



REPUBLIC OF TRINIDAD AND TOBAGO

**DRAFT ESTIMATES
OF
DEVELOPMENT PROGRAMME**

FOR THE FINANCIAL YEAR

2020

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ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2020

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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2020

	2018 ACTUAL	2019 ESTIMATE	2019 REVISED ESTIMATE	2020 ESTIMATE
	\$	\$	\$	\$
PART A - CONSOLIDATED FUND	1,652,162,606	2,402,453,000	1,521,818,488	2,558,738,000
PART B - INFRASTRUCTURE DEVELOPMENT FUND	1,839,902,246	2,797,547,000	2,071,628,423	2,677,299,000
TOTAL	3,492,064,852	5,200,000,000	3,593,446,911	5,236,037,000

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.

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2020 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Head Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate
		\$		\$	
03	JUDICIARY	22,794,287	40,100,000	18,455,600	52,600,000
04	INDUSTRIAL COURT	250,875	1,500,000	183,000	-
05	PARLIAMENT	6,641,443	7,500,000	4,580,224	16,000,000
06	SERVICE COMMISSIONS	2,190,925	7,000,000	1,208,000	7,000,000
07	STATUTORY AUTHORITIES SERVICE COMMISSION	-	1,000,000	1,000,000	-
08	ELECTIONS AND BOUNDARIES COMMISSION	-	-	-	4,000,000
13	OFFICE OF THE PRIME MINISTER	5,164,676	5,500,000	3,197,700	8,452,000
15	TOBAGO HOUSE OF ASSEMBLY	335,683,000	231,630,000	239,427,901	231,630,000
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	563,625	10,973,000	4,055,280	7,400,000
17	PERSONNEL DEPARTMENT	5,019,081	10,000,000	7,583,000	20,268,000
18	MINISTRY OF FINANCE	61,175,420	83,831,000	43,388,530	89,331,000
22	MINISTRY OF NATIONAL SECURITY	266,688,397	197,052,000	244,183,765	317,514,000
23	MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS	12,832,781	42,900,000	8,359,105	54,300,000
	Carried forward :	719,004,510	638,986,000	575,622,105	808,495,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2020 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued..

	Head Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate
	Brought forward :	\$ 719,004,510	638,986,000	\$ 575,622,105	808,495,000
26	MINISTRY OF EDUCATION	206,064,703	305,786,000	236,572,946	375,149,000
28	MINISTRY OF HEALTH	159,307,410	221,000,000	126,570,100	235,200,000
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT	5,254,633	11,242,000	7,518,276	18,791,000
31	MINISTRY OF PUBLIC ADMINISTRATION	1,198,374	4,095,000	1,109,580	14,500,000
35	MINISTRY OF TOURISM	3,054,226	25,000,000	6,668,350	34,512,000
37	INTEGRITY COMMISSION	-	300,000	-	200,000
39	MINISTRY OF PUBLIC UTILITIES	128,890,973	152,369,000	105,144,400	120,206,000
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	1,684,226	10,000,000	15,600	9,000,000
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	190,252,862	251,715,000	142,581,689	289,269,000
43	MINISTRY OF WORKS AND TRANSPORT	45,431,473	333,587,000	120,148,900	247,675,000
48	MINISTRY OF TRADE AND INDUSTRY	29,382,678	43,690,000	33,430,972	35,675,000
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	61,131,738	81,750,000	63,763,500	83,063,000
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	14,140,021	41,050,000	34,080,300	24,246,000
64	TRINIDAD AND TOBAGO POLICE SERVICE	30,734,153	56,150,000	12,658,880	107,500,000
	Carried forward :	1,595,531,980	2,176,720,000	1,465,885,598	2,403,481,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2020 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate
	Brought forward :	\$ 1,595,531,980	2,176,720,000	\$ 1,465,885,598	2,403,481,000
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	2,798,476	3,300,000	1,246,000	2,000,000
67	MINISTRY OF PLANNING AND DEVELOPMENT	23,030,536	95,851,000	34,529,400	43,911,000
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	4,876,176	13,800,000	3,255,700	20,500,000
70	MINISTRY OF COMMUNICATIONS	1,013,500	37,500,000	3,636,990	17,165,000
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	21,406,458	70,862,000	12,843,100	64,181,000
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	3,505,480	4,420,000	421,700	7,500,000
	TOTAL	1,652,162,606	2,402,453,000	1,521,818,488	2,558,738,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2020 - TRINIDAD AND TOBAGO
 09 DEVELOPMENT PROGRAMME
 CONSOLIDATED FUND

	Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	3,570,964	40,000,000	16,685,865	2,000,000
002	PRODUCTIVE SECTORS	370,124	800,000	400,000	1,200,000
003	ECONOMIC INFRASTRUCTURE	392,307,761	675,179,000	361,219,488	557,091,000
004	SOCIAL INFRASTRUCTURE	574,142,470	753,115,000	549,823,611	919,447,000
005	MULTI-SECTORAL AND OTHER SERVICES	681,771,287	933,359,000	593,689,524	1,079,000,000
	TOTAL	1,652,162,606	2,402,453,000	1,521,818,488	2,558,738,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2020 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Item/Sub-item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	3,570,964	40,000,000	16,685,865	2,000,000
03	DEVELOPMENT INSTITUTIONS	745,410	35,000,000	15,837,665	1,000,000
06	GENERAL PUBLIC SERVICES	-	5,000,000	-	1,000,000
11	OTHER ECONOMIC SERVICES	2,208,447	-	848,200	-
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	617,107	-	-	-
002	PRODUCTIVE SECTORS	370,124	800,000	400,000	1,200,000
01	AGRICULTURE, FORESTRY AND FISHING	370,124	800,000	400,000	1,200,000
003	ECONOMIC INFRASTRUCTURE	392,307,761	675,179,000	361,219,488	557,091,000
01	AGRICULTURE, FORESTRY AND FISHING	70,642,130	64,292,000	37,584,455	65,731,000
05	FUEL AND ENERGY	113,000,000	85,150,000	49,802,481	45,900,000
11	OTHER ECONOMIC SERVICES	80,441,553	152,400,000	82,581,500	158,752,000
15	TRANSPORT AND COMMUNICATION	121,135,853	322,239,000	146,660,794	246,708,000
16	MAJOR WATER SOURCES	7,088,225	51,098,000	44,590,258	40,000,000
004	SOCIAL INFRASTRUCTURE	574,142,470	753,115,000	549,823,611	919,447,000
02	DEFENCE	17,562,034	59,783,000	7,767,400	82,750,000
04	EDUCATION	240,225,696	269,060,000	267,989,870	331,520,000
06	GENERAL PUBLIC SERVICES	1,549,731	10,402,000	4,007,615	8,000,000
07	HEALTH	144,822,405	169,800,000	116,627,400	183,720,000
08	HOUSING AND SETTLEMENTS	88,735,149	91,050,000	76,801,700	91,000,000
12	PUBLIC ORDER AND SAFETY	33,771,903	66,450,000	8,094,455	130,959,000
13	RECREATION AND CULTURE	25,459,550	52,850,000	47,977,997	40,646,000
14	SOCIAL AND COMMUNITY SERVICES	22,016,002	33,720,000	20,557,174	50,852,000
	Carried forward :	970,391,319	1,469,094,000	928,128,964	1,479,738,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2020 - TRINIDAD AND TOBAGO
 09 DEVELOPMENT PROGRAMME
 CONSOLIDATED FUND - continued..

	Item/Sub-item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate
	Brought forward :	\$ 970,391,319	\$ 1,469,094,000	\$ 928,128,964	\$ 1,479,738,000
005	MULTI-SECTORAL AND OTHER SERVICES	681,771,287	933,359,000	593,689,524	1,079,000,000
01	AGRICULTURE, FORESTRY AND FISHING	394,796	1,500,000	-	1,000,000
03	DEVELOPMENT INSTITUTIONS	5,504,431	12,082,000	4,096,349	11,110,000
06	GENERAL PUBLIC SERVICES	491,915,271	693,520,000	451,185,386	801,509,000
09	LOCAL GOVERNMENT SERVICES	177,712,844	223,590,000	137,908,589	257,169,000
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	6,243,945	2,667,000	499,200	8,212,000
	TOTAL	1,652,162,606	2,402,453,000	1,521,818,488	2,558,738,000

SUMMARY
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	22,794,287	40,100,000	18,455,600	52,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	22,794,287	40,100,000	18,455,600	52,600,000	
	TOTAL	22,794,287	40,100,000	18,455,600	52,600,000	

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	22,794,287	40,100,000	18,455,600	52,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	22,794,287	40,100,000	18,455,600	52,600,000	
06	GENERAL PUBLIC SERVICES	22,794,287	40,100,000	18,455,600	52,600,000	
A.	ADMINISTRATIVE SERVICES	11,581,936	8,700,000	10,867,900	9,000,000	
001	Development of Judiciary Information Systems	4,612,641	4,000,000	4,203,000	5,000,000	
003	Development of Customer Care in the Nation's Court Buildings	-	500,000	-	500,000	
005	Family Court - Institutional Strengthening	-	500,000	3,280,000	500,000	
006	Transformation of the Court Recording System in the Judiciary	409,196	500,000	695,700	2,000,000	
011	Court Annexed Mediation (CAM) and Judicial Settlement Project	-	200,000	-	-	
014	Development and Implementation of a Corporate Brand for the Judiciary of Trinidad and Tobago	8,437	-	-	-	
017	Establishment of a Juvenile Court of Trinidad and Tobago	6,551,662	3,000,000	2,689,200	1,000,000	
F.	PUBLIC BUILDINGS	11,212,351	31,400,000	7,587,700	43,600,000	
001	Rehabilitation of the Hall of Justice, Trinidad	5,220,831	10,000,000	2,990,300	6,000,000	
002	Acquisition of Property	-	2,000,000	-	-	
003	Refurbishment of Magistrates' Courts	993,328	5,000,000	139,300	6,000,000	
006	Restoration of the San Fernando Supreme Court Building	786,756	3,000,000	234,600	2,000,000	
008	Rehabilitation of the Hall of Justice, Tobago	-	800,000	175,100	1,000,000	
009	Provision of Accommodation for the San Fernando Magistrates' Court	1,678,516	3,000,000	2,115,800	5,000,000	
	Carried forward :	20,261,367	32,500,000	16,523,000	29,000,000	

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 20,261,367	\$ 32,500,000	\$ 16,523,000	\$ 29,000,000	
010	Implementation of a Comprehensive Security System in the Judiciary	1,724,303	4,000,000	855,000	4,000,000	
011	Expansion of the Rio Claro Magistrates' Court	-	-	-	500,000	
013	Construction of Judges' and Magistrates' Housing in Tobago	515,452	-	680,700	5,000,000	
015	Construction of an Official Residence for the Honourable Chief Justice of Trinidad and Tobago	-	-	-	500,000	
020	Provision of Accommodation for the San Fernando Family Court - corner Lord and Paradise Streets, San Fernando	-	2,000,000	115,900	5,000,000	
021	Provision of Accommodation for Court Administration	293,165	1,000,000	281,000	1,000,000	
023	Establishment of Drug Treatment Court	-	600,000	-	600,000	
025	Refurbishment and Expansion of the Siparia Magistrates' Court	-	-	-	2,000,000	Project No. 025 - New Project
026	Construction of Video Conferencing Centre at Golden Grove Arouca	-	-	-	5,000,000	Project No. 026 - Transferred from Head - Ministry of National Security
	TOTAL	22,794,287	40,100,000	18,455,600	52,600,000	

SUMMARY
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	250.875	1,500.000	183.000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	250.875	1,500.000	183.000	-	
	TOTAL	250.875	1,500.000	183.000	-	

DETAILS
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	250,875	1,500,000	183,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	250,875	1,500,000	183,000	-	
06	GENERAL PUBLIC SERVICES	250,875	1,500,000	183,000	-	
A.	ADMINISTRATIVE SERVICES	-	-	-	-	
001	Computerisation of the Industrial Court	-	-	-	-	
F.	PUBLIC BUILDINGS	250,875	1,500,000	183,000	-	
001	Improvement Works and Furnishing of the Industrial Court	-	1,000,000	-	-	
004	Accommodation for Tobago Office of the Industrial Court	250,875	500,000	183,000	-	
	TOTAL	250,875	1,500,000	183,000	-	

SUMMARY
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	6,641,443	7,500,000	4,580,224	16,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	6,641,443	7,500,000	4,580,224	16,000,000	
	TOTAL	6,641,443	7,500,000	4,580,224	16,000,000	

DETAILS
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	6,641,443	7,500,000	4,580,224	16,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	6,641,443	7,500,000	4,580,224	16,000,000	
06	GENERAL PUBLIC SERVICES	6,641,443	7,500,000	4,580,224	16,000,000	
A.	ADMINISTRATIVE SERVICES	3,291,914	4,000,000	3,323,629	7,000,000	
005	Televising and Broadcasting of Parliamentary Proceedings	1,081,235	2,000,000	2,340,430	5,000,000	
009	Upgrade of Networking Systems at the offices of the Parliament	1,068,805	1,000,000	695,127	1,000,000	
011	Institutional Strengthening of the Parliament	942,337	500,000	147,142	500,000	
012	Digitalizing and Archiving of Laws of Trinidad and Tobago	199,537	500,000	140,930	500,000	
F.	PUBLIC BUILDINGS	3,349,529	3,500,000	1,256,595	9,000,000	
001	Refurbishment and Re-tooling of Constituency Offices of the Members of the House of Representatives	1,960,835	2,000,000	856,996	2,000,000	
013	Restoration of the Red House - Technical Team	1,388,694	1,500,000	399,599	7,000,000	
	TOTAL	6,641,443	7,500,000	4,580,224	16,000,000	

SUMMARY
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	2,190,925	7,000,000	1,208,000	7,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,190,925	7,000,000	1,208,000	7,000,000	
	TOTAL	2,190,925	7,000,000	1,208,000	7,000,000	

DETAILS
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	2,190,925	7,000,000	1,208,000	7,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,190,925	7,000,000	1,208,000	7,000,000	
06	GENERAL PUBLIC SERVICES	2,190,925	7,000,000	1,208,000	7,000,000	
A.	ADMINISTRATIVE SERVICES	2,190,925	7,000,000	1,208,000	7,000,000	
006	Implementation of an Electronic Document Management System	2,190,925	7,000,000	1,208,000	7,000,000	
	TOTAL	2,190,925	7,000,000	1,208,000	7,000,000	

SUMMARY
HEAD 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	1,000,000	1,000,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,000,000	1,000,000	-	
	TOTAL	-	1,000,000	1,000,000	-	

DETAILS
HEAD 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	1,000,000	1,000,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,000,000	1,000,000	-	
06	GENERAL PUBLIC SERVICES	-	1,000,000	1,000,000	-	
A.	ADMINISTRATIVE SERVICES	-	1,000,000	1,000,000	-	
001	Upgrade of the Information Technology System	-	1,000,000	1,000,000	-	
	TOTAL	-	1,000,000	1,000,000	-	

SUMMARY
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	4,000,000	
	TOTAL	-	-	-	4,000,000	

DETAILS
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	4,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	4,000,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	4,000,000	
005	Upgrading of the Electronic Voter Registration and Election Management System	-	-	-	4,000,000	
	TOTAL	-	-	-	4,000,000	

SUMMARY
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	5,164,676	5,500,000	3,197,700	8,452,000	
004	SOCIAL INFRASTRUCTURE	4,411,593	5,500,000	2,787,200	8,452,000	
005	MULTI-SECTORAL AND OTHER SERVICES	753,083	-	410,500	-	
	TOTAL	5,164,676	5,500,000	3,197,700	8,452,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	5,164,676	5,500,000	3,197,700	8,452,000	
004	SOCIAL INFRASTRUCTURE	4,411,593	5,500,000	2,787,200	8,452,000	
14	SOCIAL AND COMMUNITY SERVICES	4,411,593	5,500,000	2,787,200	8,452,000	
C.	WELFARE SERVICES	4,411,593	5,500,000	2,787,200	8,452,000	
084	Refurbishment of Two (2) Safe Houses	238,829	-	-	790,000	
085	Customisation and Outfitting of an Assessment Centre in Tobago	2,060,560	-	2,220,900	-	
088	Establishment of a National Children's Registry	-	800,000	-	1,360,000	
089	Customisation and Outfitting of an Assessment	-	-	-	-	
090	Establishment of Places of Safety	1,347,567	-	-	-	
093	Conduct of Key Research Studies by Children's Authority	176,415	500,000	-	400,000	
094	Database Management System Expansion for Child Children's Authority	582,937	1,000,000	37,300	-	
095	Digitization of Adoption Records	2,754	-	492,600	-	
096	National Child Policy	2,531	200,000	36,400	-	
101	Case Management Database Software	-	1,000,000	-	1,000,000	
102	Information Systems Disaster Recovery	-	1,000,000	-	-	
103	Records Management Systems - Phase 1	-	1,000,000	-	200,000	
104	Establishment of Two Reception Centres	-	-	-	3,000,000	Project Nos.104 - 107 - New Projects
105	National AIDS Coordinating Committee Secretariat - Survey on HIV, AIDS, STI's etc.	-	-	-	1,000,000	
106	Finalization, Launch and Dissemination of the National HIV and AIDS Policy	-	-	-	200,000	
107	Establishment of Drug Rehabilitation Centres	-	-	-	502,000	
	Carried forward :	4,411,593	5,500,000	2,787,200	8,452,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 4,411,593	\$ 5,500,000	\$ 2,787,200	\$ 8,452,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	753,083	-	410,500	-	
06	GENERAL PUBLIC SERVICES	753,083	-	410,500	-	
A.	ADMINISTRATIVE SERVICES	753,083	-	410,500	-	
001	Development of IT Infrastructure	307,583	-	-	-	
002	Strengthening of the Strategic Threat Assessment	445,500	-	410,500	-	
	TOTAL	5,164,676	5,500,000	3,197,700	8,452,000	

SUMMARY
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	335,683,000	231,630,000	239,427,901	231,630,000	
003	ECONOMIC INFRASTRUCTURE	174,945,500	100,180,000	107,208,255	106,608,000	
004	SOCIAL INFRASTRUCTURE	123,200,000	100,200,000	100,421,000	96,410,000	
005	MULTI-SECTORAL AND OTHER SERVICES	37,537,500	31,250,000	31,798,646	28,612,000	
	TOTAL	335,683,000	231,630,000	239,427,901	231,630,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	335,683,000	231,630,000	239,427,901	231,630,000	
003	ECONOMIC INFRASTRUCTURE	174,945,500	100,180,000	107,208,255	106,608,000	
01	AGRICULTURE, FORESTRY AND FISHING	56,750,000	23,680,000	30,708,255	26,450,000	
B.	EXTENSION SERVICES	500,000	-	-	500,000	
027	Development of Government Stock Farm	500,000	-	-	500,000	
D.	FISHING	7,150,000	-	2,030,600	1,500,000	
143	Improvement to Beaches and Landing Facilities	7,000,000	-	917,800	1,000,000	
144	Improvement to Buccoo Reef Marine Park,	-	-	-	400,000	Project Nos. 144 - 145 - Reactivated Projects
145	Improvements to reefs at Buccoo and Speyside	-	-	-	100,000	
148	Construction of Fishing Facilities at Pigeon Point and Delaford	-	-	1,112,800	-	
160	Establishment of fishing tournament for Local Fishermen	150,000	-	-	-	
F.	LAND MANAGEMENT SERVICES	47,600,000	15,000,000	15,847,855	17,700,000	
454	Sub-division of Estates	2,000,000	-	-	500,000	
455	Agricultural Land Information System and Inventory of State Lands (Tobago)	100,000	-	-	200,000	
459	Tobago Heritage Land Trust	200,000	-	-	-	
463	Agriculture access roads, Tobago	44,000,000	15,000,000	15,847,855	15,000,000	
467	Comprehensive State Land Development Project	500,000	-	-	1,000,000	
468	Goldsborough Agricultural Estate Irrigation Programme	800,000	-	-	1,000,000	
H.	RESEARCH AND DEVELOPMENT	1,500,000	8,680,000	12,829,800	6,750,000	
498	Water Quality Monitoring Programme	-	850,000	850,000	100,000	
	Carried forward :	55,250,000	15,850,000	18,728,455	19,800,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 55,250,000	\$ 15,850,000	\$ 18,728,455	\$ 19,800,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
506	Installation of Mooring Buoys around Tobago	-	-	-	100,000	Project No. 506 - Reactivated Project
530	Invasive Plants Control Project	-	350,000	836,400	1,500,000	
534	Indian Walk Root Crop Food Security	100,000	-	-	-	
536	Establishment of Root and Tuber Crop Planting Material Repository Lure Estate Tobago	100,000	-	3,663,400	1,350,000	
568	Courland Agricultural Project	300,000	-	-	300,000	
580	Urban Forestry Programme	1,000,000	2,380,000	2,380,000	1,000,000	
601	Climate Change Monitoring and Mitigation Comprehensive Meteorological Database	-	400,000	400,000	200,000	
602	Air Quality Monitoring in Tobago	-	2,500,000	2,500,000	1,000,000	
603	Mangrove Systems Inventory and Monitoring	-	200,000	200,000	200,000	
608	Lure Wildlife Nature Park	-	2,000,000	2,000,000	1,000,000	
	Carried forward :	56,750,000	23,680,000	30,708,255	26,450,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 56,750,000	\$ 23,680,000	\$ 30,708,255	\$ 26,450,000	
	Sub-head 09/Item 003 (cont.)					
05	FUEL AND ENERGY	500,000	500,000	500,000	500,000	
A.	ELECTRICITY	500,000	500,000	500,000	500,000	
725	Programme for Rural Electrification	250,000	250,000	250,000	250,000	
728	Street Lighting Programme	250,000	250,000	250,000	250,000	
	Carried forward :	57,250,000	24,180,000	31,208,255	26,950,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 57,250,000	\$ 24,180,000	\$ 31,208,255	\$ 26,950,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	35,200,000	32,200,000	32,200,000	43,300,000	
A.	DRAINAGE AND IRRIGATION	5,000,000	9,300,000	9,300,000	9,500,000	
719	Carnbee Main Drain	-	-	-	600,000	Project No. 719 - Reactivated Project
721	Milford Coastal Protection	1,500,000	1,200,000	1,200,000	1,000,000	
737	Darrel Spring Drain	1,000,000	-	-	-	
747	Roxborough River	-	700,000	700,000	900,000	
748	Construction of Sea Defence Walls	2,000,000	2,000,000	2,000,000	2,000,000	
752	Canaan/Bon Accord Connector Drain	-	800,000	800,000	700,000	
760	Coastal Zone Protection Programme (Installation of Sea Defence Wall)	500,000	1,200,000	1,200,000	1,000,000	
764	Mt. Pleasant/Lowlands Drainage System	-	800,000	800,000	800,000	
772	Special Drainage and Irrigation	-	1,000,000	1,000,000	1,000,000	
774	Desilting of Rivers	-	800,000	800,000	800,000	
776	Friendsfield Extension	-	800,000	800,000	700,000	
D.	TOURISM	19,700,000	13,400,000	13,400,000	23,800,000	
268	Fort King George Heritage Park	2,500,000	1,000,000	1,000,000	1,000,000	Project No. 269 - Reactivated Project
269	Storebay Beach Facility	-	-	-	1,200,000	
282	Mt. Irvine Beach Facility	1,600,000	1,000,000	1,000,000	1,000,000	
296	Community Awareness Programme	500,000	-	-	300,000	
298	Trinidad and Tobago Hospitality and Tourism Institute, Tobago Campus	1,500,000	1,000,000	1,000,000	1,000,000	
300	Tourism Support Projects (Assistance to Traumatised Visitors)	-	-	-	200,000	Project No. 300 - Reactivated Project
301	Tourism Support Projects (Islandwide Signage)	400,000	-	-	200,000	
304	Scarborough Beautification Project	500,000	500,000	500,000	500,000	
310	Restoration of Historical Sites	1,400,000	1,400,000	1,400,000	1,400,000	
	Carried forward :	70,650,000	38,380,000	45,408,255	43,250,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 11/Group D (cont.)	\$ 70,650,000	\$ 38,380,000	\$ 45,408,255	\$ 43,250,000	
312	Construction of Lay Bys (Bloody Bay, Lambeau, Roxborough)	-	-	-	100,000	Project Nos. 312 - 326 - Reactivated Projects
314	Bloody Bay Nature and Look Out Upgrade	-	-	-	200,000	
318	Tourism Regulatory and Legal Framework	-	-	-	100,000	
322	Construction of Lifeguard Towers	-	-	-	200,000	
326	Pigeon Point Infrastructure Works	-	-	-	3,000,000	
328	Kings Bay Beach Facility	-	500,000	500,000	500,000	
330	Speyside Lookout	-	-	-	1,000,000	Project No. 330 - Reactivated Project
332	Historical Site - Cove Estate	-	1,000,000	1,000,000	1,000,000	
334	Major Infrastructural Repairs to Milford Road, Esplanade	1,000,000	-	-	-	
336	Fort Granby Beach Facility	-	-	-	300,000	Project Nos. 336 - 343 - Reactivated Project
340	Bloody Bay Beach Facility	-	-	-	800,000	
342	Rocky Bay Research Project	-	-	-	700,000	
343	Establishment of Tobago Marinas	-	-	-	300,000	
344	Construction of Tobago Cruise Ship Berths	-	2,000,000	2,000,000	500,000	
345	Top River Falls Parlatuvier	-	-	-	1,000,000	Project Nos. 345 - 346 - Reactivated Projects
346	Englishmen Bay Beach Facility	-	-	-	500,000	
347	Castara Waterfall	300,000	-	-	1,000,000	
348	Charlotteville Beach Facility	-	-	-	800,000	Project No. 348 - Reactivated Project
349	Tobago Tourism Agency	10,000,000	5,000,000	5,000,000	5,000,000	
G.	BUSINESS SERVICES	10,500,000	9,500,000	9,500,000	10,000,000	
002	Enterprise Development	1,500,000	2,000,000	2,000,000	1,000,000	
003	Business Incubator Programme	-	-	-	1,000,000	
007	Scarborough Esplanade Phase II	-	-	-	1,000,000	Project No. 007 - Reactivated Project
009	Enterprise Development Company of Tobago	7,000,000	5,000,000	5,000,000	5,000,000	
011	Venture Capital	-	-	-	1,000,000	
017	Tobago Cold Storage and Warehouse Facility	1,000,000	-	-	-	
	Carried forward :	91,450,000	53,880,000	60,908,255	69,250,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 11/Group G (cont.)	\$ 91,450.000	\$ 53,880.000	\$ 60,908,255	\$ 69,250.000	
019	Enterprise Assistance Grant Programme	1,000.000	2,500.000	2,500.000	1,000.000	
	Carried forward :	92,450.000	56,380.000	63,408,255	70,250.000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 92,450,000	\$ 56,380,000	\$ 63,408,255	\$ 70,250,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	82,495,500	43,800,000	43,800,000	36,358,000	
D.	ROADS AND BRIDGES	82,495,500	40,800,000	40,800,000	36,058,000	
523	Major Improvement Works on Secondary Roads	27,591,652	8,000,000	8,000,000	10,858,000	
678	Milford Road Bridges	10,000,000	8,000,000	8,000,000	2,000,000	
690	Resurfacing Programme	12,000,000	8,000,000	8,000,000	4,000,000	
696	Rehabilitation of Claude Noel Highway	11,883,000	7,000,000	7,000,000	4,000,000	
698	Programme for upgrading road efficiency PURE Tobago	3,750,000	3,000,000	3,000,000	5,000,000	
700	Windward Road Special Development Programme	6,760,848	3,000,000	3,000,000	2,000,000	
708	Plymouth/Arnos Vale Road	2,410,000	3,000,000	3,000,000	2,700,000	
712	Milford Road Bypass to Smithfield	7,500,000	800,000	800,000	3,500,000	
716	Scarborough Enhancement Project	600,000	-	-	-	
718	Milford Road Upgrade	-	-	-	2,000,000	Project No. 718 - Reactivated Project
H.	SEA TRANSPORT	-	3,000,000	3,000,000	300,000	
520	Construction of Jetty at Cove and Plymouth	-	2,000,000	2,000,000	-	
521	Establishment of Marine Park Control Unit at Gibson Jetty	-	1,000,000	1,000,000	-	
523	Construction of Bus Shelters and Bus Stops	-	-	-	300,000	Project No. 523 - New Project
	Carried forward :	174,945,500	100,180,000	107,208,255	106,608,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 174,945,500	\$ 100,180,000	\$ 107,208,255	\$ 106,608,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	123,200,000	100,200,000	100,421,000	96,410,000	
04	EDUCATION	50,800,000	38,500,000	38,500,000	32,890,000	
B.	PRIMARY	41,700,000	25,600,000	25,600,000	10,140,000	
769	Establishment of Research Unit for Primary School Teachers	100,000	100,000	100,000	100,000	
770	New Construction of Scarborough R.C.	14,000,000	6,000,000	6,000,000	-	
782	Construction of Scarborough Methodist	-	100,000	100,000	100,000	
784	Establishment of Childhood Centres	-	5,000,000	5,000,000	-	
786	Extension and Improvement works to Bon Accord Government School	-	200,000	200,000	300,000	
788	Extension and Improvement to Plymouth Anglican	-	200,000	200,000	20,000	
792	Extension and Upgrading works to St. Patrick's Anglican	-	200,000	200,000	50,000	
794	Extension and Improvement works to Lambeau Anglican	-	1,000,000	1,000,000	1,000,000	
796	Extension and Improvement Works at L'anse Fourmi Methodist	-	100,000	100,000	50,000	
798	Reconstruction of Mason Hall Government	-	200,000	200,000	500,000	
804	Extension and Improvement to Existing Childhood Centres	-	500,000	500,000	500,000	
806	Improvement Works to Signal Hill Government	2,000,000	200,000	200,000	300,000	
808	Improvement Works to Moriah Government	-	200,000	200,000	300,000	
810	Improvement Works to Delaford Anglican	-	100,000	100,000	20,000	
812	Improvement/Refurbishment/Extension to Primary School	4,000,000	3,000,000	3,000,000	2,000,000	
814	Teacher Training Programme	200,000	1,000,000	1,000,000	1,000,000	
	Carried forward :	195,245,500	118,280,000	125,308,255	112,848,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group B (cont.)	\$ 195,245,500	\$ 118,280,000	\$ 125,308,255	\$ 112,848,000	
820	Programme for Improvement of Security at Primary Schools	-	-	-	500,000	Project No. 820 - Reactivated Project
824	Programme for the Computerisation of Primary Schools	-	500,000	500,000	1,000,000	
828	Establishment of Early Childhood Care and Education Unit	-	500,000	500,000	500,000	
830	Development of Physical Education and Sport in Primary Schools	400,000	500,000	500,000	500,000	
832	Establishment of Visual Arts and Performing Theatres (VAPT) in Primary Schools	-	500,000	500,000	800,000	
837	Installation of CCTV Security at Primary School	-	500,000	500,000	600,000	
838	Seamless Education Programme (IDB) Tobago	21,000,000	5,000,000	5,000,000	-	
C.	SECONDARY	3,950,000	6,000,000	6,000,000	8,900,000	
755	Extension and Improvement to Bishop's High School	-	500,000	500,000	500,000	
756	Extension/Improvement to Scarborough Secondary School	-	500,000	500,000	500,000	
757	Extension and Improvement to Roxborough Composite School	600,000	500,000	500,000	500,000	
758	Extension and improvement to Signal Hill Senior Comprehensive School	-	500,000	500,000	500,000	
759	Reconstruction of Scarborough Secondary	-	500,000	500,000	1,000,000	
760	Construction of Mason Hall Government Secondary	-	200,000	200,000	200,000	
762	Tobago Multi-Faceted Education Complex	200,000	200,000	200,000	200,000	
764	Young Scholars Programme	-	200,000	200,000	-	
766	Furniture and Equipment Replacement and Upgrade in Schools	-	1,000,000	1,000,000	1,000,000	
768	Improvement/Refurbishment/Extension to Secondary Schools	3,000,000	1,000,000	1,000,000	1,000,000	
	Carried forward :	220,445,500	130,880,000	137,908,255	122,148,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group C (cont.)	\$ 220,445,500	\$ 130,880,000	\$ 137,908,255	\$ 122,148,000	
770	Expansion of Goodwood High School	-	200,000	200,000	400,000	Project Nos. 778 - 784 - Reactivated Projects
772	Expansion of Speyside High School	-	200,000	200,000	400,000	
778	Teaching and Learning Strategies	-	-	-	100,000	
780	Expansion of Sixth Form Programme	-	-	-	250,000	
784	School Construction Programme	-	-	-	500,000	
786	Development of Physical Education and Sport in Secondary School	150,000	500,000	500,000	500,000	
788	Resources for Schools E-Testing	-	-	-	1,350,000	Project No. 788 - New Project
E.	SPECIAL EDUCATION	2,000,000	2,000,000	2,000,000	1,600,000	
001	Upgrade of Happy Haven School	1,000,000	1,000,000	1,000,000	800,000	
003	Construction of School for the Deaf	1,000,000	1,000,000	1,000,000	800,000	
G.	EDUCATIONAL SERVICES	3,150,000	4,900,000	4,900,000	12,250,000	
491	Charlottesville Library	-	-	-	250,000	Project Nos. 491 - 493 - Reactivated Projects
493	Roxborough Library	-	-	-	250,000	
495	Chief Secretary's Award for Excellence in Science, Teaching, Research, Innovation, Development and Empowerment	-	450,000	450,000	400,000	
498	Programme for Improvement of Security at Secondary Schools	500,000	-	-	500,000	
503	Establishment of a Consortium of Retired Educators and Specialist Teachers	150,000	-	-	-	
509	Tobago Sci-Tech Exposition	-	500,000	500,000	500,000	Project Nos. 515 - 529 - Reactivated Projects
513	Upgrade of Roxborough Trade Centre	1,000,000	500,000	500,000	500,000	
515	Training in Marketing and Distribution - Adult Education Programme	-	-	-	100,000	
516	Reasearch study on Student Under - Achievement in Tobago	-	-	-	100,000	
	Carried forward :	224,245,500	135,230,000	142,258,255	129,848,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group G (cont.)	\$ 224,245,500	\$ 135,230,000	\$ 142,258,255	\$ 129,848,000	
518	Surveillance and Research on Youth at Risk in Schools	-	-	-	100,000	
521	Establishment of Help Desk for Teachers	-	-	-	100,000	
523	Establishment of Computerized Asset Register	-	-	-	100,000	
525	Establishment of a Professional Development Institute	-	-	-	200,000	
526	Establishment of an Adult Education Programme Unit	-	-	-	100,000	
529	Establishment of a Management of Information System	-	-	-	100,000	
531	Establishment of Skills Development Centre at Patience Hill	-	250,000	250,000	250,000	
532	Establishment of Skills Development Centre at Whim	-	300,000	300,000	2,000,000	
533	Upgrade of Technical Vocational Facility at Roxborough	-	100,000	100,000	100,000	
534	Upgrade of Technical Vocational Facility at Signal Hill	-	-	-	200,000	Project Nos. 534 - 535 - Reactivated Projects
535	School Intervention Strategy	-	-	-	200,000	
537	Music in Schools Programme	500,000	500,000	500,000	500,000	
538	Bon Accord Trade Centre	-	500,000	500,000	500,000	
546	Operationalization of New Scarborough Library	300,000	1,000,000	1,000,000	1,000,000	
556	Implementation of Pan in the Classroom	-	500,000	500,000	500,000	
558	Tobago Literacy Unit Project	400,000	300,000	300,000	500,000	
560	Development of Caribbean Union College Tobago	-	-	-	200,000	
562	Development of Tobago Technical School	-	-	-	100,000	Project Nos. 562 - 572 - Reactivated Projects
564	Tobago GIS School Project	-	-	-	100,000	
568	Science Essay Writing Project	-	-	-	100,000	
572	Establishment of Agricultural Science	-	-	-	300,000	
	Carried forward :	225,445,500	138,680,000	145,708,255	137,098,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group G (cont.)	\$ 225,445,500	\$ 138,680,000	\$ 145,708,255	\$ 137,098,000	
574	Agro Development Processing Training Programme for Adults	-	-	-	100,000	Project Nos. 574 - 620 - Reactivated Projects
578	Popularisation of Science in Tobago Programme	-	-	-	100,000	
580	Development of Public Library Facilities	-	-	-	300,000	
588	Family Institute of Research Science and Technology (F. I. R. S. T)	-	-	-	100,000	
592	Establishment of Skill-Based/Technical Vocational Programme in three (3) Secondary Schools	-	-	-	100,000	
606	D. E. Y. A. S. Sport Career Fair	-	-	-	100,000	
608	Indigenous Celebrities and Outstanding Native Sport (I. C. O. N. S.) Motivational Speaking	-	-	-	100,000	
610	Sport Aid Grant for Schools	-	-	-	100,000	
612	Tobago Primary School Mini Volleyball Championship and Students Elite Volleyball Programme for Secondary Schools	-	-	-	100,000	
614	Spanish in Primary Schools	-	-	-	100,000	
620	Partnering with Community Stakeholders and Organisations	-	-	-	100,000	Project Nos. 622 - 648 - Reactivated Projects
622	Establishing classroom libraries in Primary Schools which are recent additions to the CETT Programme	-	-	-	100,000	
626	Workshop for Secondary School Teachers on Reading in the Content Area	-	-	-	100,000	
648	Career Fair	-	-	-	100,000	Project Nos. 656 - 658 - Reactivated Projects
652	Establishment of Parenting in Student Support services Unit	300,000	-	-	100,000	
656	Positive Behaviour Modification Student Support Services Unit	-	-	-	100,000	
	Carried forward :	225,745,500	138,680,000	145,708,255	138,898,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group G (cont.)	\$ 225,745,500	\$ 138,680,000	\$ 145,708,255	\$ 138,898,000	
658	Community Action Towards Cultivating Holistic Education in Schools (C.A.T.C.H.E.S.)	-	-	-	100,000	
659	Reading Enhancement and Development Project (READ)	-	-	-	500,000	Project No. 659 - New Project
	Carried forward :	225,745,500	138,680,000	145,708,255	139,498,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 225,745,500	\$ 138,680,000	\$ 145,708,255	\$ 139,498,000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	19,950,000	22,400,000	22,400,000	22,320,000	
A.	HOSPITALS	6,000,000	6,100,000	6,100,000	3,600,000	
383	Purchase and installation of equipment and Machinery at Hospital	4,000,000	3,000,000	3,000,000	1,000,000	
386	Laundry Refurbishment	500,000	500,000	500,000	-	
387	Dialysis Service Department	-	300,000	300,000	300,000	
394	LAN / WAN Development for Hospital and Health Centres	-	500,000	500,000	500,000	
398	Improvement works to Hospitals	-	800,000	800,000	800,000	
399	Improvement works to Hospitals (Laboratory/Mortuary)	1,000,000	-	-	-	
400	Establishment of an Oncology Unit	500,000	1,000,000	1,000,000	1,000,000	
B.	MEDICAL AND DENTAL CENTRES	10,100,000	9,600,000	9,600,000	11,750,000	
404	Construction of New Health Centres	10,000,000	8,000,000	8,000,000	9,000,000	
406	Purchase of Vehicles (Ambulances)	-	-	-	400,000	Project No. 406 - Reactivated Project
410	Expansion of District Dental Services	-	200,000	200,000	200,000	
412	Expansion of Primary Health Care	-	800,000	800,000	800,000	
414	Commissioning of New Hospital and Decommissioning of Old Hospital	-	300,000	300,000	300,000	
416	Establishment of a Non-Communicable Disease Registry	100,000	300,000	300,000	1,050,000	
C.	PUBLIC HEALTH SERVICES	3,850,000	6,700,000	6,700,000	6,970,000	
428	Upgrading of Local Health Facilities at Signal Hill	-	500,000	500,000	500,000	
429	Studley Park Integrated Waste Facility	1,500,000	1,500,000	1,500,000	1,500,000	
	Carried forward :	243,345,500	156,380,000	163,408,255	156,848,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation	
Brought forward :		\$ 243,345,500	\$ 156,380,000	\$ 163,408,255	\$ 156,848,000		
Sub-head 09/Item 004/Sub-item 07/Group C (cont.)							
437	HIV/AIDS and Substance Abuse Programme	-	600,000	600,000	600,000		
439	Primary Health Consultancy	-	300,000	300,000	300,000		
440	Health Needs Assessment for Tobago	-	300,000	300,000	300,000		
442	Scarborough Waste Disposal Project	-	500,000	500,000	200,000		
443	Mosquito Eradication Project	350,000	300,000	300,000	300,000		
444	Repair of Sluice Gates	-	800,000	800,000	800,000		
448	Establishment of a Crematorium	200,000	-	-	400,000		
450	Community Mediation Centres	-	300,000	300,000	270,000		
452	Establishment of a Halfway House	-	500,000	500,000	200,000		
455	Roving Care Givers Programme	600,000	300,000	300,000	300,000		
456	Facility Upgrade at Public Cemeteries	300,000	500,000	500,000	500,000		
458	Pilot Project for Waste Characterisation	-	300,000	300,000	100,000		
460	Smoking Cessation Programme	-	-	-	50,000	Project Nos. 460 - 482 - Reactivated Projects	
462	School Health Project	-	-	-	50,000		
464	Shared Antenatal Care Programme	-	-	-	50,000		
474	Establishment of a Dog Catching Unit	-	-	-	50,000		
476	Management Information Systems and Software	-	-	-	300,000		
478	Attitudinal Self and Change Management	-	-	-	50,000		
480	Waste Minimisation and Recycling Project	-	-	-	50,000		
482	Establishment of Integrated Primary Health Care	-	-	-	50,000		
483	Establishment of Tobago Steering Committee on Drugs	900,000	-	-	50,000		
Carried forward :		245,695,500	161,080,000	168,108,255	161,818,000		

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 245,695,500	\$ 161,080,000	\$ 168,108,255	\$ 161,818,000	
08	HOUSING AND SETTLEMENTS	32,200,000	18,000,000	18,000,000	14,000,000	
B.	LAND DEVELOPMENT	32,200,000	18,000,000	18,000,000	14,000,000	
437	Castara Housing Estate Development	-	2,000,000	2,000,000	2,000,000	
441	Development Works at Signal Hill Housing Estate	1,000,000	2,000,000	2,000,000	2,000,000	
443	Roxborough Town Expansion	-	500,000	500,000	500,000	
445	Blenheim Housing Estate Phase II	-	500,000	500,000	500,000	
446	Adventure Estate, Plymouth Road	-	500,000	500,000	500,000	
452	Charlottetown Village Expansion	-	400,000	400,000	-	
454	Courland Estate Land Development	15,000,000	2,000,000	2,000,000	-	
458	Construction of Interlocking Drain at Calder Hall Phase II (recommence)	-	100,000	100,000	-	
460	Land Development Adelphi Estate	5,962,500	1,000,000	1,000,000	2,000,000	
476	Home Improvement Grant, Tobago	1,725,000	5,000,000	5,000,000	3,000,000	
478	Home Improvement Subsidy, Tobago	450,000	1,000,000	1,000,000	1,500,000	
480	Shirvan Road Land Development	6,750,000	3,000,000	3,000,000	2,000,000	
484	Home Completion Programme, Tobago	562,500	-	-	-	
492	Friendship Estate Land Development	750,000	-	-	-	
	Carried forward :	277,895,500	179,080,000	186,108,255	175,818,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 277,895,500	\$ 179,080,000	\$ 186,108,255	\$ 175,818,000	
	Sub-head 09/Item 004 (cont.)					
13	RECREATION AND CULTURE	11,062,500	12,800,000	13,021,000	13,500,000	
A.	CULTURE	-	-	-	500,000	
198	Orange Hill Community Workshop and Art Gallery	-	-	-	500,000	Project No. 198 - Reactivated Project
C.	SPORTS	11,062,500	12,800,000	13,021,000	13,000,000	
659	Shaw Park Regional Recreation Ground and Cultural Complex	3,750,000	3,000,000	3,000,000	2,000,000	
668	Roxborough Sports and Cultural Complex	-	200,000	200,000	-	
702	Goodwood Hard Court	-	150,000	150,000	-	
703	Speyside Hard Court	-	100,000	100,000	-	
704	Whim Hard Court	-	300,000	300,000	-	
705	Mt. Pleasant Hard Court	-	200,000	200,000	-	
712	Parlatuvier Hard Court	-	100,000	100,000	-	
718	Upgrading Canaan/Bon Accord Recreation Ground	375,000	1,000,000	1,000,000	-	
720	Mt. Pleasant Recreation Ground	-	1,000,000	1,000,000	-	
722	Montgomery Recreation Ground	-	100,000	100,000	-	
730	Construction of Regional Indoor Centre	1,500,000	-	-	1,000,000	
736	Construction of Parks and Recreation Sites	-	1,000,000	1,221,000	1,300,000	
738	Shaw Park Sporting Complex	750,000	-	-	1,250,000	
740	Sports Development Programme	-	-	-	1,500,000	
742	Parlatuvier Sporting Facility	187,500	100,000	100,000	-	
744	Construction of Pavilion at Bloody Bay	-	200,000	200,000	-	
746	Mt. St. George Hard Court	-	200,000	200,000	-	
752	Whim Recreation Ground	-	50,000	50,000	-	
754	Establishment of a Sport Advisory Unit	-	-	-	250,000	Project No. 754 - Reactivated Project
758	Courland Recreation Ground	-	100,000	100,000	-	
762	Construction of Mason Hall Pavilion	-	100,000	100,000	-	
	Carried forward :	284,458,000	186,980,000	194,229,255	183,618,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 13/Group C (cont.)	\$ 284,458.000	\$ 186,980.000	\$ 194,229,255	\$ 183,618,000	
764	Patience Hill Hard Court	-	100,000	100,000	-	
766	Lighting of Playing Fields	750,000	2,500,000	2,500,000	2,500,000	
768	Richmond Recreation Ground	3,750,000	100,000	100,000	-	
770	Construction of Pavilions and Sporting Facilities	-	2,000,000	2,000,000	3,000,000	
772	Construction of Pembroke Hard Court	-	100,000	100,000	-	
776	Establishment of Artificial Turf Facility	-	100,000	100,000	-	
778	Establishment of Tobago Youth Development Institute	-	-	-	200,000	Project No. 778 - Reactivated Project
	Carried forward :	288,958,000	191,880,000	199,129,255	189,318,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 288,958,000	\$ 191,880,000	\$ 199,129,255	\$ 189,318,000	
14	SOCIAL AND COMMUNITY SERVICES	9,187,500	8,500,000	8,500,000	13,700,000	
A.	COMMUNITY DEVELOPMENT	5,437,500	7,200,000	7,200,000	6,500,000	
218	Upgrade of Black Rock Community Centre	-	400,000	400,000	100,000	
236	Upgrade of Calder Hall Community Centre	-	100,000	100,000	50,000	
240	Upgrading of Canaan/Bon Accord Community Centre	-	200,000	200,000	200,000	
246	Construction of Community Centre at Parlatuvier	-	100,000	100,000	100,000	
256	Construction of Community Centre at Glamorgan	-	200,000	200,000	520,000	
281	Construction of Community Centre at John Dial	-	100,000	100,000	600,000	
285	Construction of Community Centre at Betsy's Hope	-	200,000	200,000	200,000	
289	Community Enhancement Programme	-	1,300,000	1,300,000	800,000	
290	Upgrading of Mt Grace Community Centre	-	100,000	100,000	800,000	
291	Upgrading of Signal Hill Community Centre	-	50,000	50,000	80,000	
293	Upgrading of Goodwood Community Centre	-	100,000	100,000	150,000	
294	Upgrading of Castara Community Centre	-	250,000	250,000	-	
296	Upgrading of Charlotteville Community Centre	-	800,000	800,000	500,000	
298	Upgrading of Delaford Community Centre	-	100,000	100,000	400,000	
299	Upgrading of Belle Garden Community Centre	5,250,000	500,000	500,000	500,000	
302	Upgrading of Carnbee/Mt. Pleasant Community Centre	-	100,000	100,000	150,000	
307	Upgrading of Pembroke Community Centre	-	500,000	500,000	500,000	
309	Upgrading of Moriah Community Centre	-	-	-	150,000	Project No. 309 - Reactivated Project
311	Upgrading of Scarborough Community Centre	-	500,000	500,000	500,000	
313	Construction of Hope Community Centre	-	200,000	200,000	100,000	
332	Upgrade of Pan Theatres	187,500	1,000,000	1,000,000	100,000	
338	Construction of Community Centre at Lowlands	-	200,000	200,000	-	
340	Construction of Bethesda Community Centre	-	200,000	200,000	-	
	Carried forward :	294,395,500	199,080,000	206,329,255	195,818,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 14 (continued)	\$ 294,395,500	\$ 199,080,000	\$ 206,329,255	\$ 195,818,000	
C.	WELFARE SERVICES	3,375,000	-	-	5,400,000	
001	Establishment of Probation Hostels	225,000	-	-	300,000	
003	Project for the Realisation of Economic Achievement (REACH)	600,000	-	-	300,000	
004	Social Services and Prison Integrated Network	225,000	-	-	75,000	
005	Programme for Adolescent Mothers	300,000	-	-	100,000	
006	Golden Apple Adolescents Partnership Programme	450,000	-	-	3,400,000	
007	Tobago Elderly Housing and Rehabilitative Centre	300,000	-	-	100,000	
008	Construction of a Wellness/Fitness Centre	225,000	-	-	100,000	
009	Vocation Centre for Persons with Mental Retardation	150,000	-	-	100,000	
010	Implementing Family Remedial Therapy/Thinking	75,000	-	-	50,000	
011	Establishment of Community Unit and Development of Programme for Social Behaviour Change	150,000	-	-	50,000	
012	Tobago Rehabilitation Programme	150,000	-	-	525,000	
013	Gender Management System and Gender Mainstreaming Programme	150,000	-	-	50,000	
014	Social Displacement Transitional Care and Relief	-	-	-	50,000	
015	Domestic Violence Project	150,000	-	-	50,000	
016	Life Management and Parenting Education Programme	150,000	-	-	50,000	
017	Emergency Medical Alert System	75,000	-	-	100,000	
D.	YOUTH DEVELOPMENT	375,000	1,300,000	1,300,000	1,800,000	
005	Mobile Youth Health Centre	-	500,000	500,000	800,000	
009	Expansion of Mardon House Youth Development Centre	375,000	-	-	-	
010	Establishment of Project Implementation Unit	-	-	-	400,000	Project Nos. 010 - 014 - Reactivated Projects
014	Establishment of Management Information System	-	-	-	100,000	
	Carried forward :	298,145,500	199,580,000	206,829,255	202,518,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 14/Group D (cont.)	\$ 298,145,500	\$ 199,580,000	\$ 206,829,255	\$ 202,518,000	
016	Youth Power Programme	-	800,000	800,000	500,000	
	Carried forward :	298,145,500	200,380,000	207,629,255	203,018,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 298,145,500	\$ 200,380,000	\$ 207,629,255	\$ 203,018,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	37,537,500	31,250,000	31,798,646	28,612,000	
06	GENERAL PUBLIC SERVICES	37,537,500	31,250,000	31,798,646	28,612,000	
A.	ADMINISTRATIVE SERVICES	2,050,000	5,550,000	5,550,000	6,850,000	
002	Institutional Strengthening of the THA	-	1,000,000	1,000,000	1,000,000	
003	Information Technology Strengthening	800,000	500,000	500,000	500,000	
006	Human Resource Development	-	1,000,000	1,000,000	1,000,000	
008	Establishment of an Integrated Financial Management System	-	-	-	2,000,000	
018	Technical Assistance Programme	-	300,000	300,000	200,000	
020	Networking Division of Community Development and Culture	750,000	750,000	750,000	750,000	
030	Energy Secretariat	-	500,000	500,000	500,000	
034	Establishment of Community Liaison Unit	100,000	500,000	500,000	300,000	
044	Tobago HIV/AIDS Strategic Response	400,000	500,000	500,000	500,000	
050	Refurbishment and Retooling of Constituency Offices of the Members of Tobago House of Assembly	-	500,000	500,000	100,000	
F.	PUBLIC BUILDINGS	32,487,500	23,700,000	24,248,646	19,762,000	
502	Construction of New Licensing Main Office - Scarborough	-	1,500,000	1,500,000	1,000,000	
503	Construction of Settlements, Head Office Building	-	-	-	500,000	
510	Construction of Scarborough Market	-	1,000,000	1,000,000	-	
512	Construction of Community Development Head Office	-	500,000	500,000	500,000	
516	Construction of Scarborough Post Office/Financial Complex	-	500,000	500,000	500,000	
528	Construction of Works Main Office	-	500,000	500,000	500,000	
	Carried forward :	300,195,500	209,930,000	217,179,255	212,868,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 300,195,500	\$ 209,930,000	\$ 217,179,255	\$ 212,868,000	
530	Restoration/Restructuring of the old Administrative Building	700,000	500,000	500,000	500,000	Project No. 536 - Reactivated Project
536	Construction of an Administration Building for Health and Social Services	-	-	-	500,000	
538	Construction of Tobago Emergency Operation Centre	500,000	1,000,000	1,000,000	500,000	
558	Construction of Storage Facility at Shaw Park	-	500,000	500,000	500,000	
560	Construction of Scarborough Abattoir	2,000,000	800,000	1,007,646	800,000	
568	Expansion of Calder Hall Administrative Complex	8,000,000	1,000,000	1,000,000	1,000,000	
570	Warehouse Facility for Tourism and Transportation Construction	-	500,000	500,000	500,000	
572	Construction of Head Office for Tourism and Transportation	-	800,000	800,000	800,000	
574	Construction of a New Luncheon and Meeting Room facility at Louis D'or Nurseries	-	600,000	600,000	600,000	
576	Construction of Laboratory Facility for Tissue Culture and Entomology/Plant Pathology	-	500,000	500,000	500,000	
578	Furniture Workshop	1,000,000	500,000	500,000	500,000	
584	Refurbishment of Townhouse A2-17 Flag Staff	100,000	100,000	100,000	100,000	
592	Refurbishment of Quarters	200,000	800,000	800,000	800,000	
598	Construction of Mini Mall at Charlotteville	-	500,000	500,000	500,000	
602	New Roxborough Plaza	-	-	-	500,000	
604	Construction of Adventure Mini Mall	600,000	1,000,000	1,000,000	500,000	
608	Construction of Public Conveniences	-	3,000,000	3,000,000	1,000,000	
612	Establishment of Social Services Complex at Mason Hall	-	100,000	100,000	500,000	
614	Reviving of Assembly Legislature Annex	100,000	100,000	100,000	100,000	
616	Upgrading of Assembly Legislative Chambers	100,000	500,000	500,000	300,000	
	Carried forward :	313,495,500	222,730,000	230,186,901	223,868,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 313,495,500	\$ 222,730,000	\$ 230,186,901	\$ 223,868,000	
620	Pre-Investment for Modifications to the Planning Complex	137,500	1,000,000	1,000,000	300,000	
622	Tobago Spatial Development Strategy	-	500,000	500,000	500,000	
624	Roll out of Project Development Unit	-	700,000	700,000	300,000	
626	Assembly Administrative Complex	-	500,000	500,000	500,000	
632	Repairs to Old Scarborough Market	8,412,500	500,000	500,000	500,000	
640	Shaw Park Market	2,500,000	200,000	541,000	200,000	
641	Construction of Sanctuary Resort	3,987,500	500,000	500,000	500,000	
642	Upgrade of Manta Lodge	1,500,000	500,000	500,000	500,000	
643	Speyside Beach Facility	-	200,000	200,000	200,000	
644	Establishment of Innovative Centre	-	1,000,000	1,000,000	500,000	
645	CERT Speyside Emergency Response Sub-Office	225,000	300,000	300,000	300,000	
646	Restoration of CAST Building	225,000	300,000	300,000	300,000	
647	Bucco Beach Broadwalk	1,466,250	500,000	500,000	500,000	
648	THA Records and Archive Centre	375,000	100,000	100,000	100,000	
649	Upgrading of Hansard Unit	358,750	100,000	100,000	62,000	
650	University of Tobago	-	-	-	500,000	Project No. 650 - New Project
G.	EQUIPMENT AND VEHICLES	3,000,000	2,000,000	2,000,000	2,000,000	
742	Purchase of Vehicles and Equipment	3,000,000	2,000,000	2,000,000	2,000,000	
	TOTAL	335,683,000	231,630,000	239,427,901	231,630,000	

SUMMARY
HEAD 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	563,625	10,973,000	4,055,280	7,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	563,625	10,973,000	4,055,280	7,400,000	
	TOTAL	563,625	10,973,000	4,055,280	7,400,000	

DETAILS
HEAD 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	563,625	10,973,000	4,055,280	7,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	563,625	10,973,000	4,055,280	7,400,000	
06	GENERAL PUBLIC SERVICES	563,625	10,973,000	4,055,280	7,400,000	
A.	ADMINISTRATIVE SERVICES	563,625	617,000	364,000	400,000	
005	Computerization and Networking of the Central Administrative Services, Tobago	563,625	617,000	364,000	400,000	
G.	EQUIPMENT AND VEHICLES	-	10,356,000	3,691,280	7,000,000	
003	Equipment for the Meteorological Services Division	-	10,356,000	3,691,280	7,000,000	
	TOTAL	563,625	10,973,000	4,055,280	7,400,000	

SUMMARY
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	5,019,081	10,000,000	7,583,000	20,268,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,019,081	10,000,000	7,583,000	20,268,000	
	TOTAL	5,019,081	10,000,000	7,583,000	20,268,000	

DETAILS
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	5,019,081	10,000,000	7,583,000	20,268,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,019,081	10,000,000	7,583,000	20,268,000	
06	GENERAL PUBLIC SERVICES	5,019,081	10,000,000	7,583,000	20,268,000	
A.	ADMINISTRATIVE SERVICES	5,019,081	10,000,000	5,583,000	12,500,000	
034	Conduct of a Job Evaluation/Classification Exercise in respect of the Prison Services of Trinidad and Tobago	-	2,000,000	-	1,000,000	
036	Conduct of a Job Evaluation and Compensation Exercise for the Civil Service	3,201,313	2,000,000	2,530,000	5,000,000	
037	Development of a Knowledge and Information Management System	1,654,505	1,000,000	960,000	-	
038	Conduct of a Job Evaluation Exercise for Offices within the Purview of the SRC	48,855	3,000,000	2,093,000	3,000,000	
039	Enhancing the Research Capability of the Personnel Department	80,574	1,000,000	-	1,500,000	
040	Implementation of a Sensitization Outreach Programme for HR Practitioners	27,225	-	-	-	
041	Compensation Administration Framework for the determination of Remuneration Packages for contract employees	6,609	1,000,000	-	2,000,000	
F.	PUBLIC BUILDINGS	-	-	2,000,000	7,768,000	
001	Customisation and Outfitting of a New Office Building at Barataria	-	-	-	-	
002	Customization and Outfitting New Office Build	-	-	2,000,000	7,768,000	
	TOTAL	5,019,081	10,000,000	7,583,000	20,268,000	

SUMMARY
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	61,175,420	83,831,000	43,388,530	89,331,000	
003	ECONOMIC INFRASTRUCTURE	-	-	4,569,401	-	
005	MULTI-SECTORAL AND OTHER SERVICES	61,175,420	83,831,000	38,819,129	89,331,000	
	TOTAL	61,175,420	83,831,000	43,388,530	89,331,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	61,175,420	83,831,000	43,388,530	89,331,000	
003	ECONOMIC INFRASTRUCTURE	-	-	4,569,401	-	
15	TRANSPORT AND COMMUNICATION	-	-	4,569,401	-	
A.	AIR TRANSPORT	-	-	4,569,401	-	
009	Construction of a Terminal and Associated Facilities at the ANR Robinson International Airport	-	-	4,569,401	-	
	Carried forward :	-	-	4,569,401	-	

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ 4,569,401	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	61,175,420	83,831,000	38,819,129	89,331,000	
06	GENERAL PUBLIC SERVICES	61,175,420	83,831,000	38,819,129	89,331,000	
A.	ADMINISTRATIVE SERVICES	58,543,829	74,881,000	32,674,401	79,881,000	
014	Upgrading of Information Technology - Inland Revenue Division	-	5,000,000	473,529	5,000,000	
017	Development of an Integrated Financial Management Information System (IFMIS)	10,730,972	23,000,000	16,881,000	23,000,000	Project No. 017 - Funded by IDB - \$23Mn.
021	Upgrading of ASYCVDA - Migration from ASYCVDA Version 2.7 to ASYCVDA++	-	-	-	-	
023	Government Payment System (formerly upgrading of cheque writing system Treasury Division)	-	1,000,000	30,140	1,000,000	
027	Development of a Document System for Pensions and Central Treasury	-	1,000,000	-	1,000,000	
031	Networking of Treasury Building	791,605	2,000,000	-	2,000,000	
039	Loans Management System Modification	-	150,000	-	150,000	
045	Whistle Blowing Technologies	-	500,000	-	500,000	
048	Electronic Document Management System - Ministry of Finance - Head Office	708,414	1,000,000	224,100	1,000,000	
050	Upgrade of the Information Technology Infrastructure	224,269	-	402,200	-	
053	Upgrade of IT Infrastructure at the FIU	333,488	2,802,000	408,600	2,802,000	
056	E-Payment Project for Electronic Receipts	-	2,000,000	-	2,000,000	
057	Establish of the Trinidad and Tobago Revenue Authority	1,564,025	7,500,000	2,500,000	7,500,000	
058	Upgrade of the Integrated Global Payroll System and Integrated Human Resource Information System (IHRIS)	28,602,072	14,929,000	5,211,465	14,929,000	
	Carried forward :	42,954,845	60,881,000	30,700,435	60,881,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 42,954,845	\$ 60,881,000	\$ 30,700,435	\$ 60,881,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
059	Implementation of Property Tax Regime	11,624,314	7,000,000	5,739,437	7,000,000	
061	Implementation of a File Tracking System	464,670	-	-	-	
062	Establishment of the Office of Procurement Regulator	3,500,000	1,000,000	803,930	1,000,000	
063	Establishment of the Gaming Commission	-	5,000,000	-	5,000,000	
064	Networking of Victoria Court (Queen Street Office) (Queen Street Office)	-	1,000,000	-	1,000,000	
065	Upgrade of Security - Ministry of Finance	-	-	-	5,000,000	Project No. 065 - New Project
F.	PUBLIC BUILDINGS	2,631,591	8,450,000	6,144,728	8,950,000	
116	Refurbishment works to District Revenue Offices	199,567	1,000,000	23,223	1,500,000	
120	Refurbishment of Treasury Building	646,396	1,000,000	-	1,000,000	
124	Upgrade of Physical Infrastructure - Finance Building	1,520,437	4,000,000	3,007,500	4,000,000	
126	Refurbishment of Customs and Excise Regional Training School	-	500,000	-	500,000	
127	Construction of Customs Facilities at Hart's Cut	-	500,000	-	500,000	
129	Upgrade of the Canine Unit Facility	-	350,000	-	350,000	
130	Infrastructure Upgrade of the Container Examination Station (CES) at Port of Spain	265,191	100,000	450,000	100,000	
131	Refurbishment of Victoria Court	-	1,000,000	2,664,005	1,000,000	
L.	CUSTOMS AND EXCISE	-	500,000	-	500,000	
004	Acquisition of Trained Drug - Detector Dogs for Drug Interdiction	-	500,000	-	500,000	
	TOTAL	61,175,420	83,831,000	43,388,530	89,331,000	

SUMMARY
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	266,688,397	197,052,000	244,183,765	317,514,000	
004	SOCIAL INFRASTRUCTURE	29,256,860	93,783,000	10,696,800	126,909,000	
005	MULTI-SECTORAL AND OTHER SERVICES	237,431,537	103,269,000	233,486,965	190,605,000	
	TOTAL	266,688,397	197,052,000	244,183,765	317,514,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	266,688,397	197,052,000	244,183,765	317,514,000	
004	SOCIAL INFRASTRUCTURE	29,256,860	93,783,000	10,696,800	126,909,000	
02	DEFENCE	17,562,034	59,783,000	7,767,400	82,750,000	
A.	COAST GUARD	5,413,983	35,400,000	5,151,700	15,150,000	
014	Purchase of Vehicles and Equipment for the Coast Guard	771,656	3,000,000	2,718,200	1,000,000	
019	Purchase of Vessels for the Coast Guard	-	21,900,000	-	-	
021	Refurbishment of Facilities at Staubles Bay	-	-	-	-	
036	Upgrade of Training Facility- Chaguaramas Heliport	1,094,625	-	-	3,500,000	
040	Upgrade of Coast Guard Facilities in Tobago	-	-	-	2,000,000	
041	Establishment of an Interim Maintenance Facility at the Chaguaramas Heliport	-	500,000	-	-	
042	Upgrade to Coast Guard Facilities at Hart's Cut	1,051,756	3,500,000	1,439,100	-	
043	Electrical Upgrade of Coast Guard Facilities	93,386	2,000,000	-	2,700,000	
044	Purchase of Specialized Equipment for the Coast Guard	-	2,000,000	-	5,000,000	
046	Fire Fighting System for Coast Guard Bases	91,323	-	-	-	
048	Logistic Support for the Acquisition of Naval Assets	2,311,237	500,000	994,400	950,000	
050	Construction of Coastal Erosion Protection at Galeota	-	2,000,000	-	-	
B.	REGIMENT	5,071,900	17,200,000	1,732,900	38,200,000	
095	Improvement Works at Camp Ogden	1,600,176	1,000,000	547,800	-	
136	Refurbishment Works at Camp Cumuto	647,098	-	154,800	-	
148	Upgrading of Facilities at Camp Omega	263,724	-	-	-	
	Carried forward :	7,924,981	36,400,000	5,854,300	15,150,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 02/Group B (cont.)	\$ 7,924,981	\$ 36,400,000	\$ 5,854,300	\$ 15,150,000	
152	Purchase of Vehicles and Equipment for Defence Force Engineering Corps	-	2,000,000	-	5,000,000	
154	Construction of the Support and Services Battalion at Teteron Bay Barracks	607,980	-	240,600	-	
164	Upgrade of Regiment Facilities in Tobago	-	1,000,000	-	200,000	
165	Base Infrastructure for Camps at La Romain (South) Felicity and Forres Park	949,189	7,700,000	178,800	10,000,000	
173	Construction of a Retaining Wall and Drainage at Teteron Barracks	681,564	800,000	-	-	
174	Paving of Car Park and Access Roadway to ALC Training Building	322,169	1,000,000	534,700	-	
175	Perimeter Lighting and Power Supply to ALC Training Building	-	900,000	76,200	-	
176	Construction of a Quartermaster Stores at Teteron Barracks	-	500,000	-	6,000,000	
177	Refurbishment of the Wastewater Treatment Plant at Teteron	-	2,000,000	-	2,000,000	
178	Construction of Access Road and Drainage to Camp Omega	-	100,000	-	-	
179	Upgrade of Perimeter Fencing and Gates	-	100,000	-	-	
180	Upgrade of Fuel Station at Teteron Barracks	-	100,000	-	1,500,000	
181	Refurbishment work to Main Workshop at Camp Cumuto	-	-	-	10,000,000	
182	Upgrade of the Construction Squadron Barrack Accommodation and Administrative Block (Cumuto)	-	-	-	3,500,000	
C.	AIR GUARD	4,217,776	4,000,000	-	24,600,000	
028	Upgrade of Piarco Air Wing to Air Guard Base	1,005,533	-	-	1,000,000	
040	Purchase of Vehicles and Equipment - Air Guard	3,212,243	2,400,000	-	-	
	Carried forward :	14,703,659	55,000,000	6,884,600	54,350,000	

Project Nos. 181 - 182 - New Projects

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 02/Group C (cont.)	\$ 14,703,659	\$ 55,000,000	\$ 6,884,600	\$ 54,350,000	
047	Sewer Interconnection at the Ulric Cross Air Station	-	1,100,000	-	2,835,000	
052	Upgrade of Fixed-Wing Fleet Surveillance Equipment	-	500,000	-	20,765,000	
D.	DEFENCE FORCE HEADQUARTERS	520,760	674,000	473,900	800,000	
155	Improvement Works to Defence Force Headquarters	520,760	200,000	-	800,000	
172	Purchase of Vehicles and Equipment for Defence Force Headquarters	-	474,000	473,900	-	
E.	DEFENCE FORCE RESERVES	2,337,615	2,509,000	408,900	4,000,000	
171	Purchase of Vehicles and Equipment for Defence Force Reserves	-	409,000	408,900	-	
175	Improvement Works for Defence Force at Tucker Valley	1,842,049	2,000,000	-	2,000,000	
176	Upgrade of Facility in Tobago for the Trinidad and Tobago Defence Force Reserves	495,566	100,000	-	2,000,000	
	Carried forward :	17,562,034	59,783,000	7,767,400	82,750,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 17,562,034	\$ 59,783,000	\$ 7,767,400	\$ 82,750,000	
12	PUBLIC ORDER AND SAFETY	11,694,826	34,000,000	2,929,400	44,159,000	
C.	PRISON SERVICE	8,710,255	19,300,000	2,430,000	28,499,000	
008	Improvement Works to Prisons Buildings	2,372,497	3,400,000	1,715,600	3,800,000	
009	Construction of a New Sewer Plant for Prison Training Centre	-	-	-	2,000,000	
012	Purchase of Vehicles and Equipment for the Service	-	300,000	-	2,000,000	
014	Maximum Security Prison Complex	815,258	4,600,000	-	4,000,000	
025	Refurbishment of Buildings at Youth Training Centre	-	1,000,000	-	5,000,000	
031	Acquisition of Closed Circuit Television System (CCTV) for the Prison Service	5,371,352	8,000,000	674,000	6,000,000	
032	Programme for the Rehabilitation of Young Offenders	151,148	1,000,000	40,400	1,000,000	
033	Upgrade of Carrera Convict Prison: Installation of a Direct Water Supply	-	1,000,000	-	1,000,000	
034	Community Residence/Rehabilitation on Centre to accommodate female child offenders	-	-	-	3,699,000	Project No. 034 - New Project
E.	IMMIGRATION	1,077,190	4,500,000	499,400	3,100,000	
004	Outfitting/Re-designing of Immigration Offices	-	1,500,000	-	600,000	
005	Upgrade of the Immigration Detention Centre (Aripo)	541,419	2,000,000	-	2,500,000	
006	Outfitting of PK9 Building for Immigration Division	535,771	1,000,000	499,400	-	
F.	FIRE SERVICE	1,065,630	9,200,000	-	11,760,000	
	Carried forward :	27,349,479	83,583,000	10,696,800	114,349,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 12/Group F (cont.)	\$ 27,349,479	\$ 83,583,000	\$ 10,696,800	\$ 114,349,000	
156	Purchase of Vehicles and Equipment for the Fire Service	-	5,000,000	-	4,360,000	
174	Refurbishment of Vehicles for the Fire Services Division	1,065,630	2,000,000	-	2,900,000	
178	Improvement Works to Fire Services Buildings	-	2,000,000	-	4,000,000	
190	Redevelopment of the Water Distribution System for Trinidad and Tobago	-	200,000	-	500,000	
G. 001	Lifeguard Service Establishment of Lifeguard Facilities	841,751 841,751	1,000,000 1,000,000	- -	800,000 800,000	
	Carried forward :	29,256,860	93,783,000	10,696,800	126,909,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 29,256,860	\$ 93,783,000	\$ 10,696,800	\$ 126,909,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	237,431,537	103,269,000	233,486,965	190,605,000	
06	GENERAL PUBLIC SERVICES	237,431,537	103,269,000	233,486,965	190,605,000	
A.	ADMINISTRATIVE SERVICES	12,330,379	37,100,000	47,242,065	68,407,000	
001	Computerization of the Forensic Science Centre	-	500,000	-	500,000	
006	Establishment of an Electronic Monitoring Programme for Trinidad and Tobago	138,513	10,700,000	1,583,000	4,041,000	
007	Establishment of an Offender Management Programme	-	500,000	-	500,000	
009	Development of a Computer System for the Fire Service	1,326,962	1,000,000	-	500,000	
011	Training of Fire Services Personnel	-	700,000	1,492,500	1,000,000	
012	Establishment of a DNA Database - Establishment of the Custodian Unit	1,354,108	2,000,000	307,800	1,000,000	
014	Development of a Computer System for Prison Service	-	500,000	-	500,000	
015	Computerization of National Security - Head Office	324,676	1,000,000	324,700	1,000,000	
017	Development of a Prison Management Policy	20,689	-	-	-	
022	Computerization of the Defence Force	325,438	2,000,000	-	2,000,000	
025	Computerization of Trinidad and Tobago Regiment	484,562	1,000,000	194,700	1,000,000	
032	Citizen Security Programme	7,196,318	4,400,000	3,777,900	3,000,000	
040	Training of Air Guard Personnel	138,944	-	4,400	1,000,000	
043	Computerization of Air Guard	652,586	-	261,100	-	
044	Computerization of Defence Force Reserves	357,582	800,000	-	1,000,000	
045	Upgrade of Automated Fingerprint Identification System (AFIS) for the Immigration Division	-	1,000,000	-	12,000,000	
046	Upgrade of Machine Readable Passport (MRP) to e-passport	-	-	-	15,000,000	
	Carried forward :	41,577,238	119,883,000	18,642,900	170,950,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 41,577,238	\$ 119,883,000	\$ 18,642,900	\$ 170,950,000	
047	Institutional Strengthening of Immigration Division	-	-	-	200,000	
050	Upgrade of Computer Hardware, Software and Maintenance for Immigration Division	-	7,000,000	39,295,965	10,000,000	
053	Institutional Strengthening of the Forensic Science Centre	10,001	1,000,000	-	4,666,000	
059	Purchase of Installation of Harris Radios System for the Air Guard	-	3,000,000	-	3,000,000	
060	National Baseline Survey to measure public safety and security	-	-	-	500,000	Project No. 060 - New Project
061	Cure Violence	-	-	-	6,000,000	Project No. 061 - New Project
F.	PUBLIC BUILDINGS	67,276,196	11,200,000	177,700	1,700,000	
001	Extension and Modification of Facilities - Forensic Science Centre	-	1,000,000	177,700	1,000,000	
010	National Operations Centre Construction Project	67,276,196	10,000,000	-	-	
011	Construction of Probation Hostels	-	200,000	-	700,000	
G.	EQUIPMENT AND VEHICLES	157,824,962	54,969,000	186,067,200	120,498,000	
007	Acquisition of One (1) Multi-Purpose Vessel	153,430,024	-	14,652,000	-	
008	Acquisition of Naval Assets	4,394,938	20,969,000	9,748,900	20,498,000	
009	Acquisition of two (2) Naval Patrol Vessels	-	24,000,000	161,666,300	100,000,000	
010	Acquisition of Vehicles for Ministry of National	-	10,000,000	-	-	
	TOTAL	266,688,397	197,052,000	244,183,765	317,514,000	

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

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	12,832,781	42,900,000	8,359,105	54,300,000	
004	SOCIAL INFRASTRUCTURE	-	300,000	300,000	300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	12,832,781	42,600,000	8,059,105	54,000,000	
	TOTAL	12,832,781	42,900,000	8,359,105	54,300,000	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	12,832,781	42,900,000	8,359,105	54,300,000	
004	SOCIAL INFRASTRUCTURE	-	300,000	300,000	300,000	
12	PUBLIC ORDER AND SAFETY	-	300,000	300,000	300,000	
D.	JUDICIAL AND LEGAL SERVICES	-	300,000	300,000	300,000	
078	Preparation of suitable accommodation for the Anti-Corruption Investigation Bureau	-	300,000	300,000	-	
080	Establishment of a Law Museum	-	-	-	300,000	Project No.080 - New Project
	Carried forward :	-	300,000	300,000	300,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	12,832,781	42,600,000	8,059,105	54,000,000	
06	GENERAL PUBLIC SERVICES	12,832,781	42,600,000	8,059,105	54,000,000	
A.	ADMINISTRATIVE SERVICES	10,613,388	36,400,000	7,921,414	35,000,000	
001	Revision and Printing of the Laws of Trinidad and Tobago	378,180	-	-	-	
011	Information Technology and Computerisation - Legal Aid Advisory Authority	-	400,000	400,000	1,000,000	
018	Strengthened Information Management at the Registrar General's Department	8,411,042	30,000,000	7,521,414	30,000,000	Project No. 018 - Funded by IDB Loan - \$30mn
020	Building Respect for Intellectual Property	83,707	400,000	-	-	
025	Modernization of the Companies Registry	-	5,000,000	-	2,000,000	
031	Computerisation of the Ministry of the Attorney General and Legal Affairs	991,869	500,000	-	2,000,000	
043	Design and Implementation of LAAA Website	717,803	100,000	-	-	
044	Automated Backup Utility	30,787	-	-	-	
F.	PUBLIC BUILDINGS	2,219,393	6,200,000	137,691	19,000,000	
005	Establishment of Chaguanas District Office	292,127	300,000	137,691	-	
011	Fit-out of the MLA Tower - Government Campus	1,159,716	300,000	-	300,000	
012	Outfitting of Accommodation for Director of Public Prosecutions, North	-	500,000	-	7,000,000	
013	Outfitting of Accommodation for Director of Public Prosecutions, South	-	500,000	-	4,000,000	
014	Outfitting of Accommodation for Director of Public Prosecutions Tobago	767,550	-	-	-	
026	Fit-Out of Accommodation for Civil Law Department	-	2,500,000	-	1,000,000	
027	Accommodations for District Registrar Offices	-	600,000	-	700,000	
	Carried forward :	12,832,781	41,400,000	8,359,105	48,300,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 12,832,781	\$ 41,400,000	\$ 8,359,105	\$ 48,300,000	
028	Provision of Accommodation for the Legal Aid and Advisory Authority	-	1,500,000	-	6,000,000	
	TOTAL	12,832,781	42,900,000	8,359,105	54,300,000	

SUMMARY
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	206,064,703	305,786,000	236,572,946	375,149,000	
003	ECONOMIC INFRASTRUCTURE	-	3,000,000	-	4,840,000	
004	SOCIAL INFRASTRUCTURE	188,128,310	226,160,000	225,555,746	294,530,000	
005	MULTI-SECTORAL AND OTHER SERVICES	17,936,393	76,626,000	11,017,200	75,779,000	
	TOTAL	206,064,703	305,786,000	236,572,946	375,149,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	206,064,703	305,786,000	236,572,946	375,149,000	
003	ECONOMIC INFRASTRUCTURE	-	3,000,000	-	4,840,000	
11	OTHER ECONOMIC SERVICES	-	3,000,000	-	4,840,000	
F.	FINANCIAL SERVICES	-	3,000,000	-	4,840,000	
001	Support to Non-University Tertiary Education	-	3,000,000	-	4,840,000	
	Carried forward :	-	3,000,000	-	4,840,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ -	\$ 3,000,000	\$ -	\$ 4,840,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	188,128,310	226,160,000	225,555,746	294,530,000	
04	EDUCATION	188,128,310	226,160,000	225,555,746	294,530,000	
D.	VOCATIONAL AND TECHNICAL	467,878	2,000,000	96,100	1,425,000	
001	Establishment of Diego Martin HYPE Centre	384,311	500,000	96,100	225,000	
003	Construction of HYPE Admin. & O'Meara Centre	83,567	1,500,000	-	1,000,000	
004	Tobago Technology Centre	-	-	-	200,000	
G.	EDUCATIONAL SERVICES	161,027,000	170,800,000	214,866,146	224,000,000	
002	Scholarships - President's Medal and Non Advanced Level Examinations	3,055,124	3,000,000	4,000,000	4,000,000	
003	Scholarship's/Full Pay Study Leave for Teachers	675,472	-	67,000	-	
004	National/Additional Scholarships based on Advanced Level Examinations	144,813,726	150,000,000	195,866,146	200,000,000	
005	Annual Scholarship and Technical Assistance Programme	740,488	3,000,000	2,500,000	4,000,000	
006	Establishment of Undergraduate Scholarship Scheme for Students with disabilities	-	250,000	250,000	250,000	
007	Arrears of Scholarships	771,410	1,750,000	1,683,000	1,750,000	
008	Programme of Development Scholarships	1,579,418	3,000,000	700,000	3,000,000	
009	Post Graduate Scholarship	9,391,362	9,800,000	9,800,000	11,000,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	26,633,432	53,360,000	10,593,500	69,105,000	
001	National Skills Development Programme	2,088,018	2,000,000	-	1,000,000	
002	Metal Industries Company - Training Subsidy (Legacy Project)	1,500,000	2,000,000	1,380,000	2,500,000	
003	Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste. Madeleine and Laventille	78,313	1,500,000	190,300	2,000,000	
	Carried forward :	165,161,209	181,300,000	216,532,546	235,765,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group J (cont.)	\$ 165,161,209	\$ 181,300,000	\$ 216,532,546	\$ 235,765,000	
004	Government Vocational Centre - Construction of New Facilities at Point Fortin	496,244	1,000,000	582,300	1,000,000	
005	Eastern Caribbean Institute of Agriculture and Forestry - Improvement of Facilities	-	1,500,000	-	10,000,000	
006	John S. Donaldson Technical Institute - Improvement of Facilities	-	2,000,000	29,200	1,500,000	
007	San Fernando Technical Institute - Upgrade of Facilities and Equipment	-	2,000,000	-	1,500,000	
008	Establishment of the University of Trinidad and Tobago	-	4,000,000	-	-	
009	Relocation of NESC's Head Office and the Brechin Castle Technology Centre	58,855	-	533,200	-	
011	Establishment of Pleasantville Technology Centre	995,114	1,000,000	-	250,000	
012	Ste Madeleine Technology Centre	-	-	-	6,157,000	
013	U.T.T. - Tobago Campus	-	-	-	800,000	
014	U.T.T. - Pt. Lisas Campus	-	300,000	300,000	3,000,000	
017	Establishment of a Skills and Technology Centre in Debe/Penal	424,523	500,000	63,000	700,000	
020	Construction of Hall of Residence for Trainees	729,699	-	-	-	
022	Establishment of Workforce Assessment Centre in NESC	147,424	-	-	-	
023	Upgrade of the NESC Laventille Skills and Technology Centre	133,628	-	-	-	
024	Upgrade of the NESC Skills and Technology Centre Goldsborough, Tobago	-	1,500,000	-	500,000	
025	Establishment of the Aviation Institute - UTT Camden Campus - Phase 1	17,787,147	15,000,000	6,257,600	8,500,000	
027	Establishment of a National Science Centre	999,940	-	-	-	
030	Teach Me	299,432	300,000	300,000	300,000	
	Carried forward :	187,233,215	210,400,000	224,597,846	269,972,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group J (cont.)	\$ 187,233,215	\$ 210,400,000	\$ 224,597,846	\$ 269,972,000	
031	STI Mapping and Priority Setting	-	260,000	-	48,000	
032	Establishment of a Training Facility - Chaguanas	-	5,000,000	-	6,250,000	
033	Acquisition of Capital Equipment for Metal Industries Company Limited (Legacy) -	170,620	1,000,000	-	600,000	
035	La Brea Technology Centre	295,404	-	295,500	-	
037	St. Bede Technology Centre - Establishment of Woodworking Workshop	429,071	-	-	-	
039	COSTAATT El Dorado Academy of Nursing and Allied Health	-	3,000,000	-	-	
041	COSTAATT Technology Upgrade	-	2,000,000	-	2,000,000	
043	Enhancing of Agriculture through Technology - NIHERST	-	-	-	500,000	
044	Upgrade of NESC - Skills and Technology Centre Ste Madeleine	-	1,500,000	-	1,000,000	
045	Moruga Technology Centre (MIC)	-	1,500,000	662,400	500,000	
046	Upgrade of NESC Technology Centre La Brea	-	1,500,000	-	-	
047	Upgrade of Infrastructure and Equipment of the NESC Drilling Academy	-	1,500,000	-	1,500,000	
048	Upgrade of NESC Skills and Technology Centre Li Point Lisas	-	1,500,000	-	2,000,000	
049	COSTAATT Campuses Health and Safety Compliance	-	-	-	5,000,000	Project Nos. 049 - 051 - New Projects
050	Establishment by the UTT - The Brian Lara Cricket Academy - Phase I	-	-	-	5,000,000	
051	Upgrade of the University of Trinidad and Tobago Campuses	-	-	-	5,000,000	
	Carried forward :	188,128,310	229,160,000	225,555,746	299,370,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 188,128,310	\$ 229,160,000	\$ 225,555,746	\$ 299,370,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	17,936,393	76,626,000	11,017,200	75,779,000	
06	GENERAL PUBLIC SERVICES	17,936,393	76,626,000	11,017,200	75,779,000	
A.	ADMINISTRATIVE SERVICES	12,409,170	23,000,000	4,318,400	27,479,000	
031	Seamless Education System Project	240,141	-	-	1,847,000	
032	Support the Enhancement of the Education Strategy	246,197	-	-	194,000	
033	Enhancing the Information Technology Infrastructure of the Ministry	1,730,372	3,000,000	1,852,900	5,000,000	
037	School Improvement Project - Laventille Community	10,192,460	20,000,000	2,265,700	15,000,000	
040	Curriculum Writers Training and Content Development	-	-	199,800	438,000	Project No. 040 - Funded as follows: COL Grant - \$0.110 Mn. GORTT - \$0.328 Mn.
041	The Upgrade of ICT Infrastructure for 456 Government and Government Assisted Primary Schools in Trinidad	-	-	-	5,000,000	Project No. 041 - New Project
F.	PUBLIC BUILDINGS	5,527,223	53,626,000	6,698,800	48,300,000	
016	Relocation of Ministry of Education - Head Office	527,223	-	-	-	
019	Development Works at the University of the West Indies	-	8,000,000	-	-	
023	Expansion of the School of Dentistry at the Medical Sciences Complex	1,000,000	-	-	-	
024	Upgrade of the Campus Sewer Collection System and Sewer Treatment Plant	-	13,605,000	4,477,800	13,600,000	
025	Building of the Health Economics Unit	4,000,000	2,221,000	2,221,000	-	
027	Building of the International Fine Cocoa Innovation Centre	-	6,800,000	-	7,700,000	
	Carried forward :	206,064,703	282,786,000	236,572,946	348,149,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 206,064,703	\$ 282,786,000	\$ 236,572,946	\$ 348,149,000	
028	Renovation of Chemistry CI Building and Replacement of Fume Hoods	-	16,000,000	-	14,000,000	
029	New Administration Building for Campus Security	-	3,000,000	-	-	
030	Upgrade of the Rudranath Capildeo Learning Resource Centre (RCLRC) Phase I	-	4,000,000	-	5,000,000	
031	Refurbishment and Outfitting of Food Laboratory at the Department of Agricultural Economics and Extension	-	-	-	1,000,000	Project Nos.031 - 033 - New Projects
032	Upgrade of 12Kv Cables and Switchgear - UWI	-	-	-	5,000,000	
033	University Central Water Storage System - UWI	-	-	-	2,000,000	
	TOTAL	206,064,703	305,786,000	236,572,946	375,149,000	

SUMMARY
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	159,307,410	221,000,000	126,570,100	235,200,000	
004	SOCIAL INFRASTRUCTURE	125,169,791	147,800,000	94,797,700	162,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	34,137,619	73,200,000	31,772,400	73,200,000	
	TOTAL	159,307,410	221,000,000	126,570,100	235,200,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	159,307,410	221,000,000	126,570,100	235,200,000	
004	SOCIAL INFRASTRUCTURE	125,169,791	147,800,000	94,797,700	162,000,000	
04	EDUCATION	297,386	400,000	570,300	600,000	
E.	SPECIAL EDUCATION	297,386	400,000	570,300	600,000	
001	Princess Elizabeth Home for Handicapped Children - Refurbishment Works	297,386	400,000	570,300	600,000	
	Carried forward :	297,386	400,000	570,300	600,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 297,386	\$ 400,000	\$ 570,300	\$ 600,000	
07	HEALTH	124,872,405	147,400,000	94,227,400	161,400,000	
A.	HOSPITALS	37,631,499	70,000,000	18,719,300	75,000,000	
001	Medical Equipment Upgrade Programme	37,631,499	60,000,000	18,707,300	55,000,000	
003	Commissioning and Decommissioning of Arima and Pt. and Point Fortin Hospitals	-	10,000,000	12,000	20,000,000	
D.	OTHER SERVICES	76,493,640	71,000,000	69,647,400	86,400,000	
002	Special Programme - Treatment of Adult Cardiac Disease	19,981,823	20,000,000	19,985,500	30,000,000	
003	Special Programme - Renal Dialysis	42,519,150	30,000,000	43,383,200	40,000,000	
005	Tissue Transplant	644,814	700,000	101,900	700,000	
007	Waiting List for Surgery	12,050,360	19,000,000	5,616,800	15,000,000	
018	Establishment of a Renal Dialysis Centre	-	300,000	-	200,000	
022	President's Emergency Programme for AIDS Relief (PEPFAR)	1,297,493	1,000,000	560,000	500,000	
F.	HEALTH FACILITIES	10,747,266	6,400,000	5,860,700	-	
001	Design for CARPHA Headquarters and CARPHA, NPH and NBTS Laboratories	10,747,266	6,400,000	5,860,700	-	
	Carried forward :	125,169,791	147,800,000	94,797,700	162,000,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 125,169,791	\$ 147,800,000	\$ 94,797,700	\$ 162,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	34,137,619	73,200,000	31,772,400	73,200,000	
06	GENERAL PUBLIC SERVICES	34,137,619	73,200,000	31,772,400	73,200,000	
A.	ADMINISTRATIVE SERVICES	-	200,000	-	6,200,000	
001	Review of the National Health Insurance System	-	200,000	-	200,000	
002	Disaster Preparedness Coordinating Unit	-	-	-	1,000,000	Project Nos. 002 and 003 - New Projects
003	Health Information System for Arima and Point Fortin Hospitals	-	-	-	5,000,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	28,451,782	70,000,000	31,772,400	63,000,000	
234	Hospital Refurbishment Programme	23,512,335	45,000,000	27,237,900	40,000,000	
240	Information Systems (Equipment and Software)	1,186,978	3,000,000	3,113,100	3,000,000	
250	Health Services Support Programme	3,752,469	22,000,000	1,421,400	20,000,000	Project No. 250 - Funded as follows : IDB - \$18.652 Mn GORTT - \$ 1.348 Mn
F.	PUBLIC BUILDINGS	5,685,837	3,000,000	-	4,000,000	
001	Refurbishment and Improvement of Accommodation for the Vertical Division of the Ministry of Health	5,685,837	2,000,000	-	1,000,000	
002	Construction of the Min. of Health Admin. Administrative Building	-	1,000,000	-	3,000,000	
	TOTAL	159,307,410	221,000,000	126,570,100	235,200,000	

SUMMARY
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	5,254,633	11,242,000	7,518,276	18,791,000	
003	ECONOMIC INFRASTRUCTURE	999,613	200,000	100,000	3,500,000	
004	SOCIAL INFRASTRUCTURE	445,877	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	3,809,143	11,042,000	7,418,276	15,291,000	
	TOTAL	5,254,633	11,242,000	7,518,276	18,791,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	5,254,633	11,242,000	7,518,276	18,791,000	
003	ECONOMIC INFRASTRUCTURE	999,613	200,000	100,000	3,500,000	
11	OTHER ECONOMIC SERVICES	999,613	200,000	100,000	3,500,000	
G.	BUSINESS SERVICES	999,613	200,000	100,000	3,500,000	
009	Determination and Impact of the Minimum Wage Level on the Economy	-	200,000	100,000	500,000	
011	Establishment of Community-Based Business Incubators	999,613	-	-	-	
020	NEDCO - Business Accelerator Programme 2020-2024	-	-	-	3,000,000	Project No. 020 - New Project
	Carried forward :	999,613	200,000	100,000	3,500,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 999.613	\$ 200.000	\$ 100.000	\$ 3.500.000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	445.877	-	-	-	
13	RECREATION AND CULTURE	-	-	-	-	
	Carried forward :	999.613	200.000	100.000	3.500.000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 999.613	\$ 200.000	\$ 100.000	\$ 3.500.000	
14	SOCIAL AND COMMUNITY SERVICES	445.877	-	-	-	
D. 003	YOUTH DEVELOPMENT Establishment of a HIV and AIDS Advocacy and Sustainability Centre	445.877 445.877	- -	- -	- -	
	Carried forward :	1,445.490	200.000	100.000	3.500.000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 1,445,490	\$ 200,000	\$ 100,000	\$ 3,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	3,809,143	11,042,000	7,418,276	15,291,000	
03	DEVELOPMENT INSTITUTIONS	-	2,000,000	1,184,700	3,000,000	
M.	CIPRIANI COLLEGE OF LABOUR AND CO-OP STUDIES	-	2,000,000	1,184,700	3,000,000	
011	Cipriani College of Labour and Co-operative Studies - Upgrade of ICT	-	2,000,000	1,184,700	3,000,000	
	Carried forward :	1,445,490	2,200,000	1,284,700	6,500,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 1,445,490	\$ 2,200,000	\$ 1,284,700	\$ 6,500,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	3,809,143	9,042,000	6,233,576	12,291,000	
A.	ADMINISTRATIVE SERVICES	3,245,635	7,142,000	4,733,576	10,371,000	
059	Labour Legislation Reform	909,460	1,000,000	774,100	1,000,000	
062	Occupational Health and Safety Programme	761,640	1,500,000	893,900	2,000,000	
063	Development of a Modernized Labour Market Information System	-	300,000	-	300,000	
064	Information Communication Technology Implementation Plan for the Ministry of Labour and Small Enterprise Development	401,150	1,300,000	1,300,000	2,000,000	
065	Establishment of a Social Dialogue Process in Trinidad and Tobago	31,200	-	-	-	
071	Development of a Labour Migration Policy in Trinidad and Tobago	-	100,000	100,000	600,000	
083	Nationwide Awareness of Workplace Rights and Responsibilities	689,337	300,000	821,176	-	
085	Delinking the On The Job Training Programme from the National Training Agency	-	1,000,000	-	2,000,000	
089	Co-operative Development and Strengthening Programme	-	400,000	-	-	
091	Development of a Child Labour Policy	-	142,000	-	800,000	
093	Operationalization of the National Tripartite Advisory Council	279,252	500,000	500,000	1,000,000	
095	Strategic Enhancement of the Friendly Societies Division and the Friendly Societies Movement	173,596	-	-	-	
	Carried forward :	4,691,125	8,742,000	5,673,876	16,200,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 4,691,125	\$ 8,742,000	\$ 5,673,876	\$ 16,200,000	
097	Distribution of Assets for Closed Societies and Institutional Strengthening of Societies Registered under the Friendly Societies Act	-	400,000	244,400	471,000	
099	Conduct of a National Baseline Survey on Knowledge, Attitudes, Beliefs and Practices on HIV in the Workplace	-	200,000	100,000	200,000	
F.	PUBLIC BUILDINGS	563,508	1,900,000	1,500,000	1,920,000	
006	Relocation and Upgrade of Occupational Safety and Health Authority	293,532	1,500,000	1,500,000	900,000	
008	Construction of a New Complex for OSH Authority	-	400,000	-	600,000	
012	Cipriani College of Labour and Co-operative Studies - Upgrade of Security Systems	269,976	-	-	420,000	
	TOTAL	5,254,633	11,242,000	7,518,276	18,791,000	

SUMMARY
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,198,374	4,095,000	1,109,580	14,500,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	1,198,374	4,095,000	1,109,580	14,500,000	
	TOTAL	1,198,374	4,095,000	1,109,580	14,500,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,198,374	4,095,000	1,109,580	14,500,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	-	
04	EDUCATION	-	-	-	-	
	Carried forward :	-	-	-	-	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	1,198,374	4,095,000	1,109,580	14,500,000	
06	GENERAL PUBLIC SERVICES	1,198,374	4,095,000	1,109,580	14,500,000	
A.	ADMINISTRATIVE SERVICES	1,198,374	3,595,000	1,109,580	10,742,000	
001	Implementation of ICT Plan	-	1,000,000	286,063	8,000,000	
021	Enhanced Career and Succession Management Processes in the Public Service	8,650	-	-	-	
041	Improvement of Information Technology Infrastructure of the Ministry	180,202	1,400,000	-	1,000,000	
049	Enhancement of the Human Resource Management (H R Function in the Public Service	104,361	400,000	45,613	-	
057	Property Management Information System (PRESD)	405,161	795,000	777,904	-	
062	Strengthening Internal Communication Capacity Sharepoint	500,000	-	-	-	
063	Modernisation of the Public Service Academy	-	-	-	500,000	Project No. 063 - New Project
064	Implementation of the Business Continuity Management (BCM) in the Public Service	-	-	-	242,000	Project No. 064 - New Project
065	Public Sector Performance Management Systems (PSPMS)	-	-	-	1,000,000	Project No. 065 - New Project
F.	PUBLIC BUILDINGS	-	500,000	-	3,758,000	
013	Establishment of Activity Centres	-	500,000	-	3,758,000	
	TOTAL	1,198,374	4,095,000	1,109,580	14,500,000	

SUMMARY
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	3,054,226	25,000,000	6,668,350	34,512,000	
003	ECONOMIC INFRASTRUCTURE	3,054,226	25,000,000	6,668,350	34,112,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	400,000	
	TOTAL	3,054,226	25,000,000	6,668,350	34,512,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	3,054,226	25,000,000	6,668,350	34,512,000	
003	ECONOMIC INFRASTRUCTURE	3,054,226	25,000,000	6,668,350	34,112,000	
11	OTHER ECONOMIC SERVICES	3,054,226	25,000,000	6,668,350	34,112,000	
D.	TOURISM	3,054,226	25,000,000	6,668,350	34,112,000	
019	Tourism Sites and Attractions Upgrade	1,987,917	8,000,000	3,472,300	13,000,000	
027	Tourism Baseline Survey	411,382	-	-	-	
028	Establishment of Trinidad and Tobago Tourism Regulatory and Licensing Authority	160,000	500,000	-	-	
029	Consultancy for the Development of a Strategic Tourism Incentive Plan	-	500,000	-	500,000	
030	Development of the National Tourism Policy (2018)	-	2,000,000	345,000	1,800,000	
031	Caribbean Small Tourism Enterprises Project (STEP)	494,927	540,000	40,350	40,000	
056	IT Infrastructure Upgrade	-	460,000	47,500	427,000	
057	Operationalization of Trinidad Tourism Ltd (TTL)	-	10,000,000	1,725,800	2,415,000	
058	Maracas Beach Facility Management Project	-	2,000,000	914,000	2,500,000	
059	Development of a Tourism Edition and Awareness Program for Destination Trinidad and Tobago	-	500,000	123,400	417,000	
060	Development of a Theatre District	-	500,000	-	400,000	
061	Tourism Trinidad Limited	-	-	-	11,700,000	
062	Trinidad and Tobago Hotel and Guesthouse Room Stock Upgrade Incentive Project	-	-	-	500,000	Project Nos. 061 - 063 - New Projects
063	Tourism Stakeholders Enterprise Programme (TSEP)	-	-	-	413,000	
	Carried forward :	3,054,226	25,000,000	6,668,350	34,112,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 3,054,226	\$ 25,000,000	\$ 6,668,350	\$ 34,112,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	400,000	
03	DEVELOPMENT INSTITUTIONS	-	-	-	-	
	Carried forward :	3,054,226	25,000,000	6,668,350	34,112,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 3,054,226	\$ 25,000,000	\$ 6,668,350	\$ 34,112,000	
06	GENERAL PUBLIC SERVICES	-	-	-	400,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	400,000	
001	Information and Communication Technology	-	-	-	400,000	
	TOTAL	3,054,226	25,000,000	6,668,350	34,512,000	

SUMMARY
HEAD 37 - INTEGRITY COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	300.000	-	200.000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	300.000	-	200.000	
	TOTAL	-	300.000	-	200.000	

DETAILS
HEAD 37 - INTEGRITY COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	300,000	-	200,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	300,000	-	200,000	
06	GENERAL PUBLIC SERVICES	-	300,000	-	200,000	
A.	ADMINISTRATIVE SERVICES	-	300,000	-	200,000	
002	Reform of the Integrity Commission	-	300,000	-	200,000	
	TOTAL	-	300,000	-	200,000	

SUMMARY
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	128,890,973	152,369,000	105,144,400	120,206,000	
003	ECONOMIC INFRASTRUCTURE	122,819,549	143,975,000	96,302,092	92,300,000	
004	SOCIAL INFRASTRUCTURE	563,872	-	3,064,774	3,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,507,552	8,394,000	5,777,534	24,906,000	
	TOTAL	128,890,973	152,369,000	105,144,400	120,206,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	128,890,973	152,369,000	105,144,400	120,206,000	
003	ECONOMIC INFRASTRUCTURE	122,819,549	143,975,000	96,302,092	92,300,000	
05	FUEL AND ENERGY	112,500,000	84,650,000	49,302,481	45,400,000	
A.	ELECTRICITY	112,500,000	84,650,000	49,302,481	45,400,000	
581	National Street Lighting Programme	-	4,000,000	7,000,000	10,000,000	
583	Development of Disaster Preparedness Capabilities in T&TEC - Phase II	1,000,000	12,600,000	4,543,463	3,000,000	
585	Production and Delivery of Bulk Power	4,000,000	21,000,000	-	1,000,000	
586	Lighting of Parks and Recreational Grounds	2,000,000	10,000,000	17,000,000	10,000,000	
587	Illumination of RHA Grounds	-	250,000	-	-	
589	Illumination of Public Spaces	-	2,000,000	-	1,000,000	
590	Illumination of grounds of Police Stations	-	-	-	400,000	Project No. 590 - Reactivated Project
591	Additional Transmission Infrastructure to Move Power from TGU to National Grid	9,000,000	10,000,000	-	-	
592	New Bulk Power Projects	-	7,000,000	7,000,000	5,000,000	
593	Electrification Programme	-	3,000,000	-	5,000,000	
594	Test Equipment for High Voltage Apparatus and Protection Schemes	500,000	-	-	1,000,000	
596	Replacement of Aging Transmission Infrastructure	2,000,000	14,800,000	13,759,018	4,000,000	
597	Expansion of Generating Capacity in Tobago	94,000,000	-	-	-	
599	Special Skills Training for Energy Conservation	-	-	-	5,000,000	Project No. 599 - New Project
	Carried forward :	112,500,000	84,650,000	49,302,481	45,400,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 112,500,000	\$ 84,650,000	\$ 49,302,481	\$ 45,400,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	3,231,324	8,227,000	2,409,353	6,900,000	
C.	POSTAL SERVICES	3,231,324	8,227,000	2,409,353	6,900,000	
003	Postal Code and S42 Addressing System	228,499	2,727,000	858,880	-	
005	Refurbishment and Construction	-	-	-	2,000,000	Project No. 005 - Reactivated Project
007	Transport Fleet Upgrade	1,302,825	1,500,000	1,500,000	1,900,000	
009	Information Technology Infrastructure Upgrade	1,700,000	1,000,000	-	1,000,000	
013	Security Infrastructure Upgrade	-	3,000,000	50,473	2,000,000	
	Carried forward :	115,731,324	92,877,000	51,711,834	52,300,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003 (cont.)	\$ 115,731,324	\$ 92,877,000	\$ 51,711,834	\$ 52,300,000	
16	MAJOR WATER SOURCES	7,088,225	51,098,000	44,590,258	40,000,000	
A.	MAJOR WATER SOURCES	2,752,022	24,869,000	24,761,550	15,000,000	
004	Construction of Avocat Wells	-	882,000	882,000	3,000,000	
006	Upgrade of Carlsen Field Water Treatment Plant	305,022	2,000,000	2,000,000	-	
010	Design and Installation of Guanapo Service Reservoir	-	111,000	111,000	-	
014	Design and Construction of Quare Service Reservoir	947,000	-	-	-	
016	Design and Construction of Four Roads Service Reservoir	1,500,000	776,000	776,000	-	
018	Construction of Calvary Hill Booster Station	-	1,100,000	1,100,000	-	
020	Arouca Well Development	-	1,000,000	1,000,000	-	
022	Well Development Programme	-	19,000,000	18,892,550	12,000,000	
B.	LOCAL WATER SOURCES	-	-	-	5,000,000	
006	Special Skills Training for Water Conservation	-	-	-	5,000,000	Project No. 006 - New Project
C.	TRANSMISSION AND DISTRIBUTION MAINS	1,849,991	6,229,000	4,992,919	1,000,000	
001	Upgrade of Distribution System - Tobago	1,849,991	2,700,000	2,700,000	-	
003	Pipeline Replacement for Ministry of Works and Transport Bridge Reconstruction Programme	-	3,529,000	2,292,919	1,000,000	
F.	OTHER WATER PROJECTS	-	10,000,000	8,200,000	4,000,000	
007	Non-Revenue Water Reduction Programme	-	10,000,000	8,200,000	4,000,000	
I.	WATER AND SEWERAGE	2,486,212	10,000,000	6,635,789	15,000,000	
	Carried forward :	120,333,337	133,975,000	89,666,303	77,300,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 16/Group 1 (cont.)	\$ 120,333,337	\$ 133,975,000	\$ 89,666,303	\$ 77,300,000	
002	Desilting and Rehabilitation of Hillsborough Dam in Tobago	1,284,212	10,000,000	6,426,896	10,000,000	
004	Upgrade of Maloney Water Treatment Plant	1,004,000	-	208,893	-	
006	Replacement of Tank at Tucker Valley High Lift Station (Tucker Valley Reservoir)	198,000	-	-	-	
008	Calvary Tank and Transmission Pipeline	-	-	-	5,000,000	Project No. 008 - New Project
	Carried forward :	122,819,549	143,975,000	96,302,092	92,300,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 122,819,549	\$ 143,975,000	\$ 96,302,092	\$ 92,300,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	563,872	-	3,064,774	3,000,000	
14	SOCIAL AND COMMUNITY SERVICES	563,872	-	3,064,774	3,000,000	
C.	WELFARE SERVICES	563,872	-	3,064,774	3,000,000	
002	Residential Electrification Assistance Programme	563,872	-	3,064,774	3,000,000	
	Carried forward :	123,383,421	143,975,000	99,366,866	95,300,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 123,383,421	\$ 143,975,000	\$ 99,366,866	\$ 95,300,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	5,507,552	8,394,000	5,777,534	24,906,000	
06	GENERAL PUBLIC SERVICES	-	7,394,000	5,777,534	18,239,000	
A.	ADMINISTRATIVE SERVICES	-	7,394,000	5,777,534	15,500,000	
047	Development of an Integrated Water Security Programme for Tobago	-	160,000	160,000	-	
049	Development of a Water Supply Drought Management Plan	-	269,000	268,973	-	
051	Development of a Water Supply Management Plan	-	269,000	268,973	-	
055	Adopt and Implement Integrated Water Resources Resource Management	-	-	-	500,000	Project No. 055 - Reactivated Project
057	Upgrade of Network Switching Infrastructure	-	700,000	625,476	-	
059	Private Cloud Solution	-	996,000	-	-	
061	Community Water Improvement Programme	-	5,000,000	4,454,112	10,000,000	
063	Energy Conservation and Efficiency Programme for twenty-one (21) Government Ministries	-	-	-	5,000,000	Project No. 063 - New Project
H.	METEOROLOGICAL	-	-	-	2,739,000	
006	Procurement of a Geostationary Operational Environmental Satellite (GOES-16) Receiving system	-	-	-	2,739,000	Project No. 006 - New Project
	Carried forward :	123,383,421	151,369,000	105,144,400	113,539,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 123,383,421	\$ 151,369,000	\$ 105,144,400	\$ 113,539,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	5,507,552	1,000,000	-	6,667,000	
G.	SANITARY SERVICES	5,507,552	1,000,000	-	6,667,000	
005	Fleet Modernization Programme - Phase II	3,000,000	-	-	-	
007	Establishment of a Waste Recycling Management Authority	507,552	-	-	-	
009	Upgrade of Information Technology Systems and Infrastructure	2,000,000	-	-	-	
011	Public Sector Recycling Programme - Phase II	-	1,000,000	-	-	
013	Upgrade of Recovery and Recycling Facilities, Plant and Equipment	-	-	-	5,000,000	Project Nos. 013 - 019 - New Projects
015	Upgrade to Security Infrastructure Landfill Sites	-	-	-	500,000	
017	National Public Education and Awareness Campaign	-	-	-	1,000,000	
019	Upgrade of Access Roads at the Landfill Sites	-	-	-	167,000	
	TOTAL	128,890,973	152,369,000	105,144,400	120,206,000	

SUMMARY
HEAD 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,684,226	10,000,000	15,600	9,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,684,226	10,000,000	15,600	9,000,000	
	TOTAL	1,684,226	10,000,000	15,600	9,000,000	

DETAILS
HEAD 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,684,226	10,000,000	15,600	9,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,684,226	10,000,000	15,600	9,000,000	
06	GENERAL PUBLIC SERVICES	1,684,226	10,000,000	15,600	9,000,000	
A.	ADMINISTRATIVE SERVICES	1,684,226	9,000,000	14,000	2,000,000	
003	Renewable Energy and Energy Efficiency Initiatives	82,130	9,000,000	14,000	2,000,000	
005	Extractive Industries Transparency Initiatives	1,602,096	-	-	-	
G.	EQUIPMENT AND VEHICLES	-	1,000,000	1,600	7,000,000	
001	Acquisition of Synthetic Aperture Rader (SAR) for the Detection of Oil Spills	-	1,000,000	1,600	2,000,000	
002	Acquisition of Equipment for National Quarries Co. Ltd	-	-	-	5,000,000	Project No.002 - New Project
	TOTAL	1,684,226	10,000,000	15,600	9,000,000	

SUMMARY
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	190,252,862	251,715,000	142,581,689	289,269,000	
003	ECONOMIC INFRASTRUCTURE	8,807,373	18,625,000	3,778,800	16,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	181,445,489	233,090,000	138,802,889	272,769,000	
	TOTAL	190,252,862	251,715,000	142,581,689	289,269,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	190,252,862	251,715,000	142,581,689	289,269,000	
003	ECONOMIC INFRASTRUCTURE	8,807,373	18,625,000	3,778,800	16,500,000	
15	TRANSPORT AND COMMUNICATION	8,807,373	18,625,000	3,778,800	16,500,000	
D.	ROADS AND BRIDGES	8,807,373	18,625,000	3,778,800	16,500,000	
001	Restoration of Local Roads	4,769,228	3,000,000	2,536,200	2,000,000	
003	Restoration of Local Bridges	1,129,651	3,000,000	-	2,000,000	
009	Bailey Bridges	699,860	2,000,000	-	2,000,000	
010	Restoration of Landslips	925,462	2,000,000	-	2,000,000	
015	Restoration of Local Drains	1,283,172	1,000,000	519,300	1,500,000	
020	Local Roads and Street Signage Programme	-	7,625,000	723,300	7,000,000	
	Carried forward :	8,807,373	18,625,000	3,778,800	16,500,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 8,807,373	\$ 18,625,000	\$ 3,778,800	\$ 16,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	181,445,489	233,090,000	138,802,889	272,769,000	
06	GENERAL PUBLIC SERVICES	3,732,645	9,500,000	894,300	15,600,000	
A.	ADMINISTRATIVE SERVICES	3,277,098	8,000,000	894,300	13,600,000	
013	Computerisation of the Ministry of Local Development Government - Head Office	-	1,000,000	-	1,000,000	
024	Disaster Management Capacity	800,000	2,000,000	894,300	2,500,000	
026	Design of a Comprehensive Local Area and Regional Development Planning Process	312,400	1,000,000	-	-	
028	Implementation of the Dog Control Act, 2013 and the Dog Control (Amendment) Act, 2014	-	-	-	1,500,000	Project No. 028 - Reactivated Project
038	Development of West Park	2,164,698	-	-	-	
040	Support for the Automation of Construction Permit Permitting Process	-	2,000,000	-	2,000,000	
045	Implementation of Local Government Reform	-	2,000,000	-	4,000,000	
050	Municipal Police Equipment	-	-	-	2,600,000	Project No. 050 - New Project
F.	PUBLIC BUILDINGS	455,547	1,500,000	-	2,000,000	
060	Refurbishment of Administrative Building for Local Government Head Office	455,547	1,500,000	-	2,000,000	
	Carried forward :	12,540,018	28,125,000	4,673,100	32,100,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 12,540,018	\$ 28,125,000	\$ 4,673,100	\$ 32,100,000	
	Sub-head 09/Item 005 (cont.)					
09	LOCAL GOVERNMENT SERVICES	177,712,844	223,590,000	137,908,589	257,169,000	
A.	PORT OF SPAIN CITY CORPORATION	17,333,587	19,700,000	10,791,600	25,000,000	
014	Drainage and Irrigation Programme	5,000,000	5,500,000	4,549,200	6,500,000	
017	Development of Recreational Facilities	999,856	1,800,000	1,800,000	2,000,000	
020	Development of Cemeteries and Cremation Facilities	500,000	500,000	498,000	500,000	
024	Improvements to Markets and Abattoirs	1,000,000	1,800,000	1,736,300	2,500,000	
029	Local Roads and Bridges Programme	5,966,240	6,500,000	-	6,000,000	
032	Local Government Building Programme	500,000	1,500,000	1,500,000	2,500,000	
035	Procurement of Major Vehicles and Equipment	705,659	800,000	-	1,500,000	
036	Computerization Programme	656,959	500,000	-	1,575,000	
037	Disaster Preparedness	299,873	800,000	708,100	925,000	
038	Latrine Eradication Programme	1,705,000	-	-	-	
040	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No.040 - New Project
B.	ARIMA BOROUGH CORPORATION	7,358,756	16,300,000	5,403,448	17,000,000	
044	Drainage and Irrigation Programme	2,092,034	5,500,000	2,465,448	5,500,000	
047	Development of Recreational Facilities	262,632	1,800,000	238,000	800,000	
054	Improvements to Market and Abattoirs	-	1,700,000	386,700	1,000,000	
059	Local Roads and Bridges Programme	3,934,075	4,500,000	1,415,600	4,500,000	
062	Local Government Building Programme	-	500,000	-	500,000	
065	Procurement of Major Vehicles and Equipment	-	800,000	580,500	800,000	
072	Computerisation Programme	650,686	700,000	317,200	1,000,000	
076	Disaster Preparedness	419,329	500,000	-	470,000	
079	Construction of Public Conveniences	-	300,000	-	500,000	
085	Municipal Police Equipment	-	-	-	930,000	Project No.085 - New Project
090	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No.099 - New Project
C.	SAN FERNANDO CITY CORPORATION	12,056,836	14,940,000	4,541,500	20,000,000	
	Carried forward :	37,232,361	64,125,000	20,868,148	74,100,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 37,232,361	\$ 64,125,000	\$ 20,868,148	\$ 74,100,000	
	Sub-head 09/Item 005/Sub-item 09/Group C (cont.)					
074	Drainage and Irrigation Programme	5,000,000	5,500,000	4,049,500	6,000,000	
077	Development of Recreational Facilities	1,000,000	1,800,000	-	1,000,000	
080	Development of Cemeteries and Cremation Facilities	300,000	500,000	-	300,000	
084	Improvements to Markets and Abattoirs	900,000	1,000,000	-	800,000	
089	Local Roads and Bridges Programme	4,000,000	4,500,000	-	6,000,000	
092	Local Government Building Programme	500,000	500,000	300,000	2,141,000	
095	Procurement of Major Vehicles and Equipment	356,836	800,000	192,000	800,000	
099	Computerisation of the San Fernando City Corporation	-	-	-	800,000	Project No.099 - Reactivated Project
100	Dangerous Dog Act	-	-	-	300,000	Project No.100 - New Project
102	Disaster Preparedness	-	340,000	-	859,000	
105	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No.105 - New Project
D.	POINT FORTIN BOROUGH CORPORATION	12,591,272	15,950,000	12,317,441	17,000,000	
114	Drainage and Irrigation Programme	3,920,038	5,500,000	5,478,241	5,500,000	
117	Development of Recreational Facilities	996,163	1,800,000	-	700,000	
120	Development of Cemeteries and Cremation Facilities	-	150,000	150,000	150,000	
124	Improvements to Markets and Abattoirs	1,827,796	1,000,000	1,000,000	1,000,000	
129	Local Roads and Bridges Programme	4,258,143	5,500,000	5,368,600	5,500,000	
132	Local Government Building Programme	-	300,000	300,000	500,000	
135	Procurement of Major Vehicles and Equipment	-	800,000	-	800,000	
136	Municipal Police Sub-Station	-	500,000	-	904,000	
145	Laying of Water Mains	485,024	-	-	-	
148	Disaster Preparedness	327,773	400,000	20,600	446,000	
151	Environmental Protection and Rehabilitation	776,335	-	-	-	
153	Local Government Tourism Programme	-	-	-	500,000	Project No.153 - Reactivated Project
157	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No.157 - New Project
L.	CHAGUANAS BOROUGH CORPORATION	13,743,977	15,900,000	12,080,000	19,000,000	
	Carried forward :	61,880,469	95,015,000	37,727,089	111,100,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 61,880,469	\$ 95,015,000	\$ 37,727,089	\$ 111,100,000	
	Sub-head 09/Item 005/Sub-item 09/Group L (cont.)					
144	Drainage and Irrigation Programme	5,000,000	5,000,000	5,000,000	5,500,000	
145	Development of Recreational Facilities	1,000,000	1,800,000	1,637,500	1,090,000	
146	Development of Cemeteries and Cremation Facilities	300,000	500,000	437,500	300,000	
148	Construction of Markets and Abattoirs	1,845,113	1,000,000	-	1,000,000	
149	Local Roads and Bridges Programme	3,500,000	4,000,000	3,500,000	4,000,000	
150	Local Government Building Programme	-	500,000	-	200,000	
151	Procurement of Major Vehicles and Equipment	374,185	800,000	205,000	1,070,000	
153	Computerisation Programme	250,000	500,000	-	300,000	
156	Municipal Police Equipment	400,000	1,000,000	1,000,000	1,140,000	
157	Municipal Police Station	289,679	300,000	300,000	2,000,000	
405	Disaster Preparedness	200,000	500,000	-	600,000	
406	Environmental Project	300,000	-	-	200,000	
408	Establishment of a Tourism Park	285,000	-	-	300,000	
409	Dog Control Programme	-	-	-	300,000	Project No. 409 - Reactivated Project
411	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No. 411 - New Project
M.	DIEGO MARTIN REGIONAL CORPORATION	12,469,729	16,900,000	7,492,000	15,870,000	
159	Drainage and Irrigation Programme	4,269,105	5,500,000	4,163,900	5,500,000	
160	Development of Recreational Facilities	-	1,800,000	-	770,000	
161	Development of Cemeteries and Cremation Facilities	95,000	500,000	-	200,000	
162	Improvements to Markets and Abattoirs	-	500,000	-	500,000	
164	Local Roads and Bridges Programme	7,670,912	6,500,000	3,328,100	6,000,000	
165	Local Government Building Programme	-	500,000	-	500,000	
166	Procurement of Major Vehicles and Equipment	434,712	800,000	-	800,000	
371	Disaster Preparedness	-	500,000	-	300,000	
375	Municipal Police Equipment	-	300,000	-	300,000	
377	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No. 377 - New Project
N.	SAN JUAN/LAVENTILLE REGIONAL CORPORATION	12,755,361	16,400,000	5,989,100	19,000,000	
	Carried forward :	88,094,175	127,815,000	57,299,089	145,970,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 88,094,175	\$ 127,815,000	\$ 57,299,089	\$ 145,970,000	
	Sub-head 09/Item 005/Sub-item 09/Group N (cont.)					
169	Drainage and Irrigation Programme	5,850,000	5,500,000	4,000,000	6,000,000	
170	Development of Recreational Facilities	999,808	1,800,000	300,000	1,270,000	
172	Development of Cemeteries and Cremation Facilities	-	500,000	150,000	300,000	
183	Construction of Markets and Abattoirs	851,558	800,000	-	800,000	
184	Local Roads and Bridges Programme	4,150,000	4,500,000	-	4,500,000	
185	Local Government Building Programme	500,000	500,000	-	500,000	
382	Procurement of Major Vehicles and Equipment	403,995	800,000	747,700	800,000	
383	Disaster Preparedness	-	500,000	-	730,000	
388	Municipal Police Station	-	500,000	500,000	2,000,000	
389	Recycling Facility	-	-	-	500,000	Project No. 389 - Reactivated Project
390	Municipal Police Equipment	-	500,000	291,400	300,000	
392	Computerisation Programme	-	500,000	-	300,000	
396	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No. 396 - New Project
P.	TUNAPUNA/PIARCO REGIONAL CORPORATION	14,033,500	17,900,000	4,000,000	19,000,000	
210	Drainage and Irrigation Programme	6,896,000	5,500,000	4,000,000	5,500,000	
211	Development of Recreational Facilities	937,500	1,800,000	-	760,000	
212	Development of Cemeteries and Cremation Facilities	200,000	500,000	-	300,000	
214	Construction of Markets and Abattoirs	-	1,000,000	-	800,000	
228	Local Roads and Bridges Programme	6,000,000	5,500,000	-	5,500,000	
229	Local Government Building Programme	-	1,000,000	-	1,000,000	
384	Procurement of Major Vehicles and Equipment	-	800,000	-	2,090,000	
385	Disaster Preparedness	-	1,000,000	-	700,000	
390	Municipal Police Equipment	-	800,000	-	1,300,000	
392	Environmental Enhancement and Preservation	-	-	-	50,000	Project No. 392 - Reactivated Project
394	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No. 394 - New Project
R.	SANGRE GRANDE REGIONAL CORPORATION	16,616,851	18,100,000	15,404,000	19,047,000	
	Carried forward :	114,883,036	162,115,000	67,288,189	183,970,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 114,883,036	\$ 162,115,000	\$ 67,288,189	\$ 183,970,000	
	Sub-head 09/Item 005/Sub-item 09/Group R (cont.)					
233	Drainage and Irrigation Programme	7,600,000	5,500,000	5,419,000	5,500,000	
234	Development of Recreational Facilities	931,546	1,800,000	900,000	2,536,000	
236	Development of Cemeteries and Cremation Facilities	200,000	500,000	500,000	300,000	
237	Improvement to Markets and Abattoirs	800,000	1,000,000	525,000	1,000,000	
240	Local Roads and Bridges Programme	5,000,000	5,500,000	5,500,000	5,000,000	
241	Local Government Building Programme	500,000	1,000,000	1,000,000	1,000,000	
242	Procurement of Major Vehicles and Equipment	686,142	800,000	-	800,000	
248	Computerisation Programme	-	-	-	200,000	Project No. 248 - Reactivated Project
385	Municipal Police Equipment	403,800	1,000,000	1,000,000	500,000	
386	Disaster Preparedness	495,363	1,000,000	560,000	211,000	
389	Tourism Development Programme	-	-	-	1,000,000	Project No. 389 - Reactivated Project
391	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No. 391 - New Project
T.	COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION	13,652,457	16,500,000	13,599,600	18,455,000	
260	Drainage and Irrigation Programme	5,000,000	5,000,000	5,000,000	5,500,000	
261	Development of Recreational Facilities	1,200,000	1,800,000	1,800,000	1,450,000	
262	Development of Cemeteries and Cremation Facilities	200,000	500,000	-	500,000	
263	Local Government Public Conveniences Programme	632,553	100,000	-	-	
264	Construction of Markets and Abattoirs	-	200,000	-	500,000	
265	Local Roads and Bridges Programme	4,000,000	6,000,000	6,000,000	5,500,000	
266	Local Government Building Programme	1,000,000	500,000	-	500,000	
277	Procurement of Major Vehicles and Equipment	867,447	800,000	-	800,000	
281	Municipal Police Equipment	452,457	800,000	-	500,000	
282	Disaster Preparedness	-	800,000	799,600	855,000	
284	Computerisation Programme	-	-	-	300,000	Project No. 284 - Reactivated Project
286	Local Government Tourism Programme	-	-	-	500,000	Project No. 286 - Reactivated Project
288	Dog Control Programme	-	-	-	500,000	Project No. 288 - Reactivated Project
289	Environment Enhancement and Preservation	300,000	-	-	50,000	
	Carried forward :	145,152,344	196,715,000	96,291,789	220,472,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 09/Group T (cont.)	\$ 145,152,344	\$ 196,715,000	\$ 96,291,789	\$ 220,472,000	
291	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No. 291 - New Project
U.	MAYARO/RIO CLARO REGIONAL CORPORATION	10,949,925	13,400,000	12,590,200	16,850,000	
292	Drainage and Irrigation Programme	4,500,000	5,000,000	5,000,000	5,500,000	
293	Development of Recreational Facilities	999,375	1,800,000	1,800,000	1,150,000	
294	Development of Cemeteries and Cremation Facilities	100,000	500,000	500,000	300,000	
360	Construction of Markets and Abattoirs	500,000	500,000	490,200	800,000	
361	Local Roads and Bridges Programme	1,967,514	3,000,000	3,000,000	3,500,000	
362	Local Government Building Programme	499,846	500,000	500,000	500,000	
363	Procurement of Major Vehicles and Equipment	683,190	800,000	-	800,000	
364	Computerisation Programme	-	-	-	300,000	Project No. 364 - Reactivated Project
365	Disaster Preparedness	500,000	200,000	200,000	550,000	
367	Municipal Police Equipment	700,000	400,000	400,000	300,000	
370	Local Government Tourism Programme	-	-	-	750,000	Project No. 370 - Reactivated Project
374	Dog Control Programme	-	-	-	300,000	Project No. 374 - Reactivated Project
375	Latrine Eradication Programme	200,000	-	-	-	
376	Construction of Public Conveniences	300,000	200,000	200,000	300,000	
380	Municipal Police Station	-	500,000	500,000	800,000	
382	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No. 382 - New Project
V.	SIPARIA REGIONAL CORPORATION	12,176,405	13,900,000	11,387,700	17,297,000	
296	Drainage and Irrigation Programme	5,000,000	5,000,000	5,000,000	5,500,000	
297	Development of Recreational Facilities	1,000,000	1,800,000	1,340,000	1,160,000	
298	Development of Cemeteries and Cremation Facilities	300,000	500,000	350,000	400,000	
299	Local Government Public Convenience Programme	-	300,000	150,000	500,000	
300	Improvements to Markets and Abattoirs	500,000	1,000,000	400,000	1,000,000	
301	Local Roads and Bridges Programme	3,000,000	3,000,000	3,000,000	3,500,000	
302	Local Government Building Programme	500,000	500,000	-	500,000	
	Carried forward :	166,402,269	222,215,000	119,121,989	250,882,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 166,402,269	\$ 222,215,000	\$ 119,121,989	\$ 250,882,000	
	Sub-head 09/Item 005/Sub-item 09/Group V (cont.)					
303	Procurement of Major Vehicles and Equipment	685,693	800,000	200,000	800,000	
306	Disaster Preparedness	429,217	500,000	248,100	537,000	
307	Local Government Tourism Programme	-	-	-	1,000,000	Project No. 307 - Reactivated Project
309	Computerisation Programme	62,416	-	199,600	400,000	
310	Municipal Police Equipment	699,079	500,000	500,000	1,000,000	
312	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No. 312 - New Project
W.	PENAL/DEBE REGIONAL CORPORATION	10,614,309	13,900,000	9,257,000	17,700,000	
311	Drainage and Irrigation Programme	4,000,000	5,000,000	4,527,000	5,500,000	
312	Development of Recreational Facilities	1,000,000	1,800,000	-	2,000,000	
315	Construction of Public Conveniences	300,000	300,000	-	400,000	
316	Construction of Markets and Abattoirs	-	500,000	230,000	600,000	
318	Local Roads and Bridges Programme	3,999,950	4,000,000	4,000,000	4,000,000	
319	Local Government Building Programme	-	500,000	500,000	1,500,000	
326	Procurement of Major Vehicles and Equipment	-	800,000	-	800,000	
329	Development of Cemeteries and Cremation Facilities	700,000	500,000	-	400,000	
330	Disaster Preparedness	415,247	300,000	-	900,000	
332	Computerisation Programme	199,112	-	-	300,000	
333	Municipal Police Equipment	-	200,000	-	300,000	
335	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No. 335 - New Project
X.	PRINCES TOWN REGIONAL CORPORATION	11,359,879	13,800,000	13,055,000	15,950,000	
331	Drainage and Irrigation Programme	4,500,000	5,000,000	5,000,000	5,500,000	
333	Development of Recreational Facilities	1,000,000	1,800,000	1,800,000	1,050,000	
337	Improvements to Markets and Abattoirs	500,000	500,000	500,000	600,000	
338	Development of Cemeteries and Cremation Facilities	200,000	500,000	500,000	300,000	
339	Local Roads and Bridges Programme	3,600,062	4,000,000	4,000,000	4,000,000	
340	Local Government Building Programme	379,892	300,000	-	500,000	
	Carried forward :	189,072,937	250,015,000	141,326,689	285,269,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 189,072,937	\$ 250,015,000	\$ 141,326,689	\$ 285,269,000	
	Sub-head 09/Item 005/Sub-item 09/Group X (cont.)					
341	Procurement of Major Vehicles and Equipment	-	800,000	699,400	800,000	
401	Computerisation Programme	-	200,000	-	300,000	
404	Municipal Police Equipment	336,525	500,000	358,000	500,000	
406	Disaster Preparedness	243,400	200,000	197,600	600,000	
408	Local Government Tourism Programme	300,000	-	-	500,000	
411	Construction of Public Conveniences	300,000	-	-	300,000	
412	Local Government Reform Transformation Programme	-	-	-	1,000,000	Project No.412 - New Project
	TOTAL	190,252,862	251,715,000	142,581,689	289,269,000	

SUMMARY
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	45,431,473	333,587,000	120,148,900	247,675,000	
001	PRE-INVESTMENT	2,208,447	5,000,000	848,200	1,000,000	
003	ECONOMIC INFRASTRUCTURE	37,303,507	303,087,000	102,453,065	228,450,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,919,519	25,500,000	16,847,635	18,225,000	
	TOTAL	45,431,473	333,587,000	120,148,900	247,675,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	45,431,473	333,587,000	120,148,900	247,675,000	
001	PRE-INVESTMENT	2,208,447	5,000,000	848,200	1,000,000	
06	GENERAL PUBLIC SERVICES	-	5,000,000	-	1,000,000	
A.	ADMINISTRATIVE SERVICES	-	5,000,000	-	1,000,000	
001	Development of a National Transportation Plan	-	5,000,000	-	1,000,000	
	Carried forward :	-	5,000,000	-	1,000,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 001 (cont.)	\$ -	\$ 5,000,000	\$ -	\$ 1,000,000	
11	OTHER ECONOMIC SERVICES	2,208,447	-	848,200	-	
A.	DRAINAGE AND IRRIGATION	2,208,447	-	848,200	-	
241	Coastal Studies	2,208,447	-	848,200	-	
	Carried forward :	2,208,447	5,000,000	848,200	1,000,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 2,208,447	\$ 5,000,000	\$ 848,200	\$ 1,000,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	37,303,507	303,087,000	102,453,065	228,450,000	
11	OTHER ECONOMIC SERVICES	10,701,851	51,500,000	10,349,825	41,500,000	
A.	DRAINAGE AND IRRIGATION	7,791,279	34,000,000	7,586,000	39,000,000	
001	Major River Clearing Programme	6,195,068	10,000,000	7,100,000	8,000,000	
003	Infrastructure Rehabilitation and Flood Mitigation Programme	-	8,000,000	486,000	13,000,000	
005	Flood Alleviation and Drainage Programme	-	2,000,000	-	-	
007	Expenses of the Project Execution Unit	1,596,211	-	-	-	
009	Programme of Upgrade to Existing Drainage Pumps and Gate Inventory	-	14,000,000	-	18,000,000	
P.	COASTAL PROTECTION	2,910,572	17,500,000	2,763,825	2,500,000	
001	Expenses of the Coastal Protection Unit	2,910,572	2,500,000	2,763,825	2,500,000	
003	Landslip and Coastal Stabilization - ANRRIA	-	15,000,000	-	-	
	Carried forward :	12,910,298	56,500,000	11,198,025	42,500,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 12,910,298	\$ 56,500,000	\$ 11,198,025	\$ 42,500,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	26,601,656	251,587,000	92,103,240	186,950,000	
A.	AIR TRANSPORT	-	71,500,000	3,678,080	50,900,000	
003	Airfield Pavement Rehabilitation - ANRRRIA	-	30,000,000	-	25,000,000	
005	Airfield Pavement Rehabilitation - PIA	-	15,000,000	1,572,000	15,000,000	
007	Expanded Aircraft Parking Ramps - Flood Lighting	-	1,500,000	-	-	
009	Construction of a Terminal and Associated Facilities at the ANR Robinson International Airport	-	25,000,000	2,106,080	-	
011	Repairs to Perimeter Fence - PIA	-	-	-	4,000,000	Project Nos. 011 - 019 - New Projects
013	Repairs to Perimeter Fence - ANRRRIA	-	-	-	2,000,000	
015	Security Systems (CCTV and Access Control Systems)	-	-	-	2,000,000	
017	Repairs to South West Perimeter Road - PIA	-	-	-	2,000,000	
019	Security Screening Equipment Upgrade - PIA and ANRRRIA	-	-	-	900,000	
B.	BUS TRANSPORT	13,586,443	68,212,000	25,563,650	29,400,000	
039	Development of a Passenger Facility at Rio Claro	-	2,000,000	-	1,000,000	
041	Cleaning of Electrical Power System	-	1,000,000	236,400	400,000	
049	Acquisition of a Global Positioning/Automatic Vehicle Location System	-	100,000	-	1,000,000	
050	Purchase of 100 New Buses	12,597,267	56,112,000	20,482,450	16,000,000	
060	Procurement of One Standby Generator for use at the PTSC Bus Depot, Port of Spain	-	-	1,948,800	500,000	
061	Purchase of Engineering Fleet Maintenance System by the PTSC	989,176	-	562,750	2,000,000	
	Carried forward :	26,496,741	187,212,000	38,106,505	114,300,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 15/Group B (cont.)	\$ 26,496,741	\$ 187,212,000	\$ 38,106,505	\$ 114,300,000	
062	Design and Construction of a First Line Mechanical Repair Facility at PTSC Depot, Arima	-	-	1,302,300	-	
070	Design and Construction of a New Passenger Terminal Depot at Sangsters Hill, Tobago	-	2,000,000	-	5,000,000	
074	Design and Construction of a Deluxe Coach Service Lounge (PTSC - South Quay, P O S)	-	-	142,600	500,000	
076	Development of Terminus Facilities - Sangre Grande, San Fernando and Scarborough	-	3,000,000	169,600	1,000,000	
078	Refurbishment of Work Areas of the PTSC	-	3,000,000	650,450	1,000,000	
080	Upgrade of Priority Transit Mall Facilities at San Juan, Curepe and Tunapuna	-	1,000,000	68,300	1,000,000	
D.	ROADS AND BRIDGES	-	8,000,000	453,400	20,750,000	
221	Roads and Bridges Rehabilitation (NHP)	-	8,000,000	-	5,000,000	
270	Improvement to Maraval Access (Saddle Road from Rapsey Street to Valetton Avenue)	-	-	-	15,000,000	Project No. 270 - Reactivated Project
274	Redefinition of Highway Reserves	-	-	453,400	750,000	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	502,875	17,600,000	-	7,500,000	
151	Installation of Zebra Crossing Street Furniture	-	400,000	-	1,000,000	
155	Supply and Installation of New Jersey Type Barrier Barriers on Highway Medians	-	11,700,000	-	-	
159	Provision of Backup Power Supply for Traffic Signalized Intersection	-	1,000,000	-	2,000,000	
164	Provision to Upgrade Obsolete Traffic Signal Control Equipment	-	1,000,000	-	2,000,000	
165	Provision of Accessible Pedestrian Signals (APS) Devices	502,875	500,000	-	1,000,000	
166	Provision of Road Studs on Highways and Main Roads	-	1,000,000	-	500,000	
	Carried forward :	26,999,616	219,812,000	40,893,155	150,050,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 15/Group G (cont.)	\$ 26,999,616	\$ 219,812,000	\$ 40,893,155	\$ 150,050,000	
170	Provision for Data Collection	-	2,000,000	-	1,000,000	
H.	SEA TRANSPORT	3,235,929	60,275,000	46,498,300	51,400,000	
789	Upgrading and Modernization of Navigational Aids	-	2,500,000	-	2,000,000	
816	Upgrade of GSS (Scarborough Terminal Building)	-	1,000,000	-	-	
822	Empty Container Yard Paving/Repair to Container Terminal	1,424,149	5,000,000	3,323,000	2,000,000	
824	Removal and Disposal of Wrecks and Derelict Vessels	831,707	19,175,000	1,231,700	4,000,000	
828	Dredging of Government Shipping Service Basin	-	30,000,000	27,770,470	20,000,000	
830	Replacement of Cones fenders at the Port of Port of Spain	980,073	-	-	-	
831	Acquisition of Two (2) Multi-purpose Vessels	-	100,000	-	100,000	
832	Infrastructure works at the ports of P. O. S & Scarborough	-	-	12,673,130	-	
834	Repairs to high voltage electrical system at the Port of Port of Spain	-	2,500,000	-	-	
836	Supply and Installation of Nine (9) Foam Fenders at the Port of Scarborough	-	-	1,500,000	2,800,000	
838	Purchase of Two (2) Vehicle Scanners for GSS Ferry Terminal	-	-	-	15,000,000	Project Nos. 838 - 842 - New Projects
840	Expansion of CCTV coverage at the PATT	-	-	-	4,500,000	
842	Purchase of Two (2) Baggage Scanners and One (1) Walkthrough metal detector for Cruise Shipping Operations	-	-	-	1,000,000	
I.	ADMINISTRATION	9,276,409	26,000,000	15,909,810	27,000,000	
012	Procurement of Critical Heavy Equipment for Emergency Response and Flood Relief	-	4,000,000	3,747,220	6,000,000	
	Carried forward :	30,235,545	286,087,000	91,138,675	208,450,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 15/Group 1 (cont.)	\$ 30,235,545	\$ 286,087,000	\$ 91,138,675	\$ 208,450,000	
020	Expenses of the Programme Management Unit - PURE	8,432,326	15,000,000	9,850,000	15,000,000	
021	Expenses of the Major Highway Project Monitoring Unit	-	-	757,590	-	
023	Expenses of the Programme Implementation Unit - BLT	844,083	5,000,000	1,350,000	5,000,000	
024	Expenses of the Steering Committee and Project Unit - Transformation of the Transport Division	-	2,000,000	205,000	1,000,000	
	Carried forward :	39,511,954	308,087,000	103,301,265	229,450,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 39,511,954	\$ 308,087,000	\$ 103,301,265	\$ 229,450,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	5,919,519	25,500,000	16,847,635	18,225,000	
03	DEVELOPMENT INSTITUTIONS	-	1,600,000	726,600	1,500,000	
P.	VMCOTT	-	1,600,000	726,600	1,500,000	
001	Construction of Facilities - San Fernando and Tobago	-	600,000	25,300	500,000	
002	Expansion of VMCOTT Facilities at Beetham	-	1,000,000	701,300	1,000,000	
	Carried forward :	39,511,954	309,687,000	104,027,865	230,950,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 39,511,954	\$ 309,687,000	\$ 104,027,865	\$ 230,950,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	5,919,519	23,900,000	16,121,035	16,725,000	
A.	ADMINISTRATIVE SERVICES	2,815,124	11,000,000	15,092,955	7,000,000	
005	Information Technology Strengthening	2,692,402	1,000,000	2,304,655	-	
015	Development of Highways - Information System	122,722	-	-	2,000,000	
025	Procurement of a Software Management System for the Operationalization of the MVRTA Amendments	-	10,000,000	12,788,300	5,000,000	
F.	PUBLIC BUILDINGS	3,104,395	12,900,000	1,028,080	9,725,000	
240	Ministry of Works and Transport Offices - Renovation Works	1,188,095	9,900,000	960,530	7,000,000	
291	Chaguanas District Office	-	500,000	-	500,000	
311	Sangre Grande Works Office, Guatico	-	500,000	-	1,225,000	
318	Establishment of Mechanical Services Department - Caroni	-	1,000,000	-	1,000,000	
320	Modernization and Upgrade of the Elevator System at the Ministry of Works and Transport Head Office	1,916,300	-	-	-	
322	New Licensing Office, Arima	-	1,000,000	67,550	-	
	TOTAL	45,431,473	333,587,000	120,148,900	247,675,000	

SUMMARY
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	29,382,678	43,690,000	33,430,972	35,675,000	
003	ECONOMIC INFRASTRUCTURE	28,485,863	38,500,000	32,713,725	31,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	896,815	5,190,000	717,247	4,175,000	
	TOTAL	29,382,678	43,690,000	33,430,972	35,675,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	29,382,678	43,690,000	33,430,972	35,675,000	
003	ECONOMIC INFRASTRUCTURE	28,485,863	38,500,000	32,713,725	31,500,000	
11	OTHER ECONOMIC SERVICES	28,485,863	38,500,000	32,713,725	31,500,000	
F.	FINANCIAL SERVICES	216,505	2,000,000	112,000	1,500,000	
304	Export Capacity Building - Formerly Development of a Business Development Programme	216,505	2,000,000	112,000	1,500,000	
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	28,269,358	36,500,000	32,601,725	30,000,000	
001	Investment Promotion Initiatives and Development of Collateral Investment Promotion Material	978,133	1,500,000	645,500	1,000,000	
005	International Market Development - Country Promotion and Marketing Assistance to Exporters	1,000,000	-	-	-	
007	Establishment of Research and Development Facility	552,000	1,000,000	205,000	1,000,000	
011	Support to Enabling Competitive Business in Trinidad and Tobago	70,000	-	-	-	
014	Business Development of the Creative Industries	30,000	-	-	500,000	
016	Enhancement of the Single Electronic Window (IDB Loan)	10,538,725	30,000,000	28,212,300	20,000,000	Project No. 016 - Funded by IDB
017	New Economic Zones Development Moruga	7,774,500	-	-	-	
019	Development of the Music Industry	1,000,000	1,000,000	815,225	1,000,000	
021	Development of the Film Industry	1,826,000	1,000,000	757,600	1,000,000	
023	Development of the Fashion Industry	4,500,000	2,000,000	1,966,100	5,000,000	
024	National SheTrades Chapter	-	-	-	500,000	Project No. 024 - New Project
	Carried forward :	28,485,863	38,500,000	32,713,725	31,500,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 28,485,863	\$ 38,500,000	\$ 32,713,725	\$ 31,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	896,815	5,190,000	717,247	4,175,000	
03	DEVELOPMENT INSTITUTIONS	230,000	1,500,000	128,000	1,000,000	
B.	BUREAU OF STANDARDS	230,000	1,500,000	128,000	1,000,000	
220	Enhancing the Quality Infrastructure for Trinidad and Tobago (TTBS)	230,000	1,500,000	128,000	1,000,000	
	Carried forward :	28,715,863	40,000,000	32,841,725	32,500,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 28,715,863	\$ 40,000,000	\$ 32,841,725	\$ 32,500,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	666,815	3,690,000	589,247	3,175,000	
A.	ADMINISTRATIVE SERVICES	666,815	3,690,000	589,247	3,175,000	
003	Upgrading of Information Technology and Information Systems at the Ministry of Trade and Industry	498,525	790,000	266,200	1,000,000	
008	Inward Investment Non-Petroleum Initiatives	168,290	1,500,000	176,950	1,000,000	
018	Feasibility Study of Export Financing Mechanism for Services Providers and Pilot Programmes	-	600,000	119,644	400,000	
020	Implementation of the National e-Commerce Strategy	-	500,000	26,453	500,000	
022	Consumer Profile Study	-	300,000	-	275,000	
	TOTAL	29,382,678	43,690,000	33,430,972	35,675,000	

SUMMARY
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	61,131,738	81,750,000	63,763,500	83,063,000	
004	SOCIAL INFRASTRUCTURE	58,755,044	76,050,000	60,548,100	79,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,376,694	5,700,000	3,215,400	4,063,000	
	TOTAL	61,131,738	81,750,000	63,763,500	83,063,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	61,131,738	81,750,000	63,763,500	83,063,000	
004	SOCIAL INFRASTRUCTURE	58,755,044	76,050,000	60,548,100	79,000,000	
08	HOUSING AND SETTLEMENTS	56,535,149	73,050,000	58,801,700	77,000,000	
B.	LAND DEVELOPMENT	606,889	-	-	-	
068	Orangefield Housing Development	209,215	-	-	-	
078	Upgrading of SILWC Housing Development	397,674	-	-	-	
D.	HOUSING ESTATES	19,995,587	22,000,000	11,632,600	20,000,000	
075	Rehabilitation and Maintenance of HDC Rental Apartments and Housing Units	19,995,587	22,000,000	11,632,600	20,000,000	
E.	SETTLEMENTS	12,505,786	49,500,000	45,694,700	56,000,000	
232	Housing Grants	8,098,626	15,000,000	13,335,000	14,000,000	
233	Surveys of Squatter Sites	213,478	4,500,000	4,196,000	1,500,000	
235	Housing and Village Improvement Programme	1,060,241	10,000,000	8,174,900	15,000,000	
236	Regularization and Regeneration of Communities - Greater POS Region	300,734	2,500,000	3,312,500	10,000,000	
237	Regularisation of Squatter Communities	2,832,707	15,000,000	14,200,400	13,000,000	
239	Government Aided Self-Help Programme	-	2,500,000	2,475,900	2,500,000	
G.	OTHER SERVICES	690,000	1,550,000	1,454,400	1,000,000	
292	Emergency Shelter Relief Fund (Head Office)	690,000	1,000,000	990,000	1,000,000	
293	Home Ownership 101	-	550,000	464,400	-	
H.	HOUSING OPPORTUNITY PROGRAMME	22,736,887	-	20,000	-	
002	Squatter Settlements Regularization	4,865,459	-	-	-	
	Carried forward :	38,663,721	73,050,000	58,781,700	77,000,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 08/Group H (cont.)	\$ 38,663,721	\$ 73,050,000	\$ 58,781,700	\$ 77,000,000	
005	Home Improvements and New Housing Subsidies Programme	14,927,049	-	20,000	-	
011	Sector and Institutional Strengthening Programme	1,810,751	-	-	-	
017	Design and Programme Administration	1,133,628	-	-	-	
	Carried forward :	56,535,149	73,050,000	58,801,700	77,000,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 56,535,149	\$ 73,050,000	\$ 58,801,700	\$ 77,000,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	2,219,895	3,000,000	1,746,400	2,000,000	
A.	COMMUNITY DEVELOPMENT	2,219,895	3,000,000	1,746,400	2,000,000	
002	Social and Economic Programme for East Port of Spain	2,219,895	3,000,000	1,746,400	2,000,000	
	Carried forward :	58,755,044	76,050,000	60,548,100	79,000,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 58,755,044	\$ 76,050,000	\$ 60,548,100	\$ 79,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	2,376,694	5,700,000	3,215,400	4,063,000	
06	GENERAL PUBLIC SERVICES	2,376,694	5,700,000	3,215,400	4,063,000	
A.	ADMINISTRATIVE SERVICES	572,355	700,000	624,300	1,500,000	
007	Computerisation of Activities- Housing, South Quay	572,355	700,000	624,300	500,000	
009	Support to the Urban Upgrading and Revitalization Programme	-	-	-	1,000,000	Project No. 009 - New Project
F.	PUBLIC BUILDINGS	1,804,339	5,000,000	2,591,100	2,563,000	
001	Refurbishment of Offices of the Ministry of Housing and Urban Development	-	200,000	200,000	1,063,000	
020	Renovation to New City Mall	1,124,136	3,000,000	1,232,300	1,000,000	
021	Upgrading of East Side Plaza	680,203	1,800,000	1,158,800	500,000	
	TOTAL	61,131,738	81,750,000	63,763,500	83,063,000	

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

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	14,140,021	41,050,000	34,080,300	24,246,000	
004	SOCIAL INFRASTRUCTURE	13,332,377	39,050,000	34,080,300	20,246,000	
005	MULTI-SECTORAL AND OTHER SERVICES	807,644	2,000,000	-	4,000,000	
	TOTAL	14,140,021	41,050,000	34,080,300	24,246,000	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	14,140,021	41,050,000	34,080,300	24,246,000	
004	SOCIAL INFRASTRUCTURE	13,332,377	39,050,000	34,080,300	20,246,000	
13	RECREATION AND CULTURE	10,265,608	32,250,000	32,140,600	13,546,000	
A.	CULTURE	10,265,608	32,250,000	32,140,600	13,546,000	
002	National Museum Development/Carnival Museum	511,337	500,000	498,500	800,000	
003	Establishment of the Sugar Museum	-	500,000	138,500	500,000	
006	Museum of the City of Port of Spain/Carnival Museum	965,013	500,000	485,500	1,500,000	
032	Upgrade of Facilities - Naparima Bowl	1,497,254	1,500,000	1,349,000	1,500,000	
044	Upgrade of Facilities - National Auditorium for Performing Arts (NAPA)	503,662	1,250,000	1,177,700	1,500,000	
051	Refurbishment of Queen's Hall	4,571,692	2,000,000	695,900	1,496,000	
055	Upgrade of Facilities - SAPA	781,138	1,000,000	152,600	250,000	
056	Hosting of Carifesta XIV 2019	935,512	24,000,000	27,462,900	5,000,000	
057	Development of First Peoples	500,000	1,000,000	180,000	1,000,000	
	Carried forward :	10,265,608	32,250,000	32,140,600	13,546,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 10,265,608	\$ 32,250,000	\$ 32,140,600	\$ 13,546,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	3,066,769	6,800,000	1,939,700	6,700,000	
A.	COMMUNITY DEVELOPMENT	3,066,769	6,800,000	1,939,700	6,700,000	
007	Refurbishment of Export Centres	-	300,000	299,400	700,000	
009	Refurbishment of Civic Centres and Complexes	797,226	2,500,000	492,900	2,000,000	
012	Refurbishment of the Community Education, Training Information and Resource Centre	-	2,000,000	671,100	1,500,000	
013	Support to Mediation Services	2,269,543	2,000,000	476,300	2,500,000	
	Carried forward :	13,332,377	39,050,000	34,080,300	20,246,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 13,332,377	\$ 39,050,000	\$ 34,080,300	\$ 20,246,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	807,644	2,000,000	-	4,000,000	
06	GENERAL PUBLIC SERVICES	807,644	2,000,000	-	4,000,000	
F.	PUBLIC BUILDINGS	807,644	2,000,000	-	4,000,000	
002	Relocation of the Ministry of Community Development, Culture and the Arts	807,644	-	-	-	
003	Restorative Works at the Ministry of Community Development, Culture and the Arts Building located at Jerningham Avenue	-	2,000,000	-	4,000,000	
	TOTAL	14,140,021	41,050,000	34,080,300	24,246,000	

SUMMARY
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	30,734,153	56,150,000	12,658,880	107,500,000	
004	SOCIAL INFRASTRUCTURE	22,077,077	32,150,000	4,865,055	86,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,657,076	24,000,000	7,793,825	21,000,000	
	TOTAL	30,734,153	56,150,000	12,658,880	107,500,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	30,734,153	56,150,000	12,658,880	107,500,000	
004	SOCIAL INFRASTRUCTURE	22,077,077	32,150,000	4,865,055	86,500,000	
12	PUBLIC ORDER AND SAFETY	22,077,077	32,150,000	4,865,055	86,500,000	
B.	POLICE SERVICE	22,077,077	32,150,000	4,865,055	86,500,000	
001	Improvement Works to Police Stations	1,013,734	2,000,000	343,070	3,000,000	
012	Upgrade of Police Administration Buildings	1,352,495	1,000,000	11,925	2,000,000	
013	Refurbishment of Police Commissioner's Residence	242,006	-	-	1,500,000	
014	Refurbishment of Police Headquarters	1,220,344	1,000,000	906,490	2,000,000	
016	Upgrade of the Scarborough Police Station	399,566	1,000,000	-	-	
020	Refurbishment of the Justice Protection Unit	-	1,000,000	-	1,000,000	
022	Upgrade of the Police Hospital	387,268	-	-	-	
026	Upgrade of Property Rooms in Police Divisions	558,293	-	-	-	
029	Refurbishment of Riverside Plaza	3,736,175	1,600,000	4,500	2,600,000	
030	Refurbishment of Multi Option Police Service (M.O.P.S.) Building, St. Ann's	488,604	900,000	552,460	1,500,000	
035	Establishment of a Central Document Storage Facility	925,003	1,000,000	245,540	-	
037	Establishment of Divisional Interview Suites	301,500	800,000	297,115	-	
038	Establishment of new facilities for Traffic and Highway Patrol Branch	-	1,500,000	-	1,000,000	
039	Expansion of Facilities at Homicide Area, East	2,999,801	2,000,000	103,230	1,000,000	
040	Upgrade of Sewer System at Moriah Police Station	-	-	-	-	
041	Establishment of Police Youth Club Facilities	373,969	1,000,000	-	1,000,000	
043	Upgrade of Armoury and Ammunition Bunker - Police Training Academy	284,861	-	-	-	
044	Construction of Additional Dormitories - Police Training Academy	-	1,000,000	-	-	
	Carried forward :	14,283,619	15,800,000	2,464,330	16,600,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 14,283,619	\$ 15,800,000	\$ 2,464,330	\$ 16,600,000	
	Sub-head 09/Item 004/Sub-item 12/Group B (cont.)					
045	Expansion of Valencia Police Station	-	800,000	-	-	
046	Purchase of Vehicles for the Police Service	1,476,258	2,000,000	-	30,000,000	
047	Purchase of Equipment for the Police Service	2,280,931	4,000,000	958,790	25,000,000	
048	Establishment of Juvenile Booking Stations	1,984,929	500,000	221,920	1,000,000	
049	Upgrade of Administrative Offices, Tobago	611,618	-	-	-	
050	Expansion of Facilities for Homicide, Cumuto	324,000	700,000	206,240	-	
051	Supplemental Works - Phase 1 Police Stations	299,908	-	-	2,000,000	
052	Refurbishment of a Residential Quarters -	370,370	-	-	1,000,000	
053	Establishment of Divisional Property Rooms	445,444	1,000,000	309,675	2,000,000	
054	Upgrade of Traffic and Highway Patrol Divisional Offices	-	500,000	-	1,000,000	
055	Establishment of Facilities for Divisional Command Centres	-	1,000,000	-	2,000,000	
056	Social Work Unit East	-	500,000	-	1,000,000	
057	Upgrade of Detention Cells at Police Stations	-	2,000,000	704,100	2,400,000	
058	Upgrade of Facilities - Anti-Kidnapping Unit	-	1,000,000	-	2,000,000	
059	Expansion of Polygraph Suites	-	1,500,000	-	-	
060	New Facilities - CCTV Unit, Tobago	-	850,000	-	-	
061	Pre Feasibility study for the Barracks (PTA)	-	-	-	500,000	Project No.061 - New Project
	Carried forward :	22,077,077	32,150,000	4,865,055	86,500,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 22,077,077	\$ 32,150,000	\$ 4,865,055	\$ 86,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	8,657,076	24,000,000	7,793,825	21,000,000	
06	GENERAL PUBLIC SERVICES	8,657,076	24,000,000	7,793,825	21,000,000	
A.	ADMINISTRATIVE SERVICES	8,657,076	24,000,000	7,793,825	21,000,000	
001	Development of a Computer System for the Police Service	7,992,414	20,000,000	5,163,200	20,000,000	
003	Transformation of the Police Service	664,662	4,000,000	2,630,625	1,000,000	
	TOTAL	30,734,153	56,150,000	12,658,880	107,500,000	

SUMMARY
HEAD 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	2,798,476	3,300,000	1,246,000	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,798,476	3,300,000	1,246,000	2,000,000	
	TOTAL	2,798,476	3,300,000	1,246,000	2,000,000	

DETAILS
HEAD 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	2,798,476	3,300,000	1,246,000	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,798,476	3,300,000	1,246,000	2,000,000	
06	GENERAL PUBLIC SERVICES	2,798,476	3,300,000	1,246,000	2,000,000	
A.	ADMINISTRATIVE SERVICES	122,000	800,000	246,000	500,000	
005	Institutional Strengthening and Capacity Building	70,000	500,000	200,000	500,000	
009	Development of a National Diaspora Policy	52,000	300,000	46,000	-	
F.	PUBLIC BUILDINGS	2,676,476	2,500,000	1,000,000	1,500,000	
036	Refurbishment and Security Upgrade of New Chancery Kingston, Jamaica	1,992,291	-	-	-	
040	Refurbishment of 5 units at Flagstaff	683,029	-	-	-	
058	Establishment of a New Embassy and Trade Office in the United Arab Emirates	-	1,500,000	-	-	
060	Re-Establishment of a High Commission in Barbados	1,156	1,000,000	-	-	
064	Re-establishment of a High Commission in Guyana	-	-	1,000,000	-	
066	Establishment of an Embassy in Qatar	-	-	-	1,500,000	Project No 066 - New Project
	TOTAL	2,798,476	3,300,000	1,246,000	2,000,000	

SUMMARY
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	23,030,536	95,851,000	34,529,400	43,911,000	
001	PRE-INVESTMENT	745,410	35,000,000	15,837,665	1,000,000	
004	SOCIAL INFRASTRUCTURE	1,914,459	10,702,000	4,963,712	8,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	20,370,667	50,149,000	13,728,023	34,311,000	
	TOTAL	23,030,536	95,851,000	34,529,400	43,911,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	23,030,536	95,851,000	34,529,400	43,911,000	
001	PRE-INVESTMENT	745,410	35,000,000	15,837,665	1,000,000	
03	DEVELOPMENT INSTITUTIONS	745,410	35,000,000	15,837,665	1,000,000	
L.	LINE MINISTRIES/GOVERNMENT AGENCIES	745,410	35,000,000	15,837,665	1,000,000	
003	Seismic Microzonation Studies in Trinidad and Tobago	-	1,000,000	2,518,736	1,000,000	
004	Hydrological Study of the Caroni River Basin	400,000	-	-	-	
005	Implementation of San Fernando Waterfront Redevelopment Programme	345,410	1,000,000	325,729	-	
006	Relocation of Squatters	-	5,000,000	-	-	
007	Relocation of PTSC Maintenance Facilities	-	18,000,000	12,993,200	-	
008	Upgrade of Plaza San Carlos	-	10,000,000	-	-	
	Carried forward :	745,410	35,000,000	15,837,665	1,000,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 745,410	\$ 35,000,000	\$ 15,837,665	\$ 1,000,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	1,914,459	10,702,000	4,963,712	8,600,000	
06	GENERAL PUBLIC SERVICES	1,549,731	10,402,000	4,007,615	8,000,000	
M.	CENTRAL STATISTICAL OFFICE	1,549,731	10,402,000	4,007,615	8,000,000	
010	Establishment of Phase II of the Tobago Statistics Division	142,861	-	-	-	
016	Development and Revision of Core Economic Indices	48,000	-	-	-	
020	Establishment of Digital Printery in the C.S.O.	-	-	1,233,626	-	
040	Population and Housing Census	-	-	-	-	
045	CSO Physical Transition to New Facilities	791,688	2,000,000	382,876	1,000,000	
050	Establishment of the Planning Unit for the Conduct of the 2017-2018 Household Budgetary Survey	291,038	-	-	-	
051	Development of Trade in Services Statistics Correspondence Tables, by Industry and Product	-	159,000	-	100,000	
053	Conduct of Pre-Census Activities for the 2020 Population, Housing and Agriculture Census	276,144	1,500,000	-	1,500,000	
054	Conducts of the 2019 Multiple Indicator Cluster Survey (MICS)	-	743,000	1,423,513	1,400,000	
055	Conduct of the 2018-2019 Household Budgetary Survey/ Survey of Living Conditions	-	6,000,000	967,600	4,000,000	
	Carried forward :	2,295,141	45,402,000	19,845,280	9,000,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 2,295,141	\$ 45,402,000	\$ 19,845,280	\$ 9,000,000	
	Sub-head 09/Item 004 (cont.)					
13	RECREATION AND CULTURE	364,728	300,000	956,097	600,000	
A.	CULTURE	364,728	300,000	956,097	600,000	
001	Establishment of a National Heritage Site at Nelson Island	287,103	-	656,097	500,000	
002	Establishment of an Archaeological Heritage Site at Banwari Trace	77,625	300,000	300,000	100,000	
	Carried forward :	2,659,869	45,702,000	20,801,377	9,600,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 2,659,869	\$ 45,702,000	\$ 20,801,377	\$ 9,600,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	20,370,667	50,149,000	13,728,023	34,311,000	
03	DEVELOPMENT INSTITUTIONS	5,274,431	6,982,000	2,057,049	5,610,000	
C.	CARIBBEAN INDUSTRIAL RESEARCH INSTITUTE	3,867,435	1,252,000	597,408	1,015,000	
001	Improvement to Infrastructure and Purchase of Equipment - (CARIRI)	3,867,435	-	-	-	
003	Improving the Competitive Advantage of the Food and Beverage SME's	-	500,000	316,550	-	
005	Recycling of Tyre Crumbs into Asphalt Mixes	-	352,000	-	750,000	
007	Establishment of Hydrocarbon Oil Field Chemical Pollution Management	-	400,000	280,858	265,000	
D.	CHAGUARAMAS AREA DEVELOPMENT	1,406,996	5,730,000	1,459,641	4,595,000	
006	Major Vehicles and Equipment Upgrade	500,585	130,000	141,341	1,200,000	
012	Improvement to Macqueripe Beach Facility	570,420	-	-	-	
034	CDA Police Post Head Quarters - Retrofitting of the Base Building	335,991	1,000,000	-	-	
035	Development of 5 Car Parks in Chaguaramas	-	2,000,000	-	1,000,000	
036	Upgrade of Chaguaramas Golf Course - Phase 1	-	1,500,000	668,300	1,000,000	
037	Development of Nature Trails and Parks	-	450,000	-	-	
038	Rehabilitation of Macqueripe Road and Marine Drive Marine Drive	-	650,000	650,000	-	
039	Renovation to CDA Police Post at Williams Bay	-	-	-	200,000	Project Nos.039 - 041 - New Projects
040	Construction of Access Roads and Drainage at Agro Park	-	-	-	895,000	
041	Refurbishment of Vending Booths at Phase 1 Boardwalk Williams Bay	-	-	-	300,000	
	Carried forward :	7,934,300	52,684,000	22,858,426	15,210,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 7,934,300	\$ 52,684,000	\$ 22,858,426	\$ 15,210,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	14,359,843	41,500,000	11,171,774	27,156,000	
A.	ADMINISTRATIVE SERVICES	11,759,843	39,250,000	11,171,774	24,056,000	
020	Restructuring of the C.S.O of T & T	96,115	25,000,000	21,600	6,500,000	
049	Integrated Public Management Information System	-	1,500,000	-	1,000,000	
055	Corporate Communication Strategy	-	500,000	462,277	500,000	
056	Establishment of Results Based Management System	-	450,000	51,750	300,000	
058	Establishment of a Devolution Programme and Change Management Unit in the Town and Country Planning Division	-	500,000	88,940	300,000	
064	Global Services Offshoring Promotion Programme	6,152,117	3,665,000	5,463,032	4,500,000	
067	PPRD Capacity Building	-	200,000	2,300	200,000	
071	Implementation of the Automated Workflow Process	281,480	700,000	458,500	3,600,000	
072	Establishment of the National Spatial Data Council of Trinidad and Tobago	1,424,527	-	-	500,000	
073	Automation of the Construction Permit Process	113,733	1,000,000	454,204	1,871,000	
076	Joint Development Assistance Programme	1,282,590	390,000	225,800	-	
077	Preparation of the Vision 2030 Strategic Plan	71,878	-	-	-	
080	Capacity Building of the Planning Division, MPLSD	74,002	229,000	107,900	110,000	
084	Harmonization of the Laws of the Republic of T&T Governing Environmental Issues	-	350,000	-	-	
085	Acquisition of ISO 9001 Certification	105,953	325,000	276,600	300,000	
086	ICT Solutions and Infrastructure Programme	-	874,000	-	500,000	
087	Establishment of the Economic Development Advisory Board	321,364	-	-	-	
088	Development of a Strategic Plan for the Ministry	-	-	166,600	-	
089	Improvement of Service Delivery Infrastructure at TCPD	383,163	1,000,000	749,781	350,000	
	Carried forward :	18,241,222	89,367,000	31,387,710	35,741,000	

DETAILS
HEAD-67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 18,241,222	\$ 89,367,000	\$ 31,387,710	\$ 35,741,000	
090	Development of Ambient Water Quality Standards	58,666	817,000	413,200	850,000	
091	Development of a Management Plan for the Ocelot	140,413	150,000	131,090	-	
093	Development of the Mariculture Industry in Trinidad and Tobago	-	600,000	599,100	-	
095	Procurement of a new Central Air Cond. System(EMA)	1,253,842	-	-	-	
096	Implementation of the Vision 2030 Strategic Plan	-	500,000	-	400,000	
097	Establishment of the International Development Cooperation Division	-	500,000	-	75,000	
098	Hosting of the CDB 49th Annual meeting of the Boar	-	-	1,499,100	-	
099	Development of a National Manpower Plan	-	-	-	200,000	Project Nos. 099 and 100 - New Projects
100	Implementation of After School Care	-	-	-	2,000,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	-	350,000	-	500,000	
003	Technical Co-operation Facility	-	350,000	-	500,000	Project No.003 - Funded as follows: E. U. Grant - \$0.500Mn
F.	PUBLIC BUILDINGS	2,600,000	1,900,000	-	2,600,000	
014	Construction of Institute of Marine Affairs	2,600,000	1,000,000	-	1,000,000	
015	Establishment of Marine Research Field Station in Tobago	-	900,000	-	1,000,000	
016	Construction of a Workshop and Boat Shed at IMA	-	-	-	300,000	Project Nos. 016 and 017 - New Projects
017	Annexation of the Technical Support Services Building to provide additional Office Space	-	-	-	300,000	
	Carried forward :	22,294,143	94,184,000	34,030,200	42,366,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 22,294,143	\$ 94,184,000	\$ 34,030,200	\$ 42,366,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	736,393	1,667,000	499,200	1,545,000	
B.	ADMINISTRATION	736,393	1,667,000	499,200	1,545,000	
002	EU Environment Programme Coordination	356,362	171,000	167,800	-	
007	Establishment of an Ambient Air Quality Management Programme	380,031	1,496,000	331,400	1,545,000	
	TOTAL	23,030,536	95,851,000	34,529,400	43,911,000	

SUMMARY
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	4,876,176	13,800,000	3,255,700	20,500,000	
004	SOCIAL INFRASTRUCTURE	4,682,479	13,000,000	2,855,700	19,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	193,697	800,000	400,000	1,500,000	
	TOTAL	4,876,176	13,800,000	3,255,700	20,500,000	

DETAILS
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	4,876,176	13,800,000	3,255,700	20,500,000	
004	SOCIAL INFRASTRUCTURE	4,682,479	13,000,000	2,855,700	19,000,000	
13	RECREATION AND CULTURE	3,766,714	5,500,000	758,300	8,000,000	
C.	SPORTS	3,766,714	5,500,000	758,300	8,000,000	
096	Upgrading of Swimming Pools	1,002,380	2,500,000	497,300	1,500,000	
117	Improvement to Indoor Sporting Arenas	2,764,334	3,000,000	261,000	4,000,000	
123	Conduct a National Sport and Recreational Census	-	-	-	500,000	
125	Sport Social Programmes	-	-	-	2,000,000	Project No. 125 - New Project
	Carried forward :	3,766,714	5,500,000	758,300	8,000,000	

DETAILS
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 3,766,714	\$ 5,500,000	\$ 758,300	\$ 8,000,000	
14	SOCIAL AND COMMUNITY SERVICES	915,765	7,500,000	2,097,400	11,000,000	
D.	YOUTH DEVELOPMENT	915,765	7,500,000	2,097,400	11,000,000	
005	Development of a Youth Employment Policy	111,179	1,000,000	-	1,000,000	
008	Implementation of the National Youth Policy	524,466	1,500,000	657,800	3,000,000	
009	Refurbishment of Youth Training Facilities	111,370	2,000,000	181,100	3,000,000	
010	Refurbishment of the Youth Development and Apprenticeship Centre	168,750	3,000,000	1,258,500	2,000,000	
011	Youth Social Programmes	-	-	-	2,000,000	Project No. 011 - New Project
	Carried forward :	4,682,479	13,000,000	2,855,700	19,000,000	

DETAILS
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 4,682,479	\$ 13,000,000	\$ 2,855,700	\$ 19,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	193,697	800,000	400,000	1,500,000	
06	GENERAL PUBLIC SERVICES	193,697	800,000	400,000	1,500,000	
A.	ADMINISTRATIVE SERVICES	193,697	800,000	400,000	1,500,000	
008	Installation of a Wide Area Network	193,697	800,000	400,000	1,500,000	
	TOTAL	4,876,176	13,800,000	3,255,700	20,500,000	

SUMMARY
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,013,500	37,500,000	3,636,990	17,165,000	
004	SOCIAL INFRASTRUCTURE	1,000,000	4,000,000	3,363,824	3,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	13,500	33,500,000	273,166	13,665,000	
	TOTAL	1,013,500	37,500,000	3,636,990	17,165,000	

DETAILS
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,013,500	37,500,000	3,636,990	17,165,000	
004	SOCIAL INFRASTRUCTURE	1,000,000	4,000,000	3,363,824	3,500,000	
04	EDUCATION	1,000,000	4,000,000	3,363,824	3,500,000	
G.	EDUCATIONAL SERVICES	1,000,000	4,000,000	3,363,824	3,500,000	
001	Training of Librarians	1,000,000	1,500,000	1,217,974	-	
002	Collocation of Libraries	-	1,000,000	1,000,000	3,000,000	
003	Upgrade of Security Infrastructure for Corporate and Public Data	-	200,000	145,850	500,000	
004	Enhancement of Accounting Information System	-	300,000	-	-	
005	Upgrade of Rental Facilities	-	1,000,000	1,000,000	-	
	Carried forward :	1,000,000	4,000,000	3,363,824	3,500,000	

DETAILS
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 1,000,000	\$ 4,000,000	\$ 3,363,824	\$ 3,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	13,500	33,500,000	273,166	13,665,000	
06	GENERAL PUBLIC SERVICES	13,500	33,500,000	273,166	13,665,000	
A.	ADMINISTRATIVE SERVICES	-	31,500,000	87,898	9,850,000	
001	Digitization of Government's Media Assets	-	500,000	-	2,000,000	
002	Automation and Digitization of the National Archives	-	500,000	80,000	2,500,000	
003	Institutional Strengthening of the National Archives	-	500,000	7,898	350,000	
004	Strategic Redevelopment of T. T. T.	-	30,000,000	-	5,000,000	
F.	PUBLIC BUILDINGS	13,500	2,000,000	185,268	3,815,000	
001	Upgrade and Outfitting of National Archives Facility	13,500	2,000,000	185,268	2,000,000	
002	Public Library Refurbishment	-	-	-	1,815,000	Project No. 002 - New Project
	TOTAL	1,013,500	37,500,000	3,636,990	17,165,000	

SUMMARY
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	21,406,458	70,862,000	12,843,100	64,181,000	
001	PRE-INVESTMENT	617,107	-	-	-	
002	PRODUCTIVE SECTORS	370,124	800,000	400,000	1,200,000	
003	ECONOMIC INFRASTRUCTURE	15,892,130	42,612,000	7,425,800	39,281,000	
004	SOCIAL INFRASTRUCTURE	-	2,000,000	1,102,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,527,097	25,450,000	3,915,300	18,700,000	
	TOTAL	21,406,458	70,862,000	12,843,100	64,181,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	21,406,458	70,862,000	12,843,100	64,181,000	
001	PRE-INVESTMENT	617,107	-	-	-	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	617,107	-	-	-	
B.	ADMINISTRATION	617,107	-	-	-	
001	Marine Baseline Study in the North Western Peninsula	617,107	-	-	-	
	Carried forward :	617,107	-	-	-	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 617,107	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
002	PRODUCTIVE SECTORS	370,124	800,000	400,000	1,200,000	
01	AGRICULTURE, FORESTRY AND FISHING	370,124	800,000	400,000	1,200,000	
1.	PRODUCTION AND MARKETING	370,124	800,000	400,000	1,200,000	
053	St. Augustine Nurseries - Development and Provision of Facilities	170,278	400,000	400,000	700,000	
141	La Reunion - Development and Provision of Facilities	199,846	400,000	-	500,000	
	Carried forward :	987,231	800,000	400,000	1,200,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 987,231	\$ 800,000	\$ 400,000	\$ 1,200,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	15,892,130	42,612,000	7,425,800	39,281,000	
01	AGRICULTURE, FORESTRY AND FISHING	13,892,130	40,612,000	6,876,200	39,281,000	
D.	FISHING	-	1,000,000	713,600	1,800,000	
278	Port of Spain Wholesale Fish Market (Upgrade to HACCP Standards - Dredging of the Harbour Basin)	-	-	-	500,000	Project No. 278 - Re-activated Project
280	Orange Valley Wholesale Fish Market (Upgrade to HACCP Standards)	-	-	-	300,000	
287	Upgrade of Fish Landing Sites	-	1,000,000	713,600	1,000,000	
E.	FORESTRY	3,826,585	17,412,000	2,486,100	14,500,000	
003	Forestry Regeneration - North Central Conservancy	-	-	8,800	-	
005	Forestry Regeneration - South East Conservancy	-	-	1,100	-	
007	Forestry Regeneration - South Central Conservancy	-	-	2,600	-	
009	Forestry Regeneration - South West Conservancy	-	-	9,000	-	
011	Production of Pine Seedlings and Teak Nursery	-	-	20,100	-	
013	Re-forestation of denuded Northern Range Hillside	-	-	11,600	500,000	
014	Commercial Repository	1,712,611	7,164,000	280,400	5,000,000	
015	Improvement of Forest Fire Protection Capability	-	613,000	-	2,000,000	
017	Improved Management to the Natural Forest - South East Conservancy	158,731	640,000	2,000	600,000	
021	Wetlands Management Project	-	110,000	-	400,000	
023	Forestry Access Roads	1,952,443	7,000,000	1,546,100	4,000,000	
025	National Parks and Watershed Management Project	2,800	550,000	-	1,500,000	
027	Rehabilitation/Construction of North and South Offices	-	-	119,700	-	
	Carried forward :	4,813,816	17,877,000	3,115,000	17,000,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 01/Group E (cont.)	\$ 4,813,816	\$ 17,877,000	\$ 3,115,000	\$ 17,000,000	
033	Outreach, Community Empowerment and Mobilization Planning Project	-	245,000	245,700	300,000	
035	Northern Range Watershed Protection Research and Sustainable Management of the Wildlife Resources in Trinidad and Tobago	-	-	18,400	-	
038		-	90,000	3,600	200,000	
039	Caroni Swamp Management Project	-	1,000,000	217,000	-	
F.	LAND MANAGEMENT SERVICES	270,156	800,000	-	1,000,000	
067	Survey and Sub-Division of State Lands for Distribution to Farmers	270,156	300,000	-	500,000	
069	Establishment of a Land Management Authority	-	500,000	-	500,000	
H.	RESEARCH AND DEVELOPMENT	1,078,443	4,900,000	1,142,100	4,961,000	
339	Sugar-Cane Feeds Centre	-	1,000,000	488,100	1,000,000	
536	Establishment of Community Based Aquaculture Programmes	-	-	134,900	-	
544	Development and Provision of Facilities at Marper Farm	-	600,000	312,800	600,000	
548	Redevelopment of the Chaguaramas Agricultural Development Project	900,011	1,000,000	-	500,000	
552	Development of Forage Farms at Mon Jaloux and La Gloria	-	-	206,300	-	
553	Coconut Rehabilitation and Replanting Programme in the East Coast of Trinidad	133,223	300,000	-	500,000	
556	Development and Implementation of a Waste Management System for the Livestock Industry	-	1,000,000	-	500,000	
558	Fisheries Management Research and Development Programme	45,209	1,000,000	-	1,000,000	
	Carried forward :	6,162,415	24,912,000	4,741,800	22,600,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 6,162,415	\$ 24,912,000	\$ 4,741,800	\$ 22,600,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
559	Zoonotic Disease Management Plan	-	-	-	861,000	Project No. 559 - New Project
I.	PRODUCTION AND MARKETING	-	200,000	-	720,000	
346	Wholesale Market Upgrade at Macoya	-	-	-	500,000	
360	Production of Instructional Videos for Public Distribution	-	200,000	-	220,000	
J.	OTHER SERVICES	6,000,408	9,300,000	1,491,000	7,800,000	
001	Provision of Agricultural Access to Targeted Commodities and Strategic Crops	4,951,412	5,000,000	1,266,000	5,000,000	
403	Provision of Office and Other Facilities for South Region	428,048	1,000,000	-	1,000,000	
404	Provision of Office and Other Facilities for North Region	497,790	500,000	225,000	500,000	
426	Rehabilitation of Cocoa Industry	123,158	800,000	-	800,000	
427	Farm to Table Project	-	2,000,000	-	500,000	
K.	DRAINAGE AND IRRIGATION	2,716,538	7,000,000	1,043,400	8,500,000	
001	Water Management and Flood Control Programme	1,617,442	2,000,000	354,000	3,000,000	
003	Rehabilitation and Development of Physical Infrastructure at Plum Mitan Project	512,859	2,500,000	277,500	3,000,000	
004	Restoration and Management of the Guanapo Watershed	-	1,000,000	-	1,000,000	
005	Development of Water Management Infrastructure for the Caroni/Bejucal Area	586,237	1,500,000	411,900	1,500,000	
	Carried forward :	14,879,361	41,412,000	7,276,200	40,481,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003 (cont.)	\$ 14,879,361	\$ 41,412,000	\$ 7,276,200	\$ 40,481,000	
11	OTHER ECONOMIC SERVICES	2,000,000	2,000,000	549,600	-	
K.	LAND ACQUISITION	2,000,000	2,000,000	549,600	-	
001	Acquisition of Sites for Non-Agricultural Development Purposes	2,000,000	2,000,000	549,600	-	
	Carried forward :	16,879,361	43,412,000	7,825,800	40,481,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 16,879,361	\$ 43,412,000	\$ 7,825,800	\$ 40,481,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	-	2,000,000	1,102,000	5,000,000	
13	RECREATION AND CULTURE	-	2,000,000	1,102,000	5,000,000	
B.	RECREATION	-	2,000,000	1,102,000	5,000,000	
001	Rehabilitation of Facilities - Botanic Gardens	-	1,000,000	974,200	1,000,000	
005	Development of the Queen's Park Savannah	-	1,000,000	127,800	1,000,000	
006	Upgrade of Caroni Bird Sanctuary Visitor Centre	-	-	-	3,000,000	Project No.006 - New Project
	Carried forward :	16,879,361	45,412,000	8,927,800	45,481,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 16,879,361	\$ 45,412,000	\$ 8,927,800	\$ 45,481,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	4,527,097	25,450,000	3,915,300	18,700,000	
01	AGRICULTURE, FORESTRY AND FISHING	394,796	1,500,000	-	1,000,000	
L.	AGRICULTURAL YOUTH APPRENTICESHIP PROGRAMME	394,796	1,500,000	-	1,000,000	
005	Development of Young Entrepreneurs in Ornamental Horticulture in Rural Communities	394,796	1,500,000	-	1,000,000	
	Carried forward :	17,274,157	46,912,000	8,927,800	46,481,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 17,274,157	\$ 46,912,000	\$ 8,927,800	\$ 46,481,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	4,132,301	23,950,000	3,915,300	17,700,000	
A.	ADMINISTRATIVE SERVICES	2,753,159	10,000,000	1,299,400	10,300,000	
024	Survey Plans Restoration Project	79,242	1,000,000	-	1,000,000	
032	Production of Nautical Charts of the Gulf of Paria	-	1,500,000	-	800,000	
202	National Adaptation Strategy for the Sugar Industry	-	-	65,200	-	
203	Upgrade of Infrastructure and Information Systems	1,789,157	3,000,000	233,100	3,000,000	
204	Establishment of a Spatial Information Management System (SIMS)	133,715	1,000,000	-	2,000,000	
205	Upgrade of the Cadastral Management Information System (CMIS)	-	1,000,000	-	1,000,000	
206	Development of Land Management System	-	-	11,100	-	
208	Development of an Electronic Document Management System for State Land	405,552	1,000,000	610,000	1,000,000	
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	345,493	1,500,000	380,000	1,500,000	
F.	PUBLIC BUILDINGS	1,377,848	8,950,000	2,537,300	5,400,000	
004	Upgrade of Infrastructural Facilities at Research Division	139,058	3,950,000	983,700	2,000,000	
144	Renovation and Extension of Buildings and Offices	1,238,790	3,000,000	1,353,600	2,500,000	
145	Rehabilitation/Extension of Southern Wholesale Market	-	-	-	700,000	
	Carried forward :	21,405,164	63,862,000	12,564,500	61,981,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 21,405,164	\$ 63,862,000	\$ 12,564,500	\$ 61,981,000	
148	Provision of a Head Office for NAMDEVCO	-	-	-	200,000	Project No. 148 - New Project
150	Provision of Infrastructure for the Praedial Larceny Squad	-	-	200,000	-	
151	Upgrade of Centeno Livestock Station	-	1,000,000	-	-	
152	Upgrade of the Artificial Breeding Centre (ABC)	-	1,000,000	-	-	
K.	LANDS AND SURVEYS	1,294	5,000,000	78,600	2,000,000	
005	Aerial and Lidar Survey of Trinidad and Tobago	1,294	5,000,000	78,600	2,000,000	
	TOTAL	21,406,458	70,862,000	12,843,100	64,181,000	

SUMMARY
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	3,505,480	4,420,000	421,700	7,500,000	
004	SOCIAL INFRASTRUCTURE	1,204,731	2,420,000	421,700	6,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,300,749	2,000,000	-	1,500,000	
	TOTAL	3,505,480	4,420,000	421,700	7,500,000	

DETAILS
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	3,505,480	4,420,000	421,700	7,500,000	
004	SOCIAL INFRASTRUCTURE	1,204,731	2,420,000	421,700	6,000,000	
14	SOCIAL AND COMMUNITY SERVICES	1,204,731	2,420,000	421,700	6,000,000	
C.	WELFARE SERVICES	1,204,731	2,420,000	421,700	6,000,000	
044	Establishment of Social Displacement Centres	90,562	660,000	-	3,050,000	
095	DRETCHI Refurbishment/Reconfiguration	-	-	-	100,000	
096	Development Centre for Persons with Challenges	224,423	500,000	239,700	1,500,000	
112	The Street Dwellers Rehabilitation and Re-Integration Project	854,226	100,000	182,000	200,000	
129	Implementation of a Social Mitigation Plan	35,520	160,000	-	250,000	
130	Refurbishment of Hernandez Place	-	1,000,000	-	400,000	
132	Refurbishment of Older Persons Homes	-	-	-	500,000	Project No. 132 - New Project
	Carried forward :	1,204,731	2,420,000	421,700	6,000,000	

DETAILS
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward :	\$ 1,204,731	\$ 2,420,000	\$ 421,700	\$ 6,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	2,300,749	2,000,000	-	1,500,000	
06	GENERAL PUBLIC SERVICES	2,300,749	2,000,000	-	1,500,000	
A.	ADMINISTRATIVE SERVICES	957,161	1,000,000	-	1,000,000	
029	Establishment of a Data Centre and Storage Area Network	957,161	-	-	-	
032	Establishment of an Integrated Social Enterprise Management System / E Pass	-	1,000,000	-	1,000,000	
F.	PUBLIC BUILDINGS	1,343,588	1,000,000	-	500,000	
003	Outfitting of Buildings for MSDFS Divisions	1,343,588	1,000,000	-	500,000	
	TOTAL	3,505,480	4,420,000	421,700	7,500,000	

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2020 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Subhead Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate
		\$	\$	\$	\$
13	OFFICE OF THE PRIME MINISTER	21,208,457	105,500,000	47,675,271	124,618,000
22	MINISTRY OF NATIONAL SECURITY	18,285,561	128,500,000	43,364,758	84,106,000
26	MINISTRY OF EDUCATION	294,484,370	497,355,000	367,398,363	279,227,000
28	MINISTRY OF HEALTH	215,970,493	260,000,000	239,589,900	352,600,000
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT	-	3,500,000	197,700	2,000,000
31	MINISTRY OF PUBLIC ADMINISTRATION	3,446,456	-	-	-
35	MINISTRY OF TOURISM	-	14,000,000	-	6,500,000
39	MINISTRY OF PUBLIC UTILITIES	378,523,404	225,080,000	163,907,700	157,500,000
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	18,588,150	9,000,000	11,837,615	6,000,000
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	4,389,707	102,676,000	18,786,014	27,000,000
43	MINISTRY OF WORKS AND TRANSPORT	444,845,985	906,405,000	783,442,490	1,002,160,000
48	MINISTRY OF TRADE AND INDUSTRY	7,433,644	34,020,000	13,441,448	30,900,000
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	284,630,582	219,000,000	210,615,900	301,500,000
	Carried forward :	1,691,806,809	2,505,036,000	1,900,257,159	2,374,111,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2020 - TRINIDAD AND TOBAGO
 HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND
 - continued...

	Subhead Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate
	Brought forward :	\$ 1,691,806,809	\$ 2,505,036,000	\$ 1,900,257,159	\$ 2,374,111,000
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	65,232,847	60,100,000	39,104,611	81,000,000
64	TRINIDAD AND TOBAGO POLICE SERVICE	30,257,288	68,595,000	46,819,638	66,785,000
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	-	2,000,000	-	5,000,000
67	MINISTRY OF PLANNING AND DEVELOPMENT	3,720,003	22,500,000	861,100	5,000,000
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	6,728,035	102,560,000	22,237,500	90,576,000
70	MINISTRY OF COMMUNICATIONS	-	7,000,000	6,280,415	34,827,000
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	42,157,264	29,756,000	56,068,000	20,000,000
	TOTAL	1,839,902,246	2,797,547,000	2,071,628,423	2,677,299,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2020
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	4,074,795	7,000,000	2,163,448	9,000,000
003	ECONOMIC INFRASTRUCTURE	867,440,719	1,161,570,000	1,013,953,457	1,159,660,000
004	SOCIAL INFRASTRUCTURE	932,881,170	1,370,786,000	979,795,184	1,269,912,000
005	MULTI-SECTORAL AND OTHER SERVICES	35,505,562	258,191,000	75,716,334	238,727,000
	TOTAL	1,839,902,246	2,797,547,000	2,071,628,423	2,677,299,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2020 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Item/Sub-item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	4,074,795	7,000,000	2,163,448	9,000,000
11	OTHER ECONOMIC SERVICES	4,074,795	7,000,000	2,163,448	9,000,000
003	ECONOMIC INFRASTRUCTURE	867,440,719	1,161,570,000	1,013,953,457	1,159,660,000
01	AGRICULTURE, FORESTRY AND FISHING	42,157,264	19,756,000	56,068,000	5,000,000
05	FUEL AND ENERGY	18,588,150	9,000,000	11,837,615	6,000,000
11	OTHER ECONOMIC SERVICES	54,284,589	166,975,000	54,501,981	91,400,000
15	TRANSPORT AND COMMUNICATION	374,278,425	750,430,000	727,638,161	901,760,000
16	MAJOR WATER SOURCES	378,132,291	215,409,000	163,907,700	155,500,000
004	SOCIAL INFRASTRUCTURE	932,881,170	1,370,786,000	979,795,184	1,269,912,000
02	DEFENCE	-	500,000	-	5,606,000
04	EDUCATION	294,484,370	468,355,000	366,168,324	267,727,000
07	HEALTH	215,778,681	236,000,000	218,854,900	290,600,000
08	HOUSING AND SETTLEMENTS	279,998,039	200,000,000	199,994,700	260,000,000
12	PUBLIC ORDER AND SAFETY	48,542,849	195,595,000	90,184,396	145,285,000
13	RECREATION AND CULTURE	35,470,644	140,660,000	23,938,869	121,076,000
14	SOCIAL AND COMMUNITY SERVICES	58,606,587	129,676,000	80,653,995	179,618,000
005	MULTI-SECTORAL AND OTHER SERVICES	35,505,562	258,191,000	75,716,334	238,727,000
03	DEVELOPMENT INSTITUTIONS	7,433,644	34,020,000	13,441,448	30,900,000
06	GENERAL PUBLIC SERVICES	27,680,805	214,500,000	62,274,886	205,827,000
08	HOUSING AND SETTLEMENTS	-	-	-	-
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	391,113	9,671,000	-	2,000,000
	TOTAL	1,839,902,246	2,797,547,000	2,071,628,423	2,677,299,000

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
13	OFFICE OF THE PRIME MINISTER	21,208,457	105,500,000	47,675,271	124,618,000	
004	SOCIAL INFRASTRUCTURE	885,923	8,500,000	22,243,653	43,618,000	
005	MULTI-SECTORAL AND OTHER SERVICES	20,322,534	97,000,000	25,431,618	81,000,000	
	TOTAL	21,208,457	105,500,000	47,675,271	124,618,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
13	OFFICE OF THE PRIME MINISTER	21,208,457	105,500,000	47,675,271	124,618,000	
004	SOCIAL INFRASTRUCTURE	885,923	8,500,000	22,243,653	43,618,000	
14	SOCIAL AND COMMUNITY SERVICES	885,923	8,500,000	22,243,653	43,618,000	
C.	WELFARE SERVICES	885,923	8,500,000	22,243,653	43,618,000	
002	Modernization of St. Michael's School for Boys	8,952	-	-	-	
005	Outfitting of three(3) Safe Houses	-	1,000,000	608,511	-	
006	Refurbishment of St. Dominic's Home for Children - Old Bethlehem	-	500,000	95,640	1,300,000	
007	Reconstruction of St. Mary's Home for Children	144,263	1,000,000	65,157	1,000,000	
008	Refurbishment Works at the St. Jude's home for Girls	-	3,000,000	-	1,000,000	
009	Establishment of an Interim Remand/Rehabilitation Facility for Young Male Offenders	732,708	-	81,407	-	
010	Refurbishment of the Salvation Army - Josephine Shaw House	-	3,000,000	759,709	10,000,000	
012	Design and Construction of the Remand and Rehabilitation Facilities - Female	-	-	9,397,077	13,322,000	
014	Design and Construction of the Remand and Rehabilitation Facilities - Male	-	-	8,668,118	14,096,000	
016	Design and Construction of the Institute of Healing - Chatham	-	-	2,568,034	2,900,000	
	Carried forward :	885,923	8,500,000	22,243,653	43,618,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 13 (continued)	\$ 885,923	\$ 8,500,000	\$ 22,243,653	\$ 43,618,000	
005	MULTI-SECTORAL AND OTHER SERVICES	20,322,534	97,000,000	25,431,618	81,000,000	
06	GENERAL PUBLIC SERVICES	20,322,534	97,000,000	25,431,618	81,000,000	
F.	PUBLIC BUILDINGS	20,322,534	97,000,000	25,431,618	81,000,000	
001	Restoration of Stollmeyer's Castle	-	-	12,824,338	-	
007	Whitehall Restoration	3,423,077	14,000,000	8,082,749	20,000,000	
008	Restoration of the Red House	326,168	-	-	-	
009	Restoration of Mille Fleur Building	271,239	3,000,000	586,789	9,000,000	
010	Restoration of President's Residence	9,930,821	40,000,000	-	30,000,000	
011	Construction of Prime Minister's (Tobago) Residence	6,371,229	5,000,000	3,937,742	10,000,000	
012	Cabildo Retrofit	-	35,000,000	-	-	
013	Whitehall Companion Building	-	-	-	-	
014	Construction of Baptist Cathedral	-	-	-	10,000,000	Project No.014 - New Project
015	San Fernando Waterfront Re-development Project	-	-	-	2,000,000	Project No.015 - New Project
	TOTAL	21,208,457	105,500,000	47,675,271	124,618,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
22	MINISTRY OF NATIONAL SECURITY	18,285,561	128,500,000	43,364,758	84,106,000	
004	SOCIAL INFRASTRUCTURE	18,285,561	127,500,000	43,364,758	84,106,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,000,000	-	-	
	TOTAL	18,285,561	128,500,000	43,364,758	84,106,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
22	MINISTRY OF NATIONAL SECURITY	18,285,561	128,500,000	43,364,758	84,106,000	
004	SOCIAL INFRASTRUCTURE	18,285,561	127,500,000	43,364,758	84,106,000	
02	DEFENCE	-	500,000	-	5,606,000	
A.	COAST GUARD	-	200,000	-	5,606,000	
034	Upgrade of All Ranks Facility at Staubles Bay	-	-	-	202,000	
038	Construction of Bachelors Quarters, Staubles Bay	-	-	-	202,000	
039	Construction of Male and Female Junior Ranks Dormitory	-	200,000	-	202,000	
043	Upgrade utilities at Staubles Bay	-	-	-	5,000,000	Project No. 040 - New Project
B.	REGIMENT	-	300,000	-	-	
167	Construction of Dormitory at Camp Signal Hill, Tobago	-	100,000	-	-	
169	Construction of Detachment Headquarters at Camp Omega, Chaguaramas	-	100,000	-	-	
178	Construction of Guard Room and Detention Centre Cumuto Barracks	-	100,000	-	-	
	Carried forward :	-	500,000	-	5,606,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 22 /Item (continued)	\$ -	\$ 500,000	\$ -	\$ 5,606,000	
12	PUBLIC ORDER AND SAFETY	18,285,561	127,000,000	43,364,758	78,500,000	
C.	PRISON SERVICE	2,096,153	39,500,000	1,402,165	17,000,000	
001	Construction of a Perimeter Fence and Infrastructural Works - Maximum Security Prison	-	9,000,000	-	3,000,000	
005	Construction of Pedestrian Entrance at Port of Spain Prison	-	2,000,000	-	-	
006	Construction of Video Conferencing Facilities at Remand Yard Prison, Golden Grove	750,467	5,000,000	-	-	Project No. 006 - Transferred to Head - Judiciary
007	Construction of a Correctional Facility at Hope, Tobago	-	1,000,000	-	1,000,000	
008	Upgrade of Plumbing and Electrical Systems at the Remand Yard Prison - Golden Grove	1,245,686	20,000,000	1,402,165	10,000,000	
009	Construction of a Rehabilitation Centre for Girls at YTC	100,000	2,500,000	-	3,000,000	
E.	IMMIGRATION	-	500,000	-	500,000	
001	Construction/Acquisition of Immigration Building San Fernando	-	500,000	-	500,000	
F.	FIRE SERVICE	16,189,408	87,000,000	41,962,593	61,000,000	
001	Construction of Arouca Fire Station	-	8,000,000	3,055,207	5,000,000	
002	Construction of Chaguaramas Fire Station and Training Facility	-	-	276,220	1,000,000	
004	Construction of San Fernando Fire Station (Lady Hailes)	-	8,000,000	108,258	-	
005	Construction of Woodbrook Fire Station	-	-	2,266,745	-	
006	Construction of Mayaro Fire Station	-	-	9,619,892	-	
008	Construction of Point Fortin Fire Station	-	7,000,000	-	10,000,000	
009	Construction of Penal Fire Station	16,189,408	57,000,000	25,841,813	25,000,000	
010	Construction of Black Rock Fire Station	-	5,000,000	-	10,000,000	
	Carried forward :	18,285,561	125,500,000	42,570,300	74,106,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 22 /Item /Sub-item /Group (cont.)	\$ 18,285,561	\$ 125,500,000	\$ 42,570,300	\$ 74,106,000	
012	Construction of the Fire Services Regional Headquarters at Roxborough, Tobago	-	2,000,000	794,458	10,000,000	
	Carried forward :	18,285,561	127,500,000	43,364,758	84,106,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Sub-head 22 Brought forward : (continued)	\$ 18,285,561	\$ 127,500,000	\$ 43,364,758	\$ 84,106,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,000,000	-	-	
06	GENERAL PUBLIC SERVICES	-	1,000,000	-	-	
F.	PUBLIC BUILDINGS	-	1,000,000	-	-	
002	Construction of a new Facility for Forensic Laboratory and Pathology Services	-	1,000,000	-	-	
	TOTAL	18,285,561	128,500,000	43,364,758	84,106,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
26	MINISTRY OF EDUCATION	294,484,370	497,355,000	367,398,363	279,227,000	
004	SOCIAL INFRASTRUCTURE	294,484,370	468,355,000	366,168,324	267,727,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	29,000,000	1,230,039	11,500,000	
	TOTAL	294,484,370	497,355,000	367,398,363	279,227,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
26	MINISTRY OF EDUCATION	294,484,370	497,355,000	367,398,363	279,227,000	
004	SOCIAL INFRASTRUCTURE	294,484,370	468,355,000	366,168,324	267,727,000	
04	EDUCATION	294,484,370	468,355,000	366,168,324	267,727,000	
A.	PRE-PRIMARY	27,642,379	33,000,000	61,123,838	23,000,000	
001	Early Childhood Care and Education	23,642,381	25,000,000	59,169,531	15,000,000	
002	Improvement/Refurbishment/Extensions to ECCE Centres	3,999,998	4,000,000	1,954,307	4,000,000	
003	Procurement of Furniture and Equipment for ECCE Centres	-	4,000,000	-	4,000,000	
B.	PRIMARY	68,603,966	152,578,000	111,822,326	86,227,000	
120	Improvement/Refurbishment/Extensions to Primary Schools	29,878,146	30,000,000	39,073,118	30,000,000	
121	Procurement of Furniture and Equipment for Primary Schools	1,756,144	5,000,000	-	5,000,000	
276	Upgrade of Egypt Village Government	-	-	-	1,612,000	
278	Construction of Moruga A. C.	667,181	8,000,000	-	-	
315	Construction of New Grant Government	466,476	2,996,000	-	2,000,000	
348	Construction of Tranquillity Government Primary School	-	798,000	-	798,000	
354	Construction of St. Barbara's Spiritual Shouter Baptist	-	27,000	-	5,550,000	
363	Construction of Belmont Boys' R.C.	229,257	8,000,000	-	-	
364	Construction of Chatham Government	7,000,000	7,000,000	163,350	-	
365	Construction of Fanny Village Government	63,543	5,000,000	-	-	
368	Construction of Palo Seco Government Primary	1,022,565	-	-	2,500,000	
372	Construction of Lower Morvant Government	178,274	10,000,000	-	-	
373	Construction of Manzanilla Government	-	1,000,000	-	-	
374	Construction of Penal Quinam Government	2,000,000	1,000,000	-	-	
	Carried forward :	70,903,965	111,821,000	100,360,306	70,460,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 26 /Item /Sub-item /Group (cont.)	\$ 70,903,965	\$ 111,821,000	\$ 100,360,306	\$ 70,460,000	
377	Construction of Rose Hill R.C.	-	22,000	-	-	
382	Construction of Cap-de-Ville Government	3,000,000	3,000,000	-	-	
385	Construction of Paramin R.C.	-	836,000	-	-	
387	Construction of Pt. Cumana R.C.	-	973,000	-	850,000	
389	Construction of Monkey Town Government	-	-	-	542,000	
392	Emergency Upgrade to Primary Schools	-	3,500,000	2,299,858	3,000,000	
394	Construction of Temporary Pre-Engineered Classroom	-	1,000,000	-	-	
399	Construction of Siparia/Union Presbyterian	7,000,000	8,000,000	-	-	
400	Construction of Union Presbyterian	-	426,000	-	511,000	
402	Construction of Rio Claro Presbyterian	-	-	-	2,700,000	
403	Construction of Eckel Village A.C.	-	-	-	635,000	
405	Construction of Lower Cumuto Government	-	1,000,000	-	2,043,000	
406	Construction of Preysal Government	5,000,000	5,000,000	-	-	
409	Construction of Malabar Government Primary	658,271	11,000,000	-	-	
410	Construction of Santa Flora Government Primary	2,225,955	7,000,000	91,500	-	
413	Construction of Arima Hindu Primary	-	-	21,492,800	6,600,000	
414	Construction of Egypt Oasis Primary	-	-	21,381,600	5,000,000	
417	Construction of Woodbrook Presbyterian	-	-	-	5,000,000	
418	Construction of San Juan Boys' Government	527,769	11,000,000	-	-	
424	Construction of Flanigan Town R.C.	-	-	-	564,000	
425	Construction of St. Clements Vedic Primary	-	-	-	322,000	Project No. 425 - Reactivated Project
426	Construction of Freeport S.D.M.S. Primary	-	-	5,944,600	700,000	
427	Construction of Piccadilly Primary	1,964,198	10,000,000	-	-	
432	Construction of Sangre Grande Government	-	-	-	300,000	Project No. 432 - Reactivated Project
433	Construction of Monroe Road SDMS Primary School	-	-	13,675,000	-	
434	Construction of Ramai Trace SDMS Primary School	4,966,187	11,000,000	7,700,500	-	
440	Construction of Montrose ASP (Vedic)	-	-	-	10,000,000	Project No. 440 - New Project
C.	SECONDARY	74,946,528	190,053,000	99,433,385	73,500,000	
322	Procurement of Furniture and Equipment	349,757	15,000,000	-	15,000,000	
	Carried forward :	96,596,102	200,578,000	172,946,164	124,227,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 26 /Item /Sub-item /Group (cont.)	\$ 96,596,102	\$ 200,578,000	\$ 172,946,164	\$ 124,227,000	
331	Improvement/Refurbishment/Extensions to Secondary Schools	19,983,791	14,000,000	13,952,280	47,000,000	
333	Replacement/Construction of Blocks Within Secondary Schools	22,991,851	25,000,000	5,284,824	5,000,000	
357	Construction of Caroni Village SDMS Boys	-	-	10,486,500	-	
392	Emergency Upgrade to Secondary Schools	-	5,000,000	2,936,781	-	
394	Secondary School Construction and Other Infrastructure Works	19,041,961	110,053,000	58,552,900	6,000,000	
395	Construction and Refurbishment of Holy Cross College	12,579,168	15,000,000	8,220,100	-	
397	Improvement/Refurbishment/Extension to Holy Name Convent P. O. S	-	5,000,000	-	-	
398	Improvement/Refurbishment/Extension to St. Mary's College	-	1,000,000	-	500,000	
E.	SPECIAL EDUCATION	3,026,497	2,024,000	3,088,700	5,000,000	
501	Development of a School for Special Education at Pointe-a-Pierre	26,498	24,000	20,600	1,000,000	
514	Repairs and Maintenance of Special Schools	2,999,999	2,000,000	3,068,100	4,000,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	120,265,000	90,700,000	90,700,075	80,000,000	
041	UTT Main Campus Tamana E-Teck Park Wallerfield	120,265,000	90,700,000	90,700,075	80,000,000	
	Carried forward :	294,484,370	468,355,000	366,168,324	267,727,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Sub-head 26 Brought forward : (continued)	\$ 294,484,370	\$ 468,355,000	\$ 366,168,324	\$ 267,727,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	29,000,000	1,230,039	11,500,000	
06	GENERAL PUBLIC SERVICES	-	29,000,000	1,230,039	11,500,000	
F.	PUBLIC BUILDINGS	-	29,000,000	1,230,039	11,500,000	
015	Construction of St.Patrick's Education District Office	-	-	-	500,000	
016	Construction of Caroni Education District Office	-	-	-	500,000	Project No. 016 - Reactivated Project
017	Construction of Office Space and Outfitting of St. George East Education District Office	-	1,500,000	-	2,000,000	
019	Upgrade and Refurbishment of the IBIS Building	-	1,000,000	-	500,000	
020	Infrastructure Upgrade to Victoria District Office	-	1,500,000	-	3,000,000	
021	Repairs to Earthquake Damaged Schools	-	25,000,000	1,230,039	5,000,000	
	TOTAL	294,484,370	497,355,000	367,398,363	279,227,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
28	MINISTRY OF HEALTH	215,970,493	260,000,000	239,589,900	352,600,000	
004	SOCIAL INFRASTRUCTURE	215,778,681	236,000,000	218,854,900	290,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	191,812	24,000,000	20,735,000	62,000,000	
	TOTAL	215,970,493	260,000,000	239,589,900	352,600,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
28	MINISTRY OF HEALTH	215,970,493	260,000,000	239,589,900	352,600,000	
004	SOCIAL INFRASTRUCTURE	215,778,681	236,000,000	218,854,900	290,600,000	
07	HEALTH	215,778,681	236,000,000	218,854,900	290,600,000	
F.	HEALTH FACILITIES	215,778,681	236,000,000	218,854,900	290,600,000	
001	Physical Investments (Hospitals, District Health Facilities, Health Centres)	45,760,591	70,000,000	54,938,800	70,000,000	
003	Construction of the National Oncology Centre	2,356,180	4,000,000	24,852,500	1,600,000	
004	Construction of the Arima Hospital	118,364,495	70,000,000	86,237,100	60,000,000	
005	Construction of the Point Fortin Hospital	41,136,043	70,000,000	36,866,300	66,000,000	
006	Construction of the Couva Children's Hospital	7,991,311	-	4,239,900	18,000,000	
007	Construction of Sangre Grande Hospital	-	2,000,000	-	10,000,000	
008	Construction of Diego Martin Health Centre	170,061	20,000,000	11,720,300	20,000,000	
009	Construction of CARPHA, NPHL and NBTS Laboratories in Valsayn	-	-	-	5,000,000	Project Nos.009 and 010 - New Projects
010	Operationalization of the Couva Medical and Multi-Training Facility and the San Fernando General Hospital	-	-	-	40,000,000	
	Carried forward :	215,778,681	236,000,000	218,854,900	290,600,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Sub-head 28 Brought forward : (continued)	\$ 215,778,681	\$ 236,000,000	\$ 218,854,900	\$ 290,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	191,812	24,000,000	20,735,000	62,000,000	
06	GENERAL PUBLIC SERVICES	191,812	24,000,000	20,735,000	62,000,000	
F.	PUBLIC BUILDINGS	191,812	24,000,000	20,735,000	62,000,000	
001	Upgrade of C40 Building at Chaguaramas	191,812	2,000,000	421,200	2,000,000	
003	Re-Development of Port of Spain General Hospital	-	22,000,000	20,313,800	60,000,000	
	TOTAL	215,970,493	260,000,000	239,589,900	352,600,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT	-	3,500,000	197,700	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	3,500,000	197,700	2,000,000	
	TOTAL	-	3,500,000	197,700	2,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT	-	3,500,000	197,700	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	3,500,000	197,700	2,000,000	
06	GENERAL PUBLIC SERVICES	-	3,500,000	197,700	2,000,000	
F.	PUBLIC BUILDINGS	-	3,500,000	197,700	2,000,000	
005	Cipriani College of Labour and Co-operative Studies - Upgrades to Physical Infrastructure	-	3,500,000	197,700	2,000,000	
	TOTAL	-	3,500,000	197,700	2,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
31	MINISTRY OF PUBLIC ADMINISTRATION	3,446,456	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	3,446,456	-	-	-	
	TOTAL	3,446,456	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
31	MINISTRY OF PUBLIC ADMINISTRATION	3,446,456	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	3,446,456	-	-	-	
06	GENERAL PUBLIC SERVICES	3,446,456	-	-	-	
F.	PUBLIC BUILDINGS	3,446,456	-	-	-	
031	Construction of Chaguanas Library	3,446,456	-	-	-	
	TOTAL	3,446,456	-	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
35	MINISTRY OF TOURISM	-	14,000,000	-	6,500,000	
004	SOCIAL INFRASTRUCTURE	-	14,000,000	-	6,500,000	
	TOTAL	-	14,000,000	-	6,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
35	MINISTRY OF TOURISM	-	14,000,000	-	6,500,000	
004	SOCIAL INFRASTRUCTURE	-	14,000,000	-	6,500,000	
13	RECREATION AND CULTURE	-	14,000,000	-	6,500,000	
B.	RECREATION	-	14,000,000	-	6,500,000	
010	Maracas Beach Facility Improvement Project	-	14,000,000	-	6,500,000	
	TOTAL	-	14,000,000	-	6,500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
39	MINISTRY OF PUBLIC UTILITIES	378,523,404	225,080,000	163,907,700	157,500,000	
003	ECONOMIC INFRASTRUCTURE	378,132,291	215,409,000	163,907,700	155,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	391,113	9,671,000	-	2,000,000	
	TOTAL	378,523,404	225,080,000	163,907,700	157,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
39	MINISTRY OF PUBLIC UTILITIES	378,523,404	225,080,000	163,907,700	157,500,000	
003	ECONOMIC INFRASTRUCTURE	378,132,291	215,409,000	163,907,700	155,500,000	
16	MAJOR WATER SOURCES	378,132,291	215,409,000	163,907,700	155,500,000	
B.	LOCAL WATER SOURCES	-	20,000,000	-	1,000,000	
005	Integrated Water Improvement Programme - North West Trinidad	-	20,000,000	-	1,000,000	
F.	OTHER WATER PROJECTS	356,505,104	149,000,000	141,922,549	141,000,000	
002	Wastewater Network Expansion	18,884,581	42,000,000	41,982,049	34,000,000	Project No.002 - Funded as follows: I. D. B Loan - \$34.0Mn
006	Multi-Phase Wastewater Rehabilitation Programme - Phase 1	337,620,523	100,000,000	99,940,500	100,000,000	Project No.006 - Funded as follows: I. D. B. Loan - \$100.0Mn
008	Development of New Water Sources Phase 1 Maraval and the Environs	-	7,000,000	-	-	
010	Refurbishment Works at Caroni Water Treatment Plant	-	-	-	5,000,000	Project Nos. 010 - 014 - New Projects
012	Upgrade of Petrotrin Guayaguayare Water Treatment Plant Phase 3	-	-	-	1,000,000	
014	Rehabilitation of the Ultraviolet Contact Tank at the Beetham WWTP	-	-	-	1,000,000	
G.	SANITARY SERVICES	19,026,564	30,800,000	17,761,145	10,000,000	
002	Construction of Sewer Mains - Morne Coco Road, Diego Martin	-	1,800,000	-	-	
006	Water Supply to Labidco and Union Industrial Estate	19,026,564	29,000,000	17,761,145	10,000,000	
I.	WATER AND SEWERAGE	2,600,623	15,609,000	4,224,006	3,500,000	
004	Upgrade of Charlotteville Intake	427,123	839,000	2,759,015	-	
	Carried forward :	375,958,791	200,639,000	162,442,709	152,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 39 /Item /Sub-item /Group (cont.)	\$ 375,958,791	\$ 200,639,000	\$ 162,442,709	\$ 152,000,000	
006	Upgrade of Transmission Network Tobago	-	-	-	1,000,000	Project No. 006 - Reactivated Project
010	Tobago Well Development	-	7,570,000	1,000,000	1,000,000	
011	Rehabilitation of Scarborough Wastewater Treatment Plant	2,173,500	4,000,000	-	-	
013	Moruga Well Development	-	3,200,000	464,991	1,500,000	
	Carried forward :	378,132,291	215,409,000	163,907,700	155,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Sub-head 39 Brought forward : (continued)	\$ 378,132,291	\$ 215,409,000	\$ 163,907,700	\$ 155,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	391,113	9,671,000	-	2,000,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	391,113	9,671,000	-	2,000,000	
G.	SANITARY SERVICES	391,113	9,671,000	-	2,000,000	
006	Establishment of an Engineered Sanitary Municipal Solid Waste (MSW) Landfill, Forres Park	391,113	9,671,000	-	2,000,000	
	TOTAL	378,523,404	225,080,000	163,907,700	157,500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	18,588,150	9,000,000	11,837,615	6,000,000	
003	ECONOMIC INFRASTRUCTURE	18,588,150	9,000,000	11,837,615	6,000,000	
	TOTAL	18,588,150	9,000,000	11,837,615	6,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	18,588,150	9,000,000	11,837,615	6,000,000	
003	ECONOMIC INFRASTRUCTURE	18,588,150	9,000,000	11,837,615	6,000,000	
05	FUEL AND ENERGY	18,588,150	9,000,000	11,837,615	6,000,000	
D.	INDUSTRY	18,588,150	9,000,000	11,837,615	6,000,000	
005	Development of New Port Facilities	18,588,150	-	11,837,615	-	
011	Dredging of Sea-Lots Main Channel and Turning Basin	-	9,000,000	-	1,000,000	
012	Relocation of Aviation Fuel Facility at ANRRIA, Tobago	-	-	-	5,000,000	Project No. 012 - New Project
	TOTAL	18,588,150	9,000,000	11,837,615	6,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	4,389,707	102,676,000	18,786,014	27,000,000	
003	ECONOMIC INFRASTRUCTURE	865,243	-	-	-	
004	SOCIAL INFRASTRUCTURE	3,524,464	58,676,000	10,500,000	23,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	44,000,000	8,286,014	4,000,000	
	TOTAL	4,389,707	102,676,000	18,786,014	27,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	4,389,707	102,676,000	18,786,014	27,000,000	
003	ECONOMIC INFRASTRUCTURE	865,243	-	-	-	
11	OTHER ECONOMIC SERVICES	865,243	-	-	-	
N.	OTHER SERVICES	865,243	-	-	-	
001	Construction of Integrated Fishing Port and Facilities at Gran Chemin, Moruga	865,243	-	-	-	
	Carried forward :	865,243	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Sub-head 42 Brought forward : (continued)	\$ 865,243	\$ -	\$ -	\$ -	
004	SOCIAL INFRASTRUCTURE	3,524,464	58,676,000	10,500,000	23,000,000	
14	SOCIAL AND COMMUNITY SERVICES	3,524,464	58,676,000	10,500,000	23,000,000	
A.	COMMUNITY DEVELOPMENT	3,524,464	58,676,000	10,500,000	23,000,000	
003	Development of Rural Communities	3,524,464	56,076,000	10,500,000	20,000,000	
010	Latrine Eradication Programme	-	2,600,000	-	3,000,000	
	Carried forward :	4,389,707	58,676,000	10,500,000	23,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Sub-head 42 Brought forward : (continued)	\$ 4,389,707	\$ 58,676,000	\$ 10,500,000	\$ 23,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	44,000,000	8,286,014	4,000,000	
06	GENERAL PUBLIC SERVICES	-	44,000,000	8,286,014	4,000,000	
F.	PUBLIC BUILDINGS	-	44,000,000	8,286,014	4,000,000	
060	Construction of Administrative Complexes	-	40,000,000	1,793,914	-	
065	Development of West Park	-	4,000,000	6,492,100	4,000,000	
	TOTAL	4,389,707	102,676,000	18,786,014	27,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
43	MINISTRY OF WORKS AND TRANSPORT	444,845,985	906,405,000	783,442,490	1,002,160,000	
001	PRE-INVESTMENT	4,074,795	7,000,000	2,163,448	9,000,000	
003	ECONOMIC INFRASTRUCTURE	427,697,771	899,405,000	781,279,042	993,160,000	
004	SOCIAL INFRASTRUCTURE	13,073,419	-	-	-	
	TOTAL	444,845,985	906,405,000	783,442,490	1,002,160,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
43	MINISTRY OF WORKS AND TRANSPORT	444,845,985	906,405,000	783,442,490	1,002,160,000	
001	PRE-INVESTMENT	4,074,795	7,000,000	2,163,448	9,000,000	
11	OTHER ECONOMIC SERVICES	4,074,795	7,000,000	2,163,448	9,000,000	
A.	DRAINAGE AND IRRIGATION	3,449,709	5,000,000	-	5,000,000	
001	Comprehensive National Drainage Development Study	3,449,709	5,000,000	-	5,000,000	
H.	SEA TRANSPORT	625,086	2,000,000	2,163,448	4,000,000	
001	Feasibility Study for Fast Ferry Port in Toco	625,086	2,000,000	2,163,448	4,000,000	
	Carried forward :	4,074,795	7,000,000	2,163,448	9,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 43 (continued)	\$ 4,074,795	\$ 7,000,000	\$ 2,163,448	\$ 9,000,000	
003	ECONOMIC INFRASTRUCTURE	427,697,771	899,405,000	781,279,042	993,160,000	
11	OTHER ECONOMIC SERVICES	53,419,346	148,975,000	53,640,881	91,400,000	
A.	DRAINAGE AND IRRIGATION	31,672,464	50,000,000	4,289,198	26,000,000	
005	National Programme for the Upgrade of Drainage Channels	24,787,625	30,000,000	4,014,980	20,000,000	
007	Flood Mitigation - Erosion Control Programme	6,381,557	20,000,000	274,218	6,000,000	
009	Construction of a Reservoir and Associated Water Treatment Facility at Ravine Sable Caparo	503,282	-	-	-	
N.	OTHER SERVICES	-	10,000,000	7,234,208	5,000,000	
003	Construction of an Integrated Fishing Port and Facilities at Gran Chemin Moruga	-	10,000,000	7,234,208	5,000,000	
P.	COASTAL PROTECTION	21,746,882	88,975,000	42,117,475	60,400,000	
001	South Cocos Bay Shoreline Stabilisation Works	6,258,657	30,000,000	11,353,698	1,000,000	
002	North Cocos Bay Shoreline Stabilisation Works	-	-	-	-	
003	Shore of Peace Coastal Cliff Stabilisation Works	1,133,299	-	1,178,050	-	
004	Manzanilla Beach Facility Stabilisation Works	-	-	-	-	
005	Cap-de-Ville Shoreline Stabilisation Works	1,947,561	8,000,000	2,496,765	19,000,000	
006	Matelot-Grande Riviere Stabilisation Works	435,994	675,000	1,556,248	-	
007	Matelot Shoreline Stabilisation Works Phase II	-	8,000,000	-	15,000,000	
011	San Souci Shoreline Stabilisation Works	2,835,721	17,000,000	6,415,542	800,000	
012	Cocos Bay Shoreline Stabilisation Works	2,870,364	14,000,000	9,315,493	500,000	
013	Quinam Coastal Protection Works	4,655,285	300,000	5,860,622	300,000	
015	Comprehensive National Coastal Monitoring Programme	-	4,000,000	-	5,000,000	
017	Shoreline Management Plan for Manzanilla Beach	1,610,001	2,000,000	3,941,057	6,000,000	
018	Little Rockly Bay Stabilisation Works - Magdalena Hotel	-	1,000,000	-	3,000,000	
	Carried forward :	57,494,141	151,975,000	55,804,329	90,600,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 43 /Item /Sub-item /Group (cont.)	\$ 57,494,141	\$ 151,975,000	\$ 55,804,329	\$ 90,600,000	
019	La Brea Beach Shoreline Stabilisation Works	-	1,000,000	-	1,000,000	
021	Rehabilitation of the existing seawall at Lady Hailes Avenue, San Fernando	-	3,000,000	-	800,000	
023	Mayaro / Guayaguayare Coastal Management Programme	-	-	-	8,000,000	Project No.023 - New Project
15	TRANSPORT AND COMMUNICATION	374,278,425	750,430,000	727,638,161	901,760,000	
D.	ROADS AND BRIDGES	243,579,209	734,500,000	489,783,135	697,760,000	
247	Road Construction/Major Road Rehabilitation - PURE	89,784,775	140,000,000	94,580,482	130,000,000	
254	Diego Martin Highway - Wendy Fitzwilliam Blvd to Diego Martin Main Road	-	1,000,000	-	1,460,000	
256	Construction of a Vehicular and Pedestrian Bridge - Diego Martin	847,963	17,000,000	4,276,092	10,000,000	
258	Dualling of Diego Martin Highway from Victoria Gardens to Acton Court	7,809,079	6,000,000	786,017	5,000,000	
260	P. O. S - East / West Corridor Transportation Project	44,127,120	190,000,000	87,017,108	150,000,000	
275	Bridges Reconstruction Programme (BRP)	49,697,650	25,000,000	63,637,567	50,000,000	
276	Landslip Repairs Programme (LRP)	13,257,836	20,000,000	6,723,548	15,000,000	
278	Repairs to Landslips at Upper Christian Drive, Plaisance Park, Pointe-a-Pierre and No.33 Iere Village, Naparima Mayaro Road, Princes Town	-	3,000,000	2,773,520	2,800,000	
281	San Fernando to Princes Town Highway	185,256	2,000,000	216,523	-	
284	Churchill Roosevelt Highway Extension to Manzanilla	14,683,055	70,000,000	17,303,230	70,000,000	
285	Expansion of the Chaguaramas Road Infrastructure	1,377,749	-	40,229	-	
288	Construction of Moruga Highway	21,808,726	76,500,000	25,801,195	48,000,000	
289	Construction of the Valencia to Toco Road	-	20,000,000	19,174,390	50,000,000	
	Carried forward :	301,073,350	726,475,000	378,134,230	632,660,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 43 /Item /Sub-item /Group (cont.)	\$ 301,073,350	\$ 726,475,000	\$ 378,134,230	\$ 632,660,000	
291	Solomon Hochoy Highway Extension to Point Fortin (SHHEPF) Project	-	164,000,000	167,430,734	160,000,000	
293	San Fernando Waterfront Project	-	-	22,500	3,500,000	Project No. 295 - New Project
295	Upgrade of Concrete Box Culvert and Ancillary Works located at Eastern Main Road, Tunapuna	-	-	-	2,000,000	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	903,822	-	1,384,926	-	
001	Traffic Management Programme	903,822	-	1,384,926	-	
H.	SEA TRANSPORT	129,795,394	15,930,000	236,470,100	204,000,000	
832	Major Asset Renewal of the Water Taxi and Fleet of Vessels	-	15,000,000	5,886,900	5,000,000	
834	Purchase of a new Inter-Island Ferry	129,795,394	-	-	14,000,000	
836	Port of Spain Terminal Quay, Wall Berthing	-	930,000	-	-	
838	Purchase of Two(2) Inter-Island Ferries	-	-	230,583,200	180,000,000	Project No. 842 - New Project
842	Construction of Toco Ferry Port	-	-	-	5,000,000	
	Carried forward :	431,772,566	906,405,000	783,442,490	1,002,160,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Sub-head 43 Brought forward : (continued)	\$ 431,772,566	\$ 906,405,000	\$ 783,442,490	\$ 1,002,160,000	
004	SOCIAL INFRASTRUCTURE	13,073,419	-	-	-	
13	RECREATION AND CULTURE	13,073,419	-	-	-	
B.	RECREATION	13,073,419	-	-	-	
001	New Maracas Beach Improvement Project	13,073,419	-	-	-	
	TOTAL	444,845,985	906,405,000	783,442,490	1,002,160,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
48	MINISTRY OF TRADE AND INDUSTRY	7,433,644	34,020,000	13,441,448	30,900,000	
005	MULTI-SECTORAL AND OTHER SERVICES	7,433,644	34,020,000	13,441,448	30,900,000	
	TOTAL	7,433,644	34,020,000	13,441,448	30,900,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
48	MINISTRY OF TRADE AND INDUSTRY	7,433,644	34,020,000	13,441,448	30,900,000	
005	MULTI-SECTORAL AND OTHER SERVICES	7,433,644	34,020,000	13,441,448	30,900,000	
03	DEVELOPMENT INSTITUTIONS	7,433,644	34,020,000	13,441,448	30,900,000	
Q.	EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD	7,433,644	34,020,000	13,441,448	30,900,000	
293	Wallerfield Industrial and Technology Park	-	1,500,000	722,832	1,500,000	
303	Single Electronic Window for Trade and Business Facilitation.	7,433,644	9,520,000	7,480,000	8,400,000	
305	Construction of Morgua Agro-Processing and Light Industrial Park	-	23,000,000	5,238,616	16,000,000	
306	New Economic Zones Development (ETech)	-	-	-	5,000,000	Project No. 306 - New Project
	TOTAL	7,433,644	34,020,000	13,441,448	30,900,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	284,630,582	219,000,000	210,615,900	301,500,000	
004	SOCIAL INFRASTRUCTURE	284,630,582	215,000,000	210,501,800	300,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	4,000,000	114,100	1,500,000	
	TOTAL	284,630,582	219,000,000	210,615,900	301,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	284,630,582	219,000,000	210,615,900	301,500,000	
004	SOCIAL INFRASTRUCTURE	284,630,582	215,000,000	210,501,800	300,000,000	
08	HOUSING AND SETTLEMENTS	279,998,039	200,000,000	199,994,700	260,000,000	
E.	SETTLEMENTS	279,998,039	200,000,000	199,994,700	260,000,000	
230	Accelerated Housing Programme	279,998,039	200,000,000	199,994,700	260,000,000	
14	SOCIAL AND COMMUNITY SERVICES	4,632,543	15,000,000	10,507,100	40,000,000	
A.	COMMUNITY DEVELOPMENT	4,632,543	15,000,000	10,507,100	40,000,000	
001	Urban Redevelopment	3,231,313	12,000,000	8,186,100	10,000,000	
002	Urban Renewal	1,401,230	3,000,000	2,321,000	-	
005	Urban Upgrading and Revitalization Programme	-	-	-	30,000,000	Project No.005 - New Project Funded as follows: IDB Loan - \$30.0Mn
	Carried forward :	284,630,582	215,000,000	210,501,800	300,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Sub-head 61 Brought forward : (continued)	\$ 284,630,582	\$ 215,000,000	\$ 210,501,800	\$ 300,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	4,000,000	114,100	1,500,000	
06	GENERAL PUBLIC SERVICES	-	4,000,000	114,100	1,500,000	
F. 001	PUBLIC BUILDINGS Development and Management of the Property located at No. 43 Independence Square, Port of Spain.	- -	4,000,000 4,000,000	114,100 114,100	1,500,000 1,500,000	
	TOTAL	284,630,582	219,000,000	210,615,900	301,500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	65,232,847	60,100,000	39,104,611	81,000,000	
004	SOCIAL INFRASTRUCTURE	65,232,847	60,100,000	39,104,611	81,000,000	
	TOTAL	65,232,847	60,100,000	39,104,611	81,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	65,232,847	60,100,000	39,104,611	81,000,000	
004	SOCIAL INFRASTRUCTURE	65,232,847	60,100,000	39,104,611	81,000,000	
13	RECREATION AND CULTURE	15,669,190	19,100,000	1,701,369	13,000,000	
A.	CULTURE	15,669,190	19,100,000	1,701,369	13,000,000	
006	Academy for the Performing Arts	5,669,507	10,000,000	-	8,000,000	
019	Redevelopment of the Naparima Bowl	-	1,100,000	-	1,000,000	
020	Upgrade of Audio and Lighting System at NAPA	9,999,683	-	-	-	
021	Remedial Works to SAPA	-	8,000,000	1,701,369	4,000,000	
	Carried forward :	15,669,190	19,100,000	1,701,369	13,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 62 /Item (continued)	\$ 15,669,190	\$ 19,100,000	\$ 1,701,369	\$ 13,000,000	
14	SOCIAL AND COMMUNITY SERVICES	49,563,657	41,000,000	37,403,242	68,000,000	
A.	COMMUNITY DEVELOPMENT	49,563,657	41,000,000	37,403,242	68,000,000	
003	Construction of Community Centres	35,162,710	20,000,000	26,010,956	45,000,000	
005	Refurbishment of Community Centres	5,330,378	6,000,000	4,287,822	8,000,000	
008	Implementation of Self - Help Programme - NCSHL	5,754,217	15,000,000	7,104,464	15,000,000	
010	Construction of a Children's Homework Centre in Carenage	3,316,352	-	-	-	
	TOTAL	65,232,847	60,100,000	39,104,611	81,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
64	TRINIDAD AND TOBAGO POLICE SERVICE	30,257,288	68,595,000	46,819,638	66,785,000	
004	SOCIAL INFRASTRUCTURE	30,257,288	68,595,000	46,819,638	66,785,000	
	TOTAL	30,257,288	68,595,000	46,819,638	66,785,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
64	TRINIDAD AND TOBAGO POLICE SERVICE	30,257,288	68,595,000	46,819,638	66,785,000	
004	SOCIAL INFRASTRUCTURE	30,257,288	68,595,000	46,819,638	66,785,000	
12	PUBLIC ORDER AND SAFETY	30,257,288	68,595,000	46,819,638	66,785,000	
B.	POLICE SERVICE	30,257,288	68,595,000	46,819,638	66,785,000	
009	Construction of Besson Street Police Station	-	14,720,000	4,617,276	-	
010	Construction of St. Joseph Police Station	1,813,000	-	-	22,000	
013	Construction of Maracas St. Joseph Police Station	1,847,808	-	-	4,763,000	
014	Construction of Matelot Police Station	498,869	875,000	-	-	
016	Construction of Old Grange Police Station, Tobago	9,816,209	20,000,000	19,891,086	20,000,000	
017	Construction of Roxborough Police Station, Tobago	9,847,259	20,000,000	15,096,294	25,000,000	
018	Construction of St. Clair Police Station	6,138,727	10,000,000	7,214,982	10,000,000	
023	Construction of Carenage Police Station	-	3,000,000	-	5,000,000	
024	Refurbishment of Police Commissioner's Residence	295,416	-	-	-	
025	Construction of Crime Simulation Training Facilities - PTA	-	-	-	2,000,000	Project No. 025 - New Project.
	TOTAL	30,257,288	68,595,000	46,819,638	66,785,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	-	2,000,000	-	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	-	5,000,000	
	TOTAL	-	2,000,000	-	5,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	-	2,000,000	-	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	-	5,000,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	-	5,000,000	
F.	PUBLIC BUILDINGS	-	2,000,000	-	5,000,000	
001	Relocation of Ministry of Foreign and CARICOM Affairs, Configuration and Outfitting of New Offices	-	2,000,000	-	5,000,000	
	TOTAL	-	2,000,000	-	5,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
67	MINISTRY OF PLANNING AND DEVELOPMENT	3,720,003	22,500,000	861,100	5,000,000	
003	ECONOMIC INFRASTRUCTURE	-	18,000,000	861,100	-	
004	SOCIAL INFRASTRUCTURE	-	1,500,000	-	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	3,720,003	3,000,000	-	4,000,000	
	TOTAL	3,720,003	22,500,000	861,100	5,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
67	MINISTRY OF PLANNING AND DEVELOPMENT	3,720,003	22,500,000	861,100	5,000,000	
003	ECONOMIC INFRASTRUCTURE	-	18,000,000	861,100	-	
11	OTHER ECONOMIC SERVICES	-	18,000,000	861,100	-	
S.	LAND DEVELOPMENT	-	18,000,000	861,100	-	
001	Reclamation of Land at King's Wharf North	-	18,000,000	861,100	-	
	Carried forward :	-	18,000,000	861,100	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 67 (continued)	\$ -	\$ 18,000,000	\$ 861,100	\$ -	
004	SOCIAL INFRASTRUCTURE	-	1,500,000	-	1,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	1,500,000	-	1,000,000	
A.	COMMUNITY DEVELOPMENT	-	1,500,000	-	1,000,000	
001	Urban Redevelopment	-	-	-	-	
002	Building Sustainable Communities, One Community at a Time	-	1,500,000	-	1,000,000	
	Carried forward :	-	19,500,000	861,100	1,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 67 (continued)	\$ -	\$ 19,500,000	\$ 861,100	\$ 1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	3,720,003	3,000,000	-	4,000,000	
06	GENERAL PUBLIC SERVICES	3,720,003	3,000,000	-	4,000,000	
F.	PUBLIC BUILDINGS	3,720,003	3,000,000	-	4,000,000	
014	Demolition of Old CSO Building	3,720,003	-	-	-	
016	Construction of the Ministry of Planning and Development Tower	-	3,000,000	-	4,000,000	
	TOTAL	3,720,003	22,500,000	861,100	5,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	6,728,035	102,560,000	22,237,500	90,576,000	
004	SOCIAL INFRASTRUCTURE	6,728,035	102,560,000	22,237,500	90,576,000	
	TOTAL	6,728,035	102,560,000	22,237,500	90,576,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	6,728,035	102,560,000	22,237,500	90,576,000	
004	SOCIAL INFRASTRUCTURE	6,728,035	102,560,000	22,237,500	90,576,000	
13	RECREATION AND CULTURE	6,728,035	97,560,000	22,237,500	86,576,000	
C.	SPORTS	6,728,035	97,560,000	22,237,500	86,576,000	
100	Development of a Master Plan for Sport and Youth Facilities	-	-	-	1,800,000	
131	Upgrade and Rehabilitation of Former Caroni Sport Facilities	-	4,000,000	403,100	2,500,000	
137	Development and Upgrading of Recreation Grounds, Parks and Spaces	-	6,000,000	431,500	5,000,000	
141	Upgrading of Corporation Grounds	1,750,698	4,000,000	1,324,200	15,000,000	
145	Upgrade of Multi-purpose Stadia	4,977,337	20,000,000	-	20,000,000	
149	Construction of Diego Martin Sporting Complex	-	25,000,000	-	10,000,000	
150	Construction of a Swimming Pool - Laventille	-	1,060,000	4,352,500	276,000	
151	Upgrade of Mahaica Oval	-	15,000,000	5,286,900	5,000,000	
152	Upgrade of the Dwight Yorke Stadium	-	15,000,000	10,439,300	10,000,000	
153	Construction of Community Swimming Pools	-	5,000,000	-	7,000,000	
154	Redevelopment of Skinner Park	-	2,500,000	-	10,000,000	
	Carried forward :	6,728,035	97,560,000	22,237,500	86,576,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Brought forward : Sub-head 68 /Item (continued)	\$ 6,728,035	\$ 97,560,000	\$ 22,237,500	\$ 86,576,000	
14	SOCIAL AND COMMUNITY SERVICES	-	5,000,000	-	4,000,000	
D.	YOUTH DEVELOPMENT	-	5,000,000	-	4,000,000	
003	Establishment of a Multi-purpose Youth Facility - Moruga	-	5,000,000	-	4,000,000	
	TOTAL	6,728,035	102,560,000	22,237,500	90,576,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
70	MINISTRY OF COMMUNICATIONS	-	7,000,000	6,280,415	34,827,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	7,000,000	6,280,415	34,827,000	
	TOTAL	-	7,000,000	6,280,415	34,827,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
70	MINISTRY OF COMMUNICATIONS	-	7,000,000	6,280,415	34,827,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	7,000,000	6,280,415	34,827,000	
06	GENERAL PUBLIC SERVICES	-	7,000,000	6,280,415	34,827,000	
F.	PUBLIC BUILDINGS	-	7,000,000	6,280,415	34,827,000	
030	Purpose Built National Archives and Records Centre	-	500,000	500,000	1,000,000	
031	Construction of Chaguanas Library	-	-	2,000,000	10,000,000	
032	Construction of Couva Library	-	500,000	1,297,727	1,000,000	
035	Construction of Mayaro Library	-	2,000,000	1,316,326	5,827,000	
036	Restoration of Heritage Library	-	2,000,000	1,166,362	5,000,000	
039	NALIS Restoration of Carnegie Free Library	-	-	-	5,000,000	
040	Construction of Diego Martin Library	-	2,000,000	-	5,000,000	
041	Construction of Toco Library	-	-	-	2,000,000	Project No. 041 - New Project
	TOTAL	-	7,000,000	6,280,415	34,827,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	42,157,264	29,756,000	56,068,000	20,000,000	
003	ECONOMIC INFRASTRUCTURE	42,157,264	19,756,000	56,068,000	5,000,000	
004	SOCIAL INFRASTRUCTURE	-	10,000,000	-	15,000,000	
	TOTAL	42,157,264	29,756,000	56,068,000	20,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
		\$	\$	\$	\$	
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	42,157,264	29,756,000	56,068,000	20,000,000	
003	ECONOMIC INFRASTRUCTURE	42,157,264	19,756,000	56,068,000	5,000,000	
01	AGRICULTURE, FORESTRY AND FISHING	42,157,264	19,756,000	56,068,000	5,000,000	
D.	FISHING	16,269,078	19,756,000	7,457,000	5,000,000	
289	Upgrading/Construction of Fishing Facilities in Trinidad	16,269,078	19,756,000	7,457,000	5,000,000	
F.	LAND MANAGEMENT SERVICES	24,503,398	-	48,611,000	-	
002	Development of Lands at Caroni and Orange Grove by EMBD	24,503,398	-	48,611,000	-	
J.	OTHER SERVICES	1,384,788	-	-	-	
001	Food Basket Road Programme	1,384,788	-	-	-	
	Carried forward :	42,157,264	19,756,000	56,068,000	5,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2018 Actual	2019 Estimate	2019 Revised Estimate	2020 Estimate	Explanation
	Sub-head 77 Brought forward : (continued)	\$ 42,157,264	\$ 19,756,000	\$ 56,068,000	\$ 5,000,000	
004	SOCIAL INFRASTRUCTURE	-	10,000,000	-	15,000,000	
13	RECREATION AND CULTURE	-	10,000,000	-	15,000,000	
B. 004	RECREATION Improvement and Expansion Works, Emperor Valley Zoo	- -	10,000,000 10,000,000	- -	15,000,000 15,000,000	
	TOTAL	42,157,264	29,756,000	56,068,000	20,000,000	

Development Programme Estimates 2020
Sources of Funding

Appendix A
(\$000)

Head	LOANS		GRANTS			Central Government Financing		Total
	IDB	China EXIM BANK	IDB	E.U.	COL	Consolidated Fund	Infrastructure Development Fund	
03 Judiciary						52,600	0	52,600
04 Industrial Court						0	0	0
05 Parliament						16,000	0	16,000
06 Service Commissions						7,000	0	7,000
08 Elections and Boundaries Commission						4,000	0	4,000
13 Office of the Prime Minister						8,452	124,618	133,070
15 Tobago House of Assembly						231,630	0	231,630
16 Central Administrative Services, Tobago						7,400	0	7,400
17 Personnel Department						20,268	0	20,268
18 Ministry of Finance	23,000					66,331	0	89,331
22 Ministry of National Security						317,514	84,106	401,620
23 Ministry of Attorney General and Legal Affairs	30,000					24,300	0	54,300
26 Ministry of Education					110	375,039	279,227	654,376
28 Ministry of Health	18,652					216,548	352,600	587,800
30 Ministry of Labour and Small Enterprise Development						18,791	2,000	20,791
31 Ministry of Public Administration						14,500	0	14,500
35 Ministry of Tourism						34,512	6,500	41,012
37 Integrity Commission						200	0	200
39 Ministry of Public Utilities	*	134,000				120,206	23,500	277,706
40 Ministry of Energy and Energy Industries						9,000	6,000	15,000
42 Ministry of the Rural Development and Local Government						289,269	27,000	316,269
43 Ministry of Works and Transport						247,675	1,002,160	1,249,835
Sub-Total C/F		205,652	0	0	110	2,081,235	1,907,711	4,194,708

Development Programme Estimates 2020

Sources of Funding

Appendix A
(\$000)

Head	LOANS		GRANTS			Central Government Financing		Total
	IDB	China EXIM BANK	IDB	E.U.	COL	Consolidated Fund	Infrastructure Development Fund	
Sub-Total B/F	205,652	0	0	0	110	2,081,235	1,907,711	4,194,708
48 Ministry of Trade and Industry	20,000					15,675	30,900	66,575
61 Ministry of Housing and Urban Development	30,000					83,063	271,500	384,563
62 Ministry of Community Development, Culture and the Arts						24,246	81,000	105,246
64 Trinidad and Tobago Police Service						107,500	66,785	174,285
65 Ministry of Foreign and CARICOM Affairs						2,000	5,000	7,000
67 Ministry of Planning and Development	0			500		43,411	5,000	48,911
68 Ministry of Sport and Youth Affairs						20,500	90,576	111,076
70 Ministry of Communications						17,165	34,827	51,992
77 Ministry of Agriculture, Land and Fisheries						64,181	20,000	84,181
78 Ministry of Social Development and Family Services						7,500	0	7,500
GRAND TOTAL	255,652	0	0	500	110	2,466,476	2,513,299	5,236,037

*Funding allocated under the Infrastructure Development Fund

164,000