

**TOBAGO HOUSE OF ASSEMBLY**  
**DRAFT ESTIMATES - DETAILS OF RECURRENT EXPENDITURE 2020**  
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**SUMMARY**  
**HEAD: 15 - TOBAGO HOUSE OF ASSEMBLY**  
**DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2020**

Item/Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates
	\$	\$	\$	\$
<b>Recurrent Expenditure</b>	1,811,967,111	1,979,000,000	1,979,000,000	3,263,431,750
<b>TOTAL</b>	<b>1,811,967,111</b>	<b>1,979,000,000</b>	<b>1,979,000,000</b>	<b>3,263,431,750</b>

**HEAD: 15 - TOBAGO HOUSE OF ASSEMBLY**  
**SUMMARY - DRAFT ESTIMATES OF RECURRENT EXPENDITURE - 2020**

<b>Sub-Head</b>	<b>2018 Actual Expenditure</b>	<b>2019 Approved Estimates</b>	<b>2019 Revised Estimates</b>	<b>2020 Estimates</b>	<b>Increase</b>	<b>Decrease</b>	<b><u>EXPLANATIONS</u></b>
	\$	\$	\$	\$	\$	\$	
Personnel Expenditure	625,738,674	716,322,900	699,256,500	917,230,840	217,974,340	-	
Goods and Services	585,094,642	632,336,500	662,057,801	1,079,416,250	417,358,449	-	
Minor Equipment Purchases	9,886,017	39,558,600	31,760,699	96,363,660	64,602,961	-	
Current Transfers and Subsidies	591,247,778	590,782,000	585,925,000	1,170,421,000	584,496,000	-	
<b>TOTAL</b>	<b>1,811,967,111</b>	<b>1,979,000,000</b>	<b>1,979,000,000</b>	<b>3,263,431,750</b>	<b>1,284,431,750</b>	<b>-</b>	

**HEAD: 15 - TOBAGO HOUSE OF ASSEMBLY**  
**SUMMARY - DRAFT ESTIMATES OF RECURRENT EXPENDITURE**  
**BY DIVISIONS FOR THE YEAR 2020**

DIVISION		PERSONNEL EXPENDITURE	GOODS AND SERVICES	MINOR EQUIPMENT PURCHASES	CURRENT TRANSFERS AND SUBSIDIES	TOTAL
		\$	\$	\$	\$	\$
1	Assembly Legislature	5,890,400	19,990,000	1,903,600	250,000	28,034,000
2	Office of the Chief Secretary	19,921,500	154,997,700	10,949,000	21,357,000	207,225,200
3	Finance and the Economy	35,536,500	94,843,550	2,446,500	131,840,000	264,666,550
4	Food Production, Forestry and Fisheries	108,879,200	142,145,000	20,814,100	22,350,000	294,188,300
5	Tourism, Culture, and Transportation	32,863,940	83,382,000	2,206,410	274,150,000	392,602,350
6	Education, Innovation and Energy	176,455,100	188,413,400	23,996,900	123,230,000	512,095,400
7	Community Development, Enterprise Development and Labour	18,246,300	70,514,200	3,745,200	32,100,000	124,605,700
8	Infrastructure, Quarries and the Environment	361,709,600	122,791,200	17,900,800	22,300,000	524,701,600
10	Health, Wellness, and Family Development	119,813,600	122,300,700	7,583,800	528,624,000	778,322,100
11	Settlements, Urban Renewal, and Public Utilities	4,572,200	32,249,200	1,451,250	20,000	38,292,650
13	Sports and Youth Affairs	33,342,500	47,789,300	3,366,100	14,200,000	98,697,900
TOTAL		917,230,840	1,079,416,250	96,363,660	1,170,421,000	3,263,431,750

**HEAD: 15 - TOBAGO HOUSE OF ASSEMBLY**  
**SUMMARY - COMPARISON DRAFT ESTIMATES OF RECURRENT EXPENDITURE - (BY DIVISIONS) 2018 - 2020**

DIVISION		2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
1	Assembly Legislature	14,199,689	16,742,000	16,742,000	28,034,000	11,292,000	-
2	Office of the Chief Secretary	100,443,899	114,060,000	114,060,000	207,225,200	93,165,200	-
3	Finance and the Economy	91,574,603	117,928,500	117,928,500	264,666,550	146,738,050	-
4	Food Production, Forestry and Fisheries	130,408,156	157,705,900	157,705,900	294,188,300	136,482,400	-
5	Tourism, Culture and Transportation	149,901,088	182,541,000	182,541,000	392,602,350	210,061,350	-
6	Education, Innovation and Energy	356,269,186	372,935,700	372,935,700	512,095,400	139,159,700	-
7	Community Development, Enterprise Development and Labour	49,324,633	60,063,200	60,063,200	124,605,700	64,542,500	-
8	Infrastructure, Quarries and the Environment	319,177,790	364,743,500	364,743,500	524,701,600	159,958,100	-
10	Health, Wellness, and Family Development	531,020,337	510,363,000	510,363,000	778,322,100	267,959,100	-
11	Settlements, Urban Renewal, and Public Utilities	18,458,655	20,723,000	20,723,000	38,292,650	17,569,650	-
13	Sports and Youth Affairs	51,189,075	61,194,200	61,194,200	98,697,900	37,503,700	-
TOTAL		1,811,967,111	1,979,000,000	1,979,000,000	3,263,431,750	1,284,431,750	-

**HEAD:15 TOBAGO HOUSE OF ASSEMBLY**  
**BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2018 - 2020**

	Sub-Head/ Item No.	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
<b><u>01</u></b>	<b><u>PERSONNEL EXPENDITURE</u></b>						
01	Salaries and C.O.L.A.	224,894,547	244,877,000	243,501,200	265,647,000	22,145,800	-
02	Wages and C.O.L.A.	324,567,836	372,567,000	366,262,000	442,865,000	76,603,000	-
03	Overtime	6,964,558	6,965,000	6,715,000	14,975,200	8,260,200	-
04	Allowances	6,446,883	8,745,000	7,987,000	10,342,800	2,355,800	-
05	Government's Contribution to National Insurance Scheme	45,941,874	51,666,000	51,240,000	57,670,700	6,430,700	-
06	Remuneration to Board Members	185,000	220,000	220,000	220,000	-	-
08	Salaries and C.O.L.A.(without bodies)	-	7,238,000	588,000	60,599,440	60,011,440	-
14	Remuneration to Members of Cabinet Appointed Bodies	760,200	1,168,000	1,168,000	3,482,600	2,314,600	-
20	Government's Contribution to Group Health Insurance D.P.E.	3,959,393	5,002,000	5,138,000	7,578,100	2,440,100	-
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	26,120,000	26,120,000	-
27	Government's Contribution to Group Health Insurance-Monthly Paid Officers	2,380,797	2,659,900	2,754,300	4,212,700	1,458,400	-
29	Overtime - Daily Rated Workers	4,511,438	8,195,000	7,123,000	13,310,000	6,187,000	-
30	Allowances - Daily Rated Workers	5,126,148	7,020,000	6,560,000	10,207,300	3,647,300	-
	<b>TOTAL</b>	<b>625,738,674</b>	<b>716,322,900</b>	<b>699,256,500</b>	<b>917,230,840</b>	<b>217,974,340</b>	<b>-</b>
<b><u>02</u></b>	<b><u>GOODS AND SERVICES</u></b>						
01	Travelling and Subsistence	12,596,879	17,066,000	16,112,000	26,836,500	10,724,500	-
02	Overseas Travel Facilities	1,076,108	1,590,000	1,897,000	50,000	-	1,847,000
03	Uniforms	226,934	562,500	807,500	923,800	116,300	-
04	Electricity	14,244,712	16,084,000	16,020,000	22,826,300	6,806,300	-
05	Telephones	14,762,006	15,153,000	16,988,000	28,351,300	11,363,300	-
06	Water and Sewerage Rates	1,399,712	1,554,600	1,951,600	3,932,750	1,981,150	-
07	House Rates	-	3,000	3,000	1,200	-	1,800
08	Rent/Lease - Office Accommodation and Storage	36,844,178	38,167,000	39,178,400	46,075,700	6,897,300	-

**HEAD:15 TOBAGO HOUSE OF ASSEMBLY**  
**BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2018 - 2020**

	<b>Sub-Head/ Item No.</b>	<b>2018 Actual Expenditure</b>	<b>2019 Approved Estimates</b>	<b>2019 Revised Estimates</b>	<b>2020 Estimates</b>	<b>Increase</b>	<b>Decrease</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
09	Rent/Lease - Vehicles and Equipment	24,310,095	19,025,000	20,355,000	29,110,000	8,755,000	-
10	Office Stationery and Supplies	4,535,634	8,344,000	8,311,000	18,209,000	9,898,000	-
11	Books and Periodicals	1,892,685	3,488,000	2,974,200	5,854,600	2,880,400	-
12	Materials and Supplies	24,423,067	36,499,000	36,719,000	78,208,300	41,489,300	-
13	Maintenance of Vehicles	4,791,116	7,832,000	9,135,701	22,118,300	12,982,599	-
15	Repairs and Maintenance - Equipment	1,384,375	3,938,000	3,843,000	9,373,100	5,530,100	-
16	Contract Employment	226,953,427	224,356,000	234,496,671	328,308,900	93,812,229	-
17	Training	1,409,482	5,661,000	5,471,000	17,726,300	12,255,300	-
19	Official Entertainment	78,793	792,000	542,000	1,538,000	996,000	-
21	Repairs and Maintenance -Buildings	7,103,826	10,781,000	11,816,000	44,314,400	32,498,400	-
22	Short Term Employment	20,566,334	23,912,000	23,012,000	28,960,700	5,948,700	-
23	Fees	2,165,312	5,016,000	4,482,000	12,177,100	7,695,100	-
24	Refunds and Rebates	-	6,000	6,000	20,000	14,000	-
27	Official Overseas Travel	2,240,227	5,409,000	5,623,900	15,274,900	9,651,000	-
28	Other Contracted Services	48,152,687	36,044,000	41,170,500	90,763,900	49,593,400	-
34	University Graduate Recruitment Programme	-	-	-	1,100,000	1,100,000	-
36	Extraordinary Expenditure	1,110,760	1,528,000	1,378,000	6,963,000	5,585,000	-
37	Janitorial Services	22,887,598	22,346,000	24,356,000	30,572,100	6,216,100	-
42	Street Lighting	1,968,037	2,000,000	2,000,000	5,000,000	3,000,000	-
43	Security Services	66,581,275	55,180,500	64,485,729	88,853,900	24,368,171	-
50	Housing Accommodation	1,090,800	1,060,000	1,000,000	1,380,000	380,000	-
57	Postage	49,158	362,900	366,900	709,700	342,800	-
58	Medical Expenses	3,000	270,000	235,000	2,405,000	2,170,000	-
61	Insurance	2,246,405	4,015,000	4,147,100	6,907,100	2,760,000	-
62	Promotions, Publicity and Printing	8,566,621	17,602,000	16,587,000	35,704,800	19,117,800	-
64	Operation of Constituency Offices	4,527,527	4,000,000	5,173,000	5,355,000	182,000	-
65	Expenses of Cabinet/Executive Council appointed Bodies	812,000	685,000	912,600	290,000	-	622,600

**HEAD:15 TOBAGO HOUSE OF ASSEMBLY**  
**BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2018 - 2020**

	Sub-Head/ Item No.	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
66	Hosting of Conferences, Seminars and other Functions	5,243,419	12,103,000	12,516,000	31,250,600	18,734,600	-
68	Water Trucking	-	100,000	100,000	200,000	100,000	-
82	Studley Park Quarry Operations	163,660	3,000,000	3,000,000	3,000,000	-	-
87	Improvement and Extension works on Assisted Primary Schools	259,063	400,000	300,000	500,000	200,000	-
88	Improvement and Extension works on Government Primary Schools	114,105	400,000	200,000	500,000	300,000	-
89	Cultural Programmes	935,693	1,500,000	1,500,000	2,000,000	500,000	-
90	Folk and Folk Art Festival	572,378	3,000,000	1,339,000	3,000,000	1,661,000	-
91	Tobago Heritage Festival	16,462,639	20,000,000	20,000,000	20,000,000	-	-
94	Tobago Indigenous and Traditional Art Academy	79,102	1,000,000	1,000,000	1,000,000	-	-
99	Employee Assistance Programme	263,813	501,000	546,000	1,770,000	1,224,000	-
	<b>TOTAL</b>	<b>585,094,642</b>	<b>632,336,500</b>	<b>662,057,801</b>	<b>1,079,416,250</b>	<b>417,358,449</b>	<b>-</b>
<b><u>03</u></b>	<b><u>MINOR EQUIPMENT PURCHASES</u></b>						
01	Vehicles	3,210,299	25,053,600	17,366,669	36,495,110	19,128,441	-
02	Office Equipment	2,384,907	5,610,000	5,512,678	19,175,850	13,663,172	-
03	Furniture and Furnishings	1,170,334	4,418,000	4,182,400	16,291,800	12,109,400	-
04	Other Minor Equipment	3,120,477	4,477,000	4,698,952	24,400,900	19,701,948	-
	<b>TOTAL</b>	<b>9,886,017</b>	<b>39,558,600</b>	<b>31,760,699</b>	<b>96,363,660</b>	<b>64,602,961</b>	<b>-</b>
<b><u>04</u></b>	<b><u>CURRENT TRANSFERS AND SUBSIDIES</u></b>	<b><u>591,247,778</u></b>	<b><u>590,782,000</u></b>	<b><u>585,925,000</u></b>	<b><u>1,170,421,000</u></b>	<b><u>584,496,000</u></b>	<b><u>-</u></b>
<b><u>005</u></b>	<b><u>Non - Profit Institutions</u></b>						
01	Small Grants	-	400,000	150,000	500,000	350,000	-
01	Contribution to Non-Profit Organizations	1,009,800	2,870,000	2,870,000	7,700,000	4,830,000	-
01	Contribution to Non-Profit Organisations	16,095	200,000	100,000	200,000	100,000	-
02	Ecclesiastics Desk	-	250,000	250,000	500,000	250,000	-
02	Assistance to Cultural Groups	378,488	1,000,000	1,000,000	5,000,000	4,000,000	-
02	Assistance to Sporting Organizations	1,564,775	2,000,000	2,000,000	4,000,000	2,000,000	-
03	Representation Office	-	250,000	250,000	1,000,000	750,000	-

**HEAD:15 TOBAGO HOUSE OF ASSEMBLY**  
**BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2018 - 2020**

	Sub-Head/ Item No.	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
03	National Day and Festivals	328,787	1,000,000	1,000,000	1,500,000	500,000	-
03	Youth Development Programme	176,313	500,000	200,000	3,000,000	2,800,000	-
04	Partnership for Political and Economic Transformation	-	300,000	300,000	500,000	200,000	-
04	Shaw Park Cultural Complex	-	500,000	500,000	-	-	500,000
04	Assistance to Youth Organizations	140,685	500,000	250,000	2,000,000	1,750,000	-
05	Pembroke Heritage Park	68,527	500,000	500,000	1,000,000	500,000	-
05	Sports Development Programme	335,576	500,000	300,000	3,000,000	2,700,000	-
06	Special Social Programmes	3,206,549	3,000,000	3,000,000	3,600,000	600,000	-
06	Assistance to Pan Group	-	500,000	500,000	1,000,000	500,000	-
07	Assistance to Community Organizations	80,300	500,000	450,000	2,000,000	1,550,000	-
08	Contribution to Non Profit Organizations	71,780	300,000	300,000	400,000	100,000	-
16	Regional Complexes	4,129,755	4,300,000	4,300,000	6,200,000	1,900,000	-
17	Special Community Programmes	1,936,138	1,500,000	1,500,000	2,500,000	1,000,000	-
21	Multi-Purpose Community Facilities	177,362	150,000	200,000	3,000,000	2,800,000	-
22	Developing Communities through Heritage Research and Expressions	87,307	200,000	200,000	2,000,000	1,800,000	-
23	Community Oriented Voluntary Activities (COVA)	18,741	100,000	100,000	1,300,000	1,200,000	-
24	Establishment of a Production-Division , Communication and Media Unit	34,000	100,000	80,000	2,000,000	1,920,000	-
25	Contribution to Non Profit Organizations	-	150,000	50,000	700,000	650,000	-
27	Integration of Culture and Commerce	184,865	200,000	200,000	1,500,000	1,300,000	-
New	Shaw Park Cultural Complex	-	-	-	10,000,000	10,000,000	-
	<b>TOTAL ITEM 005</b>	<b>13,945,843</b>	<b>21,770,000</b>	<b>20,550,000</b>	<b>66,100,000</b>	<b>45,550,000</b>	<b>-</b>
<b><u>006</u></b>	<b><u>Educational Institutions</u></b>						
03	Trade Centres	12,910,007	12,600,000	12,900,000	14,000,000	1,100,000	-
05	Local School Boards Secondary Schools	-	100,000	-	100,000	100,000	-
07	Grants for students attending conferences, seminars, competitions	46,766	150,000	150,000	300,000	150,000	-

**HEAD:15 TOBAGO HOUSE OF ASSEMBLY**  
**BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2018 - 2020**

	Sub-Head/ Item No.	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
09	Special Education Resources Programme	57,186	250,000	100,000	300,000	200,000	-
11	Adult Education Extension Services (Adult Classes)	599,900	800,000	700,000	1,200,000	500,000	-
20	Fees for Students at Private Secondary Schools	-	200,000	-	200,000	200,000	-
21	Tobago Science, Technology and Tertiary Education	-	400,000	200,000	800,000	600,000	-
	<b>TOTAL - ITEM 006</b>	<b>13,613,859</b>	<b>14,500,000</b>	<b>14,050,000</b>	<b>16,900,000</b>	<b>2,850,000</b>	<b>-</b>
<b>007</b>	<b><i>Transfers to Households</i></b>						
01	School Feeding Programme	33,733,427	39,000,000	35,000,000	50,000,000	15,000,000	-
02	Retirement Severance Benefits and Compensation to Injured Workmen	17,657,649	11,190,000	13,740,000	24,960,000	11,220,000	-
03	Urgent Temporary Assistance	2,017,556	1,000,000	1,000,000	2,000,000	1,000,000	-
03	Assistance to Home for the Aged	5,300	30,000	30,000	424,000	394,000	-
03	Payment of Superannuation Benefits to former members of the THA	4,295,340	3,000,000	3,000,000	5,000,000	2,000,000	-
04	Emergency Cases Fund	298,174	800,000	800,000	2,500,000	1,700,000	-
04	Emergency Medical and Social Assistance Cards	-	500,000	500,000	500,000	-	-
05	Community Action for Renewal and Empowerment(CARE)	-	200,000	65,000	6,000,000	5,935,000	-
06	The Children Authority of Trinidad and Tobago	4,633	100,000	100,000	200,000	100,000	-
07	Foster Care Service	330,922	200,000	200,000	700,000	500,000	-
09	Early Childhood Care	64,022	500,000	100,000	1,000,000	900,000	-
14	Grant - Trinidad and Tobago National Council of Parent Teachers Association Inc.	-	100,000	-	100,000	100,000	-
15	Student Support Services Unit	19,615	500,000	100,000	700,000	600,000	-
16	Centre of Excellence Teacher Training	-	100,000	-	480,000	480,000	-
	<b>TOTAL - ITEM 007</b>	<b>58,426,638</b>	<b>57,220,000</b>	<b>54,635,000</b>	<b>94,564,000</b>	<b>39,929,000</b>	<b>-</b>

**HEAD:15 TOBAGO HOUSE OF ASSEMBLY**  
**BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2018 - 2020**

	Sub-Head/ Item No.	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
<b><u>008</u></b>	<b><u>Subsidies</u></b>						
03	Boat Subsidy	-	150,000	70,000	150,000	80,000	-
04	Agricultural Incentive Programme	769,054	700,000	800,000	4,000,000	3,200,000	-
05	Tobago Agricultural Society	300,000	200,000	300,000	1,500,000	1,200,000	-
06	Subsidy for Fishermen	-	450,000	200,000	1,500,000	1,300,000	-
07	Tobago Apicultural Society	-	1,000,000	500,000	2,000,000	1,500,000	-
	<b>TOTAL - ITEM 008</b>	<b>1,069,054</b>	<b>2,500,000</b>	<b>1,870,000</b>	<b>9,150,000</b>	<b>7,280,000</b>	<b>-</b>
<b><u>009</u></b>	<b><u>Other Transfers</u></b>						
01	Basic Grants	9,954,196	12,500,000	10,500,000	12,200,000	1,700,000	-
01	Establishment of Comprehensive Economic Development (CED)	279,400	1,000,000	1,000,000	1,207,000	207,000	-
01	Tobago Cassava Products Ltd	800,000	2,000,000	2,000,000	4,000,000	2,000,000	-
01	Studley Park Enterprise Ltd.	5,472,562	7,000,000	7,000,000	7,000,000	-	-
02	Building Grants to Assisted Schools	-	150,000	-	300,000	300,000	-
02	Fish Processing Company of Tobago	600,000	3,000,000	3,000,000	4,000,000	1,000,000	-
02	Information Technology Centre	5,930,000	5,000,000	5,000,000	-	-	5,000,000
03	Tobago Cold Storage Warehouse Facility	1,180,000	1,200,000	1,200,000	2,000,000	800,000	-
03	Establishment of Public Service Academy	-	5,000,000	5,000,000	5,000,000	-	-
04	Tobago Nursery Association	-	50,000	50,000	50,000	-	-
05	Grant to Necessitous Patients	1,951,117	3,000,000	2,500,000	4,000,000	1,500,000	-
06	Grant to Necessitous Students Attending Public Schools	397,766	400,000	400,000	600,000	200,000	-
07	Tobago Regional Health Authority	371,000,000	328,642,000	328,642,000	514,000,000	185,358,000	-
07	Trinidad and Tobago Hospitality Institute	6,890,452	5,000,000	7,000,000	10,000,000	3,000,000	-
09	National Service	-	100,000	20,000	500,000	480,000	-
10	Export Centres	2,350,021	2,000,000	2,300,000	3,100,000	800,000	-
13	Rolling Three - Year Tourism Plan	41,449,082	40,000,000	40,000,000	87,900,000	47,900,000	-
14	Airlift Committee	1,500	150,000	150,000	150,000	-	-

**HEAD:15 TOBAGO HOUSE OF ASSEMBLY**  
**BREAKDOWN-DRAFT ESTIMATES OF RECURRENT EXPENDITURE 2018 - 2020**

	Sub-Head/ Item No.	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease
		\$	\$	\$	\$	\$	\$
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	-	7,000,000	7,000,000	16,000,000	9,000,000	-
16	Studley Park Escrow Account	-	5,000,000	1,574,000	5,000,000	3,426,000	-
16	Assistance to Sport Tourism Organization and others	447,300	2,000,000	2,000,000	3,500,000	1,500,000	-
17	Tobago Tourism Festivals	10,961,837	15,000,000	15,000,000	21,800,000	6,800,000	-
18	Tourism Infrastructural Development Fund	27,447	1,000,000	1,000,000	2,000,000	1,000,000	-
19	Zip Line Management	-	500,000	500,000	500,000	-	-
19	Milford Road, Esplanade	1,658,500	2,000,000	2,000,000	5,000,000	3,000,000	-
20	Tobago Tourism Authority	13,373,694	20,000,000	20,458,000	140,000,000	119,542,000	-
21	Eco Industrial Company of Tobago	4,000,000	5,000,000	5,000,000	10,100,000	5,100,000	-
23	Productivity Council	-	500,000	500,000	600,000	100,000	-
24	Research and Development Council	-	600,000	600,000	600,000	-	-
25	Establishment of Public-Private Partnership Unit	772,089	-	-	-	-	-
26	Project Financing Repayments	23,195,421	15,000,000	18,426,000	76,000,000	57,574,000	-
27	Venture Capital	1,500,000	1,500,000	1,500,000	3,000,000	1,500,000	-
28	Establishment of an Intelligent Island	-	3,000,000	3,000,000	5,000,000	2,000,000	-
New	Tobago Information Technology Ltd.	-	-	-	20,000,000	20,000,000	-
New	Tobago Higher Educational Council	-	-	-	10,000,000	10,000,000	-
	<b>TOTAL - ITEM 009</b>	<b>504,192,384</b>	<b>494,792,000</b>	<b>494,820,000</b>	<b>983,707,000</b>	<b>488,887,000</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>1,811,967,111</b>	<b>1,979,000,000</b>	<b>1,979,000,000</b>	<b>3,263,431,750</b>	<b>1,284,431,750</b>	<b>-</b>

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>01</u></b>	<b><u>ASSEMBLY LEGISLATURE</u></b>	<b><u>\$ 14,199,689</u></b>	<b><u>\$ 16,742,000</u></b>	<b><u>\$ 16,742,000</u></b>	<b><u>\$ 28,034,000</u></b>	<b><u>\$ 11,292,000</u></b>	<b><u>\$ -</u></b>	
<b><u>01</u></b>	<b><u>PERSONNEL EXPENDITURE</u></b>	<b><u>3,444,470</u></b>	<b><u>4,877,000</u></b>	<b><u>3,725,000</u></b>	<b><u>5,890,400</u></b>	<b><u>2,165,400</u></b>	<b><u>-</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Salaries and C.O.L.A.	3,074,966	4,300,000	3,300,000	4,300,000	1,000,000	-	<b><u>01-001-01</u></b> Provision for payment of increments and temporary staff.
03	Overtime - Monthly Paid Officers	1,864	20,000	20,000	39,700	19,700	-	
04	Allowances - Monthly Paid Officers	72,434	72,000	80,000	350,700	270,700	-	<b><u>01-001-04</u></b> Provision for officers under the purview of S.R.C.
05	Government's Contribution to National Insurance Scheme	255,868	340,000	280,000	350,000	70,000	-	
08	Salaries and COLA (without bodies)	-	100,000	-	800,000	800,000	-	<b><u>01-001-08</u></b> Provision for the filling of critical positions.
27	Government's Contribution to Group Health Insurance-Monthly Paid Officers	39,338	45,000	45,000	50,000	5,000	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>3,444,470</b>	<b>4,877,000</b>	<b>3,725,000</b>	<b>5,890,400</b>	<b>2,165,400</b>	<b>-</b>	
<b><u>01</u></b>	<b><u>ASSEMBLY LEGISLATURE</u></b>							
<b><u>02</u></b>	<b><u>GOODS AND SERVICES</u></b>	<b><u>10,606,725</u></b>	<b><u>10,790,000</u></b>	<b><u>11,942,000</u></b>	<b><u>19,990,000</u></b>	<b><u>8,048,000</u></b>	<b><u>-</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Travelling and Subsistence	322,512	400,000	400,000	400,000	-	-	
02	Overseas Travel Facilities	-	100,000	200,000	-	-	200,000	<b><u>02-001-02</u></b> Incorporated in <b>02-001-27</b>
03	Uniforms	4,310	27,000	12,000	27,000	15,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

<b>Sub-Head Item No.</b>	<b>Description</b>	<b>2018 Actual Expenditure</b>	<b>2019 Approved Estimates</b>	<b>2019 Revised Estimates</b>	<b>2020 Estimates</b>	<b>Increase</b>	<b>Decrease</b>	<b>EXPLANATION</b>
		\$	\$	\$	\$	\$	\$	
04	Electricity	73,021	100,000	100,000	100,000	-	-	
05	Telephones	107,982	130,000	130,000	250,000	120,000	-	<b><u>02-001-05</u></b> Provision for cell phone service to senior officers.
06	Water and Sewerage Rates	-	-	-	-	-	-	
08	Rent/Lease - Office Accommodation and Storage	-	-	-	405,000	405,000	-	<b><u>02-001-08 (New Sub-Item)</u></b> Provision of office space for the minority leader.
09	Rent/Lease -Vehicles and Equipment	41,085	80,000	60,000	80,000	20,000	-	
10	Office Stationery and Supplies	89,740	300,000	220,000	300,000	80,000	-	
11	Books and Periodicals	8,484	50,000	25,000	93,500	68,500	-	
12	Materials and Supplies	97,778	100,000	250,000	500,000	250,000	-	<b><u>02-001-12</u></b> Provision for increased quantity and cost.
13	Maintenance of Vehicles	55,526	85,000	85,000	172,500	87,500	-	
15	Repairs and Maintenance - Equipment	24,658	100,000	70,000	227,000	157,000	-	<b><u>02-001-15</u></b> Provision for increased maintenance owing to age of equipment.
16	Contract Employment	2,293,837	2,542,000	2,542,000	5,632,000	3,090,000	-	<b><u>02-001-16</u></b> Provision for the payment of gratuity and proposed additional employees
17	Training	26,400	100,000	65,000	238,000	173,000	-	<b><u>02-001-17</u></b> Provision for training of staff in critical areas.
19	Official Entertainment	21,710	40,000	40,000	96,000	56,000	-	
21	Repairs and Maintenance - Buildings	132,107	200,000	200,000	700,000	500,000	-	<b><u>02-001-21</u></b> (See Details)
22	Short Term Employment	539,335	400,000	400,000	560,000	160,000	-	<b><u>02-001-22</u></b> Provision for the employment of additional persons.
27	Official Overseas Travel	1,065,674	350,000	350,000	530,000	180,000	-	<b><u>02-001-27</u></b> Provision for additional personnel travelling, inclusive of persons under S.R.C.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
28	Other Contracted Services	\$ 139,500	\$ 400,000	\$ 400,000	\$ 1,253,000	\$ 853,000	\$ -	<b>02-001-28</b> Provision for additional services in other key areas.
36	Extraordinary Expenditure	-	50,000	50,000	50,000	-	-	
37	Janitorial Services	282,599	416,000	350,000	416,000	66,000	-	
43	Security Services	175,221	200,000	200,000	765,900	565,900	-	<b>02-001-43</b> Provision for extended coverage.
57	Postage	6,538	10,000	10,000	24,200	14,200	-	
58	Medical Expenses	-	20,000	20,000	100,000	80,000	-	
61	Insurance	17,193	30,000	30,000	30,000	-	-	
62	Promotions, Publicity and Printing	88,611	60,000	60,000	184,900	124,900	-	<b>02-001-62</b> Provision for additional promotional activities.
64	Operation of Constituency Offices	4,527,527	4,000,000	5,173,000	5,355,000	182,000	-	<b>02-001-64</b> Provision for salary, increased NIS contribution rates and rental accommodation.
66	Hosting of Conferences, Seminars and other Functions	465,377	500,000	500,000	1,500,000	1,000,000	-	<b>02-001-66</b> Provision for additional functions and wider participation at functions.
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>10,606,725</b>	<b>10,790,000</b>	<b>11,942,000</b>	<b>19,990,000</b>	<b>8,048,000</b>	-	
<b>01</b>	<b><u>ASSEMBLY LEGISLATURE</u></b>							
<b>03</b>	<b><u>MINOR EQUIPMENT PURCHASES</u></b>	<b>148,494</b>	<b>975,000</b>	<b>975,000</b>	<b>1,903,600</b>	<b>928,600</b>	-	
<b>001</b>	<b><u>General Administration</u></b>							
01	Vehicles	-	550,000	550,000	-	-	550,000	
02	Office Equipment	48,863	200,000	200,000	645,700	445,700	-	<b>03-001-02</b> (See Details)
03	Furniture and Furnishings	31,399	75,000	75,000	915,400	840,400	-	<b>03-001-03</b> (See Details)
04	Other Minor Equipment	68,232	150,000	150,000	342,500	192,500	-	<b>03-001-04</b> (See Details)
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>148,494</b>	<b>975,000</b>	<b>975,000</b>	<b>1,903,600</b>	<b>928,600</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>01</u></b>	<b><u>ASSEMBLY LEGISLATURE</u></b>	\$	\$	\$	\$	\$	\$	
<b><u>04</u></b>	<b><u>CURRENT TRANSFERS AND SUBSIDIES</u></b>	-	100,000	100,000	250,000	150,000	-	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
<b><u>007</u></b>	<b><u>Households</u></b>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	-	100,000	100,000	250,000	150,000	-	
<b>TOTAL TRANSFERS TO HOUSEHOLDS</b>		-	100,000	100,000	250,000	150,000	-	
<b>TOTAL EXPENDITURE</b>		14,199,689	16,742,000	16,742,000	28,034,000	11,292,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>02</u></b>	<b><u>OFFICE OF THE CHIEF SECRETARY</u></b>	<b><u>100,443,899</u></b>	<b><u>114,060,000</u></b>	<b><u>114,060,000</u></b>	<b><u>207,225,200</u></b>	<b><u>93,165,200</u></b>	<b><u>-</u></b>	
<b><u>01</u></b>	<b><u>PERSONNEL EXPENDITURE</u></b>	<b><u>11,753,169</u></b>	<b><u>14,481,000</u></b>	<b><u>14,481,000</u></b>	<b><u>19,921,500</u></b>	<b><u>5,440,500</u></b>	<b><u>-</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Salaries and C.O.L.A.	4,602,815	4,500,000	4,500,000	6,000,000	1,500,000	-	<b><u>01-001-01</u></b> - Provision for payment of increments and temporary officers.
04	Allowances - Monthly Paid Officers	660,054	530,000	530,000	700,000	170,000	-	<b><u>01-001-04</u></b> - Provision for payment to additional personnel under the purview of S.R.C.
05	Government's Contribution to National Insurance Scheme	294,174	340,000	340,000	450,000	110,000	-	<b><u>01-001-05</u></b> - Provision for increased rates due to payment of increments.
08	Salaries and C.O.L.A. (without bodies)	-	100,000	100,000	245,000	145,000	-	<b><u>01-001-08</u></b> Provision to fill positions in 2020.
14	Remuneration to Members of Cabinet /Assembly Appointed Committees	370,700	168,000	168,000	700,000	532,000	-	<b><u>01-001-14</u></b> Provision for remuneration to Land Management and Training Awards Committees.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	39,161	73,000	73,000	135,000	62,000	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>5,966,904</b>	<b>5,711,000</b>	<b>5,711,000</b>	<b>8,230,000</b>	<b>2,519,000</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>007</u></b>	<b><u>Public Administration</u></b>	\$	\$	\$	\$	\$	\$	
01	Salaries and C.O.L.A	5,067,270	5,850,000	5,850,000	6,500,000	650,000	-	<b><u>01-007-01</u></b> Provision for payment of increments and temporary employees.
03	Overtime - Monthly Paid Officers	274,825	330,000	330,000	330,000	-	-	
05	Government's Contribution to National Insurance Scheme	397,973	465,000	465,000	600,000	135,000	-	<b><u>01-007-05</u></b> Provision for increased rates due to payment of increments.
08	Salaries and C.O.L.A. (without bodies)	-	100,000	100,000	745,500	645,500	-	<b><u>01-007-08</u></b> Provision for positions to be filled in 2020.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	46,197	50,000	50,000	235,000	185,000	-	<b><u>01-007-27</u></b> Provision for coverage under the family plan.
<b>TOTAL PUBLIC ADMINISTRATION</b>		<b>5,786,265</b>	<b>6,795,000</b>	<b>6,795,000</b>	<b>8,410,500</b>	<b>1,615,500</b>	-	
<b><u>011</u></b>	<b><u>Planning</u></b>							
01	Salaries and C.O.L.A	-	1,500,000	1,500,000	2,198,000	698,000	-	<b><u>01-011-01</u></b> Provision for payment of increments and temporary employees.
05	Government's Contribution to National Insurance Scheme	-	300,000	300,000	300,000	-	-	
08	Salaries and C.O.L.A. (without bodies)	-	100,000	100,000	708,000	608,000	-	<b><u>01-011-08</u></b> Provision to fill positions in 2020.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	75,000	75,000	75,000	-	-	
<b>TOTAL PLANNING</b>		-	<b>1,975,000</b>	<b>1,975,000</b>	<b>3,281,000</b>	<b>1,306,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	EXPLANATION
<b><u>02</u></b>	<b><u>OFFICE OF THE CHIEF SECRETARY</u></b>	\$	\$	\$	\$	\$	\$	
<b><u>02</u></b>	<b><u>GOODS AND SERVICES</u></b>	<b><u>77,996,498</u></b>	<b><u>80,744,000</u></b>	<b><u>80,744,000</u></b>	<b><u>154,997,700</u></b>	<b><u>74,253,700</u></b>	<b><u>-</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Travelling and Subsistence	1,068,094	900,000	900,000	1,200,000	300,000	-	<b><u>02-001-01</u></b> Provision for increased frequency of travel.
02	Overseas Travel Facilities	125,717	150,000	260,000	50,000	-	210,000	<b><u>02-001-02</u></b> Provision for overseas travel grant as approved by the SRC (Min of Fin Cir #2 of 2014). Overseas travel expenses are factored under <b><u>02-001-27</u></b> .
04	Electricity	1,419,144	1,000,000	1,200,000	2,000,000	800,000	-	<b><u>02-001-04</u></b> Provision for additional facilities and renovated Chief Secretary's official residence.
05	Telephones	1,357,419	800,000	800,000	1,500,000	700,000	-	<b><u>02-001-05</u></b> Provision for telephones and services at additional facilities.
06	Water and Sewerage Rates	41,609	5,000	5,000	1,352,000	1,347,000	-	<b><u>02-001-06</u></b> Provision for Chief Secretary's residence and additional locations due to re-alignment of THA.
07	House Rates	-	1,000	1,000	1,200	200	-	
08	Rent/Lease - Office Accommodation and Storage	5,659,066	3,500,000	3,500,000	6,100,000	2,600,000	-	<b><u>02-001-08</u></b> Provision for rental of additional space - Legal Department, Land Management Department and Executive Council Secretariat Office.
10	Office Stationery and Supplies	476,081	500,000	500,000	900,000	400,000	-	<b><u>02-001-10</u></b> Provision for increased quantities.
11	Books and Periodicals	3,375	85,000	85,000	130,000	45,000	-	
12	Materials and Supplies	53,650	300,000	300,000	750,000	450,000	-	<b><u>02-001-12</u></b> Provision for increased quantities.
13	Maintenance of Vehicles	96,616	200,000	200,000	1,010,000	810,000	-	<b><u>02-001-13</u></b> Provision for increased charges for services.
15	Repairs and Maintenance - Equipment	53,727	85,000	85,000	200,000	115,000	-	<b><u>02-001-15</u></b> Provision for increased cost for parts and service.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
16	Contract Employment	\$ 15,805,205	\$ 14,000,000	\$ 14,000,000	\$ 20,516,000	\$ 6,516,000	\$	- <b><u>02-001-16</u></b> Provision for gratuity and increased personnel due to re-alignment of THA.
17	Training	89,302	200,000	200,000	1,500,000	1,300,000		- <b><u>02-001-17</u></b> Provision for holistic and professional development of officers.
19	Official Entertainment	-	162,000	52,000	162,000	110,000		- <b><u>02-001-19</u></b> Provision for increased cost and variety.
21	Repairs and Maintenance - Buildings	789,116	500,000	500,000	1,300,000	800,000		- <b><u>02-001-21</u></b> Provision for increased number of locations due to re-alignment of THA.
22	Short Term Employment	726,150	1,500,000	1,500,000	3,500,000	2,000,000		- <b><u>02-001-22</u></b> 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	1,095,118	1,300,000	1,300,000	4,100,000	2,800,000		- <b><u>02-001-23</u></b> Provision for increased services including outstanding Audit fees due to the Auditor General and legal claims.
27	Official Overseas Travel	227,697	400,000	400,000	800,000	400,000		- <b><u>02-001-27</u></b> Provision for increased official overseas travel costs inclusive of officers under S.R.C.
28	Other Contracted Services	1,791,894	1,500,000	1,500,000	2,712,000	1,212,000		- <b><u>02-001-28</u></b> Provision for additional services.
34	University Graduate Recruitment Programme	-	-	-	1,100,000	1,100,000		- <b><u>02-001-34</u></b> Provision for employment of University graduates.
37	Janitorial Services	1,896,152	1,000,000	1,000,000	2,000,000	1,000,000		- <b><u>02-001-37</u></b> Provision for janitorial services at additional units.
43	Security Services	3,894,291	2,500,000	2,500,000	4,500,000	2,000,000		- <b><u>02-001-43</u></b> Provision for services at additional units.
57	Postage	550	200,000	200,000	200,000	-	-	
58	Medical Expenses	-	30,000	30,000	200,000	170,000		- <b><u>02-001-58</u></b> Provision for increased expenses.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
61	Insurance	\$ 120,761	\$ 130,000	\$ 130,000	\$ 155,000	\$ 25,000	\$ -	<b><u>02-001-62</u></b> Provision for increased marketing and brochure printing.
62	Promotions, Publicity and Printing	57,884	300,000	300,000	2,500,000	2,200,000	-	
65	Expenses of Cabinet Appointed Bodies	1,400	100,000	100,000	100,000	-	-	
66	Hosting of Conferences, Seminars and other Functions	596,078	500,000	1,000,000	3,800,000	2,800,000	-	<b><u>02-001-66</u></b> Provision for increased cost of functions.
99	Employee Assistance Programme	2,700	100,000	100,000	585,000	485,000	-	<b><u>02-001-99</u></b> Provision for counselling and assistance to an increased number of Public Officers.
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>37,448,796</b>	<b>31,948,000</b>	<b>32,648,000</b>	<b>64,923,200</b>	<b>32,275,200</b>	-	
<b><u>002</u></b>	<b><u>Information</u></b>							
05	Telephones	46,793	50,000	50,000	160,000	110,000	-	<b><u>02-002-05</u></b> Provision for increased usage.
10	Office Stationery and Supplies	4,920	80,000	80,000	85,000	5,000	-	
11	Books and Periodicals	325	10,000	10,000	35,000	25,000	-	
12	Materials and Supplies	16,690	150,000	150,000	150,000	-	-	
13	Maintenance of Vehicles	6,682	50,000	50,000	170,000	120,000	-	<b><u>02-002-13</u></b> Provision for increased charge for services.
15	Repairs and Maintenance - Equipment	-	20,000	20,000	100,000	80,000	-	
16	Contract Employment	4,001,053	3,500,000	3,500,000	5,000,000	1,500,000	-	<b><u>02-002-16</u></b> Provision for gratuity payments.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
17	Training	\$ -	\$ 150,000	\$ 150,000	\$ 700,000	\$ 550,000	\$ -	<b><u>02-002-17</u></b> Provision for holistic and professional development of staff.
22	Short Term Employment	113,426	500,000	500,000	500,000	-	-	
23	Fees	38,813	100,000	100,000	200,000	100,000	-	<b><u>02-002-23</u></b> Provision for fees for additional Special Television Programmes.
28	Other Contracted Services	90,650	200,000	200,000	200,000	-	-	
61	Insurance	27,008	100,000	100,000	100,000	-	-	
62	Promotions, Publicity and Printing	2,273,373	2,500,000	2,000,000	5,350,000	3,350,000	-	<b><u>02-002-62</u></b> Provision for expanded operations and increased coverage.
<b>TOTAL INFORMATION</b>		<b>6,619,733</b>	<b>7,410,000</b>	<b>6,910,000</b>	<b>12,750,000</b>	<b>5,840,000</b>	<b>-</b>	
<b><u>007</u></b>	<b><u>Public Administration</u></b>							
01	Travelling and Subsistence	219,060	300,000	300,000	1,250,000	950,000	-	<b><u>02-007-01</u></b> Provision for increased frequency and cost of travel.
03	Uniforms	-	9,000	9,000	15,000	6,000	-	
04	Electricity	684,735	675,000	675,000	1,400,000	725,000	-	<b><u>02-007-04</u></b> Provision for increased consumption.
05	Telephones	853,436	900,000	900,000	1,400,000	500,000	-	<b><u>02-007-05</u></b> Provision for increased usage and cell phones.
06	Water and Sewerage Rates	117,367	100,000	100,000	100,000	-	-	
08	Rent/Lease - Office Accommodation and Storage	1,156,377	1,751,000	1,751,000	1,930,000	179,000	-	<b><u>02-007-08</u></b> Provision for additional accommodation and increased costs.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
10	Office Stationery and Supplies	\$ 280,253	\$ 500,000	\$ 500,000	\$ 920,000	\$ 420,000	\$ -	<b><u>02-007-10</u></b> Provision for increased cost and usage.
11	Books and Periodicals	23,811	20,000	20,000	40,000	20,000	-	
12	Materials and Supplies	159,214	200,000	200,000	800,000	600,000	-	<b><u>02-007-12</u></b> Provision for increased cost and usage.
13	Maintenance of Vehicles	163,988	200,000	200,000	1,200,000	1,000,000	-	<b><u>02-007-13</u></b> Provision for increased servicing.
15	Repairs and Maintenance - Equipment	56,949	69,000	69,000	70,000	1,000	-	
16	Contract Employment	3,647,647	4,000,000	4,000,000	4,000,000	-	-	
17	Training	44,349	203,000	203,000	203,000	-	-	
21	Repairs and Maintenance - Buildings	198,512	140,000	140,000	315,000	175,000	-	<b><u>02-007-21</u></b> Provision for increased cost of repairs.
22	Short Term Employment	299,763	837,000	837,000	837,000	-	-	
23	Fees	-	50,000	50,000	200,000	150,000	-	<b><u>02-007-23</u></b> Provision for legal fees on behalf of the THA.
27	Official Overseas Travel	-	200,000	200,000	200,000	-	-	
28	Other Contracted Services	562,888	900,000	900,000	900,000	-	-	
37	Janitorial Services	1,171,259	1,000,000	1,000,000	1,500,000	500,000	-	<b><u>02-007-37</u></b> Provision for additional services.
43	Security Services	1,563,381	2,000,000	2,000,000	2,450,000	450,000	-	<b><u>02-007-43</u></b> Provision for increased service to additional units.
50	Housing Accommodation	1,090,800	1,000,000	1,000,000	1,320,000	320,000	-	<b><u>02-007-50</u></b> Provision for increased rates.
57	Postage	-	4,000	4,000	40,000	36,000	-	
61	Insurance	40,368	45,000	45,000	55,000	10,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	EXPLANATION
62	Promotions, Publicity and Printing	\$ -	\$ 50,000	\$ 50,000	\$ 105,000	\$ 55,000	\$ -	
66	Hosting of Conferences, Seminars and other Functions	260,593	500,000	500,000	1,700,000	1,200,000	-	<b><u>02-007-66</u></b> Provision for expanded operations.
99	Employee Assistance Programme	-	50,000	50,000	250,000	200,000	-	<b><u>02-007-99</u></b> Provision for counselling and assistance to a larger number of Public Officers.
<b>TOTAL PUBLIC ADMINISTRATION</b>		<b>12,594,750</b>	<b>15,703,000</b>	<b>15,703,000</b>	<b>23,200,000</b>	<b>7,497,000</b>	-	
<b><u>008</u></b>	<b><u>Tobago Emergency Management Agency</u></b>							
04	Electricity	23,448	40,000	40,000	55,000	15,000	-	
05	Telephones	1,013,960	500,000	500,000	900,000	400,000	-	<b><u>02-008-05</u></b> Provision for increased services.
06	Water and Sewerage Rates	737	20,000	20,000	40,000	20,000	-	
08	Rent/Lease - Office Accommodation and Storage	39,802	300,000	100,000	300,000	200,000	-	<b><u>02-008-08</u></b> Provision for additional accommodation and storage in cases of emergency.
09	Rent/Lease - Vehicles and Equipment	17,624	50,000	50,000	430,000	380,000	-	<b><u>02-008-09</u></b> Provision for rental of generators, crane, tents, screens and PA systems.
10	Office Stationery and Supplies	158,467	200,000	200,000	570,000	370,000	-	<b><u>02-008-10</u></b> Provision for increased rates and supplies.
11	Books and Periodicals	-	15,000	15,000	25,000	10,000	-	
12	Materials and Supplies	342,046	825,000	825,000	4,300,000	3,475,000	-	<b><u>02-008-12</u></b> Provision for essential emergency supplies and increased quantity.
13	Maintenance of Vehicles	307,914	500,000	500,000	860,000	360,000	-	<b><u>02-008-13</u></b> Provision for increased cost for parts and service.
15	Repairs and Maintenance - Equipment	114,773	300,000	300,000	640,000	340,000	-	<b><u>02-008-15</u></b> Provision for increased charge for service.
16	Contract Employment	5,549,727	5,500,000	5,500,000	7,600,000	2,100,000	-	<b><u>02-008-16</u></b> Provision for outstanding gratuity payment and new staff.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
17	Training	\$ 160,269	\$ 500,000	\$ 500,000	\$ 2,250,000	\$ 1,750,000	\$ -	<b><u>02-008-17</u></b> Provision for extensive training of employees and volunteers.
21	Repairs and Maintenance - Buildings	145,614	200,000	200,000	3,050,000	2,850,000	-	<b><u>02-008-21</u></b> Provision for works at four locations.
23	Fees	117,579	200,000	200,000	630,000	430,000	-	<b><u>02-008-23</u></b> Provision for licenses and anti-virus fees.
28	Other Contracted Services	2,056,607	1,000,000	1,000,000	2,200,000	1,200,000	-	<b><u>02-008-28</u></b> Provision for additional services.
36	Extraordinary Expenditure	1,060,321	1,000,000	1,000,000	4,500,000	3,500,000	-	<b><u>02-008-36</u></b> Provision for emergency response.
37	Janitorial Services	222,727	200,000	200,000	350,000	150,000	-	<b><u>02-008-37</u></b> Provision for cleaning of CERT offices, entire Fairfield Complex Warehouse.
43	Security Services	-	800,000	800,000	1,030,000	230,000	-	<b><u>02-008-43</u></b> Provision for increased coverage.
57	Postage		5,000	5,000	15,000	10,000	-	
61	Insurance	265,369	400,000	400,000	400,000	-	-	
62	Promotions, Publicity and Printing	32,280	125,000	125,000	1,900,000	1,775,000	-	<b><u>02-008-62</u></b> Provision for increased operations.
66	Hosting of Conferences, Seminars and other Functions	84,380	200,000	200,000	650,000	450,000	-	<b><u>02-008-66</u></b> Provision for expanded operations.
<b>TOTAL TOBAGO EMERGENCY MANAGEMENT AGENCY</b>		<b>11,713,644</b>	<b>12,880,000</b>	<b>12,680,000</b>	<b>32,695,000</b>	<b>20,015,000</b>	-	
<b><u>010</u></b>	<b><u>Information Systems Department</u></b>							
10	Office Stationery and Supplies	51,539	150,000	150,000	230,000	80,000	-	
11	Books and Periodicals	2,045	3,000	3,000	20,000	17,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
12	Materials and Supplies	\$ 99,896	\$ 200,000	\$ 200,000	\$ 670,000	\$ 470,000	\$ -	<b><u>02-010-12</u></b> Provision for increased quantities and costs.
15	Repairs and Maintenance - Equipment	5,672	30,000	30,000	325,000	295,000	-	<b><u>02-010-15</u></b> Provision for increased charges for service and parts.
16	Contract Employment	1,038,480	1,000,000	1,000,000	2,150,000	1,150,000	-	<b><u>02-010-16</u></b> Provision for gratuity, increased staff due to re-alignment.
17	Training	25,403	250,000	250,000	450,000	200,000	-	<b><u>02-010-17</u></b> Provision for increased training.
23	Fees	18,802	150,000	150,000	770,000	620,000	-	<b><u>02-010-23</u></b> Provision for increased cost for fees.
28	Other Contracted Services	202,209	500,000	500,000	1,600,000	1,100,000	-	<b><u>02-010-28</u></b> Provision for increased consultancy services, inclusive of Asset Management System.
57	Postage	-	2,000	2,000	2,500	500	-	
62	Promotions, Publicity and Printing	-	80,000	80,000	90,000	10,000	-	
66	Hosting of Conferences, Seminars and other Functions	-	48,000	48,000	54,000	6,000	-	
<b>TOTAL INFORMATION SYSTEM DEPARTMENT</b>		<b>1,444,046</b>	<b>2,413,000</b>	<b>2,413,000</b>	<b>6,361,500</b>	<b>3,948,500</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>011</u></b>	<b><u>Planning</u></b>							
01	Travelling and Subsistence	-	500,000	500,000	670,000	170,000	-	<b><u>02-011-01</u></b> Provision for increased rates and frequency of travel.
03	Uniforms	-	18,000	18,000	18,000	-	-	
04	Electricity	228,794	200,000	200,000	235,000	35,000	-	
05	Telephones	227,298	198,000	198,000	198,000	-	-	
10	Office Stationery and Supplies	29,524	100,000	100,000	100,000	-	-	
11	Books and Periodicals	6,116	40,000	40,000	40,000	-	-	
12	Materials and Supplies	2,519	50,000	50,000	50,000	-	-	
13	Maintenance of Vehicles	21,619	58,000	58,000	58,000	-	-	
15	Repairs and Maintenance - Equipment	-	50,000	50,000	55,000	5,000	-	<b><u>02-011-16</u></b> Provision for gratuity, increased staff due to the re-alignment of THA.
16	Contract Employment	3,454,088	2,000,000	2,000,000	4,078,000	2,078,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

<b>Sub-Head Item No.</b>	<b>Description</b>	<b>2018 Actual Expenditure</b>	<b>2019 Approved Estimates</b>	<b>2019 Revised Estimates</b>	<b>2020 Estimates</b>	<b>Increase</b>	<b>Decrease</b>	<b>E X P L A N A T I O N</b>
17	Training	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	
21	Repairs and Maintenance - Buildings	44,696	1,000,000	1,000,000	1,000,000	-	-	
22	Short Term Employment	-	500,000	500,000	550,000	50,000	-	
23	Fees	-	100,000	100,000	100,000	-	-	
27	Official Overseas Travel	39,684	100,000	100,000	110,000	10,000	-	
28	Other Contracted Services	2,633	200,000	200,000	205,000	5,000	-	
37	Janitorial Services	147,336	165,000	165,000	165,000	-	-	
43	Security Services	681,696	575,000	575,000	575,000	-	-	
57	Postage		2,000	2,000	2,000	-	-	
61	Insurance	7,694	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	-	250,000	250,000	250,000	-	-	
<b>TOTAL PLANNING</b>		<b>4,893,697</b>	<b>6,656,000</b>	<b>6,656,000</b>	<b>9,009,000</b>	<b>2,353,000</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>012</u></b>	<b><u>Land Management</u></b>	\$	\$	\$	\$	\$	\$	
05	Telephones	51,026	50,000	50,000	77,000	27,000	-	
10	Office Stationery and Supplies	22,306	100,000	100,000	200,000	100,000	-	<b><u>02-012-10</u></b> Provision for increased quantities and costs.
11	Books and Periodicals	-	15,000	15,000	15,000	-	-	
12	Materials and Supplies	25,031	50,000	50,000	150,000	100,000	-	<b><u>02-012-12</u></b> Provision for increased quantities and costs.
13	Maintenance of Vehicles	32,396	100,000	100,000	180,000	80,000	-	
15	Repairs and Maintenance - Equipment	23,294	-	-	165,000	165,000	-	<b><u>02-012-15</u></b> Provision for increased cost for service.
16	Contract Employment	3,100,827	3,000,000	3,000,000	4,800,000	1,800,000	-	<b><u>02-012-16</u></b> Provision for gratuity, increased staff due to the re-alignment.
21	Repairs and Maintenance - Buildings	-	-	-	40,000	40,000	-	<b><u>02-012-21</u></b> (New Sub-Item).
22	Short Term Employment	-	388,000	388,000	400,000	12,000	-	
57	Postage	-	1,000	1,000	2,000	1,000	-	
61	Insurance	26,952	30,000	30,000	30,000	-	-	
<b>TOTAL LAND MANAGEMENT</b>		<b>3,281,832</b>	<b>3,734,000</b>	<b>3,734,000</b>	<b>6,059,000</b>	<b>2,325,000</b>	-	
<b><u>02</u></b>	<b><u>OFFICE OF THE CHIEF SECRETARY</u></b>							
<b><u>03</u></b>	<b><u>MINOR EQUIPMENT PURCHASES</u></b>	<b>1,762,119</b>	<b>5,085,000</b>	<b>5,085,000</b>	<b>10,949,000</b>	<b>5,864,000</b>	-	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Vehicles	-	340,000	340,000	1,012,500	672,500	-	<b><u>03-001-01</u></b> - (New/Replacement) See Details

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
02	Office Equipment	\$ 41,860	\$ 50,000	\$ 50,000	\$ 142,000	\$ 92,000	\$ -	<b><u>03-001-02</u></b> - (New/Replacement) See Details
03	Furniture and Furnishings	47,216	50,000	350,000	220,000	-	130,000	<b><u>03-001-03</u></b> - (New/Replacement) See Details
04	Other Minor Equipment	47,781	80,000	5,000	17,500	12,500	-	<b><u>03-001-04</u></b> - (New/Replacement) See Details
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>136,857</b>	<b>520,000</b>	<b>745,000</b>	<b>1,392,000</b>	<b>647,000</b>	-	
<b><u>002</u></b>	<b><u>Information</u></b>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	168,214	200,000	200,000	300,000	100,000	-	<b><u>03-002-02</u></b> - (See Details)
03	Furniture and Furnishings	-	100,000	100,000	100,000	-	-	<b><u>03-002-03</u></b> - (See Details)
04	Other Minor Equipment	323,145	100,000	100,000	100,000	-	-	<b><u>03-002-04</u></b> - (See Details)
<b>TOTAL INFORMATION</b>		<b>491,359</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>	<b>100,000</b>	-	
<b><u>007</u></b>	<b><u>Public Administration</u></b>							
01	Vehicles	-	1,000,000	1,000,000	-	-	1,000,000	
02	Office Equipment	-	100,000	50,000	500,000	450,000	-	<b><u>03-007-02</u></b> (See Details).
03	Furniture and Furnishings	-	200,000	25,000	1,000,000	975,000	-	<b><u>03-007-03</u></b> - (See Details)
04	Other Minor Equipment	25,640	100,000	100,000	920,000	820,000	-	<b><u>03-007-04</u></b> - (See Details)
<b>TOTAL PUBLIC ADMINISTRATION</b>		<b>25,640</b>	<b>1,400,000</b>	<b>1,175,000</b>	<b>2,420,000</b>	<b>1,245,000</b>	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	EXPLANATION
<b><u>008</u></b>	<b><u>Tobago Emergency Management Agency</u></b>	\$	\$	\$	\$	\$	\$	
01	Vehicles	-	1,200,000	1,200,000	1,682,000	482,000	-	<b><u>03-008-01</u></b> - (See Details)(New)
02	Office Equipment	131,598	200,000	100,000	100,000	-	-	<b><u>03-008-02</u></b> - (See Details)
03	Furniture and Furnishings	112,693	300,000	100,000	330,000	230,000	-	<b><u>03-008-03</u></b> - (See Details)
04	Other Minor Equipment	197,103	200,000	500,000	2,600,000	2,100,000	-	<b><u>03-008-04</u></b> - (See Details)
<b>TOTAL TOBAGO EMERGENCY MANAGEMENT AGENCY</b>		<b>441,394</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>4,712,000</b>	<b>2,812,000</b>	-	
<b>010</b>	<b>Information Systems Department</b>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	657,235	550,000	575,000	1,530,000	955,000	-	<b><u>03-010-02</u></b> - (See Details)
03	Furniture and Furnishings	-	75,000	25,000	120,000	95,000	-	<b><u>03-010-03</u></b> - (See Details)
04	Other Minor Equipment	-	35,000	60,000	90,000	30,000	-	<b><u>03-010-04</u></b> - (See Details)
<b>TOTAL INFORMATION SYSTEM DEPARTMENT</b>		<b>657,235</b>	<b>660,000</b>	<b>660,000</b>	<b>1,740,000</b>	<b>1,080,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>011</u></b>	<b><u>Planning</u></b>	\$	\$	\$	\$	\$	\$	
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	145,000	145,000	145,000	-	-	<b><u>03-011-02</u></b> (See Details)
03	Furniture and Furnishings	-	-	9,000	-	-	9,000	
04	Other Minor Equipment	-	40,000	20,000	40,000	20,000	-	<b><u>03-011-04</u></b> (See Details)
<b>TOTAL PLANNING</b>		-	<b>185,000</b>	<b>174,000</b>	<b>185,000</b>	<b>11,000</b>	-	
<b><u>012</u></b>	<b><u>Land Management</u></b>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	-	-	-	-	-	
03	Furniture and Furnishings	7,125	-	-	-	-	-	
04	Other Minor Equipment	2,509	20,000	31,000	-	-	31,000	
<b>TOTAL LAND MANAGEMENT</b>		<b>9,634</b>	<b>20,000</b>	<b>31,000</b>	-	-	<b>31,000</b>	
<b><u>04</u></b>	<b><u>CURRENT TRANSFERS AND SUBSIDIES</u></b>	<b>8,932,113</b>	<b>13,750,000</b>	<b>13,750,000</b>	<b>21,357,000</b>	<b>7,607,000</b>	-	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
<b><u>005</u></b>	<b><u>Non Profit Institution</u></b>							
01	Contribution to Non Profit Organizations	562,309	800,000	800,000	1,000,000	200,000	-	<b><u>04-001-05-01</u></b> (See details).

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
02	Ecclesiastics Desk	\$ -	\$ 250,000	\$ 250,000	\$ 500,000	\$ 250,000	\$ -	<b><u>04-001-005-02</u></b> Provision for increased assistance to more religious organizations.
03	Representation Office	-	250,000	250,000	1,000,000	750,000	-	<b><u>04-001-005-03</u></b> Provision for setting up representative office in Trinidad.
04	Partnership of Political and Economic Transformation	-	300,000	300,000	500,000	200,000	-	<b><u>04-001-005-04</u></b> Provision for creation of a governance arrangement for the delivery of services to the public
New	Shaw Park Cultural Complex	-	-	-	10,000,000	10,000,000	-	<b><u>04-001-005</u></b> (New Sub-Item) Previously under 05-Tourism Culture and Transportation.
<b>TOTAL NON-PROFIT INSTITUTIONS</b>		<b>562,309</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>13,000,000</b>	<b>11,400,000</b>	-	
<b><u>007</u></b>	<b><u>Households</u></b>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	142,848	150,000	150,000	150,000	-	-	
03	Urgent Temporary Assistance	2,017,556	1,000,000	1,000,000	2,000,000	1,000,000	-	<b><u>04-007-03</u></b> Provision for assistance to a larger number of persons/groups in emergencies.
<b>TOTAL TRANSFERS TO HOUSEHOLDS</b>		<b>2,160,404</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>2,150,000</b>	<b>1,000,000</b>	-	
<b><u>009</u></b>	<b><u>Other Transfers</u></b>							
01	Establishment of Comprehensive Economic Development (CED)	279,400	1,000,000	1,000,000	1,207,000	207,000	-	<b><u>04-009-01</u></b> (See details).
02	Information Technology Centre	5,930,000	5,000,000	5,000,000	-	-	5,000,000	<b><u>04-009-02</u></b> This operation has been transferred to Division of Education, Innovation and Energy (EC Minute # 261 of September 19, 2018).
03	Establishment of Public Service Academy	-	5,000,000	5,000,000	5,000,000	-	-	
<b>TOTAL OTHER TRANSFERS</b>		<b>6,209,400</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>6,207,000</b>	-	<b>4,793,000</b>	
<b>TOTAL EXPENDITURE</b>		<b>100,443,899</b>	<b>114,060,000</b>	<b>114,060,000</b>	<b>207,225,200</b>	<b>93,165,200</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>03</u></b>	<b><u>FINANCE AND THE ECONOMY</u></b>	<b>\$ 91,574,603</b>	<b>\$ 117,928,500</b>	<b>\$ 117,928,500</b>	<b>\$ 264,666,550</b>	<b>\$ 146,738,050</b>	<b>\$ -</b>	
<b><u>01</u></b>	<b><u>PERSONNEL EXPENDITURE</u></b>	<b>22,252,310</b>	<b>23,774,000</b>	<b>23,774,000</b>	<b>35,536,500</b>	<b>11,762,500</b>	<b>-</b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Salaries and C.O.L.A.	678,072	1,000,000	1,000,000	1,700,000	700,000	-	<b><u>01-001-01</u></b> Provision for increments and Temporary officers.
04	Allowances - Monthly Paid Officers	92,880	200,000	200,000	220,000	20,000	-	
05	Government's Contribution to National Insurance Scheme	39,062	50,000	50,000	140,000	90,000	-	
08	Salaries and COLA (without bodies)	-	100,000	100,000	900,000	800,000	-	<b><u>01-001-08</u></b> Provision for filling of vacancies in 2020.
14	Remuneration to Members of Cabinet /Assembly Appointed Committees	-	-	-	1,055,000	1,055,000	-	<b><u>01-001-14 (New Sub-Item)</u></b> Provision for the remuneration to the Multi-Sectorial Committee re: EC Minute #205 of July 31,2018 and amended by Minute # 150 of May 23, 2018.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	2,419	4,000	4,000	40,000	36,000	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>812,433</b>	<b>1,354,000</b>	<b>1,354,000</b>	<b>4,055,000</b>	<b>2,701,000</b>	<b>-</b>	
<b><u>002</u></b>	<b><u>Finance and Accounting</u></b>							
01	Salaries and C.O.L.A.	10,790,785	12,000,000	11,650,000	12,000,000	350,000	-	<b><u>01-002-01</u></b> Provision for increment and temporary officers.
02	Wages and C.O.L.A.	360,001	330,000	330,000	360,000	30,000	-	
03	Overtime - Monthly Paid Officers	10,793	50,000	50,000	100,000	50,000	-	
04	Allowances - Monthly Paid Officers	60,185	120,000	120,000	120,000	-	-	
05	Government's Contribution to National Insurance Scheme	947,947	1,000,000	1,000,000	1,000,000	-	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	\$ 3,557	\$ 6,000	\$ 6,000	\$ 16,000	\$ 10,000	\$ -	<b><u>01-002-27</u></b> Provision for additional persons on under family coverage.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	162,589	200,000	200,000	350,000	150,000	-	
29	Overtime - Daily Rated Workers	-	15,000	15,000	40,000	25,000	-	
30	Allowances - Daily Rated Workers	-	2,000	2,000	6,500	4,500	-	
<b>TOTAL FINANCE AND ACCOUNTING</b>		<b>12,335,857</b>	<b>13,723,000</b>	<b>13,373,000</b>	<b>13,992,500</b>	<b>619,500</b>	-	
<b><u>003</u></b>	<b><u>Customs</u></b>							
01	Salaries and C.O.L.A.	80,552	200,000	200,000	1,200,000	1,000,000	-	<b><u>01-003-01</u></b> Provision for payment of increments and temporary officers.
03	Overtime - Monthly Paid Officers	6,155,260	5,100,000	5,100,000	12,000,000	6,900,000	-	<b><u>01-003-03</u></b> Provision for increased hours of overtime work and payment of arrears.
04	Allowances - Monthly Paid Officers	91,053	234,000	234,000	270,000	36,000	-	
05	Government's Contribution to National Insurance Scheme	6,386	20,000	20,000	130,000	110,000	-	<b><u>01-003-05</u></b> Provision for increased rates due to payment of increments.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	1,210	2,000	2,000	20,000	18,000	-	
<b>TOTAL CUSTOMS</b>		<b>6,334,461</b>	<b>5,556,000</b>	<b>5,556,000</b>	<b>13,620,000</b>	<b>8,064,000</b>	-	
<b><u>004</u></b>	<b><u>Inland Revenue</u></b>							
01	Salaries and C.O.L.A.	1,773,074	2,106,000	2,106,000	2,300,000	194,000	-	<b><u>01-004-01</u></b> Provision for payment of increments and temporary offices.
04	Allowances - Monthly Paid Officers	-	1,000	1,000	15,000	14,000	-	
05	Government's Contribution to National Insurance Scheme	147,863	174,000	174,000	205,000	31,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	25,592	26,000	26,000	50,000	24,000	-	
<b>TOTAL INLAND REVENUE</b>		<b>1,946,529</b>	<b>2,307,000</b>	<b>2,307,000</b>	<b>2,570,000</b>	<b>263,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>013</u></b>	<b><u>Co-operatives</u></b>	\$	\$	\$	\$	\$	\$	
01	Salaries and C.O.L.A.	757,210	750,000	1,100,000	1,200,000	100,000	-	<b><u>01-013-01</u></b> Provision for the payment of increments and temporary officers.
05	Government's Contribution to National Insurance Scheme	58,562	74,000	74,000	77,000	3,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	7,258	10,000	10,000	22,000	12,000	-	
<b>TOTAL CO-OPERATIVES</b>		<b>823,030</b>	<b>834,000</b>	<b>1,184,000</b>	<b>1,299,000</b>	<b>115,000</b>	-	
<b><u>03</u></b>	<b><u>FINANCE AND THE ECONOMY</u></b>							
<b><u>02</u></b>	<b><u>GOODS AND SERVICES</u></b>	<b>32,622,966</b>	<b>47,773,500</b>	<b>47,773,500</b>	<b>94,843,550</b>	<b>27,629,050</b>	<b>150,000</b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Travelling and Subsistence	231,716	300,000	300,000	500,000	200,000	-	<b><u>02-001-01</u></b> Provision for increased cost and frequency of travel.
02	Overseas Travel Facilities	108,986	150,000	150,000	-	-	150,000	<b><u>02-001-02</u></b> Provision for officers under S.R.C. now included under <b>02-001-27</b>
05	Telephones		-	-	2,000	2,000	-	
09	Rent/Lease-Vehicles and Equipment		50,000	50,000	50,000	-	-	
10	Office Stationery and Supplies	140,499	150,000	150,000	360,000	210,000	-	<b><u>02-001-10</u></b> Provision for increased cost and quantities.
11	Books and Periodicals	8,795	80,000	80,000	80,000	-	-	
12	Material and Supplies	-	-	-	150,000	150,000	-	<b><u>02-001-12</u></b> (New Sub-Item).
13	Maintenance of Vehicles	32,216	50,000	50,000	140,000	90,000	-	
16	Contract Employment	3,337,792	3,000,000	3,000,000	4,807,000	1,807,000	-	<b><u>02-001-16</u></b> Provision for increased staff and payment of outstanding gratuity to officers.
17	Training	36,587	150,000	150,000	800,000	650,000	-	<b><u>02-001-17</u></b> Provision for holistic and professional development of officer.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
19	Official Entertainment	\$ 8,909	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	
22	Short Term Employment	66,327	800,000	800,000	800,000	-	-	
27	Official Overseas Travel	123,371	150,000	150,000	300,000	150,000	-	<b><u>02-001-27</u></b> Provision for increased travel and inclusive of officers under S.R.C.
28	Other Contracted Services	2,420,656	2,000,000	2,000,000	2,500,000	500,000	-	<b><u>02-001-28</u></b> Provision for additional services.
36	Extraordinary Expenditure		50,000	50,000	50,000	-	-	
58	Medical Expenses		-	-	5,000	5,000	-	<b><u>02-001-58</u></b> (New Sub-Item).
61	Insurance	677,171	700,000	700,000	850,000	150,000	-	<b><u>02-001-61</u></b> Includes provision for public liability insurance.
62	Promotions, Publicity and Printing	62,101	500,000	500,000	1,500,000	1,000,000	-	<b><u>02-001-62</u></b> Provision for expanded operations.
66	Hosting of Conferences, Seminars and other Functions	484,351	500,000	500,000	1,550,000	1,050,000	-	<b><u>02-001-66</u></b> Provision for an increase in the number and scope of seminars and functions.
99	Employee Assistance Programme	3,375	10,000	10,000	100,000	90,000	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>7,742,852</b>	<b>8,700,000</b>	<b>8,700,000</b>	<b>14,604,000</b>	<b>6,054,000</b>	<b>150,000</b>	
<b><u>002</u></b>	<b><u>Finance and Accounting</u></b>							
01	Travelling and Subsistence	431,007	600,000	600,000	950,000	350,000	-	<b><u>02-002-01</u></b> Provision for increased site visits.
03	Uniforms	24,851	52,000	52,000	52,000	-	-	
04	Electricity	908,952	885,000	885,000	1,200,000	315,000	-	<b><u>02-002-04</u></b> Provision for increased usage.
05	Telephones	1,161,696	1,500,000	1,500,000	1,800,000	300,000	-	<b><u>02-002-05</u></b> Provision for consolidation of services.
06	Water and Sewerage Rates	9,117	20,000	20,000	30,000	10,000	-	
08	Rent/Lease -Office Accommodation and Storage	119,000	200,000	200,000	200,000	-	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
10	Office Stationery and Supplies	\$ 201,500	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	
11	Books and Periodicals		2,000	2,000	55,000	53,000	-	
12	Material and Supplies	16,001	60,000	60,000	650,000	590,000	-	<b><u>02-002-12</u></b> Provision for increased quantities and cost.
13	Maintenance of Vehicles	43,205	50,000	50,000	200,000	150,000	-	<b><u>02-002-13</u></b> Provision for increased cost for parts and services.
15	Repairs and Maintenance - Equipment	81,509	100,000	100,000	200,000	100,000	-	<b><u>02-002-15</u></b> Provision for increased cost of service and parts.
16	Contract Employment	2,366,106	2,500,000	2,500,000	3,000,000	500,000	-	<b><u>02-002-16</u></b> Provision for filling of critical offices and gratuity.
17	Training	353,314	200,000	200,000	700,000	500,000	-	<b><u>02-002-17</u></b> Provision for extensive training for employees.
21	Repairs and Maintenance -Buildings	646,072	500,000	500,000	730,000	230,000	-	<b><u>02-002-21</u></b> Provision for repair works at three (3) locations.
22	Short Term Employment	1,149,569	1,500,000	1,500,000	1,500,000	-	-	
23	Fees	341,823	400,000	400,000	540,000	140,000	-	<b><u>02-002-23</u></b> Provision for increased rates.
28	Other Contracted Services	80,494	300,000	300,000	315,000	15,000	-	
37	Janitorial Services	1,853,119	2,000,000	2,000,000	2,500,000	500,000	-	<b><u>02-002-37</u></b> Provision for additional services.
43	Security Services	1,546,065	2,300,000	2,300,000	2,300,000	-	-	
57	Postage	1,375	10,000	10,000	15,000	5,000	-	
61	Insurance		20,000	20,000	20,000	-	-	
<b>TOTAL FINANCE AND ACCOUNTING</b>		<b>11,334,775</b>	<b>13,499,000</b>	<b>13,499,000</b>	<b>17,257,000</b>	<b>3,758,000</b>	-	
<b><u>003</u></b>	<b><u>Customs</u></b>							
01	Travelling and Subsistence	1,005,809	1,080,000	1,080,000	2,832,000	1,752,000	-	<b><u>02-002-01</u></b> Provision for increased frequency and cost of travel.
03	Uniforms		8,000	8,000	8,000	-	-	

### DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
04	Electricity	\$ 51,775	\$ 70,000	\$ 70,000	\$ 130,000	\$ 60,000	\$ -	<b>02-002-05</b> Provision for additional lines and usage.
05	Telephones	122,628	184,000	184,000	1,287,000	1,103,000	-	
06	Water and Sewerage Rates	2,175	3,000	3,000	4,050	1,050	-	
09	Rent/Lease - Vehicles and Equipment	16,800	15,000	15,000	20,000	5,000	-	
10	Office Stationery and Supplies	27,746	50,000	50,000	112,000	62,000	-	
11	Books and Periodicals		4,000	4,000	10,000	6,000	-	
13	Maintenance of Vehicles	74,385	54,000	54,000	105,000	51,000	-	
15	Repairs and Maintenance - Equipment	2,372	19,000	19,000	50,000	31,000	-	
16	Contract Employment	265,718	350,000	350,000	350,000	-	-	
17	Training	-	20,000	20,000	20,000	-	-	<b>02-002-21</b> Provision to deal with corrosion from sea blast.
21	Repairs and Maintenance - Buildings	-	40,000	40,000	210,000	170,000	-	
24	Refunds and Rebates	-	3,000	3,000	15,000	12,000	-	
28	Other Contracted Services	-	5,000	5,000	14,000	9,000	-	
37	Janitorial Services	2,250	50,000	50,000	55,000	5,000	-	
57	Postage	620	2,000	2,000	7,000	5,000	-	
61	Insurance	22,972	24,000	24,000	24,000	-	-	
<b>TOTAL CUSTOMS</b>		<b>1,595,250</b>	<b>1,981,000</b>	<b>1,981,000</b>	<b>5,253,050</b>	<b>3,272,050</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>004</u></b>	<b><u>Inland Revenue</u></b>	\$	\$	\$	\$	\$	\$	
01	Travelling and Subsistence	472,483	450,000	450,000	600,000	150,000	-	<b><u>02-004-01</u></b> Provision for increased frequency and cost of travel.
03	Uniforms	1,485	6,000	6,000	62,000	56,000	-	
10	Office Stationery and Supplies	64,056	100,000	100,000	162,000	62,000	-	
11	Books and Periodicals	-	3,000	3,000	3,000	-	-	
13	Maintenance of Vehicles	17,610	40,000	40,000	45,000	5,000	-	
15	Repairs and Maintenance - Equipment	-	30,000	30,000	40,000	10,000	-	
16	Contract Employment	577,127	510,000	510,000	700,000	190,000	-	
17	Training	-	10,000	10,000	100,000	90,000	-	
21	Repairs and Maintenance - Buildings	31,050	50,000	50,000	50,000	-	-	
28	Other Contracted Services	2,293	10,000	10,000	34,000	24,000	-	
37	Janitorial Services	402,686	340,000	340,000	400,000	60,000	-	<b><u>02-004-16</u></b> Provision for employment of additional staff and gratuity.
43	Security Services	134,834	200,000	200,000	250,000	50,000	-	
57	Postage	-	1,000	1,000	1,000	-	-	
61	Insurance	-	10,000	10,000	12,000	2,000	-	
62	Promotions, Publicity and Printing	-	10,000	10,000	10,000	-	-	
66	Hosting of Conferences, Seminars and other functions	4,970	10,000	10,000	70,000	60,000	-	
<b>TOTAL INLAND REVENUE</b>		<b>1,708,594</b>	<b>1,780,000</b>	<b>1,780,000</b>	<b>2,539,000</b>	<b>759,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>008</u></b>	<b><u>Budgets</u></b>	\$	\$	\$	\$	\$	\$	
10	Office Stationery and Supplies	495	60,000	60,000	145,000	85,000	-	
12	Materials and Supplies	48,762	60,000	60,000	135,000	75,000	-	
<b>TOTAL BUDGETS</b>		<b>49,257</b>	<b>120,000</b>	<b>120,000</b>	<b>280,000</b>	<b>160,000</b>	-	
<b><u>011</u></b>	<b><u>Business Development Unit</u></b>							<b><u>Transferred to Community Development, Enterprise Development and Labour</u></b>
01	Travelling and Subsistence	2,484	-	-	-	-	-	
13	Maintenance of Vehicles	7,250	-	-	-	-	-	
15	Repairs and Maintenance - Equipment	495	-	-	-	-	-	
16	Contract Employment	875,903	-	-	-	-	-	
17	Training	6,700	-	-	-	-	-	
22	Short Term Employment	123,026	-	-	-	-	-	
28	Other Contracted Services	239,893	-	-	-	-	-	
66	Hosting of Conferences, Seminars and other Functions	478,006	-	-	-	-	-	
<b>TOTAL BUSINESS DEVELOPMENT UNIT</b>		<b>1,733,757</b>	-	-	-	-	-	
<b><u>012</u></b>	<b><u>Consumer Affairs</u></b>							
01	Travelling and Subsistence	300	-	-	-	-	-	
10	Office Stationery and Supplies	4,830	50,000	50,000	121,500	71,500	-	
11	Books and Periodicals	-	1,000	1,000	7,000	6,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
12	Materials and Supplies	\$ -	\$ 3,000	\$ 3,000	\$ 113,000	\$ 110,000	\$ -	<b><u>02-012-12</u></b> Provision for increased quantities and cost.
15	Repairs and Maintenance - Equipment	-	8,000	8,000	20,000	12,000	-	
16	Contract Employment	942,875	1,012,000	1,012,000	1,500,000	488,000	-	
17	Training	6,000	30,000	30,000	72,000	42,000	-	
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	88,000	40,000	-	
28	Other Contracted Services	-	50,000	50,000	500,000	450,000	-	
57	Postage	-	2,000	2,000	2,000	-	-	
62	Promotions, Publicity and Printing	12,856	100,000	100,000	500,000	400,000	-	
66	Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	95,000	45,000	-	<b><u>02-012-62</u></b> Provision for increased marketing and brochure printing.
<b>TOTAL CONSUMER AFFAIRS</b>		<b>966,861</b>	<b>1,410,000</b>	<b>1,410,000</b>	<b>3,074,500</b>	<b>1,664,500</b>	-	
<b><u>013</u></b>	<b><u>Co-operatives</u></b>							
01	Travelling and Subsistence	170,786	230,000	230,000	800,000	570,000	-	<b><u>02-013-01</u></b> Provision for increased site visits and travel to Trinidad for meetings.
10	Office Stationery and Supplies	11,625	60,000	60,000	88,000	28,000	-	
11	Books and Periodicals	-	2,000	2,000	12,000	10,000	-	
12	Materials and Supplies	-	2,000	2,000	7,000	5,000	-	
15	Repairs and Maintenance - Equipment	-	8,000	8,000	25,000	17,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
16	Contract Employment	\$ 107,270	\$ 117,000	\$ 117,000	\$ 700,000	\$ 583,000	\$ -	<b><u>02-013-16</u></b> Provision for additional employees.
17	Training	-	60,000	60,000	70,000	10,000	-	
22	Short Term Employment	62,865	60,000	60,000	260,000	200,000	-	<b><u>02-013-22</u></b> Provision for additional employees.
27	Official Overseas Travel	53,609	100,000	100,000	440,000	340,000	-	<b><u>02-013-27</u></b> Provision for increased travel costs.
28	Other Contracted Services	-	150,000	150,000	365,000	215,000	-	<b><u>02-013-28</u></b> Provision for consultancy services.
57	Postage	4,538	2,000	2,000	78,000	76,000	-	
62	Promotions, Publicity and Printing	-	50,000	50,000	300,000	250,000	-	<b><u>02-013-62</u></b> Provision for a wider scope of promotions.
66	Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	685,000	635,000	-	<b><u>02-013-66</u></b> Provision for increased cost of functions.
<b>TOTAL CO-OPERATIVES</b>		<b>410,693</b>	<b>891,000</b>	<b>891,000</b>	<b>3,830,000</b>	<b>2,939,000</b>	-	
<b><u>015</u></b>	<b><u>Financial Literacy Secretariat</u></b>							
01	Travelling and Subsistence	21,807	-	-	-	-	-	
10	Office Stationery and Supplies	8,602	35,000	35,000	40,000	5,000	-	
11	Books and Periodicals	-	5,000	5,000	5,000	-	-	
15	Repairs and Maintenance - Equipment	-	29,000	29,000	45,000	16,000	-	
16	Contract Employment	900,644	1,500,000	1,400,000	1,500,000	100,000	-	<b><u>02-015-16</u></b> Provision for payment of gratuity.
17	Training	34,905	50,000	50,000	65,000	15,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
22	Short Term Employment	\$ -	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ -	
27	Official Overseas Travel	-	60,000	60,000	135,000	75,000	-	
28	Other Contracted Services	-	4,000	4,000	30,000	26,000	-	
57	Postage	-	500	500	4,500	4,000	-	
62	Promotions, Publicity and Printing	46,485	50,000	50,000	230,000	180,000	-	<b>02-015-62</b> Provision for increased marketing and brochure printing.
66	Hosting of Conferences, Seminars and other Functions	241,467	50,000	150,000	605,000	455,000	-	<b>02-015-66</b> Provision for hosting additional seminars (Website Launch).
<b>TOTAL FINANCIAL LITERACY SECRETARIAT</b>		<b>1,253,910</b>	<b>1,833,500</b>	<b>1,833,500</b>	<b>2,759,500</b>	<b>926,000</b>	-	
<b>016</b>	<b><i>Youth Energised For Success</i></b>							
10	Office Stationery and Supplies	32,764	50,000	50,000	107,000	57,000	-	
11	Books and Periodicals	-	5,000	5,000	5,000	-	-	
16	Contract Employment	219,866	160,000	560,000	3,150,000	2,590,000	-	<b>02-016-16</b> Provision for gratuity payments and additional staff.
17	Training	5,497	20,000	20,000	100,000	80,000	-	
22	Short Term Employment	2,143,575	1,500,000	1,100,000	1,800,000	700,000	-	<b>02-016-22</b> Provision for recruitment of additional interns.
27	Official Overseas Travel	-	100,000	100,000	200,000	100,000	-	<b>02-016-27</b> Provision for exposure to International youth development services and workshops.
28	Other Contracted Services	-	100,000	100,000	100,000	-	-	
57	Postage	-	2,000	2,000	2,000	-	-	
62	Promotions, Publicity and Printing	121,850	50,000	50,000	370,000	320,000	-	<b>02-016-62</b> Provision for increased cost of promotions and brochure printing.
66	Hosting of Conferences, Seminars and other Functions	191,954	125,000	125,000	980,000	855,000	-	<b>02-016-66</b> Provision for increased cost of functions.
<b>TOTAL YOUTH ENERGISED FOR SUCCESS</b>		<b>2,715,506</b>	<b>2,112,000</b>	<b>2,112,000</b>	<b>6,814,000</b>	<b>4,702,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>017</u></b>	<b><u>Emergency Social and Medical Assistance Unit</u></b>							
01	Travelling and Subsistence	-	-	-	-	-	-	
10	Office Stationery and Supplies	12,901	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	315,585	346,000	346,000	425,000	79,000	-	
57	Postage	-	2,000	2,000	2,000	-	-	
62	Promotions, Publicity and Printing	13,300	50,000	50,000	50,000	-	-	
66	Hosting of Conferences, Seminars and Other Functions	-	20,000	20,000	20,000	-	-	
<b>TOTAL EMERGENCY SOCIAL AND MEDICAL ASSISTANCE UNIT</b>		<b>341,786</b>	<b>449,000</b>	<b>449,000</b>	<b>528,000</b>	<b>79,000</b>	<b>-</b>	
<b><u>018</u></b>	<b><u>Communications Unit</u></b>							
10	Office Stationery and Supplies	5,200	126,000	126,000	126,000	-	-	
11	Books and Periodicals	-	284,000	284,000	284,000	-	-	
16	Contract Employment	208,610	1,102,000	1,102,000	1,100,000	-	2,000	
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	-	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
57	Postage	\$ -	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	\$ -	
62	Promotions, Publicity and Printing	118,946	878,000	878,000	878,000	-	-	
66	Hosting of Conferences, Seminars and Other Functions	121,025	500,000	500,000	1,200,000	700,000	-	<b>02-018-66</b> Provision for increased cost of functions.
<b>TOTAL COMMUNICATIONS UNIT</b>		<b>453,781</b>	<b>4,615,000</b>	<b>4,615,000</b>	<b>5,313,000</b>	<b>698,000</b>	-	
<b><u>019</u></b>	<b><u>Economic Management and Research Unit</u></b>							
01	Travelling and Subsistence	24,290	-	-	-	-	-	
10	Office Stationery and Supplies	5,500	36,000	36,000	77,000	41,000	-	
11	Books and Periodicals	-	20,000	20,000	30,000	10,000	-	
12	Materials and Supplies	-	45,000	45,000	45,000	-	-	
16	Contract Employment	2,171,480	2,500,000	2,500,000	4,500,000	2,000,000	-	<b>02-019-16</b> Provision for gratuity and additional staff.
17	Training	-	20,000	20,000	55,000	35,000	-	
27	Official Overseas Travel	67,799	156,000	156,000	240,000	84,000	-	
28	Other Contracted Services	26,000	200,000	200,000	540,000	340,000	-	<b>02-019-28</b> Provision for consultancy and additional data collection services.
57	Postage	-	2,000	2,000	4,500	2,500	-	
62	Promotions, Publicity and Printing	20,875	100,000	100,000	205,000	105,000	-	<b>02-019-62</b> Provision for increased cost of promotions and brochure printing.
<b>TOTAL ECONOMIC MANAGEMENT AND RESEARCH UNIT</b>		<b>2,315,944</b>	<b>3,079,000</b>	<b>3,079,000</b>	<b>5,696,500</b>	<b>2,617,500</b>	-	
<b><u>020</u></b>	<b><u>Investment and Public Private Partnership Unit</u></b>							
10	Office Stationery and Supplies	-	100,000	100,000	122,000	22,000	-	
11	Books and Periodicals	-	50,000	50,000	120,000	70,000	-	
12	Materials and Supplies	-	74,000	74,000	85,000	11,000	-	
16	Contract Employment	-	1,000,000	1,000,000	2,100,000	1,100,000	-	<b>02-020-16</b> Provision for gratuity and additional employees.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
17	Training	\$ -	\$ 463,000	\$ 463,000	\$ 566,000	\$ 103,000	\$ -	<b>02-020-17</b> Provision for extensive training in critical areas.
27	Official Overseas Travel	-	216,000	216,000	674,000	458,000	-	<b>02-020-27</b> Provision for increased trips and destinations.
28	Other Contracted Services	-	2,000,000	2,000,000	15,957,000	13,957,000	-	<b>02-020-28</b> Provision for additional services with consultants in specialized technical areas.
62	Promotions, Publicity and Printing	-	39,000	39,000	508,000	469,000	-	<b>02-020-62</b> Provision for increased marketing and brochure printing.
66	Hosting of Conferences, Seminars and other Functions	-	300,000	300,000	750,000	450,000	-	<b>02-020-66</b> Provision for a wider scope of activities and increased costs.
<b>TOTAL INVESTMENT AND PUBLIC PRIVATE PARTNERSHIP UNIT</b>		-	<b>4,242,000</b>	<b>4,242,000</b>	<b>20,882,000</b>	<b>16,640,000</b>	-	
<b>021</b>	<b><i>Strategic Sector Support Unit</i></b>							
10	Office Stationery and Supplies	-	22,000	22,000	25,000	3,000	-	
11	Books and Periodicals	-	20,000	20,000	60,000	40,000	-	
12	Materials and Supplies	-	50,000	50,000	95,000	45,000	-	
15	Repairs and Maintenance - Equipment	-	10,000	10,000	18,000	8,000	-	
16	Contract Employment	-	1,000,000	1,000,000	1,600,000	600,000	-	<b>02-021-16</b> Provision for gratuity and additional personnel.
17	Training	-	200,000	200,000	200,000	-	-	
22	Short Term Employment	-	150,000	150,000	150,000	-	-	
27	Official Overseas Travel	-	600,000	600,000	1,800,000	1,200,000	-	<b>02-021-27</b> Provision for increased trips and destinations.
57	Postage	-	10,000	10,000	25,000	15,000	-	
62	Promotions, Publicity and Printing	-	500,000	500,000	1,540,000	1,040,000	-	<b>02-021-62</b> Provision for increased marketing and brochure printing.
66	Hosting of Conferences, Seminars and other Functions	-	500,000	500,000	500,000	-	-	
<b>TOTAL STRATEGIC SECTOR SUPPORT UNIT</b>		-	<b>3,062,000</b>	<b>3,062,000</b>	<b>6,013,000</b>	<b>2,951,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>03</u></b>	<b><u>FINANCE AND THE ECONOMY</u></b>							
<b><u>03</u></b>	<b><u>MINOR EQUIPMENT PURCHASES</u></b>	<b><u>1,226,002</u></b>	<b><u>2,261,000</u></b>	<b><u>2,261,000</u></b>	<b><u>2,446,500</u></b>	<b><u>671,000</u></b>	<b><u>485,500</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	150,952	34,000	34,000	34,000	-	-	<b><u>03-001-02</u></b> (See Details)
03	Furniture and Furnishings	-	150,000	150,000	150,000	-	-	<b><u>03-001-03</u></b> (See Details)
04	Other Minor Equipment	149,800	127,000	127,000	127,000	-	-	<b><u>03-001-04</u></b> (See Details)
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>300,752</b>	<b>311,000</b>	<b>311,000</b>	<b>311,000</b>	-	-	
<b><u>002</u></b>	<b><u>Finance and Accounting</u></b>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	13,388	50,000	50,000	170,000	120,000	-	<b><u>03-002-02</u></b> (See Details)
03	Furniture and Furnishings	21,413	76,000	76,000	90,000	14,000	-	<b><u>03-002-03</u></b> (See Details)
04	Other Minor Equipment	629,045	65,000	65,000	45,000	-	20,000	<b><u>03-002-04</u></b> (See Details)
<b>TOTAL FINANCE AND ACCOUNTING</b>		<b>663,846</b>	<b>191,000</b>	<b>191,000</b>	<b>305,000</b>	<b>114,000</b>	-	
<b><u>003</u></b>	<b><u>Customs</u></b>							
01	Vehicles	-	440,000	440,000	-	-	440,000	
02	Office Equipment	-	-	-	-	-	-	
03	Furniture and Furnishings	-	50,000	50,000	50,000	-	-	<b><u>03-003-03</u></b> (See details)
04	Other Minor Equipment	-	100,000	100,000	100,000	-	-	<b><u>03-003-04</u></b> (See details)
<b>TOTAL CUSTOMS</b>		-	<b>590,000</b>	<b>590,000</b>	<b>150,000</b>	-	<b>440,000</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>004</u></b>	<b><u>Inland Revenue</u></b>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	7,681	10,000	10,000	12,000	2,000	-	<b><u>03-004-02</u></b> (See details)
03	Furniture and Furnishings	98,966	40,000	40,000	40,000	-	-	<b><u>03-004-03</u></b> (See details)
04	Other Minor Equipment	2,681	20,000	20,000	38,000	18,000	-	<b><u>03-004-04</u></b> (See details)
<b>TOTAL INLAND REVENUE</b>		<b>109,328</b>	<b>70,000</b>	<b>70,000</b>	<b>90,000</b>	<b>20,000</b>	-	
<b><u>008</u></b>	<b><u>Budgets</u></b>							
02	Office Equipment	26,790	45,000	45,000	55,000	10,000	-	<b><u>03-008-02</u></b> (See details)
03	Furniture and Furnishings	50,941	80,000	80,000	105,000	25,000	-	<b><u>03-008-03</u></b> (See details)
04	Other Minor Equipment	-	22,000	22,000	25,000	3,000	-	<b><u>03-008-04</u></b> (See details)
<b>TOTAL BUDGETS</b>		<b>77,731</b>	<b>147,000</b>	<b>147,000</b>	<b>185,000</b>	<b>38,000</b>	-	
<b><u>012</u></b>	<b><u>Consumer Affairs</u></b>							
02	Office Equipment	-	20,000	20,000	25,000	5,000	-	<b><u>03-012-02</u></b> (See details)
03	Furniture and Furnishings	-	19,000	19,000	20,000	1,000	-	<b><u>03-012-03</u></b> (See details)
04	Other Minor Equipment	-	15,000	15,000	15,000	-	-	<b><u>03-012-04</u></b> (See details)
<b>TOTAL CONSUMER AFFAIRS</b>		-	<b>54,000</b>	<b>54,000</b>	<b>60,000</b>	<b>6,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>013</u></b>	<b><u>Co-operatives</u></b>							
02	Office Equipment	-	20,000	20,000	20,000	-	-	<b><u>03-013-02</u></b> (See details)
03	Furniture and Furnishings	33,030	25,000	25,000	42,000	17,000	-	<b><u>03-013-03</u></b> (See details)
04	Other Minor Equipment	1,495	31,000	31,000	50,000	19,000	-	<b><u>03-013-04</u></b> (See details)
<b>TOTAL CO-OPERATIVES</b>		<b>34,525</b>	<b>76,000</b>	<b>76,000</b>	<b>112,000</b>	<b>36,000</b>	-	
<b><u>015</u></b>	<b><u>Financial Literacy Secretariat</u></b>							
02	Office Equipment	-	107,000	107,000	107,000	-	-	<b><u>03-015-02</u></b> (See details)
03	Furniture and Furnishings	14,553	47,000	47,000	47,000	-	-	<b><u>03-015-03</u></b> (See details)
04	Other Minor Equipment	-	10,000	10,000	10,000	-	-	<b><u>03-015-04</u></b> (See details)
<b>TOTAL FINANCIAL LITERACY SECRETARIAT</b>		<b>14,553</b>	<b>164,000</b>	<b>164,000</b>	<b>164,000</b>	-	-	
<b><u>016</u></b>	<b><u>Youth Energised For Success</u></b>							
02	Office Equipment	18,858	37,000	37,000	37,000	-	-	<b><u>03-016-02</u></b> (See details)
03	Furniture and Furnishings	6,409	56,000	56,000	56,000	-	-	<b><u>03-016-03</u></b> (See details)
04	Other Minor Equipment	-	-	-	-	-	-	
<b>TOTAL YOUTH ENERGISED FOR SUCCESS</b>		<b>25,267</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>	-	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>017</u></b>	<b><u>Emergency Medical and Social Assistance Unit</u></b>							
02	Office Equipment	-	46,000	46,000	-	-	46,000	
03	Furniture and Furnishings	-	12,000	12,000	12,000	-	-	<b><u>03-017-03</u></b> (See details)
04	Other Minor Equipment	-	6,000	6,000	6,500	500	-	<b><u>03-017-04</u></b> (See details)
<b>TOTAL EMERGENCY MEDICAL AND SOCIAL ASSISTANCE UNIT</b>		-	<b>64,000</b>	<b>64,000</b>	<b>18,500</b>	-	<b>45,500</b>	
<b><u>018</u></b>	<b><u>Communications Unit</u></b>							
02	Office Equipment	-	-	-	-	-	-	
03	Furniture and Furnishings	-	15,000	15,000	55,000	40,000	-	<b><u>03-018-04</u></b> (See details)
04	Other Minor Equipment	-	20,000	20,000	20,000	-	-	<b><u>03-018-03</u></b> (See details)
<b>TOTAL COMMUNICATIONS UNIT</b>		-	<b>35,000</b>	<b>35,000</b>	<b>75,000</b>	<b>40,000</b>	-	
<b><u>019</u></b>	<b><u>Economic Management and Research Unit</u></b>							
02	Office Equipment	-	150,000	150,000	188,000	38,000	-	<b><u>03-019-02</u></b> (See details)
03	Furniture and Furnishings	-	5,000	5,000	6,000	1,000	-	<b><u>03-019-03</u></b> (See details)
04	Other Minor Equipment	-	-	-	-	-	-	
<b>TOTAL ECONOMIC MANAGEMENT AND RESEARCH UNIT</b>		-	<b>155,000</b>	<b>155,000</b>	<b>194,000</b>	<b>39,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>020</u></b>	<b><u>Investment and Public Private Partnership Unit</u></b>							
02	Office Equipment	-	50,000	-	228,000	228,000	-	<b><u>03-020-02</u></b> (See details)
03	Furniture and Furnishings	-	50,000	101,000	205,000	104,000	-	<b><u>03-020-03</u></b> (See details)
04	Other Minor Equipment	-	3,000	2,000	10,000	8,000	-	<b><u>03-020-04</u></b> (See details)
<b>TOTAL INVESTMENT AND PUBLIC PRIVATE PARTNERSHIP UNIT</b>		-	<b>103,000</b>	<b>103,000</b>	<b>443,000</b>	<b>340,000</b>	-	
<b><u>021</u></b>	<b><u>Strategic Sector Support Unit</u></b>							
02	Office Equipment	-	80,000	80,000	100,000	20,000	-	<b><u>03-021-02</u></b> (See details)
03	Furniture and Furnishings	-	78,000	78,000	78,000	-	-	<b><u>03-021-03</u></b> (See details)
04	Other Minor Equipment	-	50,000	50,000	68,000	18,000	-	<b><u>03-021-04</u></b> (See details)
<b>TOTAL STRATEGIC SECTOR SUPPORT UNIT</b>		-	<b>208,000</b>	<b>208,000</b>	<b>246,000</b>	<b>38,000</b>	-	
<b><u>04</u></b>	<b><u>CURRENT TRANSFERS AND SUBSIDIES</u></b>	<b><u>35,473,325</u></b>	<b><u>44,120,000</u></b>	<b><u>44,120,000</u></b>	<b><u>131,840,000</u></b>	<b><u>87,720,000</u></b>	-	
<b><u>005</u></b>	<b><u>Non-Profit Institutions</u></b>							
01	Contribution to Non-Profit Organisations	51,975	1,000,000	1,000,000	5,000,000	4,000,000	-	<b><u>04-005-01</u></b> Provision for greater collaboration with NGOs.
<b>TOTAL NON-PROFIT INSTITUTIONS</b>		<b>51,975</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>4,000,000</b>	-	
<b><u>007</u></b>	<b><u>Households</u></b>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	-	20,000	20,000	40,000	20,000	-	
03	Payment of Superannuation Benefits to former members of the THA	4,295,340	3,000,000	3,000,000	5,000,000	2,000,000	-	<b><u>04-007 -03</u></b> (See Details)

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
04	Emergency Medical and Social Assistance Cards	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$	
<b>TOTAL HOUSEHOLDS</b>		<b>4,295,340</b>	<b>3,520,000</b>	<b>3,520,000</b>	<b>5,540,000</b>	<b>2,020,000</b>	-	
<b><u>009</u></b>	<b><u>Other Transfers</u></b>							
15	Interest on Project Financing Repayment	-	7,000,000	7,000,000	16,000,000	9,000,000	-	<b><u>04-009-15</u></b> (See Details)
16	Studley Park Escrow Account	-	5,000,000	1,574,000	5,000,000	3,426,000	-	<b><u>04-009-16</u></b> (See Details)
19	Milford Road, Esplanade	1,658,500	2,000,000	2,000,000	5,000,000	3,000,000	-	<b><u>04-009-19</u></b> (See Details)
21	Eco Industrial Company of Tobago	4,000,000	5,000,000	5,000,000	10,100,000	5,100,000	-	<b><u>04-009-21</u></b> (See Details)
23	Productivity Council	-	500,000	500,000	600,000	100,000	-	<b><u>04-009-23</u></b> (See Details)
24	Research and Development Council	-	600,000	600,000	600,000	-	-	
25	Establishment of Public-Private Partnership Unit	772,089	-	-	-	-	-	
26	Project Financing Repayments	23,195,421	15,000,000	18,426,000	76,000,000	57,574,000	-	<b><u>04-009-26</u></b> (See Details)
27	Venture Capital	1,500,000	1,500,000	1,500,000	3,000,000	1,500,000	-	<b><u>04-009-27</u></b> (See Details)
28	Establishment of an Intelligent Island	-	3,000,000	3,000,000	5,000,000	2,000,000	-	<b><u>04-009-28</u></b> (See Details)
<b>TOTAL OTHER TRANSFERS</b>		<b>31,126,010</b>	<b>39,600,000</b>	<b>39,600,000</b>	<b>121,300,000</b>	<b>81,700,000</b>	-	
<b>TOTAL EXPENDITURE</b>		<b>91,574,603</b>	<b>117,928,500</b>	<b>117,928,500</b>	<b>264,666,550</b>	<b>146,738,050</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>04</u></b>	<b><u>FOOD PRODUCTION, FORESTRY AND FISHERIES</u></b>	\$ <b>130,408,156</b>	\$ <b>157,705,900</b>	\$ <b>157,705,900</b>	\$ <b>294,188,300</b>	\$ <b>136,482,400</b>	\$ -	
<b><u>01</u></b>	<b><u>PERSONNEL EXPENDITURE</u></b>	<b>71,719,478</b>	<b>83,259,000</b>	<b>83,600,200</b>	<b>108,879,200</b>	<b>25,279,000</b>	-	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Salaries and C.O.L.A.	7,539,186	7,500,000	7,770,200	8,500,000	729,800	-	<b><u>01-001-01</u></b> Provision for payment of increments and temporary officers.
03	Overtime - Monthly Paid Officers	-	10,000	10,000	18,700	8,700	-	
04	Allowances - Monthly Paid Officers	178,765	200,000	200,000	218,000	18,000	-	
05	Government's Contribution to National Insurance Scheme	611,632	746,000	746,000	746,000	-	-	
08	Salaries and COLA (without bodies)	-	100,000	-	12,000,000	12,000,000	-	<b><u>01-001-08</u></b> Provision for the filling of critical offices.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	104,237	92,000	106,000	120,000	14,000	-	
<b>TOTAL</b>	<b>GENERAL ADMINISTRATION</b>	<b>8,433,820</b>	<b>8,648,000</b>	<b>8,832,200</b>	<b>21,602,700</b>	<b>12,770,500</b>	-	
<b><u>002</u></b>	<b><u>Agriculture</u></b>							
01	Salaries and C.O.L.A.	6,152,714	7,300,000	7,300,000	8,000,000	700,000	-	<b><u>01-002-01</u></b> Provision for payment of increments and temporary officers.
02	Wages and C.O.L.A.	26,693,804	32,000,000	32,000,000	34,000,000	2,000,000	-	<b><u>01-002-02</u></b> Provision for additional workers.
03	Overtime - Monthly Paid Officers	-	10,000	10,000	60,000	50,000	-	
04	Allowances - Monthly Paid Officers	25,287	50,000	50,000	60,400	10,400	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
05	Government's Contribution to National Insurance Scheme	\$ 2,821,267	\$ 3,000,000	\$ 3,000,000	\$ 3,300,000	\$ 300,000	\$ -	<b><u>01-002-05</u></b> Provision for the payment of increments and temporary officers.
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	383,680	264,000	400,000	450,000	50,000	-	
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	1,200,000	1,200,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	66,458	55,000	72,000	100,000	28,000	-	<b><u>01-002-29</u></b> Provision for extra emergency works.
29	Overtime - Daily Rated Workers	1,111,242	1,800,000	1,800,000	2,400,000	600,000	-	
30	Allowances - Daily Rated Workers		400,000	400,000	400,000	-	-	
<b>TOTAL AGRICULTURE</b>		<b>37,254,452</b>	<b>44,879,000</b>	<b>45,032,000</b>	<b>49,970,400</b>	<b>4,938,400</b>	-	
<b><u>003</u></b>	<b><u>Marketing</u></b>							
01	Salaries and C.O.L.A.	3,156,250	3,100,000	3,500,000	3,500,000	-	-	<b><u>01-003-02</u></b> Provision for additional workers.
02	Wages and C.O.L.A.	6,842,752	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	10,899	20,000	20,000	20,000	-	-	<b><u>01-003-29</u></b> Provision for emergency and additional work.
05	Government's Contribution to National Insurance Scheme	863,645	861,000	900,000	950,000	50,000	-	
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	95,137	100,000	100,000	100,000	-	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	38,642	45,000	45,000	65,000	20,000	-	<b><u>01-003-30</u></b> Provision for additional workers.
29	Overtime - Daily Rated Workers	304,315	320,000	320,000	2,000,000	1,680,000	-	
30	Allowances - Daily Rated Workers	-	200,000	60,000	250,000	190,000	-	
<b>TOTAL MARKETING</b>		<b>11,311,640</b>	<b>11,756,000</b>	<b>12,055,000</b>	<b>14,415,000</b>	<b>2,360,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>004</u></b>	<b><u>Natural Resources and Forestry</u></b>	\$	\$	\$	\$	\$	\$	
01	Salaries and C.O.L.A.	1,308,159	1,300,000	1,380,000	1,500,000	120,000	-	<b><u>01-004-01</u></b> Provision for the payment of increments and temporary officers.
02	Wages and C.O.L.A.	10,316,669	12,500,000	12,500,000	14,571,000	2,071,000	-	<b><u>01-004-02</u></b> Provision for additional workers.
03	Overtime - Monthly Paid Officers	-	20,000	20,000	150,000	130,000	-	<b><u>01-004-03</u></b> Provision for extra emergency work.
04	Allowances - Monthly Paid Officers	24,583	25,000	25,000	60,000	35,000	-	
05	Government's Contribution to National Insurance Scheme	984,529	1,200,000	1,200,000	1,333,800	133,800	-	<b><u>01-004-05</u></b> Provision for additional workers and temporary officers.
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	143,708	200,000	160,000	200,000	40,000	-	
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	20,258	20,000	22,000	25,000	3,000	-	
29	Overtime - Daily Rated Workers	46,732	347,000	100,000	400,000	300,000	-	<b><u>01-004-29</u></b> Provision for emergency, and additional works.
30	Allowances - Daily Rated Workers	48,626	50,000	60,000	150,000	90,000	-	
<b>TOTAL NATURAL RESOURCES AND FORESTRY</b>		<b>12,893,264</b>	<b>15,662,000</b>	<b>15,467,000</b>	<b>19,389,800</b>	<b>3,922,800</b>	-	
<b><u>005</u></b>	<b><u>Marine Resources and Fisheries</u></b>					-		
01	Salaries and C.O.L.A.	1,183,601	1,200,000	1,200,000	1,872,000	672,000	-	<b><u>01-005-01</u></b> Provision for the payment of increments and temporary officers.
02	Wages and C.O.L.A.	480,429	704,000	704,000	704,000	-	-	
03	Overtime - Monthly Paid Officers	-	150,000	50,000	283,800	233,800	-	<b><u>01-005-03</u></b> Provision for increased number of hours.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	EXPLANATION
05	Government's Contribution to National Insurance Scheme	\$ 136,482	\$ 175,000	\$ 175,000	\$ 372,100	\$ 197,100	\$ -	<b><u>01-005-05</u></b> Provision for increased rates due to payment of increments and temporary officers.
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	7,561	15,000	15,000	30,000	15,000	-	
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	27,300	27,300	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	15,790	20,000	20,000	62,100	42,100	-	
29	Overtime - Daily Rated Workers	2,439	50,000	50,000	100,000	50,000	-	
30	Allowances - Daily Rated Workers	-	-	-	50,000	50,000	-	
<b>TOTAL</b>	<b>MARINE RESOURCES AND FISHERIES</b>	<b>1,826,302</b>	<b>2,314,000</b>	<b>2,214,000</b>	<b>3,501,300</b>	<b>1,287,300</b>	<b>-</b>	
<b><u>09</u></b>	<b><u>FOOD PRODUCTION, FORESTRY AND FISHERIES</u></b>							
<b><u>02</u></b>	<b><u>GOODS AND SERVICES</u></b>	<b><u>48,400,887</u></b>	<b><u>54,729,000</u></b>	<b><u>60,815,701</u></b>	<b><u>142,145,000</u></b>	<b><u>81,329,299</u></b>	<b><u>-</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Travelling and Subsistence	356,915	179,000	400,000	400,000	-	-	
02	Overseas Travel Facilities	55,351	100,000	100,000	-	-	100,000	
03	Uniforms	4,475	10,000	10,000	10,300	300	-	
04	Electricity	222,360	250,000	270,000	751,500	481,500	-	<b><u>02-001-02</u></b> Incorporated under <b>02-001-27</b>
								<b><u>02-001-04</u></b> Provision for increased usage at new proposed location.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

<b>Sub-Head Item No.</b>	<b>Description</b>	<b>2018 Actual Expenditure</b>	<b>2019 Approved Estimates</b>	<b>2019 Revised Estimates</b>	<b>2020 Estimates</b>	<b>Increase</b>	<b>Decrease</b>	<b>E X P L A N A T I O N</b>
05	Telephones	\$ 1,048,655	\$ 500,000	\$ 1,200,000	\$ 5,360,000	\$ 4,160,000	\$ -	<b><u>02-001-05</u></b> Provision for additional lines and cell phones to senior officers.
06	Water and Sewerage Rates	-	5,000	5,000	45,000	40,000	-	
08	Rent/Lease - Office Accommodation and Storage	2,669,922	2,800,000	3,000,000	5,400,000	2,400,000	-	<b><u>02-001-08</u></b> Provision for additional office accommodation and increased rate for rental.
10	Office Stationery and Supplies	220,476	350,000	350,000	2,122,000	1,772,000	-	<b><u>02-001-10</u></b> Provision for expanded operations.
11	Books and Periodicals	20,066	11,000	11,000	25,000	14,000	-	
13	Maintenance of Vehicles	109,840	100,000	135,000	597,000	462,000	-	<b><u>02-001-13</u></b> Provision for replacement parts to service old vehicles and preventative maintenance.
15	Repairs and Maintenance - Equipment	32,798	100,000	60,000	392,200	332,200	-	<b><u>02-001-15</u></b> Provision for increased rates for preventative maintenance.
16	Contract Employment	7,343,627	7,991,000	8,200,000	11,700,000	3,500,000	-	<b><u>02-001-16</u></b> Provision for gratuity payment and increase in proposed staff.
17	Training	49,933	100,000	100,000	250,000	150,000	-	<b><u>02-001-17</u></b> Provision for training of a larger target group.
19	Official Entertainment	2,500	30,000	20,000	160,000	140,000	-	<b><u>02-001-19</u></b> Provision for increase in the number of visits from dignitaries.
21	Repairs and Maintenance - Buildings	2,422	20,000	50,000	8,000,000	7,950,000	-	<b><u>02-001-21</u></b> Provision for maintenance services and retro-fitting of proposed new office space.
22	Short Term Employment	454,993	500,000	500,000	700,000	200,000	-	<b><u>02-001-22</u></b> Provision for the employment of a larger target group.
23	Fees	-	150,000	100,000	1,723,000	1,623,000	-	<b><u>02-001-23</u></b> Provision for additional services.
27	Official Overseas Travel	73,319	100,000	100,000	940,000	840,000	-	<b><u>02-001-27</u></b> Includes provision for officers under S.R.C.
28	Other Contracted Services	37,067	150,000	80,000	569,200	489,200	-	<b><u>02-001-28</u></b> Provision for additional contracted services.
36	Extraordinary Expenditure	11,712	150,000	50,000	175,000	125,000	-	
37	Janitorial Services	390,000	424,000	424,000	500,000	76,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	EXPLANATION
43	Security Services	\$ 288,765	\$ 360,000	\$ 360,000	\$ 360,000	\$ -	\$ -	
57	Postage	1,750	3,000	3,000	14,600	11,600	-	
61	Insurance	72,394	150,000	150,000	313,000	163,000	-	<b><u>02-001-61</u></b> Provision for additional equipment, fixtures and a larger office space.
62	Promotions, Publicity and Printing	3,378	100,000	100,000	612,000	512,000	-	<b><u>02-001-62</u></b> Provision for additional quantity and increased coverage to increase awareness.
65	Expenses of Cabinet appointed Bodies	350,000	-	-	-	-	-	
66	Hosting of Conferences, Seminars and other Functions	192,406	400,000	400,000	700,000	300,000	-	<b><u>02-001-66</u></b> Provision for additional functions and a larger catchment group.
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>14,015,124</b>	<b>15,033,000</b>	<b>16,178,000</b>	<b>41,819,800</b>	<b>25,641,800</b>	-	
<b><u>002</u></b>	<b><u>Agriculture</u></b>							
01	Travelling and Subsistence	1,603,138	1,600,000	1,660,000	2,900,000	1,240,000	-	<b><u>02-002-01</u></b> Provision for increased rates and frequency of travel.
03	Uniforms	17,666	50,000	50,000	100,000	50,000	-	
04	Electricity	513,962	320,000	400,000	800,000	400,000	-	<b><u>02-002-04</u></b> Provision for growth in operations at new proposed location.
05	Telephones	170,187	350,000	350,000	1,700,000	1,350,000	-	<b><u>02-002-05</u></b> Provision for growth in operations and cell phones for supervisory staff.
06	Water and Sewerage Rates	352,267	200,000	400,000	450,000	50,000	-	
08	Rent/Lease - Office Accommodation and Storage	-	-	-	-			
09	Rent/Lease - Vehicles and Equipment	5,625	200,000	100,000	400,000	300,000	-	<b><u>02-002-09</u></b> Provision for increased activities which require this service.
10	Office Stationery and Supplies	35,184	200,000	200,000	866,200	666,200	-	<b><u>02-002-10</u></b> Provision for expanded operations.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

<b>Sub-Head Item No.</b>	<b>Description</b>	<b>2018 Actual Expenditure</b>	<b>2019 Approved Estimates</b>	<b>2019 Revised Estimates</b>	<b>2020 Estimates</b>	<b>Increase</b>	<b>Decrease</b>	<b>E X P L A N A T I O N</b>
11	Books and Periodicals	\$ 548	\$ 30,000	\$ 20,000	\$ 141,400	\$ 121,400	\$	- <b>02-002-11</b> Provision for increased cost, quantities, and a wider variety in related area.
12	Materials and Supplies	2,469,188	3,500,000	3,900,000	10,000,000	6,100,000		- <b>02-002-12</b> Provision for increased quantities of weedicides, seeds and livestock feed.
13	Maintenance of Vehicles	1,077,283	1,500,000	1,840,701	5,800,000	3,959,299		- <b>02-002-13</b> Provision for service to aging fleet and additional vehicles acquired.
15	Repairs and Maintenance - Equipment	15,241	70,000	70,000	500,000	430,000		- <b>02-002-15</b> Provision for increased maintenance due to age of equipment.
16	Contract Employment	5,091,675	5,000,000	5,307,000	8,500,000	3,193,000		- <b>02-002-16</b> Provision for the payment of gratuity and additional employees.
17	Training	15,350	100,000	100,000	1,600,000	1,500,000		- <b>02-002-17</b> Provision for a wider variety of related training.
21	Repairs and Maintenance - Buildings	105,199	300,000	300,000	4,000,000	3,700,000		- <b>02-002-21</b> Provision for additional repairs and maintenance to fourteen (14) units/stations.
28	Other Contracted Services	112,620	700,000	200,000	3,267,400	3,067,400		- <b>02-002-28</b> Provision for additional services at six (6) stations/units.
36	Extraordinary Expenditure	-	10,000	10,000	30,000	20,000		-
37	Janitorial Services	131,871	129,000	180,000	429,400	249,400		- <b>02-002-37</b> Provision for additional services at stations.
43	Security Services	5,209,895	4,207,000	5,500,000	9,738,500	4,238,500		- <b>02-002-43</b> Provision for additional services at all stations / units.
61	Insurance	134,362	100,000	150,000	554,300	404,300		- <b>02-002-61</b> Provision for increased insurance coverage and additional vehicles.
62	Promotions, Publicity and Printing	61,995	100,000	100,000	536,400	436,400		- <b>02-002-62</b> Provision for increased publications to educate and create awareness.
66	Hosting of Conferences, Seminars and other Functions	372,755	500,000	600,000	2,000,000	1,400,000		- <b>02-002-66</b> Provision for increased cost, frequency of events and growth in target groups.
<b>TOTAL AGRICULTURE</b>		<b>17,496,011</b>	<b>19,166,000</b>	<b>21,437,701</b>	<b>54,313,600</b>	<b>32,875,899</b>		-

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>003</u></b>	<b><u>Marketing</u></b>	\$	\$	\$	\$	\$	\$	
01	Travelling and Subsistence	49,487	100,000	100,000	150,000	50,000	-	
03	Uniforms	-	10,000	10,000	20,000	10,000	-	
04	Electricity	441,632	500,000	600,000	1,000,000	400,000	-	<b><u>02-003-04</u></b> Provision for increased usage owing to focus in the marketing areas.
05	Telephones	206,988	200,000	210,000	476,000	266,000	-	<b><u>02-003-05</u></b> Provision for additional cell phones to officers.
06	Water and Sewerage Rates	85,335	100,000	100,000	143,100	43,100	-	
08	Rent/Lease - Office Accommodation and Storage	748,440	700,000	750,000	1,413,700	663,700	-	<b><u>02-003-08</u></b> Provision for additional space at Nipdec Warehouse.
10	Office Stationery and Supplies	19,392	100,000	50,000	300,000	250,000	-	<b><u>02-003-10</u></b> Provision for increased operations to service outlets.
11	Books and Periodicals	558	5,000	5,000	20,000	15,000	-	
12	Materials and Supplies	18,309	300,000	300,000	1,200,000	900,000	-	<b><u>02-003-12</u></b> Provision for increased operations and OSHA compliance.
13	Maintenance of Vehicles	32,681	50,000	50,000	300,000	250,000	-	<b><u>02-003-13</u></b> Provision for increased maintenance due to age of vehicles.
15	Repairs and Maintenance - Equipment	97,329	500,000	500,000	1,200,000	700,000	-	<b><u>02-003-15</u></b> Provision for increased maintenance due to age of equipment.
16	Contract Employment	2,341,202	3,000,000	3,000,000	4,785,500	1,785,500	-	<b><u>02-003-16</u></b> Provision for additional employees and the payment of gratuity.
17	Training	-	50,000	50,000	72,000	22,000	-	
21	Repairs and Maintenance - Buildings	150,694	300,000	300,000	1,000,000	700,000	-	<b><u>02-003-21</u></b> Provision for extensive repairs to ensure OSHA compliance.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
23	Fees	\$ -	\$ 100,000	\$ 50,000	\$ 132,400	\$ 82,400	\$ -	
27	Official Overseas Travel	-	50,000	50,000	100,000	50,000	-	
28	Other Contracted Services	131,672	100,000	140,000	200,000	60,000	-	
37	Janitorial Services	321,050	400,000	400,000	400,000	-	-	
43	Security Services	451,957	600,000	600,000	750,000	150,000	-	<b><u>02-003-43</u></b> Provision for increased coverage.
57	Postage	-	2,000	2,000	2,000	-	-	
61	Insurance	33,928	50,000	50,000	600,000	550,000	-	<b><u>02-003-61</u></b> Provision for the inclusion of all outlets.
62	Promotions, Publicity and Printing	1,794	50,000	50,000	350,000	300,000	-	<b><u>02-003-62</u></b> Provision for increased frequency of service to create awareness and educate.
66	Hosting of Conferences, Seminars and other Functions	-	50,000	50,000	250,000	200,000	-	<b><u>02-003-66</u></b> Provision for wider participation at functions.
<b>TOTAL</b>	<b>MARKETING</b>	<b>5,132,448</b>	<b>7,317,000</b>	<b>7,417,000</b>	<b>14,864,700</b>	<b>7,447,700</b>	-	
<b><u>004</u></b>	<b><u>Natural Resources and Forestry</u></b>							
01	Travelling and Subsistence	203,355	300,000	300,000	846,000	546,000	-	<b><u>02-004-01</u></b> Provision for increased frequency and cost of travel.
03	Uniforms	-	16,000	16,000	16,800	800	-	
04	Electricity	134,784	204,000	204,000	204,000	-	-	
05	Telephones	80,887	150,000	150,000	150,000	-	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

<b>Sub-Head Item No.</b>	<b>Description</b>	<b>2018 Actual Expenditure</b>	<b>2019 Approved Estimates</b>	<b>2019 Revised Estimates</b>	<b>2020 Estimates</b>	<b>Increase</b>	<b>Decrease</b>	<b>E X P L A N A T I O N</b>
06	Water and Sewerage Rates	\$ 71,412	\$ 100,000	\$ 100,000	\$ 211,300	\$ 111,300	-	<b><u>02-004-06</u></b> Provision for service at seven (7) locations.
08	Rent/Lease - Office Accommodation and Storage	540,000	900,000	630,000	900,000	270,000	-	<b><u>02-004-08</u></b> Provision for larger office space.
10	Office Stationery and Supplies	6,952	50,000	50,000	140,800	90,800	-	
11	Books and Periodicals	910	20,000	20,000	200,000	180,000	-	<b><u>02-004-11</u></b> Provision for a wider variety of books.
12	Materials and Supplies	50,179	300,000	300,000	1,300,000	1,000,000	-	<b><u>02-004-12</u></b> Provision for expanded operations and to ensure OSHA compliance.
13	Maintenance of Vehicles	76,527	200,000	200,000	635,900	435,900	-	<b><u>02-004-13</u></b> Provision for increased maintenance due to age of vehicles.
15	Repairs and Maintenance - Equipment	-	50,000	50,000	219,200	169,200	-	<b><u>02-004-15</u></b> Provision for restoration additional equipment.
16	Contract Employment	1,033,932	2,220,000	2,220,000	2,220,000	-	-	
17	Training	-	50,000	25,000	300,000	275,000	-	<b><u>02-004-17</u></b> Provision for a larger catchment group.
21	Repairs and Maintenance - Buildings	-	150,000	150,000	500,000	350,000	-	<b><u>02-004-21</u></b> Provision for extensive repairs to restore the Botanical Gardens.
27	Official Overseas Travel	-	50,000	50,000	400,000	350,000	-	<b><u>02-004-27</u></b> Provision for wider participation at international events.
28	Other Contracted Services	174,721	375,000	375,000	375,000	-	-	
37	Janitorial Services	35,456	400,000	400,000	400,000	-	-	
43	Security Services	1,263,009	1,300,000	1,300,000	1,539,000	239,000	-	<b><u>02-004-43</u></b> Provision for increased coverage at three (3) locations.
57	Postage	105	1,000	1,000	1,800	800	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
61	Insurance	\$ 41,718	\$ 100,000	\$ 65,000	\$ 100,000	\$ 35,000	\$ -	
62	Promotions, Publicity and Printing	12,731	200,000	200,000	400,000	200,000	-	<b><u>02-004-62</u></b> Provision for increase in cost and frequency of advertising.
66	Hosting of Conferences, Seminars and other Functions	3,600	150,000	150,000	500,000	350,000	-	<b><u>02-004-66</u></b> Provision for additional functions.
<b>TOTAL NATURAL RESOURCES AND FORESTRY</b>		<b>3,730,278</b>	<b>7,286,000</b>	<b>6,956,000</b>	<b>11,559,800</b>	<b>4,603,800</b>	<b>-</b>	
<b><u>005</u></b>	<b><u>Marine Resources and Fisheries</u></b>							
01	Travelling and Subsistence	131,522	102,000	150,000	604,900	454,900	-	<b><u>02-005-01</u></b> Provision for increased frequency and cost of travel.
03	Uniforms	1,029	30,000	30,000	63,700	33,700	-	
04	Electricity	243,155	200,000	311,000	451,000	140,000	-	<b><u>02-005-04</u></b> Provision for increased operations.
05	Telephones	50,273	100,000	100,000	105,700	5,700	-	
06	Water and Sewerage Rates	62,382	100,000	278,000	278,000	-	-	
09	Rent/Lease - Vehicles and Equipment	-	100,000	50,000	100,000	50,000	-	
10	Office Stationery and Supplies	15,522	100,000	100,000	100,700	700	-	
11	Books and Periodicals	496	20,000	20,000	20,000	-	-	
12	Materials and Supplies	12,014	100,000	100,000	100,000	-	-	
13	Maintenance of Vehicles	10,643	89,000	89,000	148,400	59,400	-	
15	Repairs and Maintenance - Equipment	375	39,000	39,000	165,100	126,100	-	<b><u>02-005-15</u></b> Provision for additional equipment.
16	Contract Employment	3,249,775	2,800,000	3,500,000	5,000,000	1,500,000	-	<b><u>02-005-16</u></b> Provision for the payment or gratuity and increased staff.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
17	Training	\$ -	\$ 50,000	\$ 25,000	\$ 788,500	\$ 763,500	\$ -	<b><u>02-005-17</u></b> Provision for wider variety of related training.
21	Repairs and Maintenance - Buildings	268,813	50,000	125,000	4,625,400	4,500,400	-	<b><u>02-005-21</u></b> Provision for repairs to sixteen (16) fishing facilities and six (6) jetties.
28	Other Contracted Services	780,921	85,000	270,000	1,697,800	1,427,800	-	<b><u>02-005-28</u></b> Provision for additional contracted services.
36	Extraordinary Expenditure	-	80,000	30,000	80,000	50,000	-	
37	Janitorial Services	326,056	500,000	500,000	800,000	300,000	-	<b><u>02-005-37</u></b> Provision for service at additional areas.
43	Security Services	2,858,442	1,000,000	2,900,000	3,500,000	600,000	-	<b><u>02-005-43</u></b> Provision for service at additional areas.
57	Postage	-	-	-	1,000	1,000	-	
61	Insurance	15,608	82,000	35,000	156,900	121,900	-	<b><u>02-005-61</u></b> Provision for service at additional areas.
62	Promotion, Publicity and Printing	-	200,000	75,000	500,000	425,000	-	<b><u>02-005-62</u></b> Provision for increased cost and frequency of publicity.
66	Hosting of Conferences, Seminars and other Functions	-	100,000	100,000	300,000	200,000	-	<b><u>02-005-66</u></b> Provision for larger catchment groups at functions.
<b>TOTAL MARINE RESOURCES AND FISHERIES</b>		<b>8,027,026</b>	<b>5,927,000</b>	<b>8,827,000</b>	<b>19,587,100</b>	<b>10,760,100</b>	-	
<b><u>04</u></b>	<b><u>FOOD PRODUCTION, FORESTRY AND FISHERIES</u></b>							
<b><u>03</u></b>	<b><u>MINOR EQUIPMENT PURCHASES</u></b>	<b><u>4,176,770</u></b>	<b><u>10,497,900</u></b>	<b><u>2,699,999</u></b>	<b><u>20,814,100</u></b>	<b><u>18,114,101</u></b>	-	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Vehicles	-	507,000	250,000	506,300	256,300	-	<b><u>03-001-01</u></b> (See Details)
02	Office Equipment	33,396	100,000	-	3,050,400	3,050,400	-	<b><u>03-001-02</u></b> (See Details)
03	Furniture and Furnishings	-	50,000	-	249,200	249,200	-	<b><u>03-001-03</u></b> (See Details)
04	Other Minor Equipment	10,333	50,000	-	149,500	149,500	-	<b><u>03-001-04</u></b> (See Details)
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>43,729</b>	<b>707,000</b>	<b>250,000</b>	<b>3,955,400</b>	<b>3,705,400</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>002</u></b>	<b><u>Agriculture</u></b>							
01	Vehicles	2,144,980	3,000,000	1,500,000	5,923,000	4,423,000	-	<b><u>03-002-01</u></b> (See Details)
02	Office Equipment	381,629	100,000	-	291,500	291,500	-	<b><u>03-002-02</u></b> (See Details)
03	Furniture and Furnishings	-	76,000	-	443,400	443,400	-	<b><u>03-002-03</u></b> (See Details)
04	Other Minor Equipment	15,188	100,000	-	2,568,700	2,568,700	-	<b><u>03-002-04</u></b> (See Details)
<b>TOTAL AGRICULTURE</b>		<b>2,541,797</b>	<b>3,276,000</b>	<b>1,500,000</b>	<b>9,226,600</b>	<b>7,726,600</b>	-	
<b><u>003</u></b>	<b><u>Marketing</u></b>							
01	Vehicles	-	1,000,000	425,000	1,451,300	1,026,300	-	<b><u>03-003-01</u></b> (See details)
02	Office Equipment	-	50,000	-	346,100	346,100	-	<b><u>03-003-02</u></b> (See Details)
03	Furniture and Furnishings	-	76,000	-	46,800	46,800	-	<b><u>03-003-03</u></b> (See Details)
04	Other Minor Equipment	1,800	100,000	-	1,479,800	1,479,800	-	<b><u>03-003-04</u></b> (See details)
<b>TOTAL MARKETING</b>		<b>1,800</b>	<b>1,226,000</b>	<b>425,000</b>	<b>3,324,000</b>	<b>2,899,000</b>	-	
<b><u>004</u></b>	<b><u>Natural Resources and Forestry</u></b>							
01	Vehicles	862,793	4,573,900	274,999	2,642,600	2,367,601	-	<b><u>03-004-01</u></b> (See details)
02	Office Equipment	156,926	-	-	29,500	29,500	-	<b><u>03-004-02</u></b> (See details)
03	Furniture and Furnishings	133,532	-	-	-	-	-	
04	Other Minor Equipment	186,388	100,000	-	206,400	206,400	-	<b><u>03-004-04</u></b> (See details)
<b>TOTAL NATURAL RESOURCES AND FORESTRY</b>		<b>1,339,639</b>	<b>4,673,900</b>	<b>274,999</b>	<b>2,878,500</b>	<b>2,603,501</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>005</u></b>	<b><u>Marine Resources and Fisheries</u></b>							
01	Vehicles	202,526	500,000	250,000	776,300	526,300	-	<b><u>03-005-01</u></b> (See details)
02	Office Equipment	46,284	55,000	-	50,800	50,800	-	<b><u>03-005-02</u></b> (See details)
03	Furniture and Furnishings	-	10,000	-	7,500	7,500	-	<b><u>03-005-03</u></b> (See details)
04	Other Minor Equipment	995	50,000	-	595,000	595,000	-	<b><u>03-005-04</u></b> (See details)
<b>TOTAL MARINE RESOURCES AND FISHERIES</b>		<b>249,805</b>	<b>615,000</b>	<b>250,000</b>	<b>1,429,600</b>	<b>1,179,600</b>	-	
<b><u>04</u></b>	<b><u>CURRENT TRANSFERS AND</u></b>	<b><u>6,111,021</u></b>	<b><u>9,220,000</u></b>	<b><u>10,590,000</u></b>	<b><u>22,350,000</u></b>	<b><u>11,760,000</u></b>	-	
	<b><u>SUBSIDIES</u></b>							
<b><u>005</u></b>	<b><u>Non-Profit Institutions</u></b>							
01	Contribution to Non-Profit Organisations	30,000	20,000	20,000	200,000	180,000	-	
<b>TOTAL NON - PROFIT INSTITUTIONS</b>		<b>30,000</b>	<b>20,000</b>	<b>20,000</b>	<b>200,000</b>	<b>180,000</b>	-	
<b><u>007</u></b>	<b><u>Households</u></b>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	2,431,967	500,000	2,500,000	3,000,000	500,000	-	<b><u>04-007-02</u></b> Provision to cover benefits for a larger number of Daily-Rated Workers.
<b>TOTAL HOUSEHOLDS</b>		<b>2,431,967</b>	<b>500,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>500,000</b>	-	
<b><u>008</u></b>	<b><u>Subsidies</u></b>							
03	Boat Subsidy	-	150,000	70,000	150,000	-	-	
04	Agricultural Incentive Programme	769,054	700,000	800,000	4,000,000	3,200,000	-	<b><u>04-008-04</u></b> Provision for increased number of farmers.
05	Tobago Agricultural Society	300,000	200,000	300,000	1,500,000	1,200,000	-	<b><u>04-008-05</u></b> Provision for Agricultural Drive.
06	Subsidy for Fishermen	-	450,000	200,000	1,500,000	1,300,000	-	<b><u>04-008-06</u></b> Provision for Agricultural Drive.
07	Tobago Apicultural Society	-	1,000,000	500,000	2,000,000	1,500,000	-	<b><u>04-008-07</u></b> Provision for support of bee-keeping industry.
<b>TOTAL SUBSIDIES</b>		<b>1,069,054</b>	<b>2,500,000</b>	<b>1,870,000</b>	<b>9,150,000</b>	<b>7,280,000</b>	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<u>009</u>	<u>Other Transfers</u>	\$	\$	\$	\$	\$	\$	
01	Tobago Cassava Products Ltd	800,000	2,000,000	2,000,000	4,000,000	2,000,000	-	04-009-01 (See details)
02	Fish Processing Company of Tobago	600,000	3,000,000	3,000,000	4,000,000	1,000,000	-	
03	Tobago Cold Storage Warehouse Facility	1,180,000	1,200,000	1,200,000	2,000,000	800,000	-	04-009-03 (See details)
TOTAL OTHER TRANSFERS		2,580,000	6,200,000	6,200,000	10,000,000	3,800,000	-	
TOTAL EXPENDITURE		130,408,156	157,705,900	157,705,900	294,188,300	136,482,400	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>05</u></b>	<b><u>TOURISM, CULTURE, AND TRANSPORTATION</u></b>	<b><u>\$ 149,901,088</u></b>	<b><u>\$ 182,541,000</u></b>	<b><u>\$ 182,541,000</u></b>	<b><u>\$ 392,602,350</u></b>	<b><u>\$ 210,061,350</u></b>	<b><u>\$ -</u></b>	
<b><u>01</u></b>	<b><u>PERSONNEL EXPENDITURE</u></b>	<b><u>27,792,776</u></b>	<b><u>29,689,000</u></b>	<b><u>29,689,000</u></b>	<b><u>32,863,940</u></b>	<b><u>3,174,940</u></b>	<b><u>-</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Salaries and C.O.L.A.	2,248,083	2,300,000	2,300,000	3,079,000	779,000	-	<b><u>01-001-01</u></b> Provision for increments and Temporary Officers.
03	Overtime - Monthly Paid Officers	18,441	52,000	52,000	52,000	-	-	
04	Allowances - Monthly Paid Officers	118,983	108,000	108,000	125,000	17,000	-	
05	Government's Contribution to National Insurance Scheme	161,551	170,000	170,000	250,000	80,000	-	
08	Salaries and C.O.L.A.(without bodies)	-	88,000	88,000	1,310,940	1,222,940	-	<b><u>01-001-08</u></b> Provision for filling vacant offices.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	20,788	21,000	21,000	25,000	4,000	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>2,567,846</b>	<b>2,739,000</b>	<b>2,739,000</b>	<b>4,841,940</b>	<b>2,102,940</b>	<b>-</b>	
<b><u>002</u></b>	<b><u>Tourism</u></b>							
01	Salaries and C.O.L.A.	2,778,514	3,100,000	3,100,000	3,100,000	-	-	
02	Wages and C.O.L.A.	16,211,786	16,300,000	16,300,000	17,000,000	700,000	-	<b><u>01-002-02</u></b> Provision for additional workers.
04	Allowances - Monthly Paid Officers	-	30,000	30,000	93,000	63,000	-	
05	Government's Contribution to National Insurance Scheme	1,632,709	1,700,000	1,700,000	1,700,000	-	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
20	Government's Contribution to Group Health Plan - Daily Rated Workers	\$ 191,734	\$ 200,000	\$ 200,000	\$ 240,000	\$ 40,000	\$ -	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	39,096	38,000	38,000	42,000	4,000	-	
29	Overtime - Daily Rated Workers	1,320,255	1,300,000	1,300,000	1,350,000	50,000	-	
30	Allowances - Daily Rated Workers	498,436	485,000	485,000	590,000	105,000	-	<b>01-002-30</b> Provision for increased need of additional workers at beach facilities, and sick leave bonuses.
<b>TOTAL TOURISM</b>		<b>22,672,530</b>	<b>23,153,000</b>	<b>23,153,000</b>	<b>24,115,000</b>	<b>962,000</b>	<b>-</b>	
<b><u>007</u></b>	<b><u>Culture</u></b>							
01	Salaries and C.O.L.A	1,004,226	1,500,000	1,500,000	1,500,000	-	-	
02	Wages and C.O.L.A	1,287,612	1,678,000	1,678,000	1,678,000	-	-	
03	Overtime- Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
05	Government's Contribution to National Insurance Scheme	201,111	250,000	250,000	340,000	90,000	-	
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	25,597	250,000	250,000	250,000	-	-	
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	-	-	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	16,612	29,000	29,000	29,000	-	-	
29	Overtime - Daily Rated Workers	11,554	60,000	60,000	60,000	-	-	
30	Allowances - Daily Rated Workers	5,688	20,000	20,000	40,000	20,000	-	
<b>TOTAL CULTURE</b>		<b>2,552,400</b>	<b>3,797,000</b>	<b>3,797,000</b>	<b>3,907,000</b>	<b>110,000</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>05</u></b>	<b><u>TOURISM, CULTURE, AND TRANSPORTATION</u></b>	\$	\$	\$	\$	\$	\$	
<b><u>02</u></b>	<b><u>GOODS AND SERVICES</u></b>	<b>54,454,458</b>	<b>66,677,000</b>	<b>66,219,000</b>	<b>83,382,000</b>	<b>17,163,000</b>	<b>-</b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Travelling and Subsistence	190,345	281,000	281,000	345,000	64,000	-	
02	Overseas Travel Facilities	301,164	500,000	500,000	-	-	500,000	<b><u>02-001-02</u></b> Expenditure being incurred under <b><u>02-001-27</u></b> .
03	Uniforms	2,169	3,000	3,000	3,000	-	-	
04	Electricity	308,868	350,000	350,000	550,000	200,000	-	<b><u>02-001-04</u></b> Provision for additional office space. (Implementation and Audio Visual Units).
05	Telephones	410,384	350,000	350,000	750,000	400,000	-	<b><u>02-001-05</u></b> Provision for cell phones to senior officers.
06	Water and Sewerage Rates	10,738	2,000	8,000	23,000	15,000	-	
08	Rent/Lease - Office Accommodation and Storage	3,210,020	3,210,000	3,210,000	3,240,000	30,000	-	
10	Office Stationery and Supplies	278,969	200,000	200,000	400,000	200,000	-	<b><u>02-001-10</u></b> Provision for expanded operations.
11	Books and Periodicals	810	3,000	3,000	3,000	-	-	
12	Materials and Supplies	-	60,000	60,000	112,000	52,000	-	
13	Maintenance of Vehicles	33,636	60,000	60,000	100,000	40,000	-	
15	Repairs and Maintenance - Equipment	121,654	80,000	80,000	300,000	220,000	-	<b><u>02-001-15</u></b> Provision for increased preventative maintenance.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
16	Contract Employment	\$ 7,256,349	\$ 5,000,000	\$ 7,200,000	\$ 8,135,000	\$ 935,000	\$ -	<b><u>02-001-16</u></b> Provision for gratuity payment.
17	Training	14,550	150,000	150,000	200,000	50,000	-	
19	Official Entertainment	9,177	100,000	100,000	400,000	300,000	-	<b><u>02-001-19</u></b> Provision for hosting of overseas representatives.
21	Repairs and Maintenance - Buildings	215,855	140,000	140,000	500,000	360,000	-	<b><u>02-001-21</u></b> Provision for increase in the number of locations owing to re-alignment.
22	Short Term Employment	220,524	200,000	200,000	-	-	200,000	
23	Fees	-	336,000	336,000	336,000	-	-	
27	Official Overseas Travel	394,510	700,000	700,000	1,500,000	800,000	-	<b><u>02-001-23</u></b> Provision for seven (7) trade conferences and shows, includes expenditure previously under 02.
28	Other Contracted Services	113,063	200,000	200,000	200,000	-	-	
37	Janitorial Services	-	500,000	500,000	500,000	-	-	
43	Security Services	1,086,939	1,000,000	1,000,000	1,200,000	200,000	-	<b><u>02-001-43</u></b> Provision for service at additional areas.
57	Postage	4,685	1,000	2,000	13,000	11,000	-	
61	Insurance	30,604	19,000	28,130	33,000	4,870	-	
62	Promotions, Printing and Publicity	128,786	400,000	400,000	1,200,000	800,000	-	<b><u>02-001-62</u></b> Provision for increased social media advertising and production cost to highlight the Tourism Industry.
66	Hosting of Conferences, Seminars and other Functions	235,489	400,000	400,000	400,000	-	-	
99	Employee Assistance Programme	11,250	56,000	56,000	100,000	44,000	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>14,590,538</b>	<b>14,301,000</b>	<b>16,517,130</b>	<b>20,543,000</b>	<b>4,025,870</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>002</u></b>	<b><u>Tourism</u></b>	\$	\$	\$	\$	\$	\$	
01	Travelling and Subsistence	284,274	350,000	350,000	350,000	-	-	
03	Uniforms	69,867	37,000	37,000	42,000	5,000	-	
04	Electricity	211,422	400,000	400,000	500,000	100,000	-	<b><u>02-002-04</u></b> Provision for increased and improved lighting at all beach facilities and historical sites.
05	Telephones	289,027	350,000	350,000	350,000	-	-	
06	Water and Sewerage Rates	84,586	200,000	200,000	200,000	-	-	
07	House Rates	-	2,000	2,000	-	-	2,000	
08	Rent/Lease - Office Accommodation and Storage	154,897	160,000	160,000	160,000	-	-	
09	Rental/Lease - Vehicles & Equipment	-	-	-	-	-	-	
10	Office Stationery and Supplies	140,921	170,000	170,000	200,000	30,000	-	
11	Books and Periodicals	855	30,000	30,000	100,000	70,000	-	
12	Materials and Supplies	256,065	260,000	260,000	260,000	-	-	
13	Maintenance of Vehicles	62,184	130,000	130,000	130,000	-	-	
15	Repairs and Maintenance - Equipment	2,000	50,000	50,000	100,000	50,000	-	
16	Contract Employment	5,302,914	4,000,000	4,000,000	6,000,000	2,000,000	-	<b><u>02-002-16</u></b> Provision for outstanding contract gratuity.
17	Training	44,200	100,000	100,000	600,000	500,000	-	<b><u>02-002-17</u></b> Provision for Lifeguard instructor training for thirteen officers.
21	Repairs and Maintenance - Buildings	233,125	800,000	800,000	800,000	-	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
22	Short Term Employment	\$ 75,468	\$ 140,000	\$ 340,000	\$ 340,000	\$ -	\$ -	<p><u>02-002-37</u> Provision for expansion of service to historical sites and beach facilities.</p> <p><u>02-002-43</u> Provision for expansion of service to beach facilities and historical sites, including Canine Units.</p> <p><u>02-002-62</u> Includes provision for conference in May 2020.</p>
23	Fees	171,750	240,000	240,000	240,000	-	-	
28	Other Contracted Services	961,893	2,000,000	2,000,000	2,000,000	-	-	
37	Janitorial Services	22,550	150,000	150,000	500,000	350,000	-	
43	Security Services	5,336,505	4,000,000	4,000,000	10,000,000	6,000,000	-	
61	Insurance	63,112	69,000	59,870	100,000	40,130	-	
62	Promotions, Publicity and Printing	4,909,336	8,000,000	8,000,000	8,000,000	-	-	
66	Hosting of Conferences, Seminars and other Functions	18,570	200,000	200,000	805,000	605,000	-	
<b>TOTAL TOURISM</b>		<b>18,695,521</b>	<b>21,838,000</b>	<b>22,028,870</b>	<b>31,777,000</b>	<b>9,748,130</b>	<b>-</b>	
<b><u>006</u></b>	<b><u>Transport</u></b>							
01	Travelling and Subsistence	-	-	-	-	-	-	<p><u>02-006-16</u> One (1) officer has been re-engaged by the Tobago Tourist Agency.</p>
05	Telephones	-	20,000	14,000	14,000	-	-	
10	Office Stationery and Supplies	11,064	30,000	30,000	30,000	-	-	
11	Books and Periodicals	-	2,000	-	-	-	-	
15	Repairs and Maintenance - Equipment	-	7,000	7,000	11,000	4,000	-	
16	Contract Employment	445,412	650,000	450,000	300,000	-	150,000	
17	Training	-	27,000	27,000	27,000	-	-	
27	Overseas Travel	5,248	300,000	300,000	300,000	-	-	
<b>TOTAL TRANSPORT</b>		<b>461,724</b>	<b>1,036,000</b>	<b>828,000</b>	<b>682,000</b>	<b>-</b>	<b>146,000</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>007</u></b>	<b><u>Culture</u></b>	\$	\$	\$	\$	\$	\$	
01	Travelling and Subsistence	213,234	200,000	220,000	320,000	100,000	-	
04	Electricity	18,552	100,000	80,000	80,000	-	-	
05	Telephones	3,061	224,000	10,000	20,000	10,000	-	
06	Water and Sewerage Rates	3,322	10,000	10,000	20,000	10,000	-	
08	Rent/Lease - Office Accommodation and Storage	380,760	381,000	224,000	-	-	224,000	<b><u>02-007-16</u></b> Expenditure now being incurred by Tobago Festivals Commission.
10	Office Stationery and Supplies	31,568	50,000	50,000	50,000	-	-	
11	Books and Periodicals	-	35,000	35,000	35,000	-	-	
12	Materials and Supplies	-	10,000	10,000	10,000	-	-	
13	Maintenance of Vehicles	18,917	28,000	28,000	50,000	22,000	-	
15	Repairs and Maintenance - Equipment	9,488	65,000	65,000	110,000	45,000	-	
16	Contract Employment	1,951,529	2,500,000	2,000,000	2,500,000	500,000	-	<b><u>02-007-16</u></b> Provision for the payment of contract gratuity.
17	Training	-	100,000	100,000	200,000	100,000	-	<b><u>02-007-17</u></b> Provision for holistic and professional development of officers.
21	Repairs and Maintenance - Buildings	-	100,000	100,000	500,000	400,000	-	<b><u>02-007-21</u></b> Provision for additional repair works and increased cost.
37	Janitorial Services	16,445	175,000	50,000	250,000	200,000	-	<b><u>02-007-37</u></b> Provision for service expanded to include Dance Studios and Fine Art Centre.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
57	Postage	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	
61	Insurance	9,987	14,000	14,000	225,000	211,000	-	<b><u>02-007-61</u></b> Provision for new bus and Tobago Icons Museum.
89	Cultural Programmes	935,693	1,500,000	1,500,000	2,000,000	500,000	-	<b><u>02-007-89</u></b> Provision for increased programmes (See details).
90	Folk and Folk Arts Festivals	572,378	3,000,000	1,339,000	3,000,000	1,661,000	-	<b><u>02-007-91</u></b> Provision for increase in rehearsal activities.
91	Tobago Heritage Festival	16,462,639	20,000,000	20,000,000	20,000,000	-	-	
94	Tobago Indigenous and Traditional Art Academy	79,102	1,000,000	1,000,000	1,000,000	-	-	
<b>TOTAL CULTURE</b>		<b>20,706,675</b>	<b>29,502,000</b>	<b>26,845,000</b>	<b>30,380,000</b>	<b>3,535,000</b>	-	
<b><u>05</u></b>	<b><u>TOURISM, CULTURE, AND TRANSPORTATION</u></b>							
<b><u>03</u></b>	<b><u>MINOR EQUIPMENT PURCHASES</u></b>	<b>222,838</b>	<b>2,775,000</b>	<b>2,775,000</b>	<b>2,206,410</b>	-	<b>568,590</b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Vehicles	-	300,000	300,000	-	-	300,000	
02	Office Equipment	96,150	221,000	221,000	40,000	-	181,000	<b><u>03-001-02</u></b> (See Details)
03	Furniture and Furnishings	63,893	39,000	39,000	60,000	21,000	-	<b><u>03-001-03</u></b> (See Details)
04	Other Minor Equipment	24,458	461,000	461,000	45,000	-	416,000	<b><u>03-001-04</u></b> (See Details)
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>184,501</b>	<b>1,021,000</b>	<b>1,021,000</b>	<b>145,000</b>	-	<b>876,000</b>	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<u>002</u>	<u>Tourism</u>	\$	\$	\$	\$	\$	\$	
01	Vehicles	-	385,000	385,000	-	-	385,000	
02	Office Equipment	-	72,000	72,000	10,000	-	62,000	<u>03-002-02</u> (See Details)
03	Furniture and Furnishings	1,346	255,000	255,000	53,000	-	202,000	<u>03-002-03</u> (See details)
04	Other Minor Equipment	36,791	100,000	100,000	1,000,000	900,000	-	<u>03-002-04</u> (See Details)
TOTAL TOURISM		38,137	812,000	812,000	1,063,000	251,000	-	
<u>006</u>	<u>Transport</u>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	10,000	10,000	-	-	10,000	
03	Furniture and Furnishings	-	24,000	24,000	24,000	-	-	<u>03-006-03</u> (See Details)
04	Other Minor Equipment	200	2,000	2,000	7,000	5,000	-	<u>03-006-04</u> (See Details)
TOTAL TRANSPORT		200	36,000	36,000	31,000	-	5,000	
<u>007</u>	<u>Culture</u>							
01	Vehicles	-	643,000	643,000	722,410	79,410	-	<u>03-007-01</u> (See details)
02	Office Equipment	-	150,000	150,000	99,000	-	51,000	<u>03-007-02</u> (See details)

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
03	Furniture and Furnishings	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	
04	Other Minor Equipment	-	93,000	93,000	146,000	53,000	-	<b>03-007-04</b> (See details)
<b>TOTAL CULTURE</b>		-	<b>906,000</b>	<b>906,000</b>	<b>967,410</b>	<b>61,410</b>	-	
<b><u>04</u></b>	<b><u>CURRENT TRANSFERS AND SUBSIDIES</u></b>	<b><u>67,431,016</u></b>	<b><u>83,400,000</u></b>	<b><u>83,858,000</u></b>	<b><u>274,150,000</u></b>	<b><u>190,292,000</u></b>	-	
<b><u>005</u></b>	<b><u>Non-Profit Institutions</u></b>							
01	Contribution to Non-Profit Organisations	14,280	500,000	500,000	800,000	300,000	-	<b>04-005-01</b> Provision for increased assistance to NGOs.
02	Assistance to Cultural Groups	378,488	1,000,000	1,000,000	5,000,000	4,000,000	-	<b>04-005-02</b> Provision for increased assistance to groups in Visual Arts Drama/Theatre and Dance.
03	National Day and Festivals	328,787	1,000,000	1,000,000	1,500,000	500,000	-	<b>04-005-03</b> Provision for expansion of activities at celebrations.
04	Shaw Park Cultural Complex	-	500,000	500,000	-	-	500,000	<b>04-005-04</b> Now provisioned for under 02-Office of the Chief Secretary.
05	Pembroke Heritage Park	68,527	500,000	500,000	1,000,000	500,000	-	<b>04-005-05</b> Provision for expenses associated with operation and maintenance of the Park
06	Assistance to Pan Group	-	500,000	500,000	1,000,000	500,000	-	<b>04-005-06</b> Provision for increased assistance to groups.
<b>TOTAL NON PROFIT INSTITUTIONS</b>		<b>790,082</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>9,300,000</b>	<b>5,300,000</b>	-	
<b><u>007</u></b>	<b><u>Households</u></b>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	380,074	250,000	250,000	400,000	150,000	-	<b>04-007-02</b> Provision for a larger group expected to retire in 2020.
<b>TOTAL HOUSEHOLDS</b>		<b>380,074</b>	<b>250,000</b>	<b>250,000</b>	<b>400,000</b>	<b>150,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>009</u></b>	<b><u>Other Transfers</u></b>	\$	\$	\$	\$	\$	\$	
13	Rolling Three - Year Tourism Plan	41,449,082	40,000,000	40,000,000	87,900,000	47,900,000	-	<b><u>04-009-13</u></b> (See Details)
14	Airlift Committee	1,500	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	-	<b><u>04-009-15</u></b> (See Details)
16	Assistance to Sport Tourism Organization and other	447,300	2,000,000	2,000,000	3,500,000	1,500,000	-	<b><u>04-009-16</u></b> (See Details)
17	Tobago Tourism Festivals	10,961,837	15,000,000	15,000,000	21,800,000	6,800,000	-	<b><u>04-009-17</u></b> (See Details)
18	Tourism Infrastructural Development Fund	27,447	1,000,000	1,000,000	2,000,000	1,000,000	-	<b><u>04-009-18</u></b> (See Details)
19	Zip Line Management	-	500,000	500,000	500,000	-	-	
20	Tobago Tourism Authority	13,373,694	20,000,000	20,458,000	140,000,000	119,542,000	-	<b><u>04-009-20</u></b> (See Details)
<b>TOTAL OTHER TRANSFERS</b>		<b>66,260,860</b>	<b>79,150,000</b>	<b>79,608,000</b>	<b>264,450,000</b>	<b>184,842,000</b>	-	
<b>TOTAL EXPENDITURE</b>		<b>149,901,088</b>	<b>182,541,000</b>	<b>182,541,000</b>	<b>392,602,350</b>	<b>210,061,350</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>06</u></b>	<b><u>EDUCATION, INNOVATION AND ENERGY</u></b>	<b>\$ 356,269,186</b>	<b>\$ 372,935,700</b>	<b>\$ 372,935,700</b>	<b>\$ 512,095,400</b>	<b>\$ 139,159,700</b>	<b>\$ -</b>	
<b><u>01</u></b>	<b><u>PERSONNEL EXPENDITURE</u></b>	<b>136,982,097</b>	<b>149,986,700</b>	<b>143,857,000</b>	<b>176,455,100</b>	<b>32,598,100</b>	<b>-</b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Salaries and C.O.L.A.	7,934,947	12,000,000	8,600,000	11,000,000	2,400,000	-	<b><u>01-001-01</u></b> Provision for increments and temporary officers
04	Allowances - Monthly Paid Officers	3,755	300,000	100,000	300,000	200,000	-	<b><u>01-001-04</u></b> Provision for the payment of outstanding allowances due to officers.
05	Government's Contribution to National Insurance Scheme	577,078	800,000	700,000	900,000	200,000	-	<b><u>01-001-05</u></b> Provision for temporary officers.
08	Salaries and C.O.L.A (without bodies)	-	6,000,000	-	20,000,000	20,000,000	-	<b><u>01-001-08</u></b> Provision for the filling of critical vacant positions.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	85,427	115,000	100,000	125,700	25,700	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>8,601,207</b>	<b>19,215,000</b>	<b>9,500,000</b>	<b>32,325,700</b>	<b>22,825,700</b>	<b>-</b>	
<b><u>002</u></b>	<b><u>Primary Secondary and Vocational Education</u></b>							
01	Salaries and C.O.L.A.	115,349,771	115,000,000	120,000,000	125,000,000	5,000,000	-	
04	Allowances - Monthly Paid Officers	75,400	1,000,000	500,000	1,000,000	500,000	-	<b><u>01-002-04</u></b> Provision for allowances to Teachers.
05	Government's Contribution to National Insurance Scheme	9,042,653	9,300,000	9,500,000	11,500,000	2,000,000	-	<b><u>01-002-05</u></b> Provision for increased rates due to increments and upgrading of salaries.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	1,029,167	1,000,000	1,100,000	1,500,000	400,000	-	<b><u>01-002-27</u></b> Provision for higher payment due to upgrading.
<b>TOTAL PRIMARY, SECONDARY AND VOCATIONAL EDUCATION</b>		<b>125,496,991</b>	<b>126,300,000</b>	<b>131,100,000</b>	<b>139,000,000</b>	<b>7,900,000</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>003</u></b>	<b><u>Library Services</u></b>	\$	\$	\$	\$	\$	\$	
01	Salaries and C.O.L.A.	804,518	1,000,000	900,000	1,300,000	400,000	-	<b><u>01-003-01</u></b> Provision for the payment of increments and temporary officers.
04	Allowances - Monthly Paid Officers	-	67,000	-	67,000	67,000	-	
05	Government's Contribution to National Insurance Scheme	69,293	300,000	80,000	300,000	220,000	-	<b><u>01-003-05</u></b> Provision for increased rates due to the payment of increments and temporary officers.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	11,351	20,000	13,000	80,800	67,800	-	
<b>TOTAL LIBRARY SERVICES</b>		<b>885,162</b>	<b>1,387,000</b>	<b>993,000</b>	<b>1,747,800</b>	<b>754,800</b>	-	
<b><u>004</u></b>	<b><u>School Feeding Programme</u></b>							
01	Salaries and C.O.L.A.	-	318,000	-	318,000	318,000	-	
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	-	
<b>TOTAL SCHOOL FEEDING PROGRAMME</b>		-	<b>367,700</b>	-	<b>372,600</b>	<b>372,600</b>	-	
<b><u>007</u></b>	<b><u>Tobago Council for Handicapped Children - Happy Haven School</u></b>							
01	Salaries and C.O.L.A.	635,710	900,000	750,000	1,000,000	250,000	-	<b><u>01-007-01</u></b> Provision for increments and temporary officers.
02	Wages and C.O.L.A.	295,757	342,000	320,000	342,000	22,000	-	
03	Overtime - Monthly Paid Officers	-	-	-	-	-	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
05	Government's Contribution to National Insurance Scheme	\$ 67,394	\$ 123,000	\$ 72,000	\$ 153,000	\$ 81,000	\$ -	<b>01-007-08</b> Provision for filling of critical vacant positions.
08	Salaries and COLA (without bodies)	-	100,000	-	200,000	200,000	-	
20	Government's Contribution to Group Health Insurance - Daily Paid Workers	3,557	4,000	4,000	15,000	11,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	5,535	7,000	7,000	16,000	9,000	-	
29	Overtime - Daily Rated Workers	23,089	23,000	23,000	40,000	17,000	-	
30	Allowance - Daily Rated Workers	6,552	8,000	8,000	8,000	-	-	
<b>TOTAL TOBAGO COUNCIL FOR THE HANDICAPPED CHILDREN - HAPPY HAVEN</b>		<b>1,037,594</b>	<b>1,507,000</b>	<b>1,184,000</b>	<b>1,774,000</b>	<b>590,000</b>	-	
<b>008</b>	<b><u>Tobago School For The Deaf, Speech and Language Impaired</u></b>							
01	Salaries and C.O.L.A.	892,169	1,100,000	1,000,000	1,100,000	100,000	-	<b>01-008-01</b> Provision for increments and Temporary officers
05	Government's Contribution to National Insurance Scheme	59,474	100,000	70,000	115,000	45,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	9,500	10,000	10,000	20,000	10,000	-	
<b>TOTAL - TOBAGO SCHOOL FOR THE DEAF, SPEECH AND LANGUAGE IMPAIRED</b>		<b>961,143</b>	<b>1,210,000</b>	<b>1,080,000</b>	<b>1,235,000</b>	<b>155,000</b>	-	
<b>06</b>	<b><u>EDUCATION, INNOVATION AND ENERGY</u></b>							
<b>02</b>	<b><u>GOODS AND SERVICES</u></b>	<b>153,793,062</b>	<b>146,233,000</b>	<b>157,962,700</b>	<b>188,413,400</b>	<b>30,450,700</b>	-	
<b>001</b>	<b><u>General Administration</u></b>							
01	Travelling and Subsistence	404,560	802,000	571,000	775,000	204,000	-	<b>02-001-01</b> Provision for increased frequency and cost of travel.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

<b>Sub-Head Item No.</b>	<b>Description</b>	<b>2018 Actual Expenditure</b>	<b>2019 Approved Estimates</b>	<b>2019 Revised Estimates</b>	<b>2020 Estimates</b>	<b>Increase</b>	<b>Decrease</b>	<b>E X P L A N A T I O N</b>
02	Overseas Travel Facilities	\$ 34,773	\$ 50,000	\$ -	\$ -	\$ -	\$ -	<b><u>02-001-02</u></b> Information incorporated under <b><u>02-001-27</u></b>
04	Electricity	599,247	400,000	600,000	843,800	243,800	-	<b><u>02-001-04</u></b> Provision for increased usage.
05	Telephones	1,163,934	1,500,000	1,500,000	1,800,000	300,000	-	<b><u>02-001-05</u></b> Provision for increased lines and cell phones for officers.
08	Rent/Lease - Office Accommodation and Storage	5,350,950	5,580,000	5,811,000	5,811,000	-	-	
10	Office Stationery and Supplies	188,561	350,000	350,000	600,000	250,000	-	<b><u>02-001-10</u></b> Provision for increased usage and cost of goods and to accommodate anticipated new proposed departments of Innovation and Energy.
11	Books and Periodicals	-	40,000	43,200	250,000	206,800	-	<b><u>02-001-11</u></b> Provision for increased usage, cost of goods and to accommodate anticipated new proposed departments of Innovation and Energy.
12	Material and Supplies	232,980	350,000	350,000	613,000	263,000	-	<b><u>02-001-12</u></b> Provision for increased usage, cost of goods and to ensure OSHA compliance.
13	Maintenance of Vehicles	-	100,000	100,000	365,100	265,100	-	<b><u>02-001-13</u></b> Includes provision for new vehicles purchased in 2019 and proposed purchases.
15	Repairs and Maintenance - Equipment	76,104	200,000	200,000	370,000	170,000	-	<b><u>02-001-15</u></b> Provision for increased charge for service.
16	Contract Employment	10,350,737	7,000,000	10,500,000	15,610,400	5,110,400	-	<b><u>02-001-16</u></b> Provision for the inclusion of DATAS unit, additional workers and gratuity payment.
17	Training	80,139	150,000	150,000	600,000	450,000	-	<b><u>02-001-17</u></b> Provision for the training of a larger number of staff in a wider number of disciplines.
19	Official Entertainment	-	100,000	45,000	150,000	105,000	-	<b><u>02-001-19</u></b> Provision for increased cost and quantity.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
21	Repairs and Maintenance - Buildings	\$ -	\$ 200,000	\$ 150,000	\$ 500,000	\$ 350,000	\$ -	<b><u>02-001-21</u></b> Provision for retrofitting of office space.
27	Official Overseas Travel	-	200,000	246,900	600,000	353,100	-	<b><u>02-001-27</u></b> Provision for larger group attending international forum and also includes proposed travel for officers under S.R.C.
57	Postage	18,800	20,000	20,000	26,000	6,000	-	
61	Insurance	-	20,000	102,600	151,400	48,800	-	
62	Promotions, Publicity and Printing	22,223	200,000	130,000	500,000	370,000	-	<b><u>02-001-62</u></b> Provision for increased marketing, archiving and branding.
66	Hosting of Conferences, Seminars and other Functions	258,819	500,000	500,000	500,000	-	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>18,781,827</b>	<b>17,762,000</b>	<b>21,369,700</b>	<b>30,065,700</b>	<b>8,696,000</b>	-	
<b><u>002</u></b>	<b><u>Primary, Secondary and Vocational Education</u></b>							
01	Travelling and Subsistence	481,258	1,300,000	700,000	1,300,000	600,000	-	<b><u>02-002-01</u></b> Provision for increased frequency and cost of travel.
03	Uniforms	33,148	50,000	300,000	100,000	-	200,000	
04	Electricity	3,218,593	4,100,000	3,500,000	3,700,000	200,000	-	<b><u>02-002-04</u></b> Provision for increased usage.
05	Telephones	2,010,169	2,000,000	2,050,000	2,100,000	50,000	-	
06	Water and Sewerage Rates	286,618	300,000	300,000	300,000	-	-	
10	Office Stationery and Supplies	14,293	200,000	200,000	300,000	100,000	-	<b><u>02-002-10</u></b> Provision for increased quantity and cost.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
11	Books and Periodicals	\$ 152,560	\$ 300,000	\$ 300,000	\$ 900,000	\$ 600,000	\$ -	<b><u>02-002-11</u></b> Provision for increased quantity and a wider variety.
12	Materials and Supplies	4,486,834	5,600,000	5,000,000	6,000,000	1,000,000	-	<b><u>02-002-12</u></b> Provision for increased quantities to boost output.
13	Maintenance of Vehicles	217,775	300,000	300,000	300,000	-	-	
15	Repairs and Maintenance - Equipment	110,075	500,000	500,000	800,000	300,000	-	<b><u>02-002-15</u></b> Provision for extensive maintenance due to age of equipment.
16	Contract Employment	48,754,476	50,000,000	50,000,000	56,000,000	6,000,000	-	<b><u>02-002-16</u></b> Provision for the payment of outstanding gratuity and proposed new staff.
17	Training	72,535	100,000	300,000	700,000	400,000	-	<b><u>02-002-17</u></b> Provision for a wider number of disciplines to a larger number of staff members.
21	Repairs and Maintenance - Buildings	344,201	300,000	300,000	518,000	218,000	-	<b><u>02-002-21</u></b> Provision for extensive repairs to schools.
22	Short Term Employment	7,893,728	9,000,000	7,900,000	8,300,000	400,000	-	<b><u>02-002-22</u></b> Provision for additional staff.
23	Fees	1,112	600,000	250,000	725,000	475,000	-	<b><u>02-002-23</u></b> Provision for additional services.
27	Official Overseas Travel	-	400,000	400,000	400,000	-	-	
28	Other Contracted Services	9,772,186	6,800,000	9,953,500	11,000,000	1,046,500	-	<b><u>02-002-28</u></b> Provision for additional services and increased cost.
37	Janitorial Services	12,935,789	11,000,000	13,000,000	13,500,000	500,000	-	<b><u>02-002-37</u></b> Provision for additional services and increased cost.
43	Security Services	30,904,589	22,000,000	27,000,000	31,000,000	4,000,000	-	<b><u>02-002-43</u></b> Provision for increased cost of providing this service.
57	Postage	-	1,000	1,000	27,000	26,000	-	
61	Insurance	101,895	100,000	100,000	100,000	-	-	
62	Promotions, Publicity and Printing	75,309	50,000	50,000	400,000	350,000	-	<b><u>02-002-62</u></b> Provision for increased coverage to educate and create awareness.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
66	Hosting of Conferences, Seminars and other Functions	\$ 78,521	\$ 500,000	\$ 200,000	\$ 500,000	\$ 300,000	\$ -	<b><u>02-002-66</u></b> Provision for additional Conferences.
87	Improvement and Extension works on Assisted Primary Schools	259,063	400,000	300,000	500,000	200,000	-	<b><u>02-002-87</u></b> Provision for increased work at schools.
88	Improvement and Extension works on Government Primary Schools	114,105	400,000	200,000	500,000	300,000	-	<b><u>02-002-88</u></b> Provision for increased work at schools.
99	Employee Assistance Programme	199,238	100,000	200,000	240,000	40,000	-	
<b>TOTAL PRIMARY, SECONDARY AND VOCATIONAL EDUCATION</b>		<b>122,518,070</b>	<b>116,401,000</b>	<b>123,304,500</b>	<b>140,210,000</b>	<b>16,905,500</b>	-	
<b><u>003</u></b>	<b><u>Library Services</u></b>							
01	Travelling and Subsistence	4,254	20,000	10,000	29,800	19,800	-	
03	Uniforms	3,275	5,000	5,000	5,000	-	-	
04	Electricity	876,245	1,116,000	1,116,000	1,317,600	201,600	-	<b><u>02-003-04</u></b> Provision for increased usage.
05	Telephones	271,057	250,000	250,000	300,000	50,000	-	
06	Water and Sewerage Rates	33,010	22,000	35,000	66,100	31,100	-	
10	Office Stationery and Supplies	175,996	130,000	190,000	250,000	60,000	-	
11	Books and Periodicals	1,618,720	2,000,000	1,520,000	2,200,000	680,000	-	<b><u>02-003-11</u></b> Provision for increased subscriptions.
12	Materials and Supplies	78,725	55,000	245,000	300,000	55,000	-	
13	Maintenance of Vehicles	23,216	40,000	40,000	80,000	40,000	-	
15	Repairs and Maintenance - Equipment	56,723	40,000	60,000	90,000	30,000	-	-

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
16	Contract Employment	\$ 3,231,443	\$ 3,000,000	\$ 3,300,000	\$ 4,600,000	\$ 1,300,000	\$ -	<b><u>02-003-16</u></b> Provision for payment of outstanding gratuity.
17	Training	8,120	20,000	15,000	50,000	35,000	-	
21	Repairs and Maintenance - Buildings	163,486	75,000	1,200,000	1,200,000	-	-	
23	Fees	-	-	-	150,000	150,000	-	<b><u>02-003-23</u></b> (New Sub-Item)
28	Other Contracted Services	1,576,251	800,000	450,000	800,000	350,000	-	<b><u>02-003-28</u></b> Provision for additional contracts in related areas.
37	Janitorial Services	1,030,042	1,000,000	1,200,000	1,200,000	-	-	
43	Security Services	2,263,294	2,100,000	2,300,000	2,300,000	-	-	
57	Postage	525	3,000	3,000	4,400	1,400	-	
61	Insurance	5,888	7,000	7,000	342,000	335,000	-	<b><u>02-003-61</u></b> Provision for increased coverage and equipment at new building.
62	Promotions, Publicity and Printing	53,146	60,000	60,000	180,000	120,000	-	<b><u>02-003-62</u></b> Provision for increased promotions and brochure printing.
66	Hosting of Conferences, Seminars and other Functions	90,942	100,000	100,000	259,000	159,000	-	<b><u>02-003-66</u></b> Provision for increased cost and frequency of events.
<b>TOTAL LIBRARY SERVICES</b>		<b>11,564,358</b>	<b>10,843,000</b>	<b>12,106,000</b>	<b>15,723,900</b>	<b>3,617,900</b>	-	
<b><u>007</u></b>	<b><u>Tobago Council for Handicapped Children-Happy Haven School</u></b>							
01	Travelling and Subsistence	32,900	35,000	35,000	35,000	-	-	
04	Electricity	45,407	50,000	50,000	74,300	24,300	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
05	Telephones	\$ 11,784	\$ 15,000	\$ 15,000	\$ 21,600	\$ 6,600	\$ -	<p><b>02-007-16</b> Provision for the payment of outstanding gratuity.</p> <p><b>02-007-28</b> Provision for the service of specialists in additional areas.</p>
06	Water and Sewerage Rates	432	600	600	600	-	-	
10	Office Stationery and Supplies	13,237	20,000	20,000	24,700	4,700	-	
11	Books and Periodicals	-	2,000	2,000	4,800	2,800	-	
12	Materials and Supplies	27,218	28,000	28,000	94,700	66,700	-	
13	Maintenance of Vehicles	25,357	26,000	26,000	70,000	44,000	-	
15	Repairs and Maintenance - Equipment	4,181	5,000	5,000	42,000	37,000	-	
16	Contract Employment	491,940	520,000	520,000	792,400	272,400	-	
17	Training	3,600	10,000	10,000	50,000	40,000	-	
21	Repairs and Maintenance - Buildings	6,570	10,000	10,000	70,000	60,000	-	
27	Official Overseas Travel	-	50,000	35,000	100,000	65,000	-	
28	Other Contracted Services	63,322	40,000	40,000	200,000	160,000	-	
43	Security Services	41,617	50,000	50,000	50,000	-	-	
57	Postage	78	200	200	400	200	-	
61	Insurance	23,364	15,000	30,000	59,200	29,200	-	
66	Hosting of Conferences, Seminars and other Functions	-	10,000	8,000	20,000	12,000	-	
<b>TOTAL TOBAGO COUNCIL FOR HANDICAPPED CHILDREN- HAPPY HAVEN SCHOOL</b>		<b>791,007</b>	<b>886,800</b>	<b>884,800</b>	<b>1,709,700</b>	<b>824,900</b>	<b>-</b>	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>008</u></b>	<b><u>Tobago School For The Deaf, Speech and Language Impaired</u></b>	\$	\$	\$	\$	\$	\$	
01	Travelling and Subsistence	-	40,000	20,000	70,000	50,000	-	
04	Electricity	33,622	3,000	48,000	50,000	2,000	-	
05	Telephones	11,355	7,000	12,000	25,000	13,000	-	
10	Office Stationery and Supplies	2,700	40,000	23,000	50,000	27,000	-	
12	Materials and Supplies	26,600	50,000	50,000	60,000	10,000	-	
13	Maintenance of Vehicles	49,023	122,000	100,000	160,000	60,000	-	
15	Repairs and Maintenance - Equipment	700	6,000	6,000	18,000	12,000	-	
28	Other Contracted Services	-	50,000	15,000	200,000	185,000	-	<b><u>02-008-28</u></b> Provision for the service of Specialists to meet the needs of children.
57	Postage	-	200	200	500	300	-	
61	Insurance	13,800	12,000	18,500	30,600	12,100	-	
66	Hosting of Conferences, Seminars and other Functions	-	10,000	5,000	40,000	35,000	-	
<b>TOTAL TOBAGO SCHOOL FOR THE DEAF, SPEECH AND LANGUAGE IMPAIRED</b>		<b>137,800</b>	<b>340,200</b>	<b>297,700</b>	<b>704,100</b>	<b>406,400</b>	-	

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>06</u></b>	<b><u>EDUCATION, INNOVATION AND ENERGY</u></b>							
<b><u>03</u></b>	<b><u>MINOR EQUIPMENT PURCHASES</u></b>	<b><u>439,781</u></b>	<b><u>3,466,000</u></b>	<b><u>3,466,000</u></b>	<b><u>23,996,900</u></b>	<b><u>20,530,900</u></b>	<b><u>-</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Vehicles	-	500,000	450,000	1,000,000	550,000	-	<b><u>03-001-01</u></b> (See details)
02	Office Equipment	83,193	100,000	100,000	494,500	394,500	-	<b><u>03-001-02</u></b> (See details)
03	Furniture and Furnishings	149,894	50,000	50,000	1,276,700	1,226,700	-	<b><u>03-001-03</u></b> (See details)
04	Other Minor Equipment	22,130	50,000	50,000	3,000,000	2,950,000	-	<b><u>03-001-04</u></b> (See details)
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>255,217</b>	<b>700,000</b>	<b>650,000</b>	<b>5,771,200</b>	<b>5,121,200</b>	<b>-</b>	
<b><u>002</u></b>	<b><u>Primary, Secondary and Vocational Education</u></b>							
01	Vehicles	-	-	-	742,500	742,500	-	<b><u>03-002-01</u></b> (See details)
02	Office Equipment	-	100,000	100,000	5,453,400	5,353,400	-	<b><u>03-002-02</u></b> (See details)
03	Furniture and Furnishings	31,740	500,000	500,000	7,328,800	6,828,800	-	<b><u>03-002-03</u></b> (See details)
04	Other Minor Equipment	89,567	300,000	300,000	2,887,500	2,587,500	-	<b><u>03-002-04</u></b> (See details)
<b>TOTAL PRIMARY, SECONDARY AND VOCATIONAL EDUCATION</b>		<b>121,307</b>	<b>900,000</b>	<b>900,000</b>	<b>16,412,200</b>	<b>15,512,200</b>	<b>-</b>	
<b><u>003</u></b>	<b><u>Library Services</u></b>							
01	Vehicles	-	563,000	504,900	261,000	-	243,900	<b><u>03-003-01</u></b> (See details)
02	Office Equipment	-	8,000	43,100	8,000	-	35,100	<b><u>03-003-02</u></b> (See details)
03	Furniture and Furnishings	-	100,000	100,000	243,600	143,600	-	<b><u>03-003-03</u></b> (See details)

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
04	Other Minor Equipment	\$ -	\$ 50,000	\$ 50,000	\$ 84,000	\$ 34,000	\$ -	<b><u>03-003-04</u></b> (See details)
<b>TOTAL LIBRARY SERVICES</b>		-	<b>721,000</b>	<b>698,000</b>	<b>596,600</b>	-	<b>101,400</b>	
<b><u>007</u></b>	<b><u>Tobago Council for Handicapped Children - Happy Haven School</u></b>							
01	Vehicles	-	467,000	470,000	208,400	-	261,600	<b><u>03-007-01</u></b> (See details)
02	Office Equipment	-	12,000	12,000	20,300	8,300	-	<b><u>03-007-02</u></b> (See details)
03	Furniture and Furnishings	-	29,000	29,000	38,600	9,600	-	<b><u>03-007-03</u></b> (See details)
04	Other Minor Equipment	-	65,000	65,000	42,300	-	22,700	<b><u>03-007-04</u></b> (See details)
<b>TOTAL TOBAGO COUNCIL FOR HANDICAPPED CHILDREN - HAPPY HAVEN SCHOOL</b>		-	<b>573,000</b>	<b>576,000</b>	<b>309,600</b>	-	<b>266,400</b>	
<b><u>008</u></b>	<b><u>Tobago School For The Deaf, Speech and Language Impaired</u></b>							
01	Vehicles	-	400,000	470,000	562,500	92,500	-	<b><u>03-008-01</u></b> (See Details)
02	Office Equipment	-	100,000	100,000	136,000	36,000	-	<b><u>03-008-02</u></b> (See Details)
03	Furniture and Furnishings	11,780	22,000	22,000	22,100	100	-	<b><u>03-008-03</u></b> (See Details)
04	Other Minor Equipment	51,477	50,000	50,000	186,700	136,700	-	<b><u>03-008-04</u></b> (See Details)
<b>TOTAL TOBAGO SCHOOL FOR THE DEAF, SPEECH AND LANGUAGE IMPAIRED</b>		<b>63,257</b>	<b>572,000</b>	<b>642,000</b>	<b>907,300</b>	<b>265,300</b>	-	
<b><u>04</u></b>	<b><u>CURRENT TRANSFERS AND SUBSIDIES</u></b>	<b>65,054,246</b>	<b>73,250,000</b>	<b>67,650,000</b>	<b>123,230,000</b>	<b>55,580,000</b>	-	
<b><u>005</u></b>	<b><u>Non-Profit Institutions</u></b>							
01	Contribution to Non-Profit Organisations	351,236	350,000	350,000	400,000	50,000	-	
<b>TOTAL NON PROFIT INSTITUTIONS</b>		<b>351,236</b>	<b>350,000</b>	<b>350,000</b>	<b>400,000</b>	<b>50,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>006</u></b>	<b><u>Educational Institutions</u></b>	\$	\$	\$	\$	\$	\$	
03	Trade Centres	12,910,007	12,600,000	12,900,000	14,000,000	1,100,000	-	<b><u>04-006-03</u></b> Provision for increased trainees and corresponding consumables.
05	Local School Boards Secondary Schools	-	100,000	-	100,000	100,000	-	<b><u>04-006-05</u></b> Provision for activation of School Boards.
07	Grants for students attending conferences, seminars, competitions	46,766	150,000	150,000	300,000	150,000	-	<b><u>04-006-07</u></b> Provision for increased attendance at conferences.
09	Special Education Resources Programme	57,186	250,000	100,000	300,000	200,000	-	<b><u>04-006-09</u></b> Provision for expansion of programme.
11	Adult Education Extension Services (Adult Classes)	599,900	800,000	700,000	1,200,000	500,000	-	<b><u>04-006-11</u></b> Provision for expansion of programme.
20	Fees for Students at Private Secondary Schools	-	200,000	-	200,000	200,000	-	<b><u>04-006-20</u></b> Provision for accessing the service.
21	Tobago Science, Technology and Tertiary Education	-	400,000	200,000	800,000	600,000	-	<b><u>04-006-21</u></b> Provision for services at Educational Complex
<b>TOTAL EDUCATIONAL INSTITUTIONS</b>		<b>13,613,859</b>	<b>14,500,000</b>	<b>14,050,000</b>	<b>16,900,000</b>	<b>2,850,000</b>	-	
<b><u>007</u></b>	<b><u>Households</u></b>							
01	School Feeding Programme	33,733,427	39,000,000	35,000,000	50,000,000	15,000,000	-	<b><u>04-007-01</u></b> Provision for increased quantity and quality of meals.
02	Retirement, Severance Benefits and Compensation to Injured Workmen	29,673	100,000	100,000	500,000	400,000	-	<b><u>04-007-02</u></b> Provision for a increase in the number of persons to be separated.
09	Early Childhood Care	64,022	500,000	100,000	1,000,000	900,000	-	<b><u>04-007-09</u></b> Provision for increase in the number of workers.
14	Grant - Trinidad and Tobago National Council of Parent Teacher Association Inc.	-	100,000	-	100,000	100,000	-	
15	Student Support Services Unit	19,615	500,000	100,000	700,000	600,000	-	<b><u>04-007-15</u></b> Provision for increased personnel.
16	Centre of Excellence Teacher Training	-	100,000	-	480,000	480,000	-	<b><u>04-007-16</u></b> Provision for operationalization of Mardon House.
<b>TOTAL HOUSEHOLDS</b>		<b>33,846,737</b>	<b>40,300,000</b>	<b>35,300,000</b>	<b>52,780,000</b>	<b>17,480,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>009</u></b>	<b><u>Other Transfers</u></b>	\$	\$	\$	\$	\$	\$	
01	Basic Grants	9,954,196	12,500,000	10,500,000	12,200,000	1,700,000	-	<b><u>04-009-01</u></b> Provision for increased grants and subventions to schools.
02	Building Grants to Assisted Schools	-	150,000	-	300,000	300,000	-	<b><u>04-009-02</u></b> 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	397,766	400,000	400,000	600,000	200,000	-	<b><u>04-009-06</u></b> Provision to increased eligible recipients.
07	Trinidad and Tobago Hospitality Institute	6,890,452	5,000,000	7,000,000	10,000,000	3,000,000	-	<b><u>04-009-07</u></b> Provision for expansion of service.
New	Tobago Information Technology Ltd.	-	-	-	20,000,000	20,000,000	-	<b>(New Sub- Item)</b> Provision for salaries and operational cost re: EC Minute # 261 of September 19, 2018 formerly under 02 Office of the Chief Secretary.
New	Tobago Higher Educational Council	-	-	-	10,000,000	10,000,000	-	<b>(New Sub-Item)</b> Provision of services for the development of the University of Tobago re: EC Minute # 109 dated April 03, 2019.
<b>TOTAL OTHER TRANSFERS</b>		<b>17,242,414</b>	<b>18,100,000</b>	<b>17,950,000</b>	<b>53,150,000</b>	<b>35,200,000</b>	-	
<b>TOTAL EXPENDITURE</b>		<b>356,269,186</b>	<b>372,935,700</b>	<b>372,935,700</b>	<b>512,095,400</b>	<b>139,159,700</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>07</u></b>	<b><u>COMMUNITY DEVELOPMENT, ENTERPRISE DEVELOPMENT AND LABOUR</u></b>	<b><u>\$ 49,324,633</u></b>	<b><u>\$ 60,063,200</u></b>	<b><u>\$ 60,063,200</u></b>	<b><u>\$ 124,605,700</u></b>	<b><u>\$ 64,542,500</u></b>	<b><u>\$ -</u></b>	
<b><u>01</u></b>	<b><u>PERSONNEL EXPENDITURE</u></b>	<b><u>11,640,825</u></b>	<b><u>13,547,200</u></b>	<b><u>12,847,300</u></b>	<b><u>18,246,300</u></b>	<b><u>5,399,000</u></b>	<b><u>-</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Salaries and C.O.L.A.	777,360	1,000,000	1,000,000	1,000,000	-	-	
04	Allowances - Monthly Paid Officers	208,920	300,000	300,000	468,600	168,600	-	<b><u>01-001-04</u></b> Provision for the payment of all allowances to officers under SRC.
05	Government's Contribution to National Insurance Scheme	43,087	45,000	45,000	45,000	-	-	
08	Salaries and C.O.L.A - (without bodies)		100,000	-	1,700,000	1,700,000	-	<b><u>01-001-08</u></b> Provision for the filling of critical vacant offices in fiscal 2020.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	1,210	1,200	1,300	1,300	-	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>1,030,577</b>	<b>1,446,200</b>	<b>1,346,300</b>	<b>3,214,900</b>	<b>1,868,600</b>	<b>-</b>	
<b><u>002</u></b>	<b><u>Community Development</u></b>							
01	Salaries and C.O.L.A	3,328,865	3,700,000	3,400,000	3,900,000	500,000	-	<b><u>01-002-01</u></b> Provision for increments and temporary officers.
02	Wages and C.O.L.A	6,215,668	7,000,000	6,700,000	7,700,000	1,000,000	-	<b><u>01-002-02</u></b> Provision for the utilization of all approved positions.
03	Overtime - Monthly Paid Officers	767	12,000	12,000	30,000	18,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
05	Government's Contribution to National Insurance Scheme	\$ 811,697	\$ 929,000	\$ 929,000	\$ 1,136,200	\$ 207,200	\$ -	<b><u>01-002-05</u></b> Provision for increased contributions due to increased salaries and utilization of all posts.
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	86,342	100,000	100,000	101,400	1,400	-	
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	605,600	605,600	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	59,572	60,000	60,000	95,000	35,000	-	
29	Overtime - Daily Rated Workers	4,160	200,000	175,000	800,000	625,000	-	
30	Allowances - Daily Rated Workers	103,177	100,000	125,000	640,700	515,700	-	<b><u>01-002-29</u></b> Provision for additional hours due to increased activities. <b><u>01-002-30</u></b> Provision for additional workers for the utilization of all positions.
<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b>10,610,248</b>	<b>12,101,000</b>	<b>11,501,000</b>	<b>15,008,900</b>	<b>3,507,900</b>	-	
<b><u>004</u></b>	<b><u>Labour</u></b>							
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	-	
<b>TOTAL</b>	<b>LABOUR</b>	-	-	-	<b>22,500</b>	<b>22,500</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>07</u></b>	<b><u>COMMUNITY DEVELOPMENT, ENTERPRISE DEVELOPMENT AND LABOUR</u></b>							
<b><u>02</u></b>	<b><u>GOODS AND SERVICES</u></b>	<b><u>28,183,774</u></b>	<b><u>33,592,000</u></b>	<b><u>34,576,900</u></b>	<b><u>70,514,200</u></b>	<b><u>35,937,300</u></b>	<b><u>-</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Travelling and Subsistence	331,997	480,000	415,000	500,000	85,000	-	
02	Overseas Travel Facilities	226,560	250,000	250,000	-	-	250,000	<b><u>02-001-02</u></b> Transferred to <b><u>02-001-27</u></b>
05	Telephones	19,615	40,000	30,000	132,100	102,100	-	<b><u>02-001-05</u></b> Provision for office lines, internet and official cell phones.
10	Office Stationery and Supplies	63,322	200,000	150,000	500,000	350,000	-	<b><u>02-001-10</u></b> Provision for increased prices and quantities.
11	Books and Periodicals	7,069	10,000	10,000	25,400	15,400	-	
13	Maintenance of Vehicles	113,152	50,000	50,000	300,000	250,000	-	<b><u>02-001-13</u></b> Provision for service to aging fleet of vehicles and additional vehicles acquired in 2019.
16	Contract Employment	4,627,652	3,000,000	3,000,000	4,800,000	1,800,000	-	<b><u>02-001-16</u></b> Provision for employment of additional staff and gratuity due to the re-alignment of THA.
19	Official Entertainment	34,275	100,000	75,000	200,000	125,000	-	<b><u>02-001-19</u></b> Provision for increased quantities and cost.
22	Short Term Employment	1,754,176	2,000,000	2,000,000	2,300,000	300,000	-	<b><u>02-001-22</u></b> Provision for additional employees for activities re: Asset Based Community Development initiatives.
27	Official Overseas Travel	7,479	150,000	400,000	1,500,000	1,100,000	-	<b><u>02-001-27</u></b> Provision for visits to Haiti, Grenada and Bahamas for a contingent of ten (10) persons for a maximum of four (4) days. Also includes provision for officers under S.R.C.
28	Other Contracted Services	205,417	400,000	400,000	500,000	100,000	-	<b><u>02-001-28</u></b> Provision for consultancy services re: Community Visioning Exercise.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
58	Medical Expenses	\$	\$ 10,000	\$ 10,000	\$ 200,000	\$ 190,000	\$ -	<b><u>02-001-58</u></b> Provision for Secretary and Assistant Secretary.  <b><u>02-001-62</u></b> Provision for additional quantity and increased coverage for marketing to increase awareness of services provided. <b><u>02-001-66</u></b> Provision for additional seminars and community activities. <b><u>02-001-99</u></b> Provision for counselling support for a larger workforce due to the re-alignment of the Divisions.
61	Insurance	13,554	62,000	62,000	79,800	17,800	-	
62	Promotions, Publicity and Printing	27,050	300,000	300,000	800,000	500,000	-	
66	Hosting of Conferences, Seminars and other Functions	94,832	600,000	600,000	1,000,000	400,000	-	
99	Employee Assistance Programme	22,500	10,000	10,000	170,000	160,000	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>7,548,650</b>	<b>7,662,000</b>	<b>7,762,000</b>	<b>13,007,300</b>	<b>5,495,300</b>	<b>250,000</b>	
<b><u>002</u></b>	<b><u>Community Development</u></b>							
01	Travelling and Subsistence	70,998	100,000	100,000	700,000	600,000	-	<b><u>02-002-01</u></b> Provision for increased rates, frequency and cost of travel.  <b><u>02-002-04</u></b> Provision for additional areas, community micro-enterprise centres and facility at Buccoo. <b><u>02-002-05</u></b> Provision for increased usage and cell phones for additional Senior officers.
03	Uniforms	5,800	10,000	10,000	30,000	20,000	-	
04	Electricity	653,814	1,000,000	800,000	2,500,000	1,700,000	-	
05	Telephones	1,074,563	500,000	900,000	1,200,000	300,000	-	
06	Water and Sewerage Rates	53,762	100,000	100,000	100,000	-	-	
08	Rent /Lease - Office Accommodation and Storage	5,260,000	5,400,000	5,400,000	5,400,000	-	-	<b><u>02-002-10</u></b> Provision for expanded operations.
09	Rent/Lease - Vehicles and Equipment		30,000	30,000	30,000	-	-	
10	Office Stationery and Supplies	113,398	150,000	150,000	800,000	650,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
11	Books and Periodicals	\$ 14,277	\$ 20,000	\$ 20,000	\$ 30,000	\$ 10,000	\$ -	
12	Materials and Supplies	114,653	200,000	230,000	800,000	570,000	-	<b>02-002-12</b> Provision for requirements for OSHA Compliance at Community Centres and Head Office.
13	Maintenance of Vehicles	130,358	200,000	200,000	500,000	300,000	-	<b>02-002-13</b> Provision for service to aging fleet of vehicles and additional maintenance.
15	Repairs and Maintenance - Equipment	32,931	50,000	50,000	250,000	200,000	-	<b>02-002-15</b> Provision for servicing of PA System.
16	Contract Employment	6,371,630	5,500,000	5,761,900	11,000,000	5,238,100	-	<b>02-002-16</b> Provision for additional employees, to staff Communication and IT Units and payment of gratuity.
17	Training	62,582	140,000	140,000	373,000	233,000	-	<b>02-002-17</b> (See details)
21	Repairs and Maintenance - Buildings	573,874	500,000	500,000	2,800,000	2,300,000	-	<b>02-002-21</b> Provision for extensive repairs, including Community Centres.
23	Fees	28,813	50,000	50,000	224,700	174,700	-	<b>02-002-23</b> Provision for payment of Audit fees.
28	Other Contracted Services	-	-	-	500,000	500,000	-	<b>02-002-28</b> Provision for Daily-Rated Workers' medical examination.
37	Janitorial Services	213,151	300,000	300,000	601,000	301,000	-	<b>02-002-37</b> Provision for deep cleaning of Administration Building.
43	Security Services	1,507,760	1,800,000	1,800,000	4,000,000	2,200,000	-	<b>02-002-43</b> Provision for service at main office and three (3) other locations.
57	Postage	2,925	5,000	5,000	16,000	11,000	-	
61	Insurance	81,889	100,000	100,000	131,200	31,200	-	
<b>TOTAL</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>16,367,178</b>	<b>16,155,000</b>	<b>16,646,900</b>	<b>31,985,900</b>	<b>15,339,000</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>004</u></b>	<b><u>Labour</u></b>	\$	\$	\$	\$	\$	\$	
01	Travelling and Subsistence	10,654	10,000	10,000	66,000	56,000	-	
05	Telephones		28,000	28,000	28,000	-	-	
10	Office Stationery and Supplies	9,053	60,000	60,000	100,000	40,000	-	
11	Books and Periodicals	4,618	10,000	10,000	35,400	25,400	-	
12	Materials and Supplies	20,311	50,000	50,000	50,000	-	-	
13	Maintenance of Vehicles	18,424	25,000	25,000	50,000	25,000	-	
15	Repairs and Maintenance - Equipment		10,000	10,000	10,000	-	-	
16	Contract Employment	1,064,376	1,200,000	1,200,000	3,000,000	1,800,000	-	<b><u>02-004-16</u></b> Provision for outstanding gratuity payments and new proposed positions.
17	Training	700	50,000	50,000	100,000	50,000	-	
23	Fees	-	-	-	150,000	150,000	-	<b><u>02-004-23 (New Sub-Item)</u></b> Provision for retention of legal services.
57	Postage	1,399	1,000	1,000	8,000	7,000	-	
62	Promotions, Publicity and Printing	23,280	50,000	50,000	400,000	350,000	-	<b><u>02-004-62</u></b> Provision for promotional activities inclusive of print and electronic media.
66	Hosting of Conferences, Seminars and other Functions	38,623	150,000	150,000	455,000	305,000	-	<b><u>02-004-66</u></b> Provision for workshops re: Industrial Relations and Labour and Co-operatives Seminars.
<b>TOTAL LABOUR</b>		<b>1,191,438</b>	<b>1,644,000</b>	<b>1,644,000</b>	<b>4,452,400</b>	<b>2,808,400</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>005</u></b>	<b><u>Occupational Safety and Health</u></b>	\$	\$	\$	\$	\$	\$	
10	Office Stationery and Supplies	22,596	150,000	107,000	150,000	43,000	-	
11	Books and Periodicals	907	5,000	5,000	14,700	9,700	-	
12	Materials and Supplies	23,002	50,000	80,000	86,200	6,200	-	
13	Maintenance of Vehicles	2,096	20,000	20,000	30,000	10,000	-	
15	Repairs and Maintenance - Equipment	2,019	30,000	20,000	100,000	80,000	-	
16	Contract Employment	2,875,991	2,600,000	2,600,000	4,600,000	2,000,000	-	<b><u>02-005-16</u></b> Provision for gratuity and increased staff due to re-alignment of T.H.A.
17	Training	83,363	200,000	200,000	300,000	100,000	-	<b><u>02-005-17</u></b> Provision for Health and Safety Courses.
62	Promotions, Publicity and Printing	24,089	50,000	50,000	283,000	233,000	-	<b><u>02-005-62</u></b> Provision for National OSH Week, OSH magazines, brochures and flyers.
66	Hosting of Conferences, Seminars and other Functions	42,445	150,000	150,000	770,000	620,000	-	<b><u>02-005-66</u></b> Provision for National Safety and Health Week, OSH workshops, Health and Safety competitions and Health and Safety Conferences.
<b>TOTAL OCCUPATIONAL SAFETY AND HEALTH</b>		<b>3,076,508</b>	<b>3,255,000</b>	<b>3,232,000</b>	<b>6,333,900</b>	<b>3,101,900</b>	-	
<b><u>006</u></b>	<b><u>Business Development Unit</u></b>							
05	Telephones	-	80,000	80,000	80,000	-	-	
08	Rent/Lease -Office Accommodation and Storage	-	30,000	30,000	30,000	-	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
10	Office Stationery and Supplies	-	50,000	50,000	150,000	100,000	-	<b>02-006-10</b> Provision for expanded operations.
11	Books and Periodicals	-	20,000	20,000	37,500	17,500	-	
12	Materials and Supplies	-	50,000	50,000	194,000	144,000	-	<b>02-006-12</b> Provision for OSHA compliance.
13	Maintenance of Vehicles	-	45,000	45,000	45,000	-	-	
15	Repairs and Maintenance - Equipment	-	30,000	30,000	57,000	27,000	-	
16	Contract Employment	-	1,000,000	2,000,000	3,600,000	1,600,000	-	<b>02-006-16</b> Provision for gratuity and increased staff due to the re-alignment of the T.H.A.
17	Training	-	100,000	100,000	300,000	200,000	-	<b>02-006-17</b> Provision of training of fifteen (15) Officers re: Advanced Project Management, Software Training and Workshops.
21	Repairs and Maintenance - Buildings	-	100,000	100,000	300,000	200,000	-	<b>02-006-21</b> Provision for repairs and maintenance of A/C units at five (5) micro centres.
22	Short Term Employment	-	112,000	112,000	112,000	-	-	
23	Fees	-	134,000	50,000	170,000	120,000	-	<b>020-06-23</b> Provision for credit bureau investigation cost, storage and credit fees.
27	Official Overseas Travel	-	300,000	300,000	1,350,000	1,050,000	-	<b>02-006-27</b> Provision for participation in trade shows re: Jamaica fashion Week, Expo Cuba, Expo Jamaica etc.
28	Other Contracted Services	-	500,000	200,000	1,120,000	920,000	-	<b>02-006-28</b> Provision for services re: Audited financial statements and award of petty contracts for upgrade of services at micro centres.
37	Janitorial Services	-	300,000	300,000	550,000	250,000	-	<b>02-006-37</b> Provision for services at five (5) micro centres.
43	Security Services	-	1,000,000	1,000,000	3,000,000	2,000,000	-	<b>02-006-43</b> Provision for services at five (5) micro centres.
57	Postage	-	10,000	10,000	22,200	12,200	-	
61	Insurance	-	15,000	15,000	17,000	2,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
62	Promotions, Publicity and Printing	\$ -	\$ 500,000	\$ 300,000	\$ 1,100,000	\$ 800,000	\$ -	<b><u>02-006-62</u></b> Provision for promotional activities: Local Trade shows and Expos.
66	Hosting of Conferences, Seminars and other Functions	-	500,000	500,000	2,500,000	2,000,000	-	<b><u>02-006-66</u></b> Provision for various seminars.
<b>TOTAL BUSINESS DEVELOPMENT UNIT</b>		-	<b>4,876,000</b>	<b>5,292,000</b>	<b>14,734,700</b>	<b>9,442,700</b>	-	
<b><u>07</u></b>	<b><u>COMMUNITY DEVELOPMENT, ENTERPRISE DEVELOPMENT AND LABOUR</u></b>							
<b><u>03</u></b>	<b><u>MINOR EQUIPMENT PURCHASES</u></b>	<b>444,351</b>	<b>2,924,000</b>	<b>2,924,000</b>	<b>3,745,200</b>	<b>821,200</b>	-	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Vehicles	-	500,000	500,000	579,400	79,400	-	<b><u>03-001-01</u></b> - (See Details)
02	Office Equipment	98,453	100,000	100,000	101,200	1,200	-	<b><u>03-001-02</u></b> - (See Details)
03	Furniture and Furnishings	62,854	-	-	56,300	56,300	-	<b><u>03-001-03</u></b> - (See Details)
04	Other Minor Equipment	6,675	50,000	50,000	144,900	94,900	-	<b><u>03-001-04</u></b> - (See Details)
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>167,982</b>	<b>650,000</b>	<b>650,000</b>	<b>881,800</b>	<b>231,800</b>	-	
<b><u>002</u></b>	<b><u>Community Development</u></b>							
01	Vehicles	-	320,000	320,000	320,000	-	-	<b><u>03-002-01</u></b> (See Details)
02	Office Equipment	82,238	200,000	200,000	426,100	226,100	-	<b><u>03-002-02</u></b> (See Details)
03	Furniture and Furnishings	48,983	100,000	100,000	84,400	-	15,600	<b><u>03-002-03</u></b> (See Details).
04	Other Minor Equipment	-	50,000	50,000	359,300	309,300	-	<b><u>03-002-04</u></b> (See Details).
<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b>131,221</b>	<b>670,000</b>	<b>670,000</b>	<b>1,189,800</b>	<b>519,800</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>004</u></b>	<b><u>Labour</u></b>							
01	Vehicles	-	-	-	450,000	450,000	-	<b><u>03-004-01</u></b> (See Details)
02	Office Equipment	49,584	180,000	180,000	115,000	-	65,000	<b><u>03-004-02</u></b> (See Details)
03	Furniture and Furnishings	4,444	100,000	100,000	325,800	225,800	-	<b><u>03-004-03</u></b> (See Details).
04	Other Minor Equipment	3,519	-	-	46,700	46,700	-	<b><u>03-004-04</u></b> (See Details).
<b>TOTAL LABOUR</b>		<b>57,547</b>	<b>280,000</b>	<b>280,000</b>	<b>937,500</b>	<b>657,500</b>	-	
<b><u>005</u></b>	<b><u>Occupational Safety and Health</u></b>							
01	Vehicles	-	650,000	650,000	-	-	650,000	<b><u>03-005-01</u></b> (See Details)
02	Office Equipment	23,988	180,000	180,000	194,400	14,400	-	<b><u>03-005-02</u></b> (See Details)
03	Furniture and Furnishings	21,431	162,000	162,000	172,700	10,700	-	<b><u>03-005-03</u></b> (See Details)
04	Other Minor Equipment	42,182	87,000	87,000	105,800	18,800	-	<b><u>03-005-04</u></b> (See Details)
<b>TOTAL OCCUPATIONAL SAFETY AND HEALTH</b>		<b>87,601</b>	<b>1,079,000</b>	<b>1,079,000</b>	<b>472,900</b>	-	<b>606,100</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>006</u></b>	<b><u>Business Development Unit</u></b>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	75,000	75,000	115,400	40,400	-	<b><u>03-006-02</u></b> (See Details)
03	Furniture and Furnishings	-	100,000	100,000	81,500	-	18,500	<b><u>03-006-03</u></b> (See Details)
04	Other Minor Equipment	-	70,000	70,000	66,300	-	3,700	<b><u>03-006-04</u></b> (See Details)
<b>TOTAL BUSINESS DEVELOPMENT UNIT</b>		-	<b>245,000</b>	<b>245,000</b>	<b>263,200</b>	<b>18,200</b>	-	
<b><u>04</u></b>	<b><u>CURRENT TRANSFERS AND</u></b>	<b>9,055,683</b>	<b>10,000,000</b>	<b>9,715,000</b>	<b>32,100,000</b>	<b>22,385,000</b>	-	
	<b><u>SUBSIDIES</u></b>							
<b><u>005</u></b>	<b><u>Non-Profit Institutions</u></b>							
01	Small Grants	-	400,000	150,000	500,000	350,000	-	<b><u>04-005-01</u></b> Provides for assistance to persons re: Micro Enterprise.
07	Assistance to Community Organizations	80,300	500,000	450,000	2,000,000	1,550,000	-	<b><u>04-005-07</u></b> Provision for a wider cross-section of organizations.
16	Regional Complexes	4,129,755	4,300,000	4,300,000	6,200,000	1,900,000	-	<b><u>04-005-16</u></b> Provision for increased materials for upkeep and maintenance, and additional works
17	Special Community Programme	1,936,138	1,500,000	1,500,000	2,500,000	1,000,000	-	<b><u>04-005-17</u></b> - Provision for expansion of programme.
21	Multi-Purpose Community Facilities	177,362	150,000	200,000	3,000,000	2,800,000	-	<b><u>04-005-21</u></b> Provision for operational costs and equipment for twelve (12) Multi-Purpose Facilities.
22	Developing Communities through Heritage Research and Expressions	87,307	200,000	200,000	2,000,000	1,800,000	-	<b><u>04-005-22</u></b> See details
23	Community Oriented Voluntary Activities (COVA)	18,741	100,000	100,000	1,300,000	1,200,000	-	<b><u>04-005-23</u></b> See details

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
24	Establishment of a Production-Division , Communication and Media Unit	\$ 34,000	\$ 100,000	\$ 80,000	\$ 2,000,000	\$ 1,920,000	\$ -	<b>04-005-24</b> Provision for production programming and transmission costs, promotions etc.
25	Contribution to Non-Profit Organizations		150,000	50,000	700,000	650,000	-	<b>04-005-25</b> Provision for increased contributions.
27	Integration of Culture and Commerce	184,865	200,000	200,000	1,500,000	1,300,000	-	<b>04-005-27</b> (See details).
<b>TOTAL NON-PROFIT INSTITUTIONS</b>		<b>6,648,468</b>	<b>7,600,000</b>	<b>7,230,000</b>	<b>21,700,000</b>	<b>14,470,000</b>	-	
<b>007</b>	<b><u>Households</u></b>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	57,194	100,000	100,000	800,000	700,000	-	<b>04-007-02</b> Provision for retirement benefits to nine (9) workers.
05	Community Action for Renewal and Empowerment (CARE)	-	200,000	65,000	6,000,000	5,935,000	-	<b>04-007-05</b> Provision for management teams.
<b>TOTAL HOUSEHOLDS</b>		<b>57,194</b>	<b>300,000</b>	<b>165,000</b>	<b>6,800,000</b>	<b>6,635,000</b>	-	
<b>009</b>	<b><u>Other Transfers</u></b>							
09	National Service	-	100,000	20,000	500,000	480,000	-	<b>04-009-09</b> Provision for recognition of a larger number of contributors.
10	Export Centres	2,350,021	2,000,000	2,300,000	3,100,000	800,000	-	<b>04-009-10</b> Provision for management team.
<b>TOTAL OTHER TRANSFERS</b>		<b>2,350,021</b>	<b>2,100,000</b>	<b>2,320,000</b>	<b>3,600,000</b>	<b>1,280,000</b>	-	
<b>TOTAL EXPENDITURE</b>		<b>49,324,633</b>	<b>60,063,200</b>	<b>60,063,200</b>	<b>124,605,700</b>	<b>64,542,500</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>08</u></b>	<b><u>INFRASTRUCTURE, QUARRIES AND THE ENVIRONMENT</u></b>	\$ <b><u>319,177,790</u></b>	\$ <b><u>364,743,500</u></b>	\$ <b><u>364,743,500</u></b>	\$ <b><u>524,701,600</u></b>	\$ <b><u>159,958,100</u></b>	\$ -	
<b><u>01</u></b>	<b><u>PERSONNEL EXPENDITURE</u></b>	<b><u>232,492,445</u></b>	<b><u>264,545,000</u></b>	<b><u>264,545,000</u></b>	<b><u>361,709,600</u></b>	<b><u>97,164,600</u></b>	-	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Salaries and C.O.L.A.	15,766,551	17,000,000	17,000,000	17,000,000	-	-	
04	Allowances - Monthly Paid Officers	458,724	562,000	562,000	600,000	38,000	-	
05	Government's Contribution to National Insurance Scheme	1,287,004	1,500,000	1,500,000	1,500,000	-	-	
08	Salaries and C.O.L.A. - (without bodies)	-	100,000	-	15,000,000	15,000,000	-	<b><u>01-001-08</u></b> Provision for the filling of critical vacant offices throughout the Division.
14	Remuneration to Members of Cabinet /Assembly Appointed Committees	-	-	-	400,000	400,000	-	<b><u>01-001-14 (New Sub-Item)</u></b> re: EC Minute # 244 dated 18th June, 2015 (TTMC) Transferred from <b><u>02-001-65</u></b>
27	Government's Contribution to Group Health Insurance- Monthly Paid Officers	224,179	250,000	250,000	300,000	50,000	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>17,736,458</b>	<b>19,412,000</b>	<b>19,312,000</b>	<b>34,800,000</b>	<b>15,488,000</b>	-	
<b><u>002</u></b>	<b><u>Maintenance of Roads</u></b>							
01	Salaries and C.O.L.A.	3,931,591	5,600,000	5,600,000	6,400,000	800,000	-	<b><u>01-002-01</u></b> Provision for the payment of increments and temporary officers.
02	Wages and C.O.L.A.	146,061,918	166,000,000	166,600,000	223,000,000	56,400,000	-	<b><u>01-002-02</u></b> Provision for workers transferred from the Development Programmes.
03	Overtime - Monthly Paid Officers	45,867	56,000	56,000	56,000	-	-	
04	Allowances - Monthly Paid Officers	139,939	150,000	150,000	230,000	80,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
05	Government's Contribution to National Insurance Scheme	\$ 12,945,744	\$ 14,400,000	\$ 14,400,000	\$ 15,500,000	\$ 1,100,000	\$ -	<b>01-002-05</b> Provision for increased rates due to payment of increments, Temporary officers, and the expected transfer of Daily-Rated Workers from the Development Programme.
20	Government's Contribution to Group Health Plan - Daily Rated Workers	2,088,455	2,200,000	2,200,000	3,800,000	1,600,000	-	<b>01-002-20</b> Provision for family coverage and the transfer of workers from the Development Programme.
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	41,013	50,000	50,000	150,000	100,000	-	<b>01-002-27</b> Provision for family plan coverage.
29	Overtime - Daily Rated Workers	586,825	1,000,000	1,000,000	2,500,000	1,500,000	-	<b>01-002-29</b> Provision for increased frequency and call out for emergency works.
30	Allowances - Daily Rated Workers	2,611,067	3,000,000	3,000,000	5,345,000	2,345,000	-	<b>01-002-30</b> Provision for workers to be transferred from the Development Programme.
<b>TOTAL MAINTENANCE OF ROADS</b>		<b>168,452,419</b>	<b>192,456,000</b>	<b>193,056,000</b>	<b>265,981,000</b>	<b>72,925,000</b>	<b>-</b>	
<b>003</b>	<b><u>Maintenance of Buildings</u></b>							
01	Salaries and C.O.L.A.	1,287,124	2,300,000	1,800,000	2,300,000	500,000	-	<b>01-003-01</b> Provision for increment and temporary officers.
02	Wages and C.O.L.A.	30,519,646	34,000,000	34,000,000	37,000,000	3,000,000	-	<b>01-003-02</b> Provision for workers transferred from the Development Programme.
05	Government's Contribution to National Insurance Scheme	2,742,817	3,200,000	3,200,000	3,500,000	300,000	-	<b>01-003-05</b> Provision for workers transferred from the Development Programme.
20	Government's Contribution to Group Health Plan - Daily Rated Workers	409,583	450,000	450,000	900,000	450,000	-	<b>01-003-20</b> Provision for workers transferred from the Development Programme.
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	1,459,000	1,459,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	13,997	20,000	20,000	95,000	75,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
29	Overtime Daily Rated Workers	\$ 157,797	\$ 660,000	\$ 660,000	\$ 800,000	\$ 140,000	\$ -	<b><u>01-003-29</u></b> Provision for emergency works.
30	Allowances - Daily Rated Workers	584,543	800,000	800,000	800,000	-	-	
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>35,715,507</b>	<b>41,430,000</b>	<b>40,930,000</b>	<b>46,854,000</b>	<b>5,924,000</b>	<b>-</b>	
<b><u>004</u></b>	<b><u>Transport</u></b>							
01	Salaries and C.O.L.A.	916,273	1,200,000	1,200,000	1,400,000	200,000	-	<b><u>01-004-01</u></b> Provision for payment of increments and temporary officers.
02	Wages and C.O.L.A.	194,729	210,000	210,000	210,000	-	-	
03	Overtime - Monthly Paid Officers		15,000	15,000	50,000	35,000	-	<b><u>01-004-04</u></b> Provision for the payment of outstanding allowances.
04	Allowances - Monthly Paid Officers	49,473	65,000	65,000	170,000	105,000	-	
05	Government's Contribution to National Insurance Scheme	92,540	100,000	100,000	190,000	90,000	-	
20	Government's Contribution to Group Health Plan - Daily Rated Workers	1,265	3,000	3,000	5,300	2,300	-	
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	9,100	9,100	-	
27	Government's Contribution to Group Health Insurance- Monthly Paid Officers	7,218	10,000	10,000	30,000	20,000	-	
<b>TOTAL TRANSPORT</b>		<b>1,261,498</b>	<b>1,603,000</b>	<b>1,603,000</b>	<b>2,064,400</b>	<b>461,400</b>	<b>-</b>	
<b><u>005</u></b>	<b><u>Electrical Inspectorate</u></b>							
01	Salaries and C.O.L.A.	835,106	-	-	-	-	-	<b><i>Transferred to Division of Settlements, Urban Renewal and Public Utilities. EC Min. #188 of April 26, 2017</i></b>
05	Government's Contribution to National Insurance Scheme	71,685	-	-	-	-	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
27	Government's Contribution to Group Health Insurance- Monthly Paid Officers	\$ 15,120	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL ELECTRICAL INSPECTORATE</b>		<b>921,911</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b><u>007</u></b>	<b><u>Mechanical Workshop</u></b>							
02	Wages and C.O.L.A.	7,607,019	8,600,000	8,600,000	9,800,000	1,200,000	-	<b><u>01-007-02</u></b> Provision for workers transferred from the Development Programme.
05	Government's Contribution to National Insurance Scheme	662,994	849,000	849,000	950,000	101,000	-	<b><u>01-007-05</u></b> Provision for workers transferred from the Development Programme.
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	109,542	135,000	135,000	250,000	115,000	-	<b><u>01-007-20</u></b> Provision for workers transferred from the Development Programme.
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	500,000	500,000	-	
30	Allowances - Daily Rated Workers	25,097	60,000	60,000	182,600	122,600	-	<b><u>01-007-30</u></b> Provision for workers transferred from the Development Programme.
<b>TOTAL MECHANICAL WORKSHOP</b>		<b>8,404,652</b>	<b>9,644,000</b>	<b>9,644,000</b>	<b>11,682,600</b>	<b>2,038,600</b>	<b>-</b>	
<b><u>009</u></b>	<b><u>The Environment</u></b>							
14	Remuneration to Members of Cabinet /Assembly Appointed Committees	-	-	-	327,600	327,600	-	<b><u>01-009-14 (New Sub-Item)</u></b> re: EC Minute #3 dated 4th November, 2018 transferred from <b><u>02-009-65</u></b> . North East Protected Area Management Trust.
<b>TOTAL ENVIRONMENT</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>327,600</b>	<b>327,600</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>08</u></b>	<b><u>INFRASTRUCTURE, QUARRIES AND THE ENVIRONMENT</u></b>	\$	\$	\$	\$	\$	\$	
<b><u>02</u></b>	<b><u>GOODS AND SERVICES</u></b>	<b><u>68,583,546</u></b>	<b><u>80,625,500</u></b>	<b><u>80,625,500</u></b>	<b><u>122,791,200</u></b>	<b><u>42,165,700</u></b>	<b><u>-</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Travelling and Subsistence	85,954	180,000	180,000	300,000	120,000	-	<b><u>02-001-01</u></b> Provision for increased rates and frequency of visits to Trinidad. <b><u>02-001-02</u></b> Included under <b><u>02-001-27</u></b>  <b><u>02-001-10</u></b> Provision for expanded services and increased cost for supplies.  <b><u>02-001-16</u></b> Provision for outstanding gratuity payment and proposed staff due to re-alignment of division.  <b><u>02-001-17</u></b> Provision for increase in the number of programmes and training in additional areas.  <b><u>02-001-22</u></b> Provision for additional employees.
02	Overseas Travel Facilities	38,841	50,000	92,000	-	-	92,000	
03	Uniforms	27,637	40,000	40,000	40,000	-	-	
05	Telephones	1,017,500	1,400,000	1,400,000	1,400,000	-	-	
10	Office Stationery and Supplies	425,031	750,000	750,000	850,000	100,000	-	
11	Books and Periodicals		30,000	30,000	71,100	41,100	-	
15	Repairs and Maintenance - Equipment	5,581	150,000	150,000	171,500	21,500	-	
16	Contract Employment	14,971,583	16,000,000	16,000,000	20,000,000	4,000,000	-	
17	Training	36,338	200,000	200,000	500,000	300,000	-	
19	Official Entertainment	-	10,000	10,000	60,000	50,000	-	
22	Short Term Employment	816,622	976,000	976,000	1,200,000	224,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
23	Fees	\$ 318,187	\$ 1,000,000	\$ 1,000,000	\$ 1,300,000	\$ 300,000	\$ -	<b><u>02-001-23</u></b> Provision for additional services.
27	Official Overseas Travel	76,837	100,000	58,000	550,000	492,000	-	<b><u>02-001-27</u></b> Includes provision for officers under S.R.C.
28	Other Contracted Services	11,780	130,000	130,000	130,000	-	-	
37	Janitorial Services	-	-	-	65,000	65,000	-	<b><u>02-001-37</u></b> (New Sub-Item)
57	Postage	2,780	500	500	19,500	19,000	-	
58	Medical Expenses	-	100,000	100,000	300,000	200,000	-	<b><u>02-001-58</u></b> Provision for services outside of Trinidad and Tobago.
62	Promotions, Publicity and Printing	100,377	150,000	150,000	400,000	250,000	-	<b><u>02-001-62</u></b> Provision for additional quantity and increased coverage for marketing.
65	Expenses of Cabinet appointed Bodies	460,600	350,000	350,000	25,000	-	325,000	<b><u>02-001-65</u></b> Provision for remuneration transferred to <b>01-001-14</b>
66	Hosting of Conferences, Seminars and other Functions	143,292	500,000	500,000	678,600	178,600	-	<b><u>02-001-66</u></b> Provision for additional services.
99	Employee Assistance Programme	24,750	50,000	50,000	200,000	150,000	-	<b><u>02-001-99</u></b> Provision for counselling and support to a larger group of persons.
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>18,563,690</b>	<b>22,166,500</b>	<b>22,166,500</b>	<b>28,260,700</b>	<b>6,094,200</b>	-	
<b><u>002</u></b>	<b><u>Maintenance of Roads</u></b>							
01	Travelling and Subsistence	1,226,993	1,500,000	1,500,000	1,900,000	400,000	-	<b><u>02-002-01</u></b> Provision for increased frequency and cost of travel.
03	Uniforms		1,500	1,500	2,500	1,000	-	
04	Electricity	1,216,761	1,200,000	1,200,000	1,400,000	200,000	-	<b><u>02-002-04</u></b> Provision for increased usage.
05	Telephones	78,703	170,000	170,000	234,900	64,900	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
06	Water and Sewerage Rates	\$ 74,762	\$ 60,000	\$ 60,000	\$ 100,000	\$ 40,000	-	
09	Rent/Lease - Vehicles and Equipment	17,910,137	16,000,000	16,000,000	22,000,000	6,000,000	-	<b><u>02-002-09</u></b> Provision for increased operations.
10	Office Stationery and Supplies	14,077	60,000	60,000	300,000	240,000	-	<b><u>02-002-10</u></b> Provision for increased quantity to service additional units.
11	Books and Periodicals		10,000	10,000	11,800	1,800	-	
12	Materials and Supplies	11,775,939	15,000,000	15,000,000	29,000,000	14,000,000	-	<b><u>02-002-12</u></b> (See details)
13	Maintenance of Vehicles		500,000	500,000	1,500,000	1,000,000	-	<b><u>02-002-13</u></b> Provision to restore some old vehicles to make them road-worthy.
15	Repairs and Maintenance - Equipment	4,275	50,000	50,000	50,000	-	-	
17	Training	-	50,000	50,000	135,000	85,000	-	
28	Other Contracted Services	604,238	150,000	150,000	966,500	816,500	-	<b><u>02-002-28</u></b> Provision for additional small contracts.
36	Extraordinary Expenditure	33,314	150,000	150,000	2,000,000	1,850,000	-	<b><u>02-002-36</u></b> Provision for drainages due to adverse weather pattern.
37	Janitorial Services	748,122	460,000	460,000	800,000	340,000	-	<b><u>02-002-37</u></b> Provision for increased cost for services.
42	Street Lighting	1,968,037	-	-	-	-	-	<b><u>02-002-42</u></b> Transferred to Division of Settlements, Urban Renewal and Public Utilities. E.C. Minute # 188 of April 26, 2017.
43	Security Services	2,693,598	1,254,500	1,254,500	1,254,500	-	-	
61	Insurance	143,068	1,000,000	1,000,000	1,500,000	500,000	-	<b><u>02-002-61</u></b> Provision for additional fixtures and some restored vehicles.
82	Studley Park Quarry-Operations	163,660	3,000,000	3,000,000	3,000,000	-	-	
<b>TOTAL MAINTENANCE OF ROADS</b>		<b>38,655,684</b>	<b>40,616,000</b>	<b>40,616,000</b>	<b>66,155,200</b>	<b>25,539,200</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>003</u></b>	<b><u>Maintenance of Buildings</u></b>							
01	Travelling and Subsistence	568,729	1,000,000	1,000,000	1,100,000	100,000	-	<b><u>02-003-01</u></b> Provision for increased frequency and cost of travel.
04	Electricity	6,457	120,000	120,000	120,000	-	-	
05	Telephones	84,478	300,000	300,000	300,000	-	-	
06	Water and Sewerage Rates	15,231	30,000	30,000	194,600	164,600	-	<b><u>02-003-06</u></b> Provision for increased usage.
10	Office Stationery and Supplies	44,665	50,000	50,000	200,000	150,000	-	<b><u>02-003-10</u></b> Provision for increased quantities and cost.
12	Materials and Supplies	2,175,430	2,300,000	2,300,000	4,000,000	1,700,000	-	<b><u>02-003-12</u></b> Provision for increased quantity of supplies to Quarters, including Quarters for Prime Minister and President.
17	Training	-	30,000	30,000	80,000	50,000	-	
21	Repairs and Maintenance - Buildings	2,567,722	4,000,000	4,000,000	6,000,000	2,000,000	-	<b><u>02-003-21</u></b> (See details).
28	Other Contracted Services	675	100,000	100,000	200,000	100,000	-	<b><u>02-003-28</u></b> (See details).
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>5,463,387</b>	<b>7,930,000</b>	<b>7,930,000</b>	<b>12,194,600</b>	<b>4,264,600</b>	-	
<b><u>004</u></b>	<b><u>Transport</u></b>							
01	Travelling and Subsistence	80,756	120,000	120,000	150,000	30,000	-	
03	Uniforms	5,287	5,000	5,000	10,000	5,000	-	
04	Electricity	-	15,000	15,000	135,000	120,000	-	<b><u>02-004-04</u></b> Provision for larger office area at new location.
05	Telephones	35,842	5,000	5,000	61,800	56,800	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
06	Water and Sewerage Rates	\$ -	\$ 5,000	\$ 5,000	\$ 20,300	\$ 15,300	\$ -	<b><u>02-004-10</u></b> Provision for increased quantity and cost.
10	Office Stationery and Supplies	34,375	50,000	50,000	150,000	100,000	-	
11	Books and Periodicals	2,477	5,000	5,000	5,000	-	-	
13	Maintenance of Vehicles	25,648	30,000	30,000	70,000	40,000	-	
15	Repairs and Maintenance - Equipment	1,443	20,000	20,000	34,100	14,100	-	
17	Training	-	20,000	20,000	82,800	62,800	-	
21	Repairs and Maintenance - Buildings	27,711	40,000	40,000	80,000	40,000	-	
22	Short Term Employment	-	20,000	20,000	59,600	39,600	-	
24	Refunds and Rebates	-	3,000	3,000	5,000	2,000	-	
37	Janitorial Services	30,060	50,000	50,000	94,000	44,000	-	
43	Security Services	405,491	400,000	400,000	700,000	300,000	-	<b><u>02-004-43</u></b> Provision for wider coverage at larger area space.
57	Postage	-	1,000	1,000	1,000	-	-	
61	Insurance	-	29,000	29,000	35,000	6,000	-	
66	Hosting of Conferences, Seminars, and other functions	-	50,000	50,000	50,000	-	-	
<b>TOTAL TRANSPORT</b>		<b>649,090</b>	<b>868,000</b>	<b>868,000</b>	<b>1,743,600</b>	<b>875,600</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>005</u></b>	<b><u>Electrical Inspectorate</u></b>							
01	Travelling and Subsistence	151,361	-	-	-	-	-	<i>Transferred to Division of Settlements, Urban Renewal and Public Utilities. EC Min. #188 of April 26, 2017</i>
05	Telephones	13,746	-	-	-	-	-	
10	Office Stationery and Supplies	14,921	-	-	-	-	-	
15	Repairs and Maintenance - Equipment	1,851	-	-	-	-	-	
<b>TOTAL ELECTRICAL INSPECTORATE</b>		<b>181,879</b>	-	-	-	-	-	
<b><u>007</u></b>	<b><u>Mechanical Workshop</u></b>							
10	Office Stationery and Supplies	24,256	110,000	110,000	110,000	-	-	<b><u>02-007-12</u></b> (See details). <b><u>02-007-13</u></b> (See details).  <b><u>02-007-28</u></b> Provision for increased cost for service. <b><u>02-007-43</u></b> (New Sub-item)
12	Materials and Supplies	765,049	1,500,000	1,500,000	2,000,000	500,000	-	
13	Maintenance of Vehicles	1,066,574	1,500,000	1,500,000	3,000,000	1,500,000	-	
15	Repairs and Maintenance - Equipment	184,147	200,000	200,000	200,000	-	-	
17	Training	-	50,000	50,000	81,000	31,000	-	
28	Other Contracted Services	-	200,000	200,000	300,000	100,000	-	
43	Security Services	-	-	-	110,000	110,000	-	
<b>TOTAL MECHANICAL WORKSHOP</b>		<b>2,040,026</b>	<b>3,560,000</b>	<b>3,560,000</b>	<b>5,801,000</b>	<b>2,241,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b>009</b>	<b><u>The Environment</u></b>							
04	Electricity	-	72,000	72,000	132,700	60,700	-	
05	Telephones	1,710	100,000	100,000	204,000	104,000	-	<b><u>02-009-05</u></b> Provision for additional lines and usage.
06	Water and Sewerage Rates		7,000	7,000	20,300	13,300	-	
08	Rent/Lease - Office Accommodation and Storage		802,000	574,400	802,000	227,600	-	<b><u>02-009-08</u></b> Provision for additional office space and increased cost.
10	Office Stationery and Supplies	52,493	50,000	50,000	130,000	80,000	-	
11	Books and Periodicals		30,000	30,000	295,000	265,000	-	<b><u>02-009-11</u></b> Provision for the acquisition of relevant journals.
12	Materials and Supplies	122,869	100,000	100,000	300,000	200,000	-	<b><u>02-009-12</u></b> Provision to ensure full productivity of labour.
13	Maintenance of Vehicles	5,738	100,000	100,000	120,000	20,000	-	
15	Repairs and Maintenance - Equipment	42,289	100,000	100,000	300,000	200,000	-	<b><u>02-009-15</u></b> Provision for extensive repairs due to exposure to sea blast.
16	Contract Employment	2,134,182	2,500,000	2,500,000	4,000,000	1,500,000	-	<b><u>02-009-16</u></b> Provision for the payment of gratuity.
17	Training	-	50,000	50,000	100,000	50,000	-	
21	Repairs and Maintenance - Buildings	30,629	60,000	60,000	60,000	-	-	
27	Official Overseas Travel	-	200,000	200,000	300,000	100,000	-	<b><u>02-009-27</u></b> Provision for wider participation at international conferences.
28	Other Contracted Services	499,366	500,000	500,000	800,000	300,000	-	<b><u>02-009-28</u></b> Provision for additional contracts and increased costs.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
37	Janitorial Services	\$ -	\$ 147,000	\$ 147,000	\$ 147,000	\$ -	\$ -	
43	Security Services	13,500	89,000	89,000	89,000	-	-	
57	Postage	-	2,000	2,000	14,100	12,100	-	
61	Insurance	-	76,000	76,000	92,000	16,000	-	
62	Promotions, Publicity and Printing	40,366	100,000	100,000	300,000	200,000	-	<b><u>02-009-62</u></b> Provision for wider coverage to provide education to the public.
65	Expenses of Cabinet Appointed Bodies	-	100,000	327,600	30,000	-	297,600	<b><u>02-009-65</u></b> The remuneration transferred to <b><u>01-009-14 (New Sub-Item)</u></b>
66	Hosting of Conferences, Seminars, and other functions	86,648	300,000	300,000	400,000	100,000	-	<b><u>02-009-66</u></b> Provision for additional larger catchment groups at functions.
<b>TOTAL THE ENVIRONMENT</b>		<b>3,029,790</b>	<b>5,485,000</b>	<b>5,485,000</b>	<b>8,636,100</b>	<b>3,151,100</b>	<b>-</b>	
<b><u>08</u></b>	<b><u>INFRASTRUCTURE, QUARRIES AND THE ENVIRONMENT</u></b>							
<b><u>03</u></b>	<b><u>MINOR EQUIPMENT PURCHASES</u></b>	<b>371,036</b>	<b>4,373,000</b>	<b>4,373,000</b>	<b>17,900,800</b>	<b>13,527,800</b>	<b>-</b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	300,000	269,900	333,600	63,700	-	<b><u>03-001-02</u></b> (See details)
03	Furniture and Furnishings	-	50,000	80,100	363,600	283,500	-	<b><u>03-001-03</u></b> (See details)
04	Other Minor Equipment	328,500	50,000	50,000	123,200	73,200	-	<b><u>03-001-04</u></b> (See details)
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>328,500</b>	<b>400,000</b>	<b>400,000</b>	<b>820,400</b>	<b>420,400</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>002</u></b>	<b><u>Maintenance of Roads</u></b>							
01	Vehicles	-	1,000,000	1,000,000	5,000,000	4,000,000	-	<b><u>03-002-01</u></b> (See Details)
02	Office Equipment	-	200,000	200,000	388,600	188,600	-	<b><u>03-002-02</u></b> (See details)
03	Furniture and Furnishings	-	100,000	100,000	372,900	272,900	-	<b><u>03-002-03</u></b> (See Details).
04	Other Minor Equipment	-	100,000	100,000	999,800	899,800	-	<b><u>03-002-04</u></b> (See Details)
<b>TOTAL MAINTENANCE OF ROADS</b>		-	<b>1,400,000</b>	<b>1,400,000</b>	<b>6,761,300</b>	<b>5,361,300</b>	-	
<b><u>003</u></b>	<b><u>Maintenance of Buildings</u></b>							
01	Vehicles	-	400,000	400,000	1,600,000	1,200,000	-	<b><u>03-003-01</u></b> (See Details)
02	Office Equipment	-	100,000	100,000	177,100	77,100	-	<b><u>03-003-02</u></b> (See details)
03	Furniture and Furnishings	-	100,000	100,000	130,500	30,500	-	<b><u>03-003-03</u></b> (See details)
04	Other Minor Equipment	9,900	100,000	100,000	1,081,900	981,900	-	<b><u>03-003-04</u></b> (See details)
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>9,900</b>	<b>700,000</b>	<b>700,000</b>	<b>2,989,500</b>	<b>2,289,500</b>	-	
<b><u>004</u></b>	<b><u>Transport</u></b>							
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	32,636	60,000	60,000	60,000	-	-	<b><u>03-004-02</u></b> (See details)
03	Furniture and Furnishings	-	40,000	40,000	40,100	100	-	<b><u>03-004-03</u></b> (See details)
04	Other Minor Equipment	-	55,000	55,000	60,500	5,500	-	<b><u>03-004-04</u></b> (See details)
<b>TOTAL TRANSPORT</b>		<b>32,636</b>	<b>155,000</b>	<b>155,000</b>	<b>160,600</b>	<b>5,600</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>007</u></b>	<b><u>Mechanical Workshop</u></b>							
01	Vehicles	-	500,000	500,000	5,000,000	4,500,000	-	<b><u>03-007-01</u></b> (See Details)
02	Office Equipment	-	104,000	104,000	-	-	104,000	
03	Furniture and Furnishings	-	95,000	95,000	38,300	-	56,700	<b><u>03-007-03</u></b> ( See Details)
04	Other Minor Equipment	-	100,000	100,000	724,500	624,500	-	<b><u>03-007-04</u></b> (See Details).
<b>TOTAL MECHANICAL WORKSHOP</b>		-	<b>799,000</b>	<b>799,000</b>	<b>5,762,800</b>	<b>4,963,800</b>	-	
<b><u>009</u></b>	<b><u>The Environment</u></b>							
01	Vehicles	-	540,000	540,000	607,500	67,500	-	<b><u>03-009-01</u></b> (See Details)
02	Office Equipment	-	100,000	121,000	320,600	199,600	-	<b><u>03-009-02</u></b> ( See Details)
03	Furniture and Furnishings	-	129,000	108,000	112,700	4,700	-	<b><u>03-009-03</u></b> ( See Details)
04	Other Minor Equipment	-	150,000	150,000	365,400	215,400	-	<b><u>03-009-04</u></b> (See Details).
<b>TOTAL THE ENVIRONMENT</b>		-	<b>919,000</b>	<b>919,000</b>	<b>1,406,200</b>	<b>487,200</b>	-	
<b><u>04</u></b>	<b><u>CURRENT TRANSFERS AND</u></b>	<b>17,730,763</b>	<b>15,200,000</b>	<b>15,200,000</b>	<b>22,300,000</b>	<b>7,100,000</b>	-	
	<b><u>SUBSIDIES</u></b>							
<b><u>005</u></b>	<b><u>Non-Profit Institutions</u></b>							
01	Contribution to Non-Profit Organisations	-	200,000	200,000	300,000	100,000	-	<b><u>04-005-01</u></b> Provision for larger contributions.
<b>TOTAL NON PROFIT INSTITUTIONS</b>		-	<b>200,000</b>	<b>200,000</b>	<b>300,000</b>	<b>100,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>007</u></b>	<b><u>Households</u></b>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	12,258,201	8,000,000	8,000,000	15,000,000	7,000,000	-	<b><u>04-007-02</u></b> Provision for the payment of benefits to an increased number of personnel.
<b>TOTAL HOUSEHOLDS</b>		<b>12,258,201</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>15,000,000</b>	<b>7,000,000</b>	<b>-</b>	
<b><u>009</u></b>	<b><u>Other Transfers</u></b>							
01	Studley Park Enterprises Ltd.	5,472,562	7,000,000	7,000,000	7,000,000	-	-	
<b>TOTAL OTHER TRANSFERS</b>		<b>5,472,562</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	
<b>TOTAL EXPENDITURE</b>		<b>319,177,790</b>	<b>364,743,500</b>	<b>364,743,500</b>	<b>524,701,600</b>	<b>159,958,100</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>10</u></b>	<b><u>HEALTH, WELLNESS, AND FAMILY DEVELOPMENT</u></b>	<b><u>\$ 531,020,337</u></b>	<b><u>\$ 510,363,000</u></b>	<b><u>\$ 510,363,000</u></b>	<b><u>\$ 778,322,100</u></b>	<b><u>\$ 267,959,100</u></b>	<b><u>\$ -</u></b>	
<b><u>01</u></b>	<b><u>PERSONNEL EXPENDITURE</u></b>	<b><u>82,744,800</u></b>	<b><u>102,358,000</u></b>	<b><u>94,377,000</u></b>	<b><u>119,813,600</u></b>	<b><u>25,436,600</u></b>	<b><u>-</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Salaries and C.O.L.A.	2,502,901	2,775,000	2,775,000	3,000,000	225,000	-	<b><u>01-001-01</u></b> 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	144,112	145,000	145,000	220,000	75,000	-	
05	Government's Contribution to National Insurance Scheme	189,605	200,000	200,000	228,000	28,000	-	
08	Salaries and COLA (without bodies)		100,000	-	4,700,000	4,700,000	-	<b><u>01-001-08</u></b> Provision for the filling of critical offices.
14	Remuneration to Members of Cabinet /Assembly Appointed Committees	389,500	1,000,000	1,000,000	1,000,000	-	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	26,107	20,000	32,000	35,000	3,000	-	
<b>TOTAL</b>	<b>GENERAL ADMINISTRATION</b>	<b>3,252,225</b>	<b>4,260,000</b>	<b>4,172,000</b>	<b>9,203,000</b>	<b>5,031,000</b>	<b>-</b>	
<b><u>002</u></b>	<b><u>Hospitals</u></b>							
01	Salaries and C.O.L.A.	8,815,223	9,000,000	9,000,000	9,200,000	200,000	-	<b><u>01-002-01</u></b> Provision for payment of increments and temporary officers.
03	Overtime - Monthly Paid Officers	451,980	800,000	800,000	1,245,000	445,000	-	<b><u>01-002-03</u></b> Provision for increase in overtime hours and payment for extra duties.
04	Allowances- Monthly Paid Officers	2,436,206	2,700,000	2,700,000	2,700,000	-	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
05	Government's Contribution to National Insurance Scheme	\$ 780,613	\$ 850,000	\$ 850,000	\$ 900,000	\$ 50,000	\$ -	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	89,946	100,000	100,000	110,000	10,000	-	
<b>TOTAL HOSPITALS</b>		<b>12,573,968</b>	<b>13,450,000</b>	<b>13,450,000</b>	<b>14,155,000</b>	<b>705,000</b>	<b>-</b>	
<b><u>003</u></b>	<b><u>Health Centres</u></b>							
01	Salaries and C.O.L.A.	2,762,814	3,600,000	3,200,000	3,800,000	600,000	-	<b><u>01-003-01</u></b> Provision for the payment of increment and temporary officers.
04	Allowances - Monthly Paid Officers	1,360,066	1,550,000	1,500,000	1,600,000	100,000	-	<b><u>01-003-04</u></b> Provision for additional officers.
05	Government's Contribution to National Insurance Scheme	231,491	490,000	300,000	350,000	50,000	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	40,718	50,000	50,000	50,000	-	-	
<b>TOTAL HEALTH CENTRES</b>		<b>4,395,089</b>	<b>5,690,000</b>	<b>5,050,000</b>	<b>5,800,000</b>	<b>750,000</b>	<b>-</b>	
<b><u>004</u></b>	<b><u>Public Health and the Environment</u></b>							
01	Salaries and C.O.L.A.	2,780,651	2,808,000	3,000,000	3,000,000	-	-	
02	Wages and C.O.L.A.	51,482,694	63,403,000	58,000,000	63,000,000	5,000,000	-	<b><u>01-004-02</u></b> Provision for additional workers.
03	Overtime - Monthly Paid Officers	4,761	300,000	150,000	500,000	350,000	-	<b><u>01-004-03</u></b> Provision for increase in call out work.
04	Allowances - Monthly Paid Officers	11,721	50,000	50,000	246,700	196,700	-	<b><u>01-004-04</u></b> Provision for Allowance to full staff component.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
05	Government's Contribution to National Insurance Scheme	\$ 4,728,001	\$ 4,800,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	
20	Government's Contribution to Group Health Plan for Daily Rated Workers	130,252	750,000	810,000	894,900	84,900	-	
21	Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	11,319,000			
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	39,403	37,000	40,000	40,000	-	-	
29	Overtime - Daily Rated Workers	780,695	2,100,000	1,300,000	2,300,000	1,000,000	-	<b><u>01-004-29</u></b> Provision for increase in emergency works.
30	Allowances - Daily Rated Workers	1,128,074	1,755,000	1,300,000	1,400,000	100,000	-	<b><u>01-004-30</u></b> Provision for additional workers.
<b>TOTAL PUBLIC HEALTH AND THE ENVIRONMENT</b>		<b>61,086,252</b>	<b>76,003,000</b>	<b>69,650,000</b>	<b>87,700,600</b>	<b>18,050,600</b>	-	
<b><u>005</u></b>	<b><u>Social Services</u></b>							
01	Salaries and C.O.L.A.	1,149,127	2,400,000	1,500,000	2,400,000	900,000	-	<b><u>01-005-01</u></b> Provision for the payment of increments, and temporary officers.
04	Allowances - Monthly Paid Officers		50,000	50,000	50,000	-	-	
05	Government's Contribution to National Insurance Scheme	90,558	253,000	253,000	253,000	-	-	
06	Remuneration to Board Members	185,000	220,000	220,000	220,000	-	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	12,581	32,000	32,000	32,000	-	-	
<b>TOTAL SOCIAL SERVICES</b>		<b>1,437,266</b>	<b>2,955,000</b>	<b>2,055,000</b>	<b>2,955,000</b>	<b>900,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>10</u></b>	<b><u>HEALTH, WELLNESS, AND FAMILY DEVELOPMENT</u></b>	\$	\$	\$	\$	\$	\$	
<b><u>02</u></b>	<b><u>GOODS AND SERVICES</u></b>	<b><u>69,139,722</u></b>	<b><u>66,571,500</u></b>	<b><u>74,752,500</u></b>	<b><u>122,300,700</u></b>	<b><u>47,548,200</u></b>	<b><u>-</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Travelling and Subsistence	210,462	415,000	380,000	380,000	-	-	
02	Overseas Travel Facilities	60,186	50,000	130,000	-	-	130,000	<b><u>02-001-02</u></b> Now included under <b>02-001-27</b>
04	Electricity	285,135	300,000	300,000	407,000	107,000	-	
05	Telephones	722,468	800,000	1,500,000	1,500,000	-	-	
06	Water and Sewerage Rates	-	20,000	20,000	20,000	-	-	
08	Rent/Lease - Office Accommodation and Storage	5,688,565	5,000,000	5,900,000	5,900,000	-	-	
10	Office Stationery and Supplies	439,043	420,000	600,000	600,000	-	-	
11	Books and Periodicals	10,527	30,000	30,000	53,400	23,400	-	
12	Materials and Supplies	15,985	30,000	30,000	500,000	470,000	-	<b><u>02-001-12</u></b> Provision for increased cost and quantities.
13	Maintenance of Vehicles	104,610	100,000	125,000	400,000	275,000	-	<b><u>02-001-13</u></b> Provision for existing and new vehicles to be acquired.
15	Repairs and Maintenance - Equipment	78,338	100,000	100,000	150,000	50,000	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
16	Contract Employment	\$ 8,072,804	\$ 8,700,000	\$ 8,700,000	\$ 10,866,000	\$ 2,166,000	-	<b><u>02-001-16</u></b> Provision for contract gratuity and additional staff.
17	Training	8,500	500,000	300,000	1,200,000	900,000	-	<b><u>02-001-17</u></b> Provision for increased personnel in a wider variety of related training.
19	Official Entertainment	2,222	100,000	50,000	100,000	50,000	-	
21	Repairs and Maintenance - Buildings	202,136	50,000	50,000	735,000	685,000	-	<b><u>02-001-21</u></b> - Provision for repairs to make building OSH compliant.
22	Short Term Employment	1,736,660	1,500,000	1,500,000	1,644,800	144,800	-	<b><u>02-001-22</u></b> Provision for increased personnel.
27	Official Overseas Travel	-	50,000	50,000	800,000	750,000	-	<b><u>02-001-27</u></b> Inclusive of persons under S.R.C.
28	Other Contracted Services	287,389	200,000	410,000	1,200,000	790,000	-	<b><u>02-001-28</u></b> The need for additional service to help realize ultimate goal.
37	Janitorial Services	291,371	500,000	500,000	500,000	-	-	
43	Security Services	1,829,051	2,500,000	2,600,000	2,600,000	-	-	
57	Postage	890	2,000	2,000	5,200	3,200	-	
58	Medical Expenses	-	10,000	10,000	1,500,000	1,490,000	-	<b><u>02-001-58</u></b> Provision for increased expenses for Secretary.
61	Insurance	17,472	65,000	65,000	65,000	-	-	
62	Promotions, Publicity and Printing	61,787	100,000	150,000	500,000	350,000	-	<b><u>02-001-62</u></b> Provision for increased activities.
65	Expenses of Cabinet Appointed Bodies	-	135,000	135,000	135,000	-	-	
66	Hosting of Conferences, Seminars and other Functions	214,857	500,000	520,000	1,000,000	480,000	-	<b><u>02-001-66</u></b> Provision for increase in the number of functions and conferences.
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>20,340,458</b>	<b>22,177,000</b>	<b>24,157,000</b>	<b>32,761,400</b>	<b>8,604,400</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>002</u></b>	<b><u>Hospitals</u></b>	\$	\$	\$	\$	\$	\$	
01	Travelling and Subsistence	-	52,000	52,000	82,800	30,800	-	
03	Uniforms	3,505	65,000	65,000	175,500	110,500	-	<b><u>02-002-03</u></b> Provision for increased personnel and costs.
<b>TOTAL HOSPITALS</b>		<b>3,505</b>	<b>117,000</b>	<b>117,000</b>	<b>258,300</b>	<b>141,300</b>	-	
<b><u>003</u></b>	<b><u>Health Centres</u></b>							
01	Travelling and Subsistence	277,927	700,000	500,000	500,000	-	-	
03	Uniforms	10,578	50,000	50,000	50,000	-	-	
05	Telephones	-	20,000	20,000	41,000	21,000	-	
10	Office Stationery and Supplies	5,445	50,000	50,000	162,300	112,300	-	<b><u>02-003-10</u></b> Provision for increased quantity and cost.
11	Books and Periodicals	-	10,000	10,000	137,500	127,500	-	<b><u>02-003-11</u></b> Provision to acquire books to rebuild library.
12	Materials and Supplies	-	50,000	50,000	85,000	35,000	-	
13	Maintenance of Vehicles	-	30,000	30,000	129,400	99,400	-	
15	Repairs and Maintenance - Equipment	-	50,000	50,000	155,000	105,000	-	<b><u>02-003-15</u></b> Provision to deal with aging equipment.
16	Contract Employment	-	600,000	600,000	1,220,100	620,100	-	<b><u>02-003-16</u></b> Provision for the employment of key Health personnel.
28	Other Contracted Services	-	35,000	35,000	35,000	-	-	
31	Janitorial Services	-	-	-	37,000	37,000	-	<b><u>02-003-37</u></b> (New Sub-Item).

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
61	Insurance	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	
62	Promotions, Publicity and Printing	9,675	30,000	30,000	100,000	70,000	-	
<b>TOTAL HEALTH CENTRES</b>		<b>303,625</b>	<b>1,645,000</b>	<b>1,445,000</b>	<b>2,672,300</b>	<b>1,227,300</b>	<b>-</b>	
<b><u>004</u></b>	<b><u>Public Health and the Environment</u></b>							
01	Travelling and Subsistence	930,154	880,000	1,000,000	2,000,000	1,000,000	-	<b><u>02-004-01</u></b> Provision for increased cost and frequency of visits.
03	Uniforms	11,852	50,000	60,000	60,000	-	-	
04	Electricity	52,286	80,000	80,000	137,100	57,100	-	
05	Telephones	290,543	250,000	300,000	450,000	150,000	-	<b><u>02-004-05</u></b> Provision for increased usage and cell phones.
06	Water and Sewerage Rates	4,536	20,000	20,000	54,000	34,000	-	
08	Rent/Lease - Office Accommodation and Storage	49,500	100,000	100,000	246,000	146,000	-	<b><u>02-004-08</u></b> Provision for increased rent for four (4) office buildings in Roxborough due to the decentralisation of the services.
09	Rent/Lease - Vehicles and Equipment	6,318,824	2,500,000	4,000,000	6,000,000	2,000,000	-	<b><u>02-004-09</u></b> Provision for increased rental of equipment to clear rivers and emergency use at Studley Park Landfill.
10	Office Stationery and Supplies	53,848	200,000	120,000	800,000	680,000	-	<b><u>02-004-10</u></b> Provision for increased costs and quantity.
11	Books and Periodicals	-	20,000	20,000	40,800	20,800	-	
12	Materials and Supplies	420,761	2,600,000	2,600,000	6,400,000	3,800,000	-	<b><u>02-004-12</u></b> Provision for increased costs and quantity to optimize the labour force.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
13	Maintenance of Vehicles	\$ 197,394	\$ 500,000	\$ 1,500,000	\$ 2,000,000	\$ 500,000	-	<b><u>02-004-13</u></b> Provision for increased costs to deal with aging vehicles.
15	Repairs and Maintenance - Equipment	8,910	150,000	150,000	800,000	650,000	-	<b><u>02-004-15</u></b> Provision for increased repairs due to aging equipment.
16	Contract Employment	1,267,403	1,300,000	1,300,000	2,617,000	1,317,000	-	<b><u>02-004-16</u></b> Provision for gratuity payments and proposed new staff.
21	Repairs and Maintenance - Buildings	35,755	10,000	10,000	2,200,000	2,190,000	-	<b><u>02-004-21</u></b> Provision for repairs to older buildings affected by sea blast.
28	Other Contracted Services	23,828,271	10,000,000	13,116,000	28,000,000	14,884,000	-	<b><u>02-004-28</u></b> Provision for increased scavenging contracts.
36	Extraordinary Expenditure	5,413	20,000	20,000	60,000	40,000	-	
57	Postage	-	3,000	3,000	3,000	-	-	
61	Insurance	150,590	195,000	250,000	250,000	-	-	
62	Promotions, Publicity and Printing	13,060	300,000	300,000	700,000	400,000	-	<b><u>02-004-62</u></b> Provision for increased activities to create awareness.
66	Hosting of Conferences, Seminars and other Functions	5,780	200,000	300,000	350,000	50,000	-	
68	Water Trucking	-	100,000	100,000	200,000	100,000	-	<b><u>02-004-68</u></b> Provision for increased need for this service.
<b>TOTAL PUBLIC HEALTH AND THE ENVIRONMENT</b>		<b>33,644,880</b>	<b>19,478,000</b>	<b>25,349,000</b>	<b>53,367,900</b>	<b>28,018,900</b>	-	
<b><u>005</u></b>	<b><u>Social Services</u></b>							
01	Travelling and Subsistence	364,044	720,000	500,000	750,000	250,000	-	<b><u>02-005-01</u></b> Provision for utilization of schedule positions.
04	Electricity	6,950	150,000	150,000	289,100	139,100	-	<b><u>02-005-04</u></b> Provision for additional buildings.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
05	Telephones	\$ 225,695	\$ 300,000	\$ 350,000	\$ 1,000,000	\$ 650,000	-	<b><u>02-005-05</u></b> Provision for additional personnel and usage.
08	Rent/Lease - Office Accommodation and Storage	1,532,053	3,200,000	3,200,000	3,200,000	-	-	
10	Office Stationery and Supplies	95,723	200,000	200,000	700,000	500,000	-	<b><u>02-005-10</u></b> Provision for increased cost and quantities.
11	Books and Periodicals	-	30,000	30,000	30,000	-	-	
12	Materials and Supplies	-	40,000	40,000	76,000	36,000	-	
13	Maintenance of Vehicles	32,438	65,000	65,000	270,000	205,000	-	<b><u>02-005-13</u></b> Provision for increased repairs due to aging vehicles.
15	Repairs and Maintenance - Equipment	250	50,000	50,000	100,000	50,000	-	
16	Contract Employment	7,439,665	9,720,000	9,720,000	15,300,000	5,580,000	-	<b><u>02-005-16</u></b> Provision for outstanding contract gratuity and additional employees.
21	Repairs and Maintenance - Buildings	-	400,000	200,000	400,000	200,000	-	<b><u>02-005-21</u></b> Provision for extensive repair works and increased costs.
37	Janitorial Services	73,434	200,000	200,000	510,000	310,000	-	<b><u>02-005-37</u></b> Provision for service at additional buildings.
43	Security Services	1,294,076	1,500,000	2,500,000	2,500,000	-	-	
57	Postage	600	1,000	1,000	2,000	1,000	-	
61	Insurance	29,897	46,000	46,000	46,000	-	-	
62	Promotions, Publicity and Printing	-	300,000	200,000	555,000	355,000	-	<b><u>02-005-62</u></b> Provision for increased advertising to educate the public.
66	Hosting of Conferences, Seminars and other Functions	25,913	500,000	500,000	1,075,000	575,000	-	<b><u>02-005-66</u></b> Provision for increased functions.
<b>TOTAL SOCIAL SERVICES</b>		<b>11,120,738</b>	<b>17,422,000</b>	<b>17,952,000</b>	<b>26,803,100</b>	<b>8,851,100</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>007</u></b>	<b><u>Probation Services</u></b>	\$	\$	\$	\$	\$	\$	
16	Contract Employment	384,051	800,000	800,000	800,000	-	-	
<b>TOTAL PROBATION SERVICES</b>		<b>384,051</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	
<b><u>008</u></b>	<b><u>Litter Eradication Programme</u></b>							
04	Electricity	-	5,000	5,000	5,000	-	-	
05	Telephones	-	10,000	10,000	32,100	22,100	-	
10	Office Stationery and Supplies	-	10,000	10,000	13,400	3,400	-	
12	Materials and Supplies	-	500,000	500,000	633,900	133,900	-	<b><u>02-008-12</u></b> Provision for expanded operations.
15	Repairs and Maintenance - Equipment	-	15,000	15,000	25,000	10,000	-	
16	Contract Employment	2,476,755	2,891,000	2,891,000	2,891,000	-	-	
28	Other Contracted Services	843,200	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	-	
<b>TOTAL LITTER ERADICATION PROGRAMME</b>		<b>3,319,955</b>	<b>4,342,000</b>	<b>4,342,000</b>	<b>4,518,900</b>	<b>176,900</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b>009</b>	<b><u>Gender Affairs</u></b>	\$	\$	\$	\$	\$	\$	
08	Rent / Lease - Office Accommodation and Storage	-	50,000	50,000	50,000	-	-	
10	Office Stationery and Supplies	-	30,000	30,000	53,400	23,400	-	
11	Books and Periodicals	-	10,000	10,000	10,000	-	-	
16	Contract Employment	-	200,000	200,000	615,900	415,900	-	<b><u>02-009-16</u></b> Provision for additional workers and contract gratuity.
57	Postage	-	500	500	500	-	-	
62	Promotions, Publicity and Printing	-	100,000	100,000	100,000	-	-	
66	Hosting of Conferences, Seminars and Other Functions	22,510	200,000	200,000	289,000	89,000	-	
<b>TOTAL GENDER AFFAIRS</b>		<b>22,510</b>	<b>590,500</b>	<b>590,500</b>	<b>1,118,800</b>	<b>528,300</b>	-	
<b><u>10</u></b>	<b><u>HEALTH, WELLNESS, AND FAMILY DEVELOPMENT</u></b>							
<b><u>03</u></b>	<b><u>MINOR EQUIPMENT PURCHASES</u></b>	<b>236,591</b>	<b>3,861,500</b>	<b>3,861,500</b>	<b>7,583,800</b>	<b>3,722,300</b>	-	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Vehicles	-	-	-	618,700	618,700	-	<b><u>03-001-01</u></b> (See details)
02	Office Equipment	15,508	100,000	100,000	583,600	483,600	-	<b><u>03-001-02</u></b> (See details)
03	Furniture and Furnishings	202,874	54,000	54,000	59,100	5,100	-	<b><u>03-001-03</u></b> (See details)
04	Other Minor Equipment	18,209	35,000	35,000	133,000	98,000	-	<b><u>03-001-04</u></b> (See Details)
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>236,591</b>	<b>189,000</b>	<b>189,000</b>	<b>1,394,400</b>	<b>1,205,400</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>003</u></b>	<b><u>Health Centres</u></b>	\$	\$	\$	\$	\$	\$	
01	Vehicles	-	675,000	675,000	281,300	-	393,700	<b><u>03-003-01</u></b> (See Details)
02	Office Equipment	-	30,000	30,000	70,300	40,300	-	<b><u>03-003-02</u></b> (See Details)
03	Furniture and Furnishings	-	55,000	55,000	48,700	-	6,300	<b><u>03-003-03</u></b> (See Details)
04	Other Minor Equipment	-	50,000	50,000	274,200	224,200	-	<b><u>03-003-04</u></b> (See Details)
<b>TOTAL HEALTH CENTRES</b>		-	<b>810,000</b>	<b>810,000</b>	<b>674,500</b>	-	<b>135,500</b>	
<b><u>004</u></b>	<b><u>Public Health and the Environment</u></b>							
01	Vehicles	-	2,000,000	2,000,000	4,000,000	2,000,000	-	<b><u>03-004-01</u></b> (See Details)
02	Office Equipment	-	100,000	100,000	191,800	91,800	-	<b><u>03-004-02</u></b> (See Details)
03	Furniture and Furnishings	-	100,000	100,000	36,000	-	64,000	<b><u>03-004-03</u></b> (See Details)
04	Other Minor Equipment	-	100,000	100,000	334,300	234,300	-	<b><u>03-004-04</u></b> (See Details)
<b>TOTAL PUBLIC HEALTH AND THE ENVIRONMENT</b>		-	<b>2,300,000</b>	<b>2,300,000</b>	<b>4,562,100</b>	<b>2,262,100</b>	-	
<b><u>005</u></b>	<b><u>Social Services</u></b>							
01	Vehicles	-	247,500	247,500	-	-	247,500	
02	Office Equipment	-	100,000	100,000	455,500	355,500	-	<b><u>03-005-02</u></b> (See Details)
03	Furniture and Furnishings	-	88,000	88,000	38,300	-	49,700	<b><u>03-005-03</u></b> (See Details)
04	Other Minor Equipment	-	9,000	9,000	9,000	-	-	<b><u>03-005-04</u></b> (See Details)
<b>TOTAL SOCIAL SERVICES</b>		-	<b>444,500</b>	<b>444,500</b>	<b>502,800</b>	<b>58,300</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>008</u></b>	<b><u>Litter Eradication Programme</u></b>	\$	\$	\$	\$	\$	\$	
01	Vehicles	-	-	-	316,400	316,400	-	<b><u>03-008-01</u></b> (See Details)
02	Office Equipment	-	-	-	57,100	57,100	-	<b><u>03-008-02</u></b> (See Details)
03	Furniture and Furnishings	-	-	-	-	-	-	
04	Other Minor Equipment	-	8,000	8,000	15,000	7,000	-	<b><u>03-008-04</u></b> (See Details)
<b>TOTAL LITTER ERADICATION PROGRAMME</b>		-	<b>8,000</b>	<b>8,000</b>	<b>388,500</b>	<b>380,500</b>	-	
<b><u>009</u></b>	<b><u>Gender Affairs</u></b>							
02	Office Equipment	-	51,000	51,000	17,000	-	34,000	<b><u>03-009-02</u></b> (See Details)
03	Furniture and Furnishings	-	45,000	45,000	42,500	-	2,500	<b><u>03-009-03</u></b> (See Details)
04	Other Minor Equipment	-	14,000	14,000	2,000	-	12,000	<b><u>03-009-04</u></b> (See Details)
<b>TOTAL GENDER AFFAIRS</b>		-	<b>110,000</b>	<b>110,000</b>	<b>61,500</b>	-	<b>48,500</b>	
<b><u>04</u></b>	<b><u>CURRENT TRANSFERS AND</u></b>	<b><u>378,899,224</u></b>	<b><u>337,572,000</u></b>	<b><u>337,372,000</u></b>	<b><u>528,624,000</u></b>	<b><u>191,252,000</u></b>	-	
	<b><u>SUBSIDIES</u></b>							
<b><u>005</u></b>	<b><u>Non-Profit Institutions</u></b>							
06	Special Social Programmes	3,206,549	3,000,000	3,000,000	3,600,000	600,000	-	<b><u>04-005-06</u></b> Provision for expanded services.
08	Contribution to Non-Profit Organisations	71,780	300,000	300,000	400,000	100,000	-	<b><u>04-005-08</u></b> Provision for expanded services.
<b>TOTAL NON - PROFIT INSTITUTIONS</b>		<b>3,278,329</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>4,000,000</b>	<b>700,000</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>007</u></b>	<b><u>Households</u></b>	\$	\$	\$	\$	\$	\$	
02	Retirement, Severance Benefits and Compensation to Injured Workmen	2,030,749	1,500,000	1,800,000	2,800,000	1,000,000	-	<b><u>04-007-02</u></b> Provision for increased number of retirees.
03	Assistance to Home for the Aged	5,300	30,000	30,000	424,000	394,000	-	<b><u>04-007-03</u></b> Provision for expanded services.
04	Emergency Cases Fund	298,174	800,000	800,000	2,500,000	1,700,000	-	<b><u>04-007-04</u></b> Provision for expanded services.
06	The Children's Authority of Trinidad and Tobago	4,633	100,000	100,000	200,000	100,000	-	<b><u>04-007-06</u></b> Provision for expanded services.
07	Foster Care Service	330,922	200,000	200,000	700,000	500,000	-	<b><u>04-007-07</u></b> Provision for an increase in the need for this service.
<b>TOTAL HOUSEHOLDS</b>		<b>2,669,778</b>	<b>2,630,000</b>	<b>2,930,000</b>	<b>6,624,000</b>	<b>3,694,000</b>	-	
<b><u>009</u></b>	<b><u>Other Transfers</u></b>							
05	Grants To Necessitous Patients	1,951,117	3,000,000	2,500,000	4,000,000	1,500,000	-	<b><u>04-009-05</u></b> Provision for expanded services.
07	Tobago Regional Health Authority	371,000,000	328,642,000	328,642,000	514,000,000	185,358,000	-	<b><u>04-009-07</u></b> Provision for increased staff and training.
<b>TOTAL OTHER TRANSFERS</b>		<b>372,951,117</b>	<b>331,642,000</b>	<b>331,142,000</b>	<b>518,000,000</b>	<b>186,858,000</b>	-	
<b>TOTAL EXPENDITURE</b>		<b>531,020,337</b>	<b>510,363,000</b>	<b>510,363,000</b>	<b>778,322,100</b>	<b>267,959,100</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>11</u></b>	<b><u>SETTLEMENTS, URBAN RENEWAL, AND PUBLIC UTILITIES</u></b>	<b><u>\$ 18,458,655</u></b>	<b><u>\$ 20,723,000</u></b>	<b><u>\$ 20,723,000</u></b>	<b><u>\$ 38,292,650</u></b>	<b><u>\$ 17,569,650</u></b>	<b><u>\$ -</u></b>	
<b><u>01</u></b>	<b><u>PERSONNEL EXPENDITURE</u></b>	<b><u>2,281,736</u></b>	<b><u>3,896,000</u></b>	<b><u>3,896,000</u></b>	<b><u>4,572,200</u></b>	<b><u>595,700</u></b>	<b><u>-</u></b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Salaries and C.O.L.A.	1,661,387	1,700,000	1,700,000	1,860,000	160,000	-	<b><u>01-001-01</u></b> Provision for Temporary officers and increments.
04	Allowances - Monthly Paid Officers	97,438	95,000	95,000	213,200	118,200	-	<b><u>01-001-04</u></b> Provision for all allowances for officers under the purview of the S.R.C.
05	Government's Contribution to National Insurance Scheme	123,707	123,000	123,000	150,000	27,000	-	
08	Salaries and C.O.L.A. (without bodies)	-	100,000	100,000	390,000	290,000	-	<b><u>01-001-08</u></b> Provision for the filling of critical vacant offices.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	20,588	21,000	21,000	21,000	-	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>1,903,120</b>	<b>2,039,000</b>	<b>2,039,000</b>	<b>2,634,200</b>	<b>595,200</b>	<b>-</b>	
<b><u>002</u></b>	<b><u>Settlements</u></b>							
01	Salaries and C.O.L.A.	-	320,000	320,000	320,000	-	-	
02	Wages and C.O.L.A.	339,465	400,000	400,000	400,000	-	-	
05	Government's Contribution to National Insurance Scheme	29,337	95,000	95,000	95,000	-	-	
20	Government's Contribution to Group Health Plan - Daily Rated Workers	5,304	5,000	5,000	5,500	500	-	
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	2,000	2,000	2,000	-	-	
29	Overtime Daily Rated Workers	4,510	20,000	20,000	20,000	-	-	
<b>TOTAL SETTLEMENTS</b>		<b>378,616</b>	<b>842,000</b>	<b>842,000</b>	<b>842,500</b>	<b>500</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>004</u></b>	<b><u>Electrical Inspectorate</u></b>	\$	\$	\$	\$	\$	\$	
01	Salaries and C.O.L.A.	-	900,000	900,000	980,000	80,000	-	
05	Government's Contribution to National Insurance Scheme	-	100,000	100,000	100,000	-	-	
27	Government's Contribution to Group Health Insurance- Monthly Paid Officers	-	15,000	15,000	15,500	500	-	
<b>TOTAL ELECTRICAL INSPECTORATE</b>		-	<b>1,015,000</b>	<b>1,015,000</b>	<b>1,095,500</b>	<b>80,500</b>	-	
<b><u>11</u></b>	<b><u>SETTLEMENTS, URBAN RENEWAL, AND PUBLIC UTILITIES</u></b>							
<b><u>02</u></b>	<b><u>GOODS AND SERVICES</u></b>	<b>16,141,810</b>	<b>16,273,000</b>	<b>16,273,000</b>	<b>32,249,200</b>	<b>15,976,200</b>	-	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Travelling and Subsistence	229,059	200,000	258,000	200,000	-	58,000	<b><u>02-001-01</u></b> Travel Allowances accommodated under <b>01-001-04</b> .
02	Overseas Travel Facilities	-	90,000	90,000	-	-	90,000	<b><u>02-001-02</u></b> Provision for officers under S.R.C. now included under <b>02-001-07</b> .
04	Electricity	131,544	189,000	189,000	189,000	-	-	
05	Telephones	222,606	296,000	296,000	305,100	9,100	-	
08	Rent/Lease - Office Accommodation and Storage	2,347,826	2,500,000	2,500,000	2,500,000	-	-	
10	Office Stationery and Supplies	133,498	180,000	180,000	900,000	720,000	-	<b><u>02-001-10</u></b> Provision for increased quantity and cost.
11	Books and Periodicals	3,134	20,000	20,000	20,000	-	-	
12	Materials and Supplies	-	20,000	20,000	20,000	-	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
13	Maintenance of Vehicles	\$ 68,757	\$ 100,000	\$ 100,000	\$ 150,000	\$ 50,000	\$ -	
15	Repairs and Maintenance - Equipment	47,221	50,000	50,000	50,000	-	-	
16	Contract Employment	5,488,874	3,300,000	3,300,000	6,200,000	2,900,000	-	<b><u>02-001-16</u></b> Provision for the payment of gratuity and additional workers due to re-alignment of THA.
17	Training	26,460	150,000	150,000	150,000	-	-	
19	Official Entertainment	-	40,000	40,000	40,000	-	-	
21	Repairs and Maintenance - Buildings	13,826	100,000	100,000	100,000	-	-	
22	Short Term Employment	1,526,122	600,000	600,000	1,900,000	1,300,000	-	<b><u>02-001-22</u></b> Provision for increased summer employment.
23	Fees	32,764	50,000	50,000	250,000	200,000	-	<b><u>02-001-23</u></b> Provision for Administrative and Legal fees for Housing Development.
27	Official Overseas Travel	-	50,000	50,000	250,000	200,000	-	<b><u>02-001-27</u></b> Provision for increased travel and rates.
28	Other Contracted Services	7,462	150,000	149,000	150,000	1,000	-	
36	Extraordinary Expenditure	-	18,000	18,000	18,000	-	-	
37	Janitorial Services	178,584	150,000	150,000	200,000	50,000	-	
42	Streetlighting	-	2,000,000	2,000,000	5,000,000	3,000,000	-	<b><u>02-001-42</u></b> Provision for electricity bills for Street Lighting and Traffic Lights.
43	Security Services	647,249	400,000	400,000	780,000	380,000	-	<b><u>02-001-43</u></b> Provision for increased security costs.
50	Housing and Accommodation	-	60,000	-	60,000	60,000	-	
57	Postage	400	3,000	6,000	3,000	-	3,000	
58	Medical Expenses	-	50,000	50,000	50,000	-	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
61	Insurance	\$ 24,999	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	<b><u>02-001-66</u></b> Provision for increase in scope of functions.
62	Promotions, Printing and Publicity	4,371	100,000	100,000	100,000	-	-	
66	Hosting of Conferences, Seminars and other Functions	22,957	250,000	250,000	500,000	250,000	-	
99	Employees Assistance Programme	-	50,000	50,000	50,000	-	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>11,157,713</b>	<b>11,196,000</b>	<b>11,196,000</b>	<b>20,165,100</b>	<b>8,969,100</b>	<b>-</b>	
<b><u>002</u></b>	<b><u>Settlements</u></b>							
01	Travelling and Subsistence	-	80,000	80,000	80,000	-	-	
03	Uniforms	-	10,000	10,000	10,000	-	-	
05	Telephones	28,086	50,000	50,000	50,000	-	-	
10	Office Stationery and Supplies	49,584	100,000	100,000	100,000	-	-	
11	Books and Periodicals	-	3,000	3,000	3,000	-	-	
12	Materials and Supplies	18,705	2,000	2,000	20,000	18,000	-	
13	Maintenance of Vehicles	-	20,000	20,000	20,000	-	-	
15	Repairs and Maintenance - Equipment	5,063	13,000	13,000	13,000	-	-	
16	Contract Employment	4,742,358	4,000,000	4,000,000	6,800,000	2,800,000	-	
17	Training	1,650	30,000	30,000	30,000	-	-	
21	Repairs and Maintenance - Buildings	20,738	86,000	86,000	86,000	-	-	
								<b><u>02-002-16</u></b> Provision for additional staff and outstanding gratuity.

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	EXPLANATION
27	Official Overseas Travel	\$ 28,065	\$ 100,000	\$ 100,000	\$ 150,000	\$ 50,000	\$ -	
28	Other Contracted Services	-	50,000	50,000	4,130,000	4,080,000	-	<b>02-002-28</b> Provision for cleaning of open spaces and maintenance of Waste Water Treatment Plant at Housing Development by contractors.
57	Postage	600	2,000	2,000	2,000	-	-	
61	Insurance	-	-	-	12,100	12,100	-	<b>02-002</b> (New Sub-Item)
62	Promotions, Publicity and Printing	40,253	50,000	50,000	50,000	-	-	
66	Hosting of Conferences, Seminars and other Functions	48,995	80,000	80,000	100,000	20,000	-	
<b>TOTAL SETTLEMENTS</b>		<b>4,984,097</b>	<b>4,676,000</b>	<b>4,676,000</b>	<b>11,656,100</b>	<b>6,980,100</b>	<b>-</b>	
<b>004</b>	<b><u>Electrical Inspectorate</u></b>							
01	Travelling and Subsistence	-	300,000	300,000	300,000	-	-	<i>Transferred from Infrastructure, Quarries and the Environment. EC Min. #188 of April 26, 2017</i>
03	Uniforms	-	-	-	3,000	3,000	-	<b>02-004-03</b> (New Sub-Item)
05	Telephones	-	26,000	26,000	26,000	-	-	
10	Office Stationery and Supplies	-	50,000	50,000	50,000	-	-	
13	Maintenance of Vehicle	-	10,000	10,000	10,000	-	-	
15	Repairs and Maintenance - Equipment	-	15,000	15,000	15,000	-	-	
37	Janitorial Services	-	-	-	24,000	24,000	-	<b>02-004</b> (New Sub-Item)
<b>TOTAL ELECTRICAL INSPECTORATE</b>		<b>-</b>	<b>401,000</b>	<b>401,000</b>	<b>428,000</b>	<b>27,000</b>	<b>-</b>	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	EXPLANATION
		\$	\$	\$	\$	\$	\$	
<b><u>11</u></b>	<b><u>SETTLEMENTS, URBAN RENEWAL, AND PUBLIC UTILITIES</u></b>							
<b><u>03</u></b>	<b><u>MINOR EQUIPMENT PURCHASES</u></b>	<b>35,109</b>	<b>534,000</b>	<b>534,000</b>	<b>1,451,250</b>	<b>917,250</b>	-	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Vehicles	-	-	-	-	-	-	<b><u>03-001-01</u></b> (See Details)
02	Office Equipment	-	100,000	278,800	370,000	91,200	-	<b><u>03-001-02</u></b> (See Details)
03	Furniture and Furnishings	-	40,000	72,000	268,000	196,000	-	<b><u>03-001-03</u></b> (See Details)
04	Other Minor Equipment	24,289	268,000	62,700	120,000	57,300	-	<b><u>03-001-04</u></b> (See Details)
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>24,289</b>	<b>408,000</b>	<b>413,500</b>	<b>758,000</b>	<b>344,500</b>	-	
<b><u>002</u></b>	<b><u>Settlements</u></b>							
01	Vehicles	-	-	-	231,000	231,000	-	<b><u>03-002-01</u></b> (See Details)
02	Office Equipment	10,820	54,000	52,000	175,000	123,000	-	<b><u>03-002-02</u></b> (See Details)
03	Furniture and Furnishings	-	41,000	38,000	53,000	15,000	-	<b><u>03-002-03</u></b> (See Details)
04	Other Minor Equipment	-	4,000	3,500	4,000	500	-	<b><u>03-002-04</u></b> (See Details)
<b>TOTAL SETTLEMENTS</b>		<b>10,820</b>	<b>99,000</b>	<b>93,500</b>	<b>463,000</b>	<b>369,500</b>	-	

**DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020**

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>004</u></b>	<b><u>Electrical Inspectorate</u></b>							<i>Transferred from Infrastructure, Quarries and the Environment. EC Min. #188 of April 26, 2017</i>
01	Vehicles	-	-	-	-	-	-	
02	Office Equipment	-	-	-	74,250	74,250	-	<b><u>03-004-02</u></b> (See Details)
03	Furniture and Furnishings	-	15,000	18,300	75,000	56,700	-	<b><u>03-004-03</u></b> (See Details)
04	Other Minor Equipment	-	12,000	8,700	81,000	72,300	-	<b><u>03-004-04</u></b> (See Details)
<b>TOTAL ELECTRICAL INSPECTORATE</b>		-	<b>27,000</b>	<b>27,000</b>	<b>230,250</b>	<b>203,250</b>	-	
<b><u>04</u></b>	<b><u>CURRENT TRANSFERS AND SUBSIDIES</u></b>	-	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	-	
<b><u>005</u></b>	<b><u>Non-Profit Institutions</u></b>							
01	Contribution to Non-Profit Organisations	-	-	-	-	-	-	
<b>TOTAL NON-PROFIT INSTITUTIONS</b>		-	-	-	-	-	-	
<b><u>007</u></b>	<b><u>Households</u></b>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	-	20,000	20,000	20,000	-	-	
<b>TOTAL HOUSEHOLDS</b>		-	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-	-	
<b>TOTAL EXPENDITURE</b>		<b>18,458,655</b>	<b>20,723,000</b>	<b>20,723,000</b>	<b>38,292,650</b>	<b>17,569,650</b>	-	

## DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
<b><u>13</u></b>	<b><u>SPORTS AND YOUTH AFFAIRS</u></b>	<b>\$ 51,189,075</b>	<b>\$ 61,194,200</b>	<b>\$ 61,194,200</b>	<b>\$ 98,697,900</b>	<b>\$ 37,503,700</b>	<b>\$ -</b>	
<b><u>01</u></b>	<b><u>PERSONNEL EXPENDITURE</u></b>	<b>22,634,568</b>	<b>25,910,000</b>	<b>24,465,000</b>	<b>33,342,500</b>	<b>8,877,500</b>	<b>-</b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Salaries and C.O.L.A.	330,402	500,000	350,000	550,000	200,000	-	<b>01-001-01</b> Provision for offices expected to be transferred from Education, Innovation and Energy.
04	Allowances - Monthly Paid Officers	126,006	121,000	172,000	225,200	53,200	-	
05	Government's Contribution to National Insurance Scheme	14,362	200,000	30,000	100,000	70,000	-	
08	Salaries and C.O.L.A (without bodies)	-	50,000	-	1,900,000	1,900,000	-	<b>01-001-08</b> Provision for filling of vacant offices in 2020.
27	Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	26,000	-	15,000	15,000	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>470,770</b>	<b>897,000</b>	<b>552,000</b>	<b>2,790,200</b>	<b>2,238,200</b>	<b>-</b>	
<b><u>002</u></b>	<b><u>Sports</u></b>							
01	Salaries and C.O.L.A.	236,580	250,000	250,000	250,000	-	-	
02	Wages and C.O.L.A.	19,657,887	22,000,000	20,820,000	25,600,000	4,780,000	-	<b>01-002-02</b> Provision for additional regular workers to meet need.
05	Government's Contribution to National Insurance Scheme	1,719,979	2,000,000	2,000,000	2,300,000	300,000	-	<b>01-002-05</b> Provision for additional workers.
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	274,119	320,000	300,000	320,000	20,000	-	
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	2,520	3,000	3,000	13,100	10,100	-	
29	Overtime - Daily Rated Workers	157,825	300,000	300,000	500,000	200,000	-	<b>01-002-29</b> Provision for emergency call out work.

## DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
30	Allowances - Daily Rated Workers	\$ 114,888	\$ 140,000	\$ 240,000	\$ 344,500	\$ 104,500	\$ -	<b>01-002-30</b> Provision for additional workers.
<b>TOTAL SPORT</b>		<b>22,163,798</b>	<b>25,013,000</b>	<b>23,913,000</b>	<b>30,327,600</b>	<b>6,414,600</b>	<b>-</b>	
<b><u>003</u></b>	<b><u>Youth</u></b>							
01	Salaries and C.O.L.A.	-	-	-	120,000	120,000	-	<b>01-003-01</b> Provision for one (1) person appointed on the Establishment.
05	Government Contribution to National Insurance Scheme	-	-	-	92,700	92,700	-	
27	Government Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	12,000	12,000	-	
<b>TOTAL YOUTH</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>224,700</b>	<b>224,700</b>	<b>-</b>	
<b><u>13</u></b>	<b><u>SPORTS AND YOUTH AFFAIRS</u></b>							
<b><u>02</u></b>	<b><u>GOODS AND SERVICES</u></b>	<b>25,171,194</b>	<b>28,328,000</b>	<b>30,373,000</b>	<b>47,789,300</b>	<b>17,416,300</b>	<b>-</b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Travelling and Subsistence	83,315	200,000	100,000	350,000	250,000	-	<b>02-001-01</b> Provision for increased frequency and cost of travel. <b>02-001-02</b> Provision for expenses transferred to <b>02-001-27</b>
02	Overseas Travel Facilities	124,530	100,000	125,000	-	-	125,000	
04	Electricity	22,330	45,000	45,000	81,000	36,000	-	
05	Telephones	110,167	250,000	250,000	250,000	-	-	
06	Water and Sewerage Rates	4,779	20,000	20,000	20,000	-	-	
08	Rent/Lease - Office Accommodation and Storage	1,256,000	1,263,000	1,740,000	1,740,000	-	-	

## DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
10	Office Stationery and Supplies	\$ 102,425	\$ 100,000	\$ 200,000	\$ 200,000	\$ -	\$ -	
11	Books and Periodicals	-	3,000	3,000	3,000	-	-	
12	Material and Supplies	184,777	200,000	200,000	240,000	40,000	-	
13	Maintenance of Vehicles	-	135,000	60,000	135,000	75,000	-	
15	Repairs and Maintenance - Equipment	22,227	150,000	100,000	150,000	50,000	-	
16	Contract Employment	600,043	1,500,000	1,023,000	2,500,000	1,477,000	-	<b>02-001-16</b> Provision for outstanding gratuity payments and the filling of new positions..
17	Training	33,376	100,000	50,000	150,000	100,000	-	<b>02-001-17</b> Provision for training in a larger number of areas.
19	Official Entertainment		50,000	50,000	110,000	60,000	-	
21	Repairs and Maintenance - Buildings	41,417	100,000	100,000	275,000	175,000	-	<b>02-001-21</b> Provision to upgrade/retro-fitting office building.
22	Short Term Employment	864,005	500,000	900,000	1,268,300	368,300	-	<b>02-001-22</b> Provision for the employment of additional persons.
23	Fees	551	50,000	50,000	230,000	180,000	-	<b>02-001-23</b> Provision for increased cost for service.
27	Official Overseas Travel	76,935	100,000	75,000	488,900	413,900	-	<b>02-001-27</b> Includes expenditure for officers under S.R.C.
37	Janitorial Services	149,753	360,000	310,000	310,000	-	-	
43	Security Services	490,050	945,000	850,000	1,093,500	243,500	-	<b>02-001-43</b> Provision for services at a larger rented office space.
57	Postage	-	10,000	10,000	10,900	900	-	
58	Medical Expenses	3,000	50,000	15,000	50,000	35,000	-	

## DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
61	Insurance	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	
62	Promotions, Publicity and Printing	6,494	150,000	100,000	250,000	150,000	-	<b>02-001-62</b> Provision for wider coverage and frequency to educate the public.
66	Hosting of Conferences, Seminars and other Functions	30,849	200,000	100,000	200,000	100,000	-	<b>02-001-66</b> Provision for wider participation at youth forums.
99	Employee Assistance Programme	-	75,000	20,000	75,000	55,000	-	
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>4,207,023</b>	<b>6,676,000</b>	<b>6,516,000</b>	<b>10,200,600</b>	<b>3,809,600</b>	<b>125,000</b>	
<b>002</b>	<b><u>Sports</u></b>							
01	Travelling and Subsistence	42,024	60,000	60,000	75,000	15,000	-	
04	Electricity	1,596,825	1,900,000	1,900,000	1,900,000	-	-	
05	Telephones	103,571	100,000	100,000	110,000	10,000	-	
06	Water and Sewerage Rates	85,273	100,000	100,000	135,400	35,400	-	
10	Office Stationery and Supplies	10,984	100,000	75,000	400,000	325,000	-	<b>02-002-10</b> Provision for increased quantity to service all units.
11	Books and Periodicals	-	4,000	4,000	4,000	-	-	
12	Materials and Supplies	265,492	1,000,000	1,000,000	5,000,000	4,000,000	-	<b>02-002-12</b> Provision for increase usage.
13	Maintenance of Vehicles	302,506	180,000	180,000	308,600	128,600	-	<b>02-002-13</b> Provision for additional vehicles acquired in 2019.
15	Repairs and Maintenance - Equipment	53,297	100,000	100,000	150,000	50,000	-	
16	Contract Employment	11,295,607	11,000,000	12,264,771	15,000,000	2,735,229	-	<b>02-002-16</b> Provision for gratuity payments and proposed workers.

## DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
17	Training	\$ 65,780	\$ 100,000	\$ 50,000	\$ 230,000	\$ 180,000	-	<b>02-002-17</b> Provision for training in a wider variety of disciplines.
21	Repairs and Maintenance - Buildings	101,303	250,000	300,000	1,500,000	1,200,000	-	<b>02-002-21</b> Provision to deal with sea blast affecting buildings.
28	Other Contracted Services	351,908	342,000	100,000	110,000	10,000	-	
37	Janitorial Services	-	15,000	15,000	800,000	785,000	-	<b>02-002-37</b> Provision for increased services at additional facilities.
57	Postage	-	500	500	46,100	45,600	-	
61	Insurance	18,377	20,000	20,000	41,100	21,100	-	
62	Promotions, Publicity and Printing	55,374	110,000	110,000	600,000	490,000	-	<b>02-002-62</b> Provision for wider coverage to educate the public.
66	Hosting of Conferences, Seminars and other Functions	266,809	300,000	300,000	600,000	300,000	-	<b>02-002-66</b> Provision for wider participation.
<b>TOTAL SPORTS</b>		<b>14,615,130</b>	<b>15,681,500</b>	<b>16,679,271</b>	<b>27,010,200</b>	<b>10,330,929</b>	-	
<b><u>003</u></b>	<b><u>Youth Affairs</u></b>							
01	Travelling and Subsistence	6,862	-	-	75,000	75,000	-	<b>02-003-01</b> Expenses for a recently appointed, scheduled travelling officer .
04	Electricity	14,892	45,000	45,000	88,200	43,200	-	
05	Telephones	62,714	100,000	200,000	200,000	-	-	
06	Water and Sewerage Rates	262	5,000	5,000	5,000	-	-	
08	Rent/Lease - Office Accommodation and Storage	681,000	340,000	348,000	348,000	-	-	
10	Office Stationery and Supplies	43,514	150,000	122,000	250,000	128,000	-	<b>02-003-10</b> Provision for increased usage to service additional areas.

DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
11	Books and Periodicals	\$ 1,202	\$ 5,000	\$ 5,000	\$ 57,300	\$ 52,300	-	
12	Materials and Supplies	395	25,000	45,000	103,500	58,500	-	
13	Maintenance of Vehicles	126,932	90,000	90,000	203,400	113,400	-	<b>02-003-13</b> Provision for addition to fleet.
15	Repairs and Maintenance - Equipment	4,416	20,000	35,000	80,000	45,000	-	
16	Contract Employment	5,115,602	4,225,000	5,500,000	7,147,600	1,647,600	-	<b>02-003-16</b> Provision for outstanding gratuity payments and the employment of new proposed staff.
17	Training	13,580	30,000	30,000	160,000	130,000	-	<b>02-003-17</b> Provision for a larger target group.
21	Repairs and Maintenance - Buildings	11,183	10,000	15,000	170,000	155,000	-	<b>02-003-21</b> Provision for further retro-fitting of office space.
28	Other Contracted Services	173,548	100,000	20,000	320,000	300,000	-	<b>02-003-28</b> Provision for additional services.
37	Janitorial Services	15,736	15,000	15,000	68,700	53,700	-	
43	Security Services	-	100,000	7,229	418,500	411,271	-	<b>02-003-43</b> Provision for increased cost and wider coverage.
57	Postage	-	500	500	6,800	6,300	-	
61	Insurance	14,411	10,000	15,000	26,500	11,500	-	
62	Promotions, Publicity and Printing	43,186	100,000	80,000	250,000	170,000	-	<b>02-003-62</b> Provision of wider coverage to educate/inform.
66	Hosting of Conferences, Seminars and other Functions	19,606	600,000	600,000	600,000	-	-	
<b>TOTAL YOUTH</b>		<b>6,349,041</b>	<b>5,970,500</b>	<b>7,177,729</b>	<b>10,578,500</b>	<b>3,400,771</b>	-	

## DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>013</u></b>	<b><u>SPORTS AND YOUTH AFFAIRS</u></b>							
<b><u>03</u></b>	<b><u>MINOR EQUIPMENT PURCHASES</u></b>	<b>822,926</b>	<b>2,806,200</b>	<b>2,806,200</b>	<b>3,366,100</b>	<b>559,900</b>	<b>-</b>	
<b><u>001</u></b>	<b><u>General Administration</u></b>							
01	Vehicles	-	334,000	141,600	-	-	141,600	
02	Office Equipment	8,663	100,000	279,878	22,500	-	257,378	<b><u>03-001-02</u></b> (See details)
03	Furniture and Furnishings	9,760	100,000	100,000	154,600	54,600	-	<b><u>03-001-03</u></b> (See details)
04	Other Minor Equipment	788,070	200,000	791,052	880,000	88,948	-	<b><u>03-001-04</u></b> (See details)
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>806,493</b>	<b>734,000</b>	<b>1,312,530</b>	<b>1,057,100</b>	<b>-</b>	<b>255,430</b>	
<b><u>002</u></b>	<b><u>Sports</u></b>							
01	Vehicles	-	643,000	575,000	-	-	575,000	
02	Office Equipment	-	104,000	104,000	181,700	77,700	-	<b><u>03-002-02</u></b> (See details)
03	Furniture and Furnishings	4,058	50,000	50,000	156,900	106,900	-	<b><u>03-002-03</u></b> (See details)
04	Other Minor Equipment	12,375	100,000	100,000	660,200	560,200	-	<b><u>03-002-04</u></b> (See details)
<b>TOTAL SPORTS</b>		<b>16,433</b>	<b>897,000</b>	<b>829,000</b>	<b>998,800</b>	<b>169,800</b>	<b>-</b>	
<b><u>003</u></b>	<b><u>Youth</u></b>							
01	Vehicles	-	875,200	364,670	-	-	364,670	
02	Office Equipment	-	100,000	100,000	376,900	276,900	-	<b><u>03-003-02</u></b> (See details)
03	Furniture and Furnishings	-	100,000	100,000	145,800	45,800	-	<b><u>03-003-03</u></b> (See details)
04	Other Minor Equipment	-	100,000	100,000	787,500	687,500	-	<b><u>03-003-04</u></b> (See details)
<b>TOTAL YOUTH</b>		<b>-</b>	<b>1,175,200</b>	<b>664,670</b>	<b>1,310,200</b>	<b>645,530</b>	<b>-</b>	

## DETAILS - ESTIMATES OF RECURRENT EXPENDITURE - 2020

Sub-Head Item No.	Description	2018 Actual Expenditure	2019 Approved Estimates	2019 Revised Estimates	2020 Estimates	Increase	Decrease	E X P L A N A T I O N
		\$	\$	\$	\$	\$	\$	
<b><u>04</u></b>	<b><u>CURRENT TRANSFERS AND SUBSIDIES</u></b>	<b><u>2,560,387</u></b>	<b><u>4,150,000</u></b>	<b><u>3,550,000</u></b>	<b><u>14,200,000</u></b>	<b><u>10,650,000</u></b>	<b><u>-</u></b>	
<b><u>005</u></b>	<b><u>Non-Profit Institutions</u></b>							
01	Contribution to Non-Profit Organisations	16,095	200,000	100,000	200,000	100,000	-	<b><u>04-005-01</u></b> Provision for expanded service.
02	Assistance to Sporting Organizations	1,564,775	2,000,000	2,000,000	4,000,000	2,000,000	-	<b><u>04-005-02</u></b> Provision for increased support to engage a larger number of Youth.
03	Youth Development Programme	176,313	500,000	200,000	3,000,000	2,800,000	-	<b><u>04-005-03</u></b> Provision for increased support to engage a larger number of Youth.
04	Assistance to Youth Organizations	140,685	500,000	250,000	2,000,000	1,750,000	-	<b><u>04-005-04</u></b> Provision for increased support to engage a larger number of Youth.
05	Sports Development Programme	335,576	500,000	300,000	3,000,000	2,700,000	-	<b><u>04-005-05</u></b> Provision for increased support to engage a larger number of Youth.
<b>TOTAL NON PROFIT INSTITUTIONS</b>		<b>2,233,444</b>	<b>3,700,000</b>	<b>2,850,000</b>	<b>12,200,000</b>	<b>9,350,000</b>	<b>-</b>	
<b><u>007</u></b>	<b><u>Transfers to Households</u></b>							
02	Retirement, Severance Benefits and Compensation to Injured Workmen	326,943	450,000	700,000	2,000,000	1,300,000	-	<b><u>04-007-02</u></b> Provision for additional employees.
<b>TOTAL TRANSFERS TO HOUSEHOLDS</b>		<b>326,943</b>	<b>450,000</b>	<b>700,000</b>	<b>2,000,000</b>	<b>1,300,000</b>	<b>-</b>	
<b>TOTAL EXPENDITURE</b>		<b>51,189,075</b>	<b>61,194,200</b>	<b>61,194,200</b>	<b>98,697,900</b>	<b>37,503,700</b>	<b>-</b>	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b>ASSEMBLY LEGISLATURE OFFICE OF PRESIDING OFFICER</b>		
		(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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b>OFFICE OF MARSHALL OF THE ASSEMBLY</b>		
1	1	(20)	Marshall of the Assembly		(20)-(24) To be classified 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		
			<b>ACCOUNTING UNIT</b>		
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	
			<b>OFFICE OF THE CHIEF SECRETARY GENERAL ADMINISTRATION</b>		
		(30)	Chief Secretary		
		(31)	Assistant Secretary		
			Assistant Secretary		

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
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	
<b><i>HUMAN RESOURCE MANAGEMENT UNIT</i></b>					
1	1	(37)	Director of Human Resource	67	
1	1	(38)	Senior Human Resource Officer	63	
1	1	(39)	Human Resource Officer III	58E	
1	1	(40)	Human Resource Officer I	46	
1	1	(41)	Administrative Assistant	35F	
1	1	(42)	Temporary Staff: 4 Human Resource Officer II	53E	
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	
<b><i>ACCOUNTING UNIT</i></b>					
1	1	(44)	Accounting Executive I	54	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	E X P L A N A T I O N
2019	2020				
			<b>ACCOUNTS</b>		
1	1	(45)	Accountant I	31C	
1	1	(46)	Accounting Assistant	25E	
2	2	(47)	Clerk II	20C	
2	2	(48)	Clerk I	14	
			<b>CHECK STAFF</b>		
1	1	(49)	Accounting Assistant	25E	
1	1	(50)	Clerk II	20C	
			<b>PAY BRANCH</b>		
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	
			<b>FINAL ACCOUNTS</b>		
1	1	(56)	Accounting Assistant	25E	
1	1	(57)	Clerk II	20C	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	E X P L A N A T I O N
2019	2020				
			<b><i>EXECUTIVE COUNCIL SECRETARIAT</i></b>		
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		
			<b><i>PUBLIC ADMINISTRATION</i></b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b>REGISTRY</b>		
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	
			<b>PRINTING AND STATIONERY</b>		
1	1	(79)	Printing Supervisor II	36G	
2	2	(80)	Printing Operator V	28E	(80) 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.
			<b>INTERNAL AUDIT</b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
7	7	(90)	Auditing Assistant	30C	
1	1	(91)	Clerk Typist I	13	
<b>PLANNING</b>					
1	1	(92)	Director of Planning	67	
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b>DEPARTMENT OF LAND MANAGEMENT</b>		
1	1	(108)	Director of Land Management	65	
			<b>MONITORING AND MAINTENANCE UNIT</b>		
1	1	(109)	Inspector of State Lands	26C	
2	2	(110)	Assistant Inspector of State Lands	20	
4	4	(111)	State Lands Patrolman	9	
			<b>FINANCE AND THE ECONOMY ( formerly Finance and Enterprise Development)</b>		
			<b>GENERAL ADMINISTRATION</b>		
		(112)	Secretary		
1	1	(113)	Clerk Stenographer IV	30E	
1	1	(114)	Administrator	Group 4B	
			<b>BUDGETS</b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b><i>FINANCE AND ACCOUNTING</i></b>		
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	
			<b><i>CHECK STAFF/ACCOUNTS</i></b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
1	1	(137)	Cashier I	15	
44	44	(138)	Clerical Establishment -		
			1 Clerk III	24E	
			20 Clerk II	20C	
			16 Clerk I	14	
			1 Clerk Stenographer II	20	
			1 Clerk Stenographer I/II	15/20	
			5 Clerk Typist I	13	
12	12	(139)	Estate Constable	17/20C	
1	1	(140)	Vault Attendant II	15D	
1	1	(141)	Vault Attendant I	10	
			<b>ADMINISTRATIVE SUPPORT STAFF</b>		
1	1	(142)	Clerk IV	30C	
1	1	(143)	Chauffeur/Messenger	17	
1	1	(144)	Receptionist/Telephone Operator	13	
			<b>HUMAN RESOURCES</b>		
1	1	(145)	Clerk Typist I	13	
			Temporary Staff:		
		(146)	1 Human Resource Officer II	53E	
			1 Human Resource Officer I	46	
			<b>INFORMATION TECHNOLOGY</b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b><i>CUSTOMS AND EXCISE</i></b>		
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	
			<b><i>INLAND REVENUE</i></b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b><i>SUPERNUMERARY</i></b>		
		(169)	1 Revenue Officer I	22	
			<b><i>CO-OPERATIVES</i></b>		
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	
			<b><i>FOOD PRODUCTION, FORESTRY AND FISHERIES (formerly Agriculture, Marine Affairs and the Environment) GENERAL ADMINISTRATION</i></b>		
		(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.
40	40	(181)	Clerical Establishment - 1 Clerk IV	30C	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
1	1	(182)	2 Clerk III	24E	(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.
			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	
			Temporary Staff -		
			1 Agricultural Officer I	46	
			1 Part-Time Cleaner		
			1 Project Manager	53E	
			1 Technical Assistant	40G	
			(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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b><i>AGRICULTURE</i></b>		
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. (189) One (1) post to be abolished when vacant. Cabinet Minute #1925 dated July 23, 2007.
1	1	(189)	Technical Officer (Agriculture)	63	
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
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	46	
			<b>ADMINISTRATIVE AND ACCOUNTING SUPPORT</b>		
1	1	(217)	Clerk III	24E	
1	1	(218)	Clerk I	14	
1	1	(219)	Clerk Typist I	13	
			<b>PLANNING AND PROJECT UNIT</b>		
1	1	(220)	Planning Officer II	53E	
1	1	(221)	Project Analyst	46	
			<b>ACCOUNTING UNIT</b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
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	
<b><i>KENDAL FARM SCHOOL</i></b>					
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b>MARINE RESOURCES AND FISHERIES</b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
1	1	(270)	Marine Research Officer	36F	(274) - (275) To be classified by the Chief Personnel Officer.
2	2	(271)	Dive Inspection Officer		
2	2	(272)	Marine Development Officer I		
2	2	(273)	Technical Instructor		
<b>NATURAL RESOURCES AND THE ENVIRONMENT</b>					
<b>FORESTRY</b>					
1	1	(274)	Director Natural Resources and the Environment		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
1	1	(288)	Watershed Management Officer		
			<b><i>SUPERNUMERARY</i></b>		
		(289)	Fisheries Officer	53	
			<b><i>MARKETING</i></b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
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	
<b>TOURISM, CULTURE AND TRANSPORTATION (formerly Tourism and Transportation) GENERAL ADMINISTRATION</b>					
		(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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b>ACCOUNTING UNIT</b>		
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	
			<b>TOURISM</b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	E X P L A N A T I O N
2019	2020				
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	
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b>EDUCATION, INNOVATION AND ENERGY (formerly Education, Youth Affairs and Sports) GENERAL ADMINISTRATION</b>		
		(353)	Secretary		
1	1	(354)	Administrator	Group 4B	
1	1	(355)	Administrative Officer II	46D	
1	1	(356)	Senior Human Resource Officer	63	(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	(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	24E	
			1 Clerk II	20C	
			2 Clerk Stenographer I/II	15/20	
			2 Clerk Typist I	13	
			<b>SECRETARIAL SUPPORT STAFF</b>		
1	1	(361)	Clerk Stenographer IV	30E	
1	1	(362)	Clerk Stenographer III	26C	
			<b>EDUCATION DEPARTMENT</b>		
1	1	(363)	Director of Education		
1	1	(364)	Assistant Director, Quality Management		
1	1	(365)	Assistant Director, Curriculum Planning & Development		(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.

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
1	1	(366)	Assistant Director, School Supervision		(369) - (370) Post created. Cabinet Minute No. 3428 dated December 11, 2014
1	1	(367)	Assistant Director, Student Support Services		
1	1	(368)	Assistant Director, Research and Evaluation	62	
1	1	(369)	Curriculum Co-ordinator	62	
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 - 2020**

Establishment		Item No.	Description	Range No.	E X P L A N A T I O N
2019	2020				
			<b>PRIMARY, SECONDARY AND VOCATIONAL EDUCATION</b>		
1	1	(382)	Schools Supervisor III	62	
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	
			<b>PRIMARY EDUCATION GOVERNMENT PRIMARY SCHOOLS</b>		
173	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.
			<b>ASSISTED PRIMARY SCHOOLS</b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			211 Special Education Teacher II Teacher I (Primary) Assistant Teacher (Primary)	Grade 4 Grade 3 Grade 1	
			<b>SECONDARY AND VOCATIONAL</b>		
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	
8	8	(393)	Dean (Secondary)	Grade 5	(393) Post created by Cabinet Minute #2501 of September 9, 2004.
9	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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
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)	Grade 3	
			Assistant Teacher (Secondary)	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)	Grade 3	
			Teacher I, (Secondary) Assistant Teacher (Secondary)	Grade 3,2	
			Technical/Vocational Teacher I/II/III/IV	Grade 1 - 4	
3	3	(419)	Technology Technician	43	
			<b>ASSISTED SECONDARY SCHOOLS</b>		
81	81	(420)	2 Principal (Secondary)	Grade 8	
			2 Vice - Principal (Secondary)	Grade 7	
			14 Teacher III (Secondary)	Grade 4	
			8 Teacher II, Assistant Teacher (Secondary)	Grade 3,2	
			Teacher II	Grade 3	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	E X P L A N A T I O N
2019	2020				
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
79	79	(422)	<b>Secondary School Centres</b> 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)	<b>STUDENT SUPPORT SERVICES</b> 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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b><i>HAPPY HAVEN SCHOOL</i></b>		
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	
			<b><i>THE SCHOOL FOR THE DEAF, LANGUAGE AND SPEECH IMPAIRED</i></b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b>TEMPORARY POSTS</b>		
			13 Teacher I	Grade 3	
			<b>SUPERNUMERARIES</b>		
			1 Principal (Primary)	Grade 7	
			1 Teacher (Primary)	Grade 3	
			1 Special Education Teacher II	Grade 4	
			<b>YOUTH CAMP</b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b><i>TRADE CENTRES</i></b>		
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	
			<b><i>LIBRARY SERVICES</i></b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
3	3	(466)	Watchman	9	
1	1	(467)	Groundsman	6	
1	1	(468)	Cleaner I	4	
			<b>INFORMATION TECHNOLOGY</b>		
1	1	(469)	Computer Technician	34	
			<b>SCARBOROUGH LIBRARY</b>		
4	4	(470)	Librarian I	46	
7	7	(471)	Library Assistant II	25	
9	9	(472)	Library Assistant I	17	
			<b>ROXBOROUGH LIBRARY</b>		
1	1	(473)	Library Assistant II	25	
1	1	(474)	Library Assistant I	17	
			<b>CHARLOTTEVILLE LIBRARY</b>		
1	1	(475)	Library Assistant II	25	
2	2	(476)	Library Assistant I	17	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b><i>MOBILE COMMUNITY AND PRIMARY SCHOOLS SERVICE</i></b>		
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	
			<b><i>TECHNICAL SERVICES</i></b>		
1	1	(481)	Librarian III	56G	
			<b><i>ACQUISITION, CATALOGUING AND BINDERY</i></b>		
1	1	(482)	Librarian II	53E	
1	1	(483)	Library Assistant II	25	
1	1	(484)	Printing Operator II	19F	
			<b><i>TRAINING AND RESEARCH</i></b>		
1	1	(485)	Research Assistant	23	
			<b><i>SUB-ACCOUNTING UNIT</i></b>		
1	1	(486)	Clerk III	24E	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b><i>SCHOOL FEEDING PROGRAMME</i></b>		
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	
			<b><i>COMMUNITY DEVELOPMENT, ENTERPRISE DEVELOPMENT AND LABOUR (formerly Community Development and Culture) GENERAL ADMINISTRATION</i></b>		
		(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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
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	(507) - (508) Posts to be abolished when vacant. Cabinet Min.#2886 dated October 14, 2004.
			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	
1	1	(508)	Motor Vehicle Driver-Operator I	18	
2	2	(509)	Motor Vehicle Driver	17	
1	1	(510)	Messenger I	9	
<b>REGISTRY/OFFICE MANAGEMENT</b>					
1	1	(511)	Clerk III	24E	
1	1	(512)	Clerk Typist I	13	
1	1	(513)	Messenger I	9	
<b>ACCOUNTING UNIT</b>					
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
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	
			<b>RESEARCH AND DEVELOPMENT UNIT</b>		
1	1	(519)	Research Officer II	54D	
2	2	(520)	Research Officer I	46	
1	1	(521)	Audio Visual Equipment Technician	26	
			<b>FAIRFIELD COMPLEX</b>		
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	
			<b>LABOUR</b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	E X P L A N A T I O N
2019	2020				
			<b><i>INFRASTRUCTURE, QUARRIES AND THE ENVIRONMENT (formerly Infrastructure and Public Utilities) GENERAL ADMINISTRATION</i></b>		
		(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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
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	
			<b>MAINTENANCE OF ROADS</b>		
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
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	
<b>MAINTENANCE OF BUILDINGS</b>					
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 - 2020**

Establishment		Item No.	Description	Range No.	E X P L A N A T I O N
2019	2020				
			<b>CONSTRUCTION AND PLANNING</b>		
3	3	(615)	Civil Engineer I	53	
2	2	(616)	Clerk Stenographer I/II	15/20	
			<b>SUPERNUMERARIES</b>		
		(617)	Technical Officer (Works)	53	
		(618)	1 Civil Engineer I	53	
			<b>COASTAL AND DRAINAGE DESIGNS</b>		
1	1	(619)	Civil Engineer II	59D	
1	1	(620)	Hydrographic Surveyor I	53	
			<b>MAINTENANCE DEPARTMENT</b>		
1	1	(621)	Chief Engineer (Maintenance)	62	
1	1	(622)	Clerk Stenographer I/II	15/20	
			<b>MECHANICAL DEPARTMENT</b>		
1	1	(623)	Chief Engineer (Mechanical)	62	
1	1	(624)	Mechanical Engineer II	59D	
1	1	(625)	Electrical Supervisor	38G	
			<b>BUILDING DESIGNS</b>		
1	1	(626)	Civil Engineer II	59D	
1	1	(627)	Architect I	53	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b>INFRASTRUCTURE/PROJECT</b>		
1	1	(628)	Project Officer II	49G	
1	1	(629)	Project Officer I	45	
1	1	(630)	Clerk Typist I	13	
			<b>OTHER TECHNICAL SERVICES UNEMPLOYMENT RELIEF PROGRAMME</b>		
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	
			<b>ACCOUNTING UNIT</b>		
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	
			<b>HUMAN RESOURCE MANAGEMENT</b>		
1	1	(643)	Senior Human Resource Officer	63	
1	1	(644)	Human Resource Officer III	58E	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
2	2	(645)	Human Resource Officer II	53E	
2	2	(646)	Human Resource Officer I	46	
1	1	(647)	Clerk Stenographer II	20	
<b>TRANSPORT</b>					
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	24E	
			1 Clerk II	20C	
			3 Clerk I	14	
			2 Clerk Stenographer II	20	
			1 Clerk Typist I	13	
1	1	(657)	Cashier II	22B	
1	1	(658)	Chauffeur/Messenger	17	
1	1	(659)	Photographer I	22	
<b>ADMINISTRATIVE SERVICES</b>					
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 - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
3	3	(663)	<b>ENVIRONMEMENT</b> Environmental Assistant		(663) 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.
			<b>HEALTH, WELLNESS AND FAMILY DEVELOPMENT (formerly Health and Social Services) GENERAL ADMINISTRATION</b>		
		(664)	Secretary		
1	1	(665)	Administrator	Group 4B	
1	1	(666)	Clerk Stenographer IV	30E	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.
1	1	(667)	Clerk Stenographer III	26C	
			<b>HOSPITAL</b>		
1	1	(668)	Hospital Manager II	45F	
1	1	(669)	Hospital Steward	35D	
1	1	(670)	Administrative Assistant	35F	
18	18	(671)	Clerical Establishment -		
			1 Clerk III	24E	
			3 Clerk II	20C	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			9 Clerk I	14	
			3 Clerk Typist I	13	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer II	20	
1	1	(672)	Accountant I	31C	
2	2	(673)	Accounting Assistant	25E	
1	1	(674)	Library Assistant II	25	
1	1	(675)	Laundry Supervisor II	28E	
1	1	(676)	Kitchen Supervisor	26E	
1	1	(677)	Domestic Supervisor I	16	
1	1	(678)	Laundress II	16C	
10	10	(679)	Laundress I	10	
23	23	(680)	Wardsmaid	12	
1	1	(681)	Hospital Attendant II	20D	
21	21	(682)	Hospital Attendant I	15	
3	3	(683)	Seamstress I	15	
5	5	(684)	Nurse's Aide	9	
126	126	(685)	Nursing Assistant	22	
49	49	(686)	Nursing Assistant Trainee	9	
		(687)	7 Nursing Assistant (unqualified)		
1	1	(688)	Stores Clerk II	20C	
1	1	(689)	Stores Clerk I	14	
1	1	(690)	Cook II	19F	
9	9	(691)	Cook I	16C	
1	1	(692)	Messenger I	9	
3	3	(693)	Cleaner I	4	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
1	1	(694)	Sterilizer Operator	20	
5	5	(695)	Maid I	4	
1	1	(696)	Mortuary Attendant I	16	
1	1	(697)	Receptionist/Telephone Operator	13	
5	5	(698)	Motor Vehicle Driver	17	
		(699)	Part-time Cleaner		
2	2	(700)	Maid I	4	
<b>MEDICAL STAFF</b>					
1	1	(701)	Hospital Medical Director	66	
6	6	(702)	Specialist Medical Officer	64	
6	6	(703)	Registrar	62	
11	11	(704)	House Officer/Junior Registrar	56G/58	
1	1	(705)	Psychologist	46	
1	1	(706)	Ophthalmic Optician	37	
<b>NURSING STAFF</b>					
1	1	(707)	Nursing Administrator I	44G	
2	2	(708)	Nursing Supervisor	39G	
2	2	(709)	Mental Health Officer	39G	
1	1	(710)	Clinical Instructor	35G	
8	8	(711)	Head Nurse	35G	
106	106	(712)	Nurse	32	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b><i>PHARMACY</i></b>		
1	1	(713)	Pharmacist III	46G	
1	1	(714)	Pharmacist II	42G	
5	5	(715)	Pharmacist I	38	
			<b><i>SCIENTIFIC AND ALLIED STAFF</i></b>		
2	2	(716)	Radiographer I	46	
1	1	(717)	Laboratory Technician III	41E	
1	1	(718)	Physiotherapist I	46	
1	1	(719)	Medical Laboratory Technician II	34F	
3	3	(720)	Medical Laboratory Technician I	29C	
1	1	(721)	Laboratory Assistant I	15	
1	1	(722)	Dark Room Technician	22	
1	1	(723)	Dietitian	46	
1	1	(724)	Storekeeper	24C	
1	1	(725)	Orthopaedic Orderly	20	
			<b><i>ENGINEERING</i></b>		
1	1	(726)	Hospital Equipment Supervisor I	30F	
3	3	(727)	Boiler Operator II	20E	
1	1	(728)	Boiler Operator I	16	
1	1	(729)	Hospital Equipment Serviceman	30	
			<b><i>COMMUNITY HEALTH SERVICES</i></b>		
1	1	(730)	County Medical Officer of Health	65	
1	1	(731)	Public Health Medical Officer	62	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
4	4	(732)	Medical Officer I	62	
3	3	(733)	Dentist	56	
9	9	(734)	Dental Auxiliary	26	
2	2	(735)	Dental Assistant	17	
1	1	(736)	Medical Orderly	17	
1	1	(737)	County Health Visitor	44G	
15	15	(738)	District Health Visitor	39G	
1	1	(739)	Field Interviewer I	25	
6	6	(740)	District Nurse	35G	
10	10	(741)	Midwife	26	
1	1	(742)	Dental Nurse	26	
5	5	(743)	Nursing Assistant	22	
3	3	(744)	Caretaker	6	
17	17	(745)	Cleaner I	4	
1	1	(746)	Health Education Officer	46	
1	1	(747)	Transport Foreman II	24F	
3	3	(748)	Motor Vehicle Driver - Operator II	22E	
3	3	(749)	Motor Vehicle Driver - Operator I	18	
14	14	(750)	Motor Vehicle Driver	17	
1	1	(751)	Accountant I	31C	
1	1	(752)	Accounting Assistant	25E	
1	1	(753)	Administrative Assistant	35F	
21	21	(754)	Clerical Establishment -		
			1 Clerk IV	30C	
			4 Clerk II	20C	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			14 Clerk I	14	
			1 Clerk Stenographer III	26C	
			1 Clerk Typist I	13	
1	1	(755)	Receptionist/Telephone Operator	13	
1	1	(756)	Messenger I	9	
2	2	(757)	Watchman	9	
1	1	(758)	Groundsman	6	
1	1	(759)	Stores Attendant	8	
1	1	(760)	Seamstress I	15	
3	3	(761)	Laundress I	10	
		(762)	Temporary Posts -		
			1 Clerk III	24E	
			1 Clerk II	20C	
			1 Clerk Typist I	13	
			1 Part-time Cleaner		
			4 Part-time Motor Vehicle Driver		
			<b><i>SUPERNUMERARIES</i></b>		
		(763)	1 Optician (Part-time)		
		(764)	11 Nursing Assistant (Unqualified)		
			<b><i>ENVIRONMENTAL HEALTH</i></b>		
1	1	(765)	Public Health Inspector IV	53E	
3	3	(766)	Public Health Inspector III	45F	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
3	3	(767)	Public Health Inspector II	40F	
7	7	(768)	Public Health Inspector I	34	
1	1	(769)	Public Health Inspector Trainee	9	
2	2	(770)	Health Control Officer III	28C	
9	9	(771)	Health Control Officer II	22E	
10	10	(772)	Health Control Officer I	18	
1	1	(773)	Motor Vehicle Driver	17	
1	1	(774)	Supervisor of Cesspits	20	
			<b>TRANSPORT, WASTE COLLECTION AND DISPOSAL</b>		
1	1	(775)	Transport Foreman I	22	
			<b>SOCIAL WELFARE</b>		
1	1	(776)	Social Welfare Supervisor I	40F	
1	1	(777)	Social Welfare Adviser II	34F	
5	5	(778)	Social Welfare Adviser I	29	
2	2	(779)	Clerical Establishment		
			1 Clerk III	24E	
			1 Clerk Typist I	13	
			<b>PROBATION SERVICES</b>		
1	1	(780)	Probation Officer II	53E	
1	1	(781)	Probation Officer I	46	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
1	1	(782)	Clerk Typist I	13	
			<b>MEDICAL SOCIAL WORK</b>		
2	2	(783)	Medical Social Worker I/II	46/53E	
1	1	(784)	Psychiatric Social Worker	46	
			<b>SOCIAL SERVICES AND GENDER AFFAIRS</b>		
		(785)	Temporary Staff		
			<b>DIRECTORATE</b>		
			1 Director Social Welfare	60	
			1 Clerk Stenographer III	26C	
			1 Clerk Stenographer I/II	15/20	
			<b>SOCIAL WELFARE UNIT</b>		
			1 Social Welfare Supervisor II	45F	
			1 Social Welfare Adviser I	29	
			<b>PROBATION UNIT</b>		
			1 Probation Officer III	58E	
			5 Probation Officer I	46	
			<b>DISABILITY AFFAIRS UNIT</b>		
			1 Research Officer II	54D	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			1 Research Officer I	46	
			1 Clerk Typist I	13	
			<b>CHILDREN AND FAMILY SERVICES UNIT</b>		
			2 Regional Co-ordinators	53	
			2 Community Family Case Worker	46	
			2 Child Care Officer I	46	
			1 Research Assistant I	23	
			<b>ALCOHOL AND DRUG ABUSE PREVENTION PROGRAMME</b>		
			1 Co-ordinator, Substance Abuse and Prevention Programme	59	
			1 Project Analyst I	46	
			1 Research Officer I	46	
			1 Project Officer I	45	
			1 Research Assistant I	23	
			<b>GENDER AFFAIRS UNIT</b>		
			1 Manager Gender Support	54E	
			1 Project Analyst I	46	
			1 Project Officer I	45	
			1 Research Assistant I	23	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b>RESEARCH, POLICY, AND PLANNING UNIT</b>		
			1 Senior Planning Officer	60	
			1 Project Analyst II	53E	
			1 Planning Officer I	46	
			1 Project Analyst I	46	
			1 Research Officer I	46	
			<b>MONITORING AND EVALUATION UNIT</b>		
			1 Project Analyst I	46	
			<b>FINANCE AND ADMINISTRATION UNIT</b>		
			1 Administrative Officer V	61	
			1 System Analyst II	59E	
			1 Human Resource Officer II	53E	
			1 Clerk II	20C	
			4 Clerk Stenographer I/II	15/20	
			2 Clerk I	14	
			1 Messenger	9	
			1 Maid I	4	
			<b>ADMINISTRATIVE SUPPORT SERVICES</b>		
1	1	(786)	Administrative Officer II	46D	
1	1	(787)	Clerk III	24E	
1	1	(788)	Clerk I	14	
1	1	(789)	Chauffeur/Messenger	17	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b>ACCOUNTING UNIT</b>		
1	1	(790)	Accounting Executive I	54	
2	2	(791)	Accountant I	31C	
2	2	(792)	Accounting Assistant	25E	
5	5	(793)	Clerk II	20C	
4	4	(794)	Clerk I	14	
1	1	(795)	Clerk Typist I	13	
			<b>HUMAN RESOURCE MANAGEMENT UNIT</b>		
1	1	(796)	Human Resource Officer II	53E	
1	1	(797)	Human Resource Officer I	46	
1	1	(798)	Clerk II	20C	
1	1	(799)	Clerk Typist I	13	
			<b>SETTLEMENTS, URBAN RENEWAL AND PUBLIC UTILITIES (formerly Settlements and Labour) GENERAL ADMINISTRATION</b>		
1	1	(800)	Secretary	Group 4B	
		(801)	Administrator		
			<b>SETTLEMENTS</b>		
1	1	(802)	Engineering Assistant III	38G	
1	1	(803)	Engineering Assistant II	34E	
1	1	(804)	Engineering Assistant I	28	

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
			<b>ACCOUNTING UNIT</b>		
1	1	(805)	Accounting Executive I	54	
1	1	(806)	Accountant II	35G	
1	1	(807)	Accountant I	31C	
3	3	(808)	Accounting Assistant	25E	
4	4	(809)	Clerk II	20C	
2	2	(810)	Clerk I	14	
1	1	(811)	Clerk Stenographer I/II	15/20	
1	1	(812)	Clerk Typist I	13	
			<b>ELECTRICAL INSPECTORATE</b>		
1	1	(813)	Electrical Inspector II	42G	(813-817) Transferred from the Division of Infrastructure, Quarries and the Environment i.a.w. EC Minute #188 dated 26th April, 2017.
2	2	(814)	Electrical Inspector I	38	
1	1	(815)	Clerk III	24E	
1	1	(816)	Chauffeur/Messenger	17	
1	1	(817)	Clerk I	14	
			<b>SPORTS AND YOUTH AFFAIRS</b>		
			<b>PHYSICAL EDUCATION AND SPORTS</b>		
1	1	(818)	Secretary	GP 4B	
		(819)	Administrator		

**TOBAGO HOUSE OF ASSEMBLY  
DETAILS OF ESTABLISHMENT - 2020**

Establishment		Item No.	Description	Range No.	EXPLANATION
2019	2020				
1	1	(820)	Director of Sports	46 34F 31	(820) One (1) post created with effect from September 06, 2007 vide CM#2322 dated September 06, 2007. To be classified by Chief Personnel Officer.
2	2	(821)	Physical Education and Sports Officer I		
2	2	(822)	Youth Officer I		
6	6	(823)	Games Coach		
DEPARTMENT OF YOUTH AFFAIRS					
1	1	(824)	Director, Youth Affairs	54D 40F 34F	(824) One (1) post created with effect from September 06, 2007 vide CM#2322 dated September 06, 2007. To be classified by Chief Personnel Officer.
1	1	(825)	Youth Officer III		
2	2	(826)	Youth Officer II		
2	2	(827)	Youth Officer I		
4	4	(828)	Youth Aide		
3115	3115				(828) To be classified by the Chief Personnel Officer.

**DISTRIBUTION OF APPROVED ESTABLISHMENT**  
**GOVERNMENT SECONDARY SCHOOLS**  
**TOBAGO HOUSE OF ASSEMBLY- EDUCATION 2020**

Establishment	Grade/ Range	Scarborough Junior Secondary School	Roxborough Composite	Signal Hill Secondary School	Goodwood High School	Speyside High School	Mason Hall Government	Unallocated	TOTAL
Principal (Secondary)	Grade 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 2020**

Establishment	Grade/ Range	Scarborough Junior Secondary School	Roxborough Composite	Signal Hill Secondary School	Goodwood High School	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
<b>TOTAL</b>		<b>46</b>	<b>56</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>329</b>