20,708,000	31,957,000	233,367,000
3 Finance and the Economy	33,022,900	77,641,954	3,000,200	150,800,000	264,465,054
4 Food Production, Forestry and Fisheries	114,338,000	145,031,950	27,324,400	25,850,000	312,544,350
5 Tourism, Culture, and Transportation	31,864,720	83,959,100	2,889,440	262,450,000	381,163,260
6 Education, Innovation and Energy	178,482,900	177,069,200	22,685,526	108,410,000	486,647,626
7 Community Development, Enterprise Development and Labour	17,039,700	68,895,500	4,299,000	32,980,000	123,214,200
8 Infrastructure, Quarries and the Environment	355,121,500	119,661,500	15,289,800	32,300,000	522,372,800
9 Agriculture, Marine Affairs, Marketing and the Environment	-	-	-	-	-
10 Health, Wellness, and Family Development	108,224,400	112,559,000	8,037,500	527,490,000	756,310,900
11 Settlements, Urban Renewal, and Public Utilities	5,441,828	29,448,440	537,900	34,000	35,462,168
12 Planning and Development	-	-	-	-	-
13 Sports and Youth Affairs	32,419,800	42,522,900	5,920,800	16,200,000	97,063,500
TOTAL	901,256,134	1,035,070,444	113,758,666	1,188,651,000	3,238,736,244

HEAD: 15 - TOBAGO HOUSE OF ASSEMBLY
SUMMARY - COMPARISON DRAFT ESTIMATES OF RECURRENT EXPENDITURE - (BY DIVISIONS) 2018 - 2019

DIVISION	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease
	\$	\$	\$	\$	\$	\$
1 Assembly Legislature	14,009,875	14,672,000	14,672,000	26,125,386	11,453,386	-
2 Office of the Chief Secretary	80,152,198	97,603,200	97,603,200	233,367,000	135,763,800	-
3 Finance and the Economy	113,628,927	108,422,500	108,414,000	264,465,054	156,051,054	-
4 Food Production, Forestry and Fisheries	-	143,753,000	143,753,000	312,544,350	168,791,350	-
5 Tourism, Culture and Transportation	133,548,884	162,033,000	162,033,000	381,163,260	219,130,260	-
6 Education, Innovation and Energy	406,894,140	362,460,900	362,460,900	486,647,626	124,186,726	-
7 Community Development, Enterprise Development and Labour	72,560,732	49,430,000	49,430,000	123,214,200	73,784,200	-
8 Infrastructure, Quarries and the Environment	314,795,852	377,562,000	366,870,000	522,372,800	155,502,800	-
9 Agriculture, Marine Affairs, Marketing and the Environment	132,033,183	-	-	-	-	-
10 Health, Wellness, and Family Development	556,672,464	471,353,500	471,353,500	756,310,900	284,957,400	-
11 Settlements, Urban Renewal, and Public Utilities	19,062,346	15,748,700	15,748,700	35,462,168	19,713,468	-
12 Planning and Development	11,830,459	-	-	-	-	-
13 Sports and Youth Affairs	-	56,961,200	56,961,200	97,063,500	40,102,300	-
TOTAL	1,855,189,060	1,860,000,000	1,849,299,500	3,238,736,244	1,389,436,744	-

HEAD:15 TOBAGO HOUSE OF ASSEMBLY
BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2017 - 2019

	Sub-Head/ Item No.	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
01	<u>PERSONNEL EXPENDITURE</u>						
01	Salaries and C.O.L.A.	225,538,225	245,542,000	241,940,334	261,455,000	19,514,666	-
02	Wages and C.O.L.A.	330,009,737	381,309,000	378,333,000	442,074,300	63,741,300	-
03	Overtime	6,752,632	6,093,000	6,090,000	14,593,064	8,503,064	-
04	Allowances	7,069,077	7,883,000	8,086,580	9,636,020	1,549,440	-
05	Government's Contribution to National Insurance Scheme	46,375,045	49,221,000	49,415,820	59,560,254	10,144,434	-
06	Remuneration to Board Members	198,607	220,000	220,000	222,000	2,000	-
08	Salaries and C.O.L.A.(without bodies)	-	7,098,000	638,000	59,393,304	58,755,304	-
12	Settlement of Arrears to Public Officers	-	-	-	-	-	-
14	Remuneration to Members of Cabinet Appointed Bodies	-	168,000	168,000	1,738,000	1,570,000	-
20	Government's Contribution to Group Health Insurance D.R.E.	4,704,126	2,331,000	4,499,904	6,574,300	2,074,396	-
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	12,504,300	12,504,300	-
27	Government's Contribution to Group Health Insurance-Monthly Paid Officers	1,768,531	2,061,600	2,072,262	3,427,992	1,355,730	-
29	Overtime - Daily Rated Workers	6,400,850	8,780,000	8,320,000	19,526,000	11,206,000	-
30	Allowances - Daily Rated Workers	5,260,041	5,947,000	6,194,000	10,551,600	4,357,600	-
	TOTAL	634,076,871	716,653,600	705,977,900	901,256,134	195,278,234	-
02	<u>GOODS AND SERVICES</u>						
01	Travelling and Subsistence	13,978,381	16,412,000	15,443,000	25,250,250	9,807,250	-
02	Overseas Travel Facilities	642,392	1,230,000	1,226,000	3,311,900	2,085,900	-
03	Uniforms	377,327	527,500	515,500	921,600	406,100	-
04	Electricity	15,728,375	15,010,000	15,677,000	23,559,900	7,882,900	-
05	Telephones	14,126,124	14,397,000	14,740,000	23,775,200	9,035,200	-
06	Water and Sewerage Rates	1,500,189	1,495,500	1,760,500	3,957,050	2,196,550	-
07	House Rates	-	3,200	3,200	3,200	-	-
08	Rent/Lease - Office Accommodation and Storage	36,305,963	34,084,000	35,694,827	47,420,000	11,725,173	-

HEAD:15 TOBAGO HOUSE OF ASSEMBLY
BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2017 - 2019

	Sub-Head/ Item No.	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
09	Rent/Lease - Vehicles and Equipment	15,690,418	16,752,000	14,680,000	25,466,000	10,786,000	-
10	Office Stationery and Supplies	6,109,104	8,462,000	8,223,600	16,014,495	7,790,895	-
11	Books and Periodicals	1,534,005	3,474,000	2,622,000	5,013,640	2,391,640	-
12	Materials and Supplies	26,700,056	40,091,000	35,767,000	70,888,245	35,121,245	-
13	Maintenance of Vehicles	5,484,781	7,365,000	7,373,000	19,999,200	12,626,200	-
15	Repairs and Maintenance - Equipment	2,178,255	6,280,000	4,214,000	11,128,900	6,914,900	-
16	Contract Employment	221,202,043	210,187,000	217,663,000	315,146,500	97,483,500	-
17	Training	2,146,677	5,420,000	5,015,000	18,656,359	13,641,359	-
19	Official Entertainment	149,099	862,000	718,000	1,492,000	774,000	-
21	Repairs and Maintenance -Buildings	7,274,312	10,462,000	10,969,503	32,197,000	21,227,497	-
22	Short Term Employment	20,460,746	22,754,000	22,549,573	29,954,600	7,405,027	-
23	Fees	3,551,536	3,732,000	4,239,600	11,385,100	7,145,500	-
24	Refunds and Rebates	-	6,000	3,000	8,000	5,000	-
27	Official Overseas Travel	1,953,038	4,481,000	3,911,000	11,213,100	7,302,100	-
28	Other Contracted Services	36,306,648	32,992,000	37,485,000	81,332,400	43,847,400	-
34	University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-
36	Extraordinary Expenditure	1,170,712	1,848,000	1,285,000	14,103,000	12,818,000	-
37	Janitorial Services	19,650,588	20,216,000	20,511,097	30,279,600	9,768,503	-
42	Street Lighting	4,573,536	4,000,000	4,000,000	5,000,000	1,000,000	-
43	Security Services	53,771,171	40,633,500	45,248,500	72,426,300	27,177,800	-
50	Housing Accommodation	880,800	60,000	550,000	1,410,000	860,000	-
57	Postage	76,631	645,900	150,900	425,030	274,130	-
58	Medical Expenses	17,776	220,000	170,000	955,000	785,000	-
61	Insurance	3,122,241	3,784,000	3,423,900	6,992,800	3,568,900	-
62	Promotions, Publicity and Printing	15,178,564	17,183,000	17,298,000	42,724,650	25,426,650	-
64	Operation of Constituency Offices	4,201,046	3,600,000	3,675,000	5,355,200	1,680,200	-
65	Expenses of Cabinet/Executive Council appointed Bodies	313,845	850,000	850,000	973,000	123,000	-

HEAD:15 TOBAGO HOUSE OF ASSEMBLY
BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2017 - 2019

	Sub-Head/ Item No.	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
66	Hosting of Conferences, Seminars and other Functions	11,187,732	12,398,000	11,524,100	35,489,225	23,965,125	-
68	Water Trucking	-	100,000	100,000	286,000	186,000	-
82	Studley Park Quarry Operations	7,495,661	3,000,000	750,000	10,000,000	9,250,000	-
87	Improvement and Extension works on Assisted Primary Schools	448,111	400,000	400,000	500,000	100,000	-
88	Improvement and Extension works on Government Primary Schools	519,679	400,000	400,000	500,000	100,000	-
89	Cultural Programmes	1,780,082	1,500,000	1,100,000	2,000,000	900,000	-
90	Folk and Folk Art Festival	2,122,952	3,000,000	3,000,000	3,000,000	-	-
91	Tobago Heritage Festival	17,801,075	20,000,000	20,000,000	20,000,000	-	-
92	Tobago Indigenous and Traditional Art Academy	438,397	-	-	-	-	-
94	Tobago Indigenous and Traditional Art Academy	-	1,000,000	1,000,000	2,000,000	1,000,000	-
99	Employee Assistance Programme	237,813	509,000	524,000	1,556,000	1,032,000	-
	TOTAL	578,387,881	591,826,600	596,453,800	1,035,070,444	438,616,644	-
03	<u>MINOR EQUIPMENT PURCHASES</u>						
01	Vehicles	2,741,261	150,000	1,150,000	40,766,740	39,616,740	-
02	Office Equipment	4,633,180	4,903,000	4,451,000	22,578,600	18,127,600	-
03	Furniture and Furnishings	1,734,181	4,128,800	3,847,610	16,901,300	13,053,690	-
04	Other Minor Equipment	1,865,389	2,866,000	3,599,190	33,512,026	29,912,836	-
	TOTAL	10,974,011	12,047,800	13,047,800	113,758,666	100,710,866	-
04	<u>CURRENT TRANSFERS AND SUBSIDIES</u>	631,750,297	539,472,000	533,820,000	1,188,651,000	654,831,000	-
005	<u>Non - Profit Institutions</u>						
01	Small Grants	237,967	400,000	400,000	500,000	100,000	-
01	Contribution to Non-Profit Organizations	1,504,415	4,000,000	3,556,500	7,350,000	3,793,500	-
01	Contribution to Non-Profit Organisations	-	200,000	200,000	200,000	-	-
02	Assistance to Cultural Groups	707,289	-	-	-	-	-
02	Ecclesiastics Desk	-	250,000	100,000	500,000	400,000	-
02	Assistance to Cultural Groups	-	1,000,000	1,000,000	2,500,000	1,500,000	-

HEAD:15 TOBAGO HOUSE OF ASSEMBLY
BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2017 - 2019

	Sub-Head/ Item No.	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
02	Assistance to Sporting Organizations	-	2,000,000	2,000,000	4,000,000	2,000,000	-
03	Assistance to Sporting Organisations	2,971,106	-	-	-	-	-
03	Representation Office	-	250,000	100,000	1,000,000	900,000	-
03	National Day and Festivals	-	1,000,000	1,000,000	1,000,000	-	-
03	Youth Development Programme	-	500,000	508,500	3,000,000	2,491,500	-
04	Youth Development Programmes	195,358	-	-	-	-	-
04	Partnership for Political and Economic Transformation	-	300,000	300,000	500,000	200,000	-
04	Shaw Park Cultural Complex	-	500,000	500,000	5,000,000	4,500,000	-
04	Assistance to Youth Organizations	-	500,000	500,000	3,000,000	2,500,000	-
05	Assistance to Youth Organizations	255,975	-	-	-	-	-
05	Pembroke Heritage Park	-	500,000	500,000	500,000	-	-
05	Sports Development Programme	-	500,000	400,000	4,000,000	3,600,000	-
06	Special Social Programmes	3,564,566	2,000,000	2,000,000	5,200,000	3,200,000	-
06	Sports Development Programme	149,072	-	-	-	-	-
06	Assistance to Pan Group	-	500,000	400,000	1,000,000	600,000	-
07	Assistance to Community Organizations	486,004	1,500,000	680,000	2,000,000	1,320,000	-
08	Contribution to Non Profit Organizations	58,101	300,000	300,000	1,350,000	1,050,000	-
08	National Days and Festivals	481,778	-	-	-	-	-
16	Regional Complexes	4,104,711	4,300,000	4,300,000	6,500,000	2,200,000	-
17	Special Community Programmes	1,255,629	2,000,000	2,000,000	2,700,000	700,000	-
18	Shaw Park Cultural Complex	-	-	-	-	-	-
19	Pembroke Heritage Park	21,675	-	-	-	-	-
21	Multi-Purpose Community Facilities	46,166	150,000	150,000	2,500,000	2,350,000	-
22	Developing Communities through Heritage Research and Expressions	-	200,000	200,000	1,500,000	1,300,000	-
23	Community Oriented Voluntary Activities (COVA)	-	100,000	100,000	1,500,000	1,400,000	-
24	Establishment of a Production-Division , Communication and Media Unit	13,455	100,000	100,000	1,000,000	900,000	-
25	Contribution to Non Profit Organizations	3,080	150,000	150,000	700,000	550,000	-

HEAD:15 TOBAGO HOUSE OF ASSEMBLY
BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2017 - 2019

	Sub-Head/ Item No.	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
26	Assistance to Pan Groups	312,000	-	-	-	-	-
27	Integration of Culture and Commerce	-	200,000	200,000	1,800,000	1,600,000	-
	TOTAL ITEM 005	16,368,347	23,400,000	21,645,000	60,800,000	39,155,000	-
006	<u>Educational Institutions</u>						
03	Trade Centres	12,353,255	12,600,000	12,600,000	15,000,000	2,400,000	-
05	Local School Boards Secondary Schools	-	100,000	-	100,000	100,000	-
07	Grants for students attending conferences, seminars, competitions	204,534	150,000	150,000	260,000	110,000	-
09	Special Education Resources Programme	151,850	250,000	180,000	250,000	70,000	-
11	Adult Education Extension Services (Adult Classes)	867,180	800,000	930,000	1,500,000	570,000	-
20	Fees for Students at Private Secondary Schools	-	200,000	-	200,000	200,000	-
21	Tobago Science, Technology and Tertiary Education	22,233	400,000	200,000	600,000	400,000	-
	TOTAL - ITEM 006	13,599,052	14,500,000	14,060,000	17,910,000	3,850,000	-
007	<u>Transfers to Households</u>						
01	School Feeding Programme	39,857,805	39,000,000	39,000,000	50,000,000	11,000,000	-
02	Retirement Severance Benefits and Compensation to Injured Workmen	12,352,218	9,992,000	15,090,000	22,424,000	7,334,000	-
03	Urgent Temporary Assistance	1,191,329	1,000,000	1,300,000	2,000,000	700,000	-
03	Assistance to Home for the Aged	19,005	30,000	30,000	260,000	230,000	-
03	Payment of Superannuation Benefits to former members of the THA	4,278,736	2,000,000	2,000,000	5,000,000	3,000,000	-
04	Emergency Cases Fund	164,102	800,000	800,000	3,000,000	2,200,000	-
04	Emergency Medical and Social Assistance Cards	-	500,000	500,000	500,000	-	-
05	Community Action for Renewal and Empowerment(CARE)	180,551	200,000	200,000	6,000,000	5,800,000	-
06	The Children Authority of Trinidad and Tobago	-	100,000	100,000	200,000	100,000	-

HEAD:15 TOBAGO HOUSE OF ASSEMBLY
BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2017 - 2019

	Sub-Head/ Item No.	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
07	Foster Care Service	215,795	200,000	200,000	1,000,000	800,000	-
08	VSEP Health Care Facilities Officers	-	-	-	-	-	-
09	Early Childhood Care	2,122,537	500,000	200,000	3,000,000	2,800,000	-
14	Grant - Trinidad and Tobago National Council of Parent Teachers Association Inc.	10,500	100,000	25,000	100,000	75,000	-
15	Student Support Services Unit	175,376	500,000	170,000	700,000	530,000	-
16	Centre of Excellence Teacher Training	-	100,000	-	5,000,000	5,000,000	-
	TOTAL - ITEM 007	60,567,954	55,022,000	59,615,000	99,184,000	39,569,000	-
008	<u>Subsidies</u>						
01	Soil Conservation Subsidies	-	-	-	-	-	-
02	Fuel Tax Rebate	-	-	-	-	-	-
03	Boat Subsidy	-	150,000	150,000	150,000	-	-
04	Agricultural Incentive Programme	1,024,897	500,000	500,000	4,000,000	3,500,000	-
05	Tobago Agricultural Society	300,000	300,000	300,000	2,000,000	1,700,000	-
06	Subsidy for Fishermen	-	450,000	450,000	1,500,000	1,050,000	-
New	Tobago Apicultural Society	-	-	-	2,000,000	2,000,000	-
	TOTAL - ITEM 008	1,324,897	1,400,000	1,400,000	9,650,000	8,250,000	-
009	<u>Other Transfers</u>						
01	Basic Grants	12,148,635	12,500,000	12,250,000	15,000,000	2,750,000	-
01	Establishment of Comprehensive Economic Development (CED)	400,824	1,600,000	1,300,000	1,300,000	-	-
01	Tobago Cassava Products Ltd	-	3,000,000	3,000,000	5,000,000	2,000,000	-
01	Studley Park Enterprise Ltd.	-	10,000,000	3,000,000	20,000,000	17,000,000	-
02	Building Grants to Assisted Schools	-	150,000	-	200,000	200,000	-
02	Fish Processing Company of Tobago	-	3,000,000	3,000,000	5,000,000	2,000,000	-
02	Information Technology Centre	-	5,000,000	5,000,000	15,507,000	10,507,000	-
03	Provision for Milk and Biscuits for Schools	-	-	-	-	-	-

HEAD:15 TOBAGO HOUSE OF ASSEMBLY
BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2017 - 2019

	Sub-Head/ Item No.	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
03	Tobago Cold Storage Warehouse Facility	-	1,200,000	1,200,000	3,000,000	1,800,000	-
04	Tobago Nursery Association	-	50,000	-	50,000	50,000	-
05	Grant to Necessitous Patients	531,404	2,000,000	2,000,000	3,000,000	1,000,000	-
06	Grant to Necessitous Students Attending Public Schools	337,816	400,000	200,000	600,000	400,000	-
07	Tobago Regional Health Authority	409,833,117	300,000,000	300,000,000	510,100,000	210,100,000	-
07	Trinidad and Tobago Hospitality Institute	-	5,000,000	5,000,000	15,000,000	10,000,000	-
08	T&T Hospitality Tourism Institute	6,545,725	-	-	-	-	-
08	Community - Based Environmental Enhancement Programme (C.E.P.E.P)	-	-	-	-	-	-
09	National Service	-	100,000	-	500,000	500,000	-
10	Export Centres	2,479,729	2,000,000	2,000,000	5,000,000	3,000,000	-
13	Rolling Three - Year Tourism Plan	42,851,894	40,000,000	40,000,000	80,000,000	40,000,000	-
14	Airlift Committee	-	150,000	150,000	150,000	-	-
15	Assistance to Small Properties in the Tourism Industry	-	500,000	500,000	8,600,000	8,100,000	-
15	Interest on Project Financing Repayment	-	7,400,000	7,400,000	10,000,000	2,600,000	-
16	Studley Park Escrow Account	-	5,000,000	5,000,000	10,000,000	5,000,000	-
16	Assistance to Sport Tourism Organization and other	1,611,978	2,000,000	2,000,000	2,000,000	-	-
17	Tobago Cassava Products Ltd	3,000,000	-	-	-	-	-
17	Tobago Tourism Festivals	14,999,656	18,000,000	18,000,000	18,000,000	-	-
18	Fish Processing Company of Tobago	3,000,000	-	-	-	-	-
18	Tourism Infrastructural Development Fund	-	1,000,000	1,000,000	1,000,000	-	-
19	Zip Line Management	-	500,000	-	500,000	500,000	-
19	Milford Road, Esplanade	2,000,000	1,000,000	1,000,000	5,000,000	4,000,000	-
20	Information Technology Centre	15,000,000	-	-	-	-	-
20	Tobago Tourism Authority	-	1,000,000	1,500,000	141,400,000	139,900,000	-
21	Eco Industrial Company of Tobago	5,000,000	4,000,000	4,000,000	25,000,000	21,000,000	-
22	Tobago Cold Storage Warehouse Facility (TCOSWAF)	1,200,000	-	-	-	-	-
23	Productivity Council	-	500,000	500,000	1,000,000	500,000	-

HEAD:15 TOBAGO HOUSE OF ASSEMBLY
BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2017 - 2019

	Sub-Head/ Item No.	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
24	Research and Development Council	-	600,000	600,000	600,000	-	-
25	Establishment of Public-Private Partnership Unit	-	1,500,000	1,500,000	-	-	1,500,000
26	Project Financing Repayments	17,449,269	15,000,000	15,000,000	21,000,000	6,000,000	-
27	Venture Capital	1,500,000	1,000,000	1,000,000	25,000,000	24,000,000	-
New	Establishment of Public Service Academy	-	-	-	10,000,000	10,000,000	-
New	Establishment of an Intelligent Island	-	-	-	42,600,000	42,600,000	-
	TOTAL - ITEM 009	539,890,047	445,150,000	437,100,000	1,001,107,000	564,007,000	-
	GRAND TOTAL	1,855,189,060	1,860,000,000	1,849,299,500	3,238,736,244	1,389,436,744	-

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>01</u>	<u>ASSEMBLY LEGISLATURE</u>	\$ 14,009,875	\$ 14,672,000	\$ 14,672,000	\$ 26,125,386	\$ 11,453,386	\$ -	
<u>01</u>	<u>PERSONNEL EXPENDITURE</u>	3,419,638	4,877,000	4,877,000	4,925,386	48,386	-	
<u>001</u>	<u>General Administration</u>							
01	Salaries and C.O.L.A.	3,073,672	4,300,000	4,300,000	4,300,000	-	-	
03	Overtime - Monthly Paid Officers	1,466	20,000	17,000	38,064	21,064	-	
04	Allowances - Monthly Paid Officers	72,556	72,000	75,000	80,640	5,640	-	
05	Government's Contribution to National Insurance Scheme	243,332	340,000	340,000	343,034	3,034	-	
08	Salaries and COLA (without bodies)	-	100,000	100,000	100,000	-	-	
27	Government's Contribution to Group Health Insurance-Monthly Paid Officers	28,612	45,000	45,000	63,648	18,648	-	
TOTAL GENERAL ADMINISTRATION		3,419,638	4,877,000	4,877,000	4,925,386	48,386	-	
<u>01</u>	<u>ASSEMBLY LEGISLATURE</u>							
<u>02</u>	<u>GOODS AND SERVICES</u>	9,918,873	9,420,000	9,420,000	17,953,900	8,533,900	-	
<u>001</u>	<u>General Administration</u>							
01	Travelling and Subsistence	306,151	400,000	380,000	500,000	120,000	-	02-001-01 Provision for increased frequency of travel.
02	Overseas Travel Facilities	-	-	-	100,000	100,000	-	02-001-02 (New Sub-Item) To facilitate travel of Presiding Officer and Clerk of the Assembly.
03	Uniforms	6,794	27,000	20,000	27,000	7,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
04	Electricity	56,720	100,000	100,000	100,000	-	-	
05	Telephones	102,530	130,000	130,000	200,000	70,000	-	
06	Water and Sewerage Rates	-	1,000	-	-	-	-	
09	Rent/Lease - Vehicles and Equipment	67,230	12,000	40,000	80,000	40,000	-	
10	Office Stationery and Supplies	215,596	300,000	288,000	300,000	12,000	-	
11	Books and Periodicals	18,744	50,000	45,000	80,000	35,000	-	
12	Materials and Supplies	60,183	100,000	100,000	500,000	400,000	-	02-001-12 Provision for increase quantity and cost.
13	Maintenance of Vehicles	46,915	85,000	85,000	166,500	81,500	-	
15	Repairs and Maintenance - Equipment	24,834	100,000	80,000	227,000	147,000	-	02-001-15 Provision for increased maintenance owing to age equipment.
16	Contract Employment	2,529,521	2,000,000	2,175,000	4,669,000	2,494,000	-	02-001-16 Provision for the payment of gratuity and recruitment of additional workers.
17	Training	-	100,000	70,000	238,000	168,000	-	02-001-17 Provision for training of staff in critical areas.
19	Official Entertainment	15,440	40,000	30,000	120,000	90,000	-	
21	Repairs and Maintenance - Buildings	98,263	200,000	140,000	700,000	560,000	-	02-001-21 (See Details)
22	Short Term Employment	301,657	200,000	305,000	500,000	195,000	-	02-001-22 Provision for the employment of additional trainees.
27	Official Overseas Travel	317,404	300,000	250,000	350,000	100,000	-	02-001-27 Provision for additional personnel travelling overseas.
28	Other Contracted Services	32,500	400,000	300,000	1,253,000	953,000	-	02-001-28 Provision for more services
36	Extraordinary Expenditure	-	-	-	50,000	50,000	-	02-001-36 (New Sub-Item)
37	Janitorial Services	341,248	500,000	400,000	416,000	16,000	-	
43	Security Services	190,823	200,000	200,000	250,000	50,000	-	
57	Postage	1,370	10,000	10,000	21,700	11,700	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
58	Medical Expenses	\$ -	\$ 20,000	\$ 20,000	\$ 100,000	\$ 80,000	\$ -	
61	Insurance	26,639	15,000	27,000	30,000	3,000	-	
62	Promotions, Publicity and Printing	52,590	30,000	50,000	120,500	70,500	-	
64	Operation of Constituency Offices	4,201,046	3,600,000	3,675,000	5,355,200	1,680,200	-	02-001-64 Provision for salary, increased NIS contribution rates and rental accommodation.
66	Hosting of Conferences, Seminars and other Functions	904,675	500,000	500,000	1,500,000	1,000,000	-	02-001-66 Provision for additional functions
TOTAL GENERAL ADMINISTRATION		9,918,873	9,420,000	9,420,000	17,953,900	8,533,900	-	
01	<u>ASSEMBLY LEGISLATURE</u>							
03	<u>MINOR EQUIPMENT PURCHASES</u>	671,364	275,000	275,000	3,066,100	2,791,100	-	
001	<u>General Administration</u>							
01	Vehicles	-	-	-	549,600	549,600	-	03-001-01 (See Details)
02	Office Equipment	115,687	50,000	50,000	1,581,100	1,531,100	-	03-001-02 (See Details)
03	Furniture and Furnishings	44,634	75,000	75,000	611,500	536,500	-	03-001-03 (See Details)
04	Other Minor Equipment	511,043	150,000	150,000	323,900	173,900	-	03-001-04 (See Details)
TOTAL GENERAL ADMINISTRATION		671,364	275,000	275,000	3,066,100	2,791,100	-	
01	<u>ASSEMBLY LEGISLATURE</u>							
04	<u>CURRENT TRANSFERS AND SUBSIDIES</u>	-	100,000	100,000	180,000	80,000	-	
001	<u>General Administration</u>							
007	<u>Transfers to Households</u>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	-	100,000	100,000	180,000	80,000	-	
TOTAL TRANSFERS TO HOUSEHOLDS		-	100,000	100,000	180,000	80,000	-	
TOTAL EXPENDITURE		14,009,875	14,672,000	14,672,000	26,125,386	11,453,386	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
02	<u>OFFICE OF THE CHIEF SECRETARY</u>	80,152,198	97,603,200	97,603,200	233,367,000	135,763,800	-	
01	<u>PERSONNEL EXPENDITURE</u>	9,614,860	12,276,000	12,276,000	20,375,000	8,099,000	-	
001	<u>General Administration</u>							
01	Salaries and C.O.L.A.	3,046,031	4,500,000	4,500,000	6,000,000	1,500,000	-	01-001-01 - Provision for payment of increments and temporary officers.
02	Wages and C.O.L.A.	-	-	-	-	-	-	
04	Allowances - Monthly Paid Officers	460,521	300,000	300,000	600,000	300,000	-	01-001-04 - Provision for payment to additional personnel.
05	Government's Contribution to National Insurance Scheme	195,775	340,000	340,000	450,000	110,000	-	01-001-05 - Provision for increased rates due to payment of increments.
08	Salaries and C.O.L.A. (without bodies)	-	100,000	100,000	550,000	450,000	-	01-001-08 Provision to fill positions in 2019
14	Remuneration to Members of Cabinet Approved Committees	-	168,000	168,000	700,000	532,000	-	01-001-14 Provision for payment of chair-person and members of Land Management and Training Awards Committees.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	19,327	73,000	73,000	135,000	62,000	-	
TOTAL GENERAL ADMINISTRATION		3,721,654	5,481,000	5,481,000	8,435,000	2,954,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>007</u>	<u>Public Administration</u>	\$	\$	\$	\$	\$	\$	
01	Salaries and C.O.L.A	5,291,806	5,850,000	5,850,000	6,500,000	650,000	-	<u>01-007-01</u> Provision for payment of increments.
03	Overtime - Monthly Paid Officers	162,125	330,000	330,000	330,000	-	-	
05	Government's Contribution to National Insurance Scheme	403,896	465,000	465,000	650,000	185,000	-	<u>01-007-05</u> Provision for increased rates due to payment of increments.
08	Salaries and C.O.L.A. (without bodies)	-	100,000	100,000	950,000	850,000	-	<u>01-007-08</u> Provision for positions to be filled in 2019.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	35,379	50,000	50,000	235,000	185,000	-	<u>01-007-27</u> Provision for coverage under the family plan.
TOTAL PUBLIC ADMINISTRATION		5,893,206	6,795,000	6,795,000	8,665,000	1,870,000	-	
<u>011</u>	<u>Planning</u>							<u>01-011 (New Item)</u>
01	Salaries and C.O.L.A	-	-	-	2,000,000	2,000,000	-	<u>01-011-01</u> Expenditure was previously covered under 001: General Administration.
05	Government's Contribution to National Insurance Scheme	-	-	-	300,000	300,000	-	<u>01-011-05</u> Expenditure was previously covered under 001: General Administration.
08	Salaries and C.O.L.A. (without bodies)	-	-	-	900,000	900,000	-	<u>01-011-08</u> Provision to fill positions in 2019.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	75,000	75,000	-	
TOTAL PLANNING		-	-	-	3,275,000	3,275,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>02</u>	<u>OFFICE OF THE CHIEF SECRETARY</u>	\$	\$	\$	\$	\$	\$	
<u>02</u>	<u>GOODS AND SERVICES</u>	<u>65,715,904</u>	<u>73,224,200</u>	<u>73,524,200</u>	<u>160,327,000</u>	<u>86,802,800</u>	-	
<u>001</u>	<u>General Administration</u>							
01	Travelling and Subsistence	846,345	840,000	840,000	900,000	60,000	-	
02	Overseas Travel Facilities	68,504	36,000	76,000	150,000	74,000	-	
04	Electricity	2,334,153	500,000	1,000,000	2,000,000	1,000,000	-	<u>02-001-04</u> Provision for additional facilities and renovated Chief Secretary's official residence.
05	Telephones	558,800	800,000	800,000	1,450,000	650,000	-	<u>02-001-05</u> Provision for telephones and services at additional facilities.
06	Water and Sewerage Rates	6,669	5,000	5,000	1,351,000	1,346,000	-	<u>02-001-06</u> Provision for Chief Secretary's residence and additional locations due to re-alignment of THA.
07	House Rates	-	1,200	1,200	1,200	-	-	
08	Rent/Lease - Office Accommodation and Storage	3,267,000	3,000,000	3,000,000	6,100,000	3,100,000	-	<u>02-001-08</u> Provision for rental of additional space - Legal Department, Land Management Department, Executive Council Secretariat Office and Office Space for Minority Leader.
10	Office Stationery and Supplies	449,455	500,000	500,000	900,000	400,000	-	<u>02-001-10</u> Provision for increased quantities.
11	Books and Periodicals	-	85,000	85,000	135,000	50,000	-	
12	Materials and Supplies	97,672	300,000	300,000	650,000	350,000	-	<u>02-001-12</u> Provision for increased quantities.
13	Maintenance of Vehicles	61,563	200,000	200,000	750,000	550,000	-	<u>02-001-13</u> Provision for increased charge for service.
15	Repairs and Maintenance - Equipment	37,744	85,000	85,000	155,000	70,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
16	Contract Employment	\$ 13,627,333	\$ 13,000,000	\$ 13,000,000	\$ 18,600,000	\$ 5,600,000	\$ -	- 02-001-16 Provision for gratuity, increased staff due to re-alignment of THA.
17	Training	115,748	200,000	200,000	1,500,000	1,300,000	-	- 02-001-17 Provision for holistic and professional development of staff. Some officers were previously under Public Administration.
19	Official Entertainment	-	162,000	122,000	162,000	40,000	-	-
21	Repairs and Maintenance - Buildings	355,621	500,000	500,000	800,000	300,000	-	- 02-001-21 Provision for increased number of locations due to re-alignment of THA.
22	Short Term Employment	647,408	2,000,000	1,500,000	3,500,000	2,000,000	-	- 02-001-22 Provision for the employment of tertiary students and A Level students on vacation leave and other employees. Some students were previously under Public Administration.
23	Fees	797,203	200,000	1,300,000	4,100,000	2,800,000	-	- 02-001-23 Provision for increased services including outstanding Audit fees due to the Auditor General and legal claims.
27	Official Overseas Travel	98,797	400,000	300,000	520,000	220,000	-	- 02-001-27 Provision for increased travel costs.
28	Other Contracted Services	3,623,245	1,000,000	1,000,000	2,720,000	1,720,000	-	- 02-001-28 Provision for additional services.
34	University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	- 02-001-34 Provision for employment of University graduates.
37	Janitorial Services	831,092	500,000	500,000	1,800,000	1,300,000	-	- 02-001-37 Provision for Janitorial Services at additional units.
43	Security Services	3,187,034	2,500,000	2,500,000	4,500,000	2,000,000	-	- 02-001-43 Provision for services at additional units.
57	Postage	-	2,000	2,000	20,000	18,000	-	-
58	Medical Expenses	17,776	30,000	30,000	200,000	170,000	-	- 02-001-58 Provision for increased expenses.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
61	Insurance	\$ 193,134	\$ 60,000	\$ 95,000	\$ 130,000	\$ 35,000	\$ -	
62	Promotions, Publicity and Printing	156,489	300,000	300,000	2,500,000	2,200,000	-	<u>02-001-62</u> Provision for increased marketing and brochure printing.
65	Expenses of Cabinet Appointed Bodies	-	100,000	100,000	100,000	-	-	
66	Hosting of Conferences, Seminars and other Functions	1,565,865	500,000	500,000	3,800,000	3,300,000	-	<u>02-001-66</u> Provision for increased cost of functions.
99	Employee Assistance Programme	-	100,000	65,000	600,000	535,000	-	<u>02-001-99</u> Provision for counselling and assistance to Public Officers.
TOTAL GENERAL ADMINISTRATION		32,944,650	27,906,200	28,906,200	61,094,200	32,188,000	-	
<u>002</u>	<u>Information</u>							
05	Telephones	15,938	50,000	50,000	125,000	75,000	-	
10	Office Stationery and Supplies	42,760	80,000	80,000	100,000	20,000	-	
11	Books and Periodicals	-	10,000	10,000	50,000	40,000	-	
12	Materials and Supplies	32,483	150,000	150,000	350,000	200,000	-	<u>02-002-12</u> Provision for increased quantities and cost.
13	Maintenance of Vehicles	4,175	50,000	50,000	100,000	50,000	-	
15	Repairs and Maintenance - Equipment	800	20,000	20,000	100,000	80,000	-	
16	Contract Employment	3,434,296	3,300,000	3,300,000	4,650,000	1,350,000	-	<u>02-002-16</u> Provision for gratuity payments.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
17	Training	\$ -	\$ 150,000	\$ 150,000	\$ 600,000	\$ 450,000	\$ -	02-002-17 Provision for holistic and professional development of staff.
22	Short Term Employment	123,684	500,000	500,000	500,000	-	-	
23	Fees	41,659	100,000	100,000	200,000	100,000	-	02-002-23 Provision for fees for Special Television Programmes.
28	Other Contracted Services	57,400	200,000	200,000	280,000	80,000	-	
61	Insurance	16,408	100,000	100,000	100,000	-	-	
62	Promotions, Publicity and Printing	2,238,105	2,000,000	2,000,000	6,700,000	4,700,000	-	02-002-62 Provision for expanded operations and increased coverage
TOTAL INFORMATION		6,007,708	6,710,000	6,710,000	13,855,000	7,145,000	-	
007	<u>Public Administration</u>							
01	Travelling and Subsistence	230,559	300,000	300,000	950,000	650,000	-	02-007-01 Provision for increased frequency of travel.
03	Uniforms	4,800	9,000	9,000	15,000	6,000	-	
04	Electricity	383,735	675,000	675,000	1,300,000	625,000	-	02-007-04 Provision for increased consumption.
05	Telephones	670,495	900,000	900,000	1,600,000	700,000	-	02-007-05 Provision for increased usage and cell phones.
06	Water and Sewerage Rates	21,381	200,000	200,000	200,000	-	-	
08	Rent/Lease - Office Accommodation and Storage	1,736,851	1,751,000	1,751,000	2,564,000	813,000	-	02-007-08 Provision for additional Accommodation and increased costs.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
10	Office Stationery and Supplies	\$ 380,946	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ -	02-007-10 Provision for increased cost and usage.
11	Books and Periodicals	32,266	20,000	20,000	40,000	20,000	-	
12	Materials and Supplies	79,692	200,000	200,000	700,000	500,000	-	02-007-12 Provision for increased cost and usage.
13	Maintenance of Vehicles	231,328	200,000	200,000	900,000	700,000	-	02-007-13 Provision for increased servicing.
15	Repairs and Maintenance - Equipment	13,140	69,000	69,000	70,000	1,000	-	
16	Contract Employment	4,768,592	3,329,000	3,329,000	4,000,000	671,000	-	02-007-16 Provision for outstanding gratuity.
17	Training	125,954	203,000	203,000	203,000	-	-	
21	Repairs and Maintenance - Buildings	216,718	140,000	140,000	295,000	155,000	-	02-007-21 Provision for increased repairs.
22	Short Term Employment	849,093	837,000	837,000	837,000	-	-	
23	Fees	4,778	200,000	10,000	200,000	190,000	-	02-007-23 Provision for legal fees on behalf of the THA.
27	Official Overseas Travel	-	200,000	100,000	200,000	100,000	-	02-007-27 Provision for increase travel and official visits.
28	Other Contracted Services	274,614	900,000	900,000	900,000	-	-	
37	Janitorial Services	925,008	1,000,000	1,000,000	1,450,000	450,000	-	02-007-37 Provision for additional services.
43	Security Services	1,781,433	1,000,000	1,000,000	3,070,000	2,070,000	-	02-007-43 Provision for increased service to additional units.
50	Housing Accommodation	880,800	-	550,000	1,350,000	800,000	-	02-007-50 Provision for increased rates.
57	Postage	4,000	-	-	37,500	37,500	-	
61	Insurance	52,946	-	40,000	54,000	14,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
62	Promotions, Publicity and Printing	\$ 14,428	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	
66	Hosting of Conferences, Seminars and other Functions	465,215	1,000,000	1,000,000	1,700,000	700,000	-	02-007-66 Provision for expanded operations.
99	Employee Assistance Programme	-	133,000	133,000	200,000	67,000	-	
TOTAL PUBLIC ADMINISTRATION		14,148,772	13,866,000	14,166,000	23,935,500	9,769,500	-	
008	<i>Tobago Emergency Management Agency</i>							
04	Electricity	25,584	20,000	40,000	55,000	15,000	-	
05	Telephones	458,125	500,000	650,000	840,000	190,000	-	02-008-05 Provision for increased services.
06	Water and Sewerage Rates	2,620	20,000	20,000	36,000	16,000	-	
08	Rent/Lease - Office Accommodation and Storage	117,450	300,000	300,000	408,000	108,000	-	02-008-08 Provision for additional accommodation and storage in cases of emergency.
09	Rent/Lease - Vehicles and Equipment	47,825	50,000	50,000	175,000	125,000	-	02-008-09 Provision for rental of generators, crane, tents, screens and PA systems.
10	Office Stationery and Supplies	124,741	400,000	400,000	520,000	120,000	-	02-008-10 Provision for increased rates and supplies.
11	Books and Periodicals	1,512	15,000	15,000	25,000	10,000	-	
12	Materials and Supplies	156,454	825,000	655,000	2,500,000	1,845,000	-	02-008-12 Provision for essential emergency supplies and increased quantity.
13	Maintenance of Vehicles	255,502	768,000	768,000	845,000	77,000	-	
15	Repairs and Maintenance - Equipment	143,897	500,000	500,000	500,000	-	-	
16	Contract Employment	5,303,762	5,000,000	5,000,000	8,035,000	3,035,000	-	02-008-16 Provision for outstanding gratuity payment and new staff.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
17	Training	\$ 203,885	\$ 700,000	\$ 700,000	\$ 3,000,000	\$ 2,300,000	\$ -	02-008-17 Provision for extensive training of employees and volunteers.
21	Repairs and Maintenance - Buildings	81,765	200,000	200,000	600,000	400,000	-	02-008-21 Provision for works at two locations.
23	Fees	277,173	100,000	100,000	450,000	350,000	-	02-008-23 Provision for licenses and anti-virus fees.
28	Other Contracted Services	1,060,325	500,000	500,000	2,200,000	1,700,000	-	02-008-28 Provision for additional services.
36	Extraordinary Expenditure	1,113,452	1,000,000	1,000,000	11,500,000	10,500,000	-	02-008-36 Provision for emergency response.
37	Janitorial Services	153,313	200,000	200,000	350,000	150,000	-	02-008-37 Provision for cleaning of CERT offices, entire Fairfield Complex Warehouse.
43	Security Services	-	-	-	1,026,000	1,026,000	-	02-008-43 New Sub-Item
57	Postage	375	10,000	10,000	15,000	5,000	-	
61	Insurance	274,206	400,000	400,000	400,000	-	-	
62	Promotions, Publicity and Printing	89,783	125,000	125,000	1,700,000	1,575,000	-	02-008-62 Provision for increased operations.
66	Hosting of Conferences, Seminars and other Functions	85,371	250,000	250,000	650,000	400,000	-	02-008-66 Provision for expanded operations.
TOTAL TOBAGO EMERGENCY MANAGEMENT AGENCY		9,977,120	11,883,000	11,883,000	35,830,000	23,947,000	-	
009	<i>Occupational Safety and Health</i>							02-009 (Transferred to Head - 07 Community Development, Enterprise Development and Labour)
10	Office Stationery and Supplies	18,544	-	-	-	-	-	
11	Books and Periodicals	3,004	-	-	-	-	-	
12	Materials and Supplies	7,982	-	-	-	-	-	
15	Repairs and Maintenance - Equipment	16,896	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
16	Contract Employment	\$ 2,068,545	\$ -	\$ -	\$ -	\$ -	\$ -	
17	Training	152,315	-	-	-	-	-	
62	Promotions, Publicity and Printing	35,789	-	-	-	-	-	
66	Hosting of Conferences, Seminars and other Functions	73,233	-	-	-	-	-	
TOTAL OCCUPATIONAL SAFETY AND HEALTH		2,376,308	-	-	-	-	-	
010	Information Systems Department							
10	Office Stationery and Supplies	10,515	150,000	150,000	275,000	125,000	-	02-010-10 Provision for increased quantities and costs.
11	Books and Periodicals	330	3,000	3,000	20,000	17,000	-	
12	Materials and Supplies	66,126	200,000	200,000	600,000	400,000	-	02-010-12 Provision for increased quantities and costs.
15	Repairs and Maintenance - Equipment	7,031	30,000	30,000	100,000	70,000	-	
16	Contract Employment	-	1,558,000	1,558,000	2,081,000	523,000	-	02-010-16 Provision for gratuity, increased staff due to re-alignment.
17	Training	152,176	250,000	250,000	485,000	235,000	-	02-010-17 Provision for increased training.
23	Fees	8,775	250,000	250,000	765,000	515,000	-	02-010-23 Provision for increased fees.
28	Other Contracted Services	-	500,000	500,000	6,400,000	5,900,000	-	02-010-28 Provision for increased consultancy services, inclusive of Asset Management System.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
57	Postage	\$ 665	\$ 2,000	\$ 2,000	\$ 2,300	\$ 300	\$ -	
62	Promotions, Publicity and Printing	15,728	80,000	80,000	90,000	10,000	-	
66	Hosting of Conferences, Seminars and other Functions	-	48,000	48,000	54,000	6,000	-	
TOTAL INFORMATION SYSTEM DEPARTMENT		261,346	3,071,000	3,071,000	10,872,300	7,801,300	-	
<u>011</u>	<u>Planning</u>							
01	Travelling and Subsistence	-	-	-	700,000	700,000	-	<u>02-011-01</u> (New) Provision for increased rates and frequency of travel.
03	Uniforms	-	18,000	18,000	18,000	-	-	
04	Electricity	-	100,000	200,000	234,000	34,000	-	
05	Telephones	-	100,000	198,000	198,000	-	-	
10	Office Stationery and Supplies	-	100,000	100,000	100,000	-	-	
11	Books and Periodicals	-	40,000	40,000	40,000	-	-	
12	Materials and Supplies	-	50,000	50,000	50,000	-	-	
13	Maintenance of Vehicles	-	58,000	58,000	58,000	-	-	
15	Repairs and Maintenance - Equipment	-	50,000	50,000	50,000	-	-	
16	Contract Employment	-	2,000,000	2,000,000	4,000,000	2,000,000	-	<u>02-011-16</u> Provision for gratuity, increased staff due to the re-alignment of THA.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
17	Training	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	
21	Repairs and Maintenance - Buildings	-	1,000,000	1,000,000	1,000,000	-	-	
22	Short Term Employment	-	1,000,000	500,000	550,000	50,000	-	
23	Fees	-	200,000	100,000	100,000	-	-	
27	Official Overseas Travel	-	100,000	100,000	100,000	-	-	
28	Other Contracted Services	-	200,000	200,000	200,000	-	-	
37	Janitorial Services	-	165,000	165,000	165,000	-	-	
43	Security Services	-	300,000	450,000	575,000	125,000	-	02-011-43 Provision for increased service.
57	Postage	-	500,000	2,000	2,000	-	-	
61	Insurance	-	100,000	100,000	100,000	-	-	
62	Promotions, Publicity and Printing	-	300,000	300,000	300,000	-	-	
66	Hosting of Conferences, Seminars and other Functions	-	500,000	250,000	250,000	-	-	
TOTAL PLANNING		-	7,031,000	6,031,000	8,940,000	2,909,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
012	<u>Land Management</u>	\$	\$	\$	\$	\$	\$	
05	Telephones	-	50,000	50,000	75,000	25,000	-	
10	Office Stationery and Supplies	-	100,000	100,000	215,000	115,000	-	02-012-10 Provision for increased quantities and costs.
11	Books and Periodicals	-	15,000	15,000	15,000	-	-	
12	Materials and Supplies	-	50,000	50,000	65,000	15,000	-	
13	Maintenance of Vehicles	-	100,000	100,000	175,000	75,000	-	
15	Repairs and Maintenance - Equipment	-	23,000	23,000	25,000	2,000	-	
16	Contract Employment	-	2,000,000	2,000,000	4,810,000	2,810,000	-	02-012-16 Provision for gratuity, increased staff due to the re-alignment.
22	Short Term Employment	-	388,000	388,000	388,000	-	-	
57	Postage	-	1,000	1,000	2,000	1,000	-	
61	Insurance	-	30,000	30,000	30,000	-	-	
TOTAL LAND MANAGEMENT		-	2,757,000	2,757,000	5,800,000	3,043,000	-	
02	<u>OFFICE OF THE CHIEF SECRETARY</u>							
03	<u>MINOR EQUIPMENT PURCHASES</u>	2,638,434	2,803,000	2,803,000	20,708,000	17,905,000	-	
001	<u>General Administration</u>							
01	Vehicles	452,541	-	-	340,000	340,000	-	03-001-01 - (New/Replacement) See Details

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
02	Office Equipment	\$ 9,049	\$ 50,000	\$ 50,000	\$ 675,000	\$ 625,000	\$ -	<u>03-001-02</u> - (New/Replacement) See Details
03	Furniture and Furnishings	-	50,000	50,000	900,000	850,000	-	<u>03-001-03</u> - (New/Replacement) See Details
04	Other Minor Equipment	9,449	-	-	80,000	80,000	-	<u>03-001-04</u> - (New/Replacement) See Details
TOTAL GENERAL ADMINISTRATION		471,039	100,000	100,000	1,995,000	1,895,000	-	
002	<u>Information</u>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	784,633	200,000	200,000	850,000	650,000	-	<u>03-002-02</u> - (See Details)
03	Furniture and Furnishings	-	100,000	100,000	300,000	200,000	-	<u>03-002-03</u> - (See Details)
04	Other Minor Equipment	-	100,000	100,000	600,000	500,000	-	<u>03-002-04</u> - (See Details)
TOTAL INFORMATION		784,633	400,000	400,000	1,750,000	1,350,000	-	
007	<u>Public Administration</u>							
01	Vehicles	-	-	-	1,767,000	1,767,000	-	<u>03-007-01</u> (See Details).
02	Office Equipment	295,875	100,000	100,000	410,000	310,000	-	<u>03-007-02</u> (See Details).
03	Furniture and Furnishings	-	200,000	200,000	910,000	710,000	-	<u>03-007-03</u> - (See Details)
04	Other Minor Equipment	7,213	100,000	100,000	731,000	631,000	-	<u>03-007-04</u> - (See Details)
TOTAL PUBLIC ADMINISTRATION		303,088	400,000	400,000	3,818,000	3,418,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
008	<i>Tobago Emergency Management Agency</i>	\$	\$	\$	\$	\$	\$	
01	Vehicles	-	-	-	6,400,000	6,400,000	-	03-008-01 - (See Details)(New)
02	Office Equipment	-	200,000	200,000	1,500,000	1,300,000	-	03-008-02 - (See Details)
03	Furniture and Furnishings	-	300,000	300,000	480,000	180,000	-	03-008-03 - (See Details)
04	Other Minor Equipment	-	200,000	200,000	2,900,000	2,700,000	-	03-008-04 - (See Details)
TOTAL TOBAGO EMERGENCY MANAGEMENT AGENCY		-	700,000	700,000	11,280,000	10,580,000	-	
010	Information Systems Department							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	1,018,059	805,000	805,000	1,550,000	745,000	-	03-010-02 - (See Details)
03	Furniture and Furnishings	-	75,000	75,000	75,000	-	-	03-010-03 - (See Details)
04	Other Minor Equipment	61,615	32,000	32,000	35,000	3,000	-	03-010-04 - (See Details)
TOTAL INFORMATION SYSTEM DEPARTMENT		1,079,674	912,000	912,000	1,660,000	748,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>011</u>	<u>Planning</u>	\$	\$	\$	\$	\$	\$	
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	100,000	100,000	145,000	45,000	-	<u>03-011-02</u> (See Details)
03	Furniture and Furnishings	-	123,000	123,000	-	-	123,000	<u>03-011-03</u> (See Details)
04	Other Minor Equipment	-	32,000	32,000	40,000	8,000	-	<u>03-011-04</u> (See Details)
TOTAL PLANNING		-	255,000	255,000	185,000	-	70,000	
<u>012</u>	<u>Land Management</u>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	-	-	-	-	-	
03	Furniture and Furnishings	-	31,000	31,000	-	-	31,000	
04	Other Minor Equipment	-	5,000	5,000	20,000	15,000	-	
TOTAL LAND MANAGEMENT		-	36,000	36,000	20,000	-	16,000	
<u>04</u>	<u>CURRENT TRANSFERS AND SUBSIDIES</u>	2,183,000	9,300,000	9,000,000	31,957,000	22,957,000	-	
<u>001</u>	<u>General Administration</u>							
<u>005</u>	<u>Non Profit Institution</u>							
01	Contribution to Non Profit Organizations	470,991	800,000	800,000	1,000,000	200,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
02	Ecclesiastics Desk	\$ -	\$ 250,000	\$ 100,000	\$ 500,000	\$ 400,000	\$ -	<u>04-001-005-02</u> Provision for increased assistance to more religious organizations.
03	Representation Office	-	250,000	100,000	1,000,000	900,000	-	<u>04-001-005-03</u> Provision for setting up representative office in Trinidad.
04	Partnership of Political and Economic Transformation	-	300,000	300,000	500,000	200,000	-	<u>04-001-005-04</u> Provision for creation of a governance arrangement for the delivery of services to the public
TOTAL NON-PROFIT INSTITUTIONS		470,991	1,600,000	1,300,000	3,000,000	1,700,000	-	
<u>007</u>	<u>Households</u>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	119,856	100,000	100,000	150,000	50,000	-	
03	Urgent Temporary Assistance	1,191,329	1,000,000	1,300,000	2,000,000	700,000	-	<u>04-007-03</u> Provision for assistance to persons/groups in emergencies.
TOTAL TRANSFERS TO HOUSEHOLDS		1,311,185	1,100,000	1,400,000	2,150,000	750,000	-	
<u>009</u>	<u>Other Transfers</u>							
01	Establishment of Comprehensive Economic Development (CED)	400,824	1,600,000	1,300,000	1,300,000	-	-	
02	Information Technology Centre	-	5,000,000	5,000,000	15,507,000	10,507,000	-	<u>04-009-02</u> Provision for salaries and operational cost.
New	Establishment of Public Service Academy	-	-	-	10,000,000	10,000,000	-	
TOTAL OTHER TRANSFERS		400,824	6,600,000	6,300,000	26,807,000	20,507,000	-	
TOTAL EXPENDITURE		80,152,198	97,603,200	97,603,200	233,367,000	135,763,800	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
03	<u>FINANCE AND THE ECONOMY</u>	\$ 113,628,927	\$ 108,422,500	\$ 108,414,000	\$ 264,465,054	\$ 156,051,054	\$ -	
01	<u>PERSONNEL EXPENDITURE</u>	21,986,016	25,082,000	25,082,000	33,022,900	7,940,900	-	
001	<u>General Administration</u>							
01	Salaries and C.O.L.A.	883,179	600,000	600,000	1,839,000	1,239,000	-	01-001-01 Provision for increments and Temporary officers.
04	Allowances - Monthly Paid Officers	207,206	93,000	93,000	250,000	157,000	-	
05	Government's Contribution to National Insurance Scheme	39,158	40,000	40,000	140,000	100,000	-	01-001-05 Provision for Temporary officers.
08	Salaries and COLA (without bodies)	-	100,000	100,000	600,000	500,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	1,858	4,000	4,000	4,000	-	-	
TOTAL GENERAL ADMINISTRATION		1,131,401	837,000	837,000	2,833,000	1,996,000	-	
002	<u>Finance and Accounting</u>							
01	Salaries and C.O.L.A.	10,721,232	14,500,000	14,500,000	14,500,000	-	-	
02	Wages and C.O.L.A.	328,518	300,000	300,000	330,000	30,000	-	
03	Overtime - Monthly Paid Officers	16,674	78,000	78,000	78,000	-	-	
04	Allowances - Monthly Paid Officers	110,230	24,000	24,000	120,000	96,000	-	
05	Government's Contribution to National Insurance Scheme	918,247	862,000	862,000	1,000,000	138,000	-	01-002-05 Provision for increased contribution rates.
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	3,557	4,000	4,000	8,200	4,200	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	120,485	160,000	160,000	236,700	76,700	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
29	Overtime - Daily Rated Workers	\$ 1,006	\$ 15,000	\$ 15,000	\$ 36,000	\$ 21,000	\$ -	
30	Allowances - Daily Rated Workers	-	2,000	2,000	6,500	4,500	-	
TOTAL FINANCE AND ACCOUNTING		12,219,949	15,945,000	15,945,000	16,315,400	370,400	-	
003	<u>Customs</u>							
01	Salaries and C.O.L.A.	76,176	380,000	380,000	380,000	-	-	
03	Overtime - Monthly Paid Officers	5,716,572	4,500,000	4,500,000	10,000,000	5,500,000	-	01-003-03 Provision for increased hours of overtime work and payment of arrears.
04	Allowances - Monthly Paid Officers	137,410	234,000	234,000	234,000	-	-	
05	Government's Contribution to National Insurance Scheme	6,386	57,000	57,000	57,000	-	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	929	2,000	2,000	2,000	-	-	
TOTAL CUSTOMS		5,937,473	5,173,000	5,173,000	10,673,000	5,500,000	-	
004	<u>Inland Revenue</u>							
01	Salaries and C.O.L.A.	1,792,942	2,106,000	2,106,000	2,106,000	-	-	
04	Allowances - Monthly Paid Officers	-	1,000	1,000	14,100	13,100	-	
05	Government's Contribution to National Insurance Scheme	151,355	174,000	174,000	190,500	16,500	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	18,715	16,000	16,000	51,900	35,900	-	
TOTAL INLAND REVENUE		1,963,012	2,297,000	2,297,000	2,362,500	65,500	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>013</u>	<u>Co-operatives</u>	\$	\$	\$	\$	\$	\$	
01	Salaries and C.O.L.A.	670,046	750,000	750,000	750,000	-	-	
05	Government's Contribution to National Insurance Scheme	58,562	74,000	74,000	74,000	-	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	5,573	6,000	6,000	15,000	9,000	-	
TOTAL CO-OPERATIVES		734,181	830,000	830,000	839,000	9,000	-	
<u>03</u>	<u>FINANCE AND THE ECONOMY</u>							
<u>02</u>	<u>GOODS AND SERVICES</u>	37,402,580	41,070,500	41,505,500	77,641,954	17,454,610	4,042,000	
<u>001</u>	<u>General Administration</u>							
01	Travelling and Subsistence	300,324	300,000	300,000	400,000	100,000	-	01-001-01 Provision for increased frequency of travel.
02	Overseas Travel Facilities	123,881	150,000	150,000	225,000	75,000	-	
05	Telephones	-	-	-	2,000	2,000	-	
09	Rent/Lease-Vehicles and Equipment	-	50,000	50,000	50,000	-	-	
10	Office Stationery and Supplies	247,178	150,000	150,000	214,500	64,500	-	
11	Books and Periodicals	34,403	80,000	80,000	80,000	-	-	
13	Maintenance of Vehicles	35,859	50,000	50,000	50,000	-	-	
16	Contract Employment	2,780,962	2,200,000	2,200,000	3,273,000	1,073,000	-	02-001-16 Provision for payment of outstanding gratuity to officers.
17	Training	319,567	150,000	150,000	200,000	50,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
19	Official Entertainment	\$ 39,474	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	
22	Short Term Employment	125,304	800,000	800,000	800,000	-	-	
27	Official Overseas Travel	69,438	150,000	150,000	200,000	50,000	-	
28	Other Contracted Services	1,550,912	2,500,000	2,500,000	2,500,000	-	-	
36	Extraordinary Expenditure	-	-	-	50,000	50,000	-	
58	Medical Expenses	-	-	-	5,000	5,000	-	02-001-58 New Sub-Item.
61	Insurance	667,066	700,000	700,000	1,200,000	500,000	-	02-001-61 Includes provision for public liability insurance.
62	Promotions, Publicity and Printing	457,014	1,000,000	1,000,000	2,000,000	1,000,000	-	02-001-62 Provision for expanded operations.
66	Hosting of Conferences, Seminars and other Functions	1,352,752	500,000	500,000	1,000,000	500,000	-	02-001-66 Provision for an increase in the number and scope of seminars and functions.
99	Employee Assistance Programme	9,450	10,000	10,000	50,000	40,000	-	
TOTAL GENERAL ADMINISTRATION		8,113,584	8,850,000	8,850,000	12,359,500	3,509,500	-	
002	<i>Finance and Accounting</i>							
01	Travelling and Subsistence	474,210	600,000	600,000	1,000,000	400,000	-	02-002-01 Provision for increased site visits.
03	Uniforms	62,167	50,000	50,000	52,000	2,000	-	
04	Electricity	785,868	775,000	775,000	885,000	110,000	-	02-002-04 Provision for increased usage.
05	Telephones	1,477,881	1,000,000	1,000,000	2,000,000	1,000,000	-	02-002-05 Provision for consolidation of services.
06	Water and Sewerage Rates	17,534	20,000	20,000	20,000	-	-	
08	Rent/Lease -Office Accommodation and Storage	127,500	200,000	200,000	200,000	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
10	Office Stationery and Supplies	298,613	300,000	300,000	300,000	-	-	
11	Books and Periodicals	-	2,000	2,000	55,000	53,000	-	
12	Material and Supplies	54,202	60,000	60,000	643,000	583,000	-	<u>02-002-12</u> Provision for increased quantities and cost.
13	Maintenance of Vehicles	63,418	50,000	50,000	65,000	15,000	-	
15	Repairs and Maintenance - Equipment	90,791	100,000	100,000	100,000	-	-	
16	Contract Employment	2,386,496	2,500,000	2,500,000	3,000,000	500,000	-	<u>02-002-16</u> Provision for filling of critical offices.
17	Training	97,610	200,000	200,000	200,000	-	-	
21	Repairs and Maintenance -Buildings	902,805	200,000	475,000	500,000	25,000	-	
22	Short Term Employment	1,377,804	1,264,000	1,264,000	1,800,000	536,000	-	<u>02-002-22</u> Provision for the employment of additional workers.
23	Fees	335,490	160,000	320,000	500,000	180,000	-	<u>02-002-23</u> Provision for increased rates.
28	Other Contracted Services	89,379	300,000	300,000	300,000	-	-	
37	Janitorial Services	2,002,019	1,000,000	1,000,000	2,500,000	1,500,000	-	<u>02-002-37</u> Provision for additional services.
43	Security Services	2,226,037	1,620,000	1,620,000	2,800,000	1,180,000	-	<u>02-002-43</u> Provision for increased services.
57	Postage	5,700	10,000	10,000	10,000	-	-	
61	Insurance	8,257	20,000	20,000	20,000	-	-	
TOTAL FINANCE AND ACCOUNTING		12,883,781	10,431,000	10,866,000	16,950,000	6,084,000	-	
003	Customs							
01	Travelling and Subsistence	1,053,052	1,080,000	1,080,000	1,200,000	120,000	-	<u>02-002-01</u> Provision for increased frequency of travel.
03	Uniforms	-	8,000	8,000	8,000	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
04	Electricity	72,372	70,000	70,000	150,000	80,000	-	
05	Telephones	221,887	184,000	184,000	500,000	316,000	-	02-002-05 Provision for increased lines.
06	Water and Sewerage Rates	848	3,000	3,000	3,000	-	-	
09	Rent/Lease - Vehicles and Equipment	13,400	10,000	10,000	15,000	5,000	-	
10	Office Stationery and Supplies	74,733	50,000	50,000	80,000	30,000	-	
11	Books and Periodicals	-	4,000	4,000	4,000	-	-	
13	Maintenance of Vehicles	31,627	54,000	54,000	54,000	-	-	
15	Repairs and Maintenance - Equipment	21,633	19,000	19,000	100,000	81,000	-	
16	Contract Employment	277,364	200,000	200,000	400,000	200,000	-	02-002-16 Provision for gratuity payments.
17	Training	-	20,000	20,000	20,000	-	-	
21	Repairs and Maintenance - Buildings	92,189	40,000	40,000	500,000	460,000	-	02-002-21 Provision to deal with corrosion from sea blast.
24	Refunds and Rebates	-	3,000	3,000	3,000	-	-	
28	Other Contracted Services	4,116	5,000	5,000	5,000	-	-	
37	Janitorial Services	31,802	50,000	50,000	50,000	-	-	
57	Postage	695	2,000	2,000	2,000	-	-	
61	Insurance	17,896	10,000	10,000	24,100	14,100	-	
TOTAL CUSTOMS		1,913,614	1,812,000	1,812,000	3,118,100	1,306,100	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
004	<i>Inland Revenue</i>	\$	\$	\$	\$	\$	\$	
01	Travelling and Subsistence	467,841	350,000	350,000	503,810	153,810	-	02-004-01 Provision for increased frequency of travel.
03	Uniforms	4,476	6,000	6,000	6,000	-	-	
10	Office Stationery and Supplies	75,780	100,000	100,000	100,000	-	-	
11	Books and Periodicals	472	3,000	3,000	3,000	-	-	
13	Maintenance of Vehicles	23,148	40,000	40,000	40,000	-	-	
15	Repairs and Maintenance - Equipment	1,068	30,000	30,000	30,000	-	-	
16	Contract Employment	588,686	500,000	500,000	800,000	300,000	-	02-004-16 Provision for employment of additional staff and gratuity
17	Training	-	10,000	10,000	10,000	-	-	
21	Repairs and Maintenance - Buildings	6,200	80,000	80,000	100,000	20,000	-	
28	Other Contracted Services	2,430	10,000	10,000	10,000	-	-	
37	Janitorial Services	304,931	150,000	150,000	400,000	250,000	-	02-004-37 Provision for additional serveries.
43	Security Services	148,995	372,000	372,000	400,000	28,000	-	
57	Postage	308	1,000	1,000	1,000	-	-	
61	Insurance	9,575	10,000	10,000	10,000	-	-	
62	Promotions, Publicity and Printing	-	10,000	10,000	10,000	-	-	
66	Hosting of Conferences, Seminars and other functions	6,178	10,000	10,000	10,000	-	-	
TOTAL INLAND REVENUE		1,640,088	1,682,000	1,682,000	2,433,810	751,810	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
008	<u>Budgets</u>	\$	\$	\$	\$	\$	\$	
10	Office Stationery and Supplies	16,882	60,000	60,000	145,000	85,000	-	
12	Materials and Supplies	31,609	30,000	30,000	134,200	104,200	-	02-008-12 Provision for increased quantity and cost.
TOTAL BUDGETS		48,491	90,000	90,000	279,200	189,200	-	
011	<u>Business Development Unit</u>							<u>Transferred to Community Development, Enterprise Development and Labour</u>
01	Travelling and Subsistence	22,586	40,000	40,000	-	-	40,000	
08	Rent/Lease -Office Accommodation and Storage	-	30,000	30,000	-	-	30,000	
10	Office Stationery and Supplies	60,368	100,000	100,000	-	-	100,000	
11	Books and Periodicals	-	2,000	2,000	-	-	2,000	
12	Materials and Supplies	-	2,000	2,000	-	-	2,000	
13	Maintenance of Vehicles	26,073	50,000	50,000	-	-	50,000	
15	Repairs and Maintenance - Equipment	21,554	10,000	10,000	-	-	10,000	
16	Contract Employment	3,214,792	1,800,000	1,800,000	-	-	1,800,000	
17	Training	32,586	130,000	130,000	-	-	130,000	
21	Repairs and Maintenance - Buildings	-	20,000	20,000	-	-	20,000	
22	Short Term Employment	112,749	100,000	100,000	-	-	100,000	
23	Fees	23,467	100,000	100,000	-	-	100,000	
27	Official Overseas Travel	60,145	300,000	300,000	-	-	300,000	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
28	Other Contracted Services	400,164	300,000	300,000	-	-	300,000	
57	Postage	975	3,000	3,000	-	-	3,000	
61	Insurance	9,992	15,000	15,000	-	-	15,000	
62	Promotions, Publicity and Printing	179,514	500,000	500,000	-	-	500,000	
66	Hosting of Conferences, Seminars and other Functions	698,057	500,000	500,000	-	-	500,000	
TOTAL BUSINESS DEVELOPMENT UNIT		4,863,022	4,002,000	4,002,000	-	-	4,002,000	
<u>012</u>	<u>Consumer Affairs</u>							
01	Travelling and Subsistence	4,428	10,000	10,000	-	-	10,000	
10	Office Stationery and Supplies	19,538	50,000	50,000	50,000	-	-	
11	Books and Periodicals	-	1,000	1,000	1,000	-	-	
12	Materials and Supplies	-	3,000	3,000	3,000	-	-	
15	Repairs and Maintenance - Equipment	-	8,000	8,000	8,000	-	-	
16	Contract Employment	1,090,866	1,012,000	1,012,000	1,300,000	288,000	-	<u>02-012-16</u> Provision for gratuity payment and key personnel.
17	Training	675	30,000	30,000	30,000	-	-	
22	Short Term Employment	-	50,000	50,000	50,000	-	-	
23	Fees	-	6,000	6,000	6,000	-	-	
27	Official Overseas Travel	-	-	-	48,000	48,000	-	<u>02-012-27</u> New Sub-Item.
28	Other Contracted Services	-	50,000	50,000	50,000	-	-	
57	Postage	-	2,000	2,000	2,000	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
62	Promotions, Publicity and Printing	\$ 87,747	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	
66	Hosting of Conferences, Seminars and other Functions	1,738	50,000	50,000	50,000	-	-	
TOTAL CONSUMER AFFAIRS		1,204,992	1,372,000	1,372,000	1,698,000	326,000	-	
013	<u>Co-operatives</u>							
01	Travelling and Subsistence	192,525	230,000	230,000	230,000	-	-	
10	Office Stationery and Supplies	21,902	60,000	60,000	60,000	-	-	
11	Books and Periodicals	-	2,000	2,000	2,000	-	-	
12	Materials and Supplies	-	2,000	2,000	2,000	-	-	
15	Repairs and Maintenance - Equipment	-	8,000	8,000	8,000	-	-	
16	Contract Employment	101,500	100,000	100,000	150,000	50,000	-	
17	Training	6,685	60,000	60,000	60,000	-	-	
22	Short Term Employment	61,320	50,000	50,000	150,000	100,000	-	<u>02-013-22</u> Provision for additional employees.
27	Official Overseas Travel	-	30,000	30,000	100,000	70,000	-	
28	Other Contracted Services	-	-	-	150,000	150,000	-	<u>02-013-28</u> Provision for consultancy services.
57	Postage	500	2,000	2,000	2,000	-	-	
62	Promotions, Publicity and Printing	71,229	50,000	50,000	100,000	50,000	-	
66	Hosting of Conferences, Seminars and other Functions	1,400	50,000	50,000	50,000	-	-	
TOTAL CO-OPERATIVES		457,061	644,000	644,000	1,064,000	420,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>015</u>	<u>Financial Literacy Secretariat</u>	\$	\$	\$	\$	\$	\$	
01	Travelling and Subsistence	2,113	15,000	15,000	-	-	15,000	
10	Office Stationery and Supplies	9,833	35,000	35,000	40,000	5,000	-	
11	Books and Periodicals	-	5,000	5,000	5,000	-	-	
15	Repairs and Maintenance - Equipment	12,488	29,000	29,000	30,000	1,000	-	
16	Contract Employment	1,064,324	1,500,000	1,500,000	1,500,000	-	-	
17	Training	42,333	50,000	50,000	50,000	-	-	
22	Short Term Employment	-	50,000	25,000	50,000	25,000	-	
27	Official Overseas Travel	-	-	-	60,000	60,000	-	<u>02-015-27</u> New Sub-Item.
28	Other Contracted Services	-	4,000	4,000	30,000	26,000	-	
57	Postage	-	500	500	500	-	-	
62	Promotions, Publicity and Printing	53,477	50,000	50,000	100,000	50,000	-	
66	Hosting of Conferences, Seminars and other Functions	45,196	50,000	75,000	200,000	125,000	-	<u>02-015-66</u> Provision for hosting additional seminars (Website Launch).
TOTAL FINANCIAL LITERACY SECRETARIAT		1,229,764	1,788,500	1,788,500	2,065,500	277,000	-	
<u>016</u>	<u>Youth Energised For Success</u>							
01	Travelling and Subsistence	1,296	25,000	25,000	-	-	25,000	
10	Office Stationery and Supplies	38,391	30,000	30,000	50,000	20,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
11	Books and Periodicals	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	
16	Contract Employment	150,242	148,000	148,000	250,000	102,000	-	02-016-16 Provision for increased salaries, gratuity payments and additional staff.
17	Training	675	42,000	42,000	42,000	-	-	
22	Short Term Employment	2,226,890	1,500,000	1,500,000	2,500,000	1,000,000	-	02-016-22 Provision for increase interns.
27	Official Overseas Travel	-	-	-	100,000	100,000	-	02-016-27 Provision for exposure to International youth development services
28	Other Contracted Services	-	100,000	100,000	100,000	-	-	
57	Postage	2,638	2,000	2,000	2,000	-	-	
62	Promotions, Publicity and Printing	49,594	50,000	50,000	50,000	-	-	
66	Hosting of Conferences, Seminars and other Functions	164,882	125,000	125,000	200,000	75,000	-	
TOTAL YOUTH ENERGISED FOR SUCCESS		2,634,608	2,027,000	2,027,000	3,299,000	1,272,000	-	
017	<i>Emergency Social and Medical Assistance Unit</i>							
01	Travelling and Subsistence	-	18,000	18,000	-	-	18,000	
10	Office Stationery and Supplies	5,278	15,000	15,000	15,000	-	-	
11	Books and Periodicals	-	1,000	1,000	1,000	-	-	
15	Repairs and Maintenance - Equipment	-	15,000	15,000	15,000	-	-	
16	Contract Employment	375,205	150,000	150,000	346,000	196,000	-	02-017-16 Provision for outstanding gratuity payments.
57	Postage	-	2,000	2,000	2,000	-	-	
62	Promotions, Publicity and Printing	11,413	50,000	50,000	50,000	-	-	
66	Hosting of Conferences, Seminars and Other Functions	-	20,000	20,000	20,000	-	-	
TOTAL EMERGENCY SOCIAL AND MEDICAL ASSISTANCE UNIT		391,896	271,000	271,000	449,000	178,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<i>018</i>	<i>Communications Unit</i>	\$	\$	\$	\$	\$	\$	
10	Office Stationery and Supplies	62,686	126,000	126,000	126,000	-	-	
11	Books and Periodicals	-	284,000	284,000	284,000	-	-	
16	Contract Employment	100,088	1,102,000	1,102,000	1,102,000	-	-	
17	Training	-	78,000	78,000	78,000	-	-	
22	Short Term Employment	-	129,000	129,000	129,000	-	-	
27	Official Overseas Travel	-	29,000	29,000	29,000	-	-	
28	Other Contracted Services	-	1,468,000	1,468,000	1,468,000	-	-	
57	Postage	-	21,000	21,000	21,000	-	-	
62	Promotions, Publicity and Printing	213,985	878,000	878,000	878,000	-	-	
66	Hosting of Conferences, Seminars and Other Functions	600	500,000	500,000	500,000	-	-	
TOTAL COMMUNICATIONS UNIT		377,359	4,615,000	4,615,000	4,615,000	-	-	
<i>019</i>	<i>Economic Management and Research Unit</i>							<i>Formally Fiscal Policy Unit</i>
01	Travelling and Subsistence	43,084	40,000	40,000	-	-	40,000	
10	Office Stationery and Supplies	41,381	36,000	36,000	50,000	14,000	-	
11	Books and Periodicals	-	20,000	20,000	30,000	10,000	-	
12	Materials and Supplies	-	-	-	45,000	45,000	-	
16	Contract Employment	1,506,546	2,500,000	2,500,000	5,000,000	2,500,000	-	
17	Training	660	40,000	40,000	60,000	20,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
27	Official Overseas Travel	21,109	156,000	156,000	300,000	144,000	-	
28	Other Contracted Services	-	592,000	592,000	900,000	308,000	-	
57	Postage	415	2,000	2,000	2,000	-	-	
62	Promotions, Publicity and Printing	31,125	100,000	100,000	200,000	100,000	-	
TOTAL ECONOMIC MANAGEMENT AND RESEARCH UNIT		1,644,320	3,486,000	3,486,000	6,587,000	3,141,000	40,000	
<i>New</i>	<i>Investment and Public Private Partnership Unit</i>							<i>New Department</i>
10	Office Stationery and Supplies	-	-	-	171,995	171,995	-	
11	Books and Periodicals	-	-	-	97,740	97,740	-	
12	Materials and Supplies	-	-	-	73,845	73,845	-	
16	Contract Employment	-	-	-	1,895,400	1,895,400	-	
17	Training	-	-	-	463,059	463,059	-	
27	Official Overseas Travel	-	-	-	216,000	216,000	-	
28	Other Contracted Services	-	-	-	11,607,000	11,607,000	-	
62	Promotions, Publicity and Printing	-	-	-	38,750	38,750	-	
66	Hosting of Conferences, Seminars and other Functions	-	-	-	641,825	641,825	-	
TOTAL INVESTMENT AND PUBLIC PRIVATE PARTNERSHIP UNIT		-	-	-	15,205,614	15,205,614	-	
<i>New</i>	<i>Strategic Sector Support Unit</i>							<i>New Department</i>
10	Office Stationery and Supplies	-	-	-	22,000	22,000	-	
11	Books and Periodicals	-	-	-	61,700	61,700	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
12	Materials and Supplies	-	-	-	50,000	50,000	-	
15	Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16	Contract Employment	-	-	-	1,500,000	1,500,000	-	
17	Training	-	-	-	200,000	200,000	-	
22	Short Term Employment	-	-	-	150,000	150,000	-	
27	Official Overseas Travel	-	-	-	1,600,000	1,600,000	-	
57	Postage	-	-	-	22,130	22,130	-	
62	Promotions, Publicity and Printing	-	-	-	1,412,400	1,412,400	-	
66	Hosting of Conferences, Seminars and other Functions	-	-	-	2,490,000	2,490,000	-	
TOTAL STRATEGIC SECTOR SUPPORT UNIT		-	-	-	7,518,230	7,518,230	-	
03	<u>FINANCE AND THE ECONOMY</u>							
03	<u>MINOR EQUIPMENT PURCHASES</u>	1,243,369	1,750,000	1,750,000	3,000,200	885,200	210,700	
001	<u>General Administration</u>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	452,728	34,000	20,612	38,300	17,688	-	03-001-02 (See Details)
03	Furniture and Furnishings	195,034	150,000	150,000	168,800	18,800	-	03-001-03 (See Details)
04	Other Minor Equipment	415,452	127,000	127,000	142,900	15,900	-	03-001-04 (See Details)
TOTAL GENERAL ADMINISTRATION		1,063,214	311,000	297,612	350,000	52,388	-	
002	<u>Finance and Accounting</u>							
01	Vehicles	-	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
02	Office Equipment	\$ -	\$ -	\$ 13,388	\$ 176,100	\$ 162,712	\$ -	<u>03-002-02</u> (See Details)
03	Furniture and Furnishings	22,695	76,000	76,000	83,900	7,900	-	<u>03-002-03</u> (See Details)
04	Other Minor Equipment	57,372	43,000	43,000	65,000	22,000	-	<u>03-002-04</u> (See Details)
TOTAL FINANCE AND ACCOUNTING		80,067	119,000	132,388	325,000	192,612	-	
003	<u>Customs</u>							
01	Vehicles	-	-	-	440,000	440,000	-	<u>03-003-01</u> (See details)
02	Office Equipment	-	50,000	50,000	-	-	50,000	<u>03-003-02</u> (See details)
03	Furniture and Furnishings	-	50,000	50,000	112,600	62,600	-	<u>03-003-03</u> (See details)
04	Other Minor Equipment	-	100,000	100,000	163,100	63,100	-	<u>03-003-04</u> (See details)
TOTAL CUSTOMS		-	200,000	200,000	715,700	515,700	-	
004	<u>Inland Revenue</u>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	10,000	10,000	9,500	-	500	<u>03-004-02</u> (See details)
03	Furniture and Furnishings	40,599	34,000	34,000	40,000	6,000	-	<u>03-004-03</u> (See details)
04	Other Minor Equipment	-	16,000	16,000	33,800	17,800	-	<u>03-004-04</u> (See details)
TOTAL INLAND REVENUE		40,599	60,000	60,000	83,300	23,300	-	
008	<u>Budgets</u>							
02	Office Equipment	-	45,000	45,000	45,000	-	-	<u>03-008-02</u> (See details)

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
03	Furniture and Furnishings	\$ -	\$ 80,000	\$ 80,000	\$ 102,100	\$ 22,100	\$ -	03-008-03 (See details)
04	Other Minor Equipment	-	22,000	22,000	21,300	-	700	03-008-04 (See details)
TOTAL BUDGETS		-	147,000	147,000	168,400	21,400	-	
<u>011</u>	<u>Business Development Unit</u>							<u>Transferred to Community Development, Enterprise Development and Labour</u>
02	Office Equipment	-	50,000	50,000	-	-	50,000	
03	Furniture and Furnishings	-	50,000	50,000	-	-	50,000	
04	Other Minor Equipment	-	79,000	79,000	-	-	79,000	
TOTAL BUSINESS DEVELOPMENT UNIT		-	179,000	179,000	-	-	179,000	
<u>012</u>	<u>Consumer Affairs</u>							
02	Office Equipment	-	20,000	20,000	22,500	2,500	-	03-012-02 (See details)
03	Furniture and Furnishings	-	29,000	29,000	18,900	-	10,100	03-012-03 (See details)
04	Other Minor Equipment	-	7,000	7,000	14,700	7,700	-	03-012-04 (See details)
TOTAL CONSUMER AFFAIRS		-	56,000	56,000	56,100	100	-	
<u>013</u>	<u>Co-operatives</u>							
02	Office Equipment	-	50,000	50,000	20,300	-	29,700	03-013-02 (See details)
03	Furniture and Furnishings	-	25,000	25,000	53,800	28,800	-	03-013-03 (See details)
04	Other Minor Equipment	-	30,000	30,000	31,000	1,000	-	03-013-04 (See details)
TOTAL CO-OPERATIVES		-	105,000	105,000	105,100	100	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
015	<u>Financial Literacy Secretariat</u>	\$	\$	\$	\$	\$	\$	
02	Office Equipment	-	107,000	107,000	107,000	-	-	03-015-02 (See details)
03	Furniture and Furnishings	17,629	47,000	47,000	47,000	-	-	03-015-03 (See details)
04	Other Minor Equipment	1,324	8,000	8,000	10,200	2,200	-	03-015-04 (See details)
TOTAL FINANCIAL LITERACY SECRETARIAT		18,953	162,000	162,000	164,200	2,200	-	
016	<u>Youth Energised For Success</u>							
02	Office Equipment	5,500	58,000	58,000	37,300	-	20,700	03-016-02 (See details)
03	Furniture and Furnishings	33,769	56,000	56,000	87,700	31,700	-	03-016-03 (See details)
04	Other Minor Equipment	1,267	11,000	11,000	-	-	11,000	
TOTAL YOUTH ENERGISED FOR SUCCESS		40,536	125,000	125,000	125,000	-	-	
017	<u>Emergency Medical and Social Assistance Unit</u>							
02	Office Equipment	-	48,000	48,000	45,800	-	2,200	03-017-02 (See details)
03	Furniture and Furnishings	-	12,000	12,000	12,000	-	-	03-017-03 (See details)
04	Other Minor Equipment	-	4,000	4,000	6,200	2,200	-	03-017-04 (See details)
TOTAL EMERGENCY MEDICAL AND SOCIAL ASSISTANCE UNIT		-	64,000	64,000	64,000	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<i>018</i>	<i>Communications Unit</i>	\$	\$	\$	\$	\$	\$	
02	Office Equipment	-	18,000	18,000	300	-	17,700	
03	Furniture and Furnishings	-	15,000	15,000	54,400	39,400	-	<u>03-018-04</u> (See details)
04	Other Minor Equipment	-	34,000	34,000	20,000	-	14,000	<u>03-018-03</u> (See details)
TOTAL COMMUNICATIONS UNIT		-	67,000	67,000	74,700	39,400	31,700	
<i>019</i>	<i>Economic Management and Research Unit</i>							
02	Office Equipment	-	150,000	150,000	188,000	38,000	-	<u>03-019-02</u> (See details)
03	Furniture and Furnishings	-	5,000	5,000	5,000	-	-	
04	Other Minor Equipment	-	-	-	-	-	-	
TOTAL ECONOMIC MANAGEMENT AND RESEARCH UNIT		-	155,000	155,000	193,000	38,000	-	
<i>New</i>	<i>Investment and Public Private Partnership Unit</i>							<i>New Department</i>
02	Office Equipment	-	-	-	115,000	115,000	-	
03	Furniture and Furnishings	-	-	-	211,600	211,600	-	
04	Other Minor Equipment	-	-	-	3,100	3,100	-	
TOTAL INVESTMENT AND PUBLIC PRIVATE PARTNERSHIP UNIT		-	-	-	329,700	329,700	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<i>New</i>	<u>Strategic Sector Support Unit</u>	\$	\$	\$	\$	\$	\$	<i>New Department</i>
02	Office Equipment	-	-	-	80,000	80,000	-	
03	Furniture and Furnishings	-	-	-	78,200	78,200	-	
04	Other Minor Equipment	-	-	-	87,800	87,800	-	
TOTAL STRATEGIC SECTOR SUPPORT UNIT		-	-	-	246,000	246,000	-	
04	<u>CURRENT TRANSFERS AND SUBSIDIES</u>	52,996,962	40,520,000	40,076,500	150,800,000	110,723,500	-	
005	<u>Non-Profit Institutions</u>							
01	Contribution to Non-Profit Organisations	568,957	2,000,000	1,556,500	5,000,000	3,443,500	-	04-005-01 Provision for greater collaboration with NGO.
TOTAL NON-PROFIT INSTITUTIONS		568,957	2,000,000	1,556,500	5,000,000	3,443,500	-	
007	<u>Transfers to Households</u>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	-	20,000	20,000	100,000	80,000	-	
03	Payment of Superannuation Benefits to former members of the THA	4,278,736	2,000,000	2,000,000	5,000,000	3,000,000	-	04-007 -03 (See Details)
04	Emergency Medical and Social Assistance Cards	-	500,000	500,000	500,000	-		
TOTAL TRANSFERS TO HOUSEHOLDS		4,278,736	2,520,000	2,520,000	5,600,000	3,080,000	-	
009	<u>Other Transfers</u>							
15	Interest on Project Financing Repayment	-	7,400,000	7,400,000	10,000,000	2,600,000	-	04-009-15
16	Staley Park Escrow Account	-	5,000,000	5,000,000	10,000,000	5,000,000	-	04-009-16 Provision for continuation of arrangements.
17	Tobago Cassava Products Ltd	3,000,000	-	-	-	-	-	04-009-17 (Transferred to Head - 04 Food Production, Forestry and Fisheries)

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
18	Fish Processing Company of Tobago	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	04-009-18 (Transferred to Head - 04 Food Production, Forestry and Fisheries)
19	Milford Road, Esplanade	2,000,000	1,000,000	1,000,000	5,000,000	4,000,000	-	04-009-19 (See Details)
20	Information Technology Centre	15,000,000	-	-	-	-	-	04-009-20 (Transferred to Head - 02 Office of the Chief Secretary)
21	Eco Industrial Company of Tobago	5,000,000	4,000,000	4,000,000	25,000,000	21,000,000	-	04-009-21 (See Details)
22	Tobago Cold Storage Warehouse Facility (TCOSWAF)	1,200,000	-	-	-	-	-	
23	Productivity Council	-	500,000	500,000	1,000,000	500,000	-	04-009-23 (See Details)
24	Research and Development Council	-	600,000	600,000	600,000	-	-	
25	Establishment of Public-Private Partnership Unit	-	1,500,000	1,500,000	-	-	1,500,000	
26	Project Financing Repayments	17,449,269	15,000,000	15,000,000	21,000,000	6,000,000	-	04-009-26 (See Details)
27	Venture Capital	1,500,000	1,000,000	1,000,000	25,000,000	24,000,000	-	04-009-27 (See Details)
New	Establishment of an Intelligent Island	-	-	-	42,600,000	42,600,000	-	New Sub-Item
TOTAL OTHER TRANSFERS		48,149,269	36,000,000	36,000,000	140,200,000	104,200,000	-	
TOTAL EXPENDITURE		113,628,927	108,422,500	108,414,000	264,465,054	156,051,054	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
04	<u>FOOD PRODUCTION, FORESTRY AND FISHERIES</u>	\$ -	\$ 143,753,000	\$ 143,753,000	\$ 312,544,350	\$ 168,791,350	\$ -	
01	<u>PERSONNEL EXPENDITURE</u>	-	80,855,000	80,655,000	114,338,000	33,683,000	-	
001	<u>General Administration</u>							
01	Salaries and C.O.L.A.	-	7,200,000	7,200,000	8,200,000	1,000,000	-	01-001-01 Provision for payment of increments.
03	Overtime - Monthly Paid Officers	-	10,000	10,000	18,000	8,000	-	
04	Allowances - Monthly Paid Officers	-	200,000	200,000	255,000	55,000	-	
05	Government's Contribution to National Insurance Scheme	-	746,000	746,000	746,000	-	-	
08	Salaries and COLA (without bodies)	-	100,000	100,000	11,700,000	11,600,000	-	01-001-08 Provision for filling critical positions
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	72,000	72,000	92,000	20,000	-	
TOTAL	GENERAL ADMINISTRATION	-	8,328,000	8,328,000	21,011,000	12,683,000	-	
002	<u>Agriculture</u>							
01	Salaries and C.O.L.A.	-	7,300,000	7,300,000	8,000,000	700,000	-	01-002-01 Provision for payment of increments.
02	Wages and C.O.L.A.	-	32,000,000	31,800,000	34,300,000	2,500,000	-	01-002-02 Provision for additional workers.
03	Overtime - Monthly Paid Officers	-	10,000	10,000	80,000	70,000	-	
04	Allowances - Monthly Paid Officers	-	30,000	30,000	65,000	35,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
05	Government's Contribution to National Insurance Scheme	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	-	200,000	200,000	264,000	64,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	44,000	44,000	55,000	11,000	-	
29	Overtime - Daily Rated Workers	-	1,800,000	1,800,000	2,700,000	900,000	-	01-002-29 Provision for emergency works.
30	Allowances - Daily Rated Workers	-	-	-	400,000	400,000	-	01-002-30 Provision for additional works.
TOTAL AGRICULTURE		-	44,384,000	44,184,000	48,864,000	4,680,000	-	
003	Marketing							
01	Salaries and C.O.L.A.	-	2,000,000	2,000,000	3,500,000	1,500,000	-	01-003-01 Provision for payment of increments.
02	Wages and C.O.L.A.	-	7,100,000	7,100,000	7,500,000	400,000	-	
03	Overtime - Monthly Paid Officers	-	10,000	10,000	30,000	20,000	-	
04	Allowances - Monthly Paid Officers	-	20,000	20,000	71,000	51,000	-	
05	Government's Contribution to National Insurance Scheme	-	861,000	861,000	861,000	-	-	
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	-	60,000	60,000	100,000	40,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	30,000	30,000	61,700	31,700	-	
29	Overtime - Daily Rated Workers	-	300,000	300,000	6,150,000	5,850,000	-	01-003-09 Provision for additional works.
30	Allowances - Daily Rated Workers	-	200,000	200,000	527,400	327,400	-	
TOTAL MARKETING		-	10,581,000	10,581,000	18,801,100	8,220,100	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>004</u>	<u>Natural Resources and Forestry</u>	\$	\$	\$	\$	\$	\$	
01	Salaries and C.O.L.A.	-	1,000,000	1,000,000	1,500,000	500,000	-	<u>01-004-01</u> Provision for increase payment of increments and temporary officers.
02	Wages and C.O.L.A.	-	12,500,000	12,500,000	15,000,000	2,500,000	-	<u>01-004-02</u> Provision for additional workers and payment of sick leave bonus.
03	Overtime - Monthly Paid Officers	-	20,000	20,000	156,000	136,000	-	<u>01-004-03</u> Provision for additional workers.
04	Allowances - Monthly Paid Officers	-	25,000	25,000	40,000	15,000	-	
05	Government's Contribution to National Insurance Scheme	-	1,200,000	1,200,000	1,500,000	300,000	-	<u>01-004-05</u> Provision for additional works and increased rates due to increments.
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	-	100,000	100,000	200,000	100,000	-	<u>01-004-20</u> Provision for additional workers.
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	73,000	73,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	16,000	16,000	25,000	9,000	-	
29	Overtime - Daily Rated Workers	-	347,000	347,000	500,000	153,000	-	<u>01-004-29</u> Provision for additional works.
30	Allowances - Daily Rated Workers	-	50,000	50,000	350,000	300,000	-	<u>01-004-30</u> Provision for increased personnel.
TOTAL NATURAL RESOURCES AND FORESTRY		-	15,258,000	15,258,000	19,344,000	4,086,000	-	
<u>005</u>	<u>Marine Resources and Fisheries</u>					-		
01	Salaries and C.O.L.A.	-	1,200,000	1,200,000	1,500,000	300,000	-	<u>01-005-01</u> Provision for increments and temporary officers.
02	Wages and C.O.L.A.	-	704,000	704,000	704,000	-	-	
03	Overtime - Monthly Paid Officers	-	150,000	150,000	2,000,000	1,850,000	-	<u>01-005-03</u> Provision for increased number of hours.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
05	Government's Contribution to National Insurance Scheme	\$ -	\$ 175,000	\$ 175,000	\$ 531,700	\$ 356,700	\$ -	01-005-05 Provision for increased rates.
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	-	10,000	10,000	20,000	10,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	15,000	15,000	62,200	47,200	-	
29	Overtime - Daily Rated Workers	-	50,000	50,000	1,500,000	1,450,000	-	01-005-29 Provision for additional works.
TOTAL	MARINE RESOURCES AND FISHERIES	-	2,304,000	2,304,000	6,317,900	4,013,900	-	
09	<u>FOOD PRODUCTION, FORESTRY AND FISHERIES</u>							
02	<u>GOODS AND SERVICES</u>	-	52,468,000	52,668,000	145,031,950	92,363,950	-	
001	<u>General Administration</u>							
01	Travelling and Subsistence	-	179,000	179,000	179,000	-	-	
02	Overseas Travel Facilities	-	100,000	100,000	550,000	450,000	-	02-001-02 Provision for Secretary and Assistant Secretary.
03	Uniforms	-	10,000	10,000	10,000	-	-	
04	Electricity	-	250,000	250,000	250,000	-	-	
05	Telephones	-	500,000	500,000	1,500,000	1,000,000	-	02-001-05 Provision for additional lines and cell phones to service officers.
06	Water and Sewerage Rates	-	5,000	5,000	20,250	15,250	-	
08	Rent/Lease - Office Accommodation and Storage	-	2,800,000	2,800,000	4,667,800	1,867,800	-	02-001-08 Provision for additional office accommodation and increased rentals.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
10	Office Stationery and Supplies	\$ -	\$ 350,000	\$ 350,000	\$ 800,000	\$ 450,000	\$ -	02-001-10 Provision for expanded operations.
11	Books and Periodicals	-	11,000	11,000	11,000	-	-	
13	Maintenance of Vehicles	-	100,000	100,000	627,000	527,000	-	02-001-13 Provision for increased rates and preventative maintenance.
15	Repairs and Maintenance - Equipment	-	100,000	100,000	353,300	253,300	-	02-001-15 Provision for increased rates for preventative maintenance.
16	Contract Employment	-	7,991,000	7,991,000	11,099,500	3,108,500	-	02-001-16 Provision for gratuity payment and increase staff.
17	Training	-	100,000	100,000	100,000	-	-	
19	Official Entertainment	-	30,000	30,000	300,000	270,000	-	02-001-19 Provision for increased events.
21	Repairs and Maintenance - Buildings	-	20,000	20,000	325,000	305,000	-	02-001-21 Provision for maintenance services.
22	Short Term Employment	-	500,000	500,000	594,000	94,000	-	
23	Fees	-	150,000	150,000	1,623,600	1,473,600	-	02-001-23 Provision for additional services.
27	Official Overseas Travel	-	100,000	100,000	480,000	380,000	-	02-001-27 Provision for official overseas duties.
28	Other Contracted Services	-	150,000	150,000	1,062,400	912,400	-	02-001-28 Provision for additional contracted services.
36	Extraordinary Expenditure	-	150,000	150,000	175,000	25,000	-	
37	Janitorial Services	-	424,000	424,000	468,900	44,900	-	
43	Security Services	-	360,000	360,000	3,307,500	2,947,500	-	02-001-43 Provision for additional services.
57	Postage	-	3,000	3,000	10,000	7,000	-	
61	Insurance	-	150,000	150,000	702,300	552,300	-	02-001-61 Provision for additional equipment and fixtures needing to be insured.
62	Promotions, Publicity and Printing	-	100,000	100,000	1,000,000	900,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
65	Expenses of Cabinet appointed Bodies	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	
66	Hosting of Conferences, Seminars and other Functions	-	400,000	400,000	3,000,000	2,600,000	-	02-001-66 Provision for World Food and other related international observances.
TOTAL GENERAL ADMINISTRATION		-	15,433,000	15,433,000	33,216,550	17,783,550	-	
002	<i>Agriculture</i>							
01	Travelling and Subsistence	-	1,600,000	1,600,000	2,948,700	1,348,700	-	02-002-01 Provision for increased rates and frequency of travel.
03	Uniforms	-	50,000	50,000	231,500	181,500	-	02-002-03 Provision for OSH regulations.
04	Electricity	-	320,000	320,000	478,600	158,600	-	02-002-04 Provision for growth in operations.
05	Telephones	-	350,000	350,000	1,555,200	1,205,200	-	02-002-05 Provision for growth in operations.
06	Water and Sewerage Rates	-	-	200,000	214,000	14,000	-	
08	Rent/Lease - Office Accommodation and	-	800,000	800,000	-			
09	Rent/Lease - Vehicles and Equipment	-	-	-	576,000	576,000	-	02-002-09 Provision for increased rates and additional services.
10	Office Stationery and Supplies	-	200,000	200,000	675,700	475,700	-	02-002-10 Provision for increased prices.
11	Books and Periodicals	-	30,000	30,000	146,700	116,700	-	02-002-11 Provision for increased cost and quantities.
12	Materials and Supplies	-	3,500,000	3,500,000	9,872,200	6,372,200	-	02-002-12 Provision for increased quantities of weedicides, seeds and livestock feed.
13	Maintenance of Vehicles	-	1,500,000	1,500,000	5,852,600	4,352,600	-	02-002-13 Provision for increased fuel and prices.
15	Repairs and Maintenance - Equipment	-	70,000	70,000	400,000	330,000	-	02-002-15 Provision for increased maintenance due to age of equipment.
16	Contract Employment	-	6,000,000	6,000,000	8,494,700	2,494,700	-	02-002-16 Provision for payment of gratuity and additional employees.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
17	Training	\$ -	\$ 100,000	\$ 100,000	\$ 2,500,000	\$ 2,400,000	\$ -	02-002-17 Provision for a wider variety of related training.
21	Repairs and Maintenance - Buildings	-	300,000	300,000	1,800,000	1,500,000	-	02-002-21 Provision for additional repairs and maintenance.
28	Other Contracted Services	-	700,000	700,000	2,729,000	2,029,000	-	02-002-28 Provision for additional services.
36	Extraordinary Expenditure	-	10,000	10,000	30,000	20,000	-	
37	Janitorial Services	-	129,000	129,000	228,500	99,500	-	
43	Security Services	-	2,000,000	2,000,000	4,207,100	2,207,100	-	02-002-43 Provision for additional services.
61	Insurance	-	100,000	100,000	360,000	260,000	-	02-002-61 Provision for increased insurance coverage.
62	Promotions, Publicity and Printing	-	100,000	100,000	347,000	247,000	-	02-002-62 Provision for increased publications.
66	Hosting of Conferences, Seminars and other Functions	-	500,000	500,000	1,435,700	935,700	-	02-002-66 Provision for increased cost and frequency of events.
TOTAL AGRICULTURE		-	18,359,000	18,559,000	45,083,200	26,524,200	-	
003	Marketing							
01	Travelling and Subsistence	-	100,000	100,000	181,800	81,800	-	
03	Uniforms	-	10,000	10,000	18,400	8,400	-	
04	Electricity	-	500,000	500,000	1,047,000	547,000	-	02-003-04 Provision for increased operations.
05	Telephones	-	200,000	200,000	344,000	144,000	-	02-003-05 Provision for increased operations.
06	Water and Sewerage Rates	-	100,000	100,000	344,500	244,500	-	02-003-06 Provision for increased operations.
08	Rent/Lease - Office Accommodation and Storage	-	700,000	700,000	748,400	48,400	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
10	Office Stationery and Supplies	\$ -	\$ 100,000	\$ 100,000	\$ 523,100	\$ 423,100	\$ -	02-003-10 Provision for increased operations.
11	Books and Periodicals	-	5,000	5,000	13,400	8,400	-	
12	Materials and Supplies	-	300,000	300,000	2,147,200	1,847,200	-	02-003-12 Provision for increased operations.
13	Maintenance of Vehicles	-	50,000	50,000	605,000	555,000	-	02-003-13 Provision for increased maintenance due to age of vehicles.
15	Repairs and Maintenance - Equipment	-	500,000	500,000	2,363,000	1,863,000	-	02-003-15 Provision for increased maintenance due to age of equipment.
16	Contract Employment	-	2,600,000	2,600,000	4,865,700	2,265,700	-	02-003-16 Provision for additional employees and payment of gratuity.
17	Training	-	50,000	50,000	95,000	45,000	-	
21	Repairs and Maintenance - Buildings	-	300,000	300,000	2,463,000	2,163,000	-	02-003-21 Provision for extensive repairs to ensure compliance with OSHA.
23	Fees	-	100,000	100,000	294,000	194,000	-	02-003-23 Provision for increased inspection and certification services.
27	Official Overseas Travel	-	50,000	50,000	222,000	172,000	-	02-003-27 Provision for additional officer to travel.
28	Other Contracted Services	-	100,000	100,000	963,000	863,000	-	02-003-28 Provision for additional services.
37	Janitorial Services	-	400,000	400,000	400,000	-	-	
43	Security Services	-	600,000	600,000	781,400	181,400	-	02-003-43 Provision for increased services.
57	Postage	-	2,000	2,000	5,000	3,000	-	
61	Insurance	-	50,000	50,000	494,800	444,800	-	02-003-61 Provision for increased insurance coverage.
62	Promotions, Publicity and Printing	-	50,000	50,000	1,500,000	1,450,000	-	02-003-62 Provision for increased cost of publicity.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
66	Hosting of Conferences, Seminars and other Functions	\$ -	\$ 50,000	\$ 50,000	\$ 1,500,000	\$ 1,450,000	\$ -	02-003-66 Provision for additional functions.
TOTAL	MARKETING	-	6,917,000	6,917,000	21,919,700	15,002,700	-	
004	<i>Natural Resources and Forestry</i>							
01	Travelling and Subsistence	-	300,000	300,000	916,300	616,300	-	02-004-01 Provision for increased frequency of travel.
03	Uniforms	-	16,000	16,000	16,000	-	-	
04	Electricity	-	200,000	200,000	204,000	4,000	-	
05	Telephones	-	150,000	150,000	151,500	1,500	-	02-004-05 Provision for additional lines and cell phones to service officers.
06	Water and Sewerage Rates	-	100,000	100,000	218,000	118,000	-	02-004-06 Provision for increased operations.
08	Rent/Lease - Office Accommodation and Storage	-	900,000	900,000	1,122,000	222,000	-	02-004-08 Provision for increased rentals.
10	Office Stationery and Supplies	-	50,000	50,000	211,400	161,400	-	02-004-10 Provision for expanded operations.
11	Books and Periodicals	-	20,000	20,000	222,200	202,200	-	
12	Materials and Supplies	-	300,000	300,000	1,736,100	1,436,100	-	02-004-12 Provision for expanded operations.
13	Maintenance of Vehicles	-	200,000	200,000	1,025,000	825,000	-	02-004-13 Provision for increased maintenance due to age of vehicles.
15	Repairs and Maintenance - Equipment	-	50,000	50,000	497,200	447,200	-	02-004-15 Provision for additional equipment.
16	Contract Employment	-	2,220,000	2,220,000	3,500,000	1,280,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
17	Training	\$ -	\$ 50,000	\$ 50,000	\$ 1,500,000	\$ 1,450,000	\$ -	
21	Repairs and Maintenance - Buildings	-	150,000	150,000	476,000	326,000	-	02-004-21 Provision for extensive repairs.
27	Official Overseas Travel	-	50,000	50,000	562,400	512,400	-	02-004-27 Provision for additional officer to travel
28	Other Contracted Services	-	375,000	375,000	2,095,900	1,720,900	-	02-004-28 Provision for additional contracted services.
37	Janitorial Services	-	150,000	150,000	1,416,000	1,266,000	-	02-004-37 Provision for increased costs.
43	Security Services	-	1,300,000	1,300,000	3,068,500	1,768,500	-	02-004-43 Provision for increased coverage.
57	Postage	-	1,000	1,000	9,500	8,500	-	
61	Insurance	-	100,000	100,000	116,100	16,100	-	
62	Promotions, Publicity and Printing	-	200,000	200,000	1,500,000	1,300,000	-	02-004-62 Provision for increased cost of publicity.
66	Hosting of Conferences, Seminars and other Functions	-	150,000	150,000	2,500,000	2,350,000	-	02-004-66 Provision for additional functions.
TOTAL NATURAL RESOURCES AND FORESTRY		-	7,032,000	7,032,000	23,064,100	16,032,100	-	
005	<i>Marine Resources and Fisheries</i>							
01	Travelling and Subsistence	-	102,000	102,000	368,600	266,600	-	02-005-01 Provision for increased frequency of travel.
03	Uniforms	-	30,000	30,000	67,300	37,300	-	
04	Electricity	-	200,000	200,000	332,100	132,100	-	02-005-04 Provision for increased operations.
05	Telephones	-	100,000	100,000	113,500	13,500	-	
06	Water and Sewerage Rates	-	100,000	100,000	129,700	29,700	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
09	Rent/Lease - Vehicles and Equipment	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	02-005-09 Provision for additional services.
10	Office Stationery and Supplies	-	20,000	100,000	100,400	400	-	
11	Books and Periodicals	-	100,000	20,000	27,300	7,300	-	
12	Materials and Supplies	-	89,000	100,000	150,000	50,000	-	
13	Maintenance of Vehicles	-	39,000	89,000	89,000	-	-	
15	Repairs and Maintenance - Equipment	-	2,000,000	39,000	226,300	187,300	-	02-005-15 Provision for additional equipment.
16	Contract Employment	-	50,000	2,000,000	5,184,400	3,184,400	-	02-005-16 Provision for gratuity payment and increased staff.
17	Training	-	50,000	50,000	1,083,000	1,033,000	-	02-005-17 Provision for wider variety of related training.
21	Repairs and Maintenance - Buildings	-	85,000	50,000	6,125,000	6,075,000	-	02-005-21 Provision for repairs to sixteen (16) fishing facilities and six (6) jetties.
28	Other Contracted Services	-	80,000	85,000	1,538,400	1,453,400	-	02-005-28 Provision for additional contracted services.
36	Extraordinary Expenditure	-	500,000	80,000	80,000	-	-	
37	Janitorial Services	-	700,000	500,000	1,420,200	920,200	-	02-005-37 Provision for service at a larger area.
43	Security Services	-	-	700,000	1,687,400	987,400	-	02-005-43 Provision for service at a larger area.
61	Insurance	-	82,000	82,000	82,600	600	-	
62	Promotion, Publicity and Printing	-	200,000	200,000	1,573,000	1,373,000	-	02-005-62 Provision for increased cost of publicity.
66	Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	1,270,200	1,170,200	-	02-005-66 Provision for additional functions.
TOTAL MARINE RESOURCES AND FISHERIES		-	4,727,000	4,727,000	21,748,400	17,021,400	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
04	<u>FOOD PRODUCTION, FORESTRY AND FISHERIES</u>	\$	\$	\$	\$	\$	\$	
03	<u>MINOR EQUIPMENT PURCHASES</u>	-	1,130,000	1,130,000	27,324,400	26,194,400	-	
001	<u>General Administration</u>							
01	Vehicles	-	-	-	506,250	506,250	-	03-001-01 (See Details)
02	Office Equipment	-	100,000	100,000	1,525,200	1,425,200	-	03-001-02 (See Details)
03	Furniture and Furnishings	-	50,000	50,000	50,000	-	-	
04	Other Minor Equipment	-	50,000	50,000	267,200	217,200	-	03-001-04 (See Details)
TOTAL GENERAL ADMINISTRATION		-	200,000	200,000	2,348,650	2,148,650	-	
002	<u>Agriculture</u>							
01	Vehicles (Replacement)	-	-	-	6,942,300	6,942,300	-	03-002-01 (See Details)
02	Office Equipment	-	100,000	100,000	365,400	265,400	-	03-002-02 (See Details)
03	Furniture and Furnishings	-	100,000	100,000	369,600	269,600	-	03-002-03 (See Details)
04	Other Minor Equipment	-	100,000	100,000	2,828,900	2,728,900	-	03-002-04 (See Details)
TOTAL AGRICULTURE		-	300,000	300,000	10,506,200	10,206,200	-	
003	<u>Marketing</u>							
01	Vehicles	-	-	-	1,473,750	1,473,750	-	03-003-01 (See details)
02	Office Equipment	-	50,000	50,000	395,800	345,800	-	03-003-02 (See Details)

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
03	Furniture and Furnishings	\$ -	\$ 76,000	\$ 76,000	\$ 76,000	\$ -	\$ -	
04	Other Minor Equipment	-	100,000	100,000	5,427,600	5,327,600	-	03-003-04 (See details)
TOTAL MARKETING		-	226,000	226,000	7,373,150	7,147,150	-	
004	<i>Natural Resources and Forestry</i>							
01	Vehicles	-	-	-	4,573,900	4,573,900	-	03-004-01 (See details)
02	Office Equipment	-	100,000	100,000	239,000	139,000	-	03-004-02 (See details)
03	Furniture and Furnishings	-	100,000	100,000	-	-	100,000	
04	Other Minor Equipment	-	100,000	100,000	918,500	818,500	-	03-004-04 (See details)
TOTAL NATURAL RESOURCES AND FORESTRY		-	300,000	300,000	5,731,400	5,431,400	-	
005	<i>Marine Resources and Fisheries</i>							
01	Vehicles	-	-	-	800,000	800,000	-	03-004-01 (See details)
02	Office Equipment	-	32,000	32,000	55,000	23,000	-	
03	Furniture and Furnishings	-	22,000	22,000	10,000	-	12,000	
04	Other Minor Equipment	-	50,000	50,000	500,000	450,000	-	
TOTAL MARINE RESOURCES AND FISHERIES		-	104,000	104,000	1,365,000	1,261,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
04	<u>CURRENT TRANSFERS AND SUBSIDIES</u>	\$ -	\$ 9,300,000	\$ 9,300,000	\$ 25,850,000	\$ 16,550,000	\$ -	
005	<u>Non-Profit Institutions</u>							
01	Contribution to Non-Profit Organisations	-	200,000	200,000	200,000	-	-	
TOTAL NON - PROFIT INSTITUTIONS		-	200,000	200,000	200,000	-	-	
007	<u>Households</u>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	-	500,000	500,000	3,000,000	2,500,000	-	04-007-02 Provision to cover benefits for Daily Rated Workers.
TOTAL TRANSFERS TO HOUSEHOLDS		-	500,000	500,000	3,000,000	2,500,000	-	
008	<u>Subsidies</u>							
03	Boat Subsidy	-	150,000	150,000	150,000	-	-	
04	Agricultural Incentive Programme	-	500,000	500,000	4,000,000	3,500,000	-	04-008-04 Provision for increased number of farmers.
05	Tobago Agricultural Society	-	300,000	300,000	2,000,000	1,700,000	-	04-008-05 Provision for Agricultural Drive.
06	Subsidy for Fishermen	-	450,000	450,000	1,500,000	1,050,000	-	04-008-06 Provision for Agricultural Drive.
New	Tobago Apicultural Society	-	-	-	2,000,000	2,000,000	-	04-008-New Provision for support of bee keeping industry.
TOTAL SUBSIDIES		-	1,400,000	1,400,000	9,650,000	8,250,000	-	
009	<u>Other Transfers</u>							
01	Tobago Cassava Products Ltd	-	3,000,000	3,000,000	5,000,000	2,000,000	-	04-009-01 (See details)
02	Fish Processing Company of Tobago	-	3,000,000	3,000,000	5,000,000	2,000,000	-	04-009-02 (See details)
03	Tobago Cold Storage Warehouse Facility	-	1,200,000	1,200,000	3,000,000	1,800,000	-	04-009-03 (See details)
TOTAL OTHER TRANSFERS		-	7,200,000	7,200,000	13,000,000	5,800,000	-	
TOTAL EXPENDITURE		-	143,753,000	143,753,000	312,544,350	168,791,350	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>05</u>	<u>TOURISM, CULTURE, AND TRANSPORTATION</u>	\$ 133,548,884	\$ 162,033,000	\$ 162,033,000	\$ 381,163,260	\$ 219,130,260	\$ -	
<u>01</u>	<u>PERSONNEL EXPENDITURE</u>	24,952,448	29,935,000	29,935,000	31,864,720	1,929,720	-	
<u>001</u>	<u>General Administration</u>							
01	Salaries and C.O.L.A.	2,215,954	2,000,000	2,400,000	2,600,000	200,000	-	<u>01-001-01</u> Provision for increments and Temporary Officers.
03	Overtime - Monthly Paid Officers	13,740	52,000	52,000	52,000	-	-	
04	Allowances - Monthly Paid Officers	120,909	108,000	108,000	108,000	-	-	
05	Government's Contribution to National Insurance Scheme	155,197	100,000	150,000	333,000	183,000	-	<u>01-001-05</u> Provision for increased rates.
08	Salaries and C.O.L.A.(without bodies)	-	88,000	38,000	88,000	50,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	12,724	17,000	21,000	24,000	3,000	-	
TOTAL GENERAL ADMINISTRATION		2,518,524	2,365,000	2,769,000	3,205,000	436,000	-	
<u>002</u>	<u>Tourism</u>							
01	Salaries and C.O.L.A.	3,079,740	3,100,000	3,100,000	3,100,000	-	-	
02	Wages and C.O.L.A.	15,838,878	17,000,000	17,000,000	17,000,000	-	-	
04	Allowances - Monthly Paid Officers	-	30,000	30,000	30,000	-	-	
05	Government's Contribution to National Insurance Scheme	1,610,483	1,500,000	1,500,000	2,101,620	601,620	-	<u>01-002-05</u> Provision for Temporary officers.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
20	Government's Contribution to Group Health Plan - Daily Rated Workers	\$ 196,393	\$ 200,000	\$ 200,000	\$ 239,500	\$ 39,500	\$ -	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	30,604	33,000	40,000	41,800	1,800	-	
29	Overtime - Daily Rated Workers	1,192,633	1,600,000	1,200,000	1,600,000	400,000	-	01-002-29 Provision for 247 workers at beach facilities across the island.
30	Allowances - Daily Rated Workers	485,193	300,000	300,000	500,000	200,000	-	01-002-30 Provision for increased need of additional workers at beach facilities.
TOTAL TOURISM		22,433,924	23,763,000	23,370,000	24,612,920	1,242,920	-	
007	<u>Culture</u>							
01	Salaries and C.O.L.A	-	1,500,000	1,500,000	1,500,000	-	-	
02	Wages and C.O.L.A	-	1,678,000	1,678,000	1,678,000	-	-	
03	Overtime- Monthly Paid Officers	-	10,000	10,000	71,000	61,000	-	
05	Government's Contribution to National Insurance Scheme	-	250,000	250,000	350,000	100,000	-	01-007-05 Provision for Temporary officers.
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	-	250,000	250,000	250,000	-	-	
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	78,800	78,800	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	29,000	18,000	29,000	11,000	-	
29	Overtime - Daily Rated Workers	-	60,000	60,000	60,000	-	-	
30	Allowances - Daily Rated Workers	-	30,000	30,000	30,000	-	-	
TOTAL CULTURE		-	3,807,000	3,796,000	4,046,800	250,800	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
05	<u>TOURISM, CULTURE, AND TRANSPORTATION</u>	\$	\$	\$	\$	\$	\$	
02	<u>GOODS AND SERVICES</u>	41,465,694	64,764,000	64,764,000	83,959,100	19,195,100	-	
001	<u>General Administration</u>							
01	Travelling and Subsistence	263,557	234,000	234,000	281,000	47,000	-	
02	Overseas Travel Facilities	232,291	500,000	500,000	500,000	-	-	
03	Uniforms	2,592	3,000	3,000	3,400	400	-	
04	Electricity	311,573	350,000	350,000	400,000	50,000	-	
05	Telephones	448,526	383,000	483,000	550,000	67,000	-	
06	Water and Sewerage Rates	693	2,000	5,000	15,000	10,000	-	
08	Rent/Lease - Office Accommodation and Storage	3,210,000	2,500,000	2,500,000	5,639,800	3,139,800	-	02-001-08 Provision for additional accommodation (Implementation and Audio Visual Units).
10	Office Stationery and Supplies	172,337	200,000	200,000	250,000	50,000	-	
11	Books and Periodicals	655	1,000	3,000	3,500	500	-	
12	Materials and Supplies	10,103	60,000	60,000	60,000	-	-	
13	Maintenance of Vehicles	52,377	60,000	60,000	80,000	20,000	-	
15	Repairs and Maintenance - Equipment	65,208	80,000	80,000	100,000	20,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
16	Contract Employment	\$ 7,049,352	\$ 4,000,000	\$ 4,650,000	\$ 8,000,000	\$ 3,350,000	\$ -	02-001-16 Provision for additional employees, increased salaries and gratuity payment due to re-alignment of THA.
17	Training	30,500	150,000	150,000	150,000	-	-	
19	Official Entertainment	13,910	100,000	100,000	100,000	-	-	
21	Repairs and Maintenance - Buildings	93,226	140,000	283,903	350,000	66,097	-	
22	Short Term Employment	129,924	50,000	150,000	200,000	50,000	-	
23	Fees	244,441	336,000	204,500	336,000	131,500	-	02-001-23 Provision for increased rates.
27	Official Overseas Travel	574,624	700,000	700,000	700,000	-	-	
28	Other Contracted Services	199,176	200,000	200,000	200,000	-	-	
37	Janitorial Services	472,303	500,000	366,097	500,000	133,903	-	02-001-37 Provision for service at additional areas.
43	Security Services	924,777	675,000	775,000	1,230,000	455,000	-	02-001-43 Provision for service at additional areas.
57	Postage	1,635	1,000	4,000	5,000	1,000	-	
61	Insurance	3,095	19,000	30,605	50,500	19,895	-	
62	Promotions, Printing and Publicity	282,318	400,000	400,000	400,000	-	-	
66	Hosting of Conferences, Seminars and other Functions	455,119	400,000	300,000	400,000	100,000	-	
99	Employee Assistance Programme	24,187	56,000	56,000	56,000	-	-	
TOTAL GENERAL ADMINISTRATION		15,268,499	12,100,000	12,848,105	20,560,200	7,712,095	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
<u>002</u>	<u>Tourism</u>							
01	Travelling and Subsistence	381,166	350,000	350,000	350,000	-	-	
03	Uniforms	45,450	37,000	37,000	37,000	-	-	
04	Electricity	399,873	185,000	185,000	450,000	265,000	-	<u>02-002-04</u> Provision for increased and improved lighting at all beach facilities and historical sites.
05	Telephones	333,469	300,000	300,000	400,000	100,000	-	<u>02-002-05</u> Provision for the use of cell phones/cards to additional officers.
06	Water and Sewerage Rates	148,551	250,000	247,000	250,000	3,000	-	
07	House Rates	-	2,000	2,000	2,000	-	-	
08	Rent/Lease - Office Accommodation and Storage	155,724	130,000	130,000	275,000	145,000	-	<u>02-002-08</u> Provision for increased rates.
09	Rental/Lease - Vehicles & Equipment	41,013	-	-	-	-	-	
10	Office Stationery and Supplies	159,227	170,000	170,000	170,000	-	-	
11	Books and Periodicals	20,155	30,000	30,000	30,000	-	-	
12	Materials and Supplies	249,463	260,000	260,000	260,000	-	-	
13	Maintenance of Vehicles	114,449	180,000	180,000	200,000	20,000	-	
15	Repairs and Maintenance - Equipment	20,654	50,000	50,000	50,000	-	-	
16	Contract Employment	5,245,854	4,000,000	4,000,000	5,500,000	1,500,000	-	<u>02-002-16</u> Provision for outstanding contract gratuity.
17	Training	11,025	300,000	300,000	300,000	-	-	
21	Repairs and Maintenance - Buildings	668,261	1,000,000	1,000,000	800,000	-	200,000	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
22	Short Term Employment	\$ 98,952	\$ 240,000	\$ 190,000	\$ 240,000	\$ 50,000	\$ -	
23	Fees	102,575	80,000	242,300	242,300	-	-	
28	Other Contracted Services	1,719,868	1,500,000	1,500,000	2,000,000	500,000	-	02-002-28 Provision for a larger number of small contracts in relevant areas.
37	Janitorial Services	65,145	376,000	215,000	376,000	161,000	-	02-002-37 Provision for increased rates.
43	Security Services	5,255,280	4,000,000	4,000,000	5,500,000	1,500,000	-	02-002-43 Provision for service at additional locations.
61	Insurance	58,404	69,000	24,595	82,200	57,605	-	
62	Promotions, Publicity and Printing	9,826,022	8,000,000	8,000,000	12,000,000	4,000,000	-	02-002-62 Provision for increased, intense promotions.
66	Hosting of Conferences, Seminars and other Functions	158,888	500,000	500,000	500,000	-	-	
TOTAL TOURISM		25,279,468	22,009,000	21,912,895	30,014,500	8,101,605	-	
006	<i>Transport</i>							
01	Travelling and Subsistence	300	5,000	5,000	-	-	5,000	02-006-01 Traveling expenses under Transport is picked up under 16 Contract Employment.
05	Telephones	-	20,000	20,000	20,000	-	-	
10	Office Stationery and Supplies	14,576	30,000	30,000	30,000	-	-	
11	Books and Periodicals	-	2,000	2,000	2,000	-	-	
15	Repairs and Maintenance - Equipment	-	7,000	7,000	7,000	-	-	
16	Contract Employment	630,197	562,000	562,000	720,100	158,100	-	02-006-16 Provision for gratuity payments.
17	Training	-	27,000	27,000	27,000	-	-	
27	Overseas Travel	272,654	500,000	500,000	500,000	-	-	02-006-27 Provision for wider participation at international events.
TOTAL TRANSPORT		917,727	1,153,000	1,153,000	1,306,100	153,100	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
<u>007</u>	<u>Culture</u>							
01	Travelling and Subsistence	-	200,000	200,000	200,000	-	-	
04	Electricity	-	100,000	100,000	167,400	67,400	-	
05	Telephones	-	224,000	224,000	224,000	-	-	
06	Water and Sewerage Rates	-	10,000	10,000	18,900	8,900	-	
08	Rent/Lease - Office Accommodation and Storage	-	381,000	381,000	381,000	-	-	
10	Office Stationery and Supplies	-	50,000	50,000	50,000	-	-	
11	Books and Periodicals	-	35,000	33,000	35,000	2,000	-	
12	Materials and Supplies	-	10,000	10,000	10,000	-	-	
13	Maintenance of Vehicles	-	28,000	28,000	28,000	-	-	
15	Repairs and Maintenance - Equipment	-	65,000	65,000	65,000	-	-	
16	Contract Employment	-	2,500,000	2,300,000	3,500,000	1,200,000	-	02-007-16 Provision for outstanding gratuity payments.
17	Training	-	100,000	100,000	100,000	-	-	
21	Repairs and Maintenance - Buildings	-	100,000	100,000	100,000	-	-	
37	Janitorial Services	-	175,000	125,000	175,000	50,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
57	Postage	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	
61	Insurance	-	14,000	14,000	14,000	-	-	
89	Cultural Programmes	-	1,500,000	1,100,000	2,000,000	900,000	-	02-007-89 Provision for increased programmes (See details).
90	Folk and Folk Arts Festivals	-	3,000,000	3,000,000	3,000,000	-	-	
91	Tobago Heritage Festival	-	20,000,000	20,000,000	20,000,000	-	-	
94	Tobago Indigenous and Traditional Art Academy	-	1,000,000	1,000,000	2,000,000	1,000,000	-	02-007-94 Provision for increased programmes (See details).
TOTAL CULTURE		-	29,502,000	28,850,000	32,078,300	3,228,300	-	
05	<u>TOURISM, CULTURE, AND TRANSPORTATION</u>							
03	<u>MINOR EQUIPMENT PURCHASES</u>	810,235	34,000	34,000	2,889,440	2,855,440	-	
001	<u>General Administration</u>							
01	Vehicles	453,273	-	-	300,000	300,000	-	03-001-01 (See Details)
02	Office Equipment	103,759	-	-	221,200	221,200	-	03-001-02 (See Details)
03	Furniture and Furnishings	3,043	-	-	38,900	38,900	-	03-001-03 (See Details)
04	Other Minor Equipment	234,346	-	-	461,000	461,000	-	03-001-04 (See Details)
TOTAL GENERAL ADMINISTRATION		794,421	-	-	1,021,100	1,021,100	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>002</u>	<u>Tourism</u>	\$	\$	\$	\$	\$	\$	
01	Vehicles	-	-	-	385,000	385,000	-	<u>03-002-01</u> (See Details)
02	Office Equipment	-	-	-	72,000	72,000	-	<u>03-002-02</u> (See Details)
03	Furniture and Furnishings	-	-	-	255,000	255,000	-	<u>03-002-03</u> (See details)
04	Other Minor Equipment	15,814	-	-	215,200	215,200	-	<u>03-002-04</u> (See Details)
TOTAL TOURISM		15,814	-	-	927,200	927,200	-	
<u>006</u>	<u>Transport</u>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	12,000	12,000	10,000	-	2,000	<u>03-006-02</u> (See Details)
03	Furniture and Furnishings	-	20,000	20,000	24,000	4,000	-	<u>03-006-03</u> (See Details)
04	Other Minor Equipment	-	2,000	2,000	2,000	-	-	<u>03-006-04</u> (See Details)
TOTAL TRANSPORT		-	34,000	34,000	36,000	2,000	-	
<u>007</u>	<u>Culture</u>							
01	Vehicles	-	-	-	642,140	642,140	-	<u>03-007-01</u> (See details)
02	Office Equipment	-	-	-	150,000	150,000	-	<u>03-007-02</u> (See details)

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
03	Furniture and Furnishings	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	03-007-03 (See details)
04	Other Minor Equipment	-	-	-	93,000	93,000	-	03-007-04 (See details)
TOTAL CULTURE		-	-	-	905,140	905,140	-	
04	<u>CURRENT TRANSFERS AND SUBSIDIES</u>	66,320,507	67,300,000	67,300,000	262,450,000	195,150,000	-	
005	<u>Non-Profit Institutions</u>							
01	Contribution to Non-Profit Organisations	45,554	500,000	500,000	500,000	-	-	
02	Assistance to Cultural Groups	-	1,000,000	1,000,000	2,500,000	1,500,000	-	04-005-02 Provision for increased assistance.
03	National Day and Festivals	-	1,000,000	1,000,000	1,000,000	-	-	
04	Shaw Park Cultural Complex	-	500,000	500,000	5,000,000	4,500,000	-	04-005-04 Provision for expenses associated with operation and maintenance of the Complex.
05	Pembroke Heritage Park	-	500,000	500,000	500,000	-	-	
06	Assistance to Pan Group	-	500,000	400,000	1,000,000	600,000	-	04-005-06 Provision for increased assistance.
TOTAL NON PROFIT INSTITUTIONS		45,554	4,000,000	3,900,000	10,500,000	6,600,000	-	
007	<u>Transfers to Households</u>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	265,700	150,000	250,000	300,000	50,000	-	
TOTAL TRANSFERS TO HOUSEHOLDS		265,700	150,000	250,000	300,000	50,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
009	<u>Other Transfers</u>	\$	\$	\$	\$	\$	\$	
08	Trinidad and Tobago Hospitality and Tourism Institute	6,545,725	-	-	-	-	-	04-009-08 (Transferred to Head - 08 Education, Innovation and Energy)
13	Rolling Three - Year Tourism Plan	42,851,894	40,000,000	40,000,000	80,000,000	40,000,000	-	04-009-13 (See Details)
14	Airlift Committee	-	150,000	150,000	150,000	-	-	
15	Assistance to Small Properties in the Tourism Industry	-	500,000	500,000	8,600,000	8,100,000	-	04-009-15 (See Details)
16	Assistance to Sport Tourism Organization and other	1,611,978	2,000,000	2,000,000	2,000,000	-	-	
17	Tobago Tourism Festivals	14,999,656	18,000,000	18,000,000	18,000,000	-	-	
18	Tourism Infrastructural Development Fund	-	1,000,000	1,000,000	1,000,000	-	-	
19	Zip Line Management	-	500,000	-	500,000	500,000	-	04-009-19 (See Details)
20	Tobago Tourism Authority	-	1,000,000	1,500,000	141,400,000	139,900,000	-	04-009-20 (See Details)
TOTAL OTHER TRANSFERS		66,009,253	63,150,000	63,150,000	251,650,000	188,500,000	-	
TOTAL EXPENDITURE		133,548,884	162,033,000	162,033,000	381,163,260	219,130,260	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
06	<u>EDUCATION, INNOVATION AND ENERGY</u>	\$ 406,894,140	\$ 362,460,900	\$ 362,460,900	\$ 486,647,626	\$ 124,186,726	\$ -	
01	<u>PERSONNEL EXPENDITURE</u>	164,036,558	150,153,700	140,365,500	178,482,900	38,117,400	-	
001	<u>General Administration</u>							
01	Salaries and C.O.L.A.	10,085,870	13,400,000	10,400,000	13,400,000	3,000,000	-	01-001-01 Provision for increments and temporary officers
04	Allowances - Monthly Paid Officers	271,738	234,000	234,000	357,300	123,300	-	01-001-04 Provision for the payment of outstanding allowances dues to officers.
05	Government's Contribution to National Insurance Scheme	757,460	620,000	620,000	900,000	280,000	-	01-001-05 Provision for temporary officers.
08	Salaries and C.O.L.A (without bodies)	-	6,000,000	-	25,000,000	25,000,000	-	01-001-08 Provision for the filling of critical vacant positions.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	91,085	100,000	100,000	115,000	15,000	-	
TOTAL GENERAL ADMINISTRATION		11,206,153	20,354,000	11,354,000	39,772,300	28,418,300	-	
002	<u>Primary Secondary and Vocational Education</u>							
01	Salaries and C.O.L.A.	114,722,316	115,000,000	115,000,000	120,000,000	5,000,000	-	01-002-01 Provision for the payment of increments and Temporary officers.
04	Allowances - Monthly Paid Officers	1,090,000	1,000,000	1,000,000	1,200,000	200,000	-	01-002-04 Provision for allowances to Teachers.
05	Government's Contribution to National Insurance Scheme	8,855,944	8,604,000	9,000,000	11,500,000	2,500,000	-	01-002-05 Provision for increased rates due to increments and temporary officers.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	736,129	700,000	760,000	1,000,000	240,000	-	01-002-27 Provision for temporary officers.
TOTAL PRIMARY, SECONDARY AND VOCATIONAL EDUCATION		125,404,389	125,304,000	125,760,000	133,700,000	7,940,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
003	<u>Library Services</u>	\$	\$	\$	\$	\$	\$	
01	Salaries and C.O.L.A.	855,256	1,000,000	865,000	1,300,000	435,000	-	01-003-01 Provision for the utilization of positions.
04	Allowances - Monthly Paid Officers	-	67,000	20,000	67,000	47,000	-	
05	Government's Contribution to National Insurance Scheme	74,456	227,000	85,000	300,000	215,000	-	01-003-05 Provision for increased rates due to increments and temporary officers.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	9,288	20,000	9,500	80,200	70,700	-	
TOTAL LIBRARY SERVICES		939,000	1,314,000	979,500	1,747,200	767,700	-	
004	<u>School Feeding Programme</u>							
01	Salaries and C.O.L.A.	-	318,000	-	318,000	318,000	-	01-004-01 Provision for temporary officers and increments
05	Government's Contribution to National Insurance Scheme	-	44,000	-	48,900	48,900	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	5,700	-	5,700	5,700	-	
TOTAL SCHOOL FEEDING PROGRAMME		-	367,700	-	372,600	372,600	-	
005	<u>Sport</u>							01-005 (Transferred to New Division - Sports and Youth Affairs)
01	Salaries and C.O.L.A.	236,580	-	-	-	-	-	
02	Wages and C.O.L.A.	21,555,216	-	-	-	-	-	
05	Government's Contribution to National Insurance Scheme	1,872,550	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	\$ 298,694	\$ -	\$ -	\$ -	\$ -	\$ -	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	1,858	-	-	-	-	-	
29	Overtime - Daily Rated Workers	282,260	-	-	-	-	-	
30	Allowances - Daily Rated Workers	106,035	-	-	-	-	-	
TOTAL SPORT		24,353,193	-	-	-	-	-	
007	<u>Tobago Council for Handicapped Children - Happy Haven School</u>							
01	Salaries and C.O.L.A.	867,264	900,000	900,000	1,000,000	100,000	-	01-007-01 Provision for increments and temporary officers.
02	Wages and C.O.L.A.	288,420	342,000	315,000	342,200	27,200	-	
03	Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05	Government's Contribution to National Insurance Scheme	86,683	123,000	92,000	126,200	34,200	-	
08	Salaries and COLA (without bodies)	-	100,000	-	100,000	100,000	-	01-007-08 Provision for filling critical vacant positions.
20	Government's Contribution to Group Health Insurance - Daily Paid Workers	3,557	4,000	4,000	15,900	11,900	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	6,502	7,000	7,000	13,800	6,800	-	
29	Overtime - Daily Rated Workers	24,431	18,000	18,000	50,000	32,000	-	
30	Allowance - Daily Rated Workers	6,600	10,000	7,000	7,700	700	-	
TOTAL TOBAGO COUNCIL FOR THE HANDICAPPED CHILDREN - HAPPY HAVEN SCHOOL		1,283,457	1,504,000	1,343,000	1,655,800	312,800	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
008	<i>Tobago School For The Deaf, Speech and Language Impaired</i>	\$	\$	\$	\$	\$	\$	
01	Salaries and C.O.L.A.	774,795	1,200,000	850,000	1,100,000	250,000	-	01-008-01 Provision for increments and Temporary officers
05	Government's Contribution to National Insurance Scheme	67,003	100,000	70,000	112,800	42,800	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	8,568	10,000	9,000	22,200	13,200	-	
TOTAL - TOBAGO SCHOOL FOR THE DEAF, SPEECH AND LANGUAGE IMPAIRED		850,366	1,310,000	929,000	1,235,000	306,000	-	
06	<i>EDUCATION, INNOVATION AND ENERGY</i>							
02	<i>GOODS AND SERVICES</i>	167,975,210	138,171,900	149,905,100	177,069,200	27,164,100	-	
001	<i>General Administration</i>							
01	Travelling and Subsistence	686,748	802,000	793,000	900,000	107,000	-	02-001-01 Provision for increased frequency and cost of travel.
02	Overseas Travel Facilities	149,451	50,000	100,000	250,000	150,000	-	02-001-02 Provision for increased participation at International Events.
04	Electricity	398,321	400,000	807,000	843,800	36,800	-	
05	Telephones	2,604,345	1,200,000	1,700,000	2,700,000	1,000,000	-	02-001-05 Provision for increased lines.
08	Rent/Lease - Office Accommodation and Storage	5,400,000	5,580,000	5,580,000	5,580,000	-	-	
10	Office Stationery and Supplies	282,473	350,000	350,000	500,000	150,000	-	02-001-10 Provision for increased usage and cost of goods.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
11	Books and Periodicals	\$ 3,482	\$ 40,000	\$ 40,000	\$ 69,100	\$ 29,100	\$ -	
12	Material and Supplies	434,398	200,000	300,000	800,000	500,000	-	02-001-12 Provision for increased usage and cost of goods.
13	Maintenance of Vehicles	-	-	-	100,000	100,000	-	02-001-13 New Sub-Item
15	Repairs and Maintenance - Equipment	105,265	200,000	150,000	205,000	55,000	-	
16	Contract Employment	7,200,655	7,000,000	8,000,000	14,756,300	6,756,300	-	02-001-16 Provision for additional workers and gratuity payment.
17	Training	184,045	100,000	100,000	467,000	367,000	-	02-001-17 Provision for training of a larger number of staff in a wider number of disciplines.
19	Official Entertainment	6,776	100,000	36,000	100,000	64,000	-	
21	Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	02-001-21 New Sub Item
27	Official Overseas Travel	221,495	200,000	150,000	300,000	150,000	-	02-001-27 Provision for larger group attending international forum.
57	Postage	44,800	20,000	20,000	23,200	3,200	-	
61	Insurance	-	-	-	20,000	20,000	-	
62	Promotions, Publicity and Printing	308,835	200,000	200,000	400,000	200,000	-	02-001-62 Provision to increase marketing, archiving and branding.
66	Hosting of Conferences, Seminars and other Functions	430,974	500,000	500,000	600,000	100,000	-	02-001-66 Provision for an increase in the number and scope of functions.
TOTAL GENERAL ADMINISTRATION		18,462,063	16,942,000	18,826,000	28,814,400	9,988,400	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
002	<i>Primary, Secondary and Vocational Education</i>	\$	\$	\$	\$	\$	\$	
01	Travelling and Subsistence	724,059	1,300,000	1,000,000	1,300,000	300,000	-	02-002-01 Provision for increased frequency and cost of Travel.
03	Uniforms	67,249	50,000	50,000	72,400	22,400	-	
04	Electricity	3,075,481	4,100,000	4,100,000	4,100,000	-	-	
05	Telephones	808,579	2,900,000	2,000,000	2,000,000	-	-	
06	Water and Sewerage Rates	335,954	300,000	340,000	340,000	-	-	
10	Office Stationery and Supplies	97,104	200,000	160,000	250,000	90,000	-	
11	Books and Periodicals	166,151	300,000	200,000	500,000	300,000	-	02-002-11 Provision for increased quantity and a wider variety.
12	Materials and Supplies	5,301,523	5,600,000	5,600,000	6,000,000	400,000	-	02-002-12 Provision for increased quantities to boost output.
13	Maintenance of Vehicles	199,485	300,000	215,000	283,000	68,000	-	
15	Repairs and Maintenance - Equipment	518,275	500,000	500,000	800,000	300,000	-	02-002-15 Provision for extensive maintenance due to aging of equipment.
16	Contract Employment	51,558,088	50,000,000	52,053,000	58,411,700	6,358,700	-	02-002-16 Provision for the payment of outstanding gratuity.
17	Training	318,933	100,000	100,000	500,000	400,000	-	02-002-17 Provision for a wider number of disciplines to a larger number of staff members.
21	Repairs and Maintenance - Buildings	207,202	300,000	300,000	400,000	100,000	-	02-002-21 Provision for extensive repairs to schools.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
22	Short Term Employment	\$ 9,128,456	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	
23	Fees	981,206	600,000	600,000	700,000	100,000	-	02-002-23 Provision for retention of consultants.
27	Official Overseas Travel	101,285	400,000	300,000	450,000	150,000	-	02-002-27 Provision for wider participation at regional activities.
28	Other Contracted Services	10,297,200	6,800,000	10,300,000	10,300,000	-	-	
37	Janitorial Services	10,246,614	9,600,000	10,400,000	11,611,200	1,211,200	-	02-002-37 Provision for increased cost of service.
43	Security Services	21,966,606	15,300,000	19,178,000	22,000,000	2,822,000	-	02-002-43 Provision for increased cost of providing this service.
57	Postage	-	1,000	1,000	27,000	26,000	-	
61	Insurance	96,507	100,000	100,000	100,000	-	-	
62	Promotions, Publicity and Printing	114,928	50,000	180,000	265,000	85,000	-	
66	Hosting of Conferences, Seminars and other Functions	335,840	500,000	350,000	600,000	250,000	-	02-002-66 Provision for additional Conferences.
87	Improvement and Extension works on Assisted Primary Schools	448,111	400,000	400,000	500,000	100,000	-	02-002-87 Provision for increased work at schools.
88	Improvement and Extension works on Government Primary Schools	519,679	400,000	400,000	500,000	100,000	-	02-002-88 Provision for increased work at schools.
99	Employee Assistance Programme	88,875	100,000	100,000	125,000	25,000	-	
TOTAL PRIMARY, SECONDARY AND VOCATIONAL EDUCATION		117,703,390	109,201,000	117,927,000	131,135,300	13,208,300	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
003	<u>Library Services</u>	\$	\$	\$	\$	\$	\$	
01	Travelling and Subsistence	7,956	20,000	10,000	29,800	19,800	-	
03	Uniforms	4,378	5,000	5,000	5,900	900	-	
04	Electricity	930,867	1,300,000	1,000,000	1,115,800	115,800	-	02-003-04 Provision for increased usage.
05	Telephones	254,672	250,000	250,000	400,000	150,000	-	02-003-05 Provision for increased lines at new building.
06	Water and Sewerage Rates	21,041	12,000	22,000	93,200	71,200	-	
10	Office Stationery and Supplies	135,532	130,000	186,000	250,000	64,000	-	
11	Books and Periodicals	1,149,306	2,000,000	1,341,000	2,000,000	659,000	-	02-003-11 Provision for increased subscriptions.
12	Materials and Supplies	157,900	55,000	150,000	180,000	30,000	-	
13	Maintenance of Vehicles	17,445	40,000	30,000	45,200	15,200	-	
15	Repairs and Maintenance - Equipment	77,949	40,000	85,000	85,000	-	-	
16	Contract Employment	3,057,325	3,000,000	3,110,000	4,475,600	1,365,600	-	02-003-16 Provision for payment of outstanding gratuity.
17	Training	3,332	20,000	20,000	50,000	30,000	-	
21	Repairs and Maintenance - Buildings	73,764	75,000	110,000	200,000	90,000	-	
28	Other Contracted Services	1,106,606	600,000	1,756,000	1,800,000	44,000	-	
37	Janitorial Services	1,436,227	1,000,000	1,500,000	1,500,000	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
43	Security Services	\$ 2,011,348	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ -	\$ -	02-003-61 Provision for increased coverage and equipment at new building.
57	Postage	1,860	3,000	3,000	4,400	1,400	-	
61	Insurance	5,720	7,000	7,000	338,900	331,900	-	
62	Promotions, Publicity and Printing	58,923	60,000	60,000	100,000	40,000	-	
66	Hosting of Conferences, Seminars and other Functions	100,273	100,000	100,000	150,000	50,000	-	
TOTAL LIBRARY SERVICES		10,612,424	10,817,000	11,845,000	14,923,800	3,078,800	-	
005	<i>Sport</i>							02-005 (<i>Transferred to New Division - Sports and Youth Affairs</i>)
01	Travelling and Subsistence	49,740	-	-	-	-	-	
04	Electricity	1,985,478	-	-	-	-	-	
05	Telephones	27,693	-	-	-	-	-	
06	Water and Sewerage Rates	49,844	-	-	-	-	-	
10	Office Stationery and Supplies	57,054	-	-	-	-	-	
12	Materials and Supplies	813,118	-	-	-	-	-	
13	Maintenance of Vehicles	88,269	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
15	Repairs and Maintenance - Equipment	\$ 22,539	\$ -	\$ -	\$ -	\$ -	\$ -	
16	Contract Employment	9,761,217	-	-	-	-	-	
17	Training	17,403	-	-	-	-	-	
21	Repairs and Maintenance - Buildings	69,221	-	-	-	-	-	
28	Other Contracted Services	993,962	-	-	-	-	-	
37	Janitorial Services	5,828	-	-	-	-	-	
61	Insurance	19,013	-	-	-	-	-	
62	Promotions, Publicity and Printing	104,212	-	-	-	-	-	
66	Hosting of Conferences, Seminars and other Functions	331,410	-	-	-	-	-	
TOTAL SPORT		14,396,001	-	-	-	-	-	
006	Youth							02-006 (Transferred to New Division - Sports and Youth Affairs)
01	Travelling and Subsistence	8,925	-	-	-	-	-	
04	Electricity	34,855	-	-	-	-	-	
05	Telephones	99,002	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
06	Water and Sewerage Rates	\$ 2,066	\$ -	\$ -	\$ -	\$ -	\$ -	
08	Rent/Lease - Office Accommodation and Storage	312,000	-	-	-	-	-	
10	Office Stationery and Supplies	109,923	-	-	-	-	-	
11	Books and Periodicals	1,831	-	-	-	-	-	
12	Materials and Supplies	17,033	-	-	-	-	-	
13	Maintenance of Vehicles	68,182	-	-	-	-	-	
15	Repairs and Maintenance - Equipment	3,677	-	-	-	-	-	
16	Contract Employment	4,343,287	-	-	-	-	-	
21	Repairs and Maintenance - Buildings	5,619	-	-	-	-	-	
28	Other Contracted Services	69,602	-	-	-	-	-	
37	Janitorial Services	6,525	-	-	-	-	-	
61	Insurance	6,386	-	-	-	-	-	
62	Promotions, Publicity and Printing	38,916	-	-	-	-	-	
66	Hosting of Conferences, Seminars and other Functions	613,360	-	-	-	-	-	
TOTAL YOUTH		5,741,189	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
007	<i>Tobago Council for Handicapped Children- Happy Haven School</i>							
01	Travelling and Subsistence	29,025	35,000	35,000	35,200	200	-	
04	Electricity	49,045	50,000	50,000	74,300	24,300	-	
05	Telephones	16,826	15,000	15,000	21,600	6,600	-	
06	Water and Sewerage Rates	540	500	500	600	100	-	
10	Office Stationery and Supplies	9,704	20,000	20,000	30,000	10,000	-	
11	Books and Periodicals	4,000	2,000	2,000	4,000	2,000	-	
12	Materials and Supplies	20,859	28,000	28,000	40,000	12,000	-	
13	Maintenance of Vehicles	14,498	26,000	26,000	30,000	4,000	-	
15	Repairs and Maintenance - Equipment	7,891	5,000	5,000	25,000	20,000	-	
16	Contract Employment	452,720	502,000	600,000	768,600	168,600	-	02-007-26 Provision for the payment of outstanding gratuity.
17	Training	14,950	10,000	10,000	30,000	20,000	-	
21	Repairs and Maintenance - Buildings	9,580	6,000	6,000	50,000	44,000	-	
27	Official Overseas Travel	55,821	16,000	16,000	100,000	84,000	-	
28	Other Contracted Services	39,477	31,000	40,000	200,000	160,000	-	02-007-28 Provision for Specialists' services in additional areas.
43	Security Services	42,323	50,000	50,000	50,000	-	-	
57	Postage	40	200	200	400	200	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
61	Insurance	\$ 23,948	\$ 15,000	\$ 25,200	\$ 50,000	\$ 24,800	\$ -	
66	Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	20,000	10,000	-	
TOTAL TOBAGO COUNCIL FOR HANDICAPPED CHILDREN- HAPPY HAVEN SCHOOL		791,247	821,700	938,900	1,529,700	590,800	-	
008	<u>Tobago School For The Deaf, Speech and Language Impaired</u>							
01	Travelling and Subsistence	41,275	40,000	40,000	65,000	25,000	-	
04	Electricity	-	3,000	3,000	7,700	4,700	-	
05	Telephones	10,427	7,000	7,000	21,600	14,600	-	
10	Office Stationery and Supplies	21,881	40,000	40,000	54,000	14,000	-	
12	Materials and Supplies	27,870	50,000	50,000	50,000	-	-	
13	Maintenance of Vehicles	146,411	122,000	100,000	166,900	66,900	-	
15	Repairs and Maintenance - Equipment	-	6,000	6,000	28,000	22,000	-	
28	Other Contracted Services	9,700	100,000	100,000	200,000	100,000	-	02-008-28 Provision for the use of Specialists; services to meet the needs of children.
57	Postage	-	200	200	500	300	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
61	Insurance	\$ 11,332	\$ 12,000	\$ 12,000	\$ 12,300	\$ 300	\$ -	
66	Hosting of Conferences, Seminars and other Functions	-	10,000	10,000	60,000	50,000	-	
TOTAL TOBAGO SCHOOL FOR THE DEAF, SPEECH AND LANGUAGE IMPAIRED		268,896	390,200	368,200	666,000	297,800	-	
06	<u>EDUCATION, INNOVATION AND ENERGY</u>							
03	<u>MINOR EQUIPMENT PURCHASES</u>	2,183,611	935,300	935,300	22,685,526	21,750,226	-	
001	<u>General Administration</u>							
01	Vehicles	-	-	-	942,800	942,800	-	03-001-01 (See details)
02	Office Equipment	82,561	100,000	100,000	365,600	265,600	-	03-001-02 (See details)
03	Furniture and Furnishings	14,364	50,000	50,000	1,231,300	1,181,300	-	03-001-03 (See details)
04	Other Minor Equipment	18,565	50,000	50,000	1,640,300	1,590,300	-	03-001-04 (See details)
TOTAL GENERAL ADMINISTRATION		115,490	200,000	200,000	4,180,000	3,980,000	-	
002	<u>Primary, Secondary and Vocational Education</u>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	451,751	100,000	100,000	5,453,400	5,353,400	-	03-002-02 (See details)
03	Furniture and Furnishings	1,196,386	200,000	200,000	7,328,800	7,128,800	-	03-002-03 (See details)
04	Other Minor Equipment	414,388	100,000	100,000	2,886,526	2,786,526	-	03-002-04 (See details)
TOTAL PRIMARY, SECONDARY AND VOCATIONAL EDUCATION		2,062,525	400,000	400,000	15,668,726	15,268,726	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
003	<u>Library Services</u>	\$	\$	\$	\$	\$	\$	
01	Vehicles	-	-	-	562,500	562,500	-	03-003-01 (See details)
02	Office Equipment	-	13,000	13,000	7,700	-	5,300	03-003-02 (See details)
03	Furniture and Furnishings	-	65,300	65,300	213,200	147,900	-	03-003-03 (See details)
04	Other Minor Equipment	-	50,000	50,000	334,800	284,800	-	03-003-04 (See details)
TOTAL LIBRARY SERVICES		-	128,300	128,300	1,118,200	989,900	-	
005	<u>Sport</u>							03-005 (Transferred to New Division - Sports and Youth Affairs)
04	Other Minor Equipment	4,239	-	-	-	-	-	
TOTAL SPORT		4,239	-	-	-	-	-	
006	<u>Youth</u>							03-006 (Transferred to New Division - Sports and Youth Affairs)
02	Office Equipment	1,357	-	-	-	-	-	
TOTAL YOUTH		1,357	-	-	-	-	-	
007	<u>Tobago Council for Handicapped Children - Happy Haven School</u>							
01	Vehicles	-	-	-	466,900	466,900	-	03-007-01 (See details)
02	Office Equipment	-	-	-	12,400	12,400	-	03-007-02 (See details)
03	Furniture and Furnishings	-	-	-	29,200	29,200	-	03-007-03 (See details)
04	Other Minor Equipment	-	-	-	65,300	65,300	-	03-007-04 (See details)
TOTAL TOBAGO COUNCIL FOR HANDICAPPED CHILDREN - HAPPY HAVEN SCHOOL		-	-	-	573,800	573,800	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
008	<u>Tobago School For The Deaf, Speech and Language Impaired</u>	\$	\$	\$	\$	\$	\$	
01	Vehicles	-	-	-	800,000	800,000	-	03-008-01 (See Details)
02	Office Equipment	-	100,000	100,000	136,000	36,000	-	03-008-02 (See Details)
03	Furniture and Furnishings	-	57,000	57,000	22,100	-	34,900	03-008-03 (See Details)
04	Other Minor Equipment	-	50,000	50,000	186,700	136,700	-	03-008-04 (See Details)
TOTAL TOBAGO SCHOOL FOR THE DEAF, SPEECH AND LANGUAGE IMPAIRED		-	207,000	207,000	1,144,800	937,800	-	
04	<u>CURRENT TRANSFERS AND SUBSIDIES</u>	72,698,761	73,200,000	71,255,000	108,410,000	37,155,000	-	
005	<u>Non-Profit Institutions</u>							
01	Contribution to Non-Profit Organisations	351,488	300,000	300,000	350,000	50,000	-	
03	Assistance to Sporting Organizations	2,971,106	-	-	-	-	-	04-005-03 (Transferred to New Division - Sports and Youth Affairs)
04	Youth Development Programme	195,358	-	-	-	-	-	04-005-04 (Transferred to New Division - Sports and Youth Affairs)
05	Assistance to Youth Organizations	255,975	-	-	-	-	-	04-005-05 (Transferred to New Division - Sports and Youth Affairs)
06	Sports Development Programme	149,072	-	-	-	-	-	04-005-06 (Transferred to New Division - Sports and Youth Affairs)
TOTAL NON PROFIT INSTITUTIONS		3,922,999	300,000	300,000	350,000	50,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
006	<u>Educational Institutions</u>	\$	\$	\$	\$	\$	\$	
03	Trade Centres	12,353,255	12,600,000	12,600,000	15,000,000	2,400,000	-	04-006-03 Provision for increased trainees and corresponding consumables.
05	Local School Boards Secondary Schools	-	100,000	-	100,000	100,000	-	04-006-05 Provision for activation of School Boards.
07	Grants for students attending conferences, seminars, competitions	204,534	150,000	150,000	260,000	110,000	-	04-006-07 Provision for increased attendance at conferences.
09	Special Education Resources Programme	151,850	250,000	180,000	250,000	70,000	-	
11	Adult Education Extension Services (Adult Classes)	867,180	800,000	930,000	1,500,000	570,000	-	04-006-11 Provision for expansion of programme.
20	Fees for Students at Private Secondary Schools	-	200,000	-	200,000	200,000	-	04-006-20 Provision for accessing the service.
21	Tobago Science, Technology and Tertiary Education	22,233	400,000	200,000	600,000	400,000	-	04-006-21 Provision for services at Educational Complex
TOTAL EDUCATIONAL INSTITUTIONS		13,599,052	14,500,000	14,060,000	17,910,000	3,850,000	-	
007	<u>Households</u>							
01	School Feeding Programme	39,857,805	39,000,000	39,000,000	50,000,000	11,000,000	-	04-007-01 Provision for increased quantity and quality of meals.
02	Retirement, Severance Benefits and Compensation to Injured Workmen	524,041	100,000	50,000	500,000	450,000	-	04-007-02 Provision for a increase in the number of persons to be separated.
09	Early Childhood Care	2,122,537	500,000	200,000	3,000,000	2,800,000	-	04-007-09 Provision for increase in the number of workers for separation.
14	Grant - Trinidad and Tobago National Council of Parent Teacher Association Inc.	10,500	100,000	25,000	100,000	75,000	-	
15	Student Support Services Unit	175,376	500,000	170,000	700,000	530,000	-	04-007-15 Provision for increased personnel.
16	Centre of Excellence Teacher Training	-	100,000	-	5,000,000	5,000,000	-	04-007-16 Provision for operationalization of Mardon House.
TOTAL TRANSFERS TO HOUSEHOLDS		42,690,259	40,300,000	39,445,000	59,300,000	19,855,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
009	<u>Other Transfers</u>	\$	\$	\$	\$	\$	\$	
01	Basic Grants	12,148,635	12,500,000	12,250,000	15,000,000	2,750,000	-	04-009-01 Provision for increased grants and subventions to schools.
02	Building Grants to Assisted Schools	-	150,000	-	200,000	200,000	-	04-009-02 Provision for upgrade to Bishop's High School and Pentecostal Light and Life High School.
04	Tobago Nursery Association	-	50,000	-	50,000	50,000	-	
06	Grant Towards Necessitous Students Attending Public School	337,816	400,000	200,000	600,000	400,000	-	04-009-06 Provision to increase eligible recipients.
07	Trinidad and Tobago Hospitality Institute	-	5,000,000	5,000,000	15,000,000	10,000,000	-	04-009-07 Provision for expansion of service.
TOTAL OTHER TRANSFERS		12,486,451	18,100,000	17,450,000	30,850,000	13,400,000	-	
TOTAL EXPENDITURE		406,894,140	362,460,900	362,460,900	486,647,626	124,186,726	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
07	<u>COMMUNITY DEVELOPMENT, ENTERPRISE DEVELOPMENT AND LABOUR</u>	\$ 72,560,732	\$ 49,430,000	\$ 49,430,000	\$ 123,214,200	\$ 73,784,200	\$ -	<i>(Former Head - 07 Community Development and Culture) E.C. Minute # 188 of April 26, 2017.</i>
01	<u>PERSONNEL EXPENDITURE</u>	14,353,769	14,232,000	13,512,000	17,039,700	3,527,700	-	
001	<u>General Administration</u>							
01	Salaries and C.O.L.A.	947,480	800,000	800,000	800,000	-	-	
04	Allowances - Monthly Paid Officers	276,576	200,000	200,000	250,000	50,000	-	
05	Government's Contribution to National Insurance Scheme	43,087	40,000	40,000	65,000	25,000	-	
08	Salaries and C.O.L.A. - (without bodies)	-	100,000	-	1,516,000	1,516,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	929	1,000	1,000	1,200	200	-	01-001-08 Provision for the filling of critical vacant positions in fiscal 2019.
TOTAL GENERAL ADMINISTRATION		1,268,072	1,141,000	1,041,000	2,632,200	1,591,200	-	
002	<u>Community Development</u>							
01	Salaries and C.O.L.A	2,987,237	4,700,000	4,700,000	3,700,000	-	1,000,000	
02	Wages and C.O.L.A	6,119,175	7,000,000	6,380,000	7,000,000	620,000	-	01-002-02 Provision for the payment of wages for additional workers.
03	Overtime - Monthly Paid Officers	-	12,000	12,000	78,000	66,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION	
05	Government's Contribution to National Insurance Scheme	\$ 783,266	\$ 929,000	\$ 929,000	\$ 1,600,000	\$ 671,000	-	01-002-05 Provision for increased contributions due to increased salaries and additional D.R.W.	
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	86,308	100,000	100,000	101,500	1,500	-		
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	345,500	345,500	-		01-002-21 Provision for additional workers.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	39,145	50,000	50,000	60,000	10,000	-		
29	Overtime - Daily Rated Workers	30,819	200,000	200,000	1,000,000	800,000	-		01-002-29 Provision for additional hours due to increased activities
30	Allowances - Daily Rated Workers	106,227	100,000	100,000	500,000	400,000	-		01-002-30 Provision for additional workers.
TOTAL COMMUNITY DEVELOPMENT		10,152,177	13,091,000	12,471,000	14,385,000	1,914,000	-		
003	<u>Culture</u>							01-003 (Transferred to Head - 05 Tourism, Culture and Transportation)	
01	Salaries and C.O.L.A	1,271,608	-	-	-	-	-		
02	Wages and C.O.L.A	1,392,218	-	-	-	-	-		
03	Overtime- Monthly Paid Officers	-	-	-	-	-	-		
05	Government's Contribution to National Insurance Scheme	228,465	-	-	-	-	-		
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	24,122	-	-	-	-	-		

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	\$ 11,795	\$ -	\$ -	\$ -	\$ -	\$ -	
29	Overtime - Daily Rated Workers	-	-	-	-	-	-	
30	Allowances - Daily Rated Workers	5,312	-	-	-	-	-	
TOTAL CULTURE		2,933,520	-	-	-	-	-	
004	<u>Labour</u>							<i>(Transferred from former Head - 11 Settlements and Labour)</i>
01	Salaries and C.O.L.A.	-	-	-	-	-	-	
04	Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05	Government's Contribution to National Insurance Scheme	-	-	-	20,000	20,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	2,500	2,500	-	
TOTAL	LABOUR	-	-	-	22,500	22,500	-	
07	<u>COMMUNITY DEVELOPMENT, ENTERPRISE DEVELOPMENT AND LABOUR</u>							
02	<u>GOODS AND SERVICES</u>	47,600,912	22,340,000	23,980,000	68,895,500	44,915,500	-	
001	<u>General Administration</u>							
01	Travelling and Subsistence	318,281	480,000	480,000	700,000	220,000	-	02-001-01 Provision for Assistant Secretary and increased frequency of visits to Trinidad.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
02	Overseas Travel Facilities	\$	\$ 100,000	\$ 100,000	\$ 700,000	\$ 600,000	\$ -	02-001-02 Provision for Secretary and Assistant Secretary and Administrator, to attend four (4) international functions.
05	Telephones	24,691	40,000	40,000	200,000	160,000	-	02-001-05 Provision for office line, internet and official cell phones.
10	Office Stationery and Supplies	169,035	200,000	200,000	500,000	300,000	-	02-001-10 Provision for increased prices.
11	Books and Periodicals	-	10,000	10,000	20,000	10,000	-	
13	Maintenance of Vehicles	33,344	50,000	50,000	200,000	150,000	-	02-001-13 Provision for service to aging fleet of vehicles.
16	Contract Employment	1,877,757	400,000	2,040,000	3,200,000	1,160,000	-	02-001-16 Provision for employment of additional staff and gratuity due to the re-alignment of THA.
19	Official Entertainment	55,245	150,000	150,000	200,000	50,000	-	
22	Short Term Employment	2,666,708	1,000,000	1,000,000	2,000,000	1,000,000	-	02-001-22 Provision for additional employees for activities re: Asset Based Community Development initiatives.
27	Official Overseas Travel	151,462	150,000	150,000	1,550,000	1,400,000	-	02-001-27 Provision for visits to Haiti, Grenada and Bahamas for a contingent of ten (10) persons for a maximum of four (4) days.
28	Other Contracted Services	406,518	150,000	150,000	500,000	350,000	-	02-001-28 Provision for consultancy services re: Community Visioning Exercise.
58	Medical Expenses	-	10,000	10,000	200,000	190,000	-	02-001-58 Provision for Secretary and Assistant Secretary.
61	Insurance	22,969	16,000	16,000	115,000	99,000	-	
62	Promotions, Publicity and Printing	164,477	300,000	300,000	600,000	300,000	-	02-001-62 Provision for additional quantity and increased coverage for marketing to increase awareness of services provided.
66	Hosting of Conferences, Seminars and other Functions	585,839	600,000	600,000	900,000	300,000	-	02-001-66 Provision for additional seminars and community activities.
99	Employee Assistance Programme	19,688	10,000	10,000	200,000	190,000	-	02-001-99 Provision for counselling support for a larger workforce due to the re-alignment of the Divisions.
TOTAL GENERAL ADMINISTRATION		6,496,014	3,666,000	5,306,000	11,785,000	6,479,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
002	<i>Community Development</i>	\$	\$	\$	\$	\$	\$	
01	Travelling and Subsistence	103,268	100,000	100,000	700,000	600,000	-	02-002-01 Provision for increased rates, frequency and cost of travel.
03	Uniforms	12,353	10,000	10,000	25,000	15,000	-	
04	Electricity	936,012	400,000	400,000	3,900,000	3,500,000	-	02-002-04 Provision for additional areas, community micro enterprise centres and facility at Buccoo.
05	Telephones	718,288	500,000	500,000	950,000	450,000	-	02-002-05 Provision for increased usage and cell phones for additional Senior officers.
06	Water and Sewerage Rates	72,142	100,000	100,000	100,000	-	-	
08	Rent /Lease - Office Accommodation and Storage	4,770,000	5,520,000	5,520,000	5,600,000	80,000	-	
09	Rent/Lease - Vehicles and Equipment	-	30,000	30,000	30,000	-	-	
10	Office Stationery and Supplies	211,614	150,000	150,000	600,000	450,000	-	02-002-10 Provision for expanded operations.
11	Books and Periodicals	5,675	20,000	20,000	20,000	-	-	
12	Materials and Supplies	114,318	200,000	200,000	500,000	300,000	-	02-002-12 Provision for requirements for OSHA Compliance at Community Centres and Head Office.
13	Maintenance of Vehicles	162,919	200,000	200,000	350,000	150,000	-	02-002-13 Provision for service to aging fleet of vehicles.
15	Repairs and Maintenance - Equipment	37,358	50,000	50,000	1,000,000	950,000	-	02-002-15 Provision for servicing of PA System, CCTV Camera System and A/C Units due to relocation.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
16	Contract Employment	\$ 5,325,718	\$ 5,500,000	\$ 5,500,000	\$ 10,000,000	\$ 4,500,000	\$ -	02-002-16 Provision for additional employees, to staff Communication and IT Units and payment of gratuity. 02-002-17 (See details) 02-002-21 Provision for extensive repairs, including Community Centres. 02-002-23 Provision for payment of Audit fees. 02-002-43 Provision for service at main office and three other locations.
17	Training	68,425	140,000	140,000	600,000	460,000	-	
21	Repairs and Maintenance - Buildings	567,158	500,000	500,000	2,800,000	2,300,000	-	
23	Fees	3,300	50,000	50,000	150,000	100,000	-	
37	Janitorial Services	183,392	800,000	800,000	800,000	-	-	
43	Security Services	1,715,160	1,000,000	1,000,000	4,000,000	3,000,000	-	
57	Postage	1,600	5,000	5,000	15,000	10,000	-	
61	Insurance	64,050	100,000	100,000	100,000	-	-	
TOTAL	COMMUNITY DEVELOPMENT	15,072,750	15,375,000	15,375,000	32,240,000	16,865,000	-	
003	<u>Culture</u>							02-003 (Transferred to Head - 05 Tourism, Culture and Transportation)
01	Travelling and Subsistence	159,854	-	-	-	-	-	
04	Electricity	59,684	-	-	-	-	-	
05	Telephones	165,581	-	-	-	-	-	
06	Water and Sewerage Rates	8,877	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
08	Rent/Lease - Office Accommodation and Storage	380,760	-	-	-	-	-	
10	Office Stationery and Supplies	4,103	-	-	-	-	-	
11	Books and Periodicals	16,724	-	-	-	-	-	
13	Maintenance of Vehicles	58,428	-	-	-	-	-	
15	Repairs and Maintenance - Equipment	10,947	-	-	-	-	-	
16	Contract Employment	2,873,197	-	-	-	-	-	
21	Repairs and Maintenance - Buildings	142,316	-	-	-	-	-	
61	Insurance	9,171	-	-	-	-	-	
89	Cultural Programmes	1,780,082	-	-	-	-	-	
90	Folk and Folk Arts Festivals	2,122,952	-	-	-	-	-	
91	Tobago Heritage Festival	17,801,075	-	-	-	-	-	
92	Tobago Indigenous and Traditional Art Academy	438,397	-	-	-	-	-	
TOTAL CULTURE		26,032,148	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
<u>004</u>	<u>Labour</u>							
01	Travelling and Subsistence	-	10,000	10,000	67,000	57,000	-	
05	Telephones	-	28,000	28,000	28,000	-	-	
10	Office Stationery and Supplies	-	60,000	60,000	100,000	40,000	-	
11	Books and Periodicals	-	10,000	10,000	40,000	30,000	-	
12	Materials and Supplies	-	50,000	50,000	50,000	-	-	
13	Maintenance of Vehicles	-	25,000	25,000	70,000	45,000	-	
15	Repairs and Maintenance - Equipment	-	10,000	10,000	25,000	15,000	-	
16	Contract Employment	-	1,200,000	1,200,000	2,800,000	1,600,000	-	<u>02-004-16</u> Provision for outstanding gratuity payments.
17	Training	-	50,000	50,000	100,000	50,000	-	
57	Postage	-	1,000	1,000	7,500	6,500	-	
62	Promotions, Publicity and Printing	-	50,000	50,000	400,000	350,000	-	<u>02-004-62</u> Provision for promotional activities inclusive of print and electronic media.
66	Hosting of Conferences, Seminars and other Functions	-	150,000	150,000	500,000	350,000	-	<u>02-004-66</u> Provision for workshops re: Industrial Relations and Labour and Co-operatives Seminars.
TOTAL LABOUR		-	1,644,000	1,644,000	4,187,500	2,543,500	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
005	<u>Occupational Safety and Health</u>	\$	\$	\$	\$	\$	\$	
10	Office Stationery and Supplies	-	150,000	150,000	155,000	5,000	-	
11	Books and Periodicals	-	5,000	5,000	15,000	10,000	-	
12	Materials and Supplies	-	50,000	50,000	80,000	30,000	-	
13	Maintenance of Vehicles	-	20,000	20,000	30,000	10,000	-	
15	Repairs and Maintenance - Equipment	-	30,000	30,000	90,000	60,000	-	
16	Contract Employment	-	1,000,000	1,000,000	4,200,000	3,200,000	-	02-005-16 Provision for gratuity and increased staff due to re-alignment of T.H.A.
17	Training	-	200,000	200,000	570,000	370,000	-	02-005-17 Provision for Health and Safety Courses.
62	Promotions, Publicity and Printing	-	50,000	50,000	280,000	230,000	-	02-005-62 Provision for National OSH Week, OSH magazines, brochures and flyers.
66	Hosting of Conferences, Seminars and other Functions	-	150,000	150,000	800,000	650,000	-	02-005-66 Provision for National Safety and Health Week, OSH workshops, Health and Safety competitions and Health and Safety Conferences.
TOTAL OCCUPATIONAL SAFETY AND HEALTH		-	1,655,000	1,655,000	6,220,000	4,565,000	-	
New	<u>Business Development Unit</u>							02-New (Transferred from Head - 03 Finance and the Economy)
05	Telephones	-	-	-	80,000	80,000	-	
08	Rent/Lease -Office Accommodation and Storage	-	-	-	30,000	30,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
10	Office Stationery and Supplies	-	-	-	126,000	126,000	-	
11	Books and Periodicals	-	-	-	62,000	62,000	-	
12	Materials and Supplies	-	-	-	130,000	130,000	-	
13	Maintenance of Vehicles	-	-	-	45,000	45,000	-	
15	Repairs and Maintenance - Equipment	-	-	-	60,000	60,000	-	
16	Contract Employment	-	-	-	3,427,000	3,427,000	-	02-New-16 Provision for gratuity and increased staff due to the re-alignment of the T.H.A.
17	Training	-	-	-	243,000	243,000	-	02-New-17 Provision of training of fifteen (15) Officers re: Advanced Project Management, Software Training and Workshops.
21	Repairs and Maintenance - Buildings	-	-	-	252,000	252,000	-	02-New-21 Provision for repairs and maintenance of A/C units at five (5) micro centres.
22	Short Term Employment	-	-	-	112,000	112,000	-	02-New-22 Provision for temporary field officers for data collection and field monitoring.
23	Fees	-	-	-	134,000	134,000	-	02-New-23 Provision for credit bureau investigation cost, building, storage and credit fees.
27	Official Overseas Travel	-	-	-	1,350,000	1,350,000	-	02-New-27 Provision for participation in trade shows re: Jamaica fashion Week, Expo Cuba, Expo Jamaica etc.
28	Other Contracted Services	-	-	-	1,120,000	1,120,000	-	02-New-28 Provision for services re: Audited financial statements and award of petty contracts for upgrade of services at micro centres.
37	Janitorial Services	-	-	-	552,000	552,000	-	02-New-37 Provision for services at five (5) micro centres.
43	Security Services	-	-	-	3,000,000	3,000,000	-	02-New-43 Provision for services at five (5) micro centres.
57	Postage	-	-	-	25,000	25,000	-	
61	Insurance	-	-	-	15,000	15,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
62	Promotions, Publicity and Printing	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	02-New-62 Provision for Promotional activities: Local Trade show and Expo.
66	Hosting of Conferences, Seminars and other Functions	-	-	-	2,500,000	2,500,000	-	02-New-66 Provision for various seminars.
TOTAL BUSINESS DEVELOPMENT UNIT		-	-	-	14,463,000	14,463,000	-	
07	<u>COMMUNITY DEVELOPMENT, ENTERPRISE DEVELOPMENT AND LABOUR</u>							
03	<u>MINOR EQUIPMENT PURCHASES</u>	265,375	1,358,000	1,358,000	4,299,000	2,941,000	-	
001	<u>General Administration</u>							
01	Vehicles	-	-	-	1,000,000	1,000,000	-	03-001-01 - (See Details)(New)
02	Office Equipment	76,499	100,000	100,000	100,000	-	-	03-001-02 - (See Details)
03	Furniture and Furnishings	13,545	200,000	200,000	-	-	200,000	
04	Other Minor Equipment	-	7,000	7,000	150,000	143,000	-	03-001-04 - (See Details)
TOTAL GENERAL ADMINISTRATION		90,044	307,000	307,000	1,250,000	943,000	-	
002	<u>Community Development</u>							
01	Vehicles	-	-	-	320,000	320,000	-	03-002-01 (See Details)(New)
02	Office Equipment	41,954	100,000	100,000	500,000	400,000	-	03-002-02 (See Details)(New)

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
03	Furniture and Furnishings	\$ 102,839	\$ 90,000	\$ 90,000	\$ 100,000	\$ 10,000	\$ -	03-002-03 (See Details).
04	Other Minor Equipment	16,532	-	-	400,000	400,000	-	03-002-04 (See Details).
TOTAL COMMUNITY DEVELOPMENT		161,325	190,000	190,000	1,320,000	1,130,000	-	
003	<i>Culture</i>							03-003 (<i>Transferred to Head - 05 Tourism, Culture and Transportation</i>)
03	Furniture and Furnishings	14,006	-	-	-	-	-	
TOTAL CULTURE		14,006	-	-	-	-	-	
004	<i>Labour</i>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	180,000	180,000	180,000	-	-	
03	Furniture and Furnishings	-	95,000	95,000	150,000	55,000	-	
04	Other Minor Equipment	-	7,000	7,000	-	-	7,000	
TOTAL LABOUR		-	282,000	282,000	330,000	48,000	-	
005	<i>Occupational Safety and Health</i>							
01	Vehicles	-	150,000	150,000	650,000	500,000	-	03-005-01 (See Details)
02	Office Equipment	-	180,000	180,000	255,000	75,000	-	03-005-02 (See Details)

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
03	Furniture and Furnishings	\$ -	\$ 162,000	\$ 162,000	\$ 162,000	-	-	03-005-03 (See Details)
04	Other Minor Equipment	-	87,000	87,000	87,000	-	-	03-005-04 (See Details)
TOTAL OCCUPATIONAL SAFETY AND HEALTH		-	579,000	579,000	1,154,000	575,000	-	
<i>New</i>	<i>Business Development Unit</i>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	-	-	75,000	75,000	-	03-New-02 (See Details)
03	Furniture and Furnishings	-	-	-	100,000	100,000	-	03-New-03 (See Details)
04	Other Minor Equipment	-	-	-	70,000	70,000	-	03-New-04 (See Details)
TOTAL BUSINESS DEVELOPMENT UNIT		-	-	-	245,000	245,000	-	
04	<i>CURRENT TRANSFERS AND</i>	10,340,676	11,500,000	10,580,000	32,980,000	22,400,000	-	
	<i>SUBSIDIES</i>							
005	<i>Non-Profit Institutions</i>							
01	Small Grants	237,967	400,000	400,000	500,000	100,000	-	04-005-01 Provides for assistance to persons re: Micro Enterprise.
02	Assistance to Cultural Groups	707,289	-	-	-	-	-	04-005-02 (Transferred to Head - 05 Tourism, Culture and Transportation)
07	Assistance to Community Organizations	486,004	1,500,000	680,000	2,000,000	1,320,000	-	04-005-07 Provision for a wider cross section of organizations.
08	National Days and Festivals	481,778	-	-	-	-	-	04-005-08 (Transferred to Head - 05 Tourism, Culture and Transportation)

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
16	Regional Complexes	\$ 4,104,711	\$ 4,300,000	\$ 4,300,000	\$ 6,500,000	\$ 2,200,000	\$ -	04-005-16 Provision for increased materials for upkeep and maintenance, and, additional works
17	Special Community Programme	1,255,629	2,000,000	2,000,000	2,700,000	700,000	-	04-005-17 - Provision for expansion of programme.
19	Pembroke Heritage Park	21,675	-	-	-	-	-	04-005-19 <i>Transferred to Head - 05 Tourism, Culture and Transportation)</i>
21	Multi-Purpose Community Facilities	46,166	150,000	150,000	2,500,000	2,350,000	-	04-005-21 Provision for operational costs and equipment for twelve (12) Multi-Purpose Facilities.
22	Developing Communities through Heritage Research and Expressions	-	200,000	200,000	1,500,000	1,300,000	-	04-005-22 See details
23	Community Oriented Voluntary Activities (COVA)	-	100,000	100,000	1,500,000	1,400,000	-	04-005-23 See details
24	Establishment of a Production-Division , Communication and Media Unit	13,455	100,000	100,000	1,000,000	900,000	-	04-005-24 Provision for production programming and transmission costs, promotions etc.
25	Contribution to Non-Profit Organizations	3,080	150,000	150,000	700,000	550,000	-	04-005-25 Provision for increased contributions.
26	Assistance to Pan Group	312,000	-	-	-	-	-	04-005-26 <i>(Transferred to Head - 05 Tourism, Culture and Transportation)</i>
27	Integration of Culture and Commerce	-	200,000	200,000	1,800,000	1,600,000	-	04-005-27 (See details).
TOTAL NON-PROFIT INSTITUTIONS		7,669,754	9,100,000	8,280,000	20,700,000	12,420,000	-	
007	<u>Households</u>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	10,642	100,000	100,000	780,000	680,000	-	04-007-02 Provision for retirement benefits to (9) workers.
05	Community Action for Renewal and Empowerment (CARE)	180,551	200,000	200,000	6,000,000	5,800,000	-	04-007-05 Provision for management teams and equipment for additional community centres.
TOTAL TRANSFERS TO HOUSEHOLDS		191,193	300,000	300,000	6,780,000	6,480,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>009</u>	<u>Other Transfers</u>	\$	\$	\$	\$	\$	\$	
09	National Service	-	100,000	-	500,000	500,000	-	<u>04-009-09</u> Provision for recognition of a larger number of contributors.
10	Export Centres	2,479,729	2,000,000	2,000,000	5,000,000	3,000,000	-	<u>04-009-10</u> Provision for expansion of programme.
TOTAL OTHER TRANSFERS		2,479,729	2,100,000	2,000,000	5,500,000	3,500,000	-	
TOTAL EXPENDITURE		72,560,732	49,430,000	49,430,000	123,214,200	73,784,200	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
08	<u>INFRASTRUCTURE, QUARRIES AND THE ENVIRONMENT</u>	\$ 314,795,852	\$ 377,562,000	\$ 366,870,000	\$ 522,372,800	\$ 155,502,800	\$ -	<i>(Former Head - 08 Infrastructure and Public Utilities) E.C. Minute # 188 of April 26, 2017.</i>
01	<u>PERSONNEL EXPENDITURE</u>	236,015,991	269,916,000	270,079,500	355,121,500	86,028,000	986,000	
001	<u>General Administration</u>							
01	Salaries and C.O.L.A.	15,584,231	17,000,000	16,754,900	17,000,000	245,100	-	01-001-01 Provision for payment of increments and temporary officers.
04	Allowances - Monthly Paid Officers	526,288	392,000	530,000	530,000	-	-	
05	Government's Contribution to National Insurance Scheme	1,289,587	1,500,000	1,500,000	1,500,000	-	-	
08	Salaries and C.O.L.A. - (without bodies)	-	100,000	-	12,000,000	12,000,000	-	01-001-08 Provision for the filling of critical vacant positions throughout the Division.
27	Government's Contribution to Group Health Insurance- Monthly Paid Officers	175,561	200,000	200,000	316,200	116,200	-	01-001-27 Provision for family coverage plan.
TOTAL GENERAL ADMINISTRATION		17,575,667	19,192,000	18,984,900	31,346,200	12,361,300	-	
002	<u>Maintenance of Roads</u>							
01	Salaries and C.O.L.A.	4,204,581	5,600,000	5,600,000	6,400,000	800,000	-	01-002-01 Provision for the payment of increments and temporary officers.
02	Wages and C.O.L.A.	147,550,765	171,000,000	168,930,000	222,715,000	53,785,000	-	01-002-02 Provision for workers to be transferred from the Development Programme.
03	Overtime - Monthly Paid Officers	45,636	56,000	56,000	56,000	-	-	
04	Allowances - Monthly Paid Officers	114,121	150,000	230,000	230,000	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
05	Government's Contribution to National Insurance Scheme	\$ 13,250,413	\$ 14,400,000	\$ 14,400,000	\$ 16,500,000	\$ 2,100,000	\$ -	01-002-05 Provision for increased rates due to payment of increments, Temporary officers, and the expected transfer of Daily Rated Workers from the Development Programme. 01-002-20 Provision for family coverage and the transfer of workers from the Development Programme. 01-002-27 Provision for family plan. 01-002-29 Provision for increased frequency and call out for emergency work. 01-002-30 Provision for workers to be transferred from the Development Programme.
20	Government's Contribution to Group Health Plan - Daily Rated Workers	2,139,146	-	2,170,000	3,468,700	1,298,700	-	
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	9,000,000	9,000,000	-	
27	Government's Contribution to Group Health Insurance- Monthly Paid Officers	35,325	50,000	38,000	152,000	114,000	-	
29	Overtime - Daily Rated Workers	655,638	1,300,000	1,300,000	2,500,000	1,200,000	-	
30	Allowances - Daily Rated Workers	2,722,251	2,500,000	2,750,000	5,345,000	2,595,000	-	
TOTAL MAINTENANCE OF ROADS		170,717,876	195,056,000	195,474,000	266,366,700	70,892,700	-	
003	<i>Maintenance of Buildings</i>							
01	Salaries and C.O.L.A.	1,466,693	2,300,000	2,300,000	2,300,000	-	-	
02	Wages and C.O.L.A.	31,100,851	36,000,000	36,000,000	36,000,000	-	-	
05	Government's Contribution to National Insurance Scheme	2,770,352	3,200,000	3,200,000	3,200,000	-	-	
20	Government's Contribution to Group Health Plan - Daily Rated Workers	449,965	440,000	440,000	600,000	160,000	-	
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	1,500,000	1,500,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	12,748	20,000	15,000	100,000	85,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
29	Overtime Daily Rated Workers	\$ 408,013	\$ 660,000	\$ 600,000	\$ 800,000	\$ 200,000	\$ -	01-003-29 Provision for emergency work.
30	Allowances - Daily Rated Workers	629,397	800,000	800,000	800,000	-	-	
TOTAL MAINTENANCE OF BUILDINGS		36,838,019	43,420,000	43,355,000	45,300,000	1,945,000	-	
004	<u>Transport</u>							
01	Salaries and C.O.L.A.	1,003,051	1,200,000	1,200,000	1,300,000	100,000	-	01-004-01 Provision for payment of increments and temporary officers.
02	Wages and C.O.L.A.	183,312	203,000	203,000	220,000	17,000	-	
03	Overtime - Monthly Paid Officers	-	15,000	15,000	36,000	21,000	-	
04	Allowances - Monthly Paid Officers	64,019	35,000	35,000	126,300	91,300	-	
05	Government's Contribution to National Insurance Scheme	100,943	148,000	148,000	190,000	42,000	-	
20	Government's Contribution to Group Health Plan - Daily Rated Workers	1,505	3,000	1,600	5,300	3,700	-	
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	7,000	7,000	-	
27	Government's Contribution to Group Health Insurance- Monthly Paid Officers	7,895	10,000	8,000	30,000	22,000	-	
TOTAL TRANSPORT		1,360,725	1,614,000	1,610,600	1,914,600	304,000	-	
005	<u>Electrical Inspectorate</u>							
01	Salaries and C.O.L.A.	833,694	900,000	900,000	-	-	900,000	Transferred to Division of Settlements, Urban Renewal and Public Utilities. EC Min. #188 of April 26, 2017
05	Government's Contribution to National Insurance Scheme	72,405	79,000	75,000	-	-	75,000	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
27	Government's Contribution to Group Health Insurance- Monthly Paid Officers	\$ 10,843	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ 11,000	
TOTAL ELECTRICAL INSPECTORATE		916,942	990,000	986,000	-	-	986,000	
007	<u>Mechanical Workshop</u>							
02	Wages and C.O.L.A.	7,735,401	8,600,000	8,600,000	8,600,000	-	-	
05	Government's Contribution to National Insurance Scheme	673,817	849,000	849,000	849,000	-	-	
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	113,140	135,000	135,000	145,000	10,000	-	
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	500,000	500,000	-	
30	Allowances - Daily Rated Workers	84,404	60,000	85,000	100,000	15,000	-	
TOTAL MECHANICAL WORKSHOP		8,606,762	9,644,000	9,669,000	10,194,000	525,000	-	
08	<u>INFRASTRUCTURE, QUARRIES AND THE ENVIRONMENT</u>							
02	<u>GOODS AND SERVICES</u>	70,160,478	88,715,500	78,812,000	119,661,500	40,849,500	-	
001	<u>General Administration</u>							
01	Travelling and Subsistence	140,877	180,000	180,000	300,000	120,000	-	02-001-01 Provision for increased rates and frequency of visits to Trinidad.
02	Overseas Travel Facilities	33,987	50,000	50,000	200,000	150,000	-	02-001-02 Provision for increased participation at international events.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
03	Uniforms	\$ 42,041	\$ 10,000	\$ 10,000	\$ 42,100	\$ 32,100	\$ -	
05	Telephones	1,380,431	800,000	1,365,000	1,400,000	35,000	-	
10	Office Stationery and Supplies	572,167	750,000	750,000	900,000	150,000	-	02-001-10 Provision for expanded services and increased cost for supplies.
11	Books and Periodicals	26,298	30,000	30,000	71,000	41,000	-	
15	Repairs and Maintenance - Equipment	122,068	150,000	150,000	150,000	-	-	
16	Contract Employment	15,529,508	16,000,000	16,000,000	17,800,000	1,800,000	-	02-001-16 Provision for outstanding gratuity payment.
17	Training	64,748	200,000	200,000	400,000	200,000	-	02-001-17 Provision for increase in the number of programmes and training in additional areas.
19	Official Entertainment	4,493	30,000	30,000	60,000	30,000	-	
22	Short Term Employment	362,608	976,000	976,000	976,000	-	-	
23	Fees	526,205	1,000,000	506,800	1,200,000	693,200	-	02-001-23 Provision for additional services.
27	Official Overseas Travel	-	100,000	80,000	150,000	70,000	-	
28	Other Contracted Services	483,655	130,000	130,000	134,600	4,600	-	
50	Housing Accommodation	-	60,000	-	-	-	-	02-001-50 Transferred to Division of Settlements, Urban Renewal and Public Utilities. E.C. Minute # 188 of April 26, 2017.
57	Postage	-	500	500	19,500	19,000	-	
58	Medical Expenses	-	100,000	50,000	200,000	150,000	-	02-001-58 Provision for services outside of Trinidad and Tobago.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
62	Promotions, Publicity and Printing	\$ 82,484	\$ 250,000	\$ 250,000	\$ 300,000	\$ 50,000	\$ -	
65	Expenses of Cabinet appointed Bodies	313,845	350,000	350,000	405,600	55,600	-	
66	Hosting of Conferences, Seminars and other Functions	323,074	500,000	541,100	600,000	58,900	-	
99	Employee Assistance Programme	95,613	50,000	150,000	200,000	50,000	-	
TOTAL GENERAL ADMINISTRATION		20,104,102	21,716,500	21,799,400	25,508,800	3,709,400	-	
002	<i>Maintenance of Roads</i>							
01	Travelling and Subsistence	1,373,666	1,500,000	1,300,000	1,700,000	400,000	-	02-002-01 Provision for increased, frequency and cost of travel.
03	Uniforms	-	1,500	1,500	2,200	700	-	
04	Electricity	1,590,276	1,200,000	1,600,000	1,600,000	-	-	
05	Telephones	115,455	170,000	120,000	266,000	146,000	-	02-002-05 Provision for additional lines.
06	Water and Sewerage Rates	81,225	60,000	60,000	100,000	40,000	-	
09	Rent/Lease - Vehicles and Equipment	13,161,900	16,000,000	14,000,000	20,000,000	6,000,000	-	02-002-09 Provision for increased operations.
10	Office Stationery and Supplies	5,677	60,000	60,000	300,000	240,000	-	02-002-10 Provision for increased quantity to service additional units.
11	Books and Periodicals	-	10,000	10,000	11,800	1,800	-	
12	Materials and Supplies	10,828,710	19,000,000	15,000,000	26,000,000	11,000,000	-	02-002-12 (See details)
13	Maintenance of Vehicles	-	-	-	1,500,000	1,500,000	-	02-002-13 New Sub-Item.
15	Repairs and Maintenance - Equipment	26,321	50,000	30,000	50,000	20,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
17	Training	\$ -	\$ 50,000	\$ 40,000	\$ 82,500	\$ 42,500	\$ -	
28	Other Contracted Services	5,500	320,000	75,000	966,500	891,500	-	02-002-28 Provision for additional small contracts.
36	Extraordinary Expenditure	3,055	150,000	25,000	2,000,000	1,975,000	-	02-002-36 (See Details)
37	Janitorial Services	270,597	460,000	300,000	460,000	160,000	-	02-002-37 Provision for increased cost for services.
42	Street Lighting	4,573,536	4,000,000	4,000,000	-	-	4,000,000	02-002-42 Transferred to Division of Settlements, Urban Renewal and Public Utilities. E.C. Minute # 188 of April 26,
43	Security Services	929,935	1,254,500	1,254,500	1,254,500	-	-	
61	Insurance	929,203	1,000,000	600,000	1,500,000	900,000	-	02-002-61 Provision for additional equipment.
82	Studley Park Quarry-Operations	7,495,661	3,000,000	750,000	10,000,000	9,250,000	-	
TOTAL MAINTENANCE OF ROADS		41,390,717	48,286,000	39,226,000	67,793,500	28,567,500	-	
003	<u>Maintenance of Buildings</u>							
01	Travelling and Subsistence	788,595	1,000,000	800,000	1,200,000	400,000	-	02-003-01 Provision for increased, frequency and cost of travel.
04	Electricity	75,708	500,000	100,000	120,000	20,000	-	
05	Telephones	35,264	300,000	150,000	300,000	150,000	-	02-003-05 Provision for increased usage.
06	Water and Sewerage Rates	41,472	30,000	45,000	194,600	149,600	-	02-003-06 Provision for increased usage.
10	Office Stationery and Supplies	-	50,000	100,000	150,000	50,000	-	
12	Materials and Supplies	1,831,560	2,300,000	2,300,000	3,000,000	700,000	-	02-003-12 Provision for increased quantity of supplies to Quarters, including Quarters for Prime Minister and President.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
17	Training	\$ -	\$ 30,000	\$ 20,000	\$ 60,000	\$ 40,000	\$ -	
21	Repairs and Maintenance - Buildings	3,010,504	4,000,000	4,300,000	6,000,000	1,700,000	-	02-003-21 (See details).
28	Other Contracted Services	-	100,000	50,000	200,000	150,000	-	02-003-28 (See details).
TOTAL MAINTENANCE OF BUILDINGS		5,783,103	8,310,000	7,865,000	11,224,600	3,359,600	-	
004	<u>Transport</u>							
01	Travelling and Subsistence	84,355	120,000	120,000	180,000	60,000	-	
03	Uniforms	6,725	2,000	7,000	20,000	13,000	-	
04	Electricity	13,480	15,000	15,000	100,000	85,000	-	
05	Telephones	2,475	5,000	5,000	89,800	84,800	-	
06	Water and Sewerage Rates	5,725	5,000	6,000	20,300	14,300	-	
10	Office Stationery and Supplies	50,504	50,000	50,000	120,000	70,000	-	
11	Books and Periodicals	5,919	5,000	5,000	5,000	-	-	
13	Maintenance of Vehicles	31,832	30,000	30,000	60,000	30,000	-	
15	Repairs and Maintenance - Equipment	13,629	20,000	20,000	34,100	14,100	-	
17	Training	-	20,000	20,000	82,800	62,800	-	
21	Repairs and Maintenance - Buildings	27,319	40,000	34,600	80,000	45,400	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
22	Short Term Employment	\$ -	\$ 20,000	\$ -	\$ 59,600	\$ 59,600	\$ -	
24	Refunds and Rebates	-	3,000	-	5,000	5,000	-	
37	Janitorial Services	10,297	50,000	20,000	94,000	74,000	-	
43	Security Services	672,509	400,000	400,000	680,000	280,000	-	02-004-43 Provision for additional space at new location.
57	Postage	300	1,000	1,000	1,000	-	-	
61	Insurance	-	29,000	-	35,000	35,000	-	
66	Hosting of Conferences, Seminars, and other functions	-	50,000	-	63,500	63,500	-	
TOTAL TRANSPORT		925,069	865,000	733,600	1,730,100	996,500	-	
005	<i>Electrical Inspectorate</i>							
01	Travelling and Subsistence	154,401	180,000	180,000	-	-	180,000	<i>Transferred to Division of Settlements, Urban Renewal and Public Utilities. EC Min. #188 of April 26, 2017</i>
03	Uniforms	-	-	-	-	-	-	
05	Telephones	10,613	15,000	15,000	-	-	15,000	
10	Office Stationery and Supplies	23,323	30,000	30,000	-	-	30,000	
13	Maintenance of Vehicle	4,588	5,000	5,000	-	-	5,000	
15	Repairs and Maintenance - Equipment	500	3,000	3,000	-	-	3,000	
TOTAL ELECTRICAL INSPECTORATE		193,425	233,000	233,000	-	-	233,000	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
007	<u>Mechanical Workshop</u>							
10	Office Stationery and Supplies	28,934	150,000	50,000	110,000	60,000	-	
12	Materials and Supplies	557,378	1,500,000	1,500,000	2,000,000	500,000	-	02-007-12 (See details).
13	Maintenance of Vehicles	1,173,323	1,500,000	1,500,000	2,000,000	500,000	-	02-007-13 (See details).
15	Repairs and Maintenance - Equipment	4,427	400,000	400,000	400,000	-	-	
17	Training	-	50,000	-	100,000	100,000	-	02-007-17 Provision for intensive training.
28	Other Contracted Services	-	350,000	150,000	350,000	200,000	-	02-007-28 Provision for increased cost for service.
TOTAL MECHANICAL WORKSHOP		1,764,062	3,950,000	3,600,000	4,960,000	1,360,000	-	
009	<u>The Environment</u>							
04	Electricity	-	72,000	72,000	72,000	-	-	
05	Telephones	-	100,000	100,000	150,000	50,000	-	
06	Water and Sewerage Rates	-	7,000	7,000	7,000	-	-	
08	Rent/Lease - Office Accommodation and Storage	-	802,000	802,000	802,000	-	-	
10	Office Stationery and Supplies	-	50,000	50,000	100,000	50,000	-	
11	Books and Periodicals	-	30,000	30,000	295,000	265,000	-	02-009-11 Provision for the acquisition of critical input material.
12	Materials and Supplies	-	100,000	100,000	300,000	200,000	-	02-009-12 Provision to ensure full productivity of Labour.
13	Maintenance of Vehicles	-	100,000	100,000	200,000	100,000	-	02-009-13 Provision for increased cost for services due to aging of vehicles.
15	Repairs and Maintenance - Equipment	-	100,000	100,000	400,000	300,000	-	02-009-15 Provision for extensive repairs due to exposure to sea blast.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION	
16	Contract Employment	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 4,000,000	\$ 1,500,000	\$ -	02-009-16 Provision for the payment of gratuity.	
17	Training	-	50,000	50,000	100,000	50,000	-		
21	Repairs and Maintenance - Buildings	-	60,000	60,000	60,000	-	-		
27	Official Overseas Travel	-	200,000	200,000	300,000	100,000	-		02-009-27 Provision for wider participation at international conferences.
28	Other Contracted Services	-	500,000	500,000	500,000	-	-		
37	Janitorial Services	-	147,000	147,000	147,000	-	-		
43	Security Services	-	89,000	89,000	89,000	-	-		
57	Postage	-	2,000	2,000	14,100	12,100	-		
61	Insurance	-	76,000	76,000	76,000	-	-		
62	Promotions, Publicity and Printing	-	100,000	100,000	200,000	100,000	-		02-009-62 Provision for wider coverage to provide education to the public.
65	Expenses of Cabinet Appointed Bodies	-	-	-	332,400	332,400	-		02-009-65 New Sub-Item.
66	Hosting of Conferences, Seminars, and other functions	-	270,000	270,000	300,000	30,000	-		
TOTAL THE ENVIRONMENT		-	5,355,000	5,355,000	8,444,500	3,089,500	-		
08	<u>INFRASTRUCTURE, QUARRIES AND THE ENVIRONMENT</u>								
03	<u>MINOR EQUIPMENT PURCHASES</u>	890,046	1,778,500	2,778,500	15,289,800	12,511,300	-		
001	<u>General Administration</u>								
01	Vehicles	-	-	-	-	-	-		

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
02	Office Equipment	\$ 890,046	\$ 100,000	\$ -	\$ 315,600	\$ 315,600	\$ -	03-001-02 (See details)
03	Furniture and Furnishings	-	50,000	-	373,700	373,700	-	03-001-03 (See details)
04	Other Minor Equipment	-	20,000	770,000	304,300	-	465,700	03-001-04 (See details)
TOTAL GENERAL ADMINISTRATION		890,046	170,000	770,000	993,600	223,600	-	
002	<i>Maintenance of Roads</i>							
01	Vehicles	-	-	-	2,000,000	2,000,000	-	03-002-01 (See Details)
02	Office Equipment	-	200,000	-	681,600	681,600	-	03-002-02 (See details)
03	Furniture and Furnishings	-	100,000	-	387,700	387,700	-	03-002-03 (See Details).
04	Other Minor Equipment	-	100,000	-	2,000,000	2,000,000	-	03-002-04 (See Details)
TOTAL MAINTENANCE OF ROADS		-	400,000	-	5,069,300	5,069,300	-	
003	<i>Maintenance of Buildings</i>							
01	Vehicles	-	-	-	400,000	400,000	-	03-003-01 (See Details)
02	Office Equipment	-	100,000	-	177,100	177,100	-	03-003-02 (See details)
03	Furniture and Furnishings	-	-	-	130,500	130,500	-	03-003-03 (See details)
04	Other Minor Equipment	-	100,000	30,000	1,003,900	973,900	-	03-003-04 (See details)
TOTAL MAINTENANCE OF BUILDINGS		-	200,000	30,000	1,711,500	1,681,500	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
004	<u>Transport</u>	\$	\$	\$	\$	\$	\$	
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	100,000	70,000	59,700	-	10,300	03-004-02 (See details)
03	Furniture and Furnishings	-	100,000	100,000	40,100	-	59,900	03-004-03 (See details)
04	Other Minor Equipment	-	13,000	13,000	54,900	41,900	-	03-004-04 (See details)
TOTAL TRANSPORT		-	213,000	183,000	154,700	-	28,300	
005	<u>Electrical Inspectorate</u>							Transferred to Division of Settlements, Urban Renewal and Public Utilities. EC Min. #188 of April 26, 2017
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	15,000	15,000	-	-	15,000	
03	Furniture and Furnishings	-	-	-	-	-	-	
04	Other Minor Equipment	-	12,000	12,000	-	-	12,000	
TOTAL ELECTRICAL INSPECTORATE		-	27,000	27,000	-	-	27,000	
007	<u>Mechanical Workshop</u>							
01	Vehicles	-	-	1,000,000	1,000,000	-	-	03-007-01 (See Details)
02	Office Equipment	-	117,000	117,000	103,500	-	13,500	03-007-02 (See Details)
03	Furniture and Furnishings	-	172,500	172,500	94,500	-	78,000	03-007-03 (See Details)
04	Other Minor Equipment	-	100,000	100,000	3,000,000	2,900,000	-	03-007-04 (See Details).
TOTAL MECHANICAL WORKSHOP		-	389,500	1,389,500	4,198,000	2,808,500	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
009	<u>The Environment</u>	\$	\$	\$	\$	\$	\$	<i>(Transferred from the former Head - 09 Agriculture Marine Affairs, Marketing and the Environment)</i>
01	Vehicles	-	-	-	540,000	540,000	-	03-009-01 (See Details)
02	Office Equipment	-	100,000	100,000	566,400	466,400	-	03-009-02 (See Details)
03	Furniture and Furnishings	-	129,000	129,000	156,300	27,300	-	03-009-03 (See Details)
04	Other Minor Equipment	-	150,000	150,000	1,900,000	1,750,000	-	03-009-04 (See Details).
TOTAL THE ENVIRONMENT		-	379,000	379,000	3,162,700	2,783,700	-	
04	<u>CURRENT TRANSFERS AND SUBSIDIES</u>	7,729,337	17,152,000	15,200,000	32,300,000	17,100,000	-	
005	<u>Non-Profit Institutions</u>							
01	Contribution to Non-Profit Organisations	22,625	200,000	200,000	300,000	100,000	-	
TOTAL NON PROFIT INSTITUTIONS		22,625	200,000	200,000	300,000	100,000	-	
007	<u>Households</u>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	7,706,712	6,952,000	12,000,000	12,000,000	-	-	
TOTAL TRANSFERS TO HOUSEHOLDS		7,706,712	6,952,000	12,000,000	12,000,000	-	-	
009	<u>Other Transfers</u>							
01	Studley Park Enterprises Ltd.	-	10,000,000	3,000,000	20,000,000	17,000,000	-	04-009-01 Company is now viable.
TOTAL OTHER TRANSFERS		-	10,000,000	3,000,000	20,000,000	17,000,000	-	
TOTAL EXPENDITURE		314,795,852	377,562,000	366,870,000	522,372,800	155,502,800	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
09	<u>AGRICULTURE, MARINE AFFAIRS, MARKETING AND THE ENVIRONMENT</u>	\$ 132,033,183	\$ -	\$ -	\$ -	\$ -	\$ -	
01	<u>PERSONNEL EXPENDITURE</u>	73,185,684	-	-	-	-	-	
001	<u>General Administration</u>							01-001 (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
01	Salaries and C.O.L.A.	7,010,110	-	-	-	-	-	
04	Allowances - Monthly Paid Officers	153,114	-	-	-	-	-	
05	Government's Contribution to National Insurance Scheme	573,433	-	-	-	-	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	72,899	-	-	-	-	-	
TOTAL	GENERAL ADMINISTRATION	7,809,556	-	-	-	-	-	
002	<u>Agriculture</u>							01-002 (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
01	Salaries and C.O.L.A.	5,805,860	-	-	-	-	-	
02	Wages and C.O.L.A.	26,752,024	-	-	-	-	-	
04	Allowances - Monthly Paid Officers	21,409	-	-	-	-	-	
05	Government's Contribution to National Insurance Scheme	2,814,337	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	\$ 390,803	\$ -	\$ -	\$ -	\$ -	\$ -	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	39,195	-	-	-	-	-	
29	Overtime - Daily Rated Workers	2,160,128	-	-	-	-	-	
30	Allowances - Daily Rated Workers	28,457	-	-	-	-	-	
TOTAL AGRICULTURE		38,012,213	-	-	-	-	-	
003	<u>Marketing</u>							01-003 (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
01	Salaries and C.O.L.A.	2,971,182	-	-	-	-	-	
02	Wages and C.O.L.A.	6,869,647	-	-	-	-	-	
03	Overtime - Monthly Paid Officers	5,723	-	-	-	-	-	
04	Allowances - Monthly Paid Officers	19,318	-	-	-	-	-	
05	Government's Contribution to National Insurance Scheme	847,611	-	-	-	-	-	
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	95,092	-	-	-	-	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	29,335	-	-	-	-	-	
29	Overtime - Daily Rated Workers	492,643	-	-	-	-	-	
TOTAL MARKETING		11,330,551	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
004	<i>Natural Resources and the Environment</i>	\$	\$	\$	\$	\$	\$	01-004 (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
01	Salaries and C.O.L.A.	1,319,144	-	-	-	-	-	
02	Wages and C.O.L.A.	11,495,722	-	-	-	-	-	
04	Allowances - Monthly Paid Officers	39,172	-	-	-	-	-	
05	Government's Contribution to National Insurance Scheme	1,088,476	-	-	-	-	-	
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	160,801	-	-	-	-	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	14,421	-	-	-	-	-	
29	Overtime - Daily Rated Workers	174,679	-	-	-	-	-	
30	Allowances - Daily Rated Workers	49,636	-	-	-	-	-	
TOTAL NATURAL RESOURCES AND THE ENVIRONMENT		14,342,051	-	-	-	-	-	
005	<i>Marine Resources and Fisheries</i>							01-005 (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
01	Salaries and C.O.L.A.	1,009,689	-	-	-	-	-	
02	Wages and C.O.L.A.	521,126	-	-	-	-	-	
05	Government's Contribution to National Insurance Scheme	129,279	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	\$ 8,245	\$ -	\$ -	\$ -	\$ -	\$ -	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	10,116	-	-	-	-	-	
29	Overtime - Daily Rated Workers	12,858	-	-	-	-	-	
TOTAL	MARINE RESOURCES AND FISHERIES	1,691,313	-	-	-	-	-	
09	<u>AGRICULTURE, MARINE AFFAIRS, MARKETING AND THE ENVIRONMENT</u>							
02	<u>GOODS AND SERVICES</u>	54,679,901	-	-	-	-	-	
001	<u>General Administration</u>							02-001 (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
01	Travelling and Subsistence	349,489	-	-	-	-	-	
03	Uniforms	1,845	-	-	-	-	-	
04	Electricity	243,166	-	-	-	-	-	
05	Telephones	1,008,063	-	-	-	-	-	
08	Rent/Lease - Office Accommodation and Storage	2,762,969	-	-	-	-	-	
10	Office Stationery and Supplies	272,973	-	-	-	-	-	
11	Books and Periodicals	3,328	-	-	-	-	-	
13	Maintenance of Vehicles	65,423	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
15	Repairs and Maintenance - Equipment	\$ 75,871	\$ -	\$ -	\$ -	\$ -	\$ -	
16	Contract Employment	7,895,209	-	-	-	-	-	
17	Training	27,700	-	-	-	-	-	
19	Official Entertainment	5,000	-	-	-	-	-	
21	Repairs and Maintenance - Buildings	3,101	-	-	-	-	-	
22	Short Term Employment	656,276	-	-	-	-	-	
23	Fees	93,211	-	-	-	-	-	
27	Official Overseas Travel	2,720	-	-	-	-	-	
28	Other Contracted Services	64,960	-	-	-	-	-	
36	Extraordinary Expenditure	39,205	-	-	-	-	-	
37	Janitorial Services	360,360	-	-	-	-	-	
43	Security Services	192,510	-	-	-	-	-	
57	Postage	3,005	-	-	-	-	-	
61	Insurance	34,059	-	-	-	-	-	
62	Promotions, Publicity and Printing	77,267	-	-	-	-	-	
66	Hosting of Conferences, Seminars and other Functions	249,971	-	-	-	-	-	
TOTAL GENERAL ADMINISTRATION		14,487,681	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
002	<u>Agriculture</u>	\$	\$	\$	\$	\$	\$	02-002 (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
01	Travelling and Subsistence	1,813,274	-	-	-	-	-	
03	Uniforms	5,195	-	-	-	-	-	
04	Electricity	424,440	-	-	-	-	-	
05	Telephones	165,689	-	-	-	-	-	
06	Water and Sewerage Rates	494,333	-	-	-	-	-	
10	Office Stationery and Supplies	172,083	-	-	-	-	-	
11	Books and Periodicals	1,144	-	-	-	-	-	
12	Materials and Supplies	3,969,222	-	-	-	-	-	
13	Maintenance of Vehicles	1,602,987	-	-	-	-	-	
15	Repairs and Maintenance - Equipment	113,703	-	-	-	-	-	
16	Contract Employment	5,724,408	-	-	-	-	-	
17	Training	40,124	-	-	-	-	-	
21	Repairs and Maintenance - Buildings	193,865	-	-	-	-	-	
28	Other Contracted Services	226,871	-	-	-	-	-	
36	Extraordinary Expenditure	500	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
37	Janitorial Services	\$ 115,541	\$ -	\$ -	\$ -	\$ -	\$ -	
43	Security Services	3,714,962	-	-	-	-	-	
61	Insurance	103,744	-	-	-	-	-	
66	Hosting of Conferences, Seminars and other Functions	1,415,879	-	-	-	-	-	
TOTAL AGRICULTURE		20,297,964	-	-	-	-	-	
003	Marketing							02-003 (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
01	Travelling and Subsistence	62,962	-	-	-	-	-	
03	Uniforms	9,884	-	-	-	-	-	
04	Electricity	533,057	-	-	-	-	-	
05	Telephones	197,783	-	-	-	-	-	
06	Water and Sewerage Rates	78,109	-	-	-	-	-	
08	Rent/Lease - Office Accommodation and Storage	775,170	-	-	-	-	-	
10	Office Stationery and Supplies	68,921	-	-	-	-	-	
11	Books and Periodicals	3,546	-	-	-	-	-	
12	Materials and Supplies	211,872	-	-	-	-	-	
13	Maintenance of Vehicles	79,533	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
15	Repairs and Maintenance - Equipment	\$ 82,415	\$ -	\$ -	\$ -	\$ -	\$ -	
16	Contract Employment	2,312,963	-	-	-	-	-	
17	Training	23,763	-	-	-	-	-	
21	Repairs and Maintenance - Buildings	178,224	-	-	-	-	-	
23	Fees	43,901	-	-	-	-	-	
28	Other Contracted Services	456,300	-	-	-	-	-	
37	Janitorial Services	468,775	-	-	-	-	-	
43	Security Services	555,556	-	-	-	-	-	
57	Postage	1,750	-	-	-	-	-	
61	Insurance	40,102	-	-	-	-	-	
62	Promotions, Publicity and Printing	24,711	-	-	-	-	-	
66	Hosting of Conferences, Seminars and other Functions	24,995	-	-	-	-	-	
TOTAL	MARKETING	6,234,292	-	-	-	-	-	
004	<i>Natural Resources and the Environment</i>							02-004 (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
01	Travelling and Subsistence	212,465	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
04	Electricity	159,312	-	-	-	-	-	
05	Telephones	112,143	-	-	-	-	-	
06	Water and Sewerage Rates	41,051	-	-	-	-	-	
08	Rent/Lease - Office Accommodation and Storage	576,800	-	-	-	-	-	
10	Office Stationery and Supplies	35,932	-	-	-	-	-	
11	Books and Periodicals	1,022	-	-	-	-	-	
12	Materials and Supplies	164,679	-	-	-	-	-	
13	Maintenance of Vehicles	116,958	-	-	-	-	-	
15	Repairs and Maintenance - Equipment	49,964	-	-	-	-	-	
16	Contract Employment	3,999,782	-	-	-	-	-	
17	Training	13,477	-	-	-	-	-	
21	Repairs and Maintenance - Buildings	33,986	-	-	-	-	-	
27	Official Overseas Travel	6,084	-	-	-	-	-	
28	Other Contracted Services	283,227	-	-	-	-	-	
37	Janitorial Services	100,624	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
43	Security Services	\$ 1,130,277	\$ -	\$ -	\$ -	\$ -	\$ -	
61	Insurance	60,281	-	-	-	-	-	
62	Promotions, Publicity and Printing	104,896	-	-	-	-	-	
66	Hosting of Conferences, Seminars and other Functions	89,636	-	-	-	-	-	
TOTAL NATURAL RESOURCES AND THE ENVIRONMENT		7,292,596	-	-	-	-	-	
005	<i>Marine Resources and Fisheries</i>							02-005 (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
01	Travelling and Subsistence	136,918	-	-	-	-	-	
03	Uniforms	8,480	-	-	-	-	-	
04	Electricity	179,151	-	-	-	-	-	
05	Telephones	68,278	-	-	-	-	-	
06	Water and Sewerage Rates	54,082	-	-	-	-	-	
10	Office Stationery and Supplies	77,896	-	-	-	-	-	
11	Books and Periodicals	754	-	-	-	-	-	
12	Materials and Supplies	28,528	-	-	-	-	-	
13	Maintenance of Vehicles	90,099	-	-	-	-	-	
15	Repairs and Maintenance - Equipment	141,477	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
16	Contract Employment	\$ 2,934,744	\$ -	\$ -	\$ -	\$ -	\$ -	
17	Training	36,227	-	-	-	-	-	
21	Repairs and Maintenance - Buildings	6,429	-	-	-	-	-	
28	Other Contracted Services	519,412	-	-	-	-	-	
37	Janitorial Services	419,537	-	-	-	-	-	
43	Security Services	1,463,121	-	-	-	-	-	
61	Insurance	152,939	-	-	-	-	-	
62	Promotion, Publicity and Printing	13,600	-	-	-	-	-	
66	Hosting of Conferences, Seminars and other Functions	35,696	-	-	-	-	-	
TOTAL MARINE RESOURCES AND FISHERIES		6,367,368	-	-	-	-	-	
09	<u>AGRICULTURE, MARINE AFFAIRS, MARKETING AND THE ENVIRONMENT</u>							
03	<u>MINOR EQUIPMENT PURCHASES</u>	114,221	-	-	-	-	-	
001	<u>General Administration</u>							03-001 (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
02	Office Equipment	109,856	-	-	-	-	-	
03	Furniture and Furnishings	1,856	-	-	-	-	-	
04	Other Minor Equipment	2,509	-	-	-	-	-	
TOTAL GENERAL ADMINISTRATION		114,221	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>04</u>	<u>CURRENT TRANSFERS AND SUBSIDIES</u>	\$ 4,053,377	\$ -	\$ -	\$ -	\$ -	\$ -	
<u>005</u>	<u>Non-Profit Institutions</u>							<u>04-005</u> (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
01	Contribution to Non-Profit Organisations	44,800	-	-	-	-	-	
TOTAL NON - PROFIT INSTITUTIONS		44,800	-	-	-	-	-	
<u>007</u>	<u>Transfers to Households</u>							<u>04-007</u> (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
02	Retirement, Severance Benefits and Compensation to Injured Workmen	2,683,680	-	-	-	-	-	
TOTAL TRANSFERS TO HOUSEHOLDS		2,683,680	-	-	-	-	-	
<u>008</u>	<u>Subsidies</u>							<u>04-008</u> (Transferred to new Head - 04 Division of Food Production, Forestry and Fisheries)
04	Agricultural Incentive Programme	1,024,897	-	-	-	-	-	
05	Tobago Agricultural Society	300,000	-	-	-	-	-	
TOTAL SUBSIDIES		1,324,897	-	-	-	-	-	
TOTAL EXPENDITURE		132,033,183	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
10	<u>HEALTH, WELLNESS, AND FAMILY DEVELOPMENT</u>	\$ 556,672,464	\$ 471,353,500	\$ 471,353,500	\$ 756,310,900	\$ 284,957,400	\$ -	<i>(Former Head - 10 Health and Social Services) E.C. Minute # 188 of April 26, 2017.</i>
01	<u>PERSONNEL EXPENDITURE</u>	82,832,082	101,141,000	101,141,000	108,224,400	7,083,400	-	
001	<u>General Administration</u>							
01	Salaries and C.O.L.A.	2,751,788	2,600,000	2,600,000	2,775,000	175,000	-	01-001-01 Provision for the payment of increments and temporary officers.
03	Overtime - Monthly Paid Officers	-	20,000	20,000	20,000	-	-	
04	Allowances - Monthly Paid Officers	142,891	130,000	130,000	160,000	30,000	-	
05	Government's Contribution to National Insurance Scheme	192,439	159,000	159,000	243,800	84,800	-	
08	Salaries and COLA (without bodies)	-	100,000	100,000	4,000,000	3,900,000	-	
14	Remuneration to Members of Cabinet /Assembly Appointed Committees	-	-	-	1,038,000	1,038,000	-	01-001-08 Provision for the filling of critical positions.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	17,521	14,000	14,000	23,400	9,400	-	01-001-08 New Sub-Item Remuneration to member of five (5) committees.
TOTAL	GENERAL ADMINISTRATION	3,104,639	3,023,000	3,023,000	8,260,200	5,237,200	-	
002	<u>Hospitals</u>							
01	Salaries and C.O.L.A.	8,372,262	9,000,000	9,000,000	9,000,000	-	-	01-002-03 Provision for increase in overtime work and payment for extra duties previously under 04.
03	Overtime - Monthly Paid Officers	717,489	500,000	500,000	1,250,000	750,000	-	
04	Allowances- Monthly Paid Officers	1,827,752	2,700,000	2,700,000	2,700,000	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
05	Government's Contribution to National Insurance Scheme	\$ 732,677	\$ 850,000	\$ 850,000	\$ 900,000	\$ 50,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	73,150	100,000	100,000	100,000	-	-	
TOTAL HOSPITALS		11,723,330	13,150,000	13,150,000	13,950,000	800,000	-	
<u>003</u>	<u>Health Centres</u>							
01	Salaries and C.O.L.A.	2,833,053	3,600,000	3,600,000	3,600,000	-	-	
04	Allowances - Monthly Paid Officers	1,296,181	1,550,000	1,550,000	1,650,000	100,000	-	<u>01-003-04</u> Provision for additional officers.
05	Government's Contribution to National Insurance Scheme	236,800	490,000	490,000	550,000	60,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	32,252	50,000	50,000	50,000	-	-	
TOTAL HEALTH CENTRES		4,398,286	5,690,000	5,690,000	5,850,000	160,000	-	
<u>004</u>	<u>Public Health and the Environment</u>							
01	Salaries and C.O.L.A.	2,656,894	2,808,000	2,808,000	2,808,000	-	-	
02	Wages and C.O.L.A.	51,936,026	64,482,000	64,482,000	64,482,000	-	-	
03	Overtime - Monthly Paid Officers	73,207	300,000	300,000	300,000	-	-	
04	Allowances - Monthly Paid Officers	11,046	50,000	50,000	175,000	125,000	-	<u>01-004-04</u> Provision for Allowance to full staff component.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
05	Government's Contribution to National Insurance Scheme	\$ 4,721,635	\$ 4,300,000	\$ 4,300,000	\$ 4,800,000	\$ 500,000	\$ -	01-004-05 Provision for increased contribution rates due to payment of increments and Temporary officers. 01-004-20 Provision for family coverage.
20	Government's Contribution to Group Health Plan for Daily Rated Workers	727,494	500,000	500,000	750,000	250,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	28,467	28,000	28,000	37,200	9,200	-	
29	Overtime - Daily Rated Workers	952,220	2,100,000	2,100,000	2,100,000	-	-	
30	Allowances - Daily Rated Workers	1,036,529	1,755,000	1,755,000	1,755,000	-	-	
TOTAL PUBLIC HEALTH AND THE ENVIRONMENT		62,143,518	76,323,000	76,323,000	77,207,200	884,200	-	
005	<i>Social Services</i>							
01	Salaries and C.O.L.A.	1,160,602	2,400,000	2,400,000	2,400,000	-	-	
04	Allowances - Monthly Paid Officers	-	50,000	50,000	50,000	-	-	
05	Government's Contribution to National Insurance Scheme	94,122	253,000	253,000	253,000	-	-	
06	Remuneration to Board Members	198,607	220,000	220,000	222,000	2,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	8,978	32,000	32,000	32,000	-	-	
TOTAL SOCIAL SERVICES		1,462,309	2,955,000	2,955,000	2,957,000	2,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>10</u>	<u>HEALTH, WELLNESS, AND FAMILY DEVELOPMENT</u>	\$	\$	\$	\$	\$	\$	
<u>02</u>	<u>GOODS AND SERVICES</u>	<u>57,070,685</u>	<u>62,261,500</u>	<u>62,261,500</u>	<u>112,559,000</u>	<u>50,297,500</u>	<u>-</u>	
<u>001</u>	<u>General Administration</u>							
01	Travelling and Subsistence	210,660	415,000	415,000	415,000	-	-	
02	Overseas Travel Facilities	34,278	50,000	50,000	350,000	300,000	-	<u>02-001-02</u> Provision for Secretary and Administrator.
04	Electricity	255,166	300,000	300,000	300,000	-	-	
05	Telephones	842,157	800,000	800,000	1,200,000	400,000	-	<u>02-001-05</u> Provision for increased usage and cell phones to senior officers.
06	Water and Sewerage Rates	11,376	20,000	20,000	20,000	-	-	
08	Rent/Lease - Office Accommodation and Storage	5,838,449	3,000,000	3,000,000	5,000,000	2,000,000	-	<u>02-001-08</u> Provision for rental costs at three (3) locations.
10	Office Stationery and Supplies	454,777	420,000	420,000	620,000	200,000	-	<u>02-001-10</u> Provision for increased costs and quantities.
11	Books and Periodicals	12,748	30,000	30,000	58,000	28,000	-	
12	Materials and Supplies	45,673	30,000	30,000	500,000	470,000	-	<u>02-001-12</u> Provision for increased cost and quantities.
13	Maintenance of Vehicles	91,246	100,000	100,000	400,000	300,000	-	<u>02-001-13</u> Provision for existing and new vehicles to be acquired.
15	Repairs and Maintenance - Equipment	70,140	100,000	100,000	100,000	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
16	Contract Employment	8,669,087	8,027,000	8,027,000	11,988,900	3,961,900		- 02-001-16 Provision for contract gratuity, increased salaries and additional staff.
17	Training	-	500,000	500,000	1,273,000	773,000		- 02-001-17 Provision for increased personnel in a wider variety of related training.
19	Official Entertainment	-	100,000	100,000	240,000	140,000		- 02-001-19 Provision for meeting with additional ushers/dignitaries.
21	Repairs and Maintenance - Buildings	76,385	50,000	50,000	735,000	685,000		- 02-001-21 - Provision for repairs to make building OSH compliant.
22	Short Term Employment	1,056,176	1,500,000	1,500,000	2,000,000	500,000		- 02-001-22 Provision for increased personnel.
27	Official Overseas Travel	-	50,000	50,000	250,000	200,000		- 02-001-27 Provision for additional persons to attend conferences.
28	Other Contracted Services	70,025	200,000	200,000	205,200	5,200		-
37	Janitorial Services	411,907	1,000,000	1,000,000	1,000,000	-		-
43	Security Services	2,276,736	2,500,000	2,500,000	2,563,700	63,700		-
57	Postage	1,420	2,000	2,000	6,000	4,000		-
58	Medical Expenses	-	10,000	10,000	150,000	140,000		- 02-001-58 Provision for increased expenses for Secretary.
61	Insurance	32,872	65,000	65,000	65,000	-		-
62	Promotions, Publicity and Printing	62,395	100,000	100,000	500,000	400,000		- 02-001-62 Provision for increased activities.
65	Expenses of Cabinet Appointed Bodies	-	-	-	135,000	135,000		- 02-001-65 New Sub-Item
66	Hosting of Conferences, Seminars and other Functions	255,569	500,000	500,000	800,000	300,000		- 02-001-66 Provision for increase in the number of functions and conferences.
TOTAL GENERAL ADMINISTRATION		20,779,242	19,869,000	19,869,000	30,874,800	11,005,800		-

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
<u>002</u>	<u>Hospitals</u>							
01	Travelling and Subsistence	-	52,000	52,000	310,500	258,500	-	<u>02-002-01</u> Provision for increased frequency and cost of travel.
03	Uniforms	54,395	65,000	65,000	134,400	69,400	-	<u>02-002-03</u> Provision for increased personnel and costs.
TOTAL HOSPITALS		54,395	117,000	117,000	444,900	327,900	-	
<u>003</u>	<u>Health Centres</u>							
01	Travelling and Subsistence	216,632	700,000	700,000	1,000,000	300,000	-	<u>02-003-01</u> Provision for increased visits.
03	Uniforms	10,687	50,000	50,000	50,000	-	-	
05	Telephones	-	20,000	20,000	76,300	56,300	-	
10	Office Stationery and Supplies	26,263	50,000	50,000	105,000	55,000	-	
11	Books and Periodicals	-	10,000	10,000	137,000	127,000	-	<u>02-003-11</u> Provision to acquire books to rebuild library.
12	Materials and Supplies	-	50,000	50,000	120,800	70,800	-	
13	Maintenance of Vehicles	16,920	30,000	30,000	100,000	70,000	-	
15	Repairs and Maintenance - Equipment	26,086	50,000	50,000	155,000	105,000	-	<u>02-003-15</u> Provision to deal with aging equipment.
16	Contract Employment	1,889	600,000	600,000	1,229,700	629,700	-	<u>02-003-16</u> Provision for the employment of key Health personnel.
28	Other Contracted Services	42,152	35,000	35,000	35,000	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
61	Insurance	\$ 14,967	\$ 20,000	\$ 20,000	\$ 203,000	\$ 183,000	\$ -	
62	Promotions, Publicity and Printing	7,112	30,000	30,000	460,000	430,000	-	02-003-62 Provision for expansion of service of the Primary Health level.
TOTAL HEALTH CENTRES		362,708	1,645,000	1,645,000	3,671,800	2,026,800	-	
<u>004</u>	<u>Public Health and the Environment</u>							
01	Travelling and Subsistence	857,808	880,000	880,000	2,391,500	1,511,500	-	02-004-01 Provision for increased visits
03	Uniforms	27,816	50,000	50,000	50,000	-	-	
04	Electricity	77,304	80,000	80,000	137,000	57,000	-	
05	Telephones	279,200	250,000	250,000	502,600	252,600	-	02-004-05 Provision for increased usage and cell phones.
06	Water and Sewerage Rates	4,056	20,000	20,000	56,000	36,000	-	
08	Rent/Lease - Office Accommodation and Storage	66,000	100,000	100,000	246,000	146,000	-	02-004-08 Provision for increased rent for four office buildings in Roxborough due to the decentralisation of the services.
09	Rent/Lease - Vehicles and Equipment	2,359,050	500,000	500,000	4,440,000	3,940,000	-	02-004-09 Provision for increased rental of equipment to clear rivers and emergency use at Studley Park Landfill.
10	Office Stationery and Supplies	128,913	200,000	200,000	1,142,800	942,800	-	02-004-10 Provision for increased costs and quantity.
11	Books and Periodicals	-	20,000	20,000	40,800	20,800	-	
12	Materials and Supplies	1,144,634	2,600,000	2,600,000	7,106,900	4,506,900	-	02-004-12 Provision for increased costs and quantity to optimize the labour force.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
13	Maintenance of Vehicles	\$ 238,408	\$ 500,000	\$ 500,000	\$ 1,755,000	\$ 1,255,000	\$ -	- 02-004-13 Provision for increased costs to deal with aging vehicles.
15	Repairs and Maintenance - Equipment	75,835	150,000	150,000	1,017,000	867,000	-	- 02-004-15 Provision for increased repairs due to aging equipment.
16	Contract Employment	1,159,122	1,300,000	1,300,000	2,834,900	1,534,900	-	- 02-004-16 Provision for increased gratuity payments.
21	Repairs and Maintenance - Buildings	87,047	10,000	10,000	2,600,000	2,590,000	-	- 02-004-21 Provision for repairs to older buildings affected by sea blast.
28	Other Contracted Services	11,490,922	10,000,000	10,000,000	21,000,000	11,000,000	-	- 02-004-28 Provision for increased scavenging contracts.
36	Extraordinary Expenditure	11,500	20,000	20,000	200,000	180,000	-	- 02-004-36 Provision for unanticipated expenses.
57	Postage	-	2,000	2,000	2,500	500	-	-
61	Insurance	83,250	194,000	194,000	195,000	1,000	-	-
62	Promotions, Publicity and Printing	-	300,000	300,000	1,000,000	700,000	-	- 02-004-62 Provision for increased activities to create awareness.
66	Hosting of Conferences, Seminars and other Functions	79,244	200,000	200,000	725,000	525,000	-	- 02-004-66 Provision for increased activities.
68	Water Trucking	-	100,000	100,000	286,000	186,000	-	- 02-004-68 Provision for increased use for this service.
TOTAL PUBLIC HEALTH AND THE ENVIRONMENT		18,170,109	17,476,000	17,476,000	47,729,000	30,253,000	-	
005	<u>Social Services</u>							
01	Travelling and Subsistence	382,113	720,000	720,000	1,021,700	301,700	-	- 02-005-01 Provision for utilization of schedule positions.
04	Electricity	45,715	150,000	150,000	742,500	592,500	-	- 02-005-04 Provision for additional buildings.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
05	Telephones	\$ 243,366	\$ 300,000	\$ 300,000	\$ 700,000	\$ 400,000	\$ -	02-005-05 Provision for additional personnel and usage.
08	Rent/Lease - Office Accommodation and Storage	2,748,116	3,200,000	3,200,000	3,200,000	-	-	
10	Office Stationery and Supplies	161,525	200,000	200,000	772,400	572,400	-	02-005-10 Provision for increased cost and quantities.
11	Books and Periodicals	-	30,000	30,000	30,000	-	-	
12	Materials and Supplies	22,289	40,000	40,000	40,000	-	-	
13	Maintenance of Vehicles	34,714	65,000	65,000	304,000	239,000	-	02-005-13 Provision for increased repairs due to aging vehicles.
15	Repairs and Maintenance - Equipment	5,591	50,000	50,000	110,000	60,000	-	
16	Contract Employment	8,322,196	9,720,000	9,720,000	11,399,700	1,679,700	-	02-005-16 Provision for outstanding contract gratuity and additional employees.
21	Repairs and Maintenance - Buildings	32,968	400,000	400,000	430,000	30,000	-	
37	Janitorial Services	-	200,000	200,000	560,000	360,000	-	02-005-37 Provision for service at additional buildings.
43	Security Services	1,959,722	1,500,000	1,500,000	2,000,000	500,000	-	02-005-43 Provision for increased cost of service.
57	Postage	-	1,000	1,000	2,000	1,000	-	
61	Insurance	33,400	46,000	46,000	46,000	-	-	
62	Promotions, Publicity and Printing	33,702	300,000	300,000	450,000	150,000	-	02-005-62 Provision for increased advertising to educate the public.
66	Hosting of Conferences, Seminars and other Functions	48,710	500,000	500,000	1,015,000	515,000	-	02-005-66 Provision for increased functions.
TOTAL SOCIAL SERVICES		14,074,127	17,422,000	17,422,000	22,823,300	5,401,300	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>007</u>	<u>Probation Services</u>	\$	\$	\$	\$	\$	\$	
16	Contract Employment	282,799	800,000	800,000	800,000	-	-	
TOTAL PROBATION SERVICES		282,799	800,000	800,000	800,000	-	-	
<u>008</u>	<u>Litter Eradication Programme</u>							
04	Electricity	-	5,000	5,000	26,500	21,500	-	
05	Telephones	-	10,000	10,000	10,000	-	-	
10	Office Stationery and Supplies	-	10,000	10,000	10,000	-	-	
12	Materials and Supplies	70,141	500,000	500,000	992,000	492,000	-	<u>02-008-12</u> Provision for expanded operations.
15	Repairs and Maintenance - Equipment	-	15,000	15,000	25,000	10,000	-	
16	Contract Employment	2,608,917	2,891,000	2,891,000	2,891,000	-	-	
28	Other Contracted Services	609,338	900,000	900,000	900,000	-	-	
57	Postage	-	1,000	1,000	1,000	-	-	
61	Insurance	-	-	-	-	-	-	
62	Promotions, Publicity and Printing	-	10,000	10,000	17,500	7,500	-	
TOTAL LITTER ERADICATION PROGRAMME		3,288,396	4,342,000	4,342,000	4,873,000	531,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
009	<u>Gender Affairs</u>	\$	\$	\$	\$	\$	\$	
08	Rent / Lease - Office Accommodation and Storage	-	50,000	50,000	96,000	46,000	-	
10	Office Stationery and Supplies	-	30,000	30,000	63,300	33,300	-	
11	Books and Periodicals	-	10,000	10,000	10,000	-	-	
16	Contract Employment	-	200,000	200,000	620,900	420,900	-	02-009-16 Provision for additional workers and contract gratuity.
57	Postage	-	500	500	500	-	-	
62	Promotions, Publicity and Printing	33,925	100,000	100,000	197,500	97,500	-	
66	Hosting of Conferences, Seminars and Other Functions	24,984	200,000	200,000	354,000	154,000	-	02-009-66 Provision for hosting International Days (Women's Day, Men's day, Child abuse etc.).
TOTAL GENDER AFFAIRS		58,909	590,500	590,500	1,342,200	751,700	-	
<u>10</u>	<u>HEALTH, WELLNESS, AND FAMILY DEVELOPMENT</u>							
<u>03</u>	<u>MINOR EQUIPMENT PURCHASES</u>	1,342,020	1,021,000	1,021,000	8,037,500	7,016,500	-	
<u>001</u>	<u>General Administration</u>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	50,000	50,000	605,500	555,500	-	03-001-02 (See details)
03	Furniture and Furnishings	-	54,000	54,000	68,600	14,600	-	03-001-03 (See details)
04	Other Minor Equipment	-	35,000	35,000	35,000	-	-	03-001-04 (See Details)
TOTAL GENERAL ADMINISTRATION		-	139,000	139,000	709,100	570,100	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
003	<u>Health Centres</u>							
01	Vehicles	-	-	-	675,000	675,000	-	03-003-01 (See Details)
02	Office Equipment	-	30,000	30,000	233,000	203,000	-	03-003-02 (See Details)
03	Furniture and Furnishings	-	50,000	50,000	55,000	5,000	-	03-003-03 (See Details)
04	Other Minor Equipment	-	50,000	50,000	273,000	223,000	-	03-003-04 (See Details)
TOTAL HEALTH CENTRES		-	130,000	130,000	1,236,000	1,106,000	-	
004	<u>Public Health and the Environment</u>							
01	Vehicles	1,342,020	-	-	4,189,500	4,189,500	-	03-004-01 (See Details)
02	Office Equipment	-	100,000	100,000	250,000	150,000	-	03-004-02 (See Details)
03	Furniture and Furnishings	-	100,000	100,000	282,000	182,000	-	03-004-03 (See Details)
04	Other Minor Equipment	-	100,000	100,000	253,000	153,000	-	03-004-04 (See Details)
TOTAL PUBLIC HEALTH AND THE ENVIRONMENT		1,342,020	300,000	300,000	4,974,500	4,674,500	-	
005	<u>Social Services</u>							
01	Vehicles	-	-	-	247,500	247,500	-	03-005-01 (See Details)
02	Office Equipment	-	78,000	78,000	655,000	577,000	-	03-005-02 (See Details)
03	Furniture and Furnishings	-	88,000	88,000	88,000	-	-	03-005-03 (See Details)
04	Other Minor Equipment	-	9,000	9,000	9,400	400	-	03-005-04 (See Details)
TOTAL SOCIAL SERVICES		-	175,000	175,000	999,900	824,900	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>008</u>	<u>Litter Eradication Programme</u>	\$	\$	\$	\$	\$	\$	
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	104,000	104,000	-	-	104,000	
03	Furniture and Furnishings	-	55,000	55,000	-	-	55,000	
04	Other Minor Equipment	-	8,000	8,000	8,000	-	-	<u>03-008-04</u> (See Details)
TOTAL LITTER ERADICATION PROGRAMME		-	167,000	167,000	8,000	-	159,000	
<u>009</u>	<u>Gender Affairs</u>							
02	Office Equipment	-	51,000	51,000	51,000	-	-	<u>03-009-02</u> (See Details)
03	Furniture and Furnishings	-	45,000	45,000	45,000	-	-	<u>03-009-03</u> (See Details)
04	Other Minor Equipment	-	14,000	14,000	14,000	-	-	<u>03-009-04</u> (See Details)
TOTAL GENDER AFFAIRS		-	110,000	110,000	110,000	-	-	
<u>04</u>	<u>CURRENT TRANSFERS AND SUBSIDIES</u>	415,427,677	306,930,000	306,930,000	527,490,000	220,560,000	-	
<u>005</u>	<u>Non-Profit Institutions</u>							
06	Special Social Programmes	3,564,566	2,000,000	2,000,000	5,200,000	3,200,000	-	<u>04-05-06</u> Provision for expanded services.
08	Contribution to Non-Profit Organisations	58,101	300,000	300,000	1,350,000	1,050,000	-	<u>04-05-08</u> Provision for expanded services.
TOTAL NON - PROFIT INSTITUTIONS		3,622,667	2,300,000	2,300,000	6,550,000	4,250,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
<u>007</u>	<u>Households</u>	\$	\$	\$	\$	\$	\$	
02	Retirement, Severance Benefits and Compensation to Injured Workmen	1,041,587	1,500,000	1,500,000	3,380,000	1,880,000	-	<u>04-007-02</u> Provision for increased number of retirees.
03	Assistance to Home for the Aged	19,005	30,000	30,000	260,000	230,000	-	<u>04-007-03</u> Provision for expanded services
04	Emergency Cases Fund	164,102	800,000	800,000	3,000,000	2,200,000	-	<u>04-007-04</u> Provision for expanded services
06	The Children's Authority of Trinidad and Tobago	-	100,000	100,000	200,000	100,000	-	<u>04-007-06</u> Provision for expanded services
07	Foster Care Service	215,795	200,000	200,000	1,000,000	800,000	-	<u>04-007-07</u> Provision for an increase in the need for this service.
TOTAL TRANSFERS TO HOUSEHOLDS		1,440,489	2,630,000	2,630,000	7,840,000	5,210,000	-	
<u>009</u>	<u>Other Transfers</u>							
05	Grants To Necessitous Patients	531,404	2,000,000	2,000,000	3,000,000	1,000,000	-	<u>04-009-05</u> Provision for expanded services.
07	Tobago Regional Health Authority	409,833,117	300,000,000	300,000,000	510,100,000	210,100,000	-	<u>04-009-07</u> Provision for increased staff and training.
TOTAL OTHER TRANSFERS		410,364,521	302,000,000	302,000,000	513,100,000	211,100,000	-	
TOTAL EXPENDITURE		556,672,464	471,353,500	471,353,500	756,310,900	284,957,400	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
11	<u>SETTLEMENTS, URBAN RENEWAL, AND PUBLIC UTILITIES</u>	19,062,346	15,748,700	15,748,700	35,462,168	19,713,468	-	<i>(Former Head - 11 Settlements and Labour)</i> <i>E.C. Minute # 188 of April 26, 2017.</i>
01	<u>PERSONNEL EXPENDITURE</u>	2,310,874	2,562,700	2,562,700	5,441,828	1,864,128	-	
001	<u>General Administration</u>							
01	Salaries and C.O.L.A.	1,694,583	1,410,000	1,644,607	1,809,000	164,393	-	01-001-01 Provision for Temporary Officers and increments.
04	Allowances - Monthly Paid Officers	100,059	95,000	96,480	96,480	-	-	
05	Government's Contribution to National Insurance Scheme	112,877	95,000	120,388	149,000	28,612	-	
08	Salaries and C.O.L.A. (without bodies)	-	100,000	-	389,304	389,304	-	01-001-08 Provision for the filling of critical vacant positions.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	12,476	11,000	21,862	21,744	-	118	
TOTAL GENERAL ADMINISTRATION		1,919,995	1,711,000	1,883,337	2,465,528	582,191	-	
002	<u>Settlements</u>							
01	Salaries and C.O.L.A.	-	320,000	224,927	320,000	95,073	-	
02	Wages and C.O.L.A.	342,438	400,000	341,000	1,203,100	862,100	-	01-002-02 Provision for casual workers
05	Government's Contribution to National Insurance Scheme	29,615	95,000	76,432	400,000	323,568	-	01-002-05 Provision for casual workers.
20	Government's Contribution to Group Health Plan - Daily Rated Workers	5,304	5,000	5,304	6,200	896	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	1,700	1,700	2,000	300	-	
29	Overtime Daily Rated Workers	13,522	30,000	30,000	30,000	-	-	
TOTAL SETTLEMENTS		390,879	851,700	679,363	1,961,300	1,281,937	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
<i>New</i>	<i>Electrical Inspectorate</i>							
01	Salaries and C.O.L.A.	-	-	-	900,000	900,000	-	<i>Transferred from Infrastructure, Quarries and the Environment. EC Min. #188 of April 26, 2017</i>
05	Government's Contribution to National Insurance Scheme	-	-	-	100,000	100,000	-	
27	Government's Contribution to Group Health Insurance- Monthly Paid Officers	-	-	-	15,000	15,000	-	
TOTAL ELECTRICAL INSPECTORATE		-	-	-	1,015,000	1,015,000	-	
<i>11</i>	<i>SETTLEMENTS, URBAN RENEWAL, AND PUBLIC UTILITIES</i>							
<i>02</i>	<i>GOODS AND SERVICES</i>	15,993,261	12,897,000	12,897,000	29,448,440	16,551,440	-	
<i>001</i>	<i>General Administration</i>							
01	Travelling and Subsistence	200,850	150,000	150,000	335,340	185,340	-	02-001-01 Provision for increased frequency of travel.
02	Overseas Travel Facilities	-	94,000	-	89,900	89,900	-	
04	Electricity	177,153	100,000	100,000	189,000	89,000	-	
05	Telephones	357,140	296,000	296,000	305,100	9,100	-	
08	Rent/Lease - Office Accommodation and Storage	2,347,826	2,000,000	2,347,827	2,500,000	152,173	-	02-001-08 Provision for increased cost.
10	Office Stationery and Supplies	162,591	250,000	162,600	634,900	472,300	-	02-001-10 Provision for increased quantity and cost.
11	Books and Periodicals	14,144	20,000	15,000	32,400	17,400	-	
12	Materials and Supplies	79,849	20,000	20,000	20,000	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
13	Maintenance of Vehicles	87,785	100,000	80,000	100,000	20,000	-	
15	Repairs and Maintenance - Equipment	30,984	50,000	30,000	117,000	87,000	-	
16	Contract Employment	4,723,904	3,000,000	3,000,000	7,489,000	4,489,000	-	02-001-16 Provision for the payment of gratuity and additional workers due to re-alignment of THA.
17	Training	27,235	150,000	-	150,000	150,000	-	02-001-17 Provision for increased programmes.
19	Official Entertainment	8,761	40,000	10,000	40,000	30,000	-	
21	Repairs and Maintenance - Buildings	19,773	100,000	30,000	100,000	70,000	-	
22	Short Term Employment	535,737	600,000	1,285,573	1,906,000	620,427	-	02-001-22 Provision for increased summer employment.
23	Fees	67,152	50,000	50,000	204,200	154,200	-	02-001-23 Provision for increase in range of services required.
27	Official Overseas Travel	-	50,000	-	147,700	147,700	-	02-001-27 Provision for increase travel and rates
28	Other Contracted Services	90,298	150,000	100,000	209,400	109,400	-	02-001-28 Provision for increased contract costs.
36	Extraordinary Expenditure	3,000	18,000	-	18,000	18,000	-	
37	Janitorial Services	201,248	150,000	150,000	211,100	61,100	-	
42	Streetlighting	-	-	-	5,000,000	5,000,000	-	02-001-42 (New Sub-Item) Transferred from Division of Infrastructure, Quarries and the Environment.
43	Security Services	589,351	400,000	590,000	713,400	123,400	-	02-001-43 Provision for increased security costs.
50	Housing and Accommodation	-	-	-	60,000	60,000	-	02-001-50 New Transferred from Infrastructure, Quarries and the Environment.
57	Postage	1,875	3,000	3,000	3,000	-	-	
58	Medical Expenses	-	-	-	50,000	50,000	-	02-001-58 New Sub-Item.
61	Insurance	19,672	30,000	30,000	30,000	-	-	
62	Promotions, Printing and Publicity	51,464	100,000	75,000	500,000	425,000	-	02-001-62 Provision for increased coverage.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
66	Hosting of Conferences, Seminars and other Functions	\$ 156,099	\$ 250,000	\$ 150,000	\$ 500,000	\$ 350,000	\$ -	02-001-66 Provision for increase in scope of functions
99	Employees Assistance Programme	-	50,000	-	50,000	50,000	-	
TOTAL GENERAL ADMINISTRATION		9,953,891	8,221,000	8,675,000	21,705,440	13,030,440	-	
002	<u>Settlements</u>							
01	Travelling and Subsistence	-	80,000	-	80,000	80,000	-	
03	Uniforms	-	10,000	-	10,000	10,000	-	
05	Telephones	20,560	50,000	30,000	50,000	20,000	-	
10	Office Stationery and Supplies	58,151	100,000	60,000	100,000	40,000	-	
11	Books and Periodicals	-	3,000	-	3,000	3,000	-	
12	Materials and Supplies	919	2,000	2,000	2,000	-	-	
13	Maintenance of Vehicles	11,052	20,000	15,000	20,000	5,000	-	
15	Repairs and Maintenance - Equipment	29,174	13,000	13,000	13,000	-	-	
16	Contract Employment	4,748,440	4,000,000	4,000,000	6,609,000	2,609,000	-	02-002-16 Provision for additional staff and outstanding gratuity.
17	Training	-	30,000	-	39,000	39,000	-	
21	Repairs and Maintenance - Buildings	8,644	86,000	10,000	86,000	76,000	-	
27	Official Overseas Travel	-	100,000	-	148,000	148,000	-	02-002-27 Provision for increased participation of international events.
28	Other Contracted Services	5,062	50,000	10,000	50,000	40,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
57	Postage	\$ 705	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	
62	Promotions, Publicity and Printing	3,713	50,000	40,000	50,000	10,000	-	
66	Hosting of Conferences, Seminars and other Functions	24,940	80,000	40,000	80,000	40,000	-	
TOTAL SETTLEMENTS		4,911,360	4,676,000	4,222,000	7,342,000	3,120,000	-	
003	<u>Labour</u>							02-003 (Transferred to Head - 07 Community Development, Enterprise Development and Culture)
05	Telephones	1,136	-	-	-	-	-	
10	Office Stationery and Supplies	40,632	-	-	-	-	-	
11	Books and Periodicals	218	-	-	-	-	-	
13	Maintenance of Vehicles	16,419	-	-	-	-	-	
16	Contract Employment	1,006,097	-	-	-	-	-	
17	Training	11,421	-	-	-	-	-	
62	Promotions, Publicity and Printing	2,397	-	-	-	-	-	
66	Hosting of Conferences, Seminars and other Functions	49,690	-	-	-	-	-	
TOTAL LABOUR		1,128,010	-	-	-	-	-	
New	<u>Electrical Inspectorate</u>							
01	Travelling and Subsistence	-	-	-	300,000	300,000	-	<i>Transferred from Infrastructure, Quarries and the Environment. EC Min. #188 of April 26, 2017</i>
05	Telephones	-	-	-	26,000	26,000	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
10	Office Stationery and Supplies	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	
13	Maintenance of Vehicle	-	-	-	10,000	10,000	-	
15	Repairs and Maintenance - Equipment	-	-	-	15,000	15,000	-	
TOTAL ELECTRICAL INSPECTORATE		-	-	-	401,000	401,000	-	
<u>11</u>	<u>SETTLEMENTS, URBAN RENEWAL, AND PUBLIC UTILITIES</u>							
<u>03</u>	<u>MINOR EQUIPMENT PURCHASES</u>	758,211	269,000	269,000	537,900	268,900	-	
<u>001</u>	<u>General Administration</u>							
01	Vehicles	493,427	-	-	-	-	-	03-001-01 (See Details)
02	Office Equipment	83,166	100,000	78,000	104,000	26,000	-	03-001-02 (See Details)
03	Furniture and Furnishings	7,399	50,000	50,000	40,300	-	9,700	03-001-03 (See Details)
04	Other Minor Equipment	29,930	20,000	42,000	267,500	225,500	-	03-001-04 (See Details)
TOTAL GENERAL ADMINISTRATION		613,922	170,000	170,000	411,800	241,800	-	
<u>002</u>	<u>Settlements</u>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	74,701	42,000	42,000	54,000	12,000	-	03-002-02 (See Details)
03	Furniture and Furnishings	14,445	53,000	53,000	41,000	-	12,000	03-002-03 (See Details)
04	Other Minor Equipment	5,411	4,000	4,000	4,000	-	-	03-002-04 (See Details)
TOTAL SETTLEMENTS		94,557	99,000	99,000	99,000	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
003	<u>Labour</u>	\$	\$	\$	\$	\$	\$	03-003 (Transferred to Head - 07 Community Development, Enterprise Development and Culture)
02	Office Equipment	35,999	-	-	-	-	-	
03	Furniture and Furnishings	11,938	-	-	-	-	-	
04	Other Minor Equipment	1,795	-	-	-	-	-	
TOTAL LABOUR		49,732	-	-	-	-	-	
New	<u>Electrical Inspectorate</u>							<i>Transferred from Infrastructure, Quarries and the Environment. EC Min. #188 of April 26, 2017</i>
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	-	-	14,900	14,900	-	
03	Furniture and Furnishings	-	-	-	-	-	-	
04	Other Minor Equipment	-	-	-	12,200	12,200	-	
TOTAL ELECTRICAL INSPECTORATE		-	-	-	27,100	27,100	-	
04	<u>CURRENT TRANSFERS AND SUBSIDIES</u>	-	20,000	20,000	34,000	14,000	-	
005	<u>Non-Profit Institutions</u>							
01	Contribution to Non-Profit Organisations	-	-	-	-	-	-	
TOTAL NON-PROFIT INSTITUTIONS		-	-	-	-	-	-	
007	<u>Households</u>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	-	20,000	20,000	34,000	14,000	-	
TOTAL TRANSFERS TO HOUSEHOLDS		-	20,000	20,000	34,000	14,000	-	
TOTAL EXPENDITURE		19,062,346	15,748,700	15,748,700	35,462,168	19,713,468	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
<u>12</u>	<u>PLANNING AND DEVELOPMENT</u>	<u>11,830,459</u>	-	-	-	-	-	
<u>01</u>	<u>PERSONNEL EXPENDITURE</u>	<u>1,368,951</u>	-	-	-	-	-	
<u>001</u>	<u>General Administration</u>							<u>01-001</u> (Now under Head - 02 Office of the Chief Secretary - General Administration)
01	Salaries and C.O.L.A.	1,261,624	-	-	-	-	-	
04	Allowances - Monthly Paid Officers	6,561	-	-	-	-	-	
05	Government's Contribution to National Insurance Scheme	92,922	-	-	-	-	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	7,844	-	-	-	-	-	
TOTAL GENERAL ADMINISTRATION		1,368,951	-	-	-	-	-	
<u>12</u>	<u>PLANNING AND DEVELOPMENT</u>							
<u>02</u>	<u>GOODS AND SERVICES</u>	<u>10,404,383</u>	-	-	-	-	-	
<u>001</u>	<u>General Administration</u>							<u>02-001</u> (Now under Head - 02 Office of the Chief Secretary - General Administration)
01	Travelling and Subsistence	274,648	-	-	-	-	-	
04	Electricity	16,721	-	-	-	-	-	
05	Telephones	135,708	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
08	Rent/Lease - Office Accommodation and Storage	\$ 1,713,348	\$ -	\$ -	\$ -	\$ -	\$ -	
10	Office Stationery and Supplies	40,168	-	-	-	-	-	
11	Books and Periodicals	1,489	-	-	-	-	-	
12	Materials and Supplies	2,103	-	-	-	-	-	
13	Maintenance of Vehicles	23,074	-	-	-	-	-	
15	Repairs and Maintenance - Equipment	20,077	-	-	-	-	-	
16	Contract Employment	2,185,838	-	-	-	-	-	
17	Training	2,500	-	-	-	-	-	
21	Repairs and Maintenance - Buildings	4,050	-	-	-	-	-	
37	Janitorial Services	202,500	-	-	-	-	-	
43	Security Services	592,488	-	-	-	-	-	
62	Promotions, Publicity and Printing	7,725	-	-	-	-	-	
66	Hosting of Conferences, Seminars and other Functions	32,380	-	-	-	-	-	
TOTAL GENERAL ADMINISTRATION		5,254,817	-	-	-	-	-	
<i>002</i>	<i>Planning</i>							<i>02-002 (Transferred to Head - 02 Office of the Chief Secretary)</i>
04	Electricity	98,105	-	-	-	-	-	
05	Telephones	95,592	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
10	Office Stationery and Supplies	\$ 19,424	\$ -	\$ -	\$ -	\$ -	\$ -	
11	Books and Periodicals	1,901	-	-	-	-	-	
12	Materials and Supplies	1,316	-	-	-	-	-	
13	Maintenance of Vehicles	35,139	-	-	-	-	-	
15	Repairs and Maintenance - Equipment	26,983	-	-	-	-	-	
16	Contract Employment	1,819,798	-	-	-	-	-	
21	Repairs and Maintenance - Buildings	2,109	-	-	-	-	-	
23	Fees	1,000	-	-	-	-	-	
28	Other Contracted Services	2,632	-	-	-	-	-	
37	Janitorial Services	83,755	-	-	-	-	-	
43	Security Services	244,188	-	-	-	-	-	
61	Insurance	5,436	-	-	-	-	-	
62	Promotions, Publicity and Printing	16,532	-	-	-	-	-	
TOTAL PLANNING		2,453,910	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
004	<u>Land Management</u>	\$	\$	\$	\$	\$	\$	02-004 (Transferred to Head - 02 Office of the Chief Secretary)
05	Telephones	37,316	-	-	-	-	-	
10	Office Stationery and Supplies	48,567	-	-	-	-	-	
11	Books and Periodicals	2,784	-	-	-	-	-	
12	Materials and Supplies	8,195	-	-	-	-	-	
13	Maintenance and Vehicles	29,866	-	-	-	-	-	
15	Repairs Maintenance - Equipment	1,371	-	-	-	-	-	
16	Contract Employment	2,532,855	-	-	-	-	-	
28	Other Contracted Services	19,100	-	-	-	-	-	
61	Insurance	15,602	-	-	-	-	-	
TOTAL LAND MANAGEMENT		2,695,656	-	-	-	-	-	
12	<u>PLANNING AND DEVELOPMENT</u>							03-001 (Now under Head - 02 Office of the Chief Secretary - General Administration)
03	<u>MINOR EQUIPMENT PURCHASES</u>	57,125	-	-	-	-	-	
001	<u>General Administration</u>							
04	Other Minor Equipment	57,125	-	-	-	-	-	
TOTAL GENERAL ADMINISTRATION		57,125	-	-	-	-	-	
TOTAL EXPENDITURE		11,830,459	-	-	-	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
13	<u>SPORTS AND YOUTH AFFAIRS</u>	\$ -	\$ 56,961,200	\$ 56,961,200	\$ 97,063,500	\$ 40,102,300	\$ -	
01	<u>PERSONNEL EXPENDITURE</u>	-	25,623,200	25,492,200	32,419,800	6,927,600	-	
001	<u>General Administration</u>							
01	Salaries and C.O.L.A.	-	550,000	456,900	700,000	243,100	-	01-001-01 Provision for position expected to be transferred.
04	Allowances - Monthly Paid Officers	-	93,000	121,100	176,200	55,100	-	
05	Government's Contribution to National Insurance Scheme	-	232,000	25,000	232,000	207,000	-	01-001-05 Provision for position expected to be transferred.
08	Salaries and C.O.L.A (without bodies)	-	10,000	-	1,500,000	1,500,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	26,000	2,000	26,000	24,000	-	
TOTAL GENERAL ADMINISTRATION		-	911,000	605,000	2,634,200	2,029,200	-	
002	<u>Sports</u>							
01	Salaries and C.O.L.A.	-	250,000	250,000	250,000	-	-	
02	Wages and C.O.L.A.	-	22,000,000	22,000,000	25,000,000	3,000,000	-	01-002-02 Provision for additional casual workers to meet need.
05	Government's Contribution to National Insurance Scheme	-	1,700,000	1,900,000	2,300,000	400,000	-	01-002-05 Provision for casual workers.
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	-	320,000	320,000	400,000	80,000	-	
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	1,000,000	1,000,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	2,200	2,200	3,600	1,400	-	
29	Overtime - Daily Rated Workers	-	300,000	300,000	500,000	200,000	-	01-002-29 Provision for emergency call out work.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
30	Allowances - Daily Rated Workers	\$ -	\$ 140,000	\$ 115,000	\$ 230,000	\$ 115,000	\$ -	01-002-03 Provision for increased works.
TOTAL SPORT		-	24,712,200	24,887,200	29,683,600	4,796,400	-	
003	<u>Youth</u>							
05	Government Contribution to National Insurance Scheme	-	-	-	92,700	92,700	-	
27	Government Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	9,300	9,300	-	
TOTAL YOUTH		-	-	-	102,000	102,000	-	
13	<u>SPORTS AND YOUTH AFFAIRS</u>							
02	<u>GOODS AND SERVICES</u>	-	26,494,000	26,716,500	42,522,900	15,806,400	-	
001	<u>General Administration</u>							
01	Travelling and Subsistence	-	200,000	100,000	350,000	250,000	-	02-001-01 Provision for increased frequency and cost of travel.
02	Overseas Travel Facilities	-	100,000	100,000	197,000	97,000	-	
04	Electricity	-	45,000	45,000	67,500	22,500	-	
05	Telephones	-	250,000	250,000	250,000	-	-	
06	Water and Sewerage Rates	-	20,000	20,000	20,000	-	-	
08	Rent/Lease - Office Accommodation and Storage	-	-	1,263,000	1,920,000	657,000	-	02-001-08 Provision for rental of larger space area.
10	Office Stationery and Supplies	-	100,000	65,000	106,000	41,000	-	
11	Books and Periodicals	-	3,000	3,000	3,000	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
12	Material and Supplies	-	200,000	200,000	300,000	100,000	-	<u>02-001-12</u> Provision for increase usage and cost.
13	Maintenance of Vehicles	-	-	-	135,000	135,000	-	<u>02-001-13</u> New Sub-Item
15	Repairs and Maintenance - Equipment	-	150,000	50,000	200,000	150,000	-	<u>02-001-15</u> Provision for additional equipment acquired for new division.
16	Contract Employment	-	1,500,000	1,500,000	2,500,000	1,000,000	-	<u>02-001-16</u> Provision for outstanding gratuity payments.
17	Training	-	100,000	50,000	135,000	85,000	-	
19	Official Entertainment	-	50,000	50,000	110,000	60,000	-	
21	Repairs and Maintenance - Buildings	-	100,000	100,000	200,000	100,000	-	<u>02-001-21</u> Provision to upgrade to office building.
22	Short Term Employment	-	-	-	963,000	963,000	-	<u>02-001-22</u> New Sub-Item
23	Fees	-	50,000	50,000	180,000	130,000	-	<u>02-001-23</u> Provision for increased cost for service.
27	Official Overseas Travel	-	150,000	150,000	180,000	30,000	-	
37	Janitorial Services	-	360,000	200,000	360,000	160,000	-	<u>02-001-37</u> Provision for service at a larger rented office space.
43	Security Services	-	1,013,000	660,000	945,000	285,000	-	<u>02-001-43</u> Provision for service of a larger rented office space.
57	Postage	-	10,000	10,000	10,900	900	-	
58	Medical Expenses	-	50,000	50,000	50,000	-	-	
61	Insurance	-	-	-	20,000	20,000	-	<u>02-001-61</u> New Sub-Item
62	Promotions, Publicity and Printing	-	150,000	150,000	585,000	435,000	-	<u>02-001-62</u> Provision for wider coverage and frequency to educate the public.
66	Hosting of Conferences, Seminars and other Functions	-	175,000	75,000	200,000	125,000	-	<u>02-001-66</u> Provision for a wider participation at youth forums.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
99	Employee Assistance Programme	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	<u>02-001-99</u> New Sub-Item
TOTAL GENERAL ADMINISTRATION		-	4,776,000	5,141,000	10,062,400	4,921,400	-	
<u>002</u>	<u>Sports</u>							
01	Travelling and Subsistence	-	100,000	60,000	60,000	-	-	
04	Electricity	-	1,900,000	1,840,000	2,000,000	160,000	-	<u>02-002-04</u> Provision for increase usage.
05	Telephones	-	50,000	100,000	100,000	-	-	
06	Water and Sewerage Rates	-	100,000	100,000	180,000	80,000	-	
10	Office Stationery and Supplies	-	100,000	90,000	300,000	210,000	-	<u>02-002-10</u> Provision for increase quantity to service all units.
11	Books and Periodicals	-	-	-	3,700	3,700	-	
12	Materials and Supplies	-	1,000,000	640,000	2,000,000	1,360,000	-	<u>02-002-12</u> Provision for increase usage.
13	Maintenance of Vehicles	-	180,000	290,000	290,000	-	-	
15	Repairs and Maintenance - Equipment	-	100,000	160,000	375,000	215,000	-	<u>02-002-15</u> Provision for extensive repairs to equipment affected by sea blast.
16	Contract Employment	-	11,000,000	11,000,000	13,907,000	2,907,000	-	<u>02-002-16</u> Provision for gratuity payments.
17	Training	-	100,000	35,000	170,000	135,000	-	<u>02-002-17</u> Provision for training in a wider variety of discipline.
21	Repairs and Maintenance - Buildings	-	250,000	250,000	1,000,000	750,000	-	<u>02-002-21</u> Provision to deal with sea blast affecting buildings.
28	Other Contracted Services	-	342,000	700,000	700,000	-	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION	
37	Janitorial Services	\$ -	\$ 15,000	10,000	800,000	790,000	-	02-002-37 Provision for increased services at additional facilities.	
57	Postage	-	500	500	46,100	45,600	-		
61	Insurance	-	20,000	20,000	20,000	-	-		
62	Promotions, Publicity and Printing	-	110,000	110,000	250,000	140,000	-		02-002-62 Provision for wider coverage to educate the public.
66	Hosting of Conferences, Seminars and other Functions	-	300,000	200,000	400,000	200,000	-		02-002-66 Provision for wider participation.
TOTAL SPORTS		-	15,667,500	15,605,500	22,601,800	6,996,300	-		
003	<u>Youth Affairs</u>								
01	Travelling and Subsistence	-	30,000	20,000	-	-	20,000	02-003-01 Expenses transferred to 16 Contract Employment.	
04	Electricity	-	45,000	45,000	110,700	65,700	-		
05	Telephones	-	100,000	100,000	100,000	-	-		
06	Water and Sewerage Rates	-	5,000	5,000	5,000	-	-		
08	Rent/Lease - Office Accommodation and Storage	-	340,000	340,000	340,000	-	-		
10	Office Stationery and Supplies	-	150,000	50,000	220,000	170,000	-	02-003-10 Provision for increased usage to service additional areas.	
11	Books and Periodicals	-	5,000	5,000	57,300	52,300	-		
12	Materials and Supplies	-	25,000	25,000	75,000	50,000	-		
13	Maintenance of Vehicles	-	90,000	80,000	95,000	15,000	-		
15	Repairs and Maintenance - Equipment	-	20,000	20,000	60,000	40,000	-		

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION	
16	Contract Employment	\$ -	\$ 4,225,000	\$ 4,225,000	\$ 6,811,400	\$ 2,586,400	\$ -	02-003-16 Provision for outstanding gratuity payments.	
17	Training	-	30,000	20,000	60,000	40,000	-		
21	Repairs and Maintenance - Buildings	-	10,000	10,000	70,000	60,000	-		
28	Other Contracted Services	-	100,000	250,000	300,000	50,000	-		
37	Janitorial Services	-	15,000	10,000	68,700	58,700	-		
43	Security Services	-	100,000	50,000	627,800	577,800	-		02-003-43 Provision for increased cost and wider coverage.
57	Postage	-	500	500	6,800	6,300	-		
61	Insurance	-	10,000	14,500	51,000	36,500	-		
62	Promotions, Publicity and Printing	-	100,000	100,000	200,000	100,000	-		02-003-62 Provision of wider coverage to educate/inform.
66	Hosting of Conferences, Seminars and other Functions	-	650,000	600,000	600,000	-	-		
TOTAL YOUTH		-	6,050,500	5,970,000	9,858,700	3,888,700	-		
013	<u>SPORTS AND YOUTH AFFAIRS</u>								
03	<u>MINOR EQUIPMENT PURCHASES</u>	-	694,000	694,000	5,920,800	5,226,800	-		
001	<u>General Administration</u>								
01	Vehicles	-	-	-	334,100	334,100	-	03-001-01 (See details)	
02	Office Equipment	-	76,000	76,000	511,500	435,500	-	03-001-02 (See details)	
03	Furniture and Furnishings	-	200,000	68,810	302,000	233,190	-	03-001-03 (See details)	
04	Other Minor Equipment	-	200,000	331,190	546,600	215,410	-	03-001-04 (See details)	
TOTAL GENERAL ADMINISTRATION		-	476,000	476,000	1,694,200	1,218,200	-		

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
002	<u>Sports</u>	\$	\$	\$	\$	\$	\$	
01	Vehicles	-	-	-	643,300	643,300	-	03-002-01 (See details)
02	Office Equipment	-	128,000	128,000	104,000	-	24,000	03-002-02 (See details)
03	Furniture and Furnishings	-	12,000	12,000	130,600	118,600	-	03-002-03 (See details)
04	Other Minor Equipment	-	78,000	78,000	1,063,200	985,200	-	03-002-04 (See details)
TOTAL SPORTS		-	218,000	218,000	1,941,100	1,723,100	-	
003	<u>Youth</u>							
01	Vehicles	-	-	-	875,200	875,200	-	03-003-01 (See details)
02	Office Equipment	-	-	-	376,900	376,900	-	03-003-02 (See details)
03	Furniture and Furnishings	-	-	-	133,400	133,400	-	03-003-03 (See details)
04	Other Minor Equipment	-	-	-	900,000	900,000	-	03-003-04 (See details)
TOTAL YOUTH		-	-	-	2,285,500	2,285,500	-	
04	<u>CURRENT TRANSFERS AND SUBSIDIES</u>	-	4,150,000	4,058,500	16,200,000	12,141,500	-	
005	<u>Non-Profit Institutions</u>							
01	Contribution to Non-Profit Organisations	-	200,000	200,000	200,000	-	-	
02	Assistance to Sporting Organizations	-	2,000,000	2,000,000	4,000,000	2,000,000	-	04-005-02 Provision for increased support to engage more Youth.
03	Youth Development Programme	-	500,000	508,500	3,000,000	2,491,500	-	04-005-03 Provision for increased support to engage more Youth.
04	Assistance to Youth Organizations	-	500,000	500,000	3,000,000	2,500,000	-	04-005-04 Provision for increased support to engage more Youth.
05	Sports Development Programme	-	500,000	400,000	4,000,000	3,600,000	-	04-005-05 Provision for increased support to engage more Youth.
TOTAL NON PROFIT INSTITUTIONS		-	3,700,000	3,608,500	14,200,000	10,591,500	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2019

Sub-Head Item No.	Description	2017 Actual Expenditure	2018 Approved Estimates	2018 Revised Estimates	2019 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
<i>007</i>	<i>Transfers to Households</i>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	-	450,000	450,000	2,000,000	1,550,000	-	04-007-02 Provision for an increase in the number of persons expected to retire in 2019.
TOTAL TRANSFERS TO HOUSEHOLDS		-	450,000	450,000	2,000,000	1,550,000	-	
TOTAL EXPENDITURE		-	56,961,200	56,961,200	97,063,500	40,102,300	-	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			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		
		(5)	Councillor		
1	1	(6)	Clerk, Tobago House of Assembly	Group 5	
1	1	(7)	Deputy Clerk of the Assembly		(7) To be classified by the CPO.
1	1	(8)	Clerk Stenographer IV	30E	
1	1	(9)	Human Resource Officer I	46	
1	1	(10)	Administrative Assistant	35F	
1	1	(11)	Editor of Assembly Debates		(11) To be classified by the CPO.
1	1	(12)	Verbatim Reporter II	35F	
5	5	(13)	Verbatim Reporter I	30E	
1	1	(14)	Library Assistant II	25	
1	1	(15)	Research Assistant I	23	
13	13	(16)	Clerical Establishment -		
			1 Clerk III	24E	
			1 Clerk II	20C	
			2 Clerk Stenographer III	26C	
			3 Clerk Stenographer II	20	
			1 Clerk I	14	
			5 Clerk Typist I	13	
1	1	(17)	Chauffeur/Messenger	17	
1	1	(18)	Printing Operator I	16	
1	1	(19)	Cleaner I	4	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			OFFICE OF MARSHALL OF THE ASSEMBLY		
1	1	(20)	Marshall of the Assembly		(20)-(24) To be clasified by CPO
1	1	(21)	Assembly Audio/Visual Officer		
1	1	(22)	Assembly Chauffeur/Attendant		
1	1	(23)	Assembly Attendant		
1	1	(24)	Food Service Attendant II		
			ACCOUNTING UNIT		
1	1	(25)	Accounting Executive I	54	
2	2	(26)	Accountant I	31C	
4	4	(27)	Accounting Assistant	25E	
9	9	(28)	Clerical Establishment - 4 Clerk II	20C	
			3 Clerk I	14	
			1 Clerk Stenographer II	20	
			1 Clerk Typist I	13	
1	1	(29)	Auditing Assistant	30C	
			OFFICE OF THE CHIEF SECRETARY GENERAL ADMINISTRATION		
		(30)	Chief Secretary		
		(31)	Assistant Secretary		
			Assistant Secretary		

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
1	1	(32)	Chief Administrator	Group 1 C	
1	1	(33)	Executive Secretary	35F	
1	1	(34)	Clerk Stenographer IV	30E	
1	1	(35)	Senior State Counsel	Group L4B	
1	1	(36)	State Counsel II	Group L6A	
HUMAN RESOURCE MANAGEMENT UNIT					
1	1	(37)	Director of Human Resource	67	
1	1	(38)	Senior Human Resource Officer	63	
1	1	(39)	Human Resource Officer III	53E	
1	1	(40)	Human Resource Officer I	46	
1	1	(41)	Administrative Assistant	35F	
1	1	(42)	Temporary Staff: Human Resource Officer III	58E	
10	10	(43)	Clerical Establishment - 3 Clerk III 3 Clerk II 2 Clerk Stenographer I/II 2 Clerk Typist I	24E 20C 15/20 13	
ACCOUNTING UNIT					
1	1	(44)	Accounting Executive I	54	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
ACCOUNTS					
1	1	(45)	Accountant I	31C	
1	1	(46)	Accounting Assistant	25E	
2	2	(47)	Clerk II	20C	
2	2	(48)	Clerk I	14	
CHECK STAFF					
1	1	(49)	Accounting Assistant	25E	
1	1	(50)	Clerk II	20C	
PAY BRANCH					
1	1	(51)	Accountant I	31C	
1	1	(52)	Accounting Assistant	25E	
1	1	(53)	Clerk II	20C	
1	1	(54)	Clerk I	14	
2	2	(55)	Clerk Typist I	13	
FINAL ACCOUNTS					
1	1	(56)	Accounting Assistant	25E	
1	1	(57)	Clerk II	20C	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
<i>EXECUTIVE COUNCIL SECRETARIAT</i>					
1	1	(58)	Executive Council Officer II		(58)-(60) Posts to be classified by the CPO.
1	1	(59)	Executive Council Officer I		
1	1	(60)	Secretary to the Executive Council		
<i>PUBLIC ADMINISTRATION</i>					
2	2	(61)	Administrative Officer IV	54D	
4	4	(62)	Administrative Officer II	46D	
1	1	(63)	Records Manager II	46D	
1	1	(64)	Training Officer I	46	
2	2	(65)	Administrative Assistant	35F	
1	1	(66)	Personnel and Industrial Relations Officer I	35F	
22	22	(67)	Clerical Establishment -		
			5 Clerk IV	30C	
			3 Clerk III	24E	
			6 Clerk II	20C	
			5 Clerk Stenographer II	20	
			3 Clerk Typist I	13	
1	1	(68)	1 Clerk IV	30C	
1	1	(69)	1 Clerk II	20C	
1	1	(70)	1 Clerk Typist I	13	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
REGISTRY					
1	1	(71)	Clerk III	24E	
1	1	(72)	Clerk II	20C	
1	1	(73)	Clerk I	14	
1	1	(74)	Receptionist/Telephone Operator	13	
1	1	(75)	Cleaner I	4	
1	1	(76)	Maid I	4	
1	1	(77)	Vault Attendant I	10	
2	2	(78)	Messenger I	9	
PRINTING AND STATIONERY					
1	1	(79)	Printing Supervisor II	36G	
2	2	(80)	Printing Operator V	28E	(81) One (1) post to be abolished when vacant, CM#2953 dated November 01, 2007
7	7	(81)	Printing Operator II	19F	
1	1	(82)	Printing Operator I	16	
1	1	(83)	Printing Mechanic II	24D	(83) - (84) One (1) post each to be abolished when vacant, CM#2953 dated November 01, 2007
1	1	(84)	Printing Mechanic I	19F	
1	1	(85)	Storekeeper I	24E	
1	1	(86)	Printing Assistant	9	(86) One (1) post to be abolished when vacant, CM#2953 dated November 01, 2007.
INTERNAL AUDIT					
1	1	(87)	Auditor III	53	
2	2	(88)	Auditor II	42E	
4	4	(89)	Auditor I	35F	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
7	7	(90)	Auditing Assistant	30C	
1	1	(91)	Clerk Typist I	13	
PLANNING					
1	1	(92)	Director of Planning	67	The Division of Planning and Development transferred to the Office of the Chief Secretary i.a.w. EC Minute #188 dated 26/04/2017. (92) to (111) Transferred from Division of Planning and Development i. a. w. EC Minute #188 dated 26/04/2017. Previously shown as (819) to (839).
1	1	(93)	Senior Planning Officer	60	
1	1	(94)	Senior Project Analyst	60	
2	2	(95)	Planning Officer II	53E	
2	2	(96)	Project Analyst II	53E	
1	1	(97)	Project Analyst I	46	
2	2	(98)	Project Officer II	49G	
1	1	(99)	Economist II	53E	
2	2	(100)	Planning Officer I	46	
1	1	(101)	Economist I	46	
1	1	(102)	Research Assistant II	35	
1	1	(103)	Research Assistant I	23	
1	1	(104)	Clerk Stenographer II	20	
1	1	(105)	1 Clerk Typist I	13	
5	5	(106)	Clerical Establishment		
			1 Clerk IV	30C	
			1 Clerk II	20C	
			2 Clerk Typist I	13	
			1 Clerk Stenographer I/II	15/20	
1	1	(107)	Chauffeur/Messenger	17	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			DEPARTMENT OF LAND MANAGEMENT		
1	1	(108)	Director of Land Administration	65	
			MONITORING AND MAINTENANCE UNIT		
1	1	(109)	Inspector of State Lands	26C	
2	2	(110)	Assistant Inspector of State Lands	20	
4	4	(111)	State Lands Patrolman	9	
			FINANCE AND THE ECONOMY (formerly Finance and Enterprise Development)		
			GENERAL ADMINISTRATION		
		(112)	Secretary		
1	1	(113)	Clerk Stenographer IV	30E	
1	1	(114)	Administrator	Group 4B	
			BUDGETS		
1	1	(115)	Budget Analyst IV	61	
1	1	(116)	Budget Analyst III	55F	
2	2	(117)	Budget Analyst II	49G	
2	2	(118)	Budget Analyst I	45	
1	1	(119)	Clerk III	24E	
1	1	(120)	Clerk Stenographer II	20	
1	1	(121)	Clerk Typist I	13	
1	1	(122)	Electronic Data Processing Control Clerk	21	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
<i>FINANCE AND ACCOUNTING</i>					
1	1	(123)	Director of Finance	65	
1	1	(124)	Accounting Executive I	54	
1	1	(125)	Accountant II	35G	
1	1	(126)	Accountant I	31C	
3	3	(127)	Accounting Assistant	25E	
13	13	(128)	Clerical Establishment - 5 Clerk II	20C	
			6 Clerk I	14	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer II	20	
<i>CHECK STAFF/ACCOUNTS</i>					
1	1	(129)	Accounting Executive I	54	
2	2	(130)	Accountant II	35G	
2	2	(131)	Accountant I	31C	
1	1	(132)	Paymaster II	32E	
4	4	(133)	Paymaster I	28C	
5	5	(134)	Accounting Assistant	25E	
		(135)	Temporary Staff:		
			1 Cashier II	22B	
1	1	(136)	Cashier II	22B	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
1	1	(137)	Cashier I	15	
44	44	(138)	Clerical Establishment - 1 Clerk III 20 Clerk II 16 Clerk I 1 Clerk Stenographer II 1 Clerk Stenographer I/II 5 Clerk Typist I	24E 20C 14 20 15/20 13	
12	12	(139)	Estate Constable	17/20C	
1	1	(140)	Vault Attendant II	15D	
1	1	(141)	Vault Attendant I	10	
ADMINISTRATIVE SUPPORT STAFF					
1	1	(142)	Clerk IV	30C	
1	1	(143)	Chauffeur/Messenger	17	
1	1	(144)	Receptionist/Telephone Operator	13	
HUMAN RESOURCES					
1	1	(145)	Clerk Typist I	13	
1	1	(146)	Temporary Staff: Human Resource Officer II	53E	
1	1		Human Resource Officer I	46	
INFORMATION TECHNOLOGY					
1	1	(147)	Systems Analyst II	59E	(147) one post created by Cabinet Minute #2738 dated October 12, 2012.
1	1	(148)	Systems Analyst I	55	
2	2	(149)	Computer Technician	34	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
<i>CUSTOMS AND EXCISE</i>					
1	1	(150)	Customs and Excise Supervisor	53F	
1	1	(151)	Customs and Excise Officer III	47E	
2	2	(152)	Customs and Excise Officer II	40	
1	1	(153)	Customs and Excise Officer I	22/31	
2	2	(154)	Coxswain Engineer	21F	
1	1	(155)	Customs and Excise Guard II	28C	
4	4	(156)	Customs and Excise Guard I	19/22C	
1	1	(157)	Clerk Typist I	13	
<i>INLAND REVENUE</i>					
1	1	(158)	Revenue Officer IV	48E	
1	1	(159)	Revenue Officer III	41E	
1	1	(160)	Tax Officer II	41E	
1	1	(161)	Tax Officer I	34	
3	3	(162)	Revenue Officer II	34	
4	4	(163)	Revenue Officer I	22	
8	8	(164)	Clerical Establishment -		
			2 Clerk II	20C	
			4 Clerk I	14	
			1 Clerk Stenographer II	20	
			1 Clerk Typist I	13	
1	1	(165)	Cashier II	22B	
1	1	(166)	Cashier I	15	
1	1	(167)	Vault Attendant I	10	
2	2	(168)	Messenger I	9	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			<i>SUPERNUMERARY</i>		
		(169)	1 Revenue Officer I	22	
			<i>CO-OPERATIVES</i>		
1	1	(170)	Co-operative Officer III	54D	(170) reclassified from 40F- 54D
2	2	(171)	Co-operative Officer II	46D	(171) reclassified from 34F - 46D
3	3	(172)	Co-operative Officer I	35	(172) reclassified from 29 - 35 (created by Cabinet Minute #2853 dated October 25, 2007.)
1	1	(173)	Clerk Typist I	13	
			<i>FOOD PRODUCTION, FORESTRY AND FISHERIES (formerly Agriculture, Marine Affairs and the Environment) GENERAL ADMINISTRATION</i>		
		(174)	Secretary		
1	1	(175)	Administrator	Group 4B	
1	1	(176)	Administrative Officer II	46D	
1	1	(177)	Accountant I	31C	
1	1	(178)	Accounting Assistant	25E	The post of Assistant Secretary is accounted for under Office of the Chief
1	1	(179)	Messenger I	9	Secretary due to realignment of Divisions of the Tobago House of Assembly
3	3	(180)	Storekeeper I	24E	i.a.w. EC Minute # 188 dated 26th April, 2017, previously shown as (175)
40	40	(181)	Clerical Establishment - 1 Clerk IV	30C	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			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 II	20	
			8 Clerk Typist I	13	
		(182)	Temporary Staff -		
			1 Agricultural Officer I	46	(182) one (1) post each of Technical Assistant, Part-time Cleaner, Project Manager and Agricultural Officer 1 to be abolished when vacant. CM#1839 dated July 19, 2007.
			1 Part-Time Cleaner		
			1 Project Manager	53E	
			1 Technical Assistant	40G	
1	1	(183)	Motor Vehicle Driver	17	
			HUMAN RESOURCE		
1	1	(184)	Human Resource Officer III	58E	
1	1	(185)	Human Resource Officer II	53E	
3	3	(186)	Human Resource Officer I	46	
6	6	(187)	Clerical Establishment -		
			1 Clerk III	24E	
			2 Clerk II	20C	
			1 Clerk Stenographer I/II	15/20	
			2 Clerk Typist I	13	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
AGRICULTURE					
1	1	(188)	Director of Agriculture		(188) One (1) post created with effect from October 01, 2007 by CM#1839 dated July 19, 2007. To be classified by Chief Personnel Officer.
1	1	(189)	Technical Officer (Agriculture)	63	(189) One (1) post to be abolished when vacant. Cabinet Minute #1925 dated July 23, 2007.
1	1	(190)	Senior Veterinary Officer	61	
2	2	(191)	Veterinary Officer	56	
1	1	(192)	Agricultural Officer II	53E	
1	1	(193)	Agricultural Engineer I	53	
7	7	(194)	Agricultural Officer I	46	
8	8	(195)	Agricultural Assistant III	40G	
12	12	(196)	Agricultural Assistant II	36F	
29	29	(197)	Agricultural Assistant I	30	
3	3	(198)	Animal Health Assistant	30	
1	1	(199)	Artificial Inseminator Technician II	30D	
2	2	(200)	Artificial Inseminator Technician I	25	
1	1	(201)	Medical Laboratory Technician II	40F	
1	1	(202)	Medical Laboratory Technician I	34C	
		(203)	Temporary Staff: 1 Veterinary Officer	56	
2	2	(204)	Plant Quarantine Guard	15	
1	1	(205)	Laboratory Assistant I	15	
1	1	(206)	Rehabilitation Officer I	46	
1	1	(207)	Audio Visual Equipment Technician	26	
1	1	(208)	Field Interviewer I	25	
1	1	(209)	Senior Environmental Officer		(209)-(211) Six (6) posts created with effect from October 01, 2007 by CM#1839 dated July 19, 2007. (560) - (562) To be classified by Chief Personnel Officer.

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
4	4	(210)	Environmental Officer		
1	1	(211)	Environmental Assistant		
1	1	(212)	Clerk Stenographer I/II	15/20	
1	1	(213)	Livestock Officer	56	
1	1	(214)	Agronomist	56	
1	1	(215)	Plant Pathologist	56	
1	1	(216)	Entomologist	56	
			ADMINISTRATIVE AND ACCOUNTING SUPPORT		
1	1	(217)	Clerk III	24E	
1	1	(218)	Clerk I	14	
1	1	(219)	Clerk Typist I	13	
			PLANNING AND PROJECT UNIT		
1	1	(220)	Planning Officer II	53E	
1	1	(221)	Project Analyst	46	
			ACCOUNTING UNIT		
1	1	(222)	Accounting Executive I	54	
1	1	(223)	Accountant II	35G	
2	2	(224)	Accountant I	31C	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
4	4	(225)	Accounting Assistant	25E	
5	5	(226)	Clerk II	20C	
6	6	(227)	Clerk I	14	
2	2	(228)	Clerk Typist I	13	
<i>KENDAL FARM SCHOOL</i>					
1	1	(229)	Principal, Farm School	53	
2	2	(230)	Farm School Instructor	36F	
1	1	(231)	Warden	35	
1	1	(232)	Hostel Manageress	23	
1	1	(233)	Farm School Demonstrator	30	
1	1	(234)	Motor Vehicle Driver	17	
3	3	(235)	Cook I	16	
1	1	(236)	Stores Clerk I	14	
1	1	(237)	Janitor	6	
1	1	(238)	Stores Attendant	8	
5	5	(239)	Maid I	4	
1	1	(240)	Groundsman	6	
2	2	(241)	Cleaner I	4	
1	1	(242)	Watchman	9	
1	1	(243)	Clerk II	20C	
1	1	(244)	Clerk Typist I	13	
		(245)	Temporary Staff - 2 Watchman	9	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
MARINE RESOURCES AND FISHERIES					
1	1	(246)	Director, Marine Resources and Fisheries	63	
3	3	(247)	Fisheries Officer	53	
3	3	(248)	Trawler Captain I	30C	
6	6	(249)	Fisheries Assistant	20	
2	2	(250)	Deckhand Fisherman	17	
8	8	(251)	Reef Patrolman	17/20C	
1	1	(252)	Motor Vehicle Driver	17	
5	5	(253)	Fisheries Extension Officer	25	
1	1	(254)	Statistical Assistant I	23	
1	1	(255)	Park Manager		(255) To be classified by the Chief Personnel Officer.
1	1	(256)	Clerk Stenographer II	20	
1	1	(257)	Clerk Typist I	13	
4	4	(258)	Cleaner I	4	
1	1	(259)	Fish Culturist	53	
2	2	(260)	Scientific Assistant II	29C	
1	1	(261)	Clerk III	24E	
1	1	(262)	Clerk I	14	
1	1	(263)	Clerk Typist I	13	
1	1	(264)	Trawler Engineer/Fisherman	24	
1	1	(265)	Cook/Fisherman	19	
1	1	(266)	Manager, Fisheries Training Centre		(266) - (272) Nine (9) posts to be classified by Chief Personnel Officer.
1	1	(267)	Reef Patrol Supervisor		
1	1	(268)	Marine Development Officer II		
1	1	(269)	Dive Superintendent		

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
1	1	(270)	Marine Research Officer	36F	
2	2	(271)	Dive Inspection Officer		
2	2	(272)	Marine Development Officer I		
2	2	(273)	Technical Instructor		
NATURAL RESOURCES AND THE ENVIRONMENT					
FORESTRY					
1	1	(274)	Director Natural Resources and the Environment		(274) - (275) To be classified by the Chief Personnel Officer.
1	1	(275)	Manager Natural Resources		
		(276)	Temporary Staff - 1 Assistant Conservator of Forests	46	
1	1	(277)	Assistant Conservator of Forests	46	
2	2	(278)	Forester II	35F	
4	4	(279)	Forester I	31C	
1	1	(280)	Game Warden II	31C	
1	1	(281)	Game Warden I	21/24C	
1	1	(282)	Forest Ranger II	31C	
2	2	(283)	Forest Ranger I	21/24C	
1	1	(284)	Motor Vehicle Driver	17	
1	1	(285)	Custodian I	13	
6	6	(286)	Game Warden I	21/24C	
1	1	(287)	Wildlife Management Officer		(287) - (288) Two (2) posts created with effect from October 01, 2007. CM#1839 dated July 19, 2007. To be classified by the Chief Personnel Officer.

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
1	1	(288)	Watershed Management Officer		
			<i>SUPERNUMERARY</i>		
		(289)	Fisheries Officer	53	
			<i>MARKETING</i>		
1	1	(290)	Marketing Manager	54D	
1	1	(291)	Assistant Marketing Manager	46	
1	1	(292)	Marketing Assistant IV	24B	
2	2	(293)	Marketing Assistant V	17	
1	1	(294)	Warehouse Supervisor	32E	
1	1	(295)	Chief Cutter	28A	
1	1	(296)	Accounting Assistant	25E	
1	1	(297)	Transport Foreman I	22	
1	1	(298)	Stores Clerk II	20C	
2	2	(299)	Stores Attendant	8	
8	8	(300)	Watchman	9	
1	1	(301)	Assistant Cutter	20	
20	20	(302)	Clerical Establishment -		
			3 Clerk III	24E	
			4 Clerk II	20C	
			12 Clerk I	14	
			1 Clerk Typist I	13	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
3	3	(303)	Market Clerk I	14	
3	3	(304)	Caretaker/Watchman	9	
2	2	(305)	Estate Constable	17/20C	
6	6	(306)	Motor Vehicle Driver/Operator I	18	
TOURISM, CULTURE AND TRANSPORTATION (formerly Tourism and Transportation) GENERAL ADMINISTRATION					
		(307)	Secretary		
1	1	(308)	Administrator	Group 4B	
1	1	(309)	Human Resource Officer III	58E	
1	1	(310)	Administrative Officer II	46D	
2	2	(311)	Human Resource Officer I	46	
7	7	(312)	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	(313)	Store Keeper I	24E	
1	1	(314)	Stores Attendant	8	
1	1	(315)	Vault Attendant I	10	
1	1	(316)	Chauffeur/Messenger	17	
1	1	(317)	Messenger I	9	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
ACCOUNTING UNIT					
1	1	(318)	Accounting Executive I	54	
1	1	(319)	Accountant II	35G	
1	1	(320)	Accountant I	31C	
4	4	(321)	Accounting Assistant	25E	
4	4	(322)	Clerk II	20C	
1	1	(323)	Clerk Stenographer I/II	15/20	
1	1	(324)	Clerk Typist I	13	
TOURISM					
1	1	(325)	Manager	54D	
1	1	(326)	Tourism Promotion Officer II	35F	
1	1	(327)	Tourism Promotion Officer I	30	
1	1	(328)	Tourist Receptionist II	18 E/20	
1	1	(329)	Tourism Development Officer II	45D	
1	1	(330)	Life Guard Supervisor II	34F	
2	2	(331)	Life Guard Supervisor I	28G	
6	6	(332)	Tourist Receptionist I	14	
1	1	(333)	Maintenance Foreman	24	
1	1	(334)	Estate Corporal	24C	
9	9	(335)	Estate Constable	17/20C	
7	7	(336)	Clerical Establishment -		
			1 Clerk III	24E	
			1 Clerk II	20C	
			2 Clerk Typist I	13	
			1 Clerk Stenographer II	20	
			2 Clerk 1	14	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
2	2	(337)	Motor Vehicle Driver	17	(338) To be abolished when vacant, CM# 3229 dated November 20, 2008.
1	1	(338)	Office Attendant	4	
CULTURE					
1	1	(339)	Director of Culture, T.H.A.		(339) Post to be classified by the Chief Personnel Officer.
2	2	(340)	Cultural Officer II	46	(340) to (352) transferred from the Division of Community Development, Enterprise Development and Labour i.a.w. EC Minute #188 dated 26/04/2017.
6	6	(341)	Cultural Officer I	35	
1	1	(342)	Audio Visual Equipment Technician	26	
1	1	(343)	Clerk Stenographer II	20	
1	1	(344)	Clerk I	14	
1	1	(345)	Clerk Typist I	13	
FINE ARTS CENTRE					
1	1	(346)	Manager	46	
1	1	(347)	Assistant Curator	35	
1	1	(348)	Archive Assistant	35	
1	1	(349)	Clerk Typist I	13	
6	6	(350)	Watchman	9	
1	1	(351)	Handyman	6	
2	2	(352)	Cleaner I	4	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			EDUCATION, INNOVATION AND ENERGY (formerly Education, Youth Affairs and Sports) GENERAL ADMINISTRATION		
		(353)	Secretary		(353) Effective January 27, 2017, the portfolio of Secretary is held by the Chief Secretary, THA i.a.w. EC. Minute #188 dated 26th April, 2017.
1	1	(354)	Administrator	Group 4B	
1	1	(355)	Administrative Officer II	46D	
1	1	(356)	Senior Human Resource Officer	63	
1	1	(357)	Human Resource Officer III	58E	
2	2	(358)	Human Resource Officer II	53E	
4	4	(359)	Human Resource Officer I	46	
7	7	(360)	Clerical Establishment - 2 Clerk III 1 Clerk II 2 Clerk Stenographer I/II 2 Clerk Typist I	24E 20C 15/20 13	
			SECRETARIAL SUPPORT STAFF		
1	1	(361)	Clerk Stenographer IV	30E	
1	1	(362)	Clerk Stenographer III	26C	
			EDUCATION DEPARTMENT		
1	1	(363)	Director of Education		(363)-(367) Five (5) posts created with effect from September 06, 2007 vide CM#2322 dated September 06, 2007. To be classified by Chief Personnel Officer.
1	1	(364)	Assistant Director, Quality Management		
1	1	(365)	Assistant Director, Curriculum Planning & Development		

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION	
2018	2019					
1	1	(366)	Assistant Director, School Supervision			
1	1	(367)	Assistant Director, Student Support Services			
1	1	(368)	Assistant Director, Research and Evaluation	62		
1	1	(369)	Curriculum Co-ordinator	62	(369) - (370) Post created. Cabinet Minute No. 3428 dated December 11, 2014	
15	15	(370)	Curriculum Officer	59D		
1	1	(371)	Education Extension Officer	46		
ACCOUNTING UNIT						
1	1	(372)	Accounting Executive II	58E		
1	1	(373)	Accounting Executive I	54		
1	1	(374)	Accountant II	35G		
4	4	(375)	Accountant I	31C		
6	6	(376)	Accounting Assistant	25E		
38	38	(377)	Clerical Establishment -			
			1 Clerk IV	30C		
			1 Clerk III	24E		
			19 Clerk II	20C		
			11 Clerk I	14		
			1 Clerk Stenographer I/II	15/20		
			1 Clerk Stenographer II	20		
			4 Clerk Typist I	13		
1	1	(378)	Motor Vehicle Driver	17		
1	1	(379)	Chauffeur/Messenger	17		
1	1	(380)	Caretaker	6		
1	1	(381)	Cleaner I	4		

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			PRIMARY, SECONDARY AND VOCATIONAL EDUCATION		
1	1	(382)	Schools Supervisor III	62	Cabinet Minute #2043 dated Sep 19, 2002
1	1	(383)	Schools Supervisor II	59	
2	2	(384)	Schools Supervisor I	53D	
1	1	(385)	Messenger I	9	
1	1	(386)	Administrative Assistant	35F	
			PRIMARY EDUCATION GOVERNMENT PRIMARY SCHOOLS		
134	173	(387)	Salaries of Teachers and Student Teachers' Bonuses - 12 Principal (Primary) 3 Vice-Principal (Primary) 8 Head of Department (Primary) 119 Special Education Teacher II Teacher I (Primary) Assistant Teacher (Primary) 31 Senior Teacher (Primary)	Grade 7 Grade 5 Grade 5 Grade 4 Grade 3 Grade 1 Grade 4	(387) Post created by Cabinet Minute #2501 of September 9, 2004.
17	17	(388)	Cleaner I Part-time Cleaner	4	(387) Post created by Cabinet Minute #2501 of September 9, 2004.
			ASSISTED PRIMARY SCHOOLS		
239	239	(389)	Salaries of Teachers and Student Teachers' Bonuses - 24 Principal (Primary) 4 Vice - Principal (Primary)	Grade 7 Grade 5	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			211 Special Education Teacher II Teacher I (Primary) Assistant Teacher (Primary)	Grade 4 Grade 3 Grade 1	
			SECONDARY AND VOCATIONAL		
7	7	(390)	Salaries of Teachers - 7 Teacher III (Secondary) Secondary Education Secondary Schools	Grade 4	
6	6	(391)	Principal (Secondary)	Grade 8	
3	3	(392)	Vice - Principal (Secondary)	Grade 7	
3	8	(393)	Dean (Secondary)	Grade 5	(393) Post created by Cabinet Minute #2501 of September 9, 2004.
5	9	(394)	Head of Department (Secondary)	Grade 5	(394) Post created by Cabinet Minute #2501 of September 9, 2004.
132	132	(395)	Teacher III (Secondary)	Grade 4	
28	28	(396)	Teacher I, Teacher II (Secondary) Assistant Teacher (Secondary)	Grade 3 Grade 2	
14	14	(397)	Laboratory Assistant I	15	
7	7	(398)	School Farm Attendant	14C	
4	4	(399)	Assistant School Farm Attendant	8	
1	1	(400)	Agricultural Assistant I	30	
12	12	(401)	Clerical Establishment - 6 Clerk Typist I 6 Clerk III	13 24E	
1	1	(402)	School Librarian	46	
1	1	(403)	Library Assistant II	25	
3	3	(404)	Library Assistant I	17	
17	17	(405)	Schools Workshop Attendant	13	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
2	2	(406)	Games Master/Mistress	31	
1	1	(407)	Registrar/Bursar	42	
1	1	(408)	Storekeeper I	24E	
1	1	(409)	Stores Clerk I	14	
4	4	(410)	School Laboratory Technician	29	
1	1	(411)	Stores Attendant	8	
1	1	(412)	Handyman	6	
8	8	(413)	Teacher II, (Secondary) Teacher I, (Secondary) Assistant Teacher (Secondary)	Grade 3 Grade 2	
5	5	(414)	Technical Vocational Teacher III	Grade 3	
6	6	(415)	Technical Vocational Teacher IV	Grade 4	
4	4	(416)	Technical/Vocational Teacher I/II/III/IV	Grade 1 - 4	
			Teacher II (Secondary)	Grade 3	
25	25	(417)	Teacher III/Technical/Vocational Teacher IV	Grade 4	
14	14	(418)	Teacher II (Secondary) Teacher I, (Secondary) Assistant Teacher (Secondary) Technical/Vocational Teacher I/II/III/IV	Grade 3 Grade 3,2 Grade 1 - 4	
3	3	(419)	Technology Technician	43	
ASSISTED SECONDARY SCHOOLS					
81	81	(420)	2 Principal (Secondary) 2 Vice - Principal (Secondary) 14 Teacher III (Secondary) 8 Teacher II, Assistant Teacher (Secondary) Teacher II	Grade 8 Grade 7 Grade 4 Grade 3,2 Grade 3	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
1	1	(421)	4 Laboratory Assistant I	15	
			1 Clerk Stenographer II	20	
			1 Clerk Typist I	13	
			2 Clerk III	24 E	
			1 School Librarian	46	
			11 Teacher III, Technical Vocational Teacher IV	Grade 4	
			9 Teacher III (Secondary)	Grade 4	
			Technical Vocational Teacher I - IV	Grade 1 - 4	
			Teacher II (Secondary), Teacher I, (Secondary)	Grade 3/3/2	
			Assistant Teacher (Secondary)		
			10 Teacher I-III/Assistant Teacher (Secondary)/		
			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	9	
		Technology Technician	43		

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
79	79	(422)	Secondary School Centres 3 Principal (Secondary) 5 Vice-Principal (Secondary) 41 Teacher III/Technical Vocational Teacher I-IV/ Teacher II/Teacher I/Assistant Teacher (Secondary) Teacher I-III/Teacher I/Assistant Teacher III 2 School Laboratory Technician 5 School Workshop Attendant 5 Clerk III 5 Clerk Typist I 5 School Farm Attendant 3 Guidance Officer 5 Technology Technician	Grade 8 Grade 7 Grade 4, 1 - 4 Grade 3/3/2 29 13 24E 13 14C 46 43	
11	11	(423)	STUDENT SUPPORT SERVICES 1 Supervisor Student Support Services 2 Guidance Officer II 2 Special Education Teacher II 2 Special Education Teacher I 2 Social Worker I 1 Diagnostic Prescriptive Officer II 1 District Health Visitor	53E Grade 4 Grade 3	Post to be classified by the Chief Personnel Officer. Post to be classified by the Chief Personnel Officer. Post to be classified by the Chief Personnel Officer. Post to be classified by the Chief Personnel Officer.

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
HAPPY HAVEN SCHOOL					
1	1	(424)	Principal Special Education	Grade 7	
3	3	(425)	Teacher I Special Education	Grade 3	
2	2	(426)	Technical Vocational Teacher I-IV	Grade 4	
1	1	(427)	Assistant Teacher III	Grade 1	
1	1	(428)	Special Teacher I	Grade 3	
1	1	(429)	Clerk III	24E	
1	1	(430)	Stores Attendant	8	
1	1	(431)	Nurse's Aide	9	
1	1	(432)	Chauffeur/Handyman	14	
1	1	(433)	Cook I	16	
1	1	(434)	Maid/Cleaner	4	
THE SCHOOL FOR THE DEAF, LANGUAGE AND SPEECH IMPAIRED					
13	13	(435)	1 Principal Special Education	Grade 7	
			1 Special Education Teacher II	Grade 4	
			3 Special Education Teacher I	Grade 3	
			1 Technical Vocational Teacher I-IV	Grade 4	
			1 Assistant Teacher	Grade 1	Post created by Cabinet Minute #3392 of 1998
			1 Clerk Stenographer I	15	
			2 Nurse's Aide	9	
			1 Maid	4	
			1 Cleaner	4	
			1 Messenger/Driver	17	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			TEMPORARY POSTS		
			13 Teacher I	Grade 3	
			SUPERNUMERARIES		
			1 Principal (Primary)	Grade 7	
			1 Teacher (Primary)	Grade 3	
			1 Special Education Teacher II	Grade 4	
			YOUTH CAMP		
1	1	(436)	Youth Camp Director I	40F	
4	4	(437)	Youth Camp Assistant Director	34F	
1	1	(438)	Agricultural Instructor I	34C/36F	
1	1	(439)	Farm Supervisor I	24	
1	1	(440)	Camp Matron	19	
7	7	(441)	Trade Instructor	24/31	
1	1	(442)	Cook II	19 F	
4	4	(443)	Cook I	16	
1	1	(444)	Clerk II	20C	
1	1	(445)	Clerk I	14	
1	1	(446)	Clerk Typist I	13	
1	1	(447)	Storekeeper	24E	
2	2	(448)	Stores Attendant	8	
2	2	(449)	Handyman	6	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
TRADE CENTRES					
2	2	(450)	Trade Superintendent	34	
6	6	(451)	Trade Instructor	24/31	
2	2	(452)	Stores Clerk I	14	
2	2	(453)	Stores Attendant	8	
			2 Part-time Cleaner		
6	6	(454)	Watchman	9	
LIBRARY SERVICES					
1	1	(455)	Director, Library Services		(455) to be classified by Chief Personnel Officer.
1	1	(456)	Librarian IV	59F	
1	1	(457)	Librarian III	56G	
2	2	(458)	Librarian I	46	
4	4	(459)	Library Assistant II	25	
6	6	(460)	Library Assistant I	17	
1	1	(461)	Branch Library Assistant	17	(461) To be abolished when vacant vide CM#2322 dated September 06, 2007.
6	6	(462)	Clerical Establishment -		
			2 Clerk Typist I	13	
			1 Clerk Typist II	19C	
			1 Clerk II	20C	
			2 Clerk I	14	
2	2	(463)	Motor Vehicle Driver - Operator I	18	
1	1	(464)	Motor Vehicle Driver	17	
1	1	(465)	Messenger I	9	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
3	3	(466)	Watchman	9	
1	1	(467)	Groundsman	6	
1	1	(468)	Cleaner I	4	
			INFORMATION TECHNOLOGY		
1	1	(469)	Computer Technician	34	
			SCARBOROUGH LIBRARY		
4	4	(470)	Librarian I	46	
7	7	(471)	Library Assistant II	25	
9	9	(472)	Library Assistant I	17	
			ROXBOROUGH LIBRARY		
1	1	(473)	Library Assistant II	25	
1	1	(474)	Library Assistant I	17	
			CHARLOTTEVILLE LIBRARY		
1	1	(475)	Library Assistant II	25	
2	2	(476)	Library Assistant I	17	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			MOBILE COMMUNITY AND PRIMARY SCHOOLS SERVICE		
1	1	(477)	Librarian II	53E	
1	1	(478)	Librarian I	46	
2	2	(479)	Library Assistant II	25	
2	2	(480)	Library Assistant I	17	
			TECHNICAL SERVICES		
1	1	(481)	Librarian III	56G	
			ACQUISITION, CATALOGUING AND BINDERY		
1	1	(482)	Librarian II	53E	
1	1	(483)	Library Assistant II	25	
1	1	(484)	Printing Operator II	19F	
			TRAINING AND RESEARCH		
1	1	(485)	Research Assistant	23	
			SUB-ACCOUNTING UNIT		
1	1	(486)	Clerk III	24E	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			SCHOOL FEEDING PROGRAMME		
1	1	(487)	Director, School Feeding Programme	61	
1	1	(488)	Operations Catering Manager	54	
1	1	(489)	Clerk Stenographer II	20	
1	1	(490)	Clerk Typist I	13	
1	1	(491)	Clerk II	20C	
1	1	(492)	Clerk I	14	
			COMMUNITY DEVELOPMENT, ENTERPRISE DEVELOPMENT AND LABOUR (formerly Community Devvelopment and Culture) GENERAL ADMINISTRATION		
		(493)	Secretary		
		(494)	Assistant Secretary		
1	1	(495)	Administrator	Group 4B	
1	1	(496)	Director Community Development, T.H.A.		(496) Post to be classified by Chief Personnel Officer.
1	1	(497)	Community Development Supervisor I	40F	
2	2	(498)	Community Development Officer II	34F	
4	4	(499)	Community Development Officer I	29	
1	1	(500)	Audio Visual Equipment Technician	26	
2	2	(501)	Handicraft Development Officer I	17	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION	
2018	2019					
1	1	(502)	Manager/ Tutor I	17	(502) Post to be abolished when vacant. Cabinet Min.#2886 dated October 14, 2004.	
1	1	(503)	Administrative Officer II	46D		
1	1	(504)	Human Resource Officer I	46		
11	11	(505)	Clerical Establishment -			
			1 Clerk Stenographer IV	30E		
			1 Clerk Stenographer III	26C		
			1 Clerk Stenographer II	20		
			2 Clerk III	24E		
			1 Clerk II	20C		
			1 Clerk I	14		
			4 Clerk Typist I	13		
1	1	(506)	Receptionist/Telephone Operator	13		
1	1	(507)	Motor Vehicle Driver-Operator II	22F		(507) - (508) Posts to be abolished when vacant. Cabinet Min.#2886 dated October 14, 2004.
1	1	(508)	Motor Vehicle Driver-Operator I	18		
2	2	(509)	Motor Vehicle Driver	17		
1	1	(510)	Messenger I	9		
REGISTRY/OFFICE MANAGEMENT						
1	1	(511)	Clerk III	24E		
1	1	(512)	Clerk Typist I	13		
1	1	(513)	Messenger I	9		
ACCOUNTING UNIT						
1	1	(514)	Accounting Executive I	54		
2	2	(515)	Accountant I	31C		
4	4	(516)	Accounting Assistant	25E		

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
7	7	(517)	Clerical Establishment - 1 Clerk Stenographer II 3 Clerk II 2 Clerk I 1 Clerk Typist I	20 20C 14 13	
1	1	(518)	Auditing Assistant	30C	
RESEARCH AND DEVELOPMENT UNIT					
1	1	(519)	Research Officer II	54D	
2	2	(520)	Research Officer I	46	
1	1	(521)	Audio Visual Equipment Technician	26	
FAIRFIELD COMPLEX					
1	1	(522)	Manager	30	
1	1	(523)	Clerk Typist I	13	
4	4	(524)	Estate Constable	17/20C	
1	1	(525)	Groundsman	6	
1	1	(526)	Janitor	4	
2	2	(527)	Cleaner I	4	
LABOUR					
1	1	(528)	Labour Officer I	45	(528) to (529) Transferred from Division of Settlements, Urban Renewal and Public Utilities i.a.w. EC Minute #188 dated 26/04/2017.
1	1	(529)	Labour Inspector II	30D	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			INFRASTRUCTURE, QUARRIES AND THE ENVIRONMENT (formerly Infrastructure and Public Utilities) GENERAL ADMINISTRATION		
		(530)	Secretary		
		(531)	Assistant Secretary		
1	1	(532)	Administrator	Group 4B	
1	1	(533)	Administrative Assistant	35F	
1	1	(534)	Clerk Stenographer IV	30E	
1	1	(535)	Clerk Stenographer III	26C	
1	1	(536)	Technical Officer (Works)	65	
1	1	(537)	Chief Construction Engineer	62	
1	1	(538)	Chief Planning Engineer (Development)	62	
1	1	(539)	Administrative Officer II	46D	
1	1	(540)	Accountant II	35G	
2	2	(541)	Accountant I	31C	
5	5	(542)	Accounting Assistant	25E	
1	1	(543)	Personnel and Industrial Relations Officer I	35 F	
59	59	(544)	Clerical Establishment -		
			2 Clerk IV	30 C	
			2 Clerk III	24 E	
			9 Clerk II	20 C	
			38 Clerk I	14	
			1 Clerk Stenographer II	20	
			7 Clerk Typist I	13	
1	1	(545)	Messenger I	9	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
19	19	(546)	Motor Vehicle Driver	17	
2	2	(547)	Cleaner I	4	
16	16	(548)	Clerical Establishment -		
			1 Clerk IV	30C	
			4 Clerk II	20C	
			7 Clerk I	14	
			1 Clerk Stenographer II	20	
			1 Clerk Stenographer I	15	
			2 Clerk Typist I	13	
MAINTENANCE OF ROADS					
3	3	(549)	Civil Engineer II	59D	
3	3	(550)	Civil Engineer I	53	
2	2	(551)	Mechanical Engineer I	53	
2	2	(552)	Roads Superintendent	53	
1	1	(553)	Equipment Superintendent	53	
1	1	(554)	Mechanical Supervisor II	41G	
4	4	(555)	Mechanical Supervisor I	38G	
4	4	(556)	Works Supervisor III	38G	
1	1	(557)	Drainage Supervisor	38G	
3	3	(558)	Engineering Assistant III	38G	
1	1	(559)	Bridges Supervisor	38G	
2	2	(560)	Roads Supervisor	38G	
1	1	(561)	Engineering Surveyor III	38G	
3	3	(562)	Engineering Surveyor II	34E	
4	4	(563)	Engineering Assistant II	34E	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
4	4	(564)	Works Supervisor II	34E	(579) One (1) post to be abolished when vacant. CM#3182 dated December 15, 2006.
2	2	(565)	Road Surfacing Foreman	34E	
1	1	(566)	Works Foreman III	28	
1	1	(567)	Engineering Surveyor I	28	
6	6	(568)	Engineering Assistant I	30F	
2	2	(569)	Draughtsman II	27A	
3	3	(570)	Draughtsman I	19	
7	7	(571)	Draughting Assistant	28	
12	12	(572)	Works Supervisor I	29C	
1	1	(573)	Scientific Assistant II	28E	
1	1	(574)	Transport Foreman III	28	
6	6	(575)	Workshop Foreman	35	
1	1	(576)	Topographer	24	
4	4	(577)	Plant Maintenance Mechanic	23	
2	2	(578)	Scientific Assistant I	23	
2	2	(579)	Storekeeper I	24E	
1	1	(580)	Stores Clerk II	20C	
1	1	(581)	Stores Clerk I	14	
2	2	(582)	Stores Attendant	8	
1	1	(583)	Quarry Supervisor I	28	
2	2	(584)	Engineering Assistant I	28	
2	2	(585)	Laboratory Assistant I	15	
1	1	(586)	Vault Attendant I	10	
1	1	(587)	Print - Room Operator I	9	
3	3	(588)	Automotive Mechanic I	18	
4	4	(589)	Sanitation Foreman I	18	
1	1	(590)	Road Officer III	38G	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
1	1	(591)	Road Officer II	34G	
4	4	(592)	Road Officer I	30	
1	1	(593)	Accounting Assistant	25E	
1	1	(594)	Clerk II	20C	
1	1	(595)	Transport Foreman II	24F	
1	1	(596)	Clerk I	14	
1	1	(597)	Clerk Typist I	13	
MAINTENANCE OF BUILDINGS					
1	1	(598)	Civil Engineer II	59D	
2	2	(599)	Electrical Engineer I	53	
1	1	(600)	Building Superintendent	53	
1	1	(601)	District Superintendent	53	
1	1	(602)	Engineering Assistant III	38G	
2	2	(603)	Building Inspector I	34	
3	3	(604)	Works Supervisor I	28	
2	2	(605)	Plumbing and Sanitation Foreman	28	
2	2	(606)	Furniture Inspector	24	
1	1	(607)	Furniture Foreman I	28	
2	2	(608)	Electrical Supervisor	38G	
2	2	(609)	Electrical Foreman I	28	
2	2	(610)	Building Supervisor	38G	
1	1	(611)	Plumbing and Sanitation Supervisor	38C	
2	2	(612)	Refrigeration Foreman	28	
1	1	(613)	Storekeeper II	28E	
5	5	(614)	Rest House Keeper	9	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
CONSTRUCTION AND PLANNING					
3	3	(615)	Civil Engineer I	53	
2	2	(616)	Clerk Stenographer I/II	15/20	
SUPERNUMERARIES					
		(617)	Technical Officer (Works)	53	
		(618)	1 Civil Engineer I	53	
COASTAL AND DRAINAGE DESIGNS					
1	1	(619)	Civil Engineer II	59D	
1	1	(620)	Hydrographic Surveyor I	53	
MAINTENANCE DEPARTMENT					
1	1	(621)	Chief Engineer (Maintenance)	62	
1	1	(622)	Clerk Stenographer I/II	15/20	
MECHANICAL DEPARTMENT					
1	1	(623)	Chief Engineer (Mechanical)	62	
1	1	(624)	Mechanical Engineer II	59D	
1	1	(625)	Electrical Supervisor	38G	
BUILDING DESIGNS					
1	1	(626)	Civil Engineer II	59D	
1	1	(627)	Architect I	53	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
INFRASTRUCTURE/PROJECT					
1	1	(628)	Project Officer II	49G	
1	1	(629)	Project Officer I	45	
1	1	(630)	Clerk Typist I	13	
OTHER TECHNICAL SERVICES UNEMPLOYMENT RELIEF PROGRAMME					
1	1	(631)	Works Superintendent	53	
1	1	(632)	Works Supervisor II	34E	
2	2	(633)	Works Supervisor I	28	
1	1	(634)	Engineering Assistant I	28	
1	1	(635)	Clerk Typist I	13	
ACCOUNTING UNIT					
1	1	(636)	Accounting Executive I	54	
1	1	(637)	Accountant II	35G	
1	1	(638)	Accountant I	31C	
5	5	(639)	Accounting Assistant	25E	
4	4	(640)	Clerk II	20C	
1	1	(641)	Cashier I	15	
1	1	(642)	Clerk Stenographer I/II	15/20	
HUMAN RESOURCE MANAGEMENT					
1	1	(643)	Senior Human Resource Officer	63	
1	1	(644)	Human Resource Officer III	58E	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
2	2	(645)	Human Resource Officer II	53E	
2	2	(646)	Human Resource Officer I	46	
1	1	(647)	Clerk Stenographer II	20	
TRANSPORT					
1	1	(648)	Assistant Transport Commissioner	57A	
1	1	(649)	Automotive Licensing Officer II	44G	
1	1	(650)	Automotive Licensing Officer I	39	
1	1	(651)	Motor Vehicle Supervisor I	39	
1	1	(652)	Motor Vehicle Officer II	31C	
2	2	(653)	Motor Vehicle Officer I	21/24C	
1	1	(654)	Driver Licensing Examiner	34	
1	1	(655)	Motor Vehicle Inspection Officer I	39	
8	8	(656)	Clerical Establishment - 1 Clerk III 1 Clerk II 3 Clerk I 2 Clerk Stenographer II 1 Clerk Typist I	24E 20C 14 20 13	
1	1	(657)	Cashier II	22B	
1	1	(658)	Chauffeur/Messenger	17	
1	1	(659)	Photographer I	22	
ADMINISTRATIVE SERVICES					
1	1	(660)	Administrative Assistant	35F	
2	2	(661)	Clerk II	20C	
1	1	(662)	Clerk Typist I	13	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
<i>ELECTRICAL INSPECTORATE</i>					
1	0	(663)	Electrical Inspector II	42G	(663 - 667) Transferred to the Division Settlements, Urban Renewal and Public Utilities i.a.w. EC Minute #188 dated 26th April, 2017.
2	0	(664)	Electrical Inspector I	38	
1	0	(665)	Clerk III	24E	
1	0	(666)	Chauffeur/Messenger	17	
1	0	(667)	Clerk I	14	
<i>ENVIRONMEMENT</i>					
3	3	(668)	Environmental Assistant		(668) Three (3) post created with effect from January 22, 2009 vide CM#124 dated January 22, 2009. To be classified by Chief Personnel Officer. Three (3) posts of Environmental Assistants transferred from Division of Food Production, Forestry and Fisheries i.a.w. EC Minute #188 dated 26/04/2017.
<i>HEALTH, WELLNESS AND FAMILY DEVELOPMENT (formerly Health and Social Services) GENERAL ADMINISTRATION</i>					
1	1	(669)	Secretary		The post of Assistant Secretary no longer exist due to realignment of Divisions of the Tobago House of Assembly i.a. w. EC Minute #188 dated 26th April, 2017, previously shown as (672).
1	1	(670)	Administrator	Group 4B	
1	1	(671)	Clerk Stenographer IV	30E	
1	1	(672)	Clerk Stenographer III	26C	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
HOSPITAL					
1	1	(673)	Hospital Manager II	45F	
1	1	(674)	Hospital Steward	35D	
1	1	(675)	Administrative Assistant	35F	
18	18	(676)	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 II	20	
1	1	(677)	Accountant I	31C	
2	2	(678)	Accounting Assistant	25E	
1	1	(679)	Library Assistant II	25	
1	1	(680)	Laundry Supervisor II	28E	
1	1	(681)	Kitchen Supervisor	26E	
1	1	(682)	Domestic Supervisor I	16	
1	1	(683)	Laundress II	16C	
10	10	(684)	Laundress I	10	
23	23	(685)	Wardmaid	12	
1	1	(686)	Hospital Attendant II	20D	
21	21	(687)	Hospital Attendant I	15	
3	3	(688)	Seamstress I	15	
5	5	(689)	Nurse's Aide	9	
126	126	(690)	Nursing Assistant	22	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
49	49	(691)	Nursing Assistant Trainee	9	
		(692)	7 Nursing Assistant (unqualified)		
1	1	(693)	Stores Clerk II	20C	
1	1	(694)	Stores Clerk I	14	
1	1	(695)	Cook II	19F	
9	9	(696)	Cook I	16C	
1	1	(697)	Messenger I	9	
3	3	(698)	Cleaner I	4	
1	1	(699)	Sterilizer Operator	20	
5	5	(700)	Maid I	4	
1	1	(701)	Mortuary Attendant I	16	
1	1	(702)	Receptionist/Telephone Operator	13	
5	5	(703)	Motor Vehicle Driver	17	
		(704)	Part-time Cleaner		
2	2	(705)	Maid I	4	
MEDICAL STAFF					
1	1	(706)	Hospital Medical Director	66	
6	6	(707)	Specialist Medical Officer	64	
6	6	(708)	Registrar	62	
11	11	(709)	House Officer/Junior Registrar	56G/58	
1	1	(710)	Psychologist	46	
1	1	(711)	Ophthalmic Optician	37	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
<i>NURSING STAFF</i>					
1	1	(712)	Nursing Administrator I	44G	
2	2	(713)	Nursing Supervisor	39G	
2	2	(714)	Mental Health Officer	39G	
1	1	(715)	Clinical Instructor	35G	
8	8	(716)	Head Nurse	35G	
106	106	(717)	Nurse	32	
<i>PHARMACY</i>					
1	1	(718)	Pharmacist III	46G	
1	1	(719)	Pharmacist II	42G	
5	5	(720)	Pharmacist I	38	
<i>SCIENTIFIC AND ALLIED STAFF</i>					
2	2	(721)	Radiographer I	46	
1	1	(722)	Laboratory Technician III	41E	
1	1	(723)	Physiotherapist I	46	
1	1	(724)	Medical Laboratory Technician II	34F	
3	3	(725)	Medical Laboratory Technician I	29C	
1	1	(726)	Laboratory Assistant I	15	
1	1	(727)	Dark Room Technician	22	
1	1	(728)	Dietitian	46	
1	1	(729)	Storekeeper	24C	
1	1	(730)	Orthopaedic Orderly	20	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
ENGINEERING					
1	1	(731)	Hospital Equipment Supervisor I	30F	
3	3	(732)	Boiler Operator II	20E	
1	1	(733)	Boiler Operator I	16	
1	1	(734)	Hospital Equipment Serviceman	30	
COMMUNITY HEALTH SERVICES					
1	1	(735)	County Medical Officer of Health	65	
1	1	(736)	Public Health Medical Officer	62	
4	4	(737)	Medical Officer I	62	
3	3	(738)	Dentist	56	
9	9	(739)	Dental Auxiliary	26	
2	2	(740)	Dental Assistant	17	
1	1	(741)	Medical Orderly	17	
1	1	(742)	County Health Visitor	44G	
15	15	(743)	District Health Visitor	39G	
1	1	(744)	Field Interviewer I	25	
6	6	(745)	District Nurse	35G	
10	10	(746)	Midwife	26	
1	1	(747)	Dental Nurse	26	
5	5	(748)	Nursing Assistant	22	
3	3	(749)	Caretaker	6	
17	17	(750)	Cleaner I	4	
1	1	(751)	Health Education Officer	46	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
1	1	(752)	Transport Foreman II	24F	
3	3	(753)	Motor Vehicle Driver - Operator II	22E	
3	3	(754)	Motor Vehicle Driver - Operator I	18	
14	14	(755)	Motor Vehicle Driver	17	
1	1	(756)	Accountant I	31C	
1	1	(757)	Accounting Assistant	25E	
1	1	(758)	Administrative Assistant	35F	
21	21	(759)	Clerical Establishment -		
			1 Clerk IV	30C	
			4 Clerk II	20C	
			14 Clerk I	14	
			1 Clerk Stenographer III	26C	
			1 Clerk Typist I	13	
1	1	(760)	Receptionist/Telephone Operator	13	
1	1	(761)	Messenger I	9	
2	2	(762)	Watchman	9	
1	1	(763)	Groundsman	6	
1	1	(764)	Stores Attendant	8	
1	1	(765)	Seamstress I	15	
3	3	(766)	Laundress I	10	
		(767)	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		

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			<i>SUPERNUMERARIES</i>		
		(768)	1 Optician (Part-time)		
		(769)	11 Nursing Assistant (Unqualified)		
			<i>ENVIRONMENTAL HEALTH</i>		
1	1	(770)	Public Health Inspector IV	53E	
3	3	(771)	Public Health Inspector III	45F	
3	3	(772)	Public Health Inspector II	40F	
7	7	(773)	Public Health Inspector I	34	
1	1	(774)	Public Health Inspector Trainee	9	
2	2	(775)	Health Control Officer III	28C	
9	9	(776)	Health Control Officer II	22E	
10	10	(777)	Health Control Officer I	18	
1	1	(778)	Motor Vehicle Driver	17	
1	1	(779)	Supervisor of Cesspits	20	
			<i>TRANSPORT, WASTE COLLECTION AND DISPOSAL</i>		
1	1	(780)	Transport Foreman I	22	
			<i>SOCIAL WELFARE</i>		
1	1	(781)	Social Welfare Supervisor I	40F	
1	1	(782)	Social Welfare Adviser II	34F	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
5	5	(783)	Social Welfare Adviser I	29	
2	2	(784)	Clerical Establishment		
			1 Clerk III	24E	
			1 Clerk Typist I	13	
PROBATION SERVICES					
1	1	(785)	Probation Officer II	53E	
1	1	(786)	Probation Officer I	46	
1	1	(787)	Clerk Typist I	13	
MEDICAL SOCIAL WORK					
2	2	(788)	Medical Social Worker I/II	46/53E	
1	1	(789)	Psychiatric Social Worker	46	
SOCIAL SERVICES AND GENDER AFFAIRS					
		(790)	Temporary Staff		
DIRECTORATE					
			1 Director Social Welfare	60	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			<i>SOCIAL WELFARE UNIT</i>		
			1 Social Welfare Supervisor II	45F	
			1 Social Welfare Adviser I	29	
			<i>PROBATION UNIT</i>		
			1 Probation Officer III	58E	
			5 Probation Officer I	46	
			<i>DISABILITY AFFAIRS UNIT</i>		
			1 Research Officer II	54D	
			1 Research Officer I	46	
			1 Clerk Typist I	13	
			<i>CHILDREN AND FAMILY SERVICES UNIT</i>		
			2 Regional Co-ordinators	53	
			2 Community Family Case Worker	46	
			2 Child Care Officer I	46	
			1 Research Assistant I	23	
			<i>ALCOHOL AND DRUG ABUSE PREVENTION PROGRAMME</i>		
			1 Co-ordinator, Substance Abuse and Prevention Programme	59	
			1 Project Analyst I	46	
			1 Research Officer I	46	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			1 Project Officer I	45	
			1 Research Assistant I	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	
			FINANCE AND ADMINISTRATION UNIT		
			1 Administrative Officer V	61	
			1 System Analyst II	59E	
			1 Human Resource Officer II	53E	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			1 Clerk II	20C	
			4 Clerk Stenographer I/II	15/20	
			2 Clerk I	14	
			1 Messenger	9	
			1 Maid I	4	
			ADMINISTRATIVE SUPPORT SERVICES		
1	1	(791)	Administrative Officer II	46D	
1	1	(792)	Clerk III	24E	
1	1	(793)	Clerk I	14	
1	1	(794)	Chauffeur/Messenger	17	
			ACCOUNTING UNIT		
1	1	(795)	Accounting Executive I	54	
2	2	(796)	Accountant I	31C	
2	2	(797)	Accounting Assistant	25E	
5	5	(798)	Clerk II	20C	
4	4	(799)	Clerk I	14	
1	1	(800)	Clerk Typist I	13	
			HUMAN RESOURCE MANAGEMENT UNIT		
1	1	(801)	Human Resource Officer II	53E	
1	1	(802)	Human Resource Officer I	46	
1	1	(803)	Clerk II	20C	
1	1	(804)	Clerk Typist I	13	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
			SETTLEMENTS, URBAN RENEWAL AND PUBLIC UTILITIES (formerly Settlements and Labour) GENERAL ADMINISTRATION		
1	1	(805) Secretary (806) Administrator		Group 4B	
			SETTLEMENTS		
1	1	(807) Engineering Assistant III		38G	
1	1	(808) Engineering Assistant II		34E	
1	1	(809) Engineering Assistant I		28	
			ACCOUNTING UNIT		
1	1	(810) Accounting Executive I		54	
1	1	(811) Accountant II		35G	
1	1	(812) Accountant I		31C	
3	3	(813) Accounting Assistant		25E	
4	4	(814) Clerk II		20C	
2	2	(815) Clerk I		14	
1	1	(816) Clerk Stenographer I/II		15/20	
1	1	(817) Clerk Typist I		13	

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
<i>ELECTRICAL INSPECTORATE</i>					
0	1	(818)	Electrical Inspector II	42G	(818-822) Transferred from the Division of Infrastructure, Quarries and the Environment i.a.w. EC Minute #188 dated 26th April, 2017. Previously shown as (663-667).
0	2	(819)	Electrical Inspector I	38	
0	1	(820)	Clerk III	24E	
0	1	(821)	Chauffeur/Messenger	17	
0	1	(822)	Clerk I	14	
<i>SPORTS AND YOUTH AFFAIRS</i>					
<i>PHYSICAL EDUCATION AND SPORTS</i>					
1	1	(823) (824)	Secretary Administrator	GP 4B	New Division i.a.w EC Minute #188 dated 26th April, 2017. (824) Transferred from Division of Planning and Development i.a.w. EC Minute #188 dated 26th April, 2017.
1	1	(825)	Director of Sports		
2	2	(826)	Physical Education and Sports Officer I	46	(826) to (833) Transferred from the Division of Education, Innovation and Energy i.a.w. EC Minute #188 dated 26th April, 2017.
2	2	(827)	Youth Officer I	34F	
6	6	(828)	Games Coach	31	
<i>DEPARTMENT OF YOUTH AFFAIRS</i>					
1	1	(829)	Director, Youth Affairs		(829) One (1) post created with effect from September 06, 2007 vide CM#2322 dated September 06, 2007. To be classified by Chief Personnel Officer.

**TOBAGO HOUSE OF ASSEMBLY
DETAILS OF ESTABLISHMENT - 2019**

Establishment		Item No.	Description	Range No.	EXPLANATION
2018	2019				
1	1	(830)	Youth Officer III	54D	(833) To be classified by the Chief Personnel Officer.
2	2	(831)	Youth Officer II	40F	
2	2	(832)	Youth Officer I	34F	
4	4	(833)	Youth Aide		
3069	3117				

DISTRIBUTION OF APPROVED ESTABLISHMENT
GOVERNMENT SECONDARY SCHOOLS
TOBAGO HOUSE OF ASSEMBLY- EDUCATION 2019

Establishment	Grade/ Range	Scarborough Junior Secondary School	Roxborough Composite	Signal Hill Secondary School	Goodwood HighSchool	Speyside High School	Mason Hall Government	Unallocated	TOTAL
	Grade								
Principal (Secondary)	8	1	1	1	0	0	0	3	6
Vice - Principal (Secondary)	7	1	1	1	0	0	0	1	4
Dean (Secondary)	5	0	0	3	0	0	0	0	3
Head of Department (Secondary)	5	0	0	5	0	0	0	0	5
Teacher III (Secondary)	4	15	19	30	0	0	0	68	132
Teacher 11, Teacher I (Secondary)	3								
Assistant Teacher (Secondary)	2	17	13	7	0	0	0	1	38
Teacher 111 (Secondary), Teacher 11 (Secondary)	3/ 4								
Teacher 1 (Secondary), Assistant Teacher (Secondary)	3 / 2.	0	0	8	0	0	0	0	8
Technical /Vocational Teacher 1/11/III/1V	2 / 3 / 4.	0	0	9	0	0	0	0	9
Teacher 11/Technical/Vocational Teacher 1V	4	3	8	20	0	0	0	0	31
School Librarian	Range 46	0	0	1	0	0	0	0	1
Teacher II (Secondary) Teacher I (Secondary)	3								
Assistant Teacher (Secondary), Technical/ Vocational Teacher 1V	2 / 3 / 4.	3	4	8	0	0	0	0	15
Teacher 1-111 (Assistant Teacher (Secondary)/Technical Vocational Teacher 1/11/111/1V									
Vocational Teacher 1-1V	2 / 3 / 4.	0	0	0	0	0	0	10	10
Registrar/Bursar	Range 42	0	0	1	0	0	0	0	1
Games Master/Mistress	Range 31	0	0	2	0	0	0	3	5
School Laboratory Technician	Range 29	0	0	1	0	0	0	6	7
Laboratory Assistant 1	Range 15	2	2	4	0	0	0	0	8
Agricultural Assistant 1	Range 30	0	0	1	0	0	0	0	1
Library Assistant 11	Range 25	0	0	1	0	0	0	0	1
Library Assistant 1	Range 17	1	1	1	0	0	0	0	3
Technology Technician		0	0	0	0	0	0	3	3
Clerk III	Range 24E	1	1	1	0	0	0	1	4
Clerk Typist I	Range 13	0	0	3	0	0	0	0	3
Storekeeper I	Range 24E	0	0	1	0	0	0	0	1
Stores Clerk I	Range 14	0	0	1	0	0	0	3	4

DISTRIBUTION OF APPROVED ESTABLISHMENT
GOVERNMENT SECONDARY SCHOOLS
TOBAGO HOUSE OF ASSEMBLY- EDUCATION 2019

Establishment	Grade/ Range	Scarborough Junior Secondary School	Roxborough Composite	Signal Hill Secondary School	Goodwood HighSchool	Speyside High School	Mason Hall Government	Unallocated	TOTAL
Stores Attendant	Range 8	0	0	1	0	0	0	0	1
Schools Workshop Attendant	Range 13	0	4	11	0	0	0	0	15
School Farm Attendant	Range 10	1	1	1	0	0	0	1	4
Assistant School Farm Attendant	Range 6	1	1	1				1	4
Handy Man	Range 6	0	0	1	0	0	0	0	1
Messenger 1	Range 9	0	0	0				1	1
Cleaner 1	Range 4	0	0	0	0	0	0	0	0
TOTAL		46	56	125	0	0	0	102	329