



REPUBLIC OF TRINIDAD AND TOBAGO

**DRAFT ESTIMATES
OF
DEVELOPMENT PROGRAMME**

FOR THE FINANCIAL YEAR

2018

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ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2018

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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2018

	2016 ACTUAL	2017 ESTIMATE	2017 REVISED ESTIMATE	2018 ESTIMATE
	\$	\$	\$	\$
PART A - CONSOLIDATED FUND	2,927,215,329	2,471,000,000	1,874,740,859	2,447,701,000
PART B - INFRASTRUCTURE DEVELOPMENT FUND	1,471,148,922	2,629,000,000	1,696,825,933	2,675,299,000
TOTAL	4,398,364,251	5,100,000,000	3,571,566,792	5,123,000,000

The Estimates for the Development Programme are presented in two parts. Part 'A' represents the funds appropriated by Parliament and disbursed directly from the Consolidated Fund. Part 'B' represents funds disbursed directly from the Infrastructure Development Fund.

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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2018 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Head Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate
		\$		\$	
02	AUDITOR GENERAL	831,841	500,000	500,000	-
03	JUDICIARY	8,097,987	47,698,000	21,655,000	36,000,000
04	INDUSTRIAL COURT	1,038,690	2,000,000	319,800	1,000,000
05	PARLIAMENT	7,327,853	6,500,000	5,650,000	7,000,000
06	SERVICE COMMISSIONS	1,290,894	5,000,000	3,000,000	5,000,000
08	ELECTIONS AND BOUNDARIES COMMISSION	6,523,249	5,000,000	3,000,000	-
09	TAX APPEAL BOARD	1,133,813	-	-	-
13	OFFICE OF THE PRIME MINISTER	3,056,989	11,500,000	11,028,910	7,890,000
15	TOBAGO HOUSE OF ASSEMBLY	568,401,929	288,590,000	384,895,906	315,683,000
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	18,988,990	15,660,000	3,216,000	10,617,000
17	PERSONNEL DEPARTMENT	5,120,034	18,000,000	7,400,000	16,400,000
18	MINISTRY OF FINANCE	5,833,309	115,950,000	19,220,450	87,300,000
22	MINISTRY OF NATIONAL SECURITY	1,146,880,262	363,668,000	449,437,176	394,191,000
	Carried forward :	1,774,525,840	880,066,000	909,323,242	881,081,000

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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2018 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate
	Brought forward :	\$ 1,774,525,840	880,066,000	\$ 909,323,242	881,081,000
23	MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS	35,421,370	23,590,000	6,654,000	22,250,000
26	MINISTRY OF EDUCATION	357,979,599	362,510,000	271,361,800	321,205,000
28	MINISTRY OF HEALTH	115,326,872	199,000,000	119,857,378	198,000,000
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT	14,471,694	20,500,000	6,834,000	14,600,000
31	MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS	49,032,225	29,950,000	15,024,000	24,208,000
35	MINISTRY OF TOURISM	15,022,981	11,100,000	5,723,000	22,700,000
37	INTEGRITY COMMISSION	420,667	500,000	-	500,000
39	MINISTRY OF PUBLIC UTILITIES	81,713,880	106,440,000	58,070,925	141,200,000
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	2,775,789	23,500,000	2,078,000	11,396,000
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	154,566,912	209,600,000	160,212,850	231,300,000
43	MINISTRY OF WORKS AND TRANSPORT	53,789,161	220,270,000	74,955,030	192,600,000
48	MINISTRY OF TRADE AND INDUSTRY	16,989,812	22,870,000	20,145,000	50,200,000
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	73,659,527	86,100,000	117,827,000	87,587,000
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	10,426,039	37,000,000	16,560,000	21,081,000
	Carried forward :	2,756,122,368	2,232,996,000	1,784,626,225	2,219,908,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2018 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued..

	Head Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate
	Brought forward :	\$ 2,756,122,368	2,232,996,000	\$ 1,784,626,225	2,219,908,000
64	TRINIDAD AND TOBAGO POLICE SERVICE	45,078,716	43,700,000	33,600,000	37,243,000
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	1,191,300	17,000,000	4,629,696	7,100,000
67	MINISTRY OF PLANNING AND DEVELOPMENT	45,031,442	56,954,000	17,101,938	89,150,000
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	26,228,254	10,400,000	3,600,000	21,000,000
70	MINISTRY OF COMMUNICATIONS	8,509,560	-	-	-
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	40,165,601	80,250,000	26,153,000	45,800,000
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	4,888,088	29,700,000	5,030,000	27,500,000
	TOTAL	2,927,215,329	2,471,000,000	1,874,740,859	2,447,701,000

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2018 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	4,151,916	8,200,000	3,805,768	20,900,000
002	PRODUCTIVE SECTORS	5,365,290	400,000	300,000	600,000
003	ECONOMIC INFRASTRUCTURE	497,045,375	485,330,000	348,229,968	570,233,000
004	SOCIAL INFRASTRUCTURE	740,099,633	854,480,000	668,500,645	752,647,000
005	MULTI-SECTORAL AND OTHER SERVICES	1,680,553,115	1,122,590,000	853,904,478	1,103,321,000
	TOTAL	2,927,215,329	2,471,000,000	1,874,740,859	2,447,701,000

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SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2018 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Item/Sub-item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	4,151,916	8,200,000	3,805,768	20,900,000
03	DEVELOPMENT INSTITUTIONS	202,530	1,000,000	910,092	15,400,000
06	GENERAL PUBLIC SERVICES	-	2,000,000	-	4,000,000
11	OTHER ECONOMIC SERVICES	3,871,608	3,000,000	2,000,000	-
15	TRANSPORT AND COMMUNICATION	-	1,300,000	175,676	500,000
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	77,778	900,000	720,000	1,000,000
002	PRODUCTIVE SECTORS	5,365,290	400,000	300,000	600,000
01	AGRICULTURE, FORESTRY AND FISHING	5,365,290	400,000	300,000	600,000
003	ECONOMIC INFRASTRUCTURE	497,045,375	485,330,000	348,229,968	570,233,000
01	AGRICULTURE, FORESTRY AND FISHING	122,617,643	81,150,000	59,291,296	64,450,000
05	FUEL AND ENERGY	53,500,000	60,700,000	41,500,000	113,000,000
11	OTHER ECONOMIC SERVICES	141,505,105	113,570,000	74,097,200	137,100,000
15	TRANSPORT AND COMMUNICATION	169,082,627	208,870,000	161,301,472	239,583,000
16	MAJOR WATER SOURCES	10,340,000	21,040,000	12,040,000	16,100,000
004	SOCIAL INFRASTRUCTURE	740,099,633	854,480,000	668,500,645	752,647,000
02	DEFENCE	24,303,555	94,760,000	50,486,050	52,711,000
04	EDUCATION	326,706,263	332,570,000	292,464,580	273,009,000
06	GENERAL PUBLIC SERVICES	2,979,292	13,600,000	2,364,702	12,026,000
07	HEALTH	112,057,685	132,590,000	89,779,578	142,850,000
08	HOUSING AND SETTLEMENTS	123,463,515	94,000,000	125,737,000	112,937,000
12	PUBLIC ORDER AND SAFETY	37,798,149	90,700,000	49,800,020	65,143,000
13	RECREATION AND CULTURE	76,924,317	35,860,000	22,747,873	41,631,000
14	SOCIAL AND COMMUNITY SERVICES	35,866,857	60,400,000	35,120,842	52,340,000
	Carried forward :	1,246,662,214	1,348,410,000	1,020,836,381	1,344,380,000

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SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2018 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

Item/Sub-item Description		2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate
	Brought forward :	\$ 1,246,662,214	\$ 1,348,410,000	\$ 1,020,836,381	\$ 1,344,380,000
005	MULTI-SECTORAL AND OTHER SERVICES	1,680,553,115	1,122,590,000	853,904,478	1,103,321,000
01	AGRICULTURE, FORESTRY AND FISHING	-	1,000,000	215,000	1,000,000
03	DEVELOPMENT INSTITUTIONS	40,603,200	26,050,000	9,690,033	21,200,000
06	GENERAL PUBLIC SERVICES	1,493,743,405	901,290,000	689,241,701	864,979,000
09	LOCAL GOVERNMENT SERVICES	143,756,170	191,100,000	153,214,300	208,800,000
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	2,450,340	3,150,000	1,543,444	7,342,000
	TOTAL	2,927,215,329	2,471,000,000	1,874,740,859	2,447,701,000

SUMMARY
HEAD 02 - AUDITOR GENERAL

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	831,841	500,000	500,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	831,841	500,000	500,000	-	
	TOTAL	831,841	500,000	500,000	-	

DETAILS
HEAD 02 - AUDITOR GENERAL

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	831,841	500,000	500,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	831,841	500,000	500,000	-	
06	GENERAL PUBLIC SERVICES	831,841	500,000	500,000	-	
A.	ADMINISTRATIVE SERVICES	831,841	500,000	500,000	-	
001	Institutional Strengthening of the Auditor General's Department	336,416	500,000	500,000	-	
002	Establishment of a Project Implementation Unit	-	-	-	-	
003	Development of ICT at the Auditor General's Department (AGD)	495,425	-	-	-	
	TOTAL	831,841	500,000	500,000	-	

SUMMARY
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	8,097,987	47,698,000	21,655,000	36,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,097,987	47,698,000	21,655,000	36,000,000	
	TOTAL	8,097,987	47,698,000	21,655,000	36,000,000	

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	8,097,987	47,698,000	21,655,000	36,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,097,987	47,698,000	21,655,000	36,000,000	
06	GENERAL PUBLIC SERVICES	8,097,987	47,698,000	21,655,000	36,000,000	
A.	ADMINISTRATIVE SERVICES	7,743,886	15,998,000	11,900,000	15,150,000	
001	Development of Judiciary Information Systems	5,816,913	2,000,000	1,000,000	6,500,000	
003	Development of Customer Care in the Nation's Court Buildings	292,500	1,000,000	300,000	-	
005	Family Court - Institutional Strengthening	883,946	2,000,000	900,000	500,000	
006	Transformation of the Court Recording System in the Judiciary	496,426	486,000	150,000	500,000	
007	Strengthening of Records Management in the Judiciary	254,101	2,000,000	650,000	400,000	
011	Court Annexed Mediation (CAM) and Judicial Settlement Project	-	512,000	-	200,000	
013	Development and Implementation of a Facilities Master Plan for the Judiciary	-	1,000,000	500,000	300,000	
014	Development and Implementation of a Corporate Brand for the Judiciary of Trinidad and Tobago	-	1,000,000	300,000	-	
015	Development of a Modern Governance and Organizational Structure for the Judiciary of Trinidad and Tobago	-	1,000,000	100,000	50,000	
017	Establishment of a Juvenile Court of Trinidad and Tobago	-	5,000,000	8,000,000	6,700,000	
F.	PUBLIC BUILDINGS	354,101	31,700,000	9,755,000	20,850,000	
001	Rehabilitation of the Hall of Justice, Trinidad	-	5,000,000	2,500,000	6,500,000	
002	Acquisition of Property	-	5,000,000	-	-	
	Carried forward :	7,743,886	25,998,000	14,400,000	21,650,000	

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 7,743,886	\$ 25,998,000	\$ 14,400,000	\$ 21,650,000	
003	Refurbishment of Magistrates' Courts	-	4,000,000	3,000,000	4,000,000	
006	Restoration of the San Fernando Supreme Court Building	-	1,000,000	200,000	1,000,000	
008	Rehabilitation of the Hall of Justice, Tobago	-	1,000,000	200,000	1,000,000	
009	Provision of Accommodation for the San Fernando Magistrates' Court	-	2,000,000	1,000,000	3,000,000	
010	Implementation of a Comprehensive Security System in the Judiciary	-	1,000,000	800,000	1,000,000	
011	Expansion of the Rio Claro Magistrates' Court	-	4,600,000	400,000	100,000	
013	Construction of Judges' and Magistrates' Housing in Tobago	133,195	2,000,000	360,000	1,500,000	
015	Construction of an Official Residence for the Honourable Chief Justice of Trinidad and Tobago	220,906	2,000,000	595,000	200,000	
020	Provision of Accommodation for the San Fernando Family Court - corner Lord and Paradise Streets, San Fernando	-	500,000	200,000	2,000,000	
021	Provision of Accommodation for Court Administration	-	2,000,000	400,000	250,000	
023	Establishment of Drug Treatment Court	-	600,000	100,000	300,000	
025	Refurbishment and Expansion of the Siparia Magistrates' Court	-	1,000,000	-	-	
	TOTAL	8,097,987	47,698,000	21,655,000	36,000,000	

SUMMARY
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,038,690	2,000,000	319,800	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,038,690	2,000,000	319,800	1,000,000	
	TOTAL	1,038,690	2,000,000	319,800	1,000,000	

DETAILS
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,038,690	2,000,000	319,800	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,038,690	2,000,000	319,800	1,000,000	
06	GENERAL PUBLIC SERVICES	1,038,690	2,000,000	319,800	1,000,000	
A.	ADMINISTRATIVE SERVICES	389,369	-	-	-	
001	Computerisation of the Industrial Court	389,369	-	-	-	
F.	PUBLIC BUILDINGS	649,321	2,000,000	319,800	1,000,000	
001	Improvement Works and Furnishing of the Industrial Court	599,913	-	-	-	
004	Accommodation for Tobago Office of the Industrial Court	49,408	2,000,000	319,800	1,000,000	
	TOTAL	1,038,690	2,000,000	319,800	1,000,000	

SUMMARY
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	7,327,853	6,500,000	5,650,000	7,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	7,327,853	6,500,000	5,650,000	7,000,000	
	TOTAL	7,327,853	6,500,000	5,650,000	7,000,000	

DETAILS
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	7,327,853	6,500,000	5,650,000	7,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	7,327,853	6,500,000	5,650,000	7,000,000	
06	GENERAL PUBLIC SERVICES	7,327,853	6,500,000	5,650,000	7,000,000	
A.	ADMINISTRATIVE SERVICES	3,242,308	3,000,000	2,350,000	3,500,000	
005	Televising and Broadcasting of Parliamentary Proceedings	1,999,892	1,000,000	750,000	1,000,000	
009	Upgrade of Networking Systems at the offices of the Parliament	998,765	1,000,000	900,000	1,000,000	
011	Institutional Strengthening of the Parliament	-	500,000	300,000	1,000,000	
012	Digitalizing and Archiving of Laws of Trinidad and Tobago	243,651	500,000	400,000	500,000	
F.	PUBLIC BUILDINGS	4,085,545	3,500,000	3,300,000	3,500,000	
001	Refurbishment and Re-tooling of Constituency Offices of the Members of the House of Representatives	3,024,602	2,000,000	2,000,000	2,000,000	
013	Restoration of the Red House - Technical Team	1,060,943	1,500,000	1,300,000	1,500,000	
	TOTAL	7,327,853	6,500,000	5,650,000	7,000,000	

SUMMARY
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,290,894	5,000,000	3,000,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,290,894	5,000,000	3,000,000	5,000,000	
	TOTAL	1,290,894	5,000,000	3,000,000	5,000,000	

DETAILS
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,290,894	5,000,000	3,000,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,290,894	5,000,000	3,000,000	5,000,000	
06	GENERAL PUBLIC SERVICES	1,290,894	5,000,000	3,000,000	5,000,000	
A.	ADMINISTRATIVE SERVICES	1,290,894	5,000,000	3,000,000	5,000,000	
006	Implementation of an Electronic Document Management System	1,290,894	5,000,000	3,000,000	5,000,000	
	TOTAL	1,290,894	5,000,000	3,000,000	5,000,000	

SUMMARY
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	6,523,249	5,000,000	3,000,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	6,523,249	5,000,000	3,000,000	-	
	TOTAL	6,523,249	5,000,000	3,000,000	-	

DETAILS
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	6,523,249	5,000,000	3,000,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	6,523,249	5,000,000	3,000,000	-	
06	GENERAL PUBLIC SERVICES	6,523,249	5,000,000	3,000,000	-	
A.	ADMINISTRATIVE SERVICES	6,523,249	5,000,000	3,000,000	-	
005	Upgrading of the Electronic Voter Registration and Election Management System	6,523,249	5,000,000	3,000,000	-	
	TOTAL	6,523,249	5,000,000	3,000,000	-	

SUMMARY
HEAD 09 - TAX APPEAL BOARD

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
09	DEVELOPMENT PROGRAMME	\$ 1,133,813	\$ -	\$ -	\$ -	
005	MULTI-SECTORAL AND OTHER SERVICES	1,133,813	-	-	-	
	TOTAL	1,133,813	-	-	-	

DETAILS
HEAD 09 - TAX APPEAL BOARD

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,133,813	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	1,133,813	-	-	-	
06	GENERAL PUBLIC SERVICES	1,133,813	-	-	-	
A.	ADMINISTRATIVE SERVICES	1,133,813	-	-	-	
004	Upgrade of Library	1,133,813	-	-	-	
005	Supply and Installation of an Uninterrupted Power Supply	-	-	-	-	
006	Installation, Configuration and Implementation of a Document Management System	-	-	-	-	
007	Installation, Configuration and Implementation of a Voice to Text Translation System	-	-	-	-	
	TOTAL	1,133,813	-	-	-	

SUMMARY
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	3,056,989	11,500,000	11,028,910	7,890,000	
004	SOCIAL INFRASTRUCTURE	3,056,989	9,500,000	6,478,910	6,090,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	4,550,000	1,800,000	
	TOTAL	3,056,989	11,500,000	11,028,910	7,890,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	3,056,989	11,500,000	11,028,910	7,890,000	
004	SOCIAL INFRASTRUCTURE	3,056,989	9,500,000	6,478,910	6,090,000	
14	SOCIAL AND COMMUNITY SERVICES	3,056,989	9,500,000	6,478,910	6,090,000	
C.	WELFARE SERVICES	3,056,989	9,500,000	6,478,910	6,090,000	
084	Refurbishment of Two (2) Safe Houses	-	2,000,000	12,494	-	
085	Customisation and Outfitting of an Assessment Center in Tobago	-	1,500,000	903,935	-	
086	HIV/AIDS Social Marketing	480,912	-	-	-	
087	Strat for promotion and Protection of Child Rights	138,410	-	-	-	
088	Establishment of a National Children's Registry	95,514	500,000	-	1,000,000	
089	Customisation and Outfitting of an Assessment Centre	1,127,665	-	-	-	
090	Establishment of Places of Safety	-	1,000,000	999,105	1,000,000	
091	Development and Implementation of a Regulatory Reg	-	2,500,000	2,500,000	-	
092	Establishment of a Child Protection Library	227,552	-	-	-	
093	Conduct of Key Research Studies by Childrens Autho	175,525	400,000	400,000	400,000	
094	Database Management System Expansion for Child	811,411	300,000	363,376	1,000,000	
095	Digitization of Adoption Records	-	1,000,000	1,000,000	550,000	
096	National Child Policy	-	300,000	300,000	240,000	
099	Child Justice Assessment Centre	-	-	-	1,500,000	Projects Nos. 099 and 100 - New Projects
100	Juvenile Justice Implementation	-	-	-	400,000	
	Carried forward :	3,056,989	9,500,000	6,478,910	6,090,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09 (continued)	\$ 3,056,989	\$ 9,500,000	\$ 6,478,910	\$ 6,090,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	4,550,000	1,800,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	4,550,000	1,800,000	
A.	ADMINISTRATIVE SERVICES	-	2,000,000	4,550,000	1,800,000	
001	Development of IT Infrastructure	-	2,000,000	2,000,000	1,000,000	
002	Strengthening of the Strategic Threat Assessment	-	-	2,550,000	800,000	
F.	PUBLIC BUILDINGS	-	-	-	-	
001	National Operations Centre Construction Project	-	-	-	-	
	TOTAL	3,056,989	11,500,000	11,028,910	7,890,000	

SUMMARY
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	568,401,929	288,590,000	384,895,906	315,683,000	
002	PRODUCTIVE SECTORS	4,400,000	-	-	-	
003	ECONOMIC INFRASTRUCTURE	318,282,162	91,900,000	175,927,126	140,333,000	
004	SOCIAL INFRASTRUCTURE	188,517,531	117,990,000	123,241,080	134,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	57,202,236	78,700,000	85,727,700	40,950,000	
	TOTAL	568,401,929	288,590,000	384,895,906	315,683,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	568,401,929	288,590,000	384,895,906	315,683,000	
002	PRODUCTIVE SECTORS	4,400,000	-	-	-	
01	AGRICULTURE, FORESTRY AND FISHING	4,400,000	-	-	-	
1.	PRODUCTION AND MARKETING	4,400,000	-	-	-	
467	Establishment of Processing facilities for Coconut, Bayleaf Oil and Pigeon Peas	400,000	-	-	-	
470	Construction of Marketing facilities	3,000,000	-	-	-	
474	Establishment of Agro-processing Facilities	200,000	-	-	-	
476	Improvement to Roxborough Market and Abattoir	200,000	-	-	-	
478	Market Research Development	200,000	-	-	-	
481	Establishment of Pig Breeding/ Multiplication Project	400,000	-	-	-	
	Carried forward :	4,400,000	-	-	-	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 4,400,000	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	318,282,162	91,900,000	175,927,126	140,333,000	
01	AGRICULTURE, FORESTRY AND FISHING	107,189,267	26,500,000	45,095,796	36,750,000	
B.	EXTENSION SERVICES	1,100,000	-	-	500,000	
025	Development of Demonstration and Training Centre at Goldsborough	400,000	-	-	-	
027	Development of Government Stock Farm	500,000	-	-	500,000	
031	Establishment of Sheep Semen Export Facility	200,000	-	-	-	
D.	FISHING	25,384,161	-	473,500	7,150,000	
143	Improvement to Beaches and Landing Facilities	21,304,161	-	127,800	7,000,000	
144	Improvement to Buccoo Reef Marine Park, Management and Ecological Monitoring	500,000	-	-	-	
145	Improvements to reefs at Buccoo and Speyside	150,000	-	-	-	
148	Construction of Fishing Facilities at Pigeon Point and Delaford	2,930,000	-	216,000	-	
156	Flying fish Processing	100,000	-	-	-	
160	Establishment of fishing tournament for Local Fishermen	200,000	-	129,700	150,000	
165	Commercial Tilapia/Prawn Production	200,000	-	-	-	
F.	LAND MANAGEMENT SERVICES	61,800,000	25,000,000	40,945,596	27,600,000	
454	Sub-division of Estates	400,000	-	80,000	2,000,000	
455	Agricultural Land Information System and Inventory of State Lands (Tobago)	300,000	-	30,000	100,000	
459	Tobago Heritage Land Trust	2,500,000	-	-	200,000	
463	Agriculture access roads, Tobago	47,000,000	25,000,000	40,835,596	24,000,000	
465	Roxborough Hyperbaric Facility	100,000	-	-	-	
	Carried forward :	81,184,161	25,000,000	41,419,096	33,950,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 81,184,161	\$ 25,000,000	\$ 41,419,096	\$ 33,950,000	
	Sub-head 09/Item 003/Sub-item 01/Group F (cont.)					
467	Comprehensive State Land Development Project	1,000,000	-	-	500,000	
468	Goldsborough Agricultural Estate Irrigation Programme	10,500,000	-	-	800,000	
H.	RESEARCH AND DEVELOPMENT	18,905,106	1,500,000	3,676,700	1,500,000	
472	Training and Development in Post-Harvest Technology	100,000	-	-	-	
480	Research and Development - Local Herbal Teas and Culinary Herbal Products	150,000	-	66,000	-	
482	Cocoa Rehabilitation	500,000	-	-	-	
484	Development of Research Unit (Crops and Livestock)	100,000	-	-	-	
488	Forest Fire Protection	300,000	-	-	-	
490	Establishment of Microbiology Laboratory at Hope	500,000	-	-	-	
494	Assessment of Fish Stock	200,000	-	-	-	
500	Construction of Jetty at Raxborough	150,000	-	327,600	-	
506	Installation of Mooring Buoys around Tobago	100,000	-	-	-	
508	Coastal Zone Light - Beach Project Monitoring	200,000	-	-	-	
510	Ecological Monitoring Reef Check	100,000	-	-	-	
516	Wildlife Research and Education	200,000	-	-	-	
518	Establishment of Facilities on Little Tobago	500,000	-	-	-	
520	Development of Banana Industry	200,000	-	-	-	
530	Invasive Plants Control Project	1,000,000	-	270,000	-	
534	Indian Walk Root Crop Food Security	200,000	-	-	100,000	
536	Establishment of Root and Tuber Crop Planting Material Repository Lure Estate Tobago	550,000	-	1,620,000	100,000	
538	Facilities for Workers at Hope Farm	200,000	-	-	-	
542	Coastal Zone Protection Programme (Installation of Sea Defence Wall)	5,031,000	-	22,800	-	
	Carried forward :	102,965,161	25,000,000	43,725,496	35,450,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 102,965,161	\$ 25,000,000	\$ 43,725,496	\$ 35,450,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
548	Forest Plantation Inventory Study	50,000	-	-	-	
550	Coconut Industry Rehabilitation	100,000	-	-	-	
554	Development of Cassava Industry	200,000	-	-	-	
556	Bloody Bay Recreational Site and Nature Trail	100,000	-	-	-	
558	Development of Blenheim Sheep Multiplication and Research Project	200,000	-	-	-	
560	Development of Sheep Fattening Facility - Studley Park, Tobago	200,000	-	-	-	
568	Courland Agricultural Project	100,000	-	-	300,000	
570	Development of Embryo Programme	100,000	-	-	-	
572	Establishment of a Farm Animal Recording and Monitoring Systems (F.A.R.M.S.)	100,000	-	-	-	
574	Development of a Goat Multiplication and Breeding Centre at Hope	100,000	-	-	-	
576	Establishment of a Centralized Composting Facility at Goldsborough	1,000,000	-	-	-	
578	Construction of a Dam at Blenheim Sheep Project, Studley Park	100,000	-	-	-	
580	Urban forestry Programme	4,024,106	500,000	500,000	1,000,000	
590	Integrating Post Harvest Management Systems and Quality Standards with Food Crop Production Quality Standards	400,000	-	-	-	
592	Post Terminals Development	50,000	-	-	-	
594	Development of Home Garden Initiative	200,000	-	-	-	
596	Improvement of Facilities at Runnemede Breeding Unit	100,000	-	-	-	
598	Improvement of Facilities at Charlotteville Breeding Unit	200,000	-	-	-	
	Carried forward :	110,289,267	25,500,000	44,225,496	36,750,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 110,289,267	\$ 25,500,000	\$ 44,225,496	\$ 36,750,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
600	Improvement of Facilities at Louis Dior Demonstration Station	200,000	-	-	-	
601	Climate Change Monitoring and Mitigation Comprehensive Meteorological Database	200,000	-	-	-	
602	Air Quality Monitoring in Tobago	300,000	-	-	-	
603	Mangrove Systems Inventory and Monitoring	100,000	-	-	-	
604	Redefining Main Ridge Forest Reserve	500,000	-	-	-	
607	Friendship Estate Agro-Park Development	-	1,000,000	870,300	-	
	Carried forward :	111,589,267	26,500,000	45,095,796	36,750,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 111,589,267	\$ 26,500,000	\$ 45,095,796	\$ 36,750,000	
	Sub-head 09/Item 003 (cont.)					
05	FUEL AND ENERGY	1,500,000	1,500,000	1,500,000	500,000	
A.	ELECTRICITY	1,500,000	1,500,000	1,500,000	500,000	
725	Programme for Rural Electrification	500,000	-	700,000	250,000	
728	Street Lighting Programme	1,000,000	1,500,000	800,000	250,000	
	Carried forward :	113,089,267	28,000,000	46,595,796	37,250,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 113,089,267	\$ 28,000,000	\$ 46,595,796	\$ 37,250,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	78,292,895	39,500,000	34,500,000	35,200,000	
A.	DRAINAGE AND IRRIGATION	32,300,000	5,500,000	500,000	5,000,000	
719	Carnbee Main Drain	700,000	-	-	-	
721	Milford Coastal Protection	9,500,000	-	-	1,500,000	
737	Darrel Spring Drain	600,000	-	500,000	1,000,000	
747	Roxborough River	600,000	-	-	-	
748	Construction of Sea Defence Walls	12,900,000	5,500,000	-	2,000,000	
752	Canoan/Bon Accord Connector Drain	500,000	-	-	-	
758	Plymouth Road	300,000	-	-	-	
760	Coastal Zone Protection Programme (Installation of Sea Defence Wall)	500,000	-	-	500,000	
762	Idle Wild Trace	300,000	-	-	-	
764	Mt. Pleasant/Lowlands Drainage System	600,000	-	-	-	
772	Special Drainage and Irrigation	4,000,000	-	-	-	
774	Desilting of Rivers	1,000,000	-	-	-	
776	Friendsfield Extension	500,000	-	-	-	
780	Studies for Economic Development Programme	300,000	-	-	-	
D.	TOURISM	26,200,000	1,500,000	1,500,000	19,700,000	
268	Fort King George Heritage Park	2,000,000	-	-	2,500,000	
269	Storebay Beach Facility	500,000	-	-	-	
282	Mt. Irvine Beach Facility	1,500,000	-	-	1,600,000	
296	Community Awareness Programme	100,000	-	-	500,000	
298	Trinidad and Tobago Hospitality and Tourism Institute, Tobago Campus	1,000,000	1,500,000	1,500,000	1,500,000	
300	Tourism Support Projects (Assistance to Traumatized Visitors)	100,000	-	-	-	
	Carried forward :	150,589,267	35,000,000	48,595,796	48,350,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 150,589,267	\$ 35,000,000	\$ 48,595,796	\$ 48,350,000	
	Sub-head 09/Item 003/Sub-item 11/Group D (cont.)					
301	Tourism Support Projects (Islandwide Signage)	300,000	-	-	400,000	
304	Scarborough Beautification Project	500,000	-	-	500,000	
310	Restoration of Historical Sites	200,000	-	-	1,400,000	
312	Lay Byes (Bloody Bay, Lambeau, Roxborough) Lambeau, Roxborough)	100,000	-	-	-	
318	Tourism Regulatory and Legal Framework	100,000	-	-	-	
322	Construction of Lifeguard Towers	500,000	-	-	-	
326	Pigeon Point Infrastructure Works	10,000,000	-	-	-	
328	Kings Bay Beach Facility	1,000,000	-	-	-	
330	Speyside Lookout	200,000	-	-	-	
332	Historical Site - Cove Estate	200,000	-	-	-	
334	Major Infrastructural Repairs to Milford Road, Esplanade	-	-	-	1,000,000	
336	Fort Granby Beach Facility	200,000	-	-	-	
338	Additional Tourism Marketing	2,000,000	-	-	-	
340	Bloody Bay Beach Facility	800,000	-	-	-	
342	Rocky Bay Research Project	400,000	-	-	-	
343	Establishment of Tobago Marinas	500,000	-	-	-	
344	Construction of Tobago Cruise Ship Berths	2,000,000	-	-	-	
345	Top River Falls Parlatuvier	500,000	-	-	-	
346	Englishmen Bay Beach Facility	500,000	-	-	-	
347	Castara Waterfall	500,000	-	-	300,000	
348	Charlottesville Beach Facility	500,000	-	-	-	
349	Tobago Tourism Agency	-	-	-	10,000,000	Project No. 349 - New project
G.	BUSINESS SERVICES	19,792,895	32,500,000	32,500,000	10,500,000	
002	Enterprise Development	5,000,000	5,000,000	5,000,000	1,500,000	
003	Business Incubator Programme	400,000	5,000,000	5,000,000	-	
007	Scarborough Esplanade Phase II	1,892,895	-	-	-	
	Carried forward :	178,882,162	45,000,000	58,595,796	63,450,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
Brought forward :		\$ 178,882,162	\$ 45,000,000	\$ 58,595,796	\$ 63,450,000	
Sub-head 09/Item 003/Sub-item 11/Group G (cont.)						
009	Enterprise Development Company of Tobago	8,000,000	15,000,000	15,000,000	7,000,000	
011	Venture Capital	200,000	1,500,000	1,500,000	-	
013	Establishment of Fish Processing Company of	500,000	1,000,000	1,000,000	-	
015	Establishment of Tobago Cassava Projects Limited	400,000	-	-	-	
017	Tobago Cold Storage and Warehouse Facility	3,000,000	2,000,000	2,000,000	1,000,000	
019	Enterprise Assistance Grant Programme	400,000	3,000,000	3,000,000	1,000,000	
Carried forward :		191,382,162	67,500,000	81,095,796	72,450,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 191,382,162	\$ 67,500,000	\$ 81,095,796	\$ 72,450,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	131,300,000	24,400,000	94,831,330	67,883,000	
D.	ROADS AND BRIDGES	124,300,000	24,400,000	94,831,330	67,883,000	
523	Major Improvement Works on Secondary Roads	21,800,000	10,000,000	27,101,330	11,000,000	
527	Observatory Road, Charlotteville	1,200,000	-	-	-	
534	Northside Road	2,000,000	1,400,000	-	-	
560	Windward Road	3,000,000	-	-	-	
662	L'anse Fourmi/Charlotteville Road	2,000,000	400,000	1,780,000	-	
670	Public Access to Beaches	-	-	-	-	
672	Roxborough/Bloody Bay Road - retaining wall	2,000,000	400,000	400,000	-	
678	Milford Road Bridges	7,000,000	3,000,000	9,000,000	10,000,000	
688	Mt. St. George/Castara Road	2,000,000	-	-	-	
690	Resurfacing Programme	30,500,000	5,000,000	23,500,000	12,000,000	
692	Orange Hill Road	2,000,000	-	2,500,000	-	
694	Store Bay Local Road	10,000,000	400,000	-	-	
696	Rehabilitation of Claude Noel Highway	4,000,000	-	-	11,883,000	
698	Programme for upgrading road efficiency PURE	6,000,000	-	12,150,000	5,000,000	
700	Windward Road Special Development Programme	6,800,000	3,000,000	12,200,000	4,200,000	
706	Gardenside Street, Scarborough	2,000,000	-	-	-	
708	Plymouth/Arnos Vale Road	2,000,000	400,000	5,800,000	3,000,000	
710	Extension of Claude Noel Highway	2,000,000	-	-	-	
712	Milford Road Bypass to Smithfield	2,000,000	-	-	10,000,000	
714	Orange Hill Trace	2,000,000	-	-	-	
716	Scarborough Enhancement Project	2,500,000	-	-	800,000	
718	Milford Road Upgrade	5,000,000	-	-	-	
721	Construction of Shirvan Roundabout	1,500,000	400,000	400,000	-	
722	Dualing of the Claude Noel Highway	2,000,000	-	-	-	
723	Construction of Scarborough Ring Road	1,000,000	-	-	-	
	Carried forward :	315,682,162	91,900,000	175,927,126	140,333,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
Brought forward : Sub-head 09/Item 003/Sub-item 15 (continued)		\$ 315,682,162	\$ 91,900,000	\$ 175,927,126	\$ 140,333,000	
H.	SEA TRANSPORT	7,000,000	-	-	-	
505	Construction of Jetty at Studley Park	2,000,000	-	-	-	
514	Construction of Jetty at Charlotteville	1,000,000	-	-	-	
520	Construction of Jetty at Cove and Plymouth	2,000,000	-	-	-	
521	Establishment of Marine Park Control Unit at Gibson Jetty	1,000,000	-	-	-	
522	Construction of Tobago Industrial Port	1,000,000	-	-	-	
Carried forward :		322,682,162	91,900,000	175,927,126	140,333,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 322,682,162	\$ 91,900,000	\$ 175,927,126	\$ 140,333,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	188,517,531	117,990,000	123,241,080	134,400,000	
04	EDUCATION	46,400,000	81,500,000	78,215,580	50,800,000	
B.	PRIMARY	26,200,000	79,500,000	69,093,130	41,700,000	
769	Establishment of Research Unit for Primary School Teachers	180,000	-	4,200	100,000	
770	New Construction of Scarborough R.C.	15,000,000	75,000,000	59,739,450	14,000,000	
771	Reconstruction of Scarborough R.C.	100,000	-	10,700	-	
782	Construction of Scarborough Methodist	200,000	-	-	-	
784	Establishment of Childhood Centres	1,000,000	2,000,000	300,000	-	
786	Extension and Improvement works to Bon Accord Government School	100,000	-	-	-	
788	Extension and Improvement to Plymouth Anglican	100,000	-	-	-	
792	Extension and Upgrading works to St. Patrick's Anglican	100,000	-	-	-	
794	Extension and Improvement works to Lambeau Anglican	300,000	-	-	-	
796	Extension and Improvement Works at L'anse Fourmi Methodist	400,000	-	-	-	
798	Reconstruction of Mason Hall Government	100,000	-	-	-	
804	Extension and Improvement to Existing Childhood Centres	500,000	-	300,000	-	
806	Improvement Works to Signal Hill Government	600,000	-	-	2,000,000	
808	Improvement Works to Moriah Government	200,000	-	-	-	
810	Improvement Works to Delaford Anglican	200,000	-	-	-	
812	Improvement/Refurbishment/Extension to Primary School	4,000,000	2,000,000	6,738,780	4,000,000	
814	Teacher Training Programme	100,000	-	-	200,000	
	Carried forward :	345,862,162	170,900,000	243,020,256	160,633,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group B (cont.)	\$ 345,862,162	\$ 170,900,000	\$ 243,020,256	\$ 160,633,000	
816	School-Based Management Project	100,000	-	-	-	
820	Programme for Improvement of Security at Primary School	670,000	-	-	-	
822	Primary School Maintenance Grant	500,000	-	-	-	
824	Programme for the Computerisation of Primary Schools	300,000	-	-	-	
826	Establishment of School Health Programme	100,000	-	-	-	
828	Establishment of Early Childhood Care and Education Unit	300,000	-	-	-	
830	Development of Physical Education and Sport in Primary Schools	100,000	-	1,000,000	400,000	
832	Establishment of Visual Arts and Performing Theatres (VAPT) in Primary Schools	150,000	-	-	-	
836	Certification in Compliance with OSH ACT Programme in Primary School	300,000	-	-	-	
837	Installation of CCTV Security at Primary School	500,000	500,000	1,000,000	-	
838	Seamless Education Programme (IDB) Tobago	-	-	-	21,000,000	Project No. 838 - New Project. Funded by IDB Loan - 21Mn
C.	SECONDARY	6,800,000	2,000,000	6,705,000	3,950,000	
753	Establishment of Quality Management Unit	200,000	-	-	-	
755	Extension and Improvement to Bishop's High School	1,000,000	-	1,625,000	-	
756	Extension/Improvement to Scarborough Secondary School	500,000	-	2,030,000	-	
757	Extension and Improvement to Roxborough Composite	400,000	-	-	600,000	
758	Extension and improvement to Signal Hill Senior Comprehensive School	200,000	-	-	-	
762	Tobago Multi-Faceted Education Complex	200,000	-	-	200,000	
764	Young Scholars Programme	200,000	-	500,000	-	
	Carried forward :	351,582,162	171,400,000	249,175,256	182,833,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 351,582,162	\$ 171,400,000	\$ 249,175,256	\$ 182,833,000	
	Sub-head 09/Item 004/Sub-item 04/Group C (cont.)					
766	Furniture and Equipment Replacement and Upgrade in Schools	200,000	-	-	-	
768	Improvement/Refurbishment/Extension to Secondary Schools	500,000	2,000,000	2,000,000	3,000,000	
770	Expansion of Goodwood High School	200,000	-	-	-	
772	Expansion of Speyside High School	200,000	-	-	-	
774	Programme of Assessment and Evaluation at Schools	100,000	-	-	-	
778	Teaching and Learning Strategies	100,000	-	-	-	
780	Expansion of Sixth Form Programme	500,000	-	-	-	
782	Development of Tobago Community College	200,000	-	-	-	
784	School Construction Programme	100,000	-	-	-	
786	Development of Physical Education and Sport in Secondary School	500,000	-	550,000	150,000	
787	Certification in Compliance with OSHA Act Programme in Secondary Schools	1,500,000	-	-	-	
E.	SPECIAL EDUCATION	1,000,000	-	-	2,000,000	
001	Upgrade of Happy Haven School	500,000	-	-	1,000,000	
003	Construction of School for the Deaf	500,000	-	-	1,000,000	
G.	EDUCATIONAL SERVICES	12,400,000	-	2,417,450	3,150,000	
490	Scarborough Library	5,000,000	-	-	-	
491	Charlottesville Library	200,000	-	-	-	
493	Roxborough Library	1,000,000	-	-	-	
495	Chief Secretary's Award for Excellence in Science, Teaching, Research, Innovation, Development and Empowerment	500,000	-	-	-	
498	Programme for Improvement of Security at Secondary Schools	-	-	-	500,000	
	Carried forward :	363,382,162	173,400,000	251,725,256	188,483,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 363,382,162	\$ 173,400,000	\$ 251,725,256	\$ 188,483,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
503	Establishment of a Consortium of Retired Educators and Specialist Teachers	-	-	-	150,000	
507	Establishment of a Tobago Science Research Centre	100,000	-	250,000	-	
509	Tobago Sci-Tech Exposition	100,000	-	7,450	-	
513	Upgrade of Roxborough Trade Centre	400,000	-	-	1,000,000	
523	Establishment of Computerized Asset Register	200,000	-	-	-	
524	Development of Library Facilities	500,000	-	-	-	
531	Establishment of Skills Development Centre at Patience Hill	200,000	-	-	-	
532	Establishment of Skills Development Centre at Whim	800,000	-	-	-	
533	Upgrade of Technical Vocational Facility at Roxborough	300,000	-	-	-	
534	Upgrade of Technical Vocational Facility at Signal Hill	500,000	-	-	-	
537	Music in Schools Programme	-	-	300,000	500,000	
546	Operationalization of New Scarborough Library	1,100,000	-	-	300,000	
556	Implementation of Pan in the Classroom	-	-	1,110,000	-	
558	Tobago Literacy Unit Project	-	-	500,000	400,000	
572	Establishment of Agricultural Science Curriculum Programme in Schools	-	-	250,000	-	
580	Development of Public Library Facilities	1,500,000	-	-	-	
652	Establishment of Parenting in Student Support services Unit	-	-	-	300,000	
	Carried forward :	369,082,162	173,400,000	254,142,706	191,133,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 369,082,162	\$ 173,400,000	\$ 254,142,706	\$ 191,133,000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	20,965,340	4,090,000	4,090,000	19,950,000	
A.	HOSPITALS	5,000,000	-	-	6,000,000	
383	Purchase and installation of equipment and Machinery at Hospital	1,000,000	-	-	4,000,000	
386	Laundry Refurbishment	600,000	-	-	500,000	
387	Dialysis Service Department	700,000	-	-	-	
394	LAN / WAN Development for Hospital and Health Centres	800,000	-	-	-	
398	Improvement works to Hospitals	700,000	-	-	-	
399	Improvement works to Hospitals (Laboratory/Mortuary)	400,000	-	-	1,000,000	
400	Establishment of an Oncology Unit	800,000	-	-	500,000	
B.	MEDICAL AND DENTAL CENTRES	6,800,000	4,090,000	4,090,000	10,100,000	
404	Construction of New Health Centres	4,000,000	4,090,000	4,090,000	10,000,000	
406	Purchase of Vehicles (Ambulances)	500,000	-	-	-	
410	Expansion of District Dental Services	500,000	-	-	-	
412	Expansion of Primary Health Care	700,000	-	-	-	
414	Commissioning of New Hospital and Decommissioning of Old Hospital	600,000	-	-	-	
416	Establishment of a Non-Communicable Disease Registry	500,000	-	-	100,000	
C.	PUBLIC HEALTH SERVICES	9,165,340	-	-	3,850,000	
428	Upgrading of Local Health Facilities at Signal Hill	500,000	-	-	-	
429	Studley Park Integrated Waste Facility	1,750,000	-	-	1,500,000	
	Carried forward :	383,132,162	177,490,000	258,232,706	208,733,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 383,132,162	\$ 177,490,000	\$ 258,232,706	\$ 208,733,000	
	Sub-head 09/Item 004/Sub-item 07/Group C (cont.)					
437	HIV/AIDS and Substance Abuse Programme	600,000	-	-	-	
439	Primary Health Consultancy	300,000	-	-	-	
440	Health Needs Assessment for Tobago	200,000	-	-	-	
442	Scarborough Waste Disposal Project	100,000	-	-	-	
443	Mosquito Eradication Project	400,000	-	-	350,000	
444	Repair of Sluice Gates	240,340	-	-	-	
448	Establishment of a Crematorium	400,000	-	-	200,000	
450	Community Mediation Centres	200,000	-	-	-	
452	Establishment of a Halfway House	100,000	-	-	-	
455	Roving Care Givers Programme	100,000	-	-	600,000	
456	Facility Upgrade at Public Cemeteries	200,000	-	-	300,000	
458	Pilot Project for Waste Characterisation	300,000	-	-	-	
460	Smoking Cessation Programme	200,000	-	-	-	
462	School Health Project	300,000	-	-	-	
464	Shared Antenatal Care Programme	200,000	-	-	-	
470	Pilot Project for Pit Latrine Replacement	45,000	-	-	-	
472	Construction of District Environmental Health Care Offices at Leeward, Windward and Central Districts	800,000	-	-	-	
474	Establishment of a dog Catching Unit	300,000	-	-	-	
476	Management Information Systems and Software	500,000	-	-	-	
478	Attitudinal Self and Change Management	400,000	-	-	-	
480	Waste Minimisation and Recycling Project	430,000	-	-	-	
482	Establishment of Integrated Primary Health Care	400,000	-	-	-	
483	Establishment of Tobago Steering Committee on Drugs	200,000	-	-	900,000	
	Carried forward :	390,047,502	177,490,000	258,232,706	211,083,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 390,047,502	\$ 177,490,000	\$ 258,232,706	\$ 211,083,000	
	Sub-head 09/Item 004 (cont.)					
08	HOUSING AND SETTLEMENTS	55,416,585	18,500,000	18,500,000	36,650,000	
B.	LAND DEVELOPMENT	55,416,585	18,500,000	18,500,000	36,650,000	
437	Castara Housing Estate Development	1,600,000	-	846,435	-	
441	Development Works at Signal Hill Housing Estate	3,500,000	-	130,000	1,000,000	
443	Roxborough Town Expansion	1,000,000	-	541,801	-	
445	Blenheim Housing Estate Phase II	3,700,000	-	2,283,746	-	
446	Adventure Estate, Plymouth Road	1,000,000	-	1,876,273	-	
452	Charlotteville Village Expansion	200,000	-	5,200	-	
454	Courland Estate Land Development	4,616,585	10,000,000	6,068,422	15,000,000	
456	Development of Belle Garden Estate Phase II	3,500,000	-	1,000,000	-	
460	Land Development Adelphi Estate	2,000,000	-	-	7,000,000	
466	Belle Garden Estate Phase I - Box Drain	500,000	-	-	-	
468	Speyside Estate Village Expansion	1,000,000	-	-	-	
474	Mt. Irvine Housing Development	800,000	-	-	-	
476	Home Improvement Grant, Tobago	7,000,000	4,500,000	2,180,000	2,300,000	
478	Home Improvement Subsidy, Tobago	2,000,000	2,000,000	500,000	600,000	
480	Shirvan Road Land Development	4,000,000	-	700,000	9,000,000	
482	Revitalization and Infill Programme, Tobago	3,000,000	-	5,500	-	
484	Home Completion Programme, Tobago	1,000,000	1,000,000	1,000,000	750,000	
486	Beneficiary - Owned Land Programme - New Home Construction	2,000,000	1,000,000	1,000,000	-	
490	Revitalization of Milford Court Commercial Plaza	2,500,000	-	120,594	-	
492	Friendship Estate Land Development	-	-	-	1,000,000	
494	Roxborough Town Expansion Phase II	500,000	-	-	-	
496	Adventure Phase II	10,000,000	-	242,029	-	
	Carried forward :	445,464,087	195,990,000	276,732,706	247,733,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 445,464,087	\$ 195,990,000	\$ 276,732,706	\$ 247,733,000	
	Sub-head 09/Item 004 (cont.)					
13	RECREATION AND CULTURE	43,475,606	6,200,000	10,212,400	14,750,000	
C.	SPORTS	43,475,606	6,200,000	10,212,400	14,750,000	
659	Shaw Park Regional Recreation Ground and Cultural Complex	30,775,606	-	-	5,000,000	
668	Roxborough Sports and Cultural Complex	100,000	-	-	-	
702	Goodwood Hard Court	200,000	-	3,000	-	
703	Speyside Hard Court	100,000	-	15,900	-	
704	Whim Hard Court	500,000	-	-	-	
705	Mt. Pleasant Hard Court	500,000	-	-	-	
706	Buccoo Hard Court	200,000	-	50,000	-	
708	Renovation to Belle Garden Rural Training Centre	200,000	-	-	-	
710	Bacolet Aquatic Complex	1,000,000	-	-	-	
712	Parlatuvier Hard Court	100,000	-	36,000	-	
714	Black Rock Hard Court	100,000	-	-	-	
716	Louis D'or Recreation Ground	100,000	-	-	-	
718	Upgrading Canaan/Bon Accord Recreation Ground	800,000	-	9,000	500,000	
720	Mt. Pleasant Recreation Ground	100,000	-	4,500	-	
722	Montgomery Recreation Ground	100,000	-	2,000	-	
724	Brian Lara Cricket Complex	500,000	-	-	-	
726	Plymouth/Bethesda Sport and Recreational Complex	100,000	-	300,000	-	
728	Construction of Community Swimming Pools	800,000	500,000	805,500	-	
730	Construction of Regional Indoor Centre	100,000	1,000,000	736,500	2,000,000	
734	Northside Regional Recreation Centre (Moriah)	800,000	-	-	-	
738	Shaw Park Sporting Complex	500,000	-	400,000	1,000,000	
740	Sports Development Programme	500,000	-	600,000	-	
742	Parlatuvier Sporting Facility	100,000	-	-	250,000	
744	Construction of Pavillion at Bloody Bay	500,000	-	-	-	
	Carried forward :	484,239,693	197,490,000	279,695,106	256,483,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 484,239,693	\$ 197,490,000	\$ 279,695,106	\$ 256,483,000	
	Sub-head 09/Item 004/Sub-item 13/Group C (cont.)					
746	Mt. St. George Hard Court	100,000	200,000	150,000	-	
748	Castara Recreation Ground	100,000	-	-	-	
750	Construction of Belle Garden Playing Field	100,000	-	-	-	
752	Whim Recreation Ground	100,000	-	300,000	-	
756	Tablepiece Hard Court	100,000	-	-	-	
758	Courland Recreation Ground	100,000	-	-	-	
760	Construction of Hard Court Lambeau	100,000	-	304,000	-	
762	Construction of Mason Hall Pavillion	100,000	-	-	-	
764	Patience Hill Hard Court	100,000	-	-	-	
766	Lighting of Playing Fields	1,000,000	2,500,000	4,496,000	1,000,000	
768	Richmond Recreation Ground	100,000	-	-	5,000,000	
770	Construction of Pavillions and Sporting Facilities	1,000,000	2,000,000	2,000,000	-	
772	Construction of Pembroke Hard Court	100,000	-	-	-	
774	Elite Athlete Development Institute	500,000	-	-	-	
776	Establishment of Artificial Turf Facility	100,000	-	-	-	
778	Establishment of Tobago Youth Development Institute	500,000	-	-	-	
780	Youth Apprenticeship Development Programme	500,000	-	-	-	
	Carried forward :	488,939,693	202,190,000	286,945,106	262,483,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 488,939,693	\$ 202,190,000	\$ 286,945,106	\$ 262,483,000	
14	SOCIAL AND COMMUNITY SERVICES	22,260,000	7,700,000	12,223,100	12,250,000	
A.	COMMUNITY DEVELOPMENT	13,260,000	6,500,000	7,012,300	7,250,000	
236	Upgrade of Calder Hall Community Centre	300,000	-	70,000	-	
240	Upgrading of Canaan/Bon Accord Community Centre	500,000	1,500,000	750,000	-	
246	Construction of Community Centre at Parlatuvier	300,000	-	-	-	
252	Upgrading of Lambeau Community Centre	-	-	60,000	-	
256	Construction of Community Centre at Glamorgan	400,000	-	-	-	
281	Construction of Community Centre at John Dial	500,000	-	63,000	-	
285	Construction of Community Centre at Betsy's Hope	600,000	-	200,000	-	
289	Community Enhancement Programme	1,360,000	-	735,000	-	
290	Upgrading of Mt Grace Community Centre	400,000	-	200,000	-	
291	Upgrading of Signal Hill Community Centre	500,000	2,000,000	673,138	-	
293	Upgrading of Goodwood Community Centre	500,000	-	120,000	-	
294	Upgrading of Castara Community Centre	400,000	-	850,000	-	
295	Upgrading of Speyside Community Centre	500,000	-	-	-	
296	Upgrading of Charlotteville Community Centre	500,000	1,500,000	500,000	-	
297	Upgrading of Whim Community Centre	300,000	-	98,000	-	
298	Upgrading of Delaford Community Centre	300,000	-	-	-	
299	Upgrading of Belle Garden Community Centre	1,200,000	1,500,000	1,500,000	7,000,000	
300	Buccoo Integrated Community Development Centre	500,000	-	-	-	
301	Construction of Boy Scout Headquarters	200,000	-	-	-	
302	Upgrading of Carnbee/Mt. Pleasant Community Centre	500,000	-	5,950	-	
305	Pembroke Heritage Park	400,000	-	-	-	
307	Upgrading of Pembroke Community Centre	200,000	-	-	-	
309	Upgrading of Moriah Community Centre	200,000	-	-	-	
	Carried forward :	499,499,693	208,690,000	292,770,194	269,483,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
Brought forward :		\$ 499,499,693	\$ 208,690,000	\$ 292,770,194	\$ 269,483,000	
Sub-head 09/Item 004/Sub-item 14/Group A (cont.)						
311	Upgrading of Scarborough Community Centre	500,000	-	-	-	
313	Construction of Hope Community Centre	600,000	-	142,000	-	
319	Upgrading of Fairfield Complex	600,000	-	-	-	
332	Upgrade of Pan Theatres	500,000	-	235,000	250,000	
338	Construction of Community Centre at Lowlands	-	-	498,000	-	
340	Construction of Bethesda Community Centre	500,000	-	312,212	-	
C.	WELFARE SERVICES	4,000,000	1,200,000	4,900,000	4,500,000	
001	Establishment of Probation Hostels	500,000	-	-	300,000	
003	Project for the Realisation of Economic Achievement (REACH)	300,000	500,000	500,000	800,000	
004	Social Services and Prison Integrated Network	200,000	-	-	300,000	
005	Programme for Adolescent Mothers	300,000	100,000	100,000	400,000	
006	Golden Apple Adolescents Partnership Programme	300,000	400,000	4,100,000	600,000	
007	Tobago Elderly Housing and Rehabilitative Centre	300,000	200,000	200,000	400,000	
008	Construction of a Wellness/Fitness Centre	300,000	-	-	300,000	
009	Vocation Centre for Persons with Mental Retardation	300,000	-	-	200,000	
010	Implementing Family Remedial Therapy/Thinking	200,000	-	-	100,000	
011	Establishment of Community Unit and Development of Programme for Social Behaviour Change	100,000	-	-	200,000	
012	Tobago Rehabilitation Programme	200,000	-	-	200,000	
013	Gender Management System and Gender Mainstreaming Programme	100,000	-	-	200,000	
014	Social Displacement Transitional Care and Relief Centres Project	300,000	-	-	-	
015	Domestic Violence Project	200,000	-	-	200,000	
016	Life Management and Parenting Education Programme	200,000	-	-	200,000	
017	Emergency Medical Alert System	200,000	-	-	100,000	
Carried forward :		506,199,693	209,890,000	298,857,406	274,233,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
Brought forward :		\$ 506,199,693	\$ 209,890,000	\$ 298,857,406	\$ 274,233,000	
Sub-head 09/Item 004/Sub-item 14 (continued)						
D.	YOUTH DEVELOPMENT	5,000,000	-	310,800	500,000	
001	Construction of Youth Empowerment Centres - Castara	1,000,000	-	-	-	
003	Specialised Youth Service Programme	500,000	-	-	-	
005	Mobile Youth Health Centre	500,000	-	-	-	
009	Expansion of Mardon House Youth Development Centre	500,000	-	25,000	500,000	
010	Establishment of Project Implementation Unit	1,000,000	-	25,000	-	
012	Construction of Multi-Purpose Centres	500,000	-	-	-	
014	Establishment of Management Information System	500,000	-	-	-	
016	Youth Power Programme	500,000	-	260,800	-	
Carried forward :		511,199,693	209,890,000	299,168,206	274,733,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 511,199,693	\$ 209,890,000	\$ 299,168,206	\$ 274,733,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	57,202,236	78,700,000	85,727,700	40,950,000	
06	GENERAL PUBLIC SERVICES	57,202,236	78,700,000	85,727,700	40,950,000	
A.	ADMINISTRATIVE SERVICES	6,063,514	5,800,000	5,592,200	2,050,000	
002	Institutional Strengthening of the THA	100,000	500,000	400,000	-	
003	Information Technology Strengthening	163,514	-	-	800,000	
006	Human Resource Development	200,000	2,000,000	2,000,000	-	
008	Establishment of an Integrated Financial Management System	200,000	1,500,000	1,500,000	-	
010	Networking the Division of Finance and Planning	300,000	600,000	600,000	-	
016	Roll out of Project IHRIS	300,000	-	-	-	
018	Technical Assistance Programme	100,000	-	-	-	
020	Networking Division of Community Development and Culture	1,500,000	-	2,200	750,000	
022	Networking of the Division of Education, Youth Affairs and Sports	300,000	-	-	-	
024	Networking Department of Education with Schools	300,000	-	-	-	
026	Secondary School Computerization Programme	200,000	-	-	-	
028	Establishment of a Geographic Information System Platform	200,000	-	-	-	
030	Energy Secretariat	100,000	200,000	200,000	-	
034	Establishment of Community Liaison Unit	100,000	-	-	100,000	
038	THA Wide Area Network and Data Centre	200,000	-	-	-	
042	Young Professionals Programme	300,000	-	-	-	
044	Tobago HIV/AIDS Strategic Response	300,000	1,000,000	890,000	400,000	
046	Labour Market Information System Unit	100,000	-	-	-	
048	Labour Education and Development Programme	100,000	-	-	-	
	Carried forward :	516,263,207	215,690,000	304,760,406	276,783,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 516,263,207	\$ 215,690,000	\$ 304,760,406	\$ 276,783,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
049	Establishment of the Tobago Training Agency	1,000,000	-	-	-	
F.	PUBLIC BUILDINGS	47,138,722	57,900,000	65,550,000	34,900,000	
499	Construction of offices and Administration Building - Kendall Farm School	100,000	-	-	-	
502	Construction of New Licensing Main Office	500,000	1,500,000	-	-	
503	Construction of Settlements, Head Office Building	500,000	-	-	-	
510	Construction of Scarborough Market	1,500,000	8,000,000	8,000,000	-	
512	Construction of Community Development Head Office	200,000	-	-	-	
516	Construction of Scarborough Post Office/Financial Complex	500,000	5,500,000	5,500,000	-	
520	Construction of Vendors Mall Scarborough	500,000	-	-	-	
526	Construction of Education Head Office Building	1,500,000	-	-	-	
528	Construction of Works Main Office	1,500,000	-	-	-	
530	Restoration/Restructuring of the old Administrative Building	245,774	-	500,000	700,000	
536	Construction of an Administration Building for Health and Social Services	2,000,000	-	-	-	
538	Construction of Tobago Emergency Operation Centre	1,500,000	700,000	700,000	500,000	
540	Construction of a Warehouse Shed	500,000	-	-	-	
542	Construction of Prime Minister's Residence	500,000	-	-	-	
550	Marketing Department Headquarters	200,000	-	-	-	
558	Construction of Storage Facility at Shaw Park	300,000	-	-	-	
560	Construction of Scarborough Abattoir	2,000,000	3,500,000	3,500,000	2,000,000	
568	Expansion of Calder Hall Administrative Complex	3,000,000	5,000,000	5,000,000	8,000,000	
570	Warehouse Facility for Tourism and Transportation Construction	500,000	-	-	-	
	Carried forward :	534,808,981	239,890,000	327,960,406	287,983,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 534,808,981	\$ 239,890,000	\$ 327,960,406	\$ 287,983,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
572	Construction of Head Office for Tourism and Transportation	500,000	-	-	-	
574	Construction of a New Luncheon and Meeting Room facility at Louis D'or Nurseries	200,000	-	-	-	
576	Construction of Laboratory Facility for Tissue Culture and Entomology/Plant Pathology	200,000	-	-	-	
578	Furniture Workshop	1,000,000	-	-	1,000,000	
580	Studley Park Building Complex	500,000	-	-	-	
584	Refurbishment of Townhouse A2-17 Flag Staff	100,000	-	-	100,000	
590	Purchase of Land at Pirate Bay	1,000,000	-	-	-	
592	Refurbishment of Quarters	500,000	-	-	200,000	
598	Construction of Mini Mall at Charlotteville	7,954,380	500,000	7,500,000	-	
602	New Roxborough Plaza	2,000,000	1,000,000	1,000,000	-	
604	Construction of Adventure Mini Mall	500,000	-	2,150,000	600,000	
608	Construction of Public Conveniences	500,000	-	-	-	
612	Establishment of Social Services Complex at Mason Hall	2,000,000	-	-	-	
614	Reviving of Assembly Legislature Annex	157,335	-	-	100,000	
616	Upgrading of Assembly Legislative Chambers	129,500	-	-	100,000	
618	Upgrading of Toilet Facilities at Legislature Chambers	300,000	500,000	-	-	
620	Pre-Investment for Modifications to the Planning Complex	300,000	-	-	50,000	
622	Tobago Spatial Development Strategy	500,000	-	-	-	
624	Roll out of Project Development Unit	200,000	-	-	-	
626	Assembly Administrative Complex	200,000	-	-	-	
628	Renovation of Chief Secretary's Residence	300,000	-	-	-	
632	Repairs to Old Scarborough Market	8,551,733	-	-	8,500,000	
634	Construction of Abattoir at Kendal	500,000	-	-	-	
	Carried forward :	562,901,929	241,890,000	338,610,406	298,633,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 562,901,929	\$ 241,890,000	\$ 338,610,406	\$ 298,633,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
636	Construction of Abattoir at Mt Hope	500,000	-	-	-	
638	Construction of Farmer's Market at Goldsborough and Black Rock	300,000	200,000	-	-	
640	Shaw Park Market	700,000	200,000	400,000	2,500,000	
641	Construction of Sanctuary Resort	-	25,000,000	25,000,000	5,000,000	
642	Upgrade of Manta Lodge	-	5,000,000	5,000,000	2,000,000	
643	Speyside Beach Facility	-	800,000	800,000	-	
644	Establishment of Innovative Centre	-	500,000	500,000	-	
645	CERT Speyside Emergency Response Sub-Office	-	-	-	300,000	Project Nos. 645 - 649 - New Projects
646	Restoration of CAST Building	-	-	-	300,000	
647	Bucco Beach Broadwalk	-	-	-	1,955,000	
648	THA Records and Archive Centre	-	-	-	500,000	
649	Upgrading of Hansard Unit	-	-	-	495,000	
G.	EQUIPMENT AND VEHICLES	4,000,000	15,000,000	14,585,500	4,000,000	
742	Purchase of Vehicles and Equipment of Infrastructure and Public Utilities, Office of Chief Secretary, Community Development, Public Health	4,000,000	15,000,000	14,585,500	4,000,000	
	TOTAL	568,401,929	288,590,000	384,895,906	315,683,000	

SUMMARY
HEAD 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	18,988,990	15,660,000	3,216,000	10,617,000	
005	MULTI-SECTORAL AND OTHER SERVICES	18,988,990	15,660,000	3,216,000	10,617,000	
	TOTAL	18,988,990	15,660,000	3,216,000	10,617,000	

DETAILS
HEAD 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	18,988,990	15,660,000	3,216,000	10,617,000	
005	MULTI-SECTORAL AND OTHER SERVICES	18,988,990	15,660,000	3,216,000	10,617,000	
06	GENERAL PUBLIC SERVICES	18,988,990	15,660,000	3,216,000	10,617,000	
A.	ADMINISTRATIVE SERVICES	8,990	919,000	519,000	617,000	
005	Computerization and Networking of the Central Administrative Services, Tobago	8,990	919,000	519,000	617,000	
F.	PUBLIC BUILDINGS	18,980,000	8,741,000	2,697,000	-	
003	Construction of Building for the Meteorological Services Division	18,800,000	8,741,000	2,697,000	-	
009	Rehabilitation of Central Administrative Services, Tobago (CAST)	180,000	-	-	-	
G.	EQUIPMENT AND VEHICLES	-	6,000,000	-	10,000,000	
003	Equipment for the Meteorological Services Division	-	6,000,000	-	10,000,000	
	TOTAL	18,988,990	15,660,000	3,216,000	10,617,000	

SUMMARY
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	5,120,034	18,000,000	7,400,000	16,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,120,034	18,000,000	7,400,000	16,400,000	
	TOTAL	5,120,034	18,000,000	7,400,000	16,400,000	

DETAILS
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	5,120,034	18,000,000	7,400,000	16,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,120,034	18,000,000	7,400,000	16,400,000	
06	GENERAL PUBLIC SERVICES	5,120,034	18,000,000	7,400,000	16,400,000	
A.	ADMINISTRATIVE SERVICES	4,760,182	18,000,000	7,400,000	16,400,000	
034	Conduct of a Job Evaluation/Classification Exercise in respect of the Prison Services of Trinidad and Tobago	-	2,000,000	-	3,000,000	
036	Conduct of a Job Evaluation and Compensation Exercise for the Civil Service	3,444,593	8,000,000	1,500,000	5,500,000	
037	Development of a Knowledge and Information Management System	624,534	2,300,000	1,300,000	1,000,000	
038	Conduct of a Job Evaluation Exercise for Offices within the Purview of the SRC	596,075	4,000,000	4,400,000	5,000,000	
039	Enhancing the Research Capability of the Personnel Department	-	-	-	1,000,000	Project No. 039 - New Project
040	Implementation of a Sensitization Outreach Programme for HR Practitioners	94,980	200,000	200,000	200,000	
041	Compensation Administration Framework for the determination of Remuneration Packages for contract employees	-	1,500,000	-	700,000	
F.	PUBLIC BUILDINGS	359,852	-	-	-	
001	Customisation and Outfitting of a New Office Building at Barataria	359,852	-	-	-	
	TOTAL	5,120,034	18,000,000	7,400,000	16,400,000	

SUMMARY
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	5,833,309	115,950,000	19,220,450	87,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,833,309	115,950,000	19,220,450	87,300,000	
	TOTAL	5,833,309	115,950,000	19,220,450	87,300,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	5,833,309	115,950,000	19,220,450	87,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,833,309	115,950,000	19,220,450	87,300,000	
06	GENERAL PUBLIC SERVICES	5,833,309	115,950,000	19,220,450	87,300,000	
A.	ADMINISTRATIVE SERVICES	2,871,737	107,450,000	15,997,450	79,500,000	
014	Upgrading of Information Technology - Inland Revenue Division	294,587	2,000,000	2,000,000	-	
017	Development of an Integrated Financial Management Information System (IFMIS)	227,326	10,000,000	2,150,000	10,000,000	Project No.017 - Funded by IDB Loan - \$10Mn
021	Upgrading of ASYCUDA - Migration to ASYCUDA World	-	1,000,000	-	-	
023	Government Payment System (formerly upgrading of cheque writing system Treasury Division)	-	500,000	-	500,000	
026	Upgrade of Security - Ministry of Finance	-	500,000	-	-	
027	Development of a Docu System for Pensions and Central Treasury	-	500,000	-	500,000	
031	Networking of Treasury Building	1,143,000	500,000	-	500,000	
043	Development of State Agencies Performance Monitor Information System	-	3,000,000	-	-	
045	Whistle Blowing Technologies	-	1,000,000	-	500,000	
048	Electronic Document Management System - Ministry of Finance - Head Office	-	1,000,000	1,510,000	-	
050	Upgrade of the Information Technology Infrastructure	426,016	1,000,000	1,070,450	1,000,000	
052	Purchase and Installation of a New PBX System	110,799	200,000	-	-	
053	Upgrade of IT Infrastructure at the FIU	670,009	5,000,000	67,000	-	
055	Information Technology Service Management - Ministry of Finance and the Economy	-	250,000	-	-	
	Carried forward :	2,871,737	26,450,000	6,797,450	13,000,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND - continued ...

	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	\$	\$	\$	\$	
Brought forward : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	2,871,737	26,450,000	6,797,450	13,000,000	
056 E-Payment Project for Electronic Receipts	-	1,000,000	-	1,000,000	
057 Establish of the Trinidad and Tobago Revenue Authority	-	-	-	15,000,000	
058 Upgrade of the Integrated Global Payroll System and Integrated Human Resource Information System (IHRIS)	-	54,000,000	-	15,000,000	
059 Implementation of Property Tax Regime	-	25,000,000	9,200,000	15,000,000	
060 Upgrade of Cheque Clearing System	-	1,000,000	-	-	
061 Implementation of a File Tracking System	-	-	-	500,000	Project Nos. 061-063 - New Projects
062 Establishment of the Office of Procurement Regulator	-	-	-	10,000,000	
063 Establishment of the Gaming Commission	-	-	-	10,000,000	
F. PUBLIC BUILDINGS	2,711,104	8,000,000	3,050,000	7,800,000	
114 Refurbishment of Trinidad House	-	1,000,000	-	-	
116 Refurbishment works to District Revenue Offices	-	1,000,000	700,000	-	
117 Relocation to IRD Tower Building	-	2,000,000	600,000	-	
120 Refurbishment of Treasury Building	136,942	-	-	1,000,000	
124 Upgrade of Physical Infrastructure - Finance Building	2,447,492	2,000,000	1,350,000	5,000,000	
126 Refurbishment of Customs and Excise Regional Training School	49,800	500,000	100,000	500,000	
127 Construction of Customs Facilities at Hart's Cut	-	-	-	500,000	
128 Customization of the Offices of Financial Intelligent Unit - Level 25 Tower D, Waterfront Complex	22,486	-	-	-	
129 Upgrade of the Canine Unit Facility	54,384	1,000,000	300,000	300,000	
130 Infrastructure Upgrade of the Container Examination Station (CES) at Port of Spain	-	500,000	-	500,000	
Carried forward :	5,582,841	115,450,000	19,047,450	87,300,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06 (continued)	\$ 5,582,841	\$ 115,450,000	\$ 19,047,450	\$ 87,300,000	
L. 004	CUSTOMS AND EXCISE Acquisition of Trained Drug-Detector Dogs for Drug Interdiction	250,468 250,468	500,000 500,000	173,000 173,000	- -	
	TOTAL	5,833,309	115,950,000	19,220,450	87,300,000	

SUMMARY
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,146,880,262	363,668,000	449,437,176	394,191,000	
004	SOCIAL INFRASTRUCTURE	39,313,100	150,260,000	75,386,070	89,611,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,107,567,162	213,408,000	374,051,106	304,580,000	
	TOTAL	1,146,880,262	363,668,000	449,437,176	394,191,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,146,880,262	363,668,000	449,437,176	394,191,000	
004	SOCIAL INFRASTRUCTURE	39,313,100	150,260,000	75,386,070	89,611,000	
02	DEFENCE	24,303,555	94,760,000	50,486,050	52,711,000	
A.	COAST GUARD	10,860,144	38,000,000	18,885,000	25,100,000	
014	Purchase of Vehicles and Equipment for the Coast Guard	-	2,000,000	-	2,300,000	
015	Construction of Coast Guard Facility at Galeota	1,195,221	1,000,000	187,000	-	
019	Purchase of Vessels for the Coast Guard	-	12,000,000	10,880,000	5,800,000	
021	Refurbishment of Facilities at Staubles Bay	2,154,573	1,000,000	700,000	-	
036	Upgrade of Training Facility- Chaguaramas Heliport	-	2,000,000	-	-	
040	Upgrade of Coast Guard Facilities in Tobago	1,935,191	1,000,000	100,000	-	
041	Establishment of an Interim Maintenance Facility at the Chaguaramas Heliport	2,921,044	6,000,000	96,000	1,000,000	
042	Upgrade to Coast Guard Facilities at Hart's Cut	99,579	2,000,000	-	-	
043	Electrical Upgrade of Coast Guard facilities	-	2,000,000	1,000,000	-	
044	Purchase of Specialized Equipment for the Coast Guard	698,017	2,000,000	-	-	
046	Fire Fighting System for Coast Guard Bases	-	1,000,000	822,000	-	
048	Logistic Support for the Acquisition of Naval Assets	1,856,519	4,000,000	5,100,000	1,000,000	
050	Construction of Coastal Erosion Protection at Galeota	-	2,000,000	-	15,000,000	
B.	REGIMENT	9,927,286	32,000,000	17,562,050	16,811,000	
095	Improvement Works at Camp Ogden	1,833,583	2,000,000	4,500,000	1,000,000	
129	Construction of Officers' Mess at Teteron Barracks	352,565	-	45,050	-	
	Carried forward :	13,046,292	40,000,000	23,430,050	26,100,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 13,046,292	\$ 40,000,000	\$ 23,430,050	\$ 26,100,000	
	Sub-head 09/Item 004/Sub-item 02/Group B (cont.)					
132	Construction Works at Camp Cumuto	121,953	500,000	-	-	
136	Refurbishment Works at Camp Cumuto	1,603,225	1,000,000	1,700,000	155,000	
142	Installation of an Emergency Electrical System at Teteron Barracks	1,498,354	-	595,000	-	
148	Upgrading of Facilities at Camp Omega	14,950	2,000,000	900,000	91,000	
150	Purchase of Vehicles and Equipment for the Regiment	-	500,000	-	-	
152	Purchase of Vehicles and Equipment for Defence Force Engineering Corps	-	3,000,000	1,200,000	2,000,000	
154	Construction of the Support and Services Battalion at Teteron Bay Barracks	290,090	1,000,000	1,500,000	95,000	
156	Construction of Facilities at Teteron Bay	1,158,690	-	975,000	-	
157	Refurbishment of Facilities at Teteron Bay	-	1,000,000	-	-	
160	Refurbishment Works and Equipping of Second Battalion	47,423	-	-	-	
161	Refurbishment of Medical Inspection Room for the Regiment	-	-	673,000	-	
162	Upgrade of Roadways and Drainage at Teteron	74,195	-	-	-	
164	Upgrade of Regiment Facilities in Tobago	1,004,251	500,000	900,000	70,000	
165	Base Infrastructure for Camps at La Romain (South) Felicity and Forres Park	1,266,162	18,000,000	4,400,000	7,000,000	
168	Upgrade of the Electrical System and Installation of Standby Generator at Camp Ogden	644,345	500,000	174,000	-	
171	Relocation of Regiment Headquarters	-	2,000,000	-	1,000,000	
172	Establishment of a Readiness Training/Army Learning Centre	17,500	-	-	-	
173	Construction of a Retaining Wall and Drainage at Teteron Barracks	-	-	-	800,000	Project No. 173 - New Project
	Carried forward :	20,787,430	70,000,000	36,447,050	37,311,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 20,787,430	\$ 70,000,000	\$ 36,447,050	\$ 37,311,000	
	Sub-head 09/Item 004/Sub-item 02/Group B (cont.)					
174	Paving of Car Park and Access Roadway to ALC Training Building	-	-	-	1,000,000	Project No. 174 - New Project
175	Perimeter Lighting and Power Supply to ALC Training Building	-	-	-	900,000	Project No. 175 - New Project
176	Construction of a Quartermaster Stores at Teteron Barracks	-	-	-	500,000	Project No. 176 - New Project
177	Refurbishment of the Wastewater Treatment Plant at Teteron	-	-	-	1,500,000	Project No. 177 - New Project
178	Construction of Access Road and Drainage to Camp Omega	-	-	-	500,000	Project No. 178 - New Project
179	Upgrade of Perimeter Fencing and Gates	-	-	-	200,000	Project No. 179 - New Project
C.	AIR GUARD	504,499	18,000,000	8,200,000	6,900,000	
028	Upgrade of Piarco Air Wing to Air Guard Base	-	4,000,000	2,200,000	2,000,000	
040	Purchase of Vehicles and Equipment - Air Guard	504,499	4,000,000	2,500,000	1,250,000	
046	Upgrade of Air Guard Fixed-Wing Fleet	-	2,000,000	500,000	-	
047	Sewer Interconnection at the Ulric Cross Air Station	-	5,000,000	2,000,000	1,150,000	
049	Establishment of a Flying Training Device Facility	-	3,000,000	1,000,000	1,000,000	
050	Upgrade of Hangar Two (2) Roof	-	-	-	1,500,000	Project No. 050 - New Project
D.	DEFENCE FORCE HEADQUARTERS	483,119	2,650,000	2,729,000	1,000,000	
155	Improvement Works to Defence Force Headquarters	483,119	2,000,000	2,000,000	500,000	
172	Purchase of Vehicles and Equipment for Defence Force Headquarters	-	650,000	729,000	500,000	
E.	DEFENCE FORCE RESERVES	2,528,507	4,110,000	3,110,000	2,900,000	
171	Purchase of Vehicles and Equipment for Defence Force Reserves	-	610,000	610,000	400,000	
	Carried forward :	21,775,048	91,260,000	47,986,050	50,211,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 02/Group E (cont.)	\$ 21,775,048	\$ 91,260,000	\$ 47,986,050	\$ 50,211,000	
175	Improvement Works for Defence Force at Tucker Valley	2,460,910	2,500,000	1,500,000	2,000,000	Formerly known as Improvement works for Defence Force Reserves at Granwood
176	Upgrade of Facility in Tobago for the Trinidad and Tobago Defence Force Reserves	67,597	1,000,000	1,000,000	500,000	
	Carried forward :	24,303,555	94,760,000	50,486,050	52,711,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 24,303,555	\$ 94,760,000	\$ 50,486,050	\$ 52,711,000	
	Sub-head 09/Item 004 (cont.)					
12	PUBLIC ORDER AND SAFETY	15,009,545	55,500,000	24,900,020	36,900,000	
C.	PRISON SERVICE	12,499,860	20,500,000	10,760,020	16,300,000	
008	Improvement Works to Prisons Buildings	731,617	4,000,000	6,000,000	5,500,000	
009	Construction of a New Sewer Plant for Prison Training Centre	-	1,000,000	-	2,000,000	
012	Purchase of Vehicles and Equipment for the Service	1,828,235	1,000,000	1,560,020	1,000,000	
014	Maximum Security Prison Complex	1,830,046	1,500,000	1,500,000	2,800,000	
021	Construction of Senior Officers' Mess	-	500,000	-	-	
025	Refurbishment of Buildings at Youth Training Centre	210,907	1,900,000	-	1,000,000	
026	Construction of Nursery at Women's Prison, Grove	-	500,000	-	-	
030	Improvement/Refurbishment of Pre-Release Centre and/or Functional Prison at Santa Rosa, Arima	978,726	1,000,000	-	-	
031	Acquisition of Closed Circuit Television System (CCTV) for the Prison Service	6,676,265	6,600,000	-	1,500,000	
032	Programme for the Rehabilitation of Young Offenders	244,064	1,000,000	1,200,000	1,000,000	
033	Upgrade of Carrera Convict Prison: Installation of a Direct Water Supply	-	1,500,000	500,000	1,500,000	
E.	IMMIGRATION	1,189,495	3,000,000	6,140,000	6,500,000	
004	Outfitting/Re-designing of Immigration Offices	1,189,495	2,000,000	540,000	1,000,000	
005	Upgrade of the Immigration Detention Centre (Aripo)	-	1,000,000	2,000,000	5,000,000	
	Carried forward :	37,992,910	118,260,000	63,786,070	75,011,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 12/Group E (cont.)	\$ 37,992,910	\$ 118,260,000	\$ 63,786,070	\$ 75,011,000	
006	Outfitting of PK9 Building for Immigration Division	-	-	3,600,000	500,000	
F.	FIRE SERVICE	979,892	30,000,000	6,500,000	12,500,000	
156	Purchase of Vehicles and Equipment for the Fire Service	-	22,000,000	1,000,000	7,000,000	
174	Refurbishment of Vehicles for the Fire Services Division	979,892	2,000,000	1,500,000	2,500,000	
178	Improvement Works to Fire Services Buildings	-	4,000,000	2,000,000	2,000,000	
190	Redevelopment of the Water Distribution System for Trinidad and Tobago	-	2,000,000	2,000,000	1,000,000	
G.	Lifeguard Service	340,298	2,000,000	1,500,000	1,600,000	
001	Establishment of Lifeguard Facilities	340,298	2,000,000	1,500,000	1,600,000	
	Carried forward :	39,313,100	150,260,000	75,386,070	89,611,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 39,313,100	\$ 150,260,000	\$ 75,386,070	\$ 89,611,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	1,107,567,162	213,408,000	374,051,106	304,580,000	
06	GENERAL PUBLIC SERVICES	1,107,567,162	213,408,000	374,051,106	304,580,000	
A.	ADMINISTRATIVE SERVICES	32,993,465	72,688,000	58,463,186	45,000,000	
001	Computerization of the Forensic Science Centre	108,165	500,000	500,000	500,000	
006	Establishment of an Electronic Monitoring Programme for Trinidad and Tobago	-	4,000,000	4,000,000	6,000,000	
007	Establishment of an Offender Management Programme	-	500,000	500,000	1,000,000	
008	Training of Prison Personnel	-	-	-	-	
009	Development of a Computer System for the Fire Service	1,240,377	2,000,000	1,300,000	200,000	
011	Training of Fire Services Personnel	-	500,000	900,000	500,000	
012	Establishment of a DNA Database - Establishment of the Custodiam Unit	-	4,000,000	4,000,000	1,000,000	
014	Development of a Computer System for Prison Service	-	1,000,000	1,000,000	1,000,000	
015	Computerization of National Security - Head Office	109,423	2,000,000	1,500,000	2,000,000	
017	Development of a Prison Management Policy	-	500,000	500,000	-	
019	Development of a Computer System for the Coast Guard	-	1,000,000	700,000	-	
022	Computerization of the Defence Force	-	3,000,000	2,750,000	3,000,000	
023	Retooling and Modernisation of the Immigration Division	-	2,000,000	-	-	
025	Computerization of Trinidad and Tobago Regiment	517,693	2,000,000	1,450,000	1,000,000	
032	Citizen Security Programme	22,405,727	25,000,000	25,000,000	5,000,000	
040	Training of Air Guard Personnel	64,916	800,000	2,429,886	600,000	
042	Training of Defence Force Reserves	172,500	-	-	-	
043	Computerization of Air Guard	-	2,000,000	2,000,000	1,000,000	
	Carried forward :	63,931,901	201,060,000	123,915,956	112,411,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 63,931,901	\$ 201,060,000	\$ 123,915,956	\$ 112,411,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
044	Computerization of Defence Force Reserves	264,675	1,600,000	1,600,000	800,000	
045	Upgrade of Automated Fingerprint Identification System (AFIS) for the Immigration Division	-	2,000,000	-	1,000,000	
047	Institutional Strengthening of Immigration Division	223,130	600,000	-	300,000	
048	Logistic Support for Helicopter (MTH)	5,214,492	10,000,000	5,200,000	500,000	
050	Upgrade of Computer Hardware, Software and Maintenance for Immigration Division	-	-	-	17,600,000	
051	Upgrade of Communication System for the Coast Guard - GMDSS	2,672,367	2,700,000	1,145,300	-	
053	Institutional Strengthening of the Forensic Science Centre	-	1,000,000	1,000,000	1,000,000	
055	Development of a Disaster Risk Management Policy for Trinidad and Tobago	-	500,000	-	-	
056	Establishment of a Joint Border Protection Agency	-	500,000	-	-	
057	Renewal of the Machine Readable Passport (MRP) License	-	2,000,000	-	-	
058	Upgrade of equipment in the Document Lab at Piarco International Airport	-	988,000	988,000	1,000,000	
F.	PUBLIC BUILDINGS	48,968,784	53,000,000	219,100,000	82,000,000	
001	Extension and Modification of Facilities - Forensic Science Centre	-	1,000,000	1,000,000	1,000,000	
010	National Operations Centre Construction Project	48,968,784	50,000,000	218,000,000	80,000,000	
011	Construction of Probation Hostels	-	1,000,000	100,000	1,000,000	
016	Construction/Acquisition of Immigration Building - San Fernando	-	1,000,000	-	-	
G.	EQUIPMENT AND VEHICLES	1,025,604,913	87,720,000	96,487,920	177,580,000	
	Carried forward :	121,275,349	275,948,000	352,949,256	216,611,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group G (cont.)	\$ 121,275,349	\$ 275,948,000	\$ 352,949,256	\$ 216,611,000	
004	Acquisition of four AW 139 Med. Twin-Turbine Helicopters	234,968,801	62,459,000	63,056,000	-	
005	Acquisition of a Digital Public Safety Communication System for the Trinidad and Tobago Police Service	27,204,579	6,000,000	18,000,000	-	
007	Acquisition of One (1) Multi-Purpose Vessel	-	-	-	167,580,000	Project No. 007 - Funded as follows China EXIM Bank - \$167.58Mn
008	Acquisition of Naval Assets	763,431,533	19,261,000	15,431,920	10,000,000	
	TOTAL	1,146,880,262	363,668,000	449,437,176	394,191,000	

SUMMARY
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	35,421,370	23,590,000	6,654,000	22,250,000	
004	SOCIAL INFRASTRUCTURE	-	500,000	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	35,421,370	23,090,000	6,654,000	22,250,000	
	TOTAL	35,421,370	23,590,000	6,654,000	22,250,000	

DETAILS
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	35,421,370	23,590,000	6,654,000	22,250,000	
004	SOCIAL INFRASTRUCTURE	-	500,000	-	-	
12	PUBLIC ORDER AND SAFETY	-	500,000	-	-	
D.	JUDICIAL AND LEGAL SERVICES	-	500,000	-	-	
078	Preparation of suitable accommodation for the Anti-Corruption Investigation Bureau	-	500,000	-	-	
	Carried forward :	-	500,000	-	-	

DETAILS
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ -	\$ 500.000	\$ -	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	35,421,370	23,090,000	6,654,000	22,250,000	
06	GENERAL PUBLIC SERVICES	35,421,370	23,090,000	6,654,000	22,250,000	
A.	ADMINISTRATIVE SERVICES	12,504,937	18,590,000	3,474,485	15,450,000	
001	Revision and Printing of the Laws of Trinidad and Tobago	1,943,044	1,000,000	-	-	
011	Information Technology and Computerisation - Legal Aid Advisory Authority	-	500,000	774,485	500,000	
017	Polymer Paper for the Printing of birth, death and marriage certificates	8,721,690	-	-	-	
018	Strengthened Information Management at the Registrar General's Department	-	15,000,000	2,500,000	13,000,000	Project No. 018 - Funded by IDB Loan - \$13Mn.
020	Building Resepect for Intellectual Property	654,471	-	-	500,000	
026	Establishment of a Juvenile Court	288,304	-	-	-	
031	Computerisation of the Ministry of the Attorney General	697,443	1,000,000	200,000	1,000,000	
042	Automation of the Ministry of the Attorney	199,985	-	-	-	
043	Design and Implementation of LAAA Website	-	1,000,000	-	400,000	
044	Automated Backup Utility	-	90,000	-	50,000	
F.	PUBLIC BUILDINGS	22,916,433	4,500,000	3,179,515	6,800,000	
003	Refurbishment of Magistrates' Courts	2,034,431	-	-	-	
004	Rehabilitation of the Hall of Justice, Trinidad	726,210	-	-	-	
005	Establishment of Chaguanas District Office	-	-	-	300,000	
007	Restoration of the San Fernando Supreme Court Building	157,837	-	-	-	
008	Implementation of a Comprehensive Security System in the Judiciary	575,011	-	-	-	
	Carried forward :	15,998,426	19,090,000	3,474,485	15,750,000	

DETAILS
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	15,998,426	19,090,000	3,474,485	15,750,000	
009	Provision of Accommodation for the San Fernando Magistrates' Court	10,707,758	-	-	-	
011	Fill-out of the MLA Tower - Government Campus	5,084,653	2,000,000	679,515	4,000,000	
012	Outfitting of Accommodation for Director of Public Prosecutions, North	-	1,000,000	-	500,000	
013	Outfitting of Accommodation for Director of Public Prosecutions, South	-	1,000,000	200,000	500,000	
014	Outfitting of Accommodation for Director of Public Prosecutions Tobago	-	500,000	2,300,000	1,500,000	
016	Expansion of the Rio Claro Magistrates Court	3,146,397	-	-	-	
021	Provision of Accommodation for Court Administration	484,136	-	-	-	
	TOTAL	35,421,370	23,590,000	6,654,000	22,250,000	

SUMMARY
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	357,979,599	362,510,000	271,361,800	321,205,000	
003	ECONOMIC INFRASTRUCTURE	5,993,084	8,000,000	6,064,200	6,000,000	
004	SOCIAL INFRASTRUCTURE	267,825,263	241,570,000	206,175,000	221,109,000	
005	MULTI-SECTORAL AND OTHER SERVICES	84,161,252	112,940,000	59,122,600	94,096,000	
	TOTAL	357,979,599	362,510,000	271,361,800	321,205,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	357,979,599	362,510,000	271,361,800	321,205,000	
003	ECONOMIC INFRASTRUCTURE	5,993,084	8,000,000	6,064,200	6,000,000	
11	OTHER ECONOMIC SERVICES	5,993,084	8,000,000	6,064,200	6,000,000	
F.	FINANCIAL SERVICES	5,993,084	8,000,000	6,064,200	6,000,000	
001	Support to Non-University Tertiary Education	5,993,084	8,000,000	6,064,200	6,000,000	
	Carried forward :	5,993,084	8,000,000	6,064,200	6,000,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 5,993,084	\$ 8,000,000	\$ 6,064,200	\$ 6,000,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	267,825,263	241,570,000	206,175,000	221,109,000	
04	EDUCATION	267,825,263	241,570,000	206,175,000	221,109,000	
D.	VOCATIONAL AND TECHNICAL	1,300,000	7,500,000	3,500,000	5,000,000	
001	Establishment of Diego Martin HYPE Centre	500,000	500,000	500,000	500,000	
002	Sangre Grande MIC/HYPE Centre	-	3,000,000	300,000	-	
003	Construction of HYPE Admin. & O'Meara Centre	500,000	500,000	2,200,000	3,000,000	
004	Tobago Technology Centre	300,000	500,000	500,000	1,500,000	
005	Refurbishment and Customizing of Waterloo Facility	-	3,000,000	-	-	
G.	EDUCATIONAL SERVICES	160,478,915	155,100,000	154,790,000	160,630,000	
002	Scholarships - President's Medal and Non Advanced Level Examinations	3,566,971	3,500,000	2,790,000	3,000,000	
003	Scholarship's/Full Pay Study Leave for Teachers	12,951,595	6,000,000	5,690,000	-	
004	National/Additional Scholarships based on Level Examinations	118,282,674	120,000,000	124,695,000	140,000,000	
005	Annual Scholarship and Technical Assistance Programme	1,296,902	5,000,000	2,000,000	3,000,000	
006	Establishment of Undergraduate Scholarship Scheme for Students with disabilities	70,910	600,000	365,000	630,000	
007	Arrears of Scholarships	534,265	3,000,000	2,250,000	1,000,000	
008	Programme of Development Scholarships	6,787,293	6,000,000	4,000,000	3,000,000	
009	Post Graduate Scholarship	16,988,305	11,000,000	13,000,000	10,000,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	106,046,348	78,970,000	47,885,000	55,479,000	
001	National Skills Development Programme	500,000	1,000,000	1,500,000	2,500,000	
	Carried forward :	168,271,999	171,600,000	165,854,200	174,130,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 168,271,999	\$ 171,600,000	\$ 165,854,200	\$ 174,130,000	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)					
002	Metal Industries Company - Training Subsidy (Legacy Project)	1,500,000	1,000,000	1,000,000	1,500,000	
003	Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste. Madeleine and Laventille	-	500,000	500,000	2,000,000	
004	Government Vocational Centre - Construction of New Facilities at Point Fortin	-	500,000	500,000	500,000	
005	Eastern Caribbean Institute of Agriculture and Forestry - Improvement of Facilities	60,000	1,500,000	1,315,000	1,500,000	
006	John S. Donaldson Technical Institute - Improvement of Facilities	-	900,000	415,000	2,000,000	
007	San Fernando Technical Institute - Upgrade of Facilities and Equipment	300,000	1,500,000	815,000	2,000,000	
008	Establishment of the University of Trinidad and Tobago	15,500,000	17,000,000	11,420,000	15,000,000	
009	Relocation of NESC's Head Office and the Brechin Castle Technology Centre	-	2,000,000	500,000	1,000,000	
010	Point Fortin Technology Centre - New Facilities and Upgrade of Existing Centre	1,000,000	600,000	600,000	-	
011	Establishment of Pleasantville Technology Centre	200,000	500,000	500,000	1,000,000	
012	Ste Madeleine Technology Centre	6,233,348	1,000,000	500,000	1,000,000	
013	U. T. T. - Tobago Campus	300,000	500,000	300,000	-	
014	U. T. T. - Pt. Lisas Campus	1,050,000	5,000,000	1,700,000	4,000,000	
016	Establishment of a COSTAATT Campus in Chaguanas	46,653,000	8,000,000	9,050,000	-	
017	Establishment of a Skills and Technology Centre in Debe/Penal	250,000	500,000	500,000	500,000	
018	Expansion of Skills and Technology Centre in Moruga (NESC)	-	400,000	200,000	-	
019	Construction of Drilling School	145,000	-	-	-	
020	Construction of Hall of Residence for Trainees	600,000	-	-	1,000,000	
	Carried forward :	242,063,347	213,000,000	195,669,200	207,130,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group J (cont.)	\$ 242,063,347	\$ 213,000,000	\$ 195,669,200	\$ 207,130,000	
021	Mayaro Skills and Technology Centre	-	-	-	1,000,000	
022	Establishment of Workforce Assessment Centre in NESC	500,000	500,000	500,000	670,000	
023	Upgrade of the NESC Laventille Skills and Technology Centre	300,000	700,000	700,000	904,000	
024	Upgrade of the NESC Skills and Technology Centre Goldsborough, Tobago	500,000	1,000,000	1,000,000	-	
025	Establishment of the Aviation Institute - UTT Camden Campus - Phase 1	25,000,000	10,000,000	10,000,000	-	
027	Establishment of a National Science Centre	1,290,000	12,000,000	3,500,000	1,000,000	
028	Multi-purpose Hall at No. 8 Serpentine Place	-	500,000	-	-	
029	Document Handling System	235,000	170,000	170,000	-	
030	Teach Me	300,000	300,000	300,000	300,000	
031	STI Mapping and Priority Setting	150,000	200,000	200,000	176,000	
032	Establishment of a Training Facility - Chaguanas	3,480,000	10,000,000	-	5,000,000	
033	Acquisition of Capital Equipment for Metal Industries Company Limited (Legacy) -	-	500,000	200,000	1,700,000	
035	Lo Brea Technology Centre	-	700,000	-	1,000,000	
037	St. Bede Technology Centre - Establishment of Woodworking Workshop	-	-	-	600,000	Project No. 037 - New Project
039	COSTAATT El Dorado Academy of Nursing and Allied Health	-	-	-	5,000,000	Project No. 039 - New Project
041	COSTAATT Technology Upgrade	-	-	-	2,000,000	Project No. 041 - New Project
043	Enhancing of Agriculture through Technology - NIHERST	-	-	-	629,000	Project No. 043 - New Project
	Carried forward :	273,818,347	249,570,000	212,239,200	227,109,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 273,818,347	\$ 249,570,000	\$ 212,239,200	\$ 227,109,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	84,161,252	112,940,000	59,122,600	94,096,000	
06	GENERAL PUBLIC SERVICES	84,161,252	112,940,000	59,122,600	94,096,000	
A.	ADMINISTRATIVE SERVICES	18,584,501	49,000,000	15,782,600	51,191,000	
031	Seamless Education System Project	16,852,966	5,500,000	1,600,000	13,000,000	Project No.031 - Funded by IDB Loan - \$13Mn.
032	Support the Enhancement of the Education Strategy	504,449	2,000,000	1,885,100	728,000	Project No.032 - Funded as follows: IDB Grant - \$. 308Mn. GORTT - \$. 420Mn.
033	Enhancing the Information Technology Infrastructure of the Ministry	1,227,086	-	1,975,000	5,463,000	
034	Establishment of a National Accreditation Council	-	2,000,000	-	2,000,000	
037	School Improvement Project - Laventille Community	-	31,000,000	10,322,500	30,000,000	
038	Acquisition of Property in Tobago to House ACTT Offices	-	500,000	-	-	
039	Establishment of a Knowledge Centre in Laventille	-	8,000,000	-	-	
F.	PUBLIC BUILDINGS	65,576,751	63,940,000	43,340,000	42,905,000	
009	Establishment of a Centre for Geography, Environment and Natural Resource Management	-	1,000,000	-	-	
016	Relocation of Ministry of Education - Head Office	-	4,000,000	4,000,000	10,000,000	
018	Trinidad and Tobago Hospitality and Tourism Institute (THTI)	500,000	1,000,000	700,000	-	
019	Development Works at the University of the West Indies	28,173,751	17,000,000	17,000,000	9,000,000	
020	Construction of Building for the Seismic Research Centre	1,000,000	440,000	440,000	-	
	Carried forward :	322,076,599	322,010,000	250,161,800	297,300,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 322,076,599	\$ 322,010,000	\$ 250,161,800	\$ 297,300,000	
021	Establishment of a South Campus - U W I	9,610,000	-	-	-	
022	Construction of an OPEN Campus Facility in Chaguanas	-	20,000,000	-	-	
023	Expansion of the School of Dentistry at the Medical Sciences Complex	12,293,000	5,000,000	12,200,000	1,500,000	
024	Upgrade of the Campus Sewer Collection System and Sewer treatment plant	2,000,000	2,000,000	-	11,605,000	
025	Building of the Health Economics Unit	4,000,000	4,000,000	4,000,000	4,000,000	
026	Student Halls of Residence, St. John Road	8,000,000	5,000,000	5,000,000	-	
027	Building of the International Fine Cocoa Innovation Centre	-	4,500,000	-	6,800,000	
	TOTAL	357,979,599	362,510,000	271,361,800	321,205,000	

SUMMARY
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	115,326,872	199,000,000	119,857,378	198,000,000	
004	SOCIAL INFRASTRUCTURE	91,392,345	129,000,000	86,189,578	123,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	23,934,527	70,000,000	33,667,800	75,000,000	
	TOTAL	115,326,872	199,000,000	119,857,378	198,000,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	115,326,872	199,000,000	119,857,378	198,000,000	
004	SOCIAL INFRASTRUCTURE	91,392,345	129,000,000	86,189,578	123,000,000	
04	EDUCATION	300,000	500,000	500,000	100,000	
E.	SPECIAL EDUCATION	300,000	500,000	500,000	100,000	
001	Princess Elizabeth Home for Handicapped Child - Refurbishment Works	300,000	500,000	500,000	100,000	
	Carried forward :	300,000	500,000	500,000	100,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 300.000	\$ 500.000	\$ 500.000	\$ 100.000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	91,092,345	128,500,000	85,689,578	122,900,000	
A.	HOSPITALS	29,980,755	45,000,000	30,000,000	45,000,000	
001	Medical Equipment Upgrade Programme	29,980,755	34,000,000	30,000,000	45,000,000	
002	Structural assessment of the Port of Spain General Hospital	-	11,000,000	-	-	
D.	OTHER SERVICES	61,111,590	83,500,000	54,597,578	65,900,000	
001	Special Programme HIV/AIDS	6,127,356	5,500,000	2,995,578	-	
002	Special Programme - Treatment of Adult Cardiac Disease	17,623,796	20,000,000	20,000,000	20,000,000	
003	Special Programme - Renal Dialysis	18,606,700	24,000,000	24,000,000	24,000,000	
005	Tissue Transplant	1,486,943	1,000,000	100,000	900,000	
007	Waiting List for Surgery	10,140,950	21,000,000	3,000,000	20,000,000	
010	Community Outreach Family Medicine Programme	3,794,548	4,500,000	-	-	
018	Establishment of a Renal Dialysis Centre	163,569	1,000,000	300,000	500,000	
022	President's Emergency Programme for AIDS Relief (PEPFAR)	1,300,664	500,000	3,202,000	500,000	
024	Project Preparation and Execution Facility PROPEF (IDB)	1,867,064	6,000,000	1,000,000	-	Project No. 024 - Funded by IDB
F.	HEALTH FACILITIES	-	-	1,092,000	12,000,000	
001	Design for CARPHA Headquarters and CARPHA, NPH and NBTS Laboratories	-	-	1,092,000	12,000,000	
	Carried forward :	91,392,345	129,000,000	86,189,578	123,000,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 91,392,345	\$ 129,000,000	\$ 86,189,578	\$ 123,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	23,934,527	70,000,000	33,667,800	75,000,000	
06	GENERAL PUBLIC SERVICES	23,934,527	70,000,000	33,667,800	75,000,000	
A.	ADMINISTRATIVE SERVICES	-	1,000,000	-	500,000	
001	Review of the National Health Insurance System	-	1,000,000	-	500,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	23,934,527	62,000,000	32,667,800	71,500,000	
224	Technical Assistance	225,832	-	-	-	
234	Hospital Refurbishment Programme	21,830,856	40,000,000	25,000,000	45,000,000	
240	Information Systems (Equipment and Software)	1,877,839	2,000,000	6,667,800	2,500,000	
250	Health Services Support Programme	-	20,000,000	1,000,000	24,000,000	Project No. 250 - Funded as follows : IDB - \$22.383 Mn GORTT - \$1.617 Mn
F.	PUBLIC BUILDINGS	-	6,000,000	1,000,000	3,000,000	
001	Refurbishment and Improvement of Accommodation for the Vertical Division of the Ministry of Health	-	6,000,000	1,000,000	3,000,000	
G.	EQUIPMENT AND VEHICLES	-	1,000,000	-	-	
001	Purchase of a Linear Accelerator	-	1,000,000	-	-	
	TOTAL	115,326,872	199,000,000	119,857,378	198,000,000	

SUMMARY
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	14,471,694	20,500,000	6,834,000	14,600,000	
003	ECONOMIC INFRASTRUCTURE	8,049,000	4,700,000	2,701,000	2,200,000	
004	SOCIAL INFRASTRUCTURE	242,633	500,000	100,000	500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	6,180,061	15,300,000	4,033,000	11,900,000	
	TOTAL	14,471,694	20,500,000	6,834,000	14,600,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	14,471,694	20,500,000	6,834,000	14,600,000	
003	ECONOMIC INFRASTRUCTURE	8,049,000	4,700,000	2,701,000	2,200,000	
11	OTHER ECONOMIC SERVICES	8,049,000	4,700,000	2,701,000	2,200,000	
G.	BUSINESS SERVICES	8,049,000	4,700,000	2,701,000	2,200,000	
009	Determination and Impact of the Minimum Wage Level on the Economy	-	200,000	1,000	200,000	
011	Establishment of Community-Based Business Incubators	7,999,000	3,000,000	2,500,000	1,000,000	
017	National Enterprise Investment Fund	-	1,000,000	200,000	500,000	
019	Establishment of New Business Clusters	50,000	500,000	-	500,000	
	Carried forward :	8,049,000	4,700,000	2,701,000	2,200,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 8,049,000	\$ 4,700,000	\$ 2,701,000	\$ 2,200,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	242,633	500,000	100,000	500,000	
13	RECREATION AND CULTURE	58,104	-	-	-	
A.	CULTURE	58,104	-	-	-	
001	Establishment of a Heroes Park and Museum in Fyzabad	58,104	-	-	-	
	Carried forward :	8,107,104	4,700,000	2,701,000	2,200,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 8,107,104	\$ 4,700,000	\$ 2,701,000	\$ 2,200,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	184,529	500,000	100,000	500,000	
D.	YOUTH DEVELOPMENT	184,529	500,000	100,000	500,000	
003	Establishment of a HIV and AIDS Advocacy and Sustainability Centre	184,529	500,000	100,000	500,000	
	Carried forward :	8,291,633	5,200,000	2,801,000	2,700,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 8,291,633	\$ 5,200,000	\$ 2,801,000	\$ 2,700,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	6,180,061	15,300,000	4,033,000	11,900,000	
03	DEVELOPMENT INSTITUTIONS	1,354,907	3,000,000	-	500,000	
M.	CIPRIANI COLLEGE OF LABOUR AND CO-OP STUDIES	1,354,907	3,000,000	-	500,000	
005	Cipriani College of Labour and Co-operative Studies - Curriculum Review	649,031	-	-	-	
007	Cipriani College of Labour and Co-operative Studies - Accreditation Council of Trinidad and Tobago Certification Programme	-	2,000,000	-	-	
009	Cipriani College of Labour and Co-operative Studies - 50th Anniversary Celebrations	464,109	-	-	-	
011	Cipriani College of Labour and Co-operative Studies - Upgrade of ICT	241,767	-	-	500,000	
015	Cipriani College of Labour and Co-operative Studies - Restructuring the College to Deliver its Core Functions	-	500,000	-	-	
017	Cipriani College of Labour and Co-operative Studies - Implementation of a Records Management Programme	-	500,000	-	-	
	Carried forward :	9,646,540	8,200,000	2,801,000	3,200,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 9,646,540	\$ 8,200,000	\$ 2,801,000	\$ 3,200,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	4,825,154	12,300,000	4,033,000	11,400,000	
A.	ADMINISTRATIVE SERVICES	3,783,238	11,300,000	3,713,000	7,400,000	
037	Institutional Strengthening of Friendly Societies	110,300	500,000	250,000	-	
059	Labour Legislation Reform	475,918	1,000,000	500,000	1,500,000	
062	Occupational Health and Safety Programme	10,911	2,000,000	200,000	1,000,000	
063	Development of a Modernized Labour Market Information System	-	500,000	3,000	300,000	
064	Information Communication Technology Implementation Plan for the Ministry of Labour and Small Enterprise Development	910,311	3,000,000	1,500,000	1,800,000	
065	Establishment of a Social Dialogue Process in Trinidad and Tobago	675,707	-	400,000	-	
069	Liquidation of Housing Investment and Land Ownership Co-operatives (HILOC)	115,551	-	-	-	
071	Development of a Labour Migration Policy in Trinidad and Tobago	-	400,000	-	100,000	
075	Development of a Register of Domestic Workers	197,093	-	-	-	
077	Promoting Economic Growth and Employment through Co-operatives	88,265	-	-	-	
083	Nationwide Awareness of Workplace Rights and Responsibilities	1,199,182	800,000	800,000	300,000	
085	Delinking the On The Job Training Programme from the National Training Agency	-	2,000,000	-	1,500,000	
087	Implementation of the MSE Development Policy - The MSE Portal	-	300,000	40,000	-	
089	Co-operative Development and Strengthening Programme	-	500,000	20,000	100,000	
	Carried forward :	13,429,778	19,200,000	6,514,000	9,800,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 13,429,778	\$ 19,200,000	\$ 6,514,000	\$ 9,800,000	
091	Development of a Child Labour Policy	-	300,000	-	150,000	Project Nos. 093 - 095 - New Projects
093	Operationalisation of the National Tripartite Advisory Council	-	-	-	500,000	
095	Strategic Enhancement of the Friendly Societies Division and the Friendly Societies Movement	-	-	-	150,000	
F.	PUBLIC BUILDINGS	1,041,916	1,000,000	320,000	4,000,000	
006	Relocation and Upgrade of Occupational Safety and Health Authority	1,041,916	1,000,000	320,000	1,000,000	Project Nos. 010-012 - New Projects
010	Cipriani College of Labour and Co-operative Studies - Retrofitting and Outfitting the Tobago Campus	-	-	-	2,000,000	
012	Cipriani College of Labour and Co-operative Studies - Upgrade of Security Systems	-	-	-	1,000,000	
	TOTAL	14,471,694	20,500,000	6,834,000	14,600,000	

SUMMARY
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	49,032,225	29,950,000	15,024,000	24,208,000	
004	SOCIAL INFRASTRUCTURE	5,903,500	9,000,000	7,574,000	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	43,128,725	20,950,000	7,450,000	23,208,000	
	TOTAL	49,032,225	29,950,000	15,024,000	24,208,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	49,032,225	29,950,000	15,024,000	24,208,000	
004	SOCIAL INFRASTRUCTURE	5,903,500	9,000,000	7,574,000	1,000,000	
04	EDUCATION	5,903,500	9,000,000	7,574,000	1,000,000	
G.	EDUCATIONAL SERVICES	5,903,500	9,000,000	7,574,000	1,000,000	
005	Training of Librarians	1,000,000	2,000,000	1,500,000	1,000,000	
021	Library Services (NALIS) - Purchase of Books and Materials	1,000,000	3,000,000	2,300,000	-	
022	Computerization of Library Services	1,283,500	2,000,000	2,000,000	-	
023	Upgrade of Public Library Facilities	2,620,000	2,000,000	1,774,000	-	
	Carried forward :	5,903,500	9,000,000	7,574,000	1,000,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 5,903,500	\$ 9,000,000	\$ 7,574,000	\$ 1,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	43,128,725	20,950,000	7,450,000	23,208,000	
06	GENERAL PUBLIC SERVICES	43,128,725	20,950,000	7,450,000	23,208,000	
A.	ADMINISTRATIVE SERVICES	43,128,725	18,200,000	6,764,700	22,708,000	
001	Implementation of ICT Plan	1,158,012	5,800,000	-	5,000,000	
021	Enhanced Career and Succession Management Processes in the Public Service	454,317	1,000,000	500,000	1,500,000	
022	Public Sector Reform Preparation Programme	-	-	-	7,758,000	
040	Development of a Business Continuity Plan for the Public Service	723,879	-	-	-	
041	Improvement of Information Technology Infrastructure of the Ministry	147,982	1,000,000	500,000	1,450,000	
046	E-Government and Knowledge Brokering Programme	34,441,727	-	-	-	
049	Enhancement of the Human Resource Management (H R) Function in the Public Service	3,587,988	5,000,000	4,000,000	3,000,000	
053	Productivity Improvement Programme	-	500,000	14,700	-	
054	Establishment of a Virtual Call Centre in the Public Service	1,883,743	-	-	-	
057	Property Management Information System (PRESD)	-	2,400,000	-	1,000,000	
058	Digitization of Government's Media Assets	270,000	1,000,000	1,000,000	1,000,000	
059	Institutional Strengthening of the National Archives	-	500,000	250,000	500,000	
060	Automation and Digitization of the National Archives	461,077	1,000,000	500,000	1,000,000	
062	Strengthening Internal Communication Capacity Sharepoint	-	-	-	500,000	Project No. 062 - New Project
E.	PRINTERY	-	2,000,000	-	-	
	Carried forward :	49,032,225	27,200,000	14,338,700	23,708,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group E (cont.)	\$ 49,032,225	\$ 27,200,000	\$ 14,338,700	\$ 23,708,000	
001	Rationalization and Development of the Government Printery	-	2,000,000	-	-	
F.	PUBLIC BUILDINGS	-	750,000	685,300	500,000	
010	Construction of Car Park for MPAC	-	500,000	685,300	-	
011	Ste. Madeleine Staff Club and Golf Course Development	-	250,000	-	-	Project No. 011 Transferred to Head 68 - Ministry of Sports and Youth Affairs.
012	Upgrade and Outfitting of National Archives Facility	-	-	-	500,000	Project No. 012 - New Project
	TOTAL	49,032,225	29,950,000	15,024,000	24,208,000	

SUMMARY
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	15,022,981	11,100,000	5,723,000	22,700,000	
003	ECONOMIC INFRASTRUCTURE	2,118,876	1,000,000	2,000,000	22,700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	12,904,105	10,100,000	3,723,000	-	
	TOTAL	15,022,981	11,100,000	5,723,000	22,700,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	15,022,981	11,100,000	5,723,000	22,700,000	
003	ECONOMIC INFRASTRUCTURE	2,118,876	1,000,000	2,000,000	22,700,000	
11	OTHER ECONOMIC SERVICES	2,118,876	1,000,000	2,000,000	22,700,000	
D.	TOURISM	2,118,876	1,000,000	2,000,000	22,700,000	
019	Tourism Sites and Attractions Upgrade	882,561	-	1,500,000	9,000,000	
021	Cruise Tourism Initiative	588,819	-	-	-	
027	Tourism Baseline Survey	647,496	500,000	400,000	800,000	
028	Establishment of Trinidad and Tobago Tourism Regulatory and Licensing Authority	-	500,000	100,000	500,000	
029	Consultancy for the Development of a Strategic Tourism Incentive Plan	-	-	-	500,000	Project Nos. 029 - 032 - New Projects
030	Development of the National Tourism Policy (2018)	-	-	-	900,000	
031	Caribbean Small Tourism Enterprises Project (STEP)	-	-	-	1,000,000	
032	Tourism Agency - Trinidad	-	-	-	10,000,000	
	Carried forward :	2,118,876	1,000,000	2,000,000	22,700,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 2,118,876	\$ 1,000,000	\$ 2,000,000	\$ 22,700,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	12,904,105	10,100,000	3,723,000	-	
03	DEVELOPMENT INSTITUTIONS	11,910,000	9,800,000	3,423,000	-	
E.	TOURISM AND INDUSTRIAL DEVELOPMENT CO. OF T & T	11,910,000	9,800,000	3,423,000	-	
011	Incentive Upgrade of Hotel and Guesthouse Room Stock of Trinidad	1,310,000	1,500,000	-	-	
017	National Tourism Quality Service Improvement Programme	490,000	500,000	200,000	-	
019	Maracas Beach Community Tourism Initiative	2,945,000	500,000	300,000	-	
021	Las Cuevas Beach Enhancement Project	1,700,000	1,000,000	400,000	-	
023	Manzanilla Beach Facade Improvement Project	1,940,000	1,000,000	400,000	-	
025	Vesigny Beach Facility Upgrade Project	1,000,000	500,000	200,000	-	
027	Lo Brea Pitch Lake Enhancement Project	1,000,000	1,000,000	300,000	-	
031	Certification of Tourism Programme Operators - TTTIC	600,000	500,000	250,000	-	
033	Environmental Conservation - Green Globe Awareness	500,000	300,000	300,000	-	
035	Tourism Safety and Security Project	425,000	300,000	100,000	-	
043	Upgrade of Sites and Attractions	-	2,000,000	100,000	-	
053	Visitor Relationship Management System (VRMS)	-	400,000	100,000	-	
055	Refurbishment of the TDC Cruise Ship Office and Quayside	-	300,000	773,000	-	
	Carried forward :	14,028,876	10,800,000	5,423,000	22,700,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 14,028,876	\$ 10,800,000	\$ 5,423,000	\$ 22,700,000	
06	GENERAL PUBLIC SERVICES	994,105	300,000	300,000	-	
A.	ADMINISTRATIVE SERVICES	994,105	300,000	300,000	-	
001	Information and Communication Technology	994,105	300,000	300,000	-	
	TOTAL	15,022,981	11,100,000	5,723,000	22,700,000	

SUMMARY
HEAD 37 - INTEGRITY COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	420.667	500.000	-	500.000	
005	MULTI-SECTORAL AND OTHER SERVICES	420.667	500.000	-	500.000	
	TOTAL	420.667	500.000	-	500.000	

DETAILS
HEAD 37 - INTEGRITY COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	420,667	500,000	-	500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	420,667	500,000	-	500,000	
06	GENERAL PUBLIC SERVICES	420,667	500,000	-	500,000	
A.	ADMINISTRATIVE SERVICES	-	500,000	-	500,000	
002	Reform of the Integrity Commission	-	500,000	-	500,000	
F.	PUBLIC BUILDINGS	420,667	-	-	-	
001	Retrofitting of New Office Location - Waterfront Tower D	420,667	-	-	-	
	TOTAL	420,667	500,000	-	500,000	

SUMMARY
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	81,713,880	106,440,000	58,070,925	141,200,000	
003	ECONOMIC INFRASTRUCTURE	65,850,854	90,940,000	53,953,812	132,200,000	
004	SOCIAL INFRASTRUCTURE	3,746,412	2,000,000	1,488,832	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	12,116,614	13,500,000	2,628,281	7,000,000	
	TOTAL	81,713,880	106,440,000	58,070,925	141,200,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	81,713,880	106,440,000	58,070,925	141,200,000	
003	ECONOMIC INFRASTRUCTURE	65,850,854	90,940,000	53,953,812	132,200,000	
05	FUEL AND ENERGY	52,000,000	59,200,000	40,000,000	112,500,000	
A.	ELECTRICITY	52,000,000	59,200,000	40,000,000	112,500,000	
581	National Streetlighting Programme	-	1,000,000	-	-	
583	Development of Disaster Preparedness Capabilities in T&TEC	2,000,000	2,000,000	-	1,000,000	
585	Production and Delivery of Bulk Power	5,000,000	5,000,000	-	4,000,000	
586	Lighting of Parks and Recreational Grounds	-	2,000,000	-	2,000,000	
591	Additional Transmission Infrastructure to Move Power from TGU to National Grid	20,000,000	3,000,000	-	9,000,000	
592	New Bulk Power Projects	15,000,000	2,000,000	-	-	
593	Electrification Programme	10,000,000	2,000,000	-	-	
594	Test Equipment for High Voltage Apparatus and Protection Schemes	-	500,000	-	500,000	
595	T&TEC Renewable Energy Initiatives	-	700,000	-	-	
596	Replacement of Aging Transmission Infrastructure	-	1,000,000	-	2,000,000	
597	Expansion of Generating Capacity in Tobago	-	40,000,000	40,000,000	94,000,000	
	Carried forward :	52,000,000	59,200,000	40,000,000	112,500,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 52,000.000	\$ 59,200.000	\$ 40,000.000	\$ 112,500.000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	3,510.854	10,700.000	1,913.812	3,600.000	
C.	POSTAL SERVICES	3,510.854	10,700.000	1,913.812	3,600.000	
003	Postal Code and S42 Addressing System	500.000	1,000.000	50.173	400.000	
005	Refurbishment and Construction	-	5,000.000	-	-	
007	Transport Fleet Upgrade	-	2,000.000	1,163.639	1,500.000	
009	Information Technology Infrastructure Upgrade	2,760.854	1,000.000	-	1,000.000	
013	Security Infrastructure Upgrade	250.000	700.000	700.000	700.000	
015	Automated Sorting Machine	-	1,000.000	-	-	
	Carried forward :	55,510.854	69,900.000	41,913.812	116,100.000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 55,510,854	\$ 69,900,000	\$ 41,913,812	\$ 116,100,000	
	Sub-head 09/Item 003 (cont.)					
16	MAJOR WATER SOURCES	10,340,000	21,040,000	12,040,000	16,100,000	
A.	MAJOR WATER SOURCES	3,250,000	6,540,000	3,240,000	6,216,000	
004	Construction of Avocat Wells	-	1,150,000	-	-	
006	Upgrade of Carlsen Field Water Treatment Plant	1,750,000	1,250,000	800,000	544,000	
010	Design and Installation of Guanapa Service Reservoir	1,500,000	700,000	-	2,129,000	
012	Design and Construction of Hololo Reservoir	-	540,000	540,000	96,000	
014	Design and Construction of Quare Service Reservoir	-	500,000	500,000	947,000	
016	Design and Construction of Four Roads Service Reservoir	-	1,400,000	1,400,000	1,500,000	
018	Construction of Calvary Hill Booster Station	-	1,000,000	-	-	
020	Arouca Well Development	-	-	-	1,000,000	
C.	TRANSMISSION AND DISTRIBUTION MAINS	-	3,000,000	2,000,000	2,700,000	
001	Upgrade of Distribution System - Tobago	-	3,000,000	2,000,000	2,700,000	
F.	OTHER WATER PROJECTS	2,715,000	-	-	-	
002	Strategic Priority - Santa Cruz Pipeline	2,715,000	-	-	-	
G.	SANITARY SERVICES	4,000,000	2,000,000	1,300,000	-	
002	Rehabilitation of Mt. Hope Lift Station	4,000,000	2,000,000	1,300,000	-	
I.	WATER AND SEWERAGE	375,000	9,500,000	5,500,000	7,184,000	
002	Desilting and Rehabilitation of Hillsborough Dam in Tobago	-	8,000,000	4,000,000	5,982,000	
004	Upgrade of Maloney Water Treatment Plant	375,000	500,000	500,000	1,004,000	
	Carried forward :	65,850,854	89,940,000	52,953,812	132,002,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 16/Group 1 (cont.)	\$ 65,850,854	\$ 89,940,000	\$ 52,953,812	\$ 132,002,000	
006	Replacement of Tank at Tucker Valley High Lift Station (Tucker Valley Reservoir)	-	1,000,000	1,000,000	198,000	
	Carried forward :	65,850,854	90,940,000	53,953,812	132,200,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 65,850,854	\$ 90,940,000	\$ 53,953,812	\$ 132,200,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	3,746,412	2,000,000	1,488,832	2,000,000	
14	SOCIAL AND COMMUNITY SERVICES	3,746,412	2,000,000	1,488,832	2,000,000	
C.	WELFARE SERVICES	3,746,412	2,000,000	1,488,832	2,000,000	
001	HIV and Healthy Lifestyle Programme	109,254	-	14,000	-	
002	Residential Electrification Assistance Programme	3,637,158	2,000,000	1,474,832	2,000,000	
	Carried forward :	69,597,266	92,940,000	55,442,644	134,200,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 69,597,266	\$ 92,940,000	\$ 55,442,644	\$ 134,200,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	12,116,614	13,500,000	2,628,281	7,000,000	
06	GENERAL PUBLIC SERVICES	11,116,614	12,500,000	2,628,281	1,000,000	
A.	ADMINISTRATIVE SERVICES	3,952,268	12,500,000	1,362,281	1,000,000	
005	Computerization of Head Office	569,737	1,000,000	-	-	
038	Computerization of Electrical Inspectorate Division	399,968	-	-	-	
043	Modernization and Capability Development of Legal Service Division - acquisition of legal resources	232,563	-	-	-	
044	Public Awareness Education for Implementation of the Solid Waste Management Policy	500,000	-	-	-	
045	Establishment of a Water Resource Agency	750,000	8,000,000	1,098,880	1,000,000	
047	Development of an Integrated Water Security Programme for Tobago	750,000	1,000,000	-	-	
049	Development of a Water Supply Drought Management Plan	375,000	500,000	-	-	
051	Development of a Water Supply Management Plan	375,000	1,000,000	-	-	
055	Adopt and Implement Integrated Water Resources Management	-	1,000,000	263,401	-	
F.	PUBLIC BUILDINGS	1,000,000	-	-	-	
004	Development Works at the Headquarters of the CEPEP Company Limited	1,000,000	-	-	-	
H.	METEOROLOGICAL	6,164,346	-	1,266,000	-	
003	Procurement of a Fully Configurable International Civil Aviation Organization Compliant Automated Airport Weather System	6,164,346	-	1,266,000	-	
	Carried forward :	80,713,880	105,440,000	58,070,925	135,200,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 80,713,880	\$ 105,440,000	\$ 58,070,925	\$ 135,200,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	1,000,000	1,000,000	-	6,000,000	
G.	SANITARY SERVICES	1,000,000	1,000,000	-	6,000,000	
001	The Rehabilitation of the Guanapo Landfill - Phase I - Construction of a Leachate Treatment Plant	1,000,000	-	-	-	
003	The Upgrade of Administrative Office and Welfare facilities - Phase I Beetham Landfill	-	1,000,000	-	-	
005	Fleet Modernization Programme - Phase II	-	-	-	3,000,000	Project Nos. 005 - 009 - New Projects
007	Establishment of a Waste Recycling Management Authority	-	-	-	1,000,000	
009	Upgrade of Information Technology Systems and Infrastructure	-	-	-	2,000,000	
	TOTAL	81,713,880	106,440,000	58,070,925	141,200,000	

SUMMARY
HEAD 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	2,775,789	23,500,000	2,078,000	11,396,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,775,789	23,500,000	2,078,000	11,396,000	
	TOTAL	2,775,789	23,500,000	2,078,000	11,396,000	

DETAILS
HEAD 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	2,775,789	23,500,000	2,078,000	11,396,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,775,789	23,500,000	2,078,000	11,396,000	
06	GENERAL PUBLIC SERVICES	2,775,789	23,500,000	2,078,000	11,396,000	
A.	ADMINISTRATIVE SERVICES	2,775,789	23,500,000	2,078,000	9,500,000	
003	Renewable Energy and Energy Efficiency Initiatives	-	18,000,000	1,000,000	7,000,000	
005	Extractive Industries Transparency Initiatives	2,775,789	2,500,000	476,000	2,500,000	
007	Environmental Policy Grant Project (EU)	-	3,000,000	602,000	-	
F.	PUBLIC BUILDINGS	-	-	-	1,896,000	
002	Above Ground Fuel Tank Installation - La Ruffin Moruga	-	-	-	996,000	Project No.002 - Formerly shown as Installation of Mobile Pump Tanks at La Ruffin Fishing Depot Project No.003 - New Project
003	Above Ground Fuel Tank Installations	-	-	-	900,000	
	TOTAL	2,775,789	23,500,000	2,078,000	11,396,000	

SUMMARY
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	154,566,912	209,600,000	160,212,850	231,300,000	
003	ECONOMIC INFRASTRUCTURE	6,879,642	12,000,000	5,536,300	13,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	147,687,270	197,600,000	154,676,550	218,300,000	
	TOTAL	154,566,912	209,600,000	160,212,850	231,300,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	154,566,912	209,600,000	160,212,850	231,300,000	
003	ECONOMIC INFRASTRUCTURE	6,879,642	12,000,000	5,536,300	13,000,000	
15	TRANSPORT AND COMMUNICATION	6,879,642	12,000,000	5,536,300	13,000,000	
D.	ROADS AND BRIDGES	6,879,642	12,000,000	5,536,300	13,000,000	
001	Restoration of Local Roads	6,655,476	3,000,000	3,534,900	3,000,000	
003	Restoration of Local Bridges	16,543	3,000,000	-	3,000,000	
009	Bailey Bridges	143,625	3,000,000	2,001,400	3,000,000	
010	Restoration of Landslips	63,998	3,000,000	-	2,000,000	
015	Restoration of Local Drains	-	-	-	2,000,000	Project No. 015 - New Project
	Carried forward :	6,879,642	12,000,000	5,536,300	13,000,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 6,879,642	\$ 12,000,000	\$ 5,536,300	\$ 13,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	147,687,270	197,600,000	154,676,550	218,300,000	
06	GENERAL PUBLIC SERVICES	3,931,100	6,500,000	1,462,250	9,500,000	
A.	ADMINISTRATIVE SERVICES	3,389,082	5,500,000	818,550	8,500,000	
024	Disaster Management Capacity	2,086,985	2,000,000	818,550	-	
026	Design of a Comprehensive Local Area and Regional Development Planning Process	466,099	-	-	500,000	
028	Implementation of the Dog Control Act, 2013 and the Dog Control (Amendment) Act, 2014	835,998	3,000,000	-	3,000,000	
030	Support of the CARILED Initiative	-	500,000	-	-	
038	Development of West Park	-	-	-	5,000,000	Project No. 038 - New Project
F.	PUBLIC BUILDINGS	542,018	1,000,000	643,700	1,000,000	
060	Refurbishment of Administrative Building for Local Government Head Office	542,018	1,000,000	643,700	1,000,000	
	Carried forward :	10,810,742	18,500,000	6,998,550	22,500,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 10,810,742	\$ 18,500,000	\$ 6,998,550	\$ 22,500,000	
	Sub-head 09/Item 005 (cont.)					
09	LOCAL GOVERNMENT SERVICES	143,756,170	191,100,000	153,214,300	208,800,000	
A.	PORT OF SPAIN CITY CORPORATION	12,390,858	14,950,000	12,750,700	17,800,000	
014	Drainage and Irrigation Programme	3,200,000	4,000,000	4,000,000	5,000,000	
017	Development of Recreational Facilities	1,000,000	1,000,000	434,400	1,000,000	
020	Development of Cemeteries and Cremation Facilities	751,702	750,000	750,000	500,000	
024	Improvements to Markets and Abattoirs	-	1,000,000	287,300	1,000,000	
029	Local Roads and Bridges Programme	6,986,890	6,500,000	6,498,000	6,000,000	
032	Local Government Building Programme	-	500,000	200,000	500,000	
035	Procurement of Major Vehicles and Equipment	-	700,000	500,000	800,000	
036	Computerization Programme	-	-	-	700,000	
037	Disaster Preparedness	452,266	500,000	81,000	300,000	
038	Latrine Eradication Programme	-	-	-	2,000,000	
B.	ARIMA BOROUGH CORPORATION	9,782,820	13,200,000	9,198,900	12,700,000	
044	Drainage and Irrigation Programme	3,024,572	4,000,000	3,313,700	4,000,000	
047	Development of Recreational Facilities	787,002	1,000,000	565,500	1,000,000	
054	Improvements to Market and Abattoirs	150,772	1,000,000	107,000	1,000,000	
059	Local Roads and Bridges Programme	4,149,532	4,000,000	3,453,300	4,000,000	
062	Local Government Building Programme	569,226	500,000	218,300	500,000	
065	Procurement of Major Vehicles and Equipment	-	700,000	692,500	700,000	
072	Computerisation Programme	433,508	500,000	458,000	700,000	
074	Laying of Water Mains	-	500,000	-	-	
076	Disaster Preparedness	453,456	500,000	390,600	500,000	
079	Construction of Public Conveniences	-	500,000	-	300,000	
080	Dog Control Programme	214,752	-	-	-	
C.	SAN FERNANDO CITY CORPORATION	12,142,208	12,900,000	12,825,000	12,700,000	
	Carried forward :	32,984,420	46,650,000	28,948,150	53,000,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 32,984,420	\$ 46,650,000	\$ 28,948,150	\$ 53,000,000	
	Sub-head 09/Item 005/Sub-item 09/Group C (cont.)					
074	Drainage and Irrigation Programme	4,999,200	4,000,000	4,000,000	5,000,000	
077	Development of Recreational Facilities	900,000	1,000,000	-	1,000,000	
080	Development of Cemeteries and Cremation Facilities	250,000	300,000	300,000	300,000	
084	Improvements to Markets and Abattoirs	250,000	500,000	500,000	900,000	
089	Local Roads and Bridges Programme	4,167,250	5,000,000	5,000,000	4,000,000	
092	Local Government Building Programme	-	500,000	2,200,000	500,000	
095	Procurement of Major Vehicles and Equipment	-	700,000	625,000	700,000	
102	Disaster Preparedness	826,250	200,000	200,000	300,000	
104	Dog Control Programme	749,508	700,000	-	-	
D.	POINT FORTIN BOROUGH CORPORATION	7,787,881	14,300,000	11,000,600	13,050,000	
114	Drainage and Irrigation Programme	2,519,942	4,000,000	3,999,100	4,000,000	
117	Development of Recreational Facilities	999,552	1,000,000	999,500	1,000,000	
120	Development of Cemeteries and Cremation Facilities	-	100,000	99,900	100,000	
124	Improvements to Markets and Abattoirs	-	2,000,000	570,100	1,000,000	
129	Local Roads and Bridges Programme	2,381,544	3,500,000	3,080,000	3,500,000	
132	Local Government Building Programme	499,378	500,000	492,600	300,000	
135	Procurement of Major Vehicles and Equipment	468,494	700,000	687,400	700,000	
136	Municipal Police Sub-Station	-	-	-	200,000	
145	Laying of Water Mains	-	500,000	488,600	-	
148	Disaster Preparedness	499,994	1,000,000	183,400	200,000	
149	Establishment of a Fan Fest Centre	-	-	-	800,000	
151	Environmental Protection and Rehabilitation	418,977	1,000,000	400,000	1,000,000	
153	Local Government Tourism Programme	-	-	-	200,000	
155	Establishment of a Steel Pan Theatre and Musicology Development Centre	-	-	-	50,000	
L.	CHAGUANAS BOROUGH CORPORATION	9,586,308	14,500,000	11,011,200	18,300,000	
144	Drainage and Irrigation Programme	2,965,151	4,000,000	4,858,600	5,000,000	
	Carried forward :	55,879,660	77,850,000	57,632,350	83,750,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 55,879,660	\$ 77,850,000	\$ 57,632,350	\$ 83,750,000	
	Sub-head 09/Item 005/Sub-item 09/Group L (cont.)					
145	Development of Recreational Facilities	1,000,000	1,000,000	1,289,000	1,000,000	
146	Development of Cemeteries and Cremation Facilities	300,000	300,000	300,000	300,000	
148	Construction of Markets and Abattoirs	259,461	2,000,000	-	3,600,000	
149	Local Roads and Bridges Programme	3,237,561	3,500,000	2,975,300	3,500,000	
150	Local Government Building Programme	1,000,000	500,000	393,200	500,000	
151	Procurement of Major Vehicles and Equipment	-	700,000	304,100	700,000	
153	Computerisation Programme	-	-	-	800,000	
156	Municipal Police Equipment	-	-	-	1,000,000	
157	Municipal Police Station	-	200,000	200,000	400,000	
405	Disaster Preparedness	444,135	500,000	391,000	500,000	
406	Environmental Project	-	1,500,000	-	800,000	
408	Establishment of a Tourism Park	300,000	300,000	300,000	200,000	
409	Dog Control Programme	80,000	-	-	-	
M.	DIEGO MARTIN REGIONAL CORPORATION	8,927,265	14,700,000	11,963,700	17,900,000	
159	Drainage and Irrigation Programme	2,622,533	5,000,000	4,819,600	6,000,000	
160	Development of Recreational Facilities	999,216	1,000,000	973,100	1,000,000	
161	Development of Cemeteries and Cremation Facilities	185,000	300,000	298,100	300,000	
162	Improvements to Markets and Abattoirs	500,000	1,000,000	-	-	
164	Local Roads and Bridges Programme	2,867,851	5,000,000	4,982,400	8,000,000	
165	Local Government Building Programme	-	500,000	393,900	600,000	
166	Procurement of Major Vehicles and Equipment	464,556	700,000	-	700,000	
370	Laying of Water Mains	700,000	700,000	-	-	
371	Disaster Preparedness	498,346	500,000	496,600	500,000	
373	Dog Control Programme	89,763	-	-	-	
375	Municipal Police Equipment	-	-	-	800,000	Project No. 375 - New Project
N.	SAN JUAN/LAVENTILLE REGIONAL CORPORATION	10,980,779	14,000,000	11,877,500	14,000,000	
	Carried forward :	71,428,082	103,050,000	75,748,650	114,950,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 71,428,082	\$ 103,050,000	\$ 75,748,650	\$ 114,950,000	
	Sub-head 09/Item 005/Sub-item 09/Group N (cont.)					
169	Drainage and Irrigation Programme	3,865,000	5,000,000	4,991,900	6,000,000	
170	Development of Recreational Facilities	1,000,000	1,000,000	999,500	1,000,000	
172	Development of Cemeteries and Cremation Facilities	200,000	300,000	300,000	300,000	
183	Construction of Markets and Abattoirs	499,990	1,000,000	-	700,000	
184	Local Roads and Bridges Programme	3,885,000	4,000,000	3,990,000	4,000,000	
185	Local Government Building Programme	498,456	500,000	-	500,000	
382	Procurement of Major Vehicles and Equipment	34,841	700,000	596,800	700,000	
383	Disaster Preparedness	497,530	500,000	-	300,000	
386	Eradication of Latrines	499,962	1,000,000	999,300	-	
389	Recycling Facility	-	-	-	500,000	Project No. 389 - New Project
P.	TUNAPUNA/PIARCO REGIONAL CORPORATION	10,100,000	14,000,000	10,600,000	19,100,000	
210	Drainage and Irrigation Programme	4,000,000	5,000,000	5,000,000	7,500,000	
211	Development of Recreational Facilities	1,000,000	1,000,000	1,000,000	1,000,000	
212	Development of Cemeteries and Cremation Facilities	300,000	300,000	300,000	200,000	
214	Construction of Markets and Abattoirs	300,000	1,000,000	300,000	500,000	
228	Local Roads and Bridges Programme	4,000,000	4,000,000	4,000,000	6,000,000	
229	Local Government Building Programme	-	1,000,000	-	1,000,000	
384	Procurement of Major Vehicles and Equipment	500,000	700,000	-	700,000	
385	Disaster Preparedness	-	1,000,000	-	1,000,000	
390	Municipal Police Equipment	-	-	-	900,000	Project Nos. 390 - 392 - New Project
392	Environmental Enhancement and Preservation	-	-	-	300,000	
R.	SANGRE GRANDE REGIONAL CORPORATION	9,510,928	13,100,000	10,289,600	18,100,000	
233	Drainage and Irrigation Programme	2,758,000	4,000,000	3,996,600	8,000,000	
234	Development of Recreational Facilities	1,000,000	1,000,000	500,000	1,000,000	
236	Development of Cemeteries and Cremation Facilities	300,000	300,000	300,000	200,000	
237	Improvement to Markets and Abattoirs	-	700,000	200,000	1,000,000	
	Carried forward :	96,566,861	137,050,000	103,222,750	158,250,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 96,566,861	\$ 137,050,000	\$ 103,222,750	\$ 158,250,000	
	Sub-head 09/Item 005/Sub-item 09/Group R (cont.)					
240	Local Roads and Bridges Programme	3,984,490	5,000,000	5,000,000	5,000,000	
241	Local Government Building Programme	500,000	500,000	-	500,000	
242	Procurement of Major Vehicles and Equipment	245,000	700,000	293,000	700,000	
248	Computerisation Programme	-	-	-	400,000	
385	Municipal Police Equipment	323,438	400,000	-	800,000	
386	Disaster Preparedness	-	500,000	-	500,000	
389	Tourism Development Programme	400,000	-	-	-	
T.	COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION	10,391,993	14,750,000	10,074,000	14,400,000	
260	Drainage and Irrigation Programme	3,813,590	4,000,000	4,000,000	5,000,000	
261	Development of Recreational Facilities	1,000,000	1,000,000	946,000	1,000,000	
262	Development of Cemeteries and Cremation Facilities	300,000	400,000	200,000	200,000	
263	Local Government Public Conveniences Programme	-	500,000	-	-	
264	Construction of Markets and Abattoirs	101,315	1,000,000	-	1,000,000	
265	Local Roads and Bridges Programme	3,910,540	4,000,000	4,000,000	4,000,000	
266	Local Government Building Programme	481,088	500,000	-	1,000,000	
277	Procurement of Major Vehicles and Equipment	-	700,000	-	700,000	
281	Municipal Police Equipment	193,275	500,000	500,000	500,000	
282	Disaster Preparedness	302,324	700,000	228,000	500,000	
283	Laying of Water Mains	-	750,000	-	-	
286	Local Government Tourism Programme	289,861	200,000	200,000	-	
289	Environment Enhancement and Preservation	-	500,000	-	500,000	
U.	MAYARO/RIO CLARO REGIONAL CORPORATION	10,692,293	13,500,000	10,505,100	13,000,000	
292	Drainage and Irrigation Programme	4,000,000	4,000,000	3,999,900	4,500,000	
293	Development of Recreational Facilities	835,555	1,000,000	999,300	1,000,000	
294	Development of Cemeteries and Cremation Facilities	100,000	100,000	100,000	100,000	
	Carried forward :	117,347,337	164,000,000	123,688,950	186,150,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 117,347,337	\$ 164,000,000	\$ 123,688,950	\$ 186,150,000	
	Sub-head 09/Item 005/Sub-item 09/Group U (cont.)					
360	Construction of Markets and Abattoirs	400,000	1,000,000	400,000	1,000,000	
361	Local Roads and Bridges Programme	4,000,000	4,000,000	3,597,900	3,000,000	
362	Local Government Building Programme	-	500,000	500,000	500,000	
363	Procurement of Major Vehicles and Equipment	490,000	700,000	350,000	700,000	
364	Computerisation Programme	-	-	-	500,000	
365	Disaster Preparedness	500,000	600,000	208,000	500,000	
367	Municipal Police Equipment	366,738	500,000	-	700,000	
370	Local Government Tourism Programme	-	500,000	-	-	
373	Laying of Water Mains	-	250,000	-	-	
375	Latrine Eradication Programme	-	250,000	250,000	200,000	
376	Construction of Public Conveniences	-	100,000	100,000	300,000	
V.	SIPARIA REGIONAL CORPORATION	12,009,314	13,300,000	10,785,500	12,850,000	
296	Drainage and Irrigation Programme	4,748,992	5,000,000	5,000,000	5,000,000	
297	Development of Recreational Facilities	939,233	1,000,000	935,500	1,000,000	
298	Development of Cemeteries and Cremation Facilities	300,040	300,000	300,000	300,000	
299	Local Government Public Convenience Programme	191,813	500,000	-	-	
300	Improvements to Markets and Abattoirs	288,999	1,000,000	550,000	500,000	
301	Local Roads and Bridges Programme	3,999,827	4,000,000	4,000,000	3,000,000	
302	Local Government Building Programme	412,875	500,000	-	500,000	
303	Procurement of Major Vehicles and Equipment	827,635	700,000	-	700,000	
306	Disaster Preparedness	-	300,000	-	500,000	
307	Local Government Tourism Programme	299,900	-	-	-	
309	Computerisation Programme	-	-	-	150,000	
310	Municipal Police Equipment	-	-	-	700,000	
320	Construction of Performance Arts and Culture Building	-	-	-	500,000	Project No. 320 - New Project
W.	PENAL/DEBE REGIONAL CORPORATION	9,040,967	12,300,000	9,280,900	12,200,000	
	Carried forward :	135,113,389	185,700,000	139,880,350	206,400,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	\$	\$	\$	\$	
Brought forward : Sub-head 09/Item 005/Sub-item 09/Group W (cont.)	135,113,389	185,700,000	139,880,350	206,400,000	
311 Drainage and Irrigation Programme	3,637,760	4,000,000	4,000,000	4,000,000	
312 Development of Recreational Facilities	241,947	1,000,000	926,600	1,000,000	
315 Construction of Public Conveniences	-	300,000	-	300,000	
316 Construction of Markets and Abattoirs	266,915	1,000,000	-	1,000,000	
318 Local Roads and Bridges Programme	3,200,266	4,000,000	3,555,600	4,000,000	
319 Local Government Building Programme	1,168,345	500,000	798,700	500,000	
326 Procurement of Major Vehicles and Equipment	-	700,000	-	700,000	
329 Development of Cemeteries and Cremation Facilities	-	300,000	-	200,000	
330 Disaster Preparedness	-	500,000	-	500,000	
331 Establishment of Spatial Development Plan	525,734	-	-	-	
X. PRINCES TOWN REGIONAL CORPORATION	10,412,556	11,600,000	11,051,600	12,700,000	
331 Drainage and Irrigation Programme	4,000,000	4,000,000	4,000,000	4,500,000	
333 Development of Recreational Facilities	888,470	1,000,000	1,000,000	1,000,000	
337 Improvements to Markets and Abattoirs	-	500,000	229,800	500,000	
338 Development of Cemeteries and Cremation Facilities	299,986	200,000	200,000	200,000	
339 Local Roads and Bridges Programme	3,999,089	4,000,000	4,000,000	4,000,000	
340 Local Government Building Programme	483,910	500,000	389,600	400,000	
341 Procurement of Major Vehicles and Equipment	-	700,000	569,000	700,000	
404 Municipal Police Equipment	-	-	-	300,000	
406 Disaster Preparedness	300,000	400,000	363,200	500,000	
408 Local Government Tourism Programme	299,595	300,000	300,000	300,000	
409 Dog Control Programme	141,506	-	-	-	
411 Construction of Public Conveniences	-	-	-	300,000	Project No. 411 - New Project
TOTAL	154,566,912	209,600,000	160,212,850	231,300,000	

SUMMARY
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	53,789,161	220,270,000	74,955,030	192,600,000	
001	PRE-INVESTMENT	3,871,608	6,000,000	2,000,000	4,500,000	
003	ECONOMIC INFRASTRUCTURE	40,218,362	198,770,000	66,020,030	177,100,000	
005	MULTI-SECTORAL AND OTHER SERVICES	9,699,191	15,500,000	6,935,000	11,000,000	
	TOTAL	53,789,161	220,270,000	74,955,030	192,600,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	53,789,161	220,270,000	74,955,030	192,600,000	
001	PRE-INVESTMENT	3,871,608	6,000,000	2,000,000	4,500,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	-	4,000,000	
A.	ADMINISTRATIVE SERVICES	-	2,000,000	-	4,000,000	
001	Development of a National Transportation Plan	-	1,000,000	-	2,000,000	
002	Establishment of a Transit Authority	-	1,000,000	-	-	
004	Highway Improvement Studies	-	-	-	2,000,000	Project No. 004 - New Project
	Carried forward :	-	2,000,000	-	4,000,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ -	\$ 2,000,000	\$ -	\$ 4,000,000	
	Sub-head 09/Item 001 (cont.)					
11	OTHER ECONOMIC SERVICES	3,871,608	3,000,000	2,000,000	-	
A.	DRAINAGE AND IRRIGATION	3,871,608	3,000,000	2,000,000	-	
241	Coastal Studies	3,871,608	3,000,000	2,000,000	-	
	Carried forward :	3,871,608	5,000,000	2,000,000	4,000,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 3,871,608	\$ 5,000,000	\$ 2,000,000	\$ 4,000,000	
	Sub-head 09/Item 001 (cont.)					
15	TRANSPORT AND COMMUNICATION	-	1,000,000	-	500,000	
H.	SEA TRANSPORT	-	1,000,000	-	500,000	
001	Establishment of a Vessel Traffic Management Information System	-	1,000,000	-	500,000	
	Carried forward :	3,871,608	6,000,000	2,000,000	4,500,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 3,871,608	\$ 6,000,000	\$ 2,000,000	\$ 4,500,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	40,218,362	198,770,000	66,020,030	177,100,000	
11	OTHER ECONOMIC SERVICES	12,826,231	37,000,000	7,000,000	22,000,000	
A.	DRAINAGE AND IRRIGATION	11,016,579	34,500,000	4,500,000	19,500,000	
001	Major River Clearing Programme	2,260,840	8,000,000	1,000,000	9,000,000	
003	Infrastructure Rehab. and Flood Mitigation	5,098,184	9,000,000	1,000,000	9,000,000	
005	Flood Alleviation and Drainage Programme	934,189	15,000,000	-	500,000	Project No. 005 - Funded as follows: IDB Loan - \$0.5Mn
007	Expenses of the Project Execution Unit	2,723,366	2,500,000	2,500,000	1,000,000	
P.	COASTAL PROTECTION	1,809,652	2,500,000	2,500,000	2,500,000	
001	Expenses of the Coastal Protection Unit	1,809,652	2,500,000	2,500,000	2,500,000	
	Carried forward :	16,697,839	43,000,000	9,000,000	26,500,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003 (cont.)	\$ 16,697,839	\$ 43,000,000	\$ 9,000,000	\$ 26,500,000	
15	TRANSPORT AND COMMUNICATION	27,392,131	161,770,000	59,020,030	155,100,000	
A.	AIR TRANSPORT	-	3,000,000	-	3,500,000	
001	Programme of Safety and Security	-	3,000,000	-	3,500,000	
B.	BUS TRANSPORT	-	42,200,000	18,800,000	51,900,000	
039	Development of a Passenger Facility at Rio Claro	-	-	-	1,000,000	Project Nos.039 - 041 - New Projects
041	Cleaning of Electrical Power System	-	-	-	1,000,000	
050	Purchase of 100 New Buses	-	35,000,000	17,500,000	45,000,000	
060	Procurement of One Standby Generator for use at the PTSC Bus Depot Port of Spain	-	5,200,000	1,000,000	1,400,000	
061	Purchase of Engineering Fleet Maintenance System by the PTSC	-	1,000,000	-	1,000,000	
062	Design and Construction of a First Line Mechanical Repair Facility at PTSC Depot, Arima	-	1,000,000	300,000	-	
068	Procurement and Installation of an Electronic Camera Surveillance System at the Port of Spain and San Fernando Terminal	-	-	-	1,000,000	Project Nos.068 - 072 - New Projects
070	Design and Construction of a New Passenger Terminal Depot at Sangsters Hill, Tabago	-	-	-	500,000	
072	Retooling of the Mechanical Engineering Garages - Equipment Modernization and Outfitting of all Engineering Garages for the P. T. S. C Garages	-	-	-	1,000,000	
D.	ROADS AND BRIDGES	6,150,266	11,000,000	3,000,000	25,000,000	
221	Roads and Bridges Rehabilitation (NHP)	1,245,297	8,000,000	1,000,000	8,000,000	
	Carried forward :	17,943,136	96,200,000	28,800,000	89,900,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 17,943,136	\$ 96,200,000	\$ 28,800,000	\$ 89,900,000	
	Sub-head 09/Item 003/Sub-item 15/Group D (cont.)					
270	Improvement to Maraval Access (Saddle Road from Rapsey St. to Valetton Avenue)	4,829,403	1,000,000	-	15,000,000	
274	Redefinition of Highway Reserves	75,566	2,000,000	2,000,000	2,000,000	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	-	5,000,000	4,923,030	11,900,000	
151	Installation of Zebra Crossing Street Furniture	-	400,000	998,000	400,000	
155	Supply and Installation of New Jersey Type Barrier on Highways Medians	-	2,000,000	-	6,000,000	
159	Provision of Backup Power Supply for Traffic Signalized Intersection	-	600,000	1,080,000	500,000	
164	Provision to Upgrade Obsolete Traffic Signal Control Equipment	-	1,000,000	100,000	1,000,000	
165	Provision of Accessible Pedestrian Signals (APS) Devices	-	500,000	500,000	500,000	
166	Provision of Road Studs on Highways and Main Roads	-	500,000	2,245,030	500,000	
168	Pedestrian Channelling in Urban Areas	-	-	-	1,000,000	Project Nos.168 - 170 New Projects
170	Provision for Doto Collection	-	-	-	2,000,000	
H.	SEA TRANSPORT	10,757,764	82,570,000	23,997,000	49,800,000	
789	Upgrading and Modernization of Navigational Aids	739,101	4,000,000	6,656,000	4,000,000	
795	Reconstruction of Berths at Caricom Wharves	-	-	-	1,000,000	Project No. 795 - New Project
816	Upgrade of GSS (Scarborough Terminal Building)	-	1,000,000	-	-	
817	Reconstruction of Warrior Spirit Jetty	-	1,410,000	610,000	-	
818	Refurbishment of the Fast Ferries Guide Jetty	-	2,880,000	2,400,000	-	
819	Paving Terminal Yard - Port of Sapin	-	680,000	561,000	-	
822	Empty Container Yard Paving/Repair to Container Terminal	5,316,879	6,000,000	3,620,000	4,000,000	
824	Removal and Disposal of Wrecks and Derelict Vessels	-	6,000,000	5,150,000	5,000,000	
	Carried forward :	28,904,085	126,170,000	54,720,030	132,800,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 15/Group H (cont.)	\$ 28,904,085	\$ 126,170,000	\$ 54,720,030	\$ 132,800,000	
825	Installation of new Aids to Navigation at the Scarborough Harbor	769,627	2,000,000	500,000	-	
826	Reconstruction of Barrel Shop	3,932,157	500,000	500,000	3,800,000	
828	Dredging of Government Shipping Service Basin to accommodate Super Fast Galicia	-	49,000,000	-	28,000,000	
829	Purchase of Five Tractor Trucks	-	8,000,000	4,000,000	-	
830	Replacement of Cones Fenders at the Port of Port of Spain	-	1,000,000	-	3,000,000	
831	Acquisition of Two Multi-purpose Vessels	-	100,000	-	1,000,000	
1.	ADMINISTRATION	10,484,101	18,000,000	8,300,000	13,000,000	
012	Procurement of Critical Heavy Equipment Emergency Response and Flood Relief	1,754,972	5,000,000	-	5,000,000	
020	Expenses of the Programme Management Unit - PURE	6,594,887	5,000,000	7,200,000	6,000,000	
021	Expenses of the Major Highway Project Monit. Unit	1,192,133	6,000,000	600,000	-	
023	Expenses of the Programme Implementation Unit - BLT	942,109	2,000,000	500,000	2,000,000	
	Carried forward :	44,089,970	204,770,000	68,020,030	181,600,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 44,089,970	\$ 204,770,000	\$ 68,020,030	\$ 181,600,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	9,699,191	15,500,000	6,935,000	11,000,000	
03	DEVELOPMENT INSTITUTIONS	1,917,282	2,000,000	1,535,000	1,500,000	
P.	VMCOTT	1,917,282	2,000,000	1,535,000	1,500,000	
001	Construction of Facilities San Fernando and Tobago	-	1,000,000	335,000	500,000	
002	Expansion of VMCOTT Facilities at Beetham	1,917,282	1,000,000	1,200,000	1,000,000	
	Carried forward :	46,007,252	206,770,000	69,555,030	183,100,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 46,007,252	\$ 206,770,000	\$ 69,555,030	\$ 183,100,000	
06	GENERAL PUBLIC SERVICES	7,781,909	13,500,000	5,400,000	9,500,000	
A.	ADMINISTRATIVE SERVICES	1,994,832	3,000,000	1,500,000	4,000,000	
005	Information Technology Strengthening	1,994,832	1,000,000	1,000,000	1,000,000	
015	Development of Highways - Information System	-	1,000,000	200,000	2,000,000	
023	Development of Information System for VMCOIT	-	1,000,000	300,000	1,000,000	
F.	PUBLIC BUILDINGS	5,787,077	10,500,000	3,900,000	5,500,000	
238	Restoration of President's Residence	1,107,656	-	-	-	Project No. 238 - Transferred to Head - Office of the Prime Minister
240	Ministry of Works & Transport Offices - Renovation Works	-	4,000,000	3,200,000	3,000,000	
257	Restoration of Queen's Royal College	1,754,650	-	-	-	
271	Construction of South Regional Head Office San Fernando	-	500,000	-	-	
291	Chaguanas District Office	-	500,000	-	500,000	
311	Sangre Grande Works Office, Guaiaco	-	500,000	-	500,000	
316	Mechanical Services Workshop Mt. Hope	-	500,000	-	-	
318	Establishment of Mechanical Services Department - Caroni	96,581	1,500,000	-	1,000,000	
320	Modernization and Upgrade of the Elevator System at the Ministry of Works and Transport Head Office	2,828,190	3,000,000	700,000	-	
322	New Licensing Office, Arima	-	-	-	500,000	Project No. 322 - New Project
	TOTAL	53,789,161	220,270,000	74,955,030	192,600,000	

SUMMARY
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	16,989,812	22,870,000	20,145,000	50,200,000	
003	ECONOMIC INFRASTRUCTURE	14,065,584	20,370,000	18,932,000	47,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,924,228	2,500,000	1,213,000	3,200,000	
	TOTAL	16,989,812	22,870,000	20,145,000	50,200,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	16,989,812	22,870,000	20,145,000	50,200,000	
003	ECONOMIC INFRASTRUCTURE	14,065,584	20,370,000	18,932,000	47,000,000	
11	OTHER ECONOMIC SERVICES	14,065,584	20,370,000	18,932,000	47,000,000	
F.	FINANCIAL SERVICES	1,000,000	500,000	500,000	500,000	
304	Export Capacity Building - Formerly Development of a Business Development Programme	1,000,000	500,000	500,000	500,000	
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	13,065,584	19,870,000	18,432,000	46,500,000	
001	Investment Promotion Initiatives and Development of Collateral Investment Promotion Material	2,000,000	5,000,000	5,000,000	3,000,000	
005	International Market Development - Country Promotion and Marketing Assistance to Exporters	1,000,000	750,000	611,000	1,000,000	
007	Establishment of Research and Development Facility	250,000	750,000	750,000	700,000	
011	Support to Enabling Competitive Business in Trinidad and Tobago	3,548,692	1,500,000	630,000	-	
014	Business Development of the Creative Industries	6,000,000	4,250,000	3,821,000	500,000	
016	Enhancement of the Single Electronic Window (IDB Loan)	266,892	5,000,000	5,000,000	20,000,000	Project No. 016 - Funded by IDB
017	New Economic Zones Development - Moruga	-	2,620,000	2,620,000	13,300,000	
019	Development of the Music Industry	-	-	-	1,000,000	Project Nos. 019 - 023 - New Projects
021	Development of the Film Industry	-	-	-	2,500,000	
023	Development of the Fashion Industry	-	-	-	4,500,000	
	Carried forward :	14,065,584	20,370,000	18,932,000	47,000,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 14,065,584	\$ 20,370,000	\$ 18,932,000	\$ 47,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	2,924,228	2,500,000	1,213,000	3,200,000	
03	DEVELOPMENT INSTITUTIONS	2,375,000	1,500,000	1,188,000	300,000	
B.	BUREAU OF STANDARDS	2,375,000	1,500,000	1,188,000	300,000	
212	Providing Reliability to Quality Infrastructure	1,250,000	500,000	338,000	-	
216	Procurement of Equipment for the Implementation of the Metrology Act 2004	1,000,000	750,000	600,000	-	
218	TTBS - Building Capability For Sustaining Export - Led Growth In Trinidad and Tobago By Strengthening The Trade Institutional Infrastructure For Technical Barriers To Trade	125,000	250,000	250,000	-	
220	Enhancing the Quality Infrastructure for Trinidad and Tobago (TTBS)	-	-	-	300,000	Project No. 220 - New Project
	Carried forward :	16,440,584	21,870,000	20,120,000	47,300,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 16,440,584	\$ 21,870,000	\$ 20,120,000	\$ 47,300,000	
06	GENERAL PUBLIC SERVICES	549,228	1,000,000	25,000	2,900,000	
A.	ADMINISTRATIVE SERVICES	549,228	1,000,000	25,000	2,900,000	
003	Upgrading of Information Technology and Information Systems at the Ministry of Trade and Industry	549,228	-	-	500,000	
008	Inward Investment Non-Petroleum Initiatives	-	1,000,000	25,000	2,000,000	
018	Feasibility Study of Export Financing Mechanism for Services Providers and Pilot Programmes	-	-	-	400,000	Project No. 018 - New Project
	TOTAL	16,989,812	22,870,000	20,145,000	50,200,000	

SUMMARY
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	73,659,527	86,100,000	117,827,000	87,587,000	
004	SOCIAL INFRASTRUCTURE	68,948,925	80,500,000	112,237,000	79,287,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,710,602	5,600,000	5,590,000	8,300,000	
	TOTAL	73,659,527	86,100,000	117,827,000	87,587,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	73,659,527	86,100,000	117,827,000	87,587,000	
004	SOCIAL INFRASTRUCTURE	68,948,925	80,500,000	112,237,000	79,287,000	
08	HOUSING AND SETTLEMENTS	68,046,930	75,500,000	107,237,000	76,287,000	
B.	LAND DEVELOPMENT	159,016	8,000,000	7,112,000	3,000,000	
064	Brothers Garth Housing Development - SILWC	159,016	2,000,000	730,000	1,000,000	
068	Orangefield Housing Development	-	1,000,000	800,000	500,000	
070	Tarouba Central Housing Development - SILWC	-	2,000,000	1,912,000	500,000	
078	Upgrading of SILWC Housing Development	-	2,000,000	1,900,000	500,000	
080	Pictou Housing Development	-	1,000,000	500,000	500,000	
086	Road Rehabilitation Works in Fenceline Communities	-	-	1,270,000	-	
D.	HOUSING ESTATES	4,986,016	15,000,000	15,000,000	20,000,000	
075	Rehabilitation and Maintenance of HDC Rental Apartments and Housing Units	4,986,016	15,000,000	15,000,000	20,000,000	
E.	SETTLEMENTS	17,416,626	16,500,000	16,500,000	33,500,000	
232	Housing Grants	11,331,301	10,000,000	11,200,000	12,000,000	
233	Surveys of Squatter Sites	1,168,157	1,500,000	300,000	1,500,000	
234	Residential Lots Programme (Land for the Landless)	4,917,168	5,000,000	5,000,000	-	
235	Rural Housing and Village Improvement Programme	-	-	-	5,000,000	Project Nos. 235-237 - New Projects
236	Regularization and Regeneration of Communities - Greater POS Region	-	-	-	5,000,000	
237	Regularisation of Squatter Communities	-	-	-	10,000,000	
G.	OTHER SERVICES	723,743	1,000,000	1,000,000	2,000,000	
	Carried forward :	22,561,658	39,500,000	38,612,000	56,500,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 22,561,658	\$ 39,500,000	\$ 38,612,000	\$ 56,500,000	
	Sub-head 09/Item 004/Sub-item 08/Group G (cont.)					
292	Emergency Shelter Relief Fund (Head Office)	723,743	1,000,000	1,000,000	1,000,000	
293	Home Ownership 101	-	-	-	1,000,000	Project No. 293 - New Project
H.	HOUSING OPPORTUNITY PROGRAMME	44,761,529	35,000,000	67,625,000	17,787,000	
002	Squatter Settlements Regularization	23,743,997	22,000,000	50,000,000	-	
005	Home Improvements and New Housing Subsidies Programme	19,201,980	10,000,000	15,000,000	15,000,000	Project No. 005 - Funded as follows: IDB Loan - \$12Mn. GORTT - \$3Mn.
011	Sector and Institutional Strengthening Programme	104,984	1,000,000	625,000	1,651,000	Project No. 011 - Funded as follows: IDB Loan - \$1,321Mn. GORTT - \$0.330Mn.
017	Design and Programme Administration	1,710,568	2,000,000	2,000,000	1,136,000	Project No. 017 - Funded as follows: IDB Loan - \$0.909Mn. GORTT - \$0.227Mn.
	Carried forward :	68,046,930	75,500,000	107,237,000	76,287,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 68,046,930	\$ 75,500,000	\$ 107,237,000	\$ 76,287,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	901,995	5,000,000	5,000,000	3,000,000	
A.	COMMUNITY DEVELOPMENT	901,995	5,000,000	5,000,000	3,000,000	
002	Social and Economic Programme for East Port of Spain	901,995	5,000,000	5,000,000	3,000,000	
	Carried forward :	68,948,925	80,500,000	112,237,000	79,287,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09 (continued)	\$ 68,948,925	\$ 80,500,000	\$ 112,237,000	\$ 79,287,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,710,602	5,600,000	5,590,000	8,300,000	
06	GENERAL PUBLIC SERVICES	4,710,602	5,600,000	5,590,000	8,300,000	
A.	ADMINISTRATIVE SERVICES	489,273	500,000	500,000	700,000	
007	Computerisation of Activities- Housing, South Quay	489,273	500,000	500,000	700,000	
F.	PUBLIC BUILDINGS	4,221,329	5,100,000	5,090,000	7,600,000	
001	Refurbishment of Offices of the Ministry of Housing and Urban Development	-	100,000	90,000	100,000	
002	Development and Management of Property	-	-	-	4,000,000	Project No. 002 - New Project
020	Renovation to New City Mall	2,649,331	3,000,000	3,000,000	2,000,000	
021	Upgrading to East Side Plaza	1,571,998	2,000,000	2,000,000	1,500,000	
	TOTAL	73,659,527	86,100,000	117,827,000	87,587,000	

SUMMARY
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	10,426,039	37,000,000	16,560,000	21,081,000	
004	SOCIAL INFRASTRUCTURE	9,245,771	32,360,000	14,960,000	17,081,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,180,268	4,640,000	1,600,000	4,000,000	
	TOTAL	10,426,039	37,000,000	16,560,000	21,081,000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	10,426,039	37,000,000	16,560,000	21,081,000	
004	SOCIAL INFRASTRUCTURE	9,245,771	32,360,000	14,960,000	17,081,000	
13	RECREATION AND CULTURE	8,054,762	20,360,000	9,360,000	12,081,000	
A.	CULTURE	8,054,762	20,360,000	9,360,000	12,081,000	
001	Establishment of a Folk Art Museum for the Prime Minister's Best Village Trophy Competition	-	500,000	-	-	
002	National Museum Development/Carnival Museum	86,610	1,000,000	500,000	1,000,000	
003	Establishment of the Sugar Museum	-	2,000,000	-	500,000	
004	Establishment of Community Museums Services	-	1,000,000	-	-	
005	The Virtual Museum of Trinidad and Tobago	-	500,000	-	-	
006	Museum of the City of Port of Spain/Carnival Museum	786,877	2,000,000	1,000,000	1,000,000	
008	Chaguaramas Military Museum	-	500,000	-	-	
009	Heritage Fund for Gazetted Sites	634,845	-	-	-	
010	Purpose Built National Art Gallery	-	500,000	-	-	
012	Research and Policy Development for the First	-	500,000	-	-	
013	Establishment of a Model Amerindian Village, Arima	500,000	500,000	-	-	
014	Sugar Heritage Village: Archive and Documentation	57,849	-	-	-	
029	Establishment of a National Philharmonic Orchestra	1,453,788	-	-	-	
032	Upgrade of Facilities - Naparima Bowl	871,377	2,000,000	2,000,000	1,500,000	
036	Establishment of Festival Facility - Laventille	418,537	-	-	-	
043	Arts Centre at Agostini - National Centre for the Arts Master Plan	-	1,000,000	-	-	
044	Upgrade of Facilities - National Auditorium for the Performing Arts (NAPA).	757,275	2,000,000	2,000,000	1,500,000	
046	Establishment of the National Registry of Artists and Cultural Workers.	287,558	-	-	-	
	Carried forward :	5,854,716	14,000,000	5,500,000	5,500,000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 5,854,716	\$ 14,000,000	\$ 5,500,000	\$ 5,500,000	
	Sub-head 09/Item 004/Sub-item 13/Group A (cont.)					
047	Establishment of Mentoring by the Masters	512,123	-	-	-	
048	Implementation of Cultural Camps	455,532	-	-	-	
049	Establishment of the New Vision for Support	-	500,000	-	-	
051	Refurbishment of Queen's Hall	737,819	2,860,000	2,860,000	4,581,000	
052	Establishment of the National Cultural Information System	-	500,000	-	-	
053	Professional Development Training for Stakeholders	23,987	-	-	-	
054	Establishment of Music School in the Community	470,585	1,500,000	-	-	
055	Upgrade of Facilities - SAPA	-	1,000,000	1,000,000	1,000,000	
056	Hosting of Carifesta XIV 2019	-	-	-	500,000	Project Nos. 056 - 057 - New Projects
057	Development of First Peoples	-	-	-	500,000	
	Carried forward :	8,054,762	20,360,000	9,360,000	12,081,000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 8,054,762	\$ 20,360,000	\$ 9,360,000	\$ 12,081,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	1,191,009	12,000,000	5,600,000	5,000,000	
A.	COMMUNITY DEVELOPMENT	619,685	12,000,000	5,600,000	5,000,000	
009	Refurbishment of Civic Centres and Complexes	364,977	1,000,000	300,000	2,000,000	
012	Refurbishment of the Community Education, Training Information and Resource Centre	254,708	2,000,000	500,000	-	
013	Support to Mediation Services	-	3,000,000	1,000,000	3,000,000	
015	Refurbishment of Four Roads Diego Martin Community Centre	-	4,000,000	3,800,000	-	
016	Refurbishment of Bagatelle Community Centre	-	2,000,000	-	-	
E.	AIDED SELF-HELP	571,324	-	-	-	
003	Implementation of Community-Based Projects	571,324	-	-	-	
	Carried forward :	9,245,771	32,360,000	14,960,000	17,081,000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 9,245,771	\$ 32,360,000	\$ 14,960,000	\$ 17,081,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	1,180,268	4,640,000	1,600,000	4,000,000	
06	GENERAL PUBLIC SERVICES	1,180,268	4,640,000	1,600,000	4,000,000	
A.	ADMINISTRATIVE SERVICES	1,180,268	2,500,000	1,600,000	-	
001	Establishment of Telecommunications Infrastructure	253,084	500,000	500,000	-	
008	Implementation of National Patriotism Campaign	760,579	1,500,000	700,000	-	
012	Development of Information Technology	166,605	500,000	400,000	-	
F.	PUBLIC BUILDINGS	-	2,140,000	-	4,000,000	
002	Relocation of the Ministry of Community Development, Culture and the Arts	-	1,140,000	-	2,000,000	
003	Restorative Works at the Ministry of Community Development, Culture and the Arts Building located at Jerningham Avenue	-	1,000,000	-	2,000,000	
	TOTAL	10,426,039	37,000,000	16,560,000	21,081,000	

SUMMARY
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	45,078,716	43,700,000	33,600,000	37,243,000	
004	SOCIAL INFRASTRUCTURE	22,788,604	34,700,000	24,900,000	28,243,000	
005	MULTI-SECTORAL AND OTHER SERVICES	22,290,112	9,000,000	8,700,000	9,000,000	
	TOTAL	45,078,716	43,700,000	33,600,000	37,243,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	45,078,716	43,700,000	33,600,000	37,243,000	
004	SOCIAL INFRASTRUCTURE	22,788,604	34,700,000	24,900,000	28,243,000	
12	PUBLIC ORDER AND SAFETY	22,788,604	34,700,000	24,900,000	28,243,000	
B.	POLICE SERVICE	22,788,604	34,700,000	24,900,000	28,243,000	
001	Improvement Works to Police Stations	3,925,847	1,500,000	1,610,000	1,500,000	
012	Upgrade of Police Administration Buildings	2,127,371	1,000,000	1,000,000	1,500,000	
013	Refurbishment of Police Commissioner's Residence	1,361,140	-	-	250,000	Project No. 013 - Formerly funded under Head 701 - Infrastructure Development Fund
014	Refurbishment of Police Headquarters	-	2,000,000	1,000,000	800,000	
016	Upgrade of the Scarborough Police Station	-	1,000,000	1,000,000	500,000	
019	Expansion of the Mounted Branch Facility	1,940,115	-	-	-	
020	Refurbishment of the Justice Protection Unit	-	500,000	-	500,000	
022	Upgrade of the Police Hospital	-	-	-	500,000	
025	Upgrade of the Police Training Academy	-	-	-	-	
026	Upgrade of Property Rooms in Police Divisions	875,241	1,000,000	1,153,000	800,000	
027	Establishment of Canine Facilities, Caroni	2,276,554	-	-	-	
028	Establishment of Canine Facilities, Tobago	-	1,000,000	-	-	
029	Refurbishment of Riverside Plaza	4,998,157	5,000,000	5,000,000	3,600,000	
030	Refurbishment of Multi Option Police Service (M. O. P. S.) Building, St. Ann's	-	500,000	-	500,000	
031	Expansion of Training Facilities at Canine Unit, Cumuto	-	700,000	517,000	-	
035	Establishment of a Central Document Storage Facility	-	1,000,000	1,000,000	1,000,000	
037	Establishment of Divisional Interview Suites	-	600,000	600,000	800,000	
038	Establishment of new facilities for Traffic and Highway Patrol Branch	-	1,000,000	400,000	500,000	
	Carried forward :	17,504,425	16,800,000	13,280,000	12,750,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued ...

	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	\$	\$	\$	\$	
Brought forward :	17,504,425	16,800,000	13,280,000	12,750,000	
Sub-head 09/Item 004/Sub-item 12/Group B (cont.)					
039 Expansion of Facilities at Homicide Area, East	1,761,767	1,500,000	1,500,000	2,000,000	
040 Upgrade of Sewer System at Moriah Police Station	1,327,675	-	-	-	
041 Establishment of Police Youth Club Facilities	2,194,737	800,000	600,000	500,000	
043 Upgrade of Armoury and Ammunition Bunker - Police Training Academy	-	2,000,000	1,500,000	-	
044 Construction of Additional Dormitories - Police Training Academy	-	1,000,000	1,000,000	-	
045 Expansion of Valencia Police Station	-	600,000	570,000	1,000,000	
046 Purchase of Vehicles for the Police Service	-	2,000,000	1,500,000	1,500,000	
047 Purchase of Equipment for the Police Service	-	2,000,000	1,000,000	4,500,000	
048 Establishment of Juvenile Booking Stations	-	4,000,000	3,000,000	2,000,000	
049 Upgrade of Administrative Offices, Tobago	-	2,000,000	-	500,000	
050 Expansion of Facilities for Homicide, Cumuto	-	2,000,000	950,000	900,000	
051 Supplemental Works - Phase 1 Police Stations	-	-	-	400,000	Project Nos. 051-055 - New Projects
052 Refurbishment of a Residential Quarters - San Fernando	-	-	-	500,000	
053 Establishment of Divisional Property Rooms	-	-	-	193,000	
054 Upgrade of Traffic and Highway Patrol Divisional Offices	-	-	-	1,000,000	
055 Establishment of Facilities for Divisional Command Centres	-	-	-		
Carried forward :	22,788,604	34,700,000	24,900,000	28,243,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 22,788,604	\$ 34,700,000	\$ 24,900,000	\$ 28,243,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	22,290,112	9,000,000	8,700,000	9,000,000	
06	GENERAL PUBLIC SERVICES	22,290,112	9,000,000	8,700,000	9,000,000	
A.	ADMINISTRATIVE SERVICES	22,290,112	9,000,000	8,700,000	9,000,000	
001	Development of a Computer System for the Police Service	19,950,184	8,500,000	8,500,000	8,000,000	
003	Transformation of the Police Service	2,339,928	500,000	200,000	1,000,000	
	TOTAL	45,078,716	43,700,000	33,600,000	37,243,000	

SUMMARY
HEAD 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,191,300	17,000,000	4,629,696	7,100,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,191,300	17,000,000	4,629,696	7,100,000	
	TOTAL	1,191,300	17,000,000	4,629,696	7,100,000	

DETAILS
HEAD 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,191,300	17,000,000	4,629,696	7,100,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,191,300	17,000,000	4,629,696	7,100,000	
06	GENERAL PUBLIC SERVICES	1,191,300	17,000,000	4,629,696	7,100,000	
A.	ADMINISTRATIVE SERVICES	948,971	2,500,000	1,226,000	600,000	
005	Institutional Strengthening and Capacity Building	-	700,000	246,000	300,000	
007	VOIP PBX Integration	948,971	1,500,000	783,000	-	
009	Development of a National Diaspora Policy	-	300,000	197,000	-	
019	Establishment of a National Diaspora Unit	-	-	-	300,000	Project No. 019 - New Project
F.	PUBLIC BUILDINGS	242,329	14,500,000	3,403,696	6,500,000	
003	Refurbishment of the Residence of the First Secretary, Kingston, Jamaica	-	2,000,000	-	-	
004	Refurbishment of Chancery, Embassy in Washington	-	-	-	1,500,000	
006	Provision of a new Residence for H.C. in Jamaica	-	2,000,000	-	-	
012	Refurbishment of Properties in Washington D.C.	-	-	-	1,500,000	
014	Renovation of the Ambassador's Residence, P.R.U.N. New York	-	-	-	1,000,000	
022	Refurbishment of Chancery and Residence, Caracas	-	1,000,000	-	-	
028	Construction of Residence of High Commissioner in Abuja, Nigeria	92,080	2,000,000	32,721	-	
034	Refurbishment of Residence in Geneva	115,074	-	-	-	
036	Refurbishment and Security Upgrade of New Chancery Kingston, Jamaica	-	2,000,000	283,000	-	
040	Refurbishment of 5 units at Flagstaff	35,175	700,000	36,975	-	
044	Construction of Chancery in Brasilia, Brazil	-	2,000,000	20,000	-	
046	Construction of Chancery in New Delhi, India	-	500,000	-	-	
	Carried forward :	1,191,300	14,700,000	1,598,696	4,600,000	

DETAILS
HEAD 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 1,191,300	\$ 14,700,000	\$ 1,598,696	\$ 4,600,000	
056	Relocation of Ministry of Foreign and CARICOM Affairs, Configuration and Outfitting of new Offices	-	-	-	-	Project No. 056 - Currently Funded under Head - Infrastructure Development Fund.
058	Establishment of a New Embassy and Trade Office in the United Arab Emirates	-	1,500,000	-	1,500,000	
060	Re-Establishment of a High Commission in Barbados	-	800,000	31,000	1,000,000	
062	Refurbishment of the Residence of the High Commissioner in London	-	-	3,000,000	-	
	TOTAL	1,191,300	17,000,000	4,629,696	7,100,000	

SUMMARY
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	45,031,442	56,954,000	17,101,938	89,150,000	
001	PRE-INVESTMENT	280,308	1,300,000	1,085,768	15,400,000	
003	ECONOMIC INFRASTRUCTURE	160,000	-	-	-	
004	SOCIAL INFRASTRUCTURE	3,237,754	13,600,000	2,694,175	13,626,000	
005	MULTI-SECTORAL AND OTHER SERVICES	41,353,380	42,054,000	13,321,995	60,124,000	
	TOTAL	45,031,442	56,954,000	17,101,938	89,150,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	45,031,442	56,954,000	17,101,938	89,150,000	
001	PRE-INVESTMENT	280,308	1,300,000	1,085,768	15,400,000	
03	DEVELOPMENT INSTITUTIONS	202,530	1,000,000	910,092	15,400,000	
L.	LINE MINISTRIES/GOVERNMENT AGENCIES	202,530	1,000,000	910,092	15,400,000	
003	Seismic Microzonation Studies in Trinidad and Tobago	202,530	500,000	410,092	1,000,000	
004	Hydrological Study of the Caroni River Basin	-	500,000	500,000	400,000	
005	Implementation of San Fernando Waterfront Redevelo pment Programme	-	-	-	1,000,000	Project Nos. 005 - 008 - New Projects
006	Relocation of Squatters	-	-	-	5,000,000	
007	Relocation of PTSC Maintenance Facilities	-	-	-	5,000,000	
008	Upgrade of Plaza San Carlos	-	-	-	3,000,000	
	Carried forward :	202,530	1,000,000	910,092	15,400,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 202,530	\$ 1,000,000	\$ 910,092	\$ 15,400,000	
	Sub-head 09/Item 001 (cont.)					
15	TRANSPORT AND COMMUNICATION	-	300,000	175,676	-	
K.	DEVELOPMENT OF MARINE INDUSTRY INFRASTRUCTURE	-	300,000	175,676	-	
001	Feasibility Study for the Development of the San Fernando Waterfront Project	-	300,000	175,676	-	
	Carried forward :	202,530	1,300,000	1,085,768	15,400,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 202,530	\$ 1,300,000	\$ 1,085,768	\$ 15,400,000	
	Sub-head 09/Item 001 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	77,778	-	-	-	
A.	COASTAL PROTECTION	77,778	-	-	-	
001	Feasibility Studies for a Risk Resilient Coastal Zone Management	77,778	-	-	-	
	Carried forward :	280,308	1,300,000	1,085,768	15,400,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Sub-head 09 (continued) Brought forward :	\$ 280,308	\$ 1,300,000	\$ 1,085,768	\$ 15,400,000	
003	ECONOMIC INFRASTRUCTURE	160,000	-	-	-	
11	OTHER ECONOMIC SERVICES	160,000	-	-	-	
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	160,000	-	-	-	
004	Growth Poles Development	160,000	-	-	-	
	Carried forward :	440,308	1,300,000	1,085,768	15,400,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 440,308	\$ 1,300,000	\$ 1,085,768	\$ 15,400,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	3,237,754	13,600,000	2,694,175	13,626,000	
06	GENERAL PUBLIC SERVICES	2,979,292	13,600,000	2,364,702	12,026,000	
M.	CENTRAL STATISTICAL OFFICE	2,979,292	13,600,000	2,364,702	12,026,000	
010	Establishment of Phase II of the Tobago Statistics Division	574,712	500,000	380,397	1,000,000	
016	Development and Revision of Core Economic Indices	127,841	100,000	102,000	764,000	
020	Establishment of Digital Printery in the C.S.O.	-	1,300,000	-	1,300,000	
021	Enhancing the Statistical Capacity of the C.S.O.	810,596	-	-	-	
023	Special Listing of the Unenumerated Rural Areas in preparation for Census 2021	-	600,000	887,000	-	
024	Removal of Equipment and Digitization of Statistical Documents at Census House	-	750,000	-	-	
040	Population and Housing Census	469,531	-	534,916	-	
041	Analysis and Dissemination Unit for the Unit for the Population and Housing Census Statistics	583,361	-	-	-	
043	Conduct of the 2016 Agricultural Census	-	4,000,000	-	-	
045	CSO Physical Transition to New Facilities	349,864	3,000,000	414,634	1,000,000	
047	Update of the Register of Business Establishments	-	100,000	-	246,000	
048	Household Budgetary Survey	63,387	-	45,755	-	
049	Establishment of the Planning Unit for the Conduct of the 2017 Population and Housing Census	-	2,500,000	-	-	
050	Establishment of the Planning Unit for the Conduct of the 2017-2018 Household Budgetary Survey	-	750,000	-	3,000,000	
051	Development of Trade in Services Statistics Correspondence Tables by Industry and Product	-	-	-	216,000	Project Nos. 051 - 053 - New Projects
	Carried forward :	3,419,600	14,900,000	3,450,470	22,926,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 06/Group M (cont.)	\$ 3,419,600	\$ 14,900,000	\$ 3,450,470	\$ 22,926,000	
052	Conduct Survey of Living Conditions	-	-	-	2,000,000	
053	Conduct of Pre-Census Activities for the 2020 Population, Housing and Agriculture Census	-	-	-	2,500,000	
	Carried forward :	3,419,600	14,900,000	3,450,470	27,426,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 3,419,600	\$ 14,900,000	\$ 3,450,470	\$ 27,426,000	
13	RECREATION AND CULTURE	258,462	-	329,473	1,600,000	
A.	CULTURE	258,462	-	329,473	1,600,000	
001	Establishment of a National Heritage Site at Nelson Island	258,462	-	329,473	1,300,000	
002	Establishment of an Archaeological Heritage Site at Banwari Trace	-	-	-	300,000	
	Carried forward :	3,678,062	14,900,000	3,779,943	29,026,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 3,678,062	\$ 14,900,000	\$ 3,779,943	\$ 29,026,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	41,353,380	42,054,000	13,321,995	60,124,000	
03	DEVELOPMENT INSTITUTIONS	23,046,011	9,750,000	3,544,033	18,900,000	
C.	CARIBBEAN INDUSTRIAL RESEARCH INSTITUTE	1,373,004	2,000,000	2,000,000	5,000,000	
001	Improvement to Infrastructure and Purchase of Equipment - CARIRI	1,373,004	2,000,000	2,000,000	5,000,000	
D.	CHAGUARAMAS AREA DEVELOPMENT	21,673,007	7,750,000	1,544,033	13,900,000	
004	Organisational Strengthening and Restructuring	1,691,955	1,000,000	1,070,098	-	
006	Major Vehicles and Equipment Upgrade	5,021,090	-	-	900,000	
012	Improvement to Macqueripe Beach Facility	-	750,000	-	1,000,000	
014	Renovations to CDA Administration Building	2,200,000	-	-	-	
018	Surveillance of the Chaguaramas Peninsula	6,589,268	1,000,000	-	-	
022	Sewerage System Upgrade	-	1,000,000	-	-	
024	Strategic Plan for Chaguaramas Development	1,268,084	1,000,000	135,000	-	
025	Relocation of Police Post	376,201	-	-	-	
026	Chaguaramas Golf Course Expansion	52,325	-	-	-	
028	Renovation of C44 Building	517,500	2,000,000	-	2,000,000	
029	Boardwalk Phase II	1,603,206	-	45,310	-	
032	Rehabilitation of Guave Road	2,353,378	-	293,625	-	
034	CDA Police Post Head Quarters - Retrofitting of the Base Building	-	1,000,000	-	3,000,000	
035	Development of 5 Car Parks in Chaguaramas	-	-	-	4,000,000	Project Nos. 035 - 036 - New Projects
036	Upgrade of Chaguaramas Golf Course - Phase I	-	-	-	3,000,000	
	Carried forward :	26,724,073	24,650,000	7,323,976	47,926,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 26,724,073	\$ 24,650,000	\$ 7,323,976	\$ 47,926,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	16,857,029	30,154,000	8,234,518	39,882,000	
A.	ADMINISTRATIVE SERVICES	15,721,945	26,854,000	8,234,518	36,282,000	
015	Information Technology Infrastructure Development	1,028,141	250,000	378,150	-	
017	Council for Competitiveness and Innovation	598,988	-	-	-	
020	Restructuring of the C.S.O of T & T	135,801	6,000,000	603,273	-	
023	Establishment of the Innovation Financing Facility	324,392	-	-	-	
034	Establishment of the Economic Development Board MPD	2,208,074	-	-	-	
049	Integrated Public Management Information System	14,915	1,000,000	-	1,000,000	
055	Corporate Communication Strategy	2,287,831	50,000	-	-	
056	Establishment of Results Based Management System	121,974	500,000	60,129	-	
057	Improving the Digital Configuration of the GIS Workplace	-	50,000	12,656	-	
058	Establishment of a Devolution Programme and Change Management Unit in the Town and Country Planning Division	514,102	1,000,000	211,220	260,000	
059	Standardisation of codes of Homes for the Elderly	237,037	-	4,334	-	
061	Preparation of Management and Growth Strategy for Penal Education City	6,230	-	-	-	
064	Global Services Offshoring Promotion Programme	6,577,332	12,000,000	4,735,531	18,000,000	Project No. 064 - Funded as follows: I. D. B. Loan - \$18.0Mn
067	PPRD Capacity Building	-	500,000	93,550	300,000	
071	Implementation of the Automated Workflow Process	-	500,000	24,452	500,000	
072	Establishment of the National Spatial Data Council of Trinidad and Tobago	1,280,315	700,000	474,842	900,000	
073	Automation of the Construction Permit Process	-	100,000	-	572,000	
074	National Population Policy and Action Plan	122,041	375,000	-	-	
	Carried forward :	42,181,246	47,675,000	13,922,113	69,458,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 42,181,246	\$ 47,675,000	\$ 13,922,113	\$ 69,458,000	
075	Preparation of the Medium Term Policy Framework 2015-2021	88,615	-	-	-	
076	Joint Development Assistance Programme	166,147	1,500,000	374,594	1,000,000	
077	Preparation of the Vision 2030 Strategic Plan	10,010	700,000	331,522	-	
078	Establishment of a National Technical Cooperation System in Trinidad and Tobago	-	300,000	180,000	300,000	
080	Capacity Building of the Planning Division, MPLSD	-	100,000	21,924	200,000	
084	Harmonization of the Laws of the Republic of T&T Governing Environmental Issues	-	100,000	-	100,000	
085	Acquisition of ISO 9001 Certification	-	129,000	-	150,000	
086	ICT Solutions and Infrastructure Programme	-	500,000	-	-	
087	Establishment of the Economic Development Advisory Board	-	500,000	592,059	8,000,000	
088	Development of a Strategic Plan for the Ministry	-	-	136,282	-	
089	Improvement of Service Delivery Infrastructure at TCPD	-	-	-	2,000,000	Project Nos. 089 - 094 - New Projects
090	Development of Ambient Water Quality Standards	-	-	-	700,000	
091	Development of a Management Plan for the Ocelot	-	-	-	200,000	
092	Enhancement of IT Infrastructure (Cat6e Cabling)	-	-	-	500,000	
093	Development of the Mariculture Industry in Trinidad and Tobago	-	-	-	600,000	
094	Hosting of Parliamentary Conference on SDGs	-	-	-	1,000,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	61,724	1,000,000	-	1,000,000	
003	Technical Co-operation Facility	61,724	1,000,000	-	1,000,000	Project No. 003 - Funded as follows: E. U. Grant - \$1.0Mn
F.	PUBLIC BUILDINGS	1,073,360	2,300,000	-	2,600,000	
014	Construction of Institute of Marine Affairs	1,073,360	1,500,000	-	2,600,000	
	Carried forward :	43,581,102	54,004,000	15,558,494	87,808,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 43,581,102	\$ 54,004,000	\$ 15,558,494	\$ 87,808,000	
015	Establishment of Marine Research Field Station in Tobago	-	800,000	-	-	
	Carried forward :	43,581,102	54,804,000	15,558,494	87,808,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 43,581,102	\$ 54,804,000	\$ 15,558,494	\$ 87,808,000	
	Sub-head 09/Item 005 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	1,450,340	2,150,000	1,543,444	1,342,000	
B.	ADMINISTRATION	1,450,340	2,150,000	1,543,444	1,342,000	
001	Climate Change Vulnerability Adaptation and Mitigation	-	300,000	-	-	
002	EU Environment Programme Coordination	187,536	500,000	357,058	342,000	Project No. 002 - Funded as follows: E. U. Grant - \$0.342Mn
003	Pollution Control and Monitoring	834,785	-	-	-	
004	Management of Environmentally Sensitive Species and Areas	251,559	-	-	-	
005	Institutional Strengthening of the E. M. A.	176,460	-	-	-	
006	Establishment of the National Parks and Conservation Authority	-	300,000	-	-	
007	Establishment of an Ambient Air Quality Management Programme	-	1,000,000	907,386	1,000,000	
008	Implementation of the 2nd Phase of EMA and YOU Project	-	50,000	279,000	-	
	TOTAL	45,031,442	56,954,000	17,101,938	89,150,000	

SUMMARY
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	26,228,254	10,400,000	3,600,000	21,000,000	
004	SOCIAL INFRASTRUCTURE	24,446,461	9,000,000	2,700,000	19,700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,781,793	1,400,000	900,000	1,300,000	
	TOTAL	26,228,254	10,400,000	3,600,000	21,000,000	

DETAILS
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	26,228,254	10,400,000	3,600,000	21,000,000	
004	SOCIAL INFRASTRUCTURE	24,446,461	9,000,000	2,700,000	19,700,000	
13	RECREATION AND CULTURE	24,203,961	8,000,000	2,700,000	11,200,000	
C.	SPORTS	24,203,961	8,000,000	2,700,000	11,200,000	
096	Upgrading of Swimming Pools	880,153	1,000,000	200,000	2,000,000	
117	Improvement to Indoor Sporting Arenas	1,792,397	6,000,000	2,500,000	4,000,000	
121	Hasely Crawford Stadium - Upgrade of Facilities	486,715	-	-	5,000,000	
122	Establishment of a Sports Institute of Trinidad and Tobago	-	500,000	-	-	
123	Conduct o National Sport and Recreational Census	-	500,000	-	200,000	
124	Construction of Diego Martin Sporting Complex	21,044,696	-	-	-	
	Carried forward :	24,203,961	8,000,000	2,700,000	11,200,000	

DETAILS
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 24,203,961	\$ 8,000,000	\$ 2,700,000	\$ 11,200,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	242,500	1,000,000	-	8,500,000	
D.	YOUTH DEVELOPMENT	242,500	1,000,000	-	8,500,000	
004	Establishment of the National Youth Commission	242,500	-	-	-	
005	Development of a Youth Employment Policy	-	500,000	-	500,000	
006	Establishment of a Youth Leadership Development Institute	-	500,000	-	-	
008	Implementation of the National Youth Policy	-	-	-	1,500,000	Project Nos 008 - 010 - New Projects
009	Refurbishment of Youth Training Facilities	-	-	-	2,500,000	
010	Refurbishment of the Youth Development and Apprenticeship Centre	-	-	-	4,000,000	
	Carried forward :	24,446,461	9,000,000	2,700,000	19,700,000	

DETAILS
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 24,446,461	\$ 9,000,000	\$ 2,700,000	\$ 19,700,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	1,781,793	1,400,000	900,000	1,300,000	
06	GENERAL PUBLIC SERVICES	1,781,793	1,400,000	900,000	1,300,000	
A.	ADMINISTRATIVE SERVICES	1,781,793	1,400,000	900,000	1,300,000	
003	Management of Information & Communication Through Technology	883,414	500,000	110,736	-	
008	Installation of a Wide Area Network	898,379	400,000	789,264	1,000,000	
009	Develop a Domestic Sport and Research Database	-	500,000	-	300,000	
	TOTAL	26,228,254	10,400,000	3,600,000	21,000,000	

SUMMARY
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	8,509,560	-	-	-	
004	SOCIAL INFRASTRUCTURE	6,277,500	-	-	-	004 - Transferred to Head - Ministry of Public Administration and Communications
005	MULTI-SECTORAL AND OTHER SERVICES	2,232,060	-	-	-	005 - Transferred to Head - Ministry of Public Administration and Communications
	TOTAL	8,509,560	-	-	-	

DETAILS
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	8,509,560	-	-	-	
	Carried forward :	-	-	-	-	

DETAILS
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	6,277,500	-	-	-	004 - Transferred to Head - Ministry of Public Administration and Communications
04	EDUCATION	6,277,500	-	-	-	
G.	EDUCATIONAL SERVICES	6,277,500	-	-	-	
723	Library Services (NALIS) - Purchase of Books and Materials	2,638,000	-	-	-	
724	Computerization of Library Services	716,500	-	-	-	
726	Upgrade of Public Library Facilities	1,323,000	-	-	-	
728	Training of Librarians (online)	1,600,000	-	-	-	
	Carried forward :	6,277,500	-	-	-	

DETAILS
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 6,277,500	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	2,232,060	-	-	-	005 - Transferred to Head - Ministry of Public Administration and Communications
06	GENERAL PUBLIC SERVICES	2,232,060	-	-	-	
A.	ADMINISTRATIVE SERVICES	1,232,060	-	-	-	
001	Digitization of Government's Media Assets	1,230,000	-	-	-	
004	Automation and Digitization of the National Archives	2,060	-	-	-	
F.	PUBLIC BUILDINGS	1,000,000	-	-	-	
006	Security and External Upgrade of the Government Information Services Limited	1,000,000	-	-	-	
	TOTAL	8,509,560	-	-	-	

SUMMARY
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	40,165,601	80,250,000	26,153,000	45,800,000	
001	PRE-INVESTMENT	-	900,000	720,000	1,000,000	
002	PRODUCTIVE SECTORS	965,290	400,000	300,000	600,000	
003	ECONOMIC INFRASTRUCTURE	35,427,811	57,650,000	17,095,500	29,700,000	
004	SOCIAL INFRASTRUCTURE	873,422	1,300,000	146,000	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,899,078	20,000,000	7,891,500	12,500,000	
	TOTAL	40,165,601	80,250,000	26,153,000	45,800,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	40,165,601	80,250,000	26,153,000	45,800,000	
001	PRE-INVESTMENT	-	900,000	720,000	1,000,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	900,000	720,000	1,000,000	
B.	ADMINISTRATION	-	900,000	720,000	1,000,000	
001	Marine Baseline Study in the North Western Peninsula	-	900,000	720,000	1,000,000	
	Carried forward :	-	900,000	720,000	1,000,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ -	\$ 900,000	\$ 720,000	\$ 1,000,000	
	Sub-head 09 (continued)					
002	PRODUCTIVE SECTORS	965,290	400,000	300,000	600,000	
01	AGRICULTURE, FORESTRY AND FISHING	965,290	400,000	300,000	600,000	
1.	PRODUCTION AND MARKETING	965,290	400,000	300,000	600,000	
053	St. Augustine Nurseries - Development and Provision of Facilities	524,437	200,000	200,000	400,000	
141	Lo Reunion - Development and Provision of Facilities	440,853	100,000	100,000	200,000	
143	Tech-Packs for New Product Development and Provision of Facilities	-	100,000	-	-	
	Carried forward :	965,290	1,300,000	1,020,000	1,600,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 965,290	\$ 1,300,000	\$ 1,020,000	\$ 1,600,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	35,427,811	57,650,000	17,095,500	29,700,000	
01	AGRICULTURE, FORESTRY AND FISHING	15,428,376	54,650,000	14,195,500	27,700,000	
D.	FISHING	2,974,224	2,000,000	789,000	900,000	
280	Orange Valley Wholesale Fish Market (Upgrade to HACCP Standards)	-	1,000,000	-	100,000	
284	Development of the Fish Processing Industry	523,500	1,000,000	-	-	
287	Upgrade of Fish Landing Sites	2,450,724	-	789,000	800,000	
E.	FORESTRY	4,476,482	18,600,000	8,331,500	9,100,000	
001	Forestry Regeneration - North East Conservancy	108,383	-	-	-	
003	Forestry Regeneration - North Central Conservancy	122,750	-	-	-	
005	Forestry Regeneration - South East Conservancy	163,046	-	-	-	
007	Forestry Regeneration - South Central Conservancy	125,140	-	-	-	
009	Forestry Regeneration - South West Conservancy	121,075	-	-	-	
011	Production of Pine Seedlings and Teak Nursery	224,167	-	-	-	
013	Re-forestation of denuded Northern Range Hillside	152,618	350,000	350,000	200,000	
014	Commercial Repository	1,791,933	10,000,000	6,000,000	2,500,000	Project No.014 - Formerly shown as - Re-forestation Project
015	Improvement of Forest Fire Protection Capability	232,136	900,000	740,000	500,000	
017	Improved Management to the Natural Forest - South East Conservancy	122,772	200,000	70,000	500,000	
019	Community-based Forestry & Agra-Forestry	25,771	200,000	67,000	-	
021	Wetlands Management Project	95,237	400,000	55,000	200,000	
023	Forestry Access Roads	95,000	3,000,000	-	4,000,000	
025	National Parks and Watershed Management Project	226,870	500,000	200,000	100,000	
	Carried forward :	7,546,412	18,850,000	9,291,000	10,500,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 7,546,412	\$ 18,850,000	\$ 9,291,000	\$ 10,500,000	
	Sub-head 09/Item 003/Sub-item 01/Group E (cont.)					
027	Rehabilitation/Construction of North and South Offices	57,718	800,000	60,000	-	
029	Computerisation of Records	-	200,000	-	-	
033	Outreach, Community Empowerment and Mobilization Planning Project	109,645	300,000	125,000	500,000	
035	Northern Range Watershed Protection Research and Planning Project	69,864	-	-	-	
037	National Forest Inventory of Trinidad and Tobago	125,000	550,000	10,000	-	
038	Sustainable Management of the Wildlife Resources in Trinidad and Tobago	73,546	500,000	150,000	200,000	
039	Caroni Swamp Management Project	99,051	200,000	117,000	400,000	
040	Upgrade of Recreational Facilities at Caura River Recreation Site	334,760	500,000	387,500	-	
F.	LAND MANAGEMENT SERVICES	38,812	500,000	50,000	400,000	
067	Survey and Sub-Division of State Lands for Distribution to Farmers	38,812	500,000	50,000	400,000	
H.	RESEARCH AND DEVELOPMENT	2,176,857	12,300,000	3,567,000	3,300,000	
339	Sugar-Cane Feeds Centre	-	-	-	500,000	Project No. 339 - Reactivated Project
536	Establishment of Community Based Aquaculture Programmes	-	500,000	88,500	500,000	
538	Establishment of a Packing House Facility for Fresh Produce	-	500,000	-	-	
540	Establishment of Mandatory Citrus Quality Programme for Trinidad and Tobago	481,492	-	-	-	
544	Development and Provision of Facilities at Marper Farm	196,788	100,000	100,000	600,000	
	Carried forward :	9,133,088	23,500,000	10,379,000	13,600,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 9,133,088	\$ 23,500,000	\$ 10,379,000	\$ 13,600,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
546	Conservation and Preservation of Buffalypso in Trinidad and Tobago	74,109	1,000,000	150,000	-	
548	Redevelopment of the Chaguaramas Agricultural Development Project	232,955	1,000,000	100,000	500,000	
550	Development of the Apiculture Sub Sector	-	2,000,000	-	-	
552	Development of Forage Farms at Mon Jaloux and La Gloria	974,094	4,000,000	2,500,000	-	
553	Coconut Rehabilitation and Replanting Programme in the East Coast of Trinidad	217,419	500,000	320,000	200,000	
555	Development of the Small Ruminant Sector at Animal Production Sub-Division	-	1,200,000	-	-	
557	Development of an Agriculture Sector Plan	-	1,000,000	220,000	-	
558	Fisheries Management Research and Development Programme	-	500,000	88,500	1,000,000	
1.	PRODUCTION AND MARKETING	-	5,000,000	-	1,000,000	
346	Wholesale Market Upgrade at Macoya	-	2,000,000	-	500,000	Project No. 346 - Formerly shown as - Establishment of a Wholesale Market at Macoya
357	Establishment of Small Scale Packing Houses in Agricultural Production Clusters	-	2,500,000	-	-	
359	Establishment of a Central Farmers Wholesale Market, Chaguanas	-	500,000	-	-	
360	Production of Instructional Videos for Public Distribution	-	-	-	500,000	Project No. 360- New Project
1.	OTHER SERVICES	4,062,676	12,400,000	1,458,000	8,500,000	
001	Provision of Agricultural Access to Targeted Commodities and Strategic Crops	2,884,454	7,000,000	300,000	5,000,000	
	Carried forward :	13,516,119	46,700,000	14,057,500	21,300,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 01/Group J (cont.)	\$ 13,516,119	\$ 46,700,000	\$ 14,057,500	\$ 21,300,000	
403	Provision of Office and Other Facilities for South Region	837,348	1,000,000	300,000	500,000	
404	Provision of Office and Other Facilities for North Region	-	2,000,000	500,000	500,000	
426	Rehabilitation of Cocoa Industry	340,874	400,000	358,000	500,000	
427	Farm to Table Project	-	2,000,000	-	2,000,000	
K.	DRAINAGE AND IRRIGATION	1,699,325	3,850,000	-	4,500,000	
001	Water Management and Flood Control Programme	999,806	1,850,000	-	2,000,000	
003	Rehabilitation and Development of Physical Infrastructure at Plum Mitan Project	699,519	1,000,000	-	1,500,000	
005	Development of Water Management Infrastructure for the Caroni/Bejucal Area	-	1,000,000	-	1,000,000	
	Carried forward :	16,393,666	55,950,000	15,215,500	29,300,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 16,393,666	\$ 55,950,000	\$ 15,215,500	\$ 29,300,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	19,999,435	3,000,000	2,900,000	2,000,000	
K.	LAND ACQUISITION	19,999,435	3,000,000	2,900,000	2,000,000	
001	Acquisition of Sites for Non-Agricultural Development Purposes	19,999,435	3,000,000	2,900,000	2,000,000	
	Carried forward :	36,393,101	58,950,000	18,115,500	31,300,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 36,393,101	\$ 58,950,000	\$ 18,115,500	\$ 31,300,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	873,422	1,300,000	146,000	2,000,000	
13	RECREATION AND CULTURE	873,422	1,300,000	146,000	2,000,000	
B.	RECREATION	873,422	1,300,000	146,000	2,000,000	
001	Rehabilitation of Facilities - Botanic Gardens	4,830	1,000,000	75,000	1,000,000	
005	Development of the Queen's Park Savannah	868,592	300,000	71,000	1,000,000	
	Carried forward :	37,266,523	60,250,000	18,261,500	33,300,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 37,266,523	\$ 60,250,000	\$ 18,261,500	\$ 33,300,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	2,899,078	20,000,000	7,891,500	12,500,000	
01	AGRICULTURE, FORESTRY AND FISHING	-	1,000,000	215,000	1,000,000	
L.	AGRICULTURAL YOUTH APPRENTICESHIP PROGRAMME	-	1,000,000	215,000	1,000,000	
005	Development of Young Entrepreneurs in Ornamental Horticulture in Rural Communities	-	1,000,000	215,000	1,000,000	
	Carried forward :	37,266,523	61,250,000	18,476,500	34,300,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 37,266,523	\$ 61,250,000	\$ 18,476,500	\$ 34,300,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	2,899,078	19,000,000	7,676,500	11,500,000	
A.	ADMINISTRATIVE SERVICES	645,767	11,600,000	3,909,500	7,800,000	
024	Survey Plans Restoration Project	588,958	600,000	250,000	1,000,000	
032	Production of Nautical Charts of the Gulf of Paria	56,809	100,000	75,500	800,000	
202	National Adaptation Strategy for the Sugar Industry	-	-	44,000	-	
203	Upgrade of Infrastructure and Information Systems	-	6,900,000	2,900,000	3,000,000	
204	Establishment of a Spatial Information Management System (SIMS)	-	1,000,000	640,000	500,000	
205	Upgrade of the Cadastral Management Information System (CMIS)	-	1,000,000	-	500,000	
206	Development of Land Management System	-	500,000	-	-	
207	Reestablishment of State Agricultural Land Information System (SALIS)	-	1,000,000	-	-	
208	Development of an Electronic Document Management System for State Land	-	500,000	-	500,000	
209	Implementation of an action plan to address illegal, unreported and unregulated fishing in the ports and waters under the jurisdiction of Trinidad and Tobago	-	-	-	1,500,000	Project No 209 - New Project
F.	PUBLIC BUILDINGS	1,869,210	5,400,000	3,052,000	1,700,000	
004	Upgrade of Infrastructural Facilities at Research Division	597,283	1,000,000	600,000	1,000,000	
005	Rehabilitation of Centeno Livestock Station	373,510	-	-	-	
144	Renovation and Extension of Buildings and Offices	618,741	900,000	1,032,000	200,000	
	Carried forward :	39,501,824	74,750,000	24,018,000	43,300,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 39,501,824	\$ 74,750,000	\$ 24,018,000	\$ 43,300,000	
145	Rehabilitation/Extension of Southern Wholesale Market	-	1,000,000	-	500,000	
147	Provision of Accommodation for Extension Training and Information Services Division	24,088	-	-	-	
150	Provision of Infrastructure for the Praedial Larceny Squad	255,588	2,500,000	1,420,000	-	
K.	LANDS AND SURVEYS	384,101	2,000,000	715,000	2,000,000	
005	Aerial and Lidar Survey of Trinidad and Tobago	384,101	2,000,000	715,000	2,000,000	
	TOTAL	40,165,601	80,250,000	26,153,000	45,800,000	

SUMMARY
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	4,888,088	29,700,000	5,030,000	27,500,000	
004	SOCIAL INFRASTRUCTURE	4,283,423	22,700,000	4,230,000	15,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	604,665	7,000,000	800,000	12,500,000	
	TOTAL	4,888,088	29,700,000	5,030,000	27,500,000	

DETAILS
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	4,888,088	29,700,000	5,030,000	27,500,000	
004	SOCIAL INFRASTRUCTURE	4,283,423	22,700,000	4,230,000	15,000,000	
14	SOCIAL AND COMMUNITY SERVICES	4,283,423	22,700,000	4,230,000	15,000,000	
C.	WELFARE SERVICES	4,283,423	22,700,000	4,230,000	15,000,000	
036	Establishment of a Substance Abuse Rehabilitation Facility at Piporo	1,047,747	2,000,000	1,000,000	-	
042	Expansion of the Community Based Telecentres	174,929	-	-	-	
044	Establishment of Social Displacement Centres	140,195	1,000,000	600,000	2,000,000	
076	Establishment of Social Services Centre in Point Fortin	-	500,000	-	-	
095	DRETCHI Refurbishment/Reconfiguration	467,559	2,000,000	-	2,000,000	
096	Development Centre for Persons with Challenges	1,041,988	4,000,000	120,000	4,000,000	
102	Toco Home for Senior Citizens	332,277	2,000,000	350,000	-	
108	Survey of Living Conditions	160,762	2,000,000	-	-	
111	National Poverty Reduction Strategy	304,841	200,000	-	-	
112	The Street Dwellers Rehabilitation and Re-Integration Project	613,125	4,000,000	1,700,000	500,000	
126	Centre for Persons with Disabilities	-	2,000,000	-	-	
127	Outfitting of Buildings for National Family Services	-	1,000,000	320,000	-	
128	Providing Access to All at MSDFS Facilities	-	1,000,000	-	2,000,000	
129	Implementation of a Social Mitigation Plan	-	1,000,000	140,000	1,000,000	
130	Refurbishment of Hernandez Place	-	-	-	2,000,000	Project Nos. 130 - 131 - New Projects
131	Community Therapeutic Services for Persons with Disabilities	-	-	-	1,500,000	
	Carried forward :	4,283,423	22,700,000	4,230,000	15,000,000	

DETAILS
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 4,283,423	\$ 22,700,000	\$ 4,230,000	\$ 15,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	604,665	7,000,000	800,000	12,500,000	
06	GENERAL PUBLIC SERVICES	604,665	7,000,000	800,000	12,500,000	
A.	ADMINISTRATIVE SERVICES	604,665	7,000,000	800,000	12,000,000	
029	Establishment of a Data Centre and Storage Area Network	420,307	2,000,000	800,000	2,000,000	
032	Establishment of an Integrated Social Enterprise Management System / E Pass	-	5,000,000	-	10,000,000	
037	Ministry of the People - Establishment of Unit	24,700	-	-	-	
040	Development of IT Infrastructure	159,658	-	-	-	
F.	PUBLIC BUILDINGS	-	-	-	500,000	
003	Outfitting of Buildings for MSDFS Divisions	-	-	-	500,000	Project No. 003 - New Project
	TOTAL	4,888,088	29,700,000	5,030,000	27,500,000	

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2018 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Subhead Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate
		\$	\$	\$	\$
03	JUDICIARY	-	500.000	-	-
05	PARLIAMENT	11,795,667	-	-	-
08	ELECTIONS AND BOUNDARIES COMMISSION	-	500.000	-	500.000
13	OFFICE OF THE PRIME MINISTER	15,152,862	43,500.000	37,740,264	53,690.000
22	MINISTRY OF NATIONAL SECURITY	57,452,246	207,240.000	100,575,919	81,645.000
26	MINISTRY OF EDUCATION	54,659,629	511,060.000	317,409,456	521,682.000
28	MINISTRY OF HEALTH	368,448,142	261,000.000	229,805.000	287,000.000
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT	170,465	2,000.000	166,760	500.000
31	MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS	-	17,000.000	15,943,581	7,000.000
35	MINISTRY OF TOURISM	-	52,000.000	1,500.000	-
39	MINISTRY OF PUBLIC UTILITIES	182,774,545	422,800.000	315,115,672	572,449.000
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	19,157,107	70,000.000	20,630,946	58,619.000
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	7,501,029	80,000.000	32,584,329	51,000.000
	Carried forward :	717,111,692	1,667,600.000	1,071,471,927	1,634,085.000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2018 - TRINIDAD AND TOBAGO
 HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND
 - continued...

	Subhead Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate
	Brought forward :	\$ 717,111,692	\$ 1,667,600,000	\$ 1,071,471,927	\$ 1,634,085,000
43	MINISTRY OF WORKS AND TRANSPORT	395,365,784	582,400,000	289,600,000	627,800,000
48	MINISTRY OF TRADE AND INDUSTRY	55,470,494	18,000,000	17,781,995	18,000,000
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	163,091,924	170,000,000	226,049,900	195,000,000
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	21,389,599	62,000,000	39,779,111	71,914,000
64	TRINIDAD AND TOBAGO POLICE SERVICE	72,998,413	33,500,000	32,000,000	57,000,000
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	-	-	-	2,000,000
67	MINISTRY OF PLANNING AND DEVELOPMENT	-	2,500,000	-	9,500,000
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	27,856,383	61,000,000	1,800,000	36,000,000
70	MINISTRY OF COMMUNICATIONS	14,748,964	-	-	-
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	2,258,539	32,000,000	18,343,000	24,000,000
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	857,130	-	-	-
	TOTAL	1,471,148,922	2,629,000,000	1,696,825,933	2,675,299,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2018
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	3,778,610	17,000,000	5,500,000	6,000,000
003	ECONOMIC INFRASTRUCTURE	595,293,641	1,124,900,000	631,278,167	1,272,468,000
004	SOCIAL INFRASTRUCTURE	782,807,040	1,395,700,000	994,372,859	1,255,731,000
005	MULTI-SECTORAL AND OTHER SERVICES	89,269,631	91,400,000	65,674,907	141,100,000
	TOTAL	1,471,148,922	2,629,000,000	1,696,825,933	2,675,299,000

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
03	JUDICIARY	-	500.000	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500.000	-	-	
	TOTAL	-	500.000	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
03	JUDICIARY	-	500.000	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500.000	-	-	
06	GENERAL PUBLIC SERVICES	-	500.000	-	-	
F.	PUBLIC BUILDINGS	-	500.000	-	-	
018	Establishment of a Centralized Coroner's Court and Petty Civil Court	-	500.000	-	-	
	TOTAL	-	500.000	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
05	PARLIAMENT	11,795,667	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	11,795,667	-	-	-	
	TOTAL	11,795,667	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
05	PARLIAMENT	11,795,667	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	11,795,667	-	-	-	
06	GENERAL PUBLIC SERVICES	11,795,667	-	-	-	
F.	PUBLIC BUILDINGS	11,795,667	-	-	-	
004	Restoration of the Red House.	11,795,667	-	-	-	
	TOTAL	11,795,667	-	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
08	ELECTIONS AND BOUNDARIES COMMISSION	-	500,000	-	500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	-	500,000	
	TOTAL	-	500,000	-	500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
08	ELECTIONS AND BOUNDARIES COMMISSION	-	500,000	-	500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	-	500,000	
06	GENERAL PUBLIC SERVICES	-	500,000	-	500,000	
F.	PUBLIC BUILDINGS	-	500,000	-	500,000	
002	Construction of the Arima and Piarcu Registration Area Office	-	500,000	-	500,000	
	TOTAL	-	500,000	-	500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
13	OFFICE OF THE PRIME MINISTER	15,152,862	43,500,000	37,740,264	53,690,000	
004	SOCIAL INFRASTRUCTURE	9,650,015	9,500,000	12,352,844	9,690,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,502,847	34,000,000	25,387,420	44,000,000	
	TOTAL	15,152,862	43,500,000	37,740,264	53,690,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
13	OFFICE OF THE PRIME MINISTER	15,152,862	43,500,000	37,740,264	53,690,000	
004	SOCIAL INFRASTRUCTURE	9,650,015	9,500,000	12,352,844	9,690,000	
14	SOCIAL AND COMMUNITY SERVICES	9,650,015	9,500,000	12,352,844	9,690,000	
C.	WELFARE SERVICES	9,650,015	9,500,000	12,352,844	9,690,000	
002	Modernization of St. Michael's School for Boys	548,887	3,000,000	2,500,000	3,000,000	
005	Outfitting of three(3) Safe Houses	1,440,375	2,000,000	-	-	
006	Refurbishment of st. Domonic's Home for Children - Old Bethlehem	1,806,951	-	-	690,000	
007	Reconstruction of St. Mary's Home for Children	2,514,377	2,500,000	2,000,000	3,000,000	
008	Refurbishment Works at the St. Jude's home for Gir Girls	-	-	-	-	
009	Est. of an Interim Remand/Reha. Facility for Young Facility for Young Male Offenders	3,339,425	-	7,852,844	-	
010	Refurbishment of the Salvation Army - Josephine Shaw House	-	2,000,000	-	3,000,000	
	Carried forward :	9,650,015	9,500,000	12,352,844	9,690,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 13 (continued)	\$ 9,650,015	\$ 9,500,000	\$ 12,352,844	\$ 9,690,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,502,847	34,000,000	25,387,420	44,000,000	
06	GENERAL PUBLIC SERVICES	5,502,847	34,000,000	25,387,420	44,000,000	
F.	PUBLIC BUILDINGS	5,502,847	34,000,000	25,387,420	44,000,000	
001	Restoration of Stollmeyer's Castle	4,177,059	2,000,000	6,387,420	-	
007	Whitehall Restoration	1,325,788	2,500,000	2,500,000	2,000,000	
008	Restoration of the Red House	-	7,000,000	7,000,000	25,000,000	
009	Restoration of Mille Fleur Building	-	2,000,000	2,000,000	-	
010	Restoration of President's Residence	-	20,000,000	7,000,000	10,000,000	
011	Construction of Prime Minister's (Tobago) Residence	-	500,000	500,000	5,000,000	
012	Cabildo Retrofit	-	-	-	2,000,000	Project No. 012 - New Project
	TOTAL	15,152,862	43,500,000	37,740,264	53,690,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
22	MINISTRY OF NATIONAL SECURITY	57,452,246	207,240,000	100,575,919	81,645,000	
004	SOCIAL INFRASTRUCTURE	57,452,246	197,240,000	99,575,919	79,645,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	10,000,000	1,000,000	2,000,000	
	TOTAL	57,452,246	207,240,000	100,575,919	81,645,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
22	MINISTRY OF NATIONAL SECURITY	57,452,246	207,240,000	100,575,919	81,645,000	
004	SOCIAL INFRASTRUCTURE	57,452,246	197,240,000	99,575,919	79,645,000	
02	DEFENCE	-	7,500,000	1,144,216	4,148,000	
A.	COAST GUARD	-	1,500,000	672,000	2,648,000	
034	Upgrade of All Ranks Facility at Staubles Bay	-	500,000	224,000	1,000,000	
038	Construction of Bachelors Quarters, Staubles Bay	-	300,000	224,000	-	
039	Construction of Male and Female Junior Ranks Dormitory	-	700,000	224,000	1,648,000	
B.	REGIMENT	-	4,000,000	472,216	1,500,000	
167	Construction of Dormitory at Camp Signal Hill, Tobago	-	2,000,000	118,054	500,000	
169	Construction of Detachment Headquarters at Camp Omega, Chaguaramas	-	500,000	-	500,000	
170	Construction of Detachment Headquarters at Camp Signal Hill, Tobago	-	500,000	118,054	-	
174	Construction and Equipping of Band Room - Teteron Barracks	-	500,000	-	-	
175	Construction and Equipping of Training Facility - Teteron Barracks	-	-	-	-	
176	Construction and Outfitting of Dining Hall and Kitchen Facility - Cumuto Barracks	-	-	118,054	-	
177	Construction and Outfitting of Other Ranks Facilities - Teteron Barracks	-	500,000	-	-	
178	Construction of Guard Room and Detention Centre Cumuto Barracks	-	-	118,054	500,000	
C.	AIR GUARD	-	2,000,000	-	-	
001	Construction of Air Guard Facility	-	2,000,000	-	-	
	Carried forward :	-	7,500,000	1,144,216	4,148,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 22 /Item (continued)	\$ -	\$ 7,500,000	\$ 1,144,216	\$ 4,148,000	
12	PUBLIC ORDER AND SAFETY	57,452,246	189,740,000	98,431,703	75,497,000	
C.	PRISON SERVICE	16,265,837	28,200,000	10,473,669	17,700,000	
001	Construction of Perimeter Fence and Infrastructure Works - Maximum Security Prison	14,463,374	9,000,000	3,000,000	1,700,000	
002	Construction of New Remand Prison - Golden Grove	-	8,200,000	4,000,000	-	
005	Construction of Pedestrian Entrance at Port of Spain Prison	-	1,000,000	-	-	
006	Construction of Video Conferencing Facilities at Remand Yard Prison, Golden Grove	1,802,463	3,000,000	3,473,669	1,000,000	
007	Construction of a Correctional Facility at Hope, Tobago	-	2,000,000	-	2,000,000	
008	Upgrade of Plumbing and Electrical Systems at the Remand Yard Prison - Golden Grove	-	5,000,000	-	11,000,000	
009	Construction of a Rehabilitation Centre for Girls at YTC	-	-	-	2,000,000	Project No. 009 - New Project
E.	IMMIGRATION	-	-	-	500,000	
001	Construction/Acquisition of Immigration Building San Fernando	-	-	-	500,000	Project No.001 - New Project
F.	FIRE SERVICE	41,186,409	161,540,000	87,958,034	57,297,000	
001	Construction of Arouco Fire Station	-	20,000,000	3,900,000	10,000,000	
002	Construction of Chaguaramas Fire Station and Training Facility	-	10,000,000	461,575	-	
004	Construction of San Fernando Fire Station (Lady Hailes)	3,831,458	20,000,000	108,257	6,000,000	
005	Construction of Woodbrook Fire Station	-	18,000,000	1,999,848	-	
006	Construction of Mayaro Fire Station	34,932,007	57,540,000	44,467,000	5,297,000	
008	Construction of Point Fortin Fire Station	-	11,000,000	196,731	10,000,000	
009	Construction of Penal Fire Station	2,422,944	20,000,000	36,500,000	20,000,000	
	Carried forward :	57,452,246	192,240,000	99,251,296	73,645,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 22 /Item /Sub-item /Group (cont.)	\$ 57,452,246	\$ 192,240,000	\$ 99,251,296	\$ 73,645,000	
010	Construction of Black Rock Fire Station	-	5,000,000	189,423	2,000,000	
011	Construction of Wrightson Road Fire Station	-	-	-	2,000,000	
012	Construction of the Fire Services Regional Headquarters at Roxborough, Tobago	-	-	135,200	2,000,000	
	Carried forward :	57,452,246	197,240,000	99,575,919	79,645,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Sub-head 22 Brought forward : (continued)	\$ 57,452,246	\$ 197,240,000	\$ 99,575,919	\$ 79,645,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	10,000,000	1,000,000	2,000,000	
06	GENERAL PUBLIC SERVICES	-	10,000,000	1,000,000	2,000,000	
F.	PUBLIC BUILDINGS	-	10,000,000	1,000,000	2,000,000	
002	Construction of a new Facility for Forensic Laboratory and Pathology Services	-	10,000,000	1,000,000	2,000,000	
	TOTAL	57,452,246	207,240,000	100,575,919	81,645,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
26	MINISTRY OF EDUCATION	54,659,629	511,060,000	317,409,456	521,682,000	
004	SOCIAL INFRASTRUCTURE	54,659,629	509,460,000	315,809,456	520,082,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,600,000	1,600,000	1,600,000	
	TOTAL	54,659,629	511,060,000	317,409,456	521,682,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
26	MINISTRY OF EDUCATION	54,659,629	511,060,000	317,409,456	521,682,000	
004	SOCIAL INFRASTRUCTURE	54,659,629	509,460,000	315,809,456	520,082,000	
04	EDUCATION	54,659,629	509,460,000	315,809,456	520,082,000	
A.	PRE-PRIMARY	7,654,706	44,000,000	42,000,000	43,000,000	
001	Early Childhood Care and Education	7,654,706	40,000,000	38,000,000	35,000,000	
002	Improvement/Refurbishment/Extensions to ECCE Centres	-	-	588,529	4,000,000	
003	Procurement of Furniture and Equipment for ECCE Centres	-	4,000,000	3,411,471	4,000,000	
B.	PRIMARY	34,329,957	200,460,000	137,630,468	174,476,000	
120	Improvement/Refurbishment/Extensions to Primary Schools	12,531,225	25,000,000	44,956,442	30,000,000	
121	Procurement of Furniture and Equipment	320,322	5,000,000	5,000,000	5,000,000	
276	Upgrade of Egypt Village Government	-	4,000,000	3,124,305	-	
278	Construction of Morugo A. C.	-	8,000,000	3,634,261	10,000,000	
315	Construction of New Grant Government	-	6,000,000	-	5,000,000	
327	Construction of Enterprise Government	-	3,100,000	6,927,260	-	
348	Construction of Tranquillity Government Primary School	-	690,000	797,648	-	
354	Construction of St. Barbara's Spiritual Shouter Baptist	-	220,000	-	500,000	
363	Construction of Belmont Boys' R.C.	-	7,000,000	14,610,348	7,000,000	
364	Construction of Chatham Government	50,640	8,000,000	15,064,060	7,000,000	
365	Construction of Fanny Village Government	-	2,000,000	-	7,000,000	
366	Construction of Harmony Hill Presbyterian	-	5,000,000	-	-	
368	Construction of Palo Seco Government Primary	-	4,000,000	-	3,500,000	
372	Construction of Lower Morvant Government	2,432,441	8,000,000	6,473,211	10,000,000	
373	Construction of Manzanilla Government	-	5,000,000	-	2,000,000	
	Carried forward :	22,989,334	135,010,000	142,587,535	130,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 22,989,334	\$ 135,010,000	\$ 142,587,535	\$ 130,000,000	
	Sub-head 26 /Item /Sub-item /Group (cont.)					
374	Construction of Penal Quinam Government	-	4,000,000	-	2,000,000	
377	Construction of Rose Hill R.C.	-	3,000,000	-	550,000	
378	Construction of Rousillac S.D.M.S. Primary	-	4,000,000	-	-	
382	Construction of Cap-de-Ville Government	-	5,000,000	-	3,000,000	
385	Construction of Paromin R.C.	88,212	2,000,000	-	5,000,000	
387	Construction of Pt. Cumana R.C.	-	5,700,000	1,151,911	-	
389	Construction of Monkey Town Government	-	-	365,538	-	
392	Emergency Upgrade to Primary Schools	-	2,000,000	-	4,000,000	
394	Construction of Temporary Pre-Engineered Classroom	-	-	-	5,000,000	Project No. 394 - Reactivoted Project
396	Construction of Kanhai Presbyterian	-	4,100,000	1,444,400	-	
397	Construction of Curepe Presbyterian	-	5,000,000	-	-	
398	Construction of San Fernando S.D.A.	-	4,000,000	-	-	
399	Construction of Siparia/Union Presbyterian	-	8,000,000	10,158,759	7,000,000	
400	Construction of Union Presbyterian	-	5,700,000	-	3,800,000	
401	Construction of Piparo Presbyterian	-	1,000,000	156,698	-	
402	Construction of Rio Claro Presbyterian	-	1,000,000	1,933,143	-	
403	Construction of Eckel Village A.C.	-	550,000	635,046	-	
405	Construction of Lower Cumuto Government	-	5,400,000	-	2,500,000	
406	Construction of Preysal Government	789,362	3,000,000	-	5,000,000	
409	Construction of Malabar Government Primary	829,910	5,000,000	6,699,806	13,626,000	
410	Construction of Santa Flora Government Primary	-	5,000,000	2,167,872	7,000,000	
413	Construction of Arima Hindu Primary	159,997	-	-	-	
414	Construction of Egypt Oasis Primary	-	2,000,000	-	-	
416	Construction of La Fillette R.C. Primary	104,196	5,000,000	-	-	
417	Construction of Woodbrook Presbyterian	388,608	2,000,000	-	-	
418	Construction of San Juan Boys' Government	5,442,780	4,000,000	7,184,695	6,000,000	
419	Construction of Marabella Girls' and Boys' A.C.	4,599,161	4,000,000	-	-	
420	Construction of Mafeking Government Primary	-	4,000,000	-	-	
424	Construction of Flanigan Town R.C.	515,434	-	-	-	
426	Construction of Freeport S.D.M.S. Primory	167,360	-	-	-	
	Carried forward :	36,074,354	229,460,000	174,485,403	194,476,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 36,074,354	\$ 229,460,000	\$ 174,485,403	\$ 194,476,000	
	Sub-head 26 /Item /Sub-item /Group (cont.)					
427	Construction of Piccadilly Primary	-	8,000,000	150,000	10,000,000	
433	Construction of Monroe Road SDMS Primary School	1,860,562	3,000,000	-	8,000,000	
434	Construction of Ramai Trace SDMS Primary School	1,800,000	-	4,995,065	5,000,000	
435	Construction of Reform SDMS Primary School	349,747	2,000,000	-	-	
436	Construction of Cypress Gardens Government Primary School	1,900,000	2,000,000	-	-	
C.	SECONDARY	6,502,782	140,000,000	78,178,988	178,341,000	
322	Procurement of Furniture and Equipment	415,108	15,000,000	-	15,000,000	
331	Improvement/Refurbishment/Extensions to Secondary Schools	3,244,234	5,000,000	23,178,988	20,000,000	
333	Replacement/Construction of Blocks Within Secondary Schools	2,640,316	20,000,000	10,000,000	37,086,000	
339	Construction of Lakshmi Girls' Hindu College	-	-	-	439,000	Project No.339 - Reactivated Project
385	Construction of Holy Name Convent - Pt. Fortin	-	-	-	3,316,000	Project No. 385 - Reactivated Project
392	Emergency Upgrade to Secondary Schools	-	-	-	5,000,000	Project No.392 - Reactivated Project
394	Secondary School Construction and Other Infrastructure Works	203,124	90,000,000	40,000,000	75,000,000	
395	Construction and Refurbishment of Holy Cross College	-	10,000,000	5,000,000	20,000,000	
396	Construction of Temporary Pre- Engineered Classroom	-	-	-	2,500,000	
E.	SPECIAL EDUCATION	60,469	5,000,000	-	4,000,000	
501	Development of a School for Special Education at Pointe-a-Pierre	-	-	-	1,000,000	Project No.501 - Reactivated Project
514	Repairs and Maintenance of Special Schools	60,469	5,000,000	-	3,000,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	6,111,715	120,000,000	58,000,000	120,265,000	
041	UTT Main Campus Tamana E-Teck Park Wallerfield	6,111,715	120,000,000	58,000,000	120,265,000	
	Carried forward :	54,659,629	509,460,000	315,809,456	520,082,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 26 (continued)	\$ 54,659,629	\$ 509,460,000	\$ 315,809,456	\$ 520,082,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,600,000	1,600,000	1,600,000	
06	GENERAL PUBLIC SERVICES	-	1,600,000	1,600,000	1,600,000	
F.	PUBLIC BUILDINGS	-	1,600,000	1,600,000	1,600,000	
015	Construction of St. Patrick's Education District Office	-	600,000	600,000	1,000,000	
017	Construction of Office Space and Outfitting of St. George East Education District Office	-	1,000,000	1,000,000	600,000	
	TOTAL	54,659,629	511,060,000	317,409,456	521,682,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
28	MINISTRY OF HEALTH	368,448,142	261,000,000	229,805,000	287,000,000	
004	SOCIAL INFRASTRUCTURE	367,350,672	260,000,000	228,900,000	257,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,097,470	1,000,000	905,000	30,000,000	
	TOTAL	368,448,142	261,000,000	229,805,000	287,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
28	MINISTRY OF HEALTH	368,448,142	261,000,000	229,805,000	287,000,000	
004	SOCIAL INFRASTRUCTURE	367,350,672	260,000,000	228,900,000	257,000,000	
07	HEALTH	367,350,672	260,000,000	228,900,000	257,000,000	
F.	HEALTH FACILITIES	367,350,672	260,000,000	228,900,000	257,000,000	
001	Physical Investments (Hospitals, District Health Facilities, Health Centres)	85,588,011	60,000,000	41,200,000	77,000,000	
002	Construction of the Scarborough Hospital	2,094,198	-	-	-	
003	Construction of the National Oncology Centre	9,936,986	40,000,000	17,250,000	5,000,000	
004	Construction of the Arimo Hospital	133,309,625	70,000,000	107,200,000	95,000,000	
005	Construction of the Point Fortin Hospital	96,915,843	70,000,000	46,850,000	60,000,000	
006	Construction of the Couva Children's Hospital	39,506,009	18,000,000	15,600,000	-	
007	Construction of Sangre Grande Hospital	-	1,000,000	-	5,000,000	
008	Construction of Diego Martin Health Centre	-	1,000,000	800,000	15,000,000	
	Carried forward :	367,350,672	260,000,000	228,900,000	257,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Sub-head 28 Brought forward : (continued)	\$ 367,350,672	\$ 260,000,000	\$ 228,900,000	\$ 257,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,097,470	1,000,000	905,000	30,000,000	
06	GENERAL PUBLIC SERVICES	1,097,470	1,000,000	905,000	30,000,000	
F.	PUBLIC BUILDINGS	1,097,470	1,000,000	905,000	30,000,000	
001	Upgrade of C40 Building at Chaguaramas	1,097,470	1,000,000	905,000	3,000,000	
002	Outfitting of New Office for the Ministry of Health	-	-	-	4,000,000	Project Nos. 002 - 003 - New Projects
003	Re-Development of Part of Spain General Hospital	-	-	-	23,000,000	
	TOTAL	368,448,142	261,000,000	229,805,000	287,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPME	170,465	2,000,000	166,760	500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	170,465	2,000,000	166,760	500,000	
	TOTAL	170,465	2,000,000	166,760	500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPME	170,465	2,000,000	166,760	500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	170,465	2,000,000	166,760	500,000	
03	DEVELOPMENT INSTITUTIONS	170,465	-	166,760	-	
M.	CIPRIANI COLLEGE OF LABOUR AND CO-OP STUDIES	170,465	-	166,760	-	
005	Waste Water Treatment Plant	170,465	-	166,760	-	
06	GENERAL PUBLIC SERVICES	-	2,000,000	-	500,000	
F.	PUBLIC BUILDINGS	-	2,000,000	-	500,000	
003	Infrastructure Development/Accommodation for the Ministry	-	2,000,000	-	-	
005	Cipriani College of Labour and Co-operative Studies - Upgrades to Physical Infrastructure	-	-	-	500,000	Project No 005 - New Project
	TOTAL	170,465	2,000,000	166,760	500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
31	MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS	-	17,000,000	15,943,581	7,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	17,000,000	15,943,581	7,000,000	
	TOTAL	-	17,000,000	15,943,581	7,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
31	MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS	-	17,000,000	15,943,581	7,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	17,000,000	15,943,581	7,000,000	
06	GENERAL PUBLIC SERVICES	-	17,000,000	15,943,581	7,000,000	
F.	PUBLIC BUILDINGS	-	17,000,000	15,943,581	7,000,000	
027	Refurbishment of Tunapuna Administrative Complex	-	-	1,541,457	-	
030	Purpose Built National Archives and Records Centre	-	1,000,000	-	1,000,000	
031	Construction of Chaguana Library	-	2,500,000	4,790,830	2,000,000	
034	Construction of Toco Library	-	500,000	-	-	
035	Construction of Mayaro Library	-	2,000,000	6,500,000	1,000,000	
036	Restoration of Heritage Library	-	9,000,000	3,111,294	3,000,000	
037	Construction of Arouca Library	-	500,000	-	-	
038	Construction of San Juan Library	-	500,000	-	-	
039	NALIS Restoration of Carneige Free Library	-	1,000,000	-	-	
	TOTAL	-	17,000,000	15,943,581	7,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
35	MINISTRY OF TOURISM	-	52,000,000	1,500,000	-	
004	SOCIAL INFRASTRUCTURE	-	52,000,000	1,500,000	-	
	TOTAL	-	52,000,000	1,500,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
35	MINISTRY OF TOURISM	-	52,000,000	1,500,000	-	
004	SOCIAL INFRASTRUCTURE	-	52,000,000	1,500,000	-	
13	RECREATION AND CULTURE	-	52,000,000	1,500,000	-	
B.	RECREATION	-	52,000,000	1,500,000	-	
005	Restoration and redesign of Maracas Beach Facility	-	-	-	-	
007	Upgrade Work at Sugar Heritage Village	-	1,000,000	-	-	
010	Maracas Beach Facility Improvement Project	-	51,000,000	1,500,000	-	
	TOTAL	-	52,000,000	1,500,000	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
39	MINISTRY OF PUBLIC UTILITIES	182,774,545	422,800,000	315,115,672	572,449,000	
003	ECONOMIC INFRASTRUCTURE	182,774,545	417,500,000	312,225,521	568,449,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	5,300,000	2,890,151	4,000,000	
	TOTAL	182,774,545	422,800,000	315,115,672	572,449,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
39	MINISTRY OF PUBLIC UTILITIES	182,774,545	422,800,000	315,115,672	572,449,000	
003	ECONOMIC INFRASTRUCTURE	182,774,545	417,500,000	312,225,521	568,449,000	
16	MAJOR WATER SOURCES	182,774,545	417,500,000	312,225,521	568,449,000	
B.	LOCAL WATER SOURCES	10,859,722	8,000,000	-	-	
003	Design and Installation of Main along Carani South Trunk	10,859,722	8,000,000	-	-	
F.	OTHER WATER PROJECTS	163,535,367	345,000,000	280,962,872	458,876,000	
002	Wastewater Network Expansion	-	45,000,000	-	45,000,000	Project No. 002 - Funded as follows: I. D. B. Loan - \$45.0Mn
006	Multi-Phase Wastewater Rehabilitation Programme - Phase 1	163,535,367	300,000,000	280,962,872	413,876,000	Project No. 006 - Funded as follows: I. D. B. Loan - \$413.876Mn
G.	SANITARY SERVICES	-	29,000,000	23,665,337	93,000,000	
002	Construction of Sewer Mains - Morne Coco Road, Diego Martin	-	1,000,000	-	-	
004	Design and Construction of Trincity Wastewater Treatment Plant	-	20,000,000	-	-	
006	Water Supply to Labidco and Union Industrial Estate	-	8,000,000	23,665,337	93,000,000	
I.	WATER AND SEWERAGE	8,379,456	35,500,000	7,597,312	16,573,000	
004	Upgrade of Charlotteville Intake	852,456	1,500,000	118,430	6,173,000	
006	Upgrade of Transmission Network - Tobago	-	2,000,000	-	-	
008	South West Sewerage Upgrade - Phase 1	7,527,000	20,000,000	6,478,882	-	
010	Tobago Well Development	-	7,000,000	-	7,000,000	
011	Rehabilitation of Scarborough Wastewater Treatment Plant	-	5,000,000	1,000,000	3,400,000	
	Carried forward :	182,774,545	417,500,000	312,225,521	568,449,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 39 (continued)	\$ 182,774,545	\$ 417,500,000	\$ 312,225,521	\$ 568,449,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	5,300,000	2,890,151	4,000,000	
06	GENERAL PUBLIC SERVICES	-	1,300,000	1,865,841	-	
H.	METEOROLOGICAL	-	1,300,000	1,865,841	-	
001	Construction of New Meteorological Office	-	1,300,000	1,865,841	-	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	4,000,000	1,024,310	4,000,000	
G.	SANITARY SERVICES	-	4,000,000	1,024,310	4,000,000	
002	The Phased Closure and Rehabilitation Programme of Landfill Sites and the Establishment of a New Sanitary Engineered Landfill	-	2,000,000	-	2,000,000	
004	Fleet Modernization Programme - Phase II	-	2,000,000	1,024,310	-	
006	Establishment of an Engineered Sanitary Municipal Solid Waste (MSW) Landfill, Forres Park	-	-	-	2,000,000	Project No. 006 - New Project
	TOTAL	182,774,545	422,800,000	315,115,672	572,449,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	19,157,107	70,000,000	20,630,946	58,619,000	
003	ECONOMIC INFRASTRUCTURE	19,157,107	70,000,000	20,630,946	58,619,000	
	TOTAL	19,157,107	70,000,000	20,630,946	58,619,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	19,157,107	70,000,000	20,630,946	58,619,000	
003	ECONOMIC INFRASTRUCTURE	19,157,107	70,000,000	20,630,946	58,619,000	
05	FUEL AND ENERGY	19,157,107	70,000,000	20,630,946	58,619,000	
D.	INDUSTRY	19,157,107	70,000,000	20,630,946	58,619,000	
001	Development of Industrial Sites	2,183,077	30,000,000	-	21,000,000	
005	Development of New Port Facilities	8,624,313	40,000,000	15,000,000	15,000,000	
007	Construction of Multi fuel Pipeline	8,349,717	-	-	-	
011	Dredging of Sea-Lots Main Channel and Turning Basin	-	-	5,630,946	22,619,000	
	TOTAL	19,157,107	70,000,000	20,630,946	58,619,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	7,501,029	80,000,000	32,584,329	51,000,000	
003	ECONOMIC INFRASTRUCTURE	-	45,000,000	978,700	6,000,000	
004	SOCIAL INFRASTRUCTURE	7,501,029	35,000,000	31,605,629	15,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	30,000,000	
	TOTAL	7,501,029	80,000,000	32,584,329	51,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	7,501,029	80,000,000	32,584,329	51,000,000	
003	ECONOMIC INFRASTRUCTURE	-	45,000,000	978,700	6,000,000	
11	OTHER ECONOMIC SERVICES	-	45,000,000	978,700	6,000,000	
N.	OTHER SERVICES	-	45,000,000	978,700	6,000,000	
001	Construction of Integrated Fishing Port and Facilities at Gran Chemin, Moruga	-	45,000,000	978,700	6,000,000	
	Carried forward :	-	45,000,000	978,700	6,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$ -	\$ 45,000,000	\$ 978,700	\$ 6,000,000	
	Sub-head 42 Brought forward : (continued)					
004	SOCIAL INFRASTRUCTURE	7,501,029	35,000,000	31,605,629	15,000,000	
14	SOCIAL AND COMMUNITY SERVICES	7,501,029	35,000,000	31,605,629	15,000,000	
A.	COMMUNITY DEVELOPMENT	7,501,029	35,000,000	31,605,629	15,000,000	
001	Community Improvement Services	-	-	1,378,729	-	
003	Development of Rural Communities	5,259,141	20,000,000	30,000,000	15,000,000	
007	Upgrade of Community Infrastructure in South and South East Trinidad	2,241,888	15,000,000	226,900	-	
	Carried forward :	7,501,029	80,000,000	32,584,329	21,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Sub-head 42 Brought forward : (continued)	\$ 7,501,029	\$ 80,000,000	\$ 32,584,329	\$ 21,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	30,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	30,000,000	
F. 060	PUBLIC BUILDINGS Construction of Administrative Complexes	- -	- -	- -	30,000,000 30,000,000	Project No. 060 - New Project
	TOTAL	7,501,029	80,000,000	32,584,329	51,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
43	MINISTRY OF WORKS AND TRANSPORT	395,365,784	582,400,000	289,600,000	627,800,000	
001	PRE-INVESTMENT	3,778,610	17,000,000	5,500,000	6,000,000	
003	ECONOMIC INFRASTRUCTURE	391,103,450	565,400,000	279,100,000	611,400,000	
004	SOCIAL INFRASTRUCTURE	-	-	5,000,000	10,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	483,724	-	-	-	
	TOTAL	395,365,784	582,400,000	289,600,000	627,800,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
43	MINISTRY OF WORKS AND TRANSPORT	395,365,784	582,400,000	289,600,000	627,800,000	
001	PRE-INVESTMENT	3,778,610	17,000,000	5,500,000	6,000,000	
11	OTHER ECONOMIC SERVICES	3,778,610	17,000,000	5,500,000	6,000,000	
A.	DRAINAGE AND IRRIGATION	3,778,610	15,000,000	5,500,000	5,000,000	
001	Comprehensive National Drainage Development Study	3,778,610	15,000,000	5,500,000	5,000,000	
H.	SEA TRANSPORT	-	2,000,000	-	1,000,000	
001	Feasibility Study for Fast Ferry Port in Toco	-	2,000,000	-	1,000,000	
	Carried forward :	3,778,610	17,000,000	5,500,000	6,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ 3,778,610	\$ 17,000,000	\$ 5,500,000	\$ 6,000,000	
	Sub-head 43 (continued)					
003	ECONOMIC INFRASTRUCTURE	391,103,450	565,400,000	279,100,000	611,400,000	
11	OTHER ECONOMIC SERVICES	73,245,369	119,400,000	27,983,000	113,900,000	
A.	DRAINAGE AND IRRIGATION	27,716,295	76,000,000	19,000,000	63,000,000	
005	National Programme for the Upgrade of Drainage Channels	6,242,138	38,000,000	9,000,000	33,000,000	
007	Flood Mitigation - Erosion Control Programme	19,708,626	38,000,000	10,000,000	30,000,000	
009	Construction of a Reservoir and Associated Water Treatment Facility at Ravine Sable Caparo	1,765,531	-	-	-	
I.	WATER AND SEWERAGE	-	500,000	500,000	100,000	
001	Port of Spain Terminal WASA Sewer Connection Construction Services	-	500,000	500,000	100,000	
P.	COASTAL PROTECTION	45,529,074	42,900,000	8,483,000	50,800,000	
001	South Cocos Bay Shoreline Stabilisation Works	-	9,000,000	1,500,000	12,000,000	
002	North Cocos Bay Shoreline Stabilisation Works	8,493,774	400,000	300,000	-	
003	Shore of Peace Coastal Cliff Stabilisation Works	29,240,184	900,000	2,700,000	-	
004	Manzanilla Beach Facility Stabilisation Works	4,760,425	-	283,000	-	
005	Cap-de-Ville Shoreline Stabilisation Works	-	9,000,000	700,000	5,000,000	
006	Matelot-Grande Riviere Stabilisation Works	3,034,691	2,100,000	-	1,000,000	
007	Matelot Shoreline Stabilisation Works Phase II	-	500,000	-	5,000,000	
011	San Souci Shoreline Stabilisation Works	-	6,000,000	1,000,000	4,000,000	
012	Cocos Bay Shoreline Stabilisation Works	-	3,000,000	1,500,000	6,000,000	
013	Quinam Coastal Protection Works	-	2,000,000	500,000	5,000,000	
015	Comprehensive National Coastal Monitoring Programme	-	8,000,000	-	4,000,000	
017	Shoreline Management Plan for Manzanilla Beach	-	2,000,000	-	2,000,000	
018	Little Rockly Bay Stabilisation Works - Magdalena Hotel	-	-	-	5,000,000	Project Nos. 018 - 019 - New Projects
	Carried forward :	77,023,979	136,400,000	33,483,000	118,100,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 43 /Item /Sub-item /Group (cont.)	\$ 77,023,979	\$ 136,400,000	\$ 33,483,000	\$ 118,100,000	
019	La Brea Beach Shoreline Stabilisation Works	-	-	-	1,800,000	
15	TRANSPORT AND COMMUNICATION	317,858,081	446,000,000	251,117,000	497,500,000	
D.	ROADS AND BRIDGES	314,626,765	440,500,000	249,517,000	485,000,000	
247	Road Construction/Major Road Rehabilitation - PURE	199,762,823	165,000,000	155,000,000	140,000,000	
254	Diego Martin Highway - Wendy Fitzwilliam Blvd to Deigo Mortin Main Road	-	2,000,000	-	6,000,000	
256	Construction of a Vehicular and Pedestrian Bridge - Diego Martin	4,855,403	5,000,000	171,000	20,000,000	
258	Dualling of Diego Martin Highway from Victoria Gardens to Acton Court	-	10,000,000	8,800,000	10,000,000	
260	P. O. S - East / West Corridor Transportation Project	13,798,522	85,500,000	18,000,000	80,000,000	
275	Bridges Reconstruction Programme (BRP)	64,096,970	70,000,000	48,000,000	70,000,000	
276	Landslip Repairs Programme (LRP)	30,476,831	45,000,000	16,146,000	20,000,000	
281	San Fernando to Princes Town Highway	870,561	10,000,000	1,900,000	-	
284	Churchill Roosevelt Highway Extension to Manzanillo	-	10,000,000	500,000	72,000,000	
285	Expansion of the Chaguaramas Road Infrastructure	-	8,000,000	-	5,000,000	
288	Construction of Moruga Highway	-	15,000,000	-	45,000,000	
289	Construction of the Valencia to Taco Road	765,655	15,000,000	1,000,000	17,000,000	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	2,959,394	3,000,000	1,600,000	2,000,000	
001	Traffic Management Programme	2,959,394	3,000,000	1,600,000	2,000,000	
H.	SEA TRANSPORT	271,922	2,500,000	-	10,500,000	
817	Shore Power Infrastructure Upgrade	177,047	-	-	-	
	Carried forward :	394,787,185	579,900,000	284,600,000	606,900,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 43 /Item /Sub-item /Group (cont.)	\$ 394,787,185	\$ 579,900,000	\$ 284,600,000	\$ 606,900,000	
820	Port of Spain Terminal Upgrade - Consultancy and Construction Services	51,951	-	-	-	
822	New Terminal Facilities at Point Fortin and Chaguaramas	-	600,000	-	-	
823	Walkway and Drainage Improvement Works - San Fernando Terminal	-	100,000	-	-	
824	Topographic Surveys - Port of Spain and San Fernando	42,924	-	-	-	
825	Pantoon Service Lines Installation Project	-	1,000,000	-	500,000	
827	San Fernando Terminal Extended Car Park (PTSC Lands)-Design and Construction	-	800,000	-	-	
832	Major Asset Renewal of the Water Taxi and Fleet of Vessels	-	-	-	10,000,000	Project No. 832 - New Project
	Carried forward :	394,882,060	582,400,000	284,600,000	617,400,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 43 (continued)	\$ 394,882,060	\$ 582,400,000	\$ 284,600,000	\$ 617,400,000	
004	SOCIAL INFRASTRUCTURE	-	-	5,000,000	10,400,000	
13	RECREATION AND CULTURE	-	-	5,000,000	10,400,000	
B.	RECREATION	-	-	5,000,000	10,400,000	
001	New Maracas Beach Improvement Project	-	-	5,000,000	10,400,000	
	Carried forward :	394,882,060	582,400,000	289,600,000	627,800,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 43 (continued)	\$ 394,882,060	\$ 582,400,000	\$ 289,600,000	\$ 627,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	483,724	-	-	-	
06	GENERAL PUBLIC SERVICES	483,724	-	-	-	
F.	PUBLIC BUILDINGS	483,724	-	-	-	
273	Restoration of Mille Fleur Building	483,724	-	-	-	Project No. 273 - Transferred to Head - Office of the Prime Minister
	TOTAL	395,365,784	582,400,000	289,600,000	627,800,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
48	MINISTRY OF TRADE AND INDUSTRY	55,470,494	18,000,000	17,781,995	18,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	55,470,494	18,000,000	17,781,995	18,000,000	
	TOTAL	55,470,494	18,000,000	17,781,995	18,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
48	MINISTRY OF TRADE AND INDUSTRY	55,470,494	18,000,000	17,781,995	18,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	55,470,494	18,000,000	17,781,995	18,000,000	
03	DEVELOPMENT INSTITUTIONS	55,470,494	18,000,000	17,781,995	17,000,000	
Q.	EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD	55,470,494	18,000,000	17,781,995	17,000,000	
276	Development Works on Industrial Estates	7,631,465	-	-	-	
293	Wallerfield Industrial and Technology Park	23,051,890	-	-	-	
297	Business Investment	1,226,728	-	-	-	
303	Single Electronic Window for Trade and Business Facilitation.	23,560,411	18,000,000	17,781,995	17,000,000	
	Carried forward :	55,470,494	18,000,000	17,781,995	17,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 48 /Item (continued)	\$ 55,470,494	\$ 18,000,000	\$ 17,781,995	\$ 17,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	1,000,000	
F.	PUBLIC BUILDINGS	-	-	-	1,000,000	
01	Upgrade of NAPA Hotel Facilities	-	-	-	1,000,000	Project No. 01 - New Project
	TOTAL	55,470,494	18,000,000	17,781,995	18,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	163,091,924	170,000,000	226,049,900	195,000,000	
004	SOCIAL INFRASTRUCTURE	163,091,924	170,000,000	226,049,900	195,000,000	
	TOTAL	163,091,924	170,000,000	226,049,900	195,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	163,091,924	170,000,000	226,049,900	195,000,000	
004	SOCIAL INFRASTRUCTURE	163,091,924	170,000,000	226,049,900	195,000,000	
08	HOUSING AND SETTLEMENTS	159,969,698	160,000,000	216,049,900	180,000,000	
E.	SETTLEMENTS	159,969,698	160,000,000	216,049,900	180,000,000	
230	Accelerated Housing Programme	159,969,698	160,000,000	216,049,900	180,000,000	
14	SOCIAL AND COMMUNITY SERVICES	3,122,226	10,000,000	10,000,000	15,000,000	
A.	COMMUNITY DEVELOPMENT	3,122,226	10,000,000	10,000,000	15,000,000	
001	Urban Redevelopment	3,122,226	10,000,000	10,000,000	10,000,000	Project No.002 - New Project
002	Urban Renewal	-	-	-	5,000,000	
	TOTAL	163,091,924	170,000,000	226,049,900	195,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	21,389,599	62,000,000	39,779,111	71,914,000	
004	SOCIAL INFRASTRUCTURE	21,389,599	62,000,000	39,779,111	71,914,000	
	TOTAL	21,389,599	62,000,000	39,779,111	71,914,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	21,389,599	62,000,000	39,779,111	71,914,000	
004	SOCIAL INFRASTRUCTURE	21,389,599	62,000,000	39,779,111	71,914,000	
13	RECREATION AND CULTURE	-	12,000,000	5,779,111	17,214,000	
A.	CULTURE	-	12,000,000	5,779,111	17,214,000	
006	Academy for the Performing Arts	-	-	3,279,111	16,214,000	
018	Upgrade of Grand Stand, Queen's Park Savannah	-	-	-	-	
019	Redevelopment of the Naparima Bowl	-	2,000,000	500,000	1,000,000	
020	Upgrade of Audio and Lighting System at NAPA	-	10,000,000	2,000,000	-	
	Carried forward :	-	12,000,000	5,779,111	17,214,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 62 /Item (continued)	\$ -	\$ 12,000,000	\$ 5,779,111	\$ 17,214,000	
14	SOCIAL AND COMMUNITY SERVICES	21,389,599	50,000,000	34,000,000	54,700,000	
A.	COMMUNITY DEVELOPMENT	21,389,599	50,000,000	34,000,000	54,700,000	
003	Construction of Community Centres	6,910,942	30,000,000	15,000,000	30,000,000	
005	Refurbishment of Community Centres	5,599,998	5,000,000	4,000,000	5,000,000	
008	Implementation of Self - Help Programme (NCSHL)	8,878,659	15,000,000	15,000,000	15,000,000	
010	Construction of a Children's Homework Centre in Carenage	-	-	-	4,700,000	Project No. 010 - New Project
	TOTAL	21,389,599	62,000,000	39,779,111	71,914,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
64	TRINIDAD AND TOBAGO POLICE SERVICE	72,998,413	33,500,000	32,000,000	57,000,000	
004	SOCIAL INFRASTRUCTURE	72,998,413	33,500,000	32,000,000	57,000,000	
	TOTAL	72,998,413	33,500,000	32,000,000	57,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
64	TRINIDAD AND TOBAGO POLICE SERVICE	72,998,413	33,500,000	32,000,000	57,000,000	
004	SOCIAL INFRASTRUCTURE	72,998,413	33,500,000	32,000,000	57,000,000	
12	PUBLIC ORDER AND SAFETY	72,998,413	33,500,000	32,000,000	57,000,000	
B.	POLICE SERVICE	72,998,413	33,500,000	32,000,000	57,000,000	
001	Construction of Brasso Police Station	2,877,392	-	-	-	
002	Construction of Arima Police Station	250,414	-	-	-	
004	Construction of Piarco Police Station	1,450,866	-	-	-	
009	Construction of Besson Street Police Station	28,980,219	10,000,000	10,000,000	-	
010	Construction of St. Joseph Police Station	14,754,394	6,000,000	6,000,000	9,000,000	
011	Construction of Mothuro Police Station	1,419,703	-	-	-	
013	Construction of Morocos St. Joseph Police Station	14,644,821	10,000,000	10,000,000	7,000,000	
014	Construction of Motelot Police Station	455,565	-	-	1,000,000	
015	Construction of Manzanillo Police Station	1,416,863	-	-	-	
016	Construction of Old Grange Police Station, Tobago	770,029	1,500,000	1,200,000	10,000,000	
017	Construction of Roxborough Police Station, Tobago	769,192	2,000,000	2,000,000	10,000,000	
018	Construction of St. Clair Police Station	5,208,955	-	-	10,000,000	
023	Construction of Carenage Police Station	-	2,000,000	1,800,000	10,000,000	
024	Refurbishment of Police Commissioner's Residence	-	2,000,000	1,000,000	-	Project No. 024 - Now funded under Consolidated Fund
	TOTAL	72,998,413	33,500,000	32,000,000	57,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	-	-	-	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	2,000,000	
	TOTAL	-	-	-	2,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	-	-	-	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	2,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	2,000,000	
F.	PUBLIC BUILDINGS	-	-	-	2,000,000	
001	Relocation of Ministry of Foreign and CARICOM Affairs, Configuration and Outfitting of New Offices	-	-	-	2,000,000	Project No. 001 - Formerly shown under Sub-Head 09 -Development Programme
	TOTAL	-	-	-	2,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
67	MINISTRY OF PLANNING AND DEVELOPMENT	-	2,500,000	-	9,500,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	8,000,000	
004	SOCIAL INFRASTRUCTURE	-	1,000,000	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,500,000	-	1,500,000	
	TOTAL	-	2,500,000	-	9,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
67	MINISTRY OF PLANNING AND DEVELOPMENT	-	2,500,000	-	9,500,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	8,000,000	
11	OTHER ECONOMIC SERVICES	-	-	-	8,000,000	
S.	LAND DEVELOPMENT	-	-	-	8,000,000	
001	Reclamation of Land at King's Wharf North	-	-	-	8,000,000	Project No.001 - New Project
	Carried forward :	-	-	-	8,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 8,000,000	
	Sub-head 67 (continued)					
004	SOCIAL INFRASTRUCTURE	-	1,000,000	-	-	
14	SOCIAL AND COMMUNITY SERVICES	-	1,000,000	-	-	
A.	COMMUNITY DEVELOPMENT	-	1,000,000	-	-	
001	Urban Redevelopment	-	-	-	-	
002	Building Sustainable Communities, One Community at a time	-	1,000,000	-	-	
	Carried forward :	-	1,000,000	-	8,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 67 (continued)	\$ -	\$ 1,000,000	\$ -	\$ 8,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,500,000	-	1,500,000	
06	GENERAL PUBLIC SERVICES	-	1,500,000	-	1,500,000	
F.	PUBLIC BUILDINGS	-	1,500,000	-	1,500,000	
014	Demolition of Old CSO Building	-	1,500,000	-	1,500,000	
	TOTAL	-	2,500,000	-	9,500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	27,856,383	61,000,000	1,800,000	36,000,000	
004	SOCIAL INFRASTRUCTURE	27,856,383	61,000,000	1,800,000	36,000,000	
	TOTAL	27,856,383	61,000,000	1,800,000	36,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	27,856,383	61,000,000	1,800,000	36,000,000	
004	SOCIAL INFRASTRUCTURE	27,856,383	61,000,000	1,800,000	36,000,000	
13	RECREATION AND CULTURE	26,314,634	47,500,000	1,800,000	31,000,000	
C.	SPORTS	26,314,634	47,500,000	1,800,000	31,000,000	
094	Construction of Swimming Pools	3,829,059	-	-	-	
098	National Tennis Centre	91,438	-	-	-	
100	Development of a Master Plan for Sport and Youth Facilities	-	2,000,000	-	1,500,000	
115	Development of Regional and Sub-Regional Grounds	676,322	-	-	-	
131	Upgrade and Rehabilitation of Former Caroni Sport Facilities	1,500	-	-	1,000,000	
133	Construction of a National Cycle Track	5,869,788	-	-	-	
137	Development and Upgrading of Recreational Grounds, Parks and Spaces	-	14,000,000	400,000	1,500,000	
141	Upgrading of Corporation Grounds	5,934,329	10,000,000	1,400,000	8,500,000	
145	Upgrade of Multi-purpose Stadia	9,831,948	-	-	3,000,000	
148	Construction of Multi-purpose Sport and Indoor Facility - Ojoe Road, Sangre Grande	80,250	-	-	-	
149	Construction of Diego Martin Sporting Complex	-	20,000,000	-	500,000	
150	Construction of a Swimming Pool - Laventille	-	1,500,000	-	5,000,000	
151	Upgrade of Mahaica Oval	-	-	-	5,000,000	Project No. 151- Reactivated Project. Formerly shown under Sub-Head 09 - Development Programme
152	Upgrade of the Dwight Yorke Stadium	-	-	-	5,000,000	Project No. 152 - New Project
	Carried forward :	26,314,634	47,500,000	1,800,000	31,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Brought forward : Sub-head 68 /Item (continued)	\$ 26,314,634	\$ 47,500,000	\$ 1,800,000	\$ 31,000,000	
14	SOCIAL AND COMMUNITY SERVICES	1,541,749	13,500,000	-	5,000,000	
D.	YOUTH DEVELOPMENT	1,541,749	13,500,000	-	5,000,000	
001	Refurbishment of Youth Training Facilities	255,243	2,500,000	-	-	
002	Refurbishment of the Youth Development and Apprenticeship Centres	269,188	3,000,000	-	-	
003	Establishment of a Multi-purpose Youth Facility - Moruga	762,155	8,000,000	-	5,000,000	
004	Reconstruction Works at Youth Centres	255,163	-	-	-	
	TOTAL	27,856,383	61,000,000	1,800,000	36,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
70	MINISTRY OF COMMUNICATIONS	14,748,964	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	14,748,964	-	-	-	005 - Transferred to Head - Ministry of Public Administration and Communications
	TOTAL	14,748,964	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
70	MINISTRY OF COMMUNICATIONS	14,748,964	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	14,748,964	-	-	-	005 - Transferred to Head - Ministry of Public Administration and Communications
06	GENERAL PUBLIC SERVICES	14,748,964	-	-	-	
F.	PUBLIC BUILDINGS	14,748,964	-	-	-	
021	Construction of Chaguonas Library	4,956,821	-	-	-	
025	Construction of Mayaro Library	5,694,433	-	-	-	
027	Restoration of Heritage Library	4,097,710	-	-	-	
	TOTAL	14,748,964	-	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	2,258,539	32,000,000	18,343,000	24,000,000	
003	ECONOMIC INFRASTRUCTURE	2,258,539	27,000,000	18,343,000	20,000,000	
004	SOCIAL INFRASTRUCTURE	-	5,000,000	-	4,000,000	
	TOTAL	2,258,539	32,000,000	18,343,000	24,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	2,258,539	32,000,000	18,343,000	24,000,000	
003	ECONOMIC INFRASTRUCTURE	2,258,539	27,000,000	18,343,000	20,000,000	
01	AGRICULTURE, FORESTRY AND FISHING	2,258,539	27,000,000	18,343,000	20,000,000	
D.	FISHING	2,258,539	27,000,000	9,100,164	20,000,000	
289	Upgrading/Construction of Fishing Facilities in Trinidad	2,258,539	27,000,000	9,100,164	20,000,000	
F.	LAND MANAGEMENT SERVICES	-	-	8,911,051	-	
002	Development of Lands at Caroni and Orange Grove by EMBD	-	-	8,911,051	-	
J.	OTHER SERVICES	-	-	331,785	-	
001	Food Basket Road Programme	-	-	331,785	-	
	Carried forward :	2,258,539	27,000,000	18,343,000	20,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
	Sub-head 77 Brought forward : (continued)	\$ 2,258,539	\$ 27,000,000	\$ 18,343,000	\$ 20,000,000	
004	SOCIAL INFRASTRUCTURE	-	5,000,000	-	4,000,000	
13	RECREATION AND CULTURE	-	5,000,000	-	4,000,000	
B. 004	RECREATION Improvement and Expansion Works, Emperor Valley Zoo	-	5,000,000 5,000,000	- -	4,000,000 4,000,000	
	TOTAL	2,258,539	32,000,000	18,343,000	24,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	857,130	-	-	-	
004	SOCIAL INFRASTRUCTURE	857,130	-	-	-	
	TOTAL	857,130	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2016 Actual	2017 Estimate	2017 Revised Estimate	2018 Estimate	Explanation
		\$	\$	\$	\$	
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	857,130	-	-	-	
004	SOCIAL INFRASTRUCTURE	857,130	-	-	-	
14	SOCIAL AND COMMUNITY SERVICES	857,130	-	-	-	
C.	WELFARE SERVICES	857,130	-	-	-	
023	Refurbishment works at the St. Jude's Home for Girls, Belmont	857,130	-	-	-	
	TOTAL	857,130	-	-	-	

Development Programme Estimates 2018

Sources of Funding

Appendix A

(\$000)

Head	LOANS		GRANTS		Central Government Financing		Total
	IDB	China EXIM BANK	IDB	E.U.	Consolidated Fund	Infrastructure Development Fund	
02 Auditor General					0	0	0
03 Judiciary					36,000	0	36,000
04 Industrial Court					1,000	0	1,000
05 Parliament					7,000	0	7,000
06 Service Commissions					5,000	0	5,000
08 Elections and Boundaries Commission					0	500	500
13 Office of the Prime Minister					7,890	53,690	61,580
15 Tobago House of Assembly	21,000				294,683	0	315,683
16 Central Administrative Services, Tobago					10,617	0	10,617
17 Personnel Department					16,400	0	16,400
18 Ministry of Finance	10,000				77,300		87,300
22 Ministry of National Security		167,580			226,611	81,645	475,836
23 Ministry of Attorney General and Legal Affairs	13,000				9,250	0	22,250
26 Ministry of Education	13,000		308		307,897	521,682	842,887
28 Ministry of Health	22,383				175,617	287,000	485,000
30 Ministry of Labour and Small Enterprise Development					14,600	500	15,100
31 Ministry of Public Administration and Communications					24,208	7,000	31,208
35 Ministry of Tourism					22,700	0	22,700
37 Integrity Commission					500	0	500
39 Ministry of Public Utilities *	458,876				141,200	113,573	713,649
40 Ministry of Energy and Energy Industries					11,396	58,619	70,015
42 Ministry of the Rural Development and Local Government					231,300	51,000	282,300
43 Ministry of Works and Transport	500				192,100	627,800	820,400
Sub-Total C/F	538,759	167,580	308	0	1,813,269	1,803,009	4,322,925

Development Programme Estimates 2018
Sources of Funding

Appendix A
(\$000)

Head	LOANS		GRANTS		Central Government Financing		Total
	IDB	China EXIM BANK	IDB	E.U.	Consolidated Fund	Infrastructure Development Fund	
Sub-Total B/F	538,759	167,580	308	0	1,813,269	1,803,009	4,322,925
48 Ministry of Trade and Industry	20,000				30,200	18,000	68,200
61 Ministry of Housing and Urban Development	14,230				73,357	195,000	282,587
62 Ministry of Community Development, Culture and the Arts					21,081	71,914	92,995
64 Trinidad and Tobago Police Service					37,243	57,000	94,243
65 Ministry of Foreign and CARICOM Affairs					7,100	2,000	9,100
67 Ministry of Planning and Development	20,200			1,342	67,608	9,500	98,650
68 Ministry of Sport and Youth Affairs					21,000	36,000	57,000
77 Ministry of Agriculture, Land and Fisheries					45,800	24,000	69,800
78 Ministry of Social Development and Family Services					27,500	0	27,500
							0
GRAND TOTAL	593,189	167,580	308	1,342	2,144,158	2,216,423	5,123,000

*Funding allocated under the Infrastructure Development Fund