REPUBLIC OF TRINIDAD AND TOBAGO

# DRAFT ESTIMATES
# OF
# DEVELOPMENT PROGRAMME

FOR THE FINANCIAL YEAR

# 2022

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## ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2022


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# SUMMARY

## ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2022

| | 2020 ACTUAL | 2021 ESTIMATE | 2021 REVISED ESTIMATE | 2022 ESTIMATE |
|---|---|---|---|---|
| | $ | $ | $ | $ |
| PART A - CONSOLIDATED FUND | 1,673,444,759 | 2,221,666,000 | 1,473,352,386 | 2,499,116,000 |
| PART B - INFRASTRUCTURE DEVELOPMENT FUND | 2,304,279,635 | 1,888,334,000 | 1,587,872,246 | 1,700,884,000 |
| **TOTAL** | **3,977,724,394** | **4,110,000,000** | **3,061,224,632** | **4,200,000,000** |

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

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

| | Head Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate |
|---|---|---|---|---|---|
| | | $ | | $ | |
| 03 | JUDICIARY | 43,842,255 | 43,100,000 | 29,902,700 | 37,300,000 |
| 04 | INDUSTRIAL COURT | - | 2,000,000 | 1,086,500 | 1,000,000 |
| 05 | PARLIAMENT | 15,164,534 | 15,500,000 | 12,587,000 | 11,500,000 |
| 06 | SERVICE COMMISSIONS | 1,601,219 | - | - | 5,000,000 |
| 08 | ELECTIONS AND BOUNDARIES COMMISSION | 4,074,322 | - | 4,196,500 | 4,197,000 |
| 09 | TAX APPEAL BOARD | - | - | - | 305,000 |
| 13 | OFFICE OF THE PRIME MINISTER | 254,538 | 12,709,000 | 3,416,600 | 25,190,000 |
| 15 | TOBAGO HOUSE OF ASSEMBLY | 286,630,000 | 200,000,000 | 278,145,232 | 264,135,000 |
| 16 | CENTRAL ADMINISTRATIVE SERVICES, TOBAGO | 7,959,412 | 11,942,000 | 10,738,030 | 5,600,000 |
| 17 | PERSONNEL DEPARTMENT | 14,073,727 | 10,000,000 | 9,270,000 | 21,536,000 |
| 18 | MINISTRY OF FINANCE | 32,865,893 | 51,756,000 | 43,184,375 | 112,185,000 |
| 22 | MINISTRY OF NATIONAL SECURITY | 157,357,499 | 213,711,000 | 37,316,953 | 103,184,000 |
| 23 | OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS | 43,948,392 | 24,500,000 | 25,766,900 | 21,800,000 |
| | Carried forward : | 607,771,791 | 585,218,000 | 455,610,790 | 612,932,000 |

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

| | Head Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate |
|---|---|---|---|---|---|
| | | $ | | $ | |
| | Brought forward : | 607,771,791 | 585,218,000 | 455,610,790 | 612,932,000 |
| 26 | MINISTRY OF EDUCATION | 219,605,131 | 301,822,000 | 324,895,350 | 308,497,000 |
| 28 | MINISTRY OF HEALTH | 228,209,821 | 345,300,000 | 159,352,665 | 279,104,000 |
| 30 | MINISTRY OF LABOUR | 3,704,319 | 9,700,000 | 3,860,871 | 11,914,000 |
| 31 | MINISTRY OF PUBLIC ADMINISTRATION | 813,782 | 41,860,000 | 5,152,060 | 5,932,000 |
| 35 | MINISTRY OF TOURISM | 8,144,876 | - | - | - |
| 37 | INTEGRITY COMMISSION | - | 200,000 | - | 100,000 |
| 39 | MINISTRY OF PUBLIC UTILITIES | 53,272,744 | 56,450,000 | 42,485,400 | 80,472,000 |
| 40 | MINISTRY OF ENERGY AND ENERGY INDUSTRIES | 2,800,560 | 1,270,000 | - | 11,770,000 |
| 42 | MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT | 168,219,569 | 214,231,000 | 156,030,200 | 228,758,000 |
| 43 | MINISTRY OF WORKS AND TRANSPORT | 162,137,932 | 229,172,000 | 132,294,000 | 164,189,000 |
| 48 | MINISTRY OF TRADE AND INDUSTRY | 25,134,128 | 50,150,000 | 21,437,520 | 68,050,000 |
| 61 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | 67,242,471 | 95,500,000 | 62,811,005 | 133,900,000 |
| 62 | MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS | 9,810,394 | - | - | - |
| 64 | TRINIDAD AND TOBAGO POLICE SERVICE | 47,174,264 | 102,834,000 | 47,570,000 | 77,437,000 |
| | Carried forward : | 1,604,041,782 | 2,033,707,000 | 1,411,499,861 | 1,983,055,000 |

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

| | Head Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate |
|---|---|---|---|---|---|
| | | $ | | $ | |
| | Brought forward : | 1,604,041,782 | 2,033,707,000 | 1,411,499,861 | 1,983,055,000 |
| 65 | MINISTRY OF FOREIGN AND CARICOM AFFAIRS | - | 100,000 | - | 400,000 |
| 67 | MINISTRY OF PLANNING AND DEVELOPMENT | 15,016,404 | 34,706,000 | 7,664,000 | 55,735,000 |
| 68 | MINISTRY OF SPORT AND YOUTH AFFAIRS | 9,713,693 | - | - | - |
| 70 | MINISTRY OF COMMUNICATIONS | 17,765,816 | - | - | - |
| 77 | MINISTRY OF AGRICULTURE, LAND AND FISHERIES | 22,464,386 | 49,154,000 | 18,432,584 | 68,144,000 |
| 78 | MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES | 4,442,678 | 13,620,000 | 8,243,750 | 17,800,000 |
| 79 | MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT | - | 12,500,000 | 2,480,005 | 25,300,000 |
| 80 | MINISTRY OF TOURISM, CULTURE AND THE ARTS | - | 20,731,000 | 11,694,650 | 39,970,000 |
| 81 | MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE | - | 57,148,000 | 13,337,536 | 282,347,000 |
| 82 | MINISTRY OF DIGITAL TRANSFORMATION | - | - | - | 26,365,000 |
| | TOTAL | 1,673,444,759 | 2,221,666,000 | 1,473,352,386 | 2,499,116,000 |

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

| | Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| 001 | PRE-INVESTMENT | 7,488,283 | 2,400,000 | 427,000 | 700,000 |
| 002 | PRODUCTIVE SECTORS | 1,196,137 | 800,000 | 402,660 | 2,400,000 |
| 003 | ECONOMIC INFRASTRUCTURE | 426,453,467 | 465,554,000 | 315,996,149 | 488,624,000 |
| 004 | SOCIAL INFRASTRUCTURE | 584,616,046 | 873,819,000 | 673,670,331 | 1,105,021,000 |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 653,690,826 | 879,093,000 | 482,856,246 | 902,371,000 |
| | TOTAL | 1,673,444,759 | 2,221,666,000 | 1,473,352,386 | 2,499,116,000 |

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

| | Item/Sub-item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| 001 | PRE-INVESTMENT | 7,488,283 | 2,400,000 | 427,000 | 700,000 |
| 03 | DEVELOPMENT INSTITUTIONS | 6,527,534 | 1,400,000 | 427,000 | 500,000 |
| 06 | GENERAL PUBLIC SERVICES | - | 1,000,000 | - | 200,000 |
| 11 | OTHER ECONOMIC SERVICES | 960,749 | - | - | - |
| 002 | PRODUCTIVE SECTORS | 1,196,137 | 800,000 | 402,660 | 2,400,000 |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 1,196,137 | 800,000 | 402,660 | 2,400,000 |
| 003 | ECONOMIC INFRASTRUCTURE | 426,453,467 | 465,554,000 | 315,996,149 | 488,624,000 |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 38,822,552 | 59,904,000 | 39,719,875 | 76,329,000 |
| 05 | FUEL AND ENERGY | 29,083,018 | 22,250,000 | 27,603,900 | 38,610,000 |
| 11 | OTHER ECONOMIC SERVICES | 144,911,333 | 143,679,000 | 82,538,840 | 179,564,000 |
| 15 | TRANSPORT AND COMMUNICATION | 202,834,803 | 219,721,000 | 156,860,434 | 176,059,000 |
| 16 | MAJOR WATER SOURCES | 10,801,761 | 20,000,000 | 9,273,100 | 18,062,000 |
| 004 | SOCIAL INFRASTRUCTURE | 584,616,046 | 873,819,000 | 673,670,331 | 1,105,021,000 |
| 02 | DEFENCE | 13,654,584 | 44,880,000 | 15,679,981 | 26,270,000 |
| 04 | EDUCATION | 245,778,053 | 254,430,000 | 292,181,260 | 292,750,000 |
| 06 | GENERAL PUBLIC SERVICES | 387,692 | 5,600,000 | 1,169,000 | 20,543,000 |
| 07 | HEALTH | 163,704,666 | 250,000,000 | 162,414,165 | 183,400,000 |
| 08 | HOUSING AND SETTLEMENTS | 78,851,330 | 116,500,000 | 127,897,874 | 153,000,000 |
| 12 | PUBLIC ORDER AND SAFETY | 29,508,676 | 108,950,000 | 31,228,720 | 84,496,000 |
| 13 | RECREATION AND CULTURE | 29,352,655 | 12,750,000 | 12,915,444 | 21,200,000 |
| 14 | SOCIAL AND COMMUNITY SERVICES | 23,378,390 | 80,709,000 | 30,183,887 | 323,362,000 |
| | Carried forward : | 1,019,753,933 | 1,342,573,000 | 990,496,140 | 1,596,745,000 |

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

| | Item/Sub-item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| | Brought forward : | 1,019,753,933 | 1,342,573,000 | 990,496,140 | 1,596,745,000 |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 653,690,826 | 879,093,000 | 482,856,246 | 902,371,000 |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 111,705 | 1,000,000 | 685,472 | 1,000,000 |
| 03 | DEVELOPMENT INSTITUTIONS | 3,307,616 | 7,653,000 | 1,563,970 | 17,355,000 |
| 06 | GENERAL PUBLIC SERVICES | 488,010,559 | 676,783,000 | 332,404,992 | 672,583,000 |
| 09 | LOCAL GOVERNMENT SERVICES | 156,003,005 | 188,757,000 | 145,615,812 | 205,558,000 |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | 6,257,941 | 4,900,000 | 2,586,000 | 5,875,000 |
| | TOTAL | 1,673,444,759 | 2,221,666,000 | 1,473,352,386 | 2,499,116,000 |

SUMMARY
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 43,842,255 | 43,100,000 | 29,902,700 | 37,300,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 43,842,255 | 43,100,000 | 29,902,700 | 37,300,000 | |
| | TOTAL | 43,842,255 | 43,100,000 | 29,902,700 | 37,300,000 | |

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 43,842,255 | 43,100,000 | 29,902,700 | 37,300,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 43,842,255 | 43,100,000 | 29,902,700 | 37,300,000 | |
| 06 | GENERAL PUBLIC SERVICES | 43,842,255 | 43,100,000 | 29,902,700 | 37,300,000 | |
| A. | ADMINISTRATIVE SERVICES | 15,798,263 | 16,000,000 | 11,724,300 | 17,300,000 | |
| 001 | Development of Judiciary Information Systems | 4,987,802 | 6,200,000 | 6,168,900 | 5,000,000 | |
| 003 | Development of Customer Care in the Nation's Court Buildings | 119,295 | - | 2,712,900 | 4,000,000 | |
| 005 | Family Court - Institutional Strengthening | 5,919,744 | 4,000,000 | 2,173,500 | 3,000,000 | |
| 006 | Transformation of the Court Recording System in the Judiciary | 1,873,221 | 2,500,000 | - | 2,500,000 | |
| 007 | Strengthening of Records Management in the Judiciary | - | 300,000 | 669,000 | 500,000 | |
| 011 | Court Annexed Mediation (CAM) and Judicial Settlement Project | 152,304 | - | - | 300,000 | |
| 017 | Establishment of a Juvenile Court of Trinidad and Tobago | 2,745,897 | 3,000,000 | - | 2,000,000 | |
| F. | PUBLIC BUILDINGS | 28,043,992 | 27,100,000 | 18,178,400 | 20,000,000 | |
| 001 | Rehabilitation of the Hall of Justice, Trinidad | 442,444 | 3,000,000 | 1,103,000 | 3,000,000 | |
| 003 | Refurbishment of Magistrates' Courts | 18,727,254 | 5,000,000 | 768,000 | - | |
| 006 | Restoration of the San Fernando Supreme Court Building | 1,500,000 | - | - | - | |
| 008 | Rehabilitation of the Hall of Justice, Tobago | - | 1,000,000 | 486,000 | 1,000,000 | |
| 009 | Provision of Accommodation for the San Fernando Magistrates' Court | 46,909 | 2,000,000 | - | - | |
| 010 | Implementation of a Comprehensive Security System in the Judiciary | 3,104,631 | 1,500,000 | 898,300 | 1,500,000 | |
| | Carried forward : | 39,619,501 | 28,500,000 | 14,979,600 | 22,800,000 | |

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 39,619,501 | 28,500,000 | 14,979,600 | 22,800,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 013 | Construction of Judges' and Magistrates' Housing in Tobago | 2,146,503 | 2,500,000 | 3,168,900 | 2,500,000 | |
| 020 | Provision of Accommodation for the San Fernando Family Court - corner Lord and Paradise Streets, San Fernando | 254,670 | - | - | - | |
| 021 | Provision of Accommodation for Court Administration | 93,784 | - | - | - | |
| 025 | Refurbishment and Expansion of the Siparia Magistrates' Court | - | 500,000 | 182,000 | 1,000,000 | |
| 026 | Construction of Video Conferencing Centre at Golden Grove Arouca | 1,727,797 | 8,600,000 | 2,072,200 | 6,000,000 | |
| 027 | Outfitting of the building located at No. 271, Naparima/Mayaro Road, Princes Town, for use as a Court in the Victoria East Magisterial District | - | 3,000,000 | 9,500,000 | 5,000,000 | |
| | TOTAL | 43,842,255 | 43,100,000 | 29,902,700 | 37,300,000 | |

SUMMARY
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 2,000,000 | 1,086,500 | 1,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 2,000,000 | 1,086,500 | 1,000,000 | |
| | TOTAL | - | 2,000,000 | 1,086,500 | 1,000,000 | |

DETAILS
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 2,000,000 | 1,086,500 | 1,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 2,000,000 | 1,086,500 | 1,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 2,000,000 | 1,086,500 | 1,000,000 | |
| A. | ADMINISTRATIVE SERVICES | - | 500,000 | 546,000 | 1,000,000 | |
| 001 | Computerisation of the Industrial Court | - | 500,000 | 546,000 | 1,000,000 | |
| F. | PUBLIC BUILDINGS | - | 1,500,000 | 540,500 | - | |
| 001 | Improvement Works and Furnishing of the Industrial Court | - | 500,000 | 428,000 | - | |
| 004 | Accommodation for Tobago Office of the Industrial Court | - | 1,000,000 | 112,500 | - | |
| | TOTAL | - | 2,000,000 | 1,086,500 | 1,000,000 | |

SUMMARY
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 15,164,534 | 15,500,000 | 12,587,000 | 11,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 15,164,534 | 15,500,000 | 12,587,000 | 11,500,000 | |
| | TOTAL | 15,164,534 | 15,500,000 | 12,587,000 | 11,500,000 | |

DETAILS
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 15,164,534 | 15,500,000 | 12,587,000 | 11,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 15,164,534 | 15,500,000 | 12,587,000 | 11,500,000 | |
| 06 | GENERAL PUBLIC SERVICES | 15,164,534 | 15,500,000 | 12,587,000 | 11,500,000 | |
| A. | ADMINISTRATIVE SERVICES | 6,979,366 | 9,000,000 | 7,300,000 | 6,000,000 | |
| 005 | Televising and Broadcasting of Parliamentary Proceedings | 5,208,500 | 5,000,000 | 5,000,000 | 3,000,000 | |
| 009 | Upgrade of Networking Systems at the offices of the Parliament | 988,343 | 2,000,000 | 1,000,000 | 2,000,000 | |
| 011 | Institutional Strengthening of the Parliament | 492,238 | 1,500,000 | 800,000 | 500,000 | |
| 012 | Digitalizing and Archiving of Laws of Trinidad and Tobago | 290,285 | 500,000 | 500,000 | 500,000 | |
| F. | PUBLIC BUILDINGS | 8,185,168 | 6,500,000 | 5,287,000 | 5,500,000 | |
| 001 | Refurbishment and Re-tooling of Constituency Offices of the Members of the House of Representatives | 441,565 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 013 | Restoration of the Red House - Technical Team | 7,743,603 | 3,500,000 | 2,287,000 | 2,500,000 | |
| | TOTAL | 15,164,534 | 15,500,000 | 12,587,000 | 11,500,000 | |

SUMMARY
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 1,601,219 | - | - | 5,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,601,219 | - | - | 5,000,000 | |
| | TOTAL | 1,601,219 | - | - | 5,000,000 | |

DETAILS
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 1,601,219 | - | - | 5,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,601,219 | - | - | 5,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | 1,601,219 | - | - | 5,000,000 | |
| A. | ADMINISTRATIVE SERVICES | 1,601,219 | - | - | 5,000,000 | |
| 006 | Implementation of an Electronic Document Management System | 1,601,219 | - | - | 5,000,000 | |
| | TOTAL | 1,601,219 | - | - | 5,000,000 | |

SUMMARY
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 4,074,322 | - | 4,196,500 | 4,197,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 4,074,322 | - | 4,196,500 | 4,197,000 | |
| | TOTAL | 4,074,322 | - | 4,196,500 | 4,197,000 | |

DETAILS
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 4,074,322 | - | 4,196,500 | 4,197,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 4,074,322 | - | 4,196,500 | 4,197,000 | |
| 06 | GENERAL PUBLIC SERVICES | 4,074,322 | - | 4,196,500 | 4,197,000 | |
| A. | ADMINISTRATIVE SERVICES | 4,074,322 | - | 4,196,500 | 4,197,000 | |
| 005 | Upgrading of the Electronic Voter Registration and Election Management System | 4,074,322 | - | 4,196,500 | 4,197,000 | |
| | TOTAL | 4,074,322 | - | 4,196,500 | 4,197,000 | |

SUMMARY
HEAD 09 - TAX APPEAL BOARD

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 305,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 305,000 | |
| | TOTAL | - | - | - | 305,000 | |

DETAILS
HEAD 09 - TAX APPEAL BOARD

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 305,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 305,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | 305,000 | |
| A. | ADMINISTRATIVE SERVICES | - | - | - | 305,000 | |
| 008 | Digitization of Textual Material at Tax Appeal Board | - | - | - | 305,000 | Project No. 008 - New Project |
| | TOTAL | - | - | - | 305,000 | |

SUMMARY
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 254,538 | 12,709,000 | 3,416,600 | 25,190,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 254,538 | 2,859,000 | 960,500 | 7,600,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 9,850,000 | 2,456,100 | 17,590,000 | |
| | TOTAL | 254,538 | 12,709,000 | 3,416,600 | 25,190,000 | |

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 254,538 | 12,709,000 | 3,416,600 | 25,190,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 254,538 | 2,859,000 | 960,500 | 7,600,000 | |
| 04 | EDUCATION | - | - | - | 2,000,000 | |
| G. | EDUCATIONAL SERVICES | - | - | - | 2,000,000 | |
| 001 | Collocation of Libraries | - | - | - | 2,000,000 | Project No. 001 - New Project |
| | Carried forward : | - | - | - | 2,000,000 | |

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 2,000,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 254,538 | 2,859,000 | 960,500 | 5,600,000 | |
| C. | WELFARE SERVICES | 254,538 | 2,859,000 | 960,500 | 5,600,000 | |
| 084 | Refurbishment of Two (2) Safe Houses | 232,492 | 725,000 | 118,000 | 500,000 | |
| 088 | Establishment of a National Children's Registry | - | 1,000,000 | 806,000 | 1,500,000 | |
| 096 | National Child Policy | 20,453 | - | - | - | |
| 103 | Records Management Systems - Phase 1 | - | 1,000,000 | - | - | |
| 106 | Finalization, Launch and Dissemination of the National HIV and AIDS Policy | - | 134,000 | 36,500 | 100,000 | |
| 107 | Establishment of Drug Rehabilitation Centres | 1,593 | - | - | - | |
| 108 | Retraining of Women in Small and Micro Enterprise Development | - | - | - | 500,000 | Project Nos.108 - 111 - New Projects |
| 109 | Establishment of a Consolidated Child Support Centre | - | - | - | 1,600,000 | |
| 110 | Outbound Call Centre | - | - | - | 400,000 | |
| 111 | Establishment of a Reception Centre in Tobago | - | - | - | 1,000,000 | |
| | Carried forward : | 254,538 | 2,859,000 | 960,500 | 7,600,000 | |

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 254,538 | 2,859,000 | 960,500 | 7,600,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 9,850,000 | 2,456,100 | 17,590,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 9,850,000 | 2,456,100 | 17,590,000 | |
| A. | ADMINISTRATIVE SERVICES | - | 9,850,000 | 2,456,100 | 17,090,000 | |
| 001 | Development of IT Infrastructure | - | - | 602,000 | - | |
| 003 | Storage Area Network | - | 500,000 | - | 300,000 | |
| 004 | Upgrading of NALIS ICT Infrastructure | - | 2,000,000 | 1,068,800 | 2,400,000 | |
| 005 | Strategic Re-development of T.T.T. | - | 3,000,000 | - | 2,000,000 | |
| 006 | Digitization of Government's Media Assets | - | 1,000,000 | 349,100 | 2,000,000 | |
| 007 | Automation and Digitization of National Archives | - | 2,000,000 | 266,000 | - | |
| 008 | Institutional Strengthening of the National Archives | - | 350,000 | - | 350,000 | |
| 009 | Upgrade and Outfitting of National Archives | - | 1,000,000 | 170,200 | 1,500,000 | |
| 010 | Digital Transformation of National Archives | - | - | - | 3,000,000 | Project Nos. 010 - 016 - New Projects |
| 011 | Upgrading of the Office of the Prime Minister ICT Division | - | - | - | 150,000 | |
| 012 | Upgrade of the Office of the Prime Minister, ICT Core Infrastructure | - | - | - | 1,040,000 | |
| 013 | Upgrading of Government Printery, ICT Infrastructure | - | - | - | 950,000 | |
| 014 | Upgrade of the Onbase Platform | - | - | - | 2,000,000 | |
| 015 | Modernisation of the Information Division | - | - | - | 900,000 | |
| 016 | Implementation of the Marrakesh Treaty | - | - | - | 500,000 | |
| F. | PUBLIC BUILDINGS | - | - | - | 500,000 | |
| 002 | Upgrade of NALIS Corporate Security Infrastructure | - | - | - | 500,000 | Project No. 002 - New Project |
| | TOTAL | 254,538 | 12,709,000 | 3,416,600 | 25,190,000 | |

SUMMARY
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 286,630,000 | 200,000,000 | 278,145,232 | 264,135,000 | |
| 002 | PRODUCTIVE SECTORS | - | - | - | - | |
| 003 | ECONOMIC INFRASTRUCTURE | 161,608,000 | 77,050,000 | 100,468,574 | 106,185,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 96,410,000 | 105,850,000 | 151,855,674 | 131,150,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 28,612,000 | 17,100,000 | 25,820,984 | 26,800,000 | |
| | TOTAL | 286,630,000 | 200,000,000 | 278,145,232 | 264,135,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 286,630,000 | 200,000,000 | 278,145,232 | 264,135,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 161,608,000 | 77,050,000 | 100,468,574 | 106,185,000 | |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 26,450,000 | 23,200,000 | 30,627,128 | 24,885,000 | |
| B. | EXTENSION SERVICES | 500,000 | 700,000 | 700,000 | 700,000 | |
| 025 | Development of Demonstration and Training Centre | - | 200,000 | 200,000 | 200,000 | |
| 027 | Development of Government Stock Farm | 500,000 | 500,000 | 500,000 | 500,000 | |
| D. | FISHING | 1,500,000 | 2,000,000 | 2,000,000 | 2,300,000 | |
| 143 | Improvement to Beaches and Landing Facilities | 1,000,000 | 1,200,000 | 1,200,000 | 1,500,000 | |
| 144 | Improvement to Buccoo Reef Marine Park Ecological Monitoring | 400,000 | 600,000 | 600,000 | 600,000 | |
| 145 | Improvements to reefs at Buccoo and Speyside | 100,000 | 200,000 | 200,000 | 200,000 | |
| F. | LAND MANAGEMENT SERVICES | 17,700,000 | 13,000,000 | 18,024,128 | 11,000,000 | |
| 454 | Sub-division of Estates | 500,000 | 800,000 | 800,000 | 800,000 | |
| 455 | Agricultural Land Information System and Inventory of State Lands (Tobago) | 200,000 | 200,000 | 200,000 | 200,000 | |
| 463 | Agriculture access roads, Tobago | 15,000,000 | 10,000,000 | 12,124,128 | 8,000,000 | |
| 467 | Comprehensive State Land Development Project | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 468 | Goldsborough Agricultural Estate Irrigation Programme | 1,000,000 | 1,000,000 | 3,900,000 | 1,000,000 | |
| H. | RESEARCH AND DEVELOPMENT | 6,750,000 | 7,500,000 | 9,903,000 | 10,885,000 | |
| 482 | Cocoa Rehabilitation | - | - | - | 500,000 | Project No. 482 - Reactivated Project |
| 498 | Water Quality Monitoring Project | 100,000 | - | - | 100,000 | |
| 506 | Installation of Mooring Buoys around Tobago | 100,000 | 100,000 | 100,000 | 100,000 | |
| 518 | Establishment of Facilities on Little Tobago | - | 500,000 | 500,000 | - | |
| | Carried forward : | 19,900,000 | 16,300,000 | 21,324,128 | 14,700,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 19,900,000 | 16,300,000 | 21,324,128 | 14,700,000 | |
| | Sub-head 09/Item 003/Sub-item 01/Group H (cont.) | | | | | |
| 530 | Invasive Plants Control Project | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 534 | Indian Walk Root Crop Food Security | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 536 | Establishment of Root and Tuber Crop Planting Material Repository Lure Estate Tobago | 1,350,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 550 | Coconut Industry Rehabilitation | - | - | - | 185,000 | Project No. 550 - Reactivated Project |
| 568 | Courland Agricultural Project | 300,000 | - | - | 300,000 | |
| 580 | Urban Forestry Programme | 1,000,000 | 1,000,000 | 3,403,000 | 1,000,000 | |
| 594 | Development of Home Garden Initiative | - | 200,000 | 200,000 | 200,000 | |
| 601 | Climate Change Monitoring and Mitigation Comprehensive Meteorological Database | 200,000 | 200,000 | 200,000 | 500,000 | |
| 602 | Air Quality Monitoring in Tobago | 1,000,000 | 400,000 | 400,000 | 400,000 | |
| 603 | Mangrove Systems Inventory and Monitoring | 200,000 | 100,000 | 100,000 | 100,000 | |
| 608 | Lure Wildlife Nature Park | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 609 | Sargassum Response | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 610 | Tobago Agribusiness and Agro- Tourism Development Programme (TABDEP) | - | - | - | 2,000,000 | Project Nos. 610 and 611 - New Projects |
| 611 | Research and Development of Information Systems | - | - | - | 500,000 | |
| | Carried forward : | 26,450,000 | 23,200,000 | 30,627,128 | 24,885,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 26,450,000 | 23,200,000 | 30,627,128 | 24,885,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 05 | FUEL AND ENERGY | 500,000 | 500,000 | 500,000 | 1,000,000 | |
| A. | ELECTRICITY | 500,000 | 500,000 | 500,000 | 1,000,000 | |
| 725 | Programme for Rural Electrification | 250,000 | 250,000 | 250,000 | 500,000 | |
| 728 | Street Lighting Programme | 250,000 | 250,000 | 250,000 | 500,000 | |
| | Carried forward : | 26,950,000 | 23,700,000 | 31,127,128 | 25,885,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 26,950,000 | 23,700,000 | 31,127,128 | 25,885,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 11 | OTHER ECONOMIC SERVICES | 98,300,000 | 32,350,000 | 37,350,000 | 41,900,000 | |
| A. | DRAINAGE AND IRRIGATION | 9,500,000 | 10,300,000 | 10,300,000 | 10,200,000 | |
| 719 | Carnbee Main Drain | 600,000 | 600,000 | 600,000 | 1,000,000 | |
| 721 | Milford Coastal Protection | 1,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 747 | Roxborough River | 900,000 | 900,000 | 900,000 | 800,000 | |
| 748 | Construction of Sea Defence Walls | 2,000,000 | 2,400,000 | 2,400,000 | 2,500,000 | |
| 752 | Canaan/Bon Accord Connector Drain | 700,000 | 700,000 | 700,000 | 600,000 | |
| 760 | Coastal Zone Protection Programme (Installation of Sea Defence Wall) | 1,000,000 | 800,000 | 800,000 | 700,000 | |
| 764 | Mt. Pleasant/Lowlands Drainage System | 800,000 | 700,000 | 700,000 | 600,000 | |
| 772 | Special Drainage and Irrigation Works | 1,000,000 | 800,000 | 800,000 | 700,000 | |
| 774 | Desilting of Rivers | 800,000 | 800,000 | 800,000 | 700,000 | |
| 776 | Friendsfield Extension | 700,000 | 600,000 | 600,000 | 600,000 | |
| D. | TOURISM | 73,800,000 | 14,050,000 | 14,050,000 | 15,700,000 | |
| 268 | Fort King George Heritage Park | 1,000,000 | 500,000 | 500,000 | 2,000,000 | |
| 269 | Storebay Beach Facility | 1,200,000 | 500,000 | 500,000 | 800,000 | |
| 282 | Refurbishment of Mt. Irvine Beach Facility | 1,000,000 | 400,000 | 400,000 | 500,000 | |
| 296 | Community Awareness Programme | 300,000 | 400,000 | 400,000 | 1,000,000 | |
| 298 | Trinidad and Tobago Hospitality and Tourism Institute, Tobago Campus | 1,000,000 | - | - | - | |
| 300 | Tourism Support Projects (Assistance to Traumatised Visitors) | 200,000 | 100,000 | 100,000 | 100,000 | |
| 301 | Tourism Support Projects (Islandwide Signage) | 200,000 | 100,000 | 100,000 | 100,000 | |
| 304 | Scarborough Beautification Project | 500,000 | 500,000 | 500,000 | 300,000 | |
| 310 | Restoration of Historical Sites | 1,400,000 | 600,000 | 600,000 | 1,000,000 | |
| | Carried forward : | 43,250,000 | 37,100,000 | 44,527,128 | 41,885,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 43,250,000 | 37,100,000 | 44,527,128 | 41,885,000 | |
| | Sub-head 09/Item 003/Sub-item 11/Group D (cont.) | | | | | |
| 312 | Construction of Lay Byes (Bloddy Bay, Lambeau, Roxborough) | 100,000 | 500,000 | 500,000 | 100,000 | |
| 314 | Bloody Bay Nature and Look Out Upgrade | 200,000 | 500,000 | 500,000 | - | |
| 318 | Tourism Regulatory and Legal Framework | 100,000 | 150,000 | 150,000 | 100,000 | |
| 322 | Construction of Lifeguard Towers | 200,000 | 500,000 | 500,000 | 100,000 | |
| 326 | Pigeon Point Infrastructure Works | 3,000,000 | 500,000 | 500,000 | 1,500,000 | |
| 328 | King's Bay Beach Facility | 500,000 | 500,000 | 500,000 | 500,000 | |
| 330 | Speyside Lookout | 1,000,000 | 500,000 | 500,000 | 200,000 | |
| 332 | Historical Site - Cove Estate | 1,000,000 | 500,000 | 500,000 | 800,000 | |
| 336 | Fort Granby Beach Facility | 300,000 | 800,000 | 800,000 | 600,000 | |
| 340 | Bloody Bay Beach Facility | 800,000 | 500,000 | 500,000 | 500,000 | |
| 342 | Rocky Bay Research Project | 700,000 | 500,000 | 500,000 | 500,000 | |
| 343 | Establishment of Tobago Marinas | 300,000 | 200,000 | 200,000 | 200,000 | |
| 344 | Construction of Tobago Cruise Ship Berths | 500,000 | 1,000,000 | 1,000,000 | 700,000 | |
| 345 | Top River Falls Parlatuvier | 1,000,000 | 1,000,000 | 1,000,000 | 800,000 | |
| 346 | Englishman's Bay Beach Facility | 500,000 | 500,000 | 500,000 | 300,000 | |
| 347 | Castara Waterfall | 1,000,000 | 1,000,000 | 1,000,000 | 800,000 | |
| 348 | Charlotteville Beach Facility | 800,000 | 800,000 | 800,000 | 200,000 | |
| 349 | Tobago Tourism Agency | 55,000,000 | 1,000,000 | 1,000,000 | 2,000,000 | |
| G. | BUSINESS SERVICES | 15,000,000 | 8,000,000 | 13,000,000 | 16,000,000 | |
| 002 | Enterprise Development | 3,000,000 | 2,000,000 | 2,000,000 | 1,000,000 | |
| 003 | Business Incubator Programme | 1,000,000 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 007 | Scarborough Esplanade Phase II | 1,000,000 | 1,000,000 | 1,000,000 | - | |
| 009 | Enterprise Development Company of Tobago | 5,000,000 | 2,000,000 | 2,000,000 | 4,000,000 | |
| 011 | Venture Capital | 1,000,000 | 1,000,000 | 1,000,000 | 7,000,000 | |
| 019 | Enterprise Assistance Grant Programme | 4,000,000 | 1,000,000 | 6,000,000 | 2,000,000 | |
| | Carried forward : | 125,250,000 | 56,050,000 | 68,477,128 | 67,785,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 125,250,000 | 56,050,000 | 68,477,128 | 67,785,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 15 | TRANSPORT AND COMMUNICATION | 36,358,000 | 21,000,000 | 31,991,446 | 38,400,000 | |
| D. | ROADS AND BRIDGES | 36,058,000 | 20,000,000 | 30,991,446 | 35,500,000 | |
| 523 | Major Improvement Works on Secondary Roads | 10,858,000 | 5,000,000 | 10,090,000 | 10,000,000 | |
| 678 | Milford Road Bridges | 2,000,000 | 1,500,000 | 1,500,000 | 2,500,000 | |
| 690 | Resurfacing Programme | 4,000,000 | 1,000,000 | 4,558,446 | 12,000,000 | |
| 692 | Orange Hill Road | - | 1,000,000 | 1,000,000 | - | |
| 696 | Rehabilitation of Claude Noel Highway | 4,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 698 | Programme for upgrading road efficiency (PURE) Tobago | 5,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 700 | Windward Road Special Development Programme | 2,000,000 | 2,000,000 | 4,343,000 | 2,500,000 | |
| 708 | Plymouth/Arnos Vale Road | 2,700,000 | 1,500,000 | 1,500,000 | 1,500,000 | |
| 712 | Milford Road Bypass to Smithfield | 3,500,000 | 2,000,000 | 2,000,000 | 1,000,000 | |
| 718 | Milford Road Upgrade | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| H. | SEA TRANSPORT | 300,000 | 1,000,000 | 1,000,000 | 2,900,000 | |
| 497 | Construction of Jetty at Parlatuvier | - | - | - | 1,000,000 | Project Nos. - 497, 503 and 520 - 521 - Reactivated Projects |
| 503 | Construction of Jetty at Bird of Paradise Island | - | - | - | 500,000 | |
| 520 | Construction of Jetty at Cove and Plymouth | - | - | - | 500,000 | |
| 521 | Establishment of Marine Park Control Unit at Gibson Jetty | - | - | - | 400,000 | |
| 523 | Construction of Bus Shelters and Bus Stops | 300,000 | 1,000,000 | 1,000,000 | 500,000 | |
| | Carried forward : | 161,608,000 | 77,050,000 | 100,468,574 | 106,185,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 161,608,000 | 77,050,000 | 100,468,574 | 106,185,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 96,410,000 | 105,850,000 | 151,855,674 | 131,150,000 | |
| 04 | EDUCATION | 32,890,000 | 33,200,000 | 33,200,000 | 44,850,000 | |
| B. | PRIMARY | 10,140,000 | 13,170,000 | 13,170,000 | 12,410,000 | |
| 769 | Establishment of Research Unit for Primary School Teachers | 100,000 | 100,000 | 100,000 | 100,000 | |
| 770 | New Construction of Scarborough R.C. School | - | 400,000 | 400,000 | 10,000 | |
| 782 | Construction of Scarborough Methodist School | 100,000 | 400,000 | 400,000 | 400,000 | |
| 784 | Establishment of Childhood Centres | - | - | - | 1,000,000 | Project No. 784 - Reactivated Project |
| 786 | Extension and Improvement works to Bon Accord Government School | 300,000 | 300,000 | 300,000 | 300,000 | |
| 788 | Extension and Improvement to Plymouth Anglican School | 20,000 | 20,000 | 20,000 | 150,000 | |
| 792 | Extension and Upgrading of St. Patrick's Anglican | 50,000 | 200,000 | 200,000 | 200,000 | |
| 794 | Extension and Improvement works to Lambeau Anglican | 1,000,000 | 100,000 | 100,000 | 100,000 | |
| 796 | Extension and Improvement Works at L'anse Fourmi Methodist | 50,000 | 100,000 | 100,000 | 100,000 | |
| 798 | Reconstruction of Mason Hall Government Primary | 500,000 | 400,000 | 400,000 | 300,000 | |
| 804 | Extension and Improvement to Existing Childhood Centres | 500,000 | 400,000 | 400,000 | 300,000 | |
| 806 | Improvement Works to Signal Hill Government | 300,000 | 300,000 | 300,000 | 300,000 | |
| 808 | Improvement Works to Moriah Government | 300,000 | 100,000 | 100,000 | 100,000 | |
| 810 | Improvement Works to Delaford Anglican | 20,000 | 50,000 | 50,000 | 50,000 | |
| 812 | Improvement/Refurbishment/Extension to Primary Schools | 2,000,000 | 6,500,000 | 6,500,000 | 1,000,000 | |
| 814 | Teacher Training Programme | 1,000,000 | 400,000 | 400,000 | 1,000,000 | |
| | Carried forward : | 167,848,000 | 86,820,000 | 110,238,574 | 111,595,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 167,848,000 | 86,820,000 | 110,238,574 | 111,595,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group B (cont.) | | | | | |
| 820 | Programme for Improvement of Security at Primary Schools | 500,000 | 400,000 | 400,000 | 600,000 | |
| 822 | Primary School Maintenance Grant | - | 300,000 | 300,000 | - | |
| 824 | Programme for the Computerisation of Primary Schools | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 828 | Establishment of Early Childhood Care and Education Unit | 500,000 | 400,000 | 400,000 | 500,000 | |
| 830 | Development of Physical Education and Sports in Primary Schools | 500,000 | 400,000 | 400,000 | 400,000 | |
| 832 | Establishment of Visual Arts and Performing Theatres (VAPT) in Primary Schools | 800,000 | 500,000 | 500,000 | 500,000 | |
| 834 | Mobile Community and Primary School Service | - | - | - | 1,000,000 | Project Nos. 834 and 836 - Reactivated Projects |
| 836 | Certification of Compliance with OSH Act Programme in Primary Schools | - | - | - | 1,000,000 | |
| 837 | Installation of CCTV Security at Primary School | 600,000 | 400,000 | 400,000 | 500,000 | |
| 838 | Seamless Education Programme (IDB) Tobago | - | - | - | 1,500,000 | Project No. 838 - Reactivated Project |
| C. | SECONDARY | 8,900,000 | 10,800,000 | 10,800,000 | 16,400,000 | |
| 755 | Extension and Improvement to Bishop's High School | 500,000 | 500,000 | 500,000 | 500,000 | |
| 756 | Extension/Improvement to Scarborough Secondary School | 500,000 | 500,000 | 500,000 | 500,000 | |
| 757 | Extension and Improvement to Roxborough Composite School | 500,000 | 500,000 | 500,000 | 500,000 | |
| 758 | Extension and Improvement to Signal Hill Senior Comprehensive School | 500,000 | 400,000 | 400,000 | 500,000 | |
| 759 | Reconstruction of Scarborough Secondary | 1,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | |
| 760 | Construction of Mason Hall Government Secondary School | 200,000 | 200,000 | 200,000 | 500,000 | |
| 762 | Tobago Multi-Faceted Education Complex | 200,000 | 200,000 | 200,000 | 200,000 | |
| | Carried forward : | 175,148,000 | 97,520,000 | 120,938,574 | 126,295,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 175,148,000 | 97,520,000 | 120,938,574 | 126,295,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group C (cont.) | | | | | |
| 766 | Furniture and Equipment Replacement and Upgrade in Schools | 1,000,000 | 500,000 | 500,000 | 400,000 | |
| 768 | Improvement/Refurbishment/Extension to Secondary Schools | 1,000,000 | 500,000 | 500,000 | 1,000,000 | |
| 770 | Expansion of Goodwood High School | 400,000 | 400,000 | 400,000 | 500,000 | |
| 772 | Expansion of Speyside High School | 400,000 | 500,000 | 500,000 | 500,000 | |
| 776 | Curriculum Development | - | - | - | 100,000 | Project No. 776 - Reactivated Project |
| 778 | Teaching and Learning Strategies | 100,000 | 100,000 | 100,000 | 500,000 | |
| 780 | Expansion of Sixth Form Programme | 250,000 | - | - | - | |
| 784 | School Construction Programme | 500,000 | 500,000 | 500,000 | 500,000 | |
| 786 | Development of Physical Education and Sports in Secondary School | 500,000 | 500,000 | 500,000 | 100,000 | |
| 787 | Certification in Compliance with OSHA Act Programme in Secondary Schools | - | - | - | 100,000 | Project No. 787 - Reactivated Project |
| 788 | Resources for Schools E-Testing | 1,350,000 | 500,000 | 500,000 | 5,000,000 | |
| E. | SPECIAL EDUCATION | 1,600,000 | 800,000 | 800,000 | 1,100,000 | |
| 001 | Upgrade of Happy Haven School | 800,000 | 400,000 | 400,000 | 100,000 | |
| 003 | Construction of School for the Deaf | 800,000 | 400,000 | 400,000 | 1,000,000 | |
| G. | EDUCATIONAL SERVICES | 12,250,000 | 8,430,000 | 8,430,000 | 14,940,000 | |
| 490 | Scarborough Library | - | - | - | 100,000 | Project No. 490 - Reactivated Project |
| 491 | Charlotteville Library | 250,000 | 250,000 | 250,000 | 100,000 | |
| 493 | Roxborough Library | 250,000 | 250,000 | 250,000 | 100,000 | |
| 495 | Chief Secretary's Award for Excellence in Science, Teaching, Research, Innovation, Development and Empowerment | 400,000 | - | - | - | |
| 498 | Programme for Improvement of Security at Secondary Schools | 500,000 | 500,000 | 500,000 | 500,000 | |
| | Carried forward : | 183,648,000 | 102,820,000 | 126,238,574 | 136,895,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 183,648,000 | 102,820,000 | 126,238,574 | 136,895,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group G (cont.) | | | | | |
| 509 | Tobago Sci-Tech Exposition | 500,000 | 500,000 | 500,000 | - | |
| 513 | Upgrade of Roxborough Trade Centre | 500,000 | 500,000 | 500,000 | 500,000 | |
| 515 | Training in Marketing and Distribution - Adult Education Programme | 100,000 | - | - | - | |
| 516 | Research study on Student Under - Achievement in Tobago | 100,000 | 100,000 | 100,000 | 90,000 | |
| 518 | Surveillance and Research on Youth at Risk in Schools | 100,000 | 100,000 | 100,000 | 100,000 | |
| 521 | Establishment of Help Desk for Teachers | 100,000 | 100,000 | 100,000 | 100,000 | |
| 523 | Establishment of Computerized Asset Register | 100,000 | 100,000 | 100,000 | 300,000 | |
| 525 | Establishment of a Professional Development Institute and Learning Resource Centre | 200,000 | 200,000 | 200,000 | 300,000 | |
| 526 | Establishment of an Adult Education Programme Unit | 100,000 | - | - | - | |
| 529 | Establishment of a Management of Information System | 100,000 | 100,000 | 100,000 | 3,000,000 | |
| 531 | Establishment of Skills Development Centre at Patience Hill | 250,000 | - | - | - | |
| 532 | Establishment of Skills Development Centre at Whim | 2,000,000 | 400,000 | 400,000 | 5,000,000 | |
| 533 | Upgrade of Technical Vocational Facility at Roxborough | 100,000 | - | - | - | |
| 534 | Upgrade of Technical Vocational Facility at Signal Hill | 200,000 | 200,000 | 200,000 | 200,000 | |
| 535 | School Intervention Strategy | 200,000 | 200,000 | 200,000 | 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 | 500,000 | |
| 546 | Operationalization of New Scarborough Library | 1,000,000 | 400,000 | 400,000 | 500,000 | |
| | Carried forward : | 190,298,000 | 106,720,000 | 130,138,574 | 148,185,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 190,298,000 | 106,720,000 | 130,138,574 | 148,185,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group G (cont.) | | | | | |
| 550 | Information Communication Technology Programme | - | - | - | 500,000 | Project No. 550 - Reastivated Project |
| 556 | Implementation of Pan in the Classroom | 500,000 | 400,000 | 400,000 | 400,000 | |
| 558 | Tobago Literacy Unit Project | 500,000 | 400,000 | 400,000 | 700,000 | |
| 560 | Development of Caribbean Union College Tobago | 200,000 | - | - | - | |
| 562 | Development of Tobago Technical School | 100,000 | 100,000 | 100,000 | - | |
| 564 | Tobago GIS School Project | 100,000 | 350,000 | 350,000 | 350,000 | |
| 568 | Science Essay Writing Project | 100,000 | - | - | - | |
| 572 | Establishment of Agricultural Science | 300,000 | 280,000 | 280,000 | - | |
| 574 | Agro Development Processing Training Programme for Adults | 100,000 | - | - | - | |
| 578 | Popularisation of Science in Tobago Programme | 100,000 | - | - | - | |
| 580 | Development of Public Library Facilities | 300,000 | 300,000 | 300,000 | 300,000 | |
| 588 | Family Institute of Research Science and Technology (F.I.R.S.T) | 100,000 | 100,000 | 100,000 | - | |
| 592 | Establishment of Skill-Based/Technical Vocational Programme in three (3) Secondary Schools | 100,000 | 100,000 | 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 | 300,000 | 300,000 | - | |
| 612 | Tobago Primary School Mini Volleyball Championship and Students Elite Volleyball Programme for Secondary Schools | 100,000 | 100,000 | 100,000 | - | |
| 614 | Spanish in Primary Schools | 100,000 | 100,000 | 100,000 | - | |
| 620 | Partnering with Community Stakeholders and Organizations | 100,000 | 100,000 | 100,000 | 100,000 | |
| 622 | Establishing classroom libraries in Primary Schools which are recent additions to the CETT Programme | 100,000 | 100,000 | 100,000 | 100,000 | |
| | Carried forward : | 193,498,000 | 109,450,000 | 132,868,574 | 150,635,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 193,498,000 | 109,450,000 | 132,868,574 | 150,635,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group G (cont.) | | | | | |
| 626 | Workshop for Secondary School Teachers on Reading in the Content Area | 100,000 | 100,000 | 100,000 | 100,000 | |
| 648 | Career Fair | 100,000 | - | - | 100,000 | |
| 652 | Establishment of Parenting in Student Support Services Unit | 100,000 | 100,000 | 100,000 | 100,000 | |
| 656 | Positive Behaviour Modification Student Support Services Unit | 100,000 | 100,000 | 100,000 | 100,000 | |
| 658 | Community Action Towards Cultivating Holistic Education in Schools (C.A.T.C.H.E.S.) | 100,000 | 100,000 | 100,000 | - | |
| 659 | Reading Enhancement and Development Project (READ) | 500,000 | 400,000 | 400,000 | - | |
| | Carried forward : | 194,498,000 | 110,250,000 | 133,668,574 | 151,035,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 194,498,000 | 110,250,000 | 133,668,574 | 151,035,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 07 | HEALTH | 22,320,000 | 28,400,000 | 28,400,000 | 32,900,000 | |
| A. | HOSPITALS | 3,600,000 | 14,700,000 | 14,700,000 | 14,700,000 | |
| 383 | Purchase and installation of Equipment and Machinery at Hospital | 1,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | |
| 386 | Laundry Refurbishment | - | 400,000 | 400,000 | 400,000 | |
| 387 | Peritoneal Dialysis Service Department | 300,000 | 300,000 | 300,000 | 300,000 | |
| 394 | LAN / WAN Development for Hospital and Health Centres | 500,000 | 500,000 | 500,000 | 500,000 | |
| 398 | Improvement works to Hospitals | 800,000 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 399 | Improvement works to Hospitals (Laboratory/ Mortuary) | - | 500,000 | 500,000 | 500,000 | |
| 400 | Establishment of an Oncology Unit | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| B. | MEDICAL AND DENTAL CENTRES | 11,750,000 | 7,700,000 | 7,700,000 | 12,200,000 | |
| 404 | Construction of New Health Centres | 9,000,000 | 5,000,000 | 5,000,000 | 7,500,000 | |
| 406 | Purchase of Vehicles (Ambulances) | 400,000 | 500,000 | 500,000 | 2,500,000 | |
| 410 | Expansion of District Dental Services | 200,000 | 200,000 | 200,000 | 200,000 | |
| 412 | Expansion of Primary Health Care | 800,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 414 | Commissioning of New Hospital and Decommissioning of Old Hospital | 300,000 | 300,000 | 300,000 | 300,000 | |
| 416 | Establishment of a Non-Communicable Disease Registry | 1,050,000 | 700,000 | 700,000 | 700,000 | |
| C. | PUBLIC HEALTH SERVICES | 6,970,000 | 6,000,000 | 6,000,000 | 6,000,000 | |
| 428 | Upgrading of Local Health Facilities at Signal Hill | 500,000 | 500,000 | 500,000 | 500,000 | |
| 429 | Studley Park Integrated Waste Facility | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| | Carried forward : | 211,848,000 | 134,150,000 | 157,568,574 | 179,435,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 211,848,000 | 134,150,000 | 157,568,574 | 179,435,000 | |
| | Sub-head 09/Item 004/Sub-item 07/Group C (cont.) | | | | | |
| 437 | HIV/AIDS and Substance Abuse Programme | 600,000 | 500,000 | 500,000 | 500,000 | |
| 439 | Primary Health Consultancy | 300,000 | 300,000 | 300,000 | 300,000 | |
| 440 | Health Needs Assessment for Tobago | 300,000 | 200,000 | 200,000 | 200,000 | |
| 442 | Scarborough Waste Disposal Project | 200,000 | 200,000 | 200,000 | 200,000 | |
| 443 | Mosquito Eradication Project | 300,000 | 300,000 | 300,000 | 300,000 | |
| 444 | Repair of Sluice Gates | 800,000 | 500,000 | 500,000 | 500,000 | |
| 448 | Establishment of a Crematorium | 400,000 | 200,000 | 200,000 | 200,000 | |
| 450 | Community Mediation Centres | 270,000 | 100,000 | 100,000 | 100,000 | |
| 452 | Establishment of a Halfway House | 200,000 | 200,000 | 200,000 | 200,000 | |
| 455 | Roving Care Givers Programme | 300,000 | 200,000 | 200,000 | 200,000 | |
| 456 | Facility Upgrade at Public Cemeteries | 500,000 | 500,000 | 500,000 | 500,000 | |
| 458 | Pilot Project for Waste Characterisation | 100,000 | 100,000 | 100,000 | 100,000 | |
| 460 | Smoking Cessation Programme | 50,000 | 50,000 | 50,000 | 50,000 | |
| 462 | School Health Project | 50,000 | 50,000 | 50,000 | 50,000 | |
| 464 | Shared Antenatal Care Programme | 50,000 | 100,000 | 100,000 | 100,000 | |
| 470 | Pilot Project for Pit Latrine Replacement | - | 200,000 | 200,000 | 200,000 | |
| 474 | Establishment of a Dog Catching Unit | 50,000 | 50,000 | 50,000 | 50,000 | |
| 476 | Management Information System and Software | 300,000 | 500,000 | 500,000 | 500,000 | |
| 478 | Attitudinal Shift and Change Management | 50,000 | 50,000 | 50,000 | 50,000 | |
| 480 | Waste Minimisation and Recycling Project | 50,000 | 50,000 | 50,000 | 50,000 | |
| 482 | Establishment of Integrated Primary Health Care | 50,000 | 50,000 | 50,000 | 50,000 | |
| 483 | Establishment of Tobago Steering Committee on Drugs | 50,000 | 100,000 | 100,000 | 100,000 | |
| | Carried forward : | 216,818,000 | 138,650,000 | 162,068,574 | 183,935,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 216,818,000 | 138,650,000 | 162,068,574 | 183,935,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 08 | HOUSING AND SETTLEMENTS | 14,000,000 | 26,000,000 | 67,509,674 | 26,000,000 | |
| B. | LAND DEVELOPMENT | 14,000,000 | 26,000,000 | 67,509,674 | 26,000,000 | |
| 437 | Castara Housing Estate Development | 2,000,000 | 1,000,000 | 1,000,000 | - | |
| 441 | Development Works at Signal Hill Housing Estate | 2,000,000 | 1,000,000 | 1,000,000 | - | |
| 443 | Roxborough Town Expansion - Construction Works | 500,000 | 500,000 | 500,000 | 500,000 | |
| 445 | Blenheim Housing Estate Phase II | 500,000 | 500,000 | 500,000 | 1,000,000 | |
| 446 | Adventure Housing Estate, Plymouth Road | 500,000 | 500,000 | 500,000 | 1,000,000 | |
| 454 | Courland Estate Land Development | - | 2,000,000 | 6,009,000 | 500,000 | |
| 460 | Land Development at Adelphi Estate | 2,000,000 | 2,000,000 | 2,000,000 | 1,000,000 | |
| 476 | Home Improvement Grant, Tobago | 3,000,000 | 1,500,000 | 1,500,000 | 3,000,000 | |
| 478 | Home Improvement Subsidy, Tobago | 1,500,000 | 1,000,000 | 1,000,000 | 3,000,000 | |
| 480 | Shirvan Road Land Development | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 484 | Home Completion Programme, Tobago | - | - | - | 4,000,000 | Project No. 484 - Reasctivated Project |
| 497 | Development of Land for Airport Relocation | - | 10,000,000 | 47,500,674 | 10,000,000 | |
| 498 | Riseland Housing Development | - | 5,000,000 | 5,000,000 | 1,000,000 | |
| | Carried forward : | 230,818,000 | 164,650,000 | 229,578,248 | 209,935,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 230,818,000 | 164,650,000 | 229,578,248 | 209,935,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 13 | RECREATION AND CULTURE | 13,500,000 | 5,500,000 | 9,996,000 | 14,600,000 | |
| A. | CULTURE | 500,000 | 1,300,000 | 1,300,000 | 1,300,000 | |
| 198 | Orange Hill Community Workshop and Art Gallery | 500,000 | 300,000 | 300,000 | 300,000 | |
| 200 | Restoration of Historical Homes | - | 500,000 | 500,000 | 500,000 | |
| 212 | Establishment of a Heritage Marine Museum | - | 500,000 | 500,000 | 500,000 | |
| C. | SPORTS | 13,000,000 | 4,200,000 | 8,696,000 | 13,300,000 | |
| 659 | Shaw Park Regional Recreation Ground and Cultural Complex | 2,000,000 | 500,000 | 500,000 | 1,000,000 | |
| 668 | Roxborough Sports and Cultural Complex | - | - | - | 700,000 | Project Nos. 668 to 726 - Reactivated Projects |
| 702 | Goodwood Hard Court | - | - | - | 100,000 | |
| 703 | Speyside Hard Court | - | - | - | 300,000 | |
| 704 | Whim Hard Court | - | - | - | 100,000 | |
| 712 | Parlatuvier Hard Court | - | - | - | 200,000 | |
| 714 | Black Rock Hard Court | - | - | - | 200,000 | |
| 716 | Louis D'or Recreation Ground | - | - | - | 300,000 | |
| 718 | Upgrading Canaan/Bon Accord Recreation Ground | - | - | - | 500,000 | |
| 720 | Mt. Pleasant Recreation Ground | - | - | - | 200,000 | |
| 726 | Plymouth/Bethesda Sport and Recreational Complex | - | - | - | 100,000 | |
| 730 | Construction of Regional Indoor Centre | 1,000,000 | 500,000 | 4,996,000 | 2,000,000 | |
| 734 | Northside Regional Recreation Centre (Moriah) | - | - | - | 1,000,000 | Project No. 734 - Reactivated Project |
| 736 | Construction of Parks and Recreation Sites | 1,300,000 | 500,000 | 500,000 | 100,000 | |
| 738 | Shaw Park Sporting Complex | 1,250,000 | 500,000 | 500,000 | 500,000 | |
| 740 | Sports Development Programme | 1,500,000 | 700,000 | 700,000 | 400,000 | |
| 750 | Construction of Belle Garden Playing Field | - | - | - | 500,000 | Project No. 750 - Reactivated Project |
| 754 | Establishment of a Sport Advisory Unit | 250,000 | - | - | - | |
| | Carried forward : | 238,618,000 | 168,650,000 | 238,074,248 | 219,435,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 238,618,000 | 168,650,000 | 238,074,248 | 219,435,000 | |
| | Sub-head 09/Item 004/Sub-item 13/Group C (cont.) | | | | | |
| 756 | Tablepiece Hard Court | - | - | - | 300,000 | Project Nos. 756 and 760 - Reactivated Projects |
| 760 | Construction of Hard Court at Lambeau | - | - | - | 400,000 | |
| 766 | Lighting of Playing Fields | 2,500,000 | 500,000 | 500,000 | 1,000,000 | |
| 770 | Construction of Pavilions and Sporting Facilities | 3,000,000 | 500,000 | 500,000 | 2,000,000 | |
| 774 | Elite Athlete Development Institute | - | - | - | 500,000 | Project Nos. 774 and 776 - Reactivated Projects |
| 776 | Establishment of Artificial Turf Facility | - | - | - | 500,000 | |
| 778 | Establishment of Tobago Youth Development Institute | 200,000 | 500,000 | 500,000 | 400,000 | |
| | Carried forward : | 244,318,000 | 170,150,000 | 239,574,248 | 224,535,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 244,318,000 | 170,150,000 | 239,574,248 | 224,535,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 13,700,000 | 12,750,000 | 12,750,000 | 12,800,000 | |
| A. | COMMUNITY DEVELOPMENT | 6,500,000 | 5,900,000 | 5,900,000 | 5,700,000 | |
| 218 | Upgrading of Black Rock Community Centre | 100,000 | 50,000 | 50,000 | 50,000 | |
| 236 | Upgrade of Calder Hall Community Centre | 50,000 | 200,000 | 200,000 | 100,000 | |
| 240 | Upgrading of Canaan/Bon Accord Community Centre | 200,000 | 150,000 | 150,000 | 100,000 | |
| 246 | Construction of Community Centre at Parlatuvier | 100,000 | 80,000 | 80,000 | 100,000 | |
| 256 | Construction of Community Centre at Glamorgan | 520,000 | 300,000 | 300,000 | 500,000 | |
| 281 | Construction of Community Centre at John Dial | 600,000 | 80,000 | 80,000 | 100,000 | |
| 285 | Construction of Community Centre at Betsy's Hope | 200,000 | 150,000 | 150,000 | 100,000 | |
| 289 | Community Enhancement Programme | 800,000 | 1,200,000 | 1,200,000 | 1,300,000 | |
| 290 | Upgrading of Mt Grace Community Centre | 800,000 | - | - | - | |
| 291 | Upgrading of Signal Hill Community Centre | 80,000 | - | - | - | |
| 293 | Upgrading of Goodwood Community Centre | 150,000 | 200,000 | 200,000 | 100,000 | |
| 294 | Upgrading of Castara Community Centre | - | 150,000 | 150,000 | 100,000 | |
| 295 | Upgrading of Speyside Community Centre | - | 500,000 | 500,000 | 500,000 | |
| 296 | Upgrading of Charlotteville Community Centre | 500,000 | 500,000 | 500,000 | 500,000 | |
| 298 | Upgrading of Delaford Community Centre | 400,000 | 380,000 | 380,000 | 300,000 | |
| 299 | Upgrading of Belle Garden Community Centre | 500,000 | 400,000 | 400,000 | 300,000 | |
| 302 | Upgrading of Carnbee/Mt. Pleasant Community Centre | 150,000 | 100,000 | 100,000 | 50,000 | |
| 305 | Pembroke Heritage Park | - | 200,000 | 200,000 | 300,000 | |
| 307 | Upgrading of Pembroke Community Centre | 500,000 | 200,000 | 200,000 | 100,000 | |
| 309 | Upgrading of Moriah Community Centre | 150,000 | - | - | - | |
| 311 | Upgrading of Scarborough Community Centre | 500,000 | 400,000 | 400,000 | 400,000 | |
| 313 | Construction of Hope Community Centre | 100,000 | 80,000 | 80,000 | 100,000 | |
| 332 | Upgrading of Pan Theatres | 100,000 | 100,000 | 100,000 | 100,000 | |
| | Carried forward : | 250,818,000 | 175,570,000 | 244,994,248 | 229,735,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 250,818,000 | 175,570,000 | 244,994,248 | 229,735,000 | |
| | Sub-head 09/Item 004/Sub-item 14/Group A (cont.) | | | | | |
| 338 | Construction of Community Centre at Lowlands | - | 400,000 | 400,000 | 400,000 | |
| 340 | Construction of Bethesda Community Centre | - | 80,000 | 80,000 | 100,000 | |
| C. | WELFARE SERVICES | 5,400,000 | 4,850,000 | 4,850,000 | 5,100,000 | |
| 001 | Establishment of Probation Hostels | 300,000 | 500,000 | 500,000 | 500,000 | |
| 003 | Project for the Realisation of Economic Achievement (REACH) | 300,000 | 300,000 | 300,000 | 300,000 | |
| 004 | Social Services and Prison Integrated Network | 75,000 | 50,000 | 50,000 | 200,000 | |
| 005 | Programme for Adolescent Mothers | 100,000 | 100,000 | 100,000 | 200,000 | |
| 006 | Golden Apple Adolescents Partnership Programme | 3,400,000 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 007 | Tobago Elderly Housing and Rehabilitative Centre | 100,000 | 300,000 | 300,000 | 300,000 | |
| 008 | Construction of a Wellness/Fitness Centre | 100,000 | 100,000 | 100,000 | 200,000 | |
| 009 | Vocation Centre for Persons with Mental Retardation | 100,000 | 200,000 | 200,000 | 100,000 | |
| 010 | Implementing Family Remedial Therapy/Thinking | 50,000 | 100,000 | 100,000 | 100,000 | |
| 011 | Establishment of Community Unit and Development of Programme for Social Behaviour Change | 50,000 | 100,000 | 100,000 | 100,000 | |
| 012 | Tobago Rehabilitation Programme | 525,000 | 200,000 | 200,000 | 200,000 | |
| 013 | Gender Management System and Gender Mainstreaming Programme | 50,000 | 100,000 | 100,000 | 100,000 | |
| 014 | Social Displacement Transitional Care and Relief Centres Project | 50,000 | 100,000 | 100,000 | 100,000 | |
| 015 | Domestic Violence Project | 50,000 | 500,000 | 500,000 | 500,000 | |
| 016 | Life Management and Parenting Education Programme | 50,000 | 100,000 | 100,000 | 100,000 | |
| 017 | Emergency Medical Alert System | 100,000 | 100,000 | 100,000 | 100,000 | |
| D. | YOUTH DEVELOPMENT | 1,800,000 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 001 | Construction of Youth Empowerment Centres - Castara | - | - | - | 100,000 | Project Nos. 001 and 003 - Reactivated Projects |
| | Carried forward : | 256,218,000 | 180,900,000 | 250,324,248 | 235,435,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 256,218,000 | 180,900,000 | 250,324,248 | 235,435,000 | |
| | Sub-head 09/Item 004/Sub-item 14/Group D (cont.) | | | | | |
| 003 | Specialised Youth Services Programme | - | - | - | 300,000 | |
| 005 | Mobile Youth Health Centre | 800,000 | 1,000,000 | 1,000,000 | 200,000 | |
| 007 | Construction of Youth Empowerment Centre | - | - | - | 400,000 | Project No. 007 - Reactivated Project |
| 009 | Expansion of Mardon House Youth Development Centre | - | - | - | 200,000 | |
| 010 | Establishment of Project Implementation Unit | 400,000 | 400,000 | 400,000 | 200,000 | |
| 012 | Construction of Multi-Purpose Centres | - | - | - | 100,000 | |
| 014 | Establishment of Management Information System | 100,000 | 200,000 | 200,000 | 200,000 | |
| 016 | Youth Power Programme | 500,000 | 400,000 | 400,000 | 300,000 | |
| | Carried forward : | 258,018,000 | 182,900,000 | 252,324,248 | 237,335,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 258,018,000 | 182,900,000 | 252,324,248 | 237,335,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 28,612,000 | 17,100,000 | 25,820,984 | 26,800,000 | |
| 06 | GENERAL PUBLIC SERVICES | 28,612,000 | 17,100,000 | 25,820,984 | 26,800,000 | |
| A. | ADMINISTRATIVE SERVICES | 6,850,000 | 3,800,000 | 3,800,000 | 4,250,000 | |
| 002 | Institutional Strengthening of the Divisions of the THA | 1,000,000 | 500,000 | 500,000 | 500,000 | |
| 003 | Information Technology Strengthening | 500,000 | - | - | 500,000 | |
| 006 | Human Resource Development | 1,000,000 | 500,000 | 500,000 | 500,000 | |
| 008 | Establishment of an Integrated Financial Management System | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 018 | Technical Assistance Programme | 200,000 | 200,000 | 200,000 | 50,000 | |
| 020 | Networking Division of Community Development and Culture | 750,000 | - | - | - | |
| 028 | Establishment of a Geographic Information System Platform | - | 500,000 | 500,000 | 500,000 | |
| 030 | Establishment of Energy Secretariat | 500,000 | 200,000 | 200,000 | 200,000 | |
| 034 | Establishment of Community Liaison Unit | 300,000 | 100,000 | 100,000 | 100,000 | |
| 038 | THA Wide Area Network and Data Centre | - | 200,000 | 200,000 | 200,000 | |
| 044 | Tobago HIV/AIDS Strategic Response | 500,000 | 500,000 | 500,000 | 500,000 | |
| 050 | Refurbishment and Retooling of Constituency Offices of the Members of Tobago House of Assembly | 100,000 | 100,000 | 100,000 | 200,000 | |
| F. | PUBLIC BUILDINGS | 19,762,000 | 12,300,000 | 21,020,984 | 19,550,000 | |
| 502 | Construction of New Licensing Main Office - Scarborough | 1,000,000 | 500,000 | 500,000 | 10,000,000 | |
| 503 | Construction of Settlements, Head Office Building | 500,000 | - | - | - | |
| 512 | Construction of Community Development Head Office | 500,000 | 200,000 | 200,000 | 100,000 | |
| | Carried forward : | 266,868,000 | 187,400,000 | 256,824,248 | 251,685,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 266,868,000 | 187,400,000 | 256,824,248 | 251,685,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 516 | Construction of Scarborough Post Office/Financial Complex | 500,000 | 400,000 | 400,000 | 400,000 | |
| 528 | Construction of Works Main Office | 500,000 | 400,000 | 400,000 | 400,000 | |
| 530 | Restoration/Restructuring of the old Administrative Building | 500,000 | 200,000 | 200,000 | 200,000 | |
| 536 | Construction of an Administration Building for Health and Social Services | 500,000 | 200,000 | 200,000 | 200,000 | |
| 538 | Construction of Tobago Emergency Operation Centre | 500,000 | 200,000 | 200,000 | 200,000 | |
| 558 | Construction of Storage Facility at Shaw Park | 500,000 | 400,000 | 400,000 | 400,000 | |
| 560 | Construction of Scarborough Abattoir | 800,000 | 200,000 | 200,000 | 200,000 | |
| 568 | Expansion of Calder Hall Administrative Complex | 1,000,000 | 200,000 | 4,539,000 | 200,000 | |
| 570 | Warehouse Facility for Tourism and Transportation (Construction) | 500,000 | 400,000 | 400,000 | 400,000 | |
| 572 | Construction of Head Office for Tourism and Transportation | 800,000 | 500,000 | 500,000 | 200,000 | |
| 574 | Construction of a new luncheon and meeting room facility at Louis D'or Nurseries | 600,000 | 200,000 | 200,000 | 100,000 | |
| 576 | Construction of Laboratory Facility for Tissue Culture and Entomology/Plant Pathology | 500,000 | 400,000 | 400,000 | 200,000 | |
| 578 | Construction of Furniture Workshop | 500,000 | 200,000 | 200,000 | 50,000 | |
| 584 | Refurbishment of Townhouse A2-17 Flag Staff | 100,000 | 50,000 | 50,000 | 400,000 | |
| 592 | Refurbishment of Quarters | 800,000 | 500,000 | 500,000 | 400,000 | |
| 598 | Construction of Mini Mall at Charlotteville | 500,000 | 500,000 | 2,975,065 | 500,000 | |
| 602 | New Roxborough Plaza | 500,000 | 500,000 | 500,000 | - | |
| 604 | Construction of Adventure Mini Mall | 500,000 | - | - | - | |
| 608 | Construction of Public Conveniences | 1,000,000 | 500,000 | 500,000 | 200,000 | |
| 612 | Establishment of Social Services Complex at Mason Hall | 500,000 | 200,000 | 200,000 | 200,000 | |
| | Carried forward : | 278,468,000 | 193,550,000 | 269,788,313 | 256,535,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 278,468,000 | 193,550,000 | 269,788,313 | 256,535,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 614 | Reviving of Assembly Legislature Annex | 100,000 | 500,000 | 500,000 | 400,000 | |
| 616 | Upgrading of Assembly Legislative Chambers | 300,000 | 200,000 | 200,000 | 200,000 | |
| 620 | Pre-Investment for Modifications to the Planning Complex | 300,000 | 500,000 | 2,406,919 | 400,000 | |
| 622 | Tobago Spatial Development Strategy | 500,000 | 500,000 | 500,000 | 400,000 | |
| 624 | Roll out of Project Development Unit | 300,000 | 300,000 | 300,000 | 200,000 | |
| 626 | Assembly Administrative Complex | 500,000 | 500,000 | 500,000 | 400,000 | |
| 632 | Repairs to Old Scarborough Market | 500,000 | 500,000 | 500,000 | - | |
| 640 | Shaw Park Market | 200,000 | 200,000 | 200,000 | 200,000 | |
| 641 | Construction of Sanctuary Resort | 500,000 | - | - | - | |
| 642 | Upgrade of Manta Lodge | 500,000 | 1,000,000 | 1,000,000 | 400,000 | |
| 643 | Speyside Beach Facility | 200,000 | 100,000 | 100,000 | 100,000 | |
| 644 | Establishment of Innovative Centre | 500,000 | - | - | - | |
| 645 | CERT Speyside Emergency Response Sub-Office | 300,000 | 200,000 | 200,000 | 200,000 | |
| 646 | Restoration of CAST Building | 300,000 | 100,000 | 100,000 | 400,000 | |
| 647 | Bucco Beach Broadwalk | 500,000 | 200,000 | 200,000 | 150,000 | |
| 648 | THA Records and Archive Centre | 100,000 | 50,000 | 50,000 | 50,000 | |
| 649 | Upgrading of Hansard Unit | 62,000 | - | - | - | |
| 650 | University of Tobago | 500,000 | 500,000 | 500,000 | 400,000 | |
| 651 | Speyside Craft Market | - | 100,000 | 100,000 | - | |
| 652 | Parlatuvier Washroom Facility | - | - | - | 200,000 | Project Nos. 652 and 653 - New Projects |
| 653 | Upgrade and Expansion of the Buccoo Training Facility | - | - | - | 500,000 | |
| G. | EQUIPMENT AND VEHICLES | 2,000,000 | 1,000,000 | 1,000,000 | 3,000,000 | |
| 742 | Purchase of Vehicles and Equipment for Divisions/ Departments | 2,000,000 | 1,000,000 | 1,000,000 | 3,000,000 | |
| | TOTAL | 286,630,000 | 200,000,000 | 278,145,232 | 264,135,000 | |

SUMMARY
HEAD 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 7,959,412 | 11,942,000 | 10,738,030 | 5,600,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 7,959,412 | 11,942,000 | 10,738,030 | 5,600,000 | |
| | TOTAL | 7,959,412 | 11,942,000 | 10,738,030 | 5,600,000 | |

DETAILS
HEAD 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 7,959,412 | 11,942,000 | 10,738,030 | 5,600,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 7,959,412 | 11,942,000 | 10,738,030 | 5,600,000 | |
| 06 | GENERAL PUBLIC SERVICES | 7,959,412 | 11,942,000 | 10,738,030 | 5,600,000 | |
| A. | ADMINISTRATIVE SERVICES | 144,425 | 1,000,000 | 2,525,400 | 1,000,000 | |
| 005 | Computerization and Networking of the Central Administrative Services, Tobago | 144,425 | 1,000,000 | 2,525,400 | 1,000,000 | |
| G. | EQUIPMENT AND VEHICLES | 7,814,987 | 10,942,000 | 8,212,630 | 4,600,000 | |
| 003 | Equipment for the Meteorological Services Division | 7,814,987 | 10,942,000 | 8,212,630 | 4,600,000 | |
| | TOTAL | 7,959,412 | 11,942,000 | 10,738,030 | 5,600,000 | |

SUMMARY
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 14,073,727 | 10,000,000 | 9,270,000 | 21,536,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 14,073,727 | 10,000,000 | 9,270,000 | 21,536,000 | |
| | TOTAL | 14,073,727 | 10,000,000 | 9,270,000 | 21,536,000 | |

DETAILS
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 14,073,727 | 10,000,000 | 9,270,000 | 21,536,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 14,073,727 | 10,000,000 | 9,270,000 | 21,536,000 | |
| 06 | GENERAL PUBLIC SERVICES | 14,073,727 | 10,000,000 | 9,270,000 | 21,536,000 | |
| A. | ADMINISTRATIVE SERVICES | 6,391,993 | 8,000,000 | 8,000,000 | 18,536,000 | |
| 034 | Conduct of a Job Evaluation/Classification Exercise in respect of the Prison Services of Trinidad and Tobago | - | - | - | 3,100,000 | |
| 036 | Conduct of a Job Evaluation and Compensation Exercise for the Civil Service | 4,538,697 | 5,000,000 | 5,000,000 | 13,000,000 | |
| 038 | Conduct of a Job Evaluation Exercise for Offices within the Purview of the SRC | 112,858 | 3,000,000 | 3,000,000 | 2,036,000 | |
| 039 | Enhancing the Research Capability of the Personnel Department | 1,740,438 | - | - | - | |
| 043 | Development of the Human Resource Capacity of Personnel Department | - | - | - | 200,000 | Project No. 043 - New Project |
| 044 | Review of the Public Service Employee Assistance Programme | - | - | - | 200,000 | Project No. 044 - New Project |
| F. | PUBLIC BUILDINGS | 7,681,734 | 2,000,000 | 1,270,000 | 3,000,000 | |
| 002 | Customization and Outfitting of New Office Building at No. 3 Alexandra Street St. Clair | 7,681,734 | 2,000,000 | 1,270,000 | 3,000,000 | |
| | TOTAL | 14,073,727 | 10,000,000 | 9,270,000 | 21,536,000 | |

SUMMARY
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 32,865,893 | 51,756,000 | 43,184,375 | 112,185,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 13,650,833 | - | - | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 19,215,060 | 51,756,000 | 43,184,375 | 112,185,000 | |
| | TOTAL | 32,865,893 | 51,756,000 | 43,184,375 | 112,185,000 | |

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 32,865,893 | 51,756,000 | 43,184,375 | 112,185,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 13,650,833 | - | - | - | |
| 15 | TRANSPORT AND COMMUNICATION | 13,650,833 | - | - | - | |
| A. | AIR TRANSPORT | 13,650,833 | - | - | - | |
| 009 | Construction of a Terminal and Associated Faciliti | 13,650,833 | - | - | - | |
| | Carried forward : | 13,650,833 | - | - | - | |

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 13,650,833 | - | - | - | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 19,215,060 | 51,756,000 | 43,184,375 | 112,185,000 | |
| 06 | GENERAL PUBLIC SERVICES | 19,215,060 | 51,756,000 | 43,184,375 | 112,185,000 | |
| A. | ADMINISTRATIVE SERVICES | 16,413,943 | 48,356,000 | 39,289,375 | 104,085,000 | |
| 014 | Upgrading of Information Technology - Inland Revenue Division | 4,190,996 | 5,000,000 | 2,000,000 | 5,000,000 | |
| 017 | Development of an Integrated Financial Management Information System (IFMIS) | 1,717,350 | 20,000,000 | 20,000,000 | 20,000,000 | Project No. 017 - Funded by IDB - $20Mn. |
| 023 | Government Payment System (formerly upgrading of cheque writing system Treasury Division) | - | 2,000,000 | 500,000 | - | |
| 027 | Development of a Document System for Pensions and Central Registry | - | - | - | 1,000,000 | |
| 031 | Networking of Treasury Building | 24,727 | 1,000,000 | 500,000 | 1,000,000 | |
| 039 | Loans Management System Modification | - | - | 354,375 | 354,000 | |
| 045 | Whistle Blowing Technologies | - | 500,000 | 100,000 | - | |
| 048 | Electronic Document Management System - Ministry of Finance - Head Office | 556,832 | - | - | 500,000 | |
| 050 | Upgrade of the Information Technology Infrastructure | 585,725 | - | - | 1,000,000 | |
| 053 | Upgrade of IT Infrastructure at the FIU | 854,002 | 2,856,000 | 856,000 | 3,031,000 | |
| 056 | E-Payment Project for Electronic Receipts | - | 2,000,000 | 500,000 | 1,500,000 | |
| 057 | Establish of the Trinidad and Tobago Revenue Authority | 2,031,880 | 4,000,000 | 2,000,000 | 4,000,000 | |
| 058 | Upgrade of the Integrated Global Payroll System and Integrated Human Resource Information System (IHRIS) | 189,133 | 10,000,000 | 5,000,000 | - | |
| 059 | Implementation of Property Tax Regime | 1,457,317 | 1,000,000 | 1,000,000 | 1,000,000 | |
| | Carried forward : | 25,258,795 | 48,356,000 | 32,810,375 | 38,385,000 | |

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 25,258,795 | 48,356,000 | 32,810,375 | 38,385,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group A (cont.) | | | | | |
| 061 | Implementation of a File Tracking System | - | - | - | 100,000 | Project No. 061 - Reactivated Project |
| 063 | Establishing a Gaming Commission | - | - | - | 1,500,000 | |
| 065 | Upgrade of Security - Ministry of Finance | 4,805,981 | - | 4,079,000 | 500,000 | |
| 066 | Purchase of Security Cameras for Customs and Excise Division | - | - | 2,400,000 | - | |
| 067 | Inspection Scanners Customs and Excise Division | - | - | - | 63,000,000 | Project Nos. 067 - 069 - New Projects |
| 068 | The Design and Implementation of Pension System for Daily-Paid Workers in the Public Service | - | - | - | 500,000 | |
| 069 | Indexation for Monthly-Paid Retirees | - | - | - | 100,000 | |
| F. | PUBLIC BUILDINGS | 2,801,117 | 3,400,000 | 3,895,000 | 8,100,000 | |
| 116 | Refurbishment works to District Revenue Offices | 46,650 | 700,000 | 400,000 | 500,000 | |
| 120 | Refurbishment of Treasury Building | 266,906 | - | - | - | |
| 124 | Upgrade of Physical Infrastructure - Finance Building | 2,198,217 | 2,000,000 | 1,000,000 | 2,000,000 | |
| 126 | Refurbishment of Customs and Excise Regional Training School | - | - | - | 1,000,000 | |
| 127 | Construction of Customs Facilities at Hart's Cut | 14,344 | - | - | 1,500,000 | |
| 129 | Upgrade of the Canine Unit Facility | - | - | - | 100,000 | |
| 130 | Infrastructure Upgrade of the Container Examination Station (CES) at Port of Spain | 275,000 | 700,000 | 500,000 | 1,000,000 | |
| 132 | Infrastructure Works at CES Customs and Excise Point Lisas | - | - | 1,995,000 | 2,000,000 | |
| | TOTAL | 32,865,893 | 51,756,000 | 43,184,375 | 112,185,000 | |

SUMMARY
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 157,357,499 | 213,711,000 | 37,316,953 | 103,184,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 16,932,470 | 70,796,000 | 17,338,701 | 53,329,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 140,425,029 | 142,915,000 | 19,978,252 | 49,855,000 | |
| | TOTAL | 157,357,499 | 213,711,000 | 37,316,953 | 103,184,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 157,357,499 | 213,711,000 | 37,316,953 | 103,184,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 16,932,470 | 70,796,000 | 17,338,701 | 53,329,000 | |
| 02 | DEFENCE | 13,654,584 | 44,880,000 | 15,679,981 | 26,270,000 | |
| A. | COAST GUARD | 1,312,896 | 5,650,000 | 1,445,351 | 4,700,000 | |
| 014 | Purchase of Vehicles and Equipment for the Coast Guard | - | - | - | 1,000,000 | |
| 036 | Upgrade of Training Facility- Chaguaramas Heliport | 993,459 | - | - | - | |
| 040 | Upgrade of Coast Guard Facilities in Tobago | - | 500,000 | - | - | |
| 043 | Electrical Upgrade of Coast Guard Facilities | - | 2,700,000 | 5,630 | 2,700,000 | |
| 044 | Purchase of Specialized Equipment for the Coast Guard | - | 1,500,000 | 437,060 | 1,000,000 | |
| 048 | Logistic Support for the Acquisition of Naval Assets | 319,437 | 950,000 | 1,002,661 | - | |
| B. | REGIMENT | 9,462,164 | 33,200,000 | 14,234,630 | 18,200,000 | |
| 152 | Purchase of Vehicles and Equipment for Defence Force Engineering Corps | - | 2,000,000 | - | 3,000,000 | |
| 154 | Construction of the Support and Services Battalion at Teteron Bay Barracks | 208,970 | 700,000 | 439,790 | 500,000 | |
| 164 | Upgrade of Regiment Facilities in Tobago | - | 500,000 | - | 200,000 | |
| 165 | Base Infrastructure for Camps at La Romain (South) Felicity and Forres Park | 8,963,372 | 10,000,000 | 11,499,070 | 5,000,000 | |
| 173 | Construction of a Retaining Wall and Drainage at Teteron Barracks | - | 500,000 | - | - | |
| 177 | Refurbishment of the Wastewater Treatment Plant at Teteron | - | 3,500,000 | - | 3,500,000 | |
| | Carried forward : | 10,485,238 | 22,850,000 | 13,384,211 | 16,900,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 10,485,238 | 22,850,000 | 13,384,211 | 16,900,000 | |
| | Sub-head 09/Item 004/Sub-item 02/Group B (cont.) | | | | | |
| 180 | Upgrade of Fuel Station at Teteron Barracks | - | 1,000,000 | - | 1,000,000 | |
| 181 | Refurbishment work to Main Workshop at Camp Cumuto | 289,822 | 15,000,000 | 2,295,770 | 5,000,000 | |
| C. | AIR GUARD | 1,489,469 | 5,230,000 | - | 3,370,000 | |
| 040 | Purchase of Vehicles and Equipment - Air Guard | - | 2,000,000 | - | 1,900,000 | |
| 047 | Sewer Interconnection at the Ulric Cross Air Station | 1,489,469 | 2,980,000 | - | 1,470,000 | |
| 052 | Upgrade of Fixed-Wing Fleet Surveillance Equipment | - | 250,000 | - | - | |
| D. | DEFENCE FORCE HEADQUARTERS | - | 400,000 | - | - | |
| 172 | Purchase of Vehicles and Equipment for Defence Force Headquarters | - | 400,000 | - | - | |
| E. | DEFENCE FORCE RESERVES | 1,390,055 | 400,000 | - | - | |
| 171 | Purchase of Vehicles and Equipment for Defence Force Reserves | - | 400,000 | - | - | |
| 175 | Improvement Works for Defence Force at Tucker Valley | 1,390,055 | - | - | - | |
| | Carried forward : | 13,654,584 | 44,880,000 | 15,679,981 | 26,270,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 13,654,584 | 44,880,000 | 15,679,981 | 26,270,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 12 | PUBLIC ORDER AND SAFETY | 3,277,886 | 25,916,000 | 1,658,720 | 27,059,000 | |
| C. | PRISON SERVICE | 1,527,210 | 10,159,000 | 1,224,020 | 8,559,000 | |
| 008 | Improvement Works to Prisons Buildings | 106,166 | 1,000,000 | 125,480 | 1,000,000 | |
| 009 | Construction of a New Sewer Plant for Prison Training Centre | - | 1,000,000 | - | 200,000 | |
| 012 | Purchase of Vehicles and Equipment for the Prison Service | - | 1,000,000 | - | - | |
| 014 | Maximum Security Prison Complex | 267,878 | 3,584,000 | 651,080 | 3,584,000 | |
| 025 | Refurbishment of Buildings at Youth Training Centre | - | 300,000 | - | - | |
| 031 | Acquisition of Closed Circuit Television System (CCTV) for the Prison Service | - | 675,000 | - | 675,000 | |
| 032 | Programme for the Rehabilitation of Young Offenders | - | 200,000 | - | 200,000 | |
| 033 | Upgrade of Carrera Convict Prison: Installation of a Direct Water Supply | - | - | - | 500,000 | |
| 034 | Community Residence/Rehabilitation Centre to accommodate female child offenders | 1,153,166 | 2,000,000 | 447,460 | 2,000,000 | |
| 036 | Installation of CCTV system at YTC Centre | - | 200,000 | - | 200,000 | |
| 037 | Installation of CCTV system at Port of Spain Prison | - | 200,000 | - | 200,000 | |
| E. | IMMIGRATION | 601,367 | 2,000,000 | - | 1,500,000 | |
| 005 | Upgrade of the Immigration Detention Centre (Aripo) | 126,475 | 2,000,000 | - | 1,500,000 | |
| | Carried forward : | 15,308,269 | 57,039,000 | 16,904,001 | 36,329,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 15,308,269 | 57,039,000 | 16,904,001 | 36,329,000 | |
| | Sub-head 09/Item 004/Sub-item 12/Group E (cont.) | | | | | |
| 006 | Outfitting of PK9 Building for Immigration Division | 474,892 | - | - | - | |
| F. | FIRE SERVICE | 1,149,309 | 13,757,000 | 434,700 | 17,000,000 | |
| 156 | Purchase of Vehicles and Equipment for the Fire Service | - | 2,000,000 | - | 3,000,000 | |
| 174 | Refurbishment of Vehicles for the Fire Services Division | 519,699 | 2,000,000 | 184,700 | 2,000,000 | |
| 178 | Improvement Works to Fire Services Buildings | 629,610 | 9,757,000 | 250,000 | 2,000,000 | |
| 192 | Acquisition of Equipment for the Point Fortin Fire Station | - | - | - | 5,000,000 | Project Nos. 192 and 193 - New Projects |
| 193 | Acquisitision of Equipment for the Arouca Fire Station | - | - | - | 5,000,000 | |
| | Carried forward : | 16,932,470 | 70,796,000 | 17,338,701 | 53,329,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 16,932,470 | 70,796,000 | 17,338,701 | 53,329,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 140,425,029 | 142,915,000 | 19,978,252 | 49,855,000 | |
| 06 | GENERAL PUBLIC SERVICES | 140,425,029 | 142,915,000 | 19,978,252 | 49,855,000 | |
| A. | ADMINISTRATIVE SERVICES | 8,768,036 | 50,417,000 | 4,902,550 | 38,855,000 | |
| 001 | Computerization of the Forensic Science Centre | 115,485 | 500,000 | 706,570 | 500,000 | |
| 006 | Establishment of an Electronic Monitoring Programme for Trinidad and Tobago | 2,248,531 | 5,167,000 | 1,422,420 | 800,000 | |
| 009 | Development of a Computer System for the Fire Service | - | - | - | 500,000 | |
| 011 | Training of Fire Services Personnel | - | 1,000,000 | - | - | |
| 012 | Establishment of a DNA Database - Establishment of the Custodian Unit | 201,390 | 1,000,000 | 121,741 | 500,000 | |
| 015 | Computerization of National Security - Head Office | 393,961 | 2,000,000 | - | 2,000,000 | |
| 022 | Computerization of the Defence Force | - | - | - | 500,000 | |
| 025 | Computerization of Trinidad and Tobago Regiment | 219,067 | 1,000,000 | 136,240 | 1,000,000 | |
| 032 | Citizen Security Programme | 2,334,134 | - | - | - | |
| 044 | Computerization of the Defence Force Reserves | - | - | - | 500,000 | |
| 045 | Upgrade of Automated Fingerprint Identification System (AFIS) for the Immigration Division | - | 15,000,000 | - | 11,000,000 | |
| 046 | Upgrade of Machine Readable Passport (MRP) to e-passport | - | 15,000,000 | - | 11,000,000 | |
| 053 | Institutional Strengthening of the Forensic Science Centre | 983,168 | 250,000 | - | 200,000 | |
| 059 | Purchase of Installation of Harris Radios System for the Air Guard | - | 2,000,000 | - | 2,000,000 | |
| 060 | National Baseline Survey to measure public safety and security | 145,148 | 500,000 | 96,770 | 355,000 | |
| 061 | Cure Violence | 2,127,152 | 7,000,000 | 2,418,809 | 3,000,000 | |
| | Carried forward : | 25,700,506 | 121,213,000 | 22,241,251 | 87,184,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 25,700,506 | 121,213,000 | 22,241,251 | 87,184,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group A (cont.) | | | | | |
| 062 | Construction of a Media and Conference Centre at MNS Head Office | - | - | - | 1,000,000 | Project Nos. 062 - 065 New Projects |
| 063 | Enhancing the Technical Capacity and Capability of the TTFSC through aquisition of equipment | - | - | - | 1,000,000 | |
| 064 | Provision of DNA profiles by the TTFSC to populate the DNA Databank | - | - | - | 2,000,000 | |
| 065 | ICT Upgrade for Cumuto Air Base | - | - | - | 1,000,000 | |
| F. | PUBLIC BUILDINGS | 708,416 | - | 32,090 | - | |
| 001 | Extension and Modification of Facilities - Forensic Science Centre | 708,416 | - | 32,090 | - | |
| G. | EQUIPMENT AND VEHICLES | 130,948,577 | 92,498,000 | 15,043,612 | 11,000,000 | |
| 008 | Acquisition of Naval Assets | 19,526,392 | 20,498,000 | 15,043,612 | - | |
| 009 | Acquisition of two (2) Naval Patrol Vessels | 111,422,185 | 70,000,000 | - | - | |
| 011 | Acquisition of Interceptors for the Coast Guard | - | 2,000,000 | - | 11,000,000 | |
| | TOTAL | 157,357,499 | 213,711,000 | 37,316,953 | 103,184,000 | |

SUMMARY

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

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 43,948,392 | 24,500,000 | 25,766,900 | 21,800,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | 200,000 | - | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 43,948,392 | 24,300,000 | 25,766,900 | 21,800,000 | |
| | TOTAL | 43,948,392 | 24,500,000 | 25,766,900 | 21,800,000 | |

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

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 43,948,392 | 24,500,000 | 25,766,900 | 21,800,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | 200,000 | - | - | |
| 12 | PUBLIC ORDER AND SAFETY | - | 200,000 | - | - | |
| D. | JUDICIAL AND LEGAL SERVICES | - | 200,000 | - | - | |
| 080 | Establishment of a Law Museum | - | 200,000 | - | - | |
| | Carried forward : | - | 200,000 | - | - | |

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

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 200,000 | - | - | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 43,948,392 | 24,300,000 | 25,766,900 | 21,800,000 | |
| 06 | GENERAL PUBLIC SERVICES | 43,948,392 | 24,300,000 | 25,766,900 | 21,800,000 | |
| A. | ADMINISTRATIVE SERVICES | 24,459,721 | 20,500,000 | 21,683,767 | 17,000,000 | |
| 011 | Information Technology and Computerisation - Legal Aid Advisory Authority | 1,564,936 | 500,000 | - | 1,000,000 | |
| 018 | Strengthened Information Management at the Registrar General's Department | 14,229,038 | 15,000,000 | 15,000,000 | 12,000,000 | Project No. 018 - Funded by IDB Loan - $12Mn. |
| 025 | Modernization of the Companies Registry | 5,269,838 | 2,000,000 | 2,388,000 | - | |
| 031 | Computerisation of the Ministry of the Attorney General and Legal Affairs | 3,395,909 | 2,000,000 | 2,295,767 | 2,000,000 | |
| 045 | Digitisation of the Office of the Attorney General and Ministry of Legal Affairs | - | 1,000,000 | 2,000,000 | 2,000,000 | |
| F. | PUBLIC BUILDINGS | 19,488,671 | 3,800,000 | 4,083,133 | 4,800,000 | |
| 011 | Fit-Out of the AGLA Tower - Government Campus | - | - | - | 500,000 | |
| 012 | Outfitting of Accommodation for Director of Public Prosecutions, North | 13,180,642 | 1,000,000 | 4,083,133 | - | |
| 013 | Outfitting of Accommodation for Director of Public Prosecutions, South | - | 1,000,000 | - | 1,300,000 | |
| 027 | Accommodations for District Registrar Offices | - | 400,000 | - | 600,000 | |
| 028 | Provision of Accommodation for the Legal Aid and Advisory Authority | 6,308,029 | 700,000 | - | 400,000 | |
| 029 | Outfitting of Accommodation for Registrar General Department - South | - | 700,000 | - | 1,000,000 | |
| 030 | Renovation of Winsure Building | - | - | - | 1,000,000 | Project No. 030 - New Project |
| | TOTAL | 43,948,392 | 24,500,000 | 25,766,900 | 21,800,000 | |

SUMMARY
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 219,605,131 | 301,822,000 | 324,895,350 | 308,497,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | 4,000,000 | 635,400 | 1,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 211,059,738 | 220,630,000 | 258,399,260 | 245,300,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 8,545,393 | 77,192,000 | 65,860,690 | 62,197,000 | |
| | TOTAL | 219,605,131 | 301,822,000 | 324,895,350 | 308,497,000 | |

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 219,605,131 | 301,822,000 | 324,895,350 | 308,497,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | 4,000,000 | 635,400 | 1,000,000 | |
| 11 | OTHER ECONOMIC SERVICES | - | 4,000,000 | 635,400 | 1,000,000 | |
| F. | FINANCIAL SERVICES | - | 4,000,000 | 635,400 | 1,000,000 | |
| 001 | Support to Non-University Tertiary Education | - | 4,000,000 | 635,400 | 1,000,000 | |
| | Carried forward : | - | 4,000,000 | 635,400 | 1,000,000 | |

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 4,000,000 | 635,400 | 1,000,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 211,059,738 | 220,630,000 | 258,399,260 | 245,300,000 | |
| 04 | EDUCATION | 211,059,738 | 220,630,000 | 258,399,260 | 245,300,000 | |
| D. | VOCATIONAL AND TECHNICAL | 171,184 | 1,500,000 | 626,350 | 950,000 | |
| 001 | Establishment of Diego Martin HYPE Centre | 75,092 | - | - | 200,000 | |
| 002 | Sangre Grande HYPE Centre | - | - | - | 250,000 | Project No. 002 - Re-activated Project |
| 003 | Construction of HYPE Admin. & O'Meara Centre | 96,092 | 1,500,000 | 423,960 | 250,000 | |
| 004 | Tobago Technology Centre | - | - | 202,390 | 250,000 | |
| G. | EDUCATIONAL SERVICES | 193,053,571 | 168,200,000 | 232,426,720 | 203,350,000 | |
| 002 | Scholarships - President's Medal and Non Advanced Level Examinations | 2,138,088 | 3,000,000 | 2,840,000 | 4,000,000 | |
| 004 | National/Additional Scholarships based on Advanced Level Examinations | 188,977,145 | 150,000,000 | 210,221,000 | 180,000,000 | |
| 005 | Annual Scholarship and Technical Assistance Programme | 656,545 | 3,000,000 | 2,405,000 | 4,000,000 | |
| 006 | Establishment of Undergraduate Scholarship Scheme for Students with disabilities | - | 200,000 | 100,000 | 350,000 | |
| 007 | Scholarships and Bursaries (previously Arrears of Scholarships) | 492,791 | 12,000,000 | 16,860,720 | 15,000,000 | |
| 008 | Programme of Development Scholarships | 277,028 | - | - | - | |
| 009 | Post Graduate Scholarship | 511,974 | - | - | - | |
| J. | SCIENCE, TECHNOLOGY AND APPLIED ARTS | 17,834,983 | 50,930,000 | 25,346,190 | 41,000,000 | |
| 001 | National Skills Development Programme Centre at Macoya (MIC) | 823,883 | 1,000,000 | 629,700 | 250,000 | |
| 002 | Metal Industries Company - Training Subsidy (Legacy Project) | 1,602,223 | 2,500,000 | 1,129,000 | 2,000,000 | |
| | Carried forward : | 195,650,861 | 177,200,000 | 235,447,170 | 207,550,000 | |

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 195,650,861 | 177,200,000 | 235,447,170 | 207,550,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group J (cont.) | | | | | |
| 003 | Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste. Madeleine and Laventille | 105,961 | 1,000,000 | 1,480,340 | 250,000 | |
| 004 | Government Vocational Centre - Construction of New Facilities at Point Fortin | 165,942 | - | 1,381,000 | - | |
| 005 | Eastern Caribbean Institute of Agriculture and Forestry - Improvement to Facilities | 203,163 | 7,000,000 | 1,216,340 | 7,000,000 | |
| 006 | John S. Donaldson Technical Institute - Improvement of Facilities | 1,445,943 | 1,000,000 | 3,166,350 | 1,000,000 | |
| 007 | San Fernando Technical Institute - Upgrade of Facilities and Equipment | - | 1,000,000 | 1,319,600 | 1,000,000 | |
| 011 | Upgrade of the Pleasantville Technology Centre (MIC) | - | - | 271,700 | 250,000 | |
| 012 | Ste Madeleine Technology Centre | 3,542,488 | - | - | - | |
| 013 | U.T.T. - Tobago Campus | - | 700,000 | - | 250,000 | |
| 014 | U.T.T.- Pt. Lisas Campus | - | 1,300,000 | 64,510 | 250,000 | |
| 016 | Establishment of a COSTAATT Campus in Chaguanas | - | - | - | - | |
| 017 | Establishment of a Skills and Technology Centre in Debe/Penal (MIC) | 329,778 | - | - | 250,000 | |
| 024 | Upgrade of the NESC Skills and Technology Centre Goldsborough, Tobago | 373,560 | 2,500,000 | 2,142,530 | 1,000,000 | |
| 025 | Establishment of the Aviation Institute - UTT Camden Campus Phase 1 and 2 | 1,841,402 | 5,000,000 | 512,040 | 2,000,000 | |
| 030 | Teach Me | 77,952 | 1,000,000 | 867,240 | 250,000 | |
| 031 | STI Mapping and Priority Setting | - | 142,000 | - | 250,000 | |
| 032 | Establishment of a Training Facility - Chaguanas | 455,555 | 6,000,000 | 1,249,390 | 7,000,000 | |
| 033 | Acquisition of Capital Equipment for Metal Industries Company Limited (Legacy) | 518,971 | - | 179,130 | 1,000,000 | |
| 041 | COSTAATT Technology Upgrade | - | 5,000,000 | 2,371,470 | 1,000,000 | |
| | Carried forward : | 204,711,576 | 208,842,000 | 251,668,810 | 230,300,000 | |

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 204,711,576 | 208,842,000 | 251,668,810 | 230,300,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group 1 (cont.) | | | | | |
| 043 | Enhancing of Agriculture through Technology - NIHERST | - | 500,000 | - | 250,000 | |
| 044 | Upgrade of NESC - Skills and Technology Centre Ste Madeleine | 971,214 | 1,000,000 | 729,670 | 1,250,000 | |
| 045 | Moruga Technology Centre (MIC) | 351,303 | 1,000,000 | - | - | |
| 046 | Upgrade of NESC Technology Centre La Brea | - | 1,000,000 | 933,820 | - | |
| 047 | Upgrade of Infrastructure and Equipment of the NESC Drilling Academy | 1,262,163 | 1,000,000 | 231,000 | - | |
| 048 | Upgrade of NESC Skills and Technology Centre Point Lisas | 3,429,428 | 2,000,000 | 965,980 | 3,500,000 | |
| 049 | COSTAATT Campuses Health and Safety Compliance | - | 2,000,000 | 21,400 | - | |
| 050 | Establishment by the UTT - The Brian Lara Cricket Academy - Phase I | - | 3,000,000 | - | 3,400,000 | |
| 051 | Upgrade of the University of Trinidad and Tobago Campuses | 334,054 | - | 4,196,480 | 6,100,000 | |
| 052 | Relocation of NIHERST | - | 4,000,000 | - | 1,000,000 | |
| 053 | Establishment of La Horquetta Skills and Technology Centre | - | 288,000 | 287,500 | - | |
| 055 | NESC IT Upgrade | - | - | - | 500,000 | Project No. 055 - New Project |
| | Carried forward : | 211,059,738 | 224,630,000 | 259,034,660 | 246,300,000 | |

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 211,059,738 | 224,630,000 | 259,034,660 | 246,300,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 8,545,393 | 77,192,000 | 65,860,690 | 62,197,000 | |
| 06 | GENERAL PUBLIC SERVICES | 8,545,393 | 77,192,000 | 65,860,690 | 62,197,000 | |
| A. | ADMINISTRATIVE SERVICES | 4,374,107 | 63,000,000 | 49,211,000 | 42,000,000 | |
| 031 | Seamless Education System Project | 635,529 | - | - | - | |
| 032 | Support the Enhancement of the Education Strategy | 170,166 | - | - | - | |
| 033 | Enhancing the Information Technology Infrastructure of the Ministry | - | 3,000,000 | 778,000 | 2,000,000 | |
| 037 | Implementation of School Improvement Projects in selected schools in the Laventille Community (formerly School Improvement Project - Laventille Community) | 3,380,737 | 10,000,000 | 2,733,000 | 5,000,000 | |
| 040 | Curriculum Writers Training and Content Development | 187,675 | - | - | - | |
| 042 | Acquisition and Delivery of Laptops and Tablets | - | 50,000,000 | 45,700,000 | - | |
| 044 | Digital Education Programme | - | - | - | 35,000,000 | Project No. 044 - New Project |
| F. | PUBLIC BUILDINGS | 4,171,286 | 14,192,000 | 16,649,690 | 20,197,000 | |
| 024 | Upgrade of the Campus Sewer Collection System and Sewer Treatment Plant | 2,631,819 | 7,000,000 | 12,511,200 | 8,000,000 | |
| 028 | Renovation of Chemistry C1 Building and Replacement of Fume Hoods | - | - | 2,286,900 | 4,000,000 | |
| 029 | New Administration Building for Campus Security | - | - | - | - | |
| 030 | Upgrade of the Rudranath Capildeo Learning Resource Centre (RCLRC) Phase I | 1,230,012 | - | - | - | |
| | Carried forward : | 219,295,676 | 294,630,000 | 323,043,760 | 300,300,000 | |

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 219,295,676 | 294,630,000 | 323,043,760 | 300,300,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 031 | Refurbishment and Outfitting of Food Laboratory at the Department of Agricultural Economics and Extension | - | - | - | 100,000 | Project No. 031 - Project re-activated |
| 032 | Upgrade of 12Kv Cables and Switchgear - UWI | 309,455 | 4,192,000 | 599,300 | 400,000 | |
| 033 | University Central Water Storage System - UWI | - | - | - | 500,000 | |
| 034 | Upgrade of the Rudranath Capildeo Learning Resource Centre (RCLRC) | - | 3,000,000 | 1,252,290 | 2,000,000 | |
| 036 | Construction of MSTTE Complex | - | - | - | 5,197,000 | Project No. 036 - New Project |
| | TOTAL | 219,605,131 | 301,822,000 | 324,895,350 | 308,497,000 | |

SUMMARY
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 228,209,821 | 345,300,000 | 159,352,665 | 279,104,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 141,712,981 | 222,200,000 | 134,596,165 | 151,100,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 86,496,840 | 123,100,000 | 24,756,500 | 128,004,000 | |
| | TOTAL | 228,209,821 | 345,300,000 | 159,352,665 | 279,104,000 | |

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 228,209,821 | 345,300,000 | 159,352,665 | 279,104,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 141,712,981 | 222,200,000 | 134,596,165 | 151,100,000 | |
| 04 | EDUCATION | 328,315 | 600,000 | 582,000 | 600,000 | |
| E. | SPECIAL EDUCATION | 328,315 | 600,000 | 582,000 | 600,000 | |
| 001 | Princess Elizabeth Home for Handicapped Children - Refurbishment Works | 328,315 | 600,000 | 582,000 | 600,000 | |
| | Carried forward : | 328,315 | 600,000 | 582,000 | 600,000 | |

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 328,315 | 600,000 | 582,000 | 600,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 07 | HEALTH | 141,384,666 | 221,600,000 | 134,014,165 | 150,500,000 | |
| A. | HOSPITALS | 55,623,179 | 70,000,000 | 22,710,695 | 50,000,000 | |
| 001 | Medical Equipment Upgrade Programme | 53,391,219 | 50,000,000 | 16,500,000 | 50,000,000 | |
| 003 | Commissioning and Decommissioning of Arima and Pt. and Point Fortin Hospitals | 2,231,960 | 20,000,000 | 6,210,695 | - | |
| D. | OTHER SERVICES | 85,761,487 | 151,600,000 | 111,303,470 | 100,500,000 | |
| 002 | Special Programme - Treatment of Adult Cardiac Disease | 29,860,274 | 35,000,000 | 15,000,000 | 20,000,000 | |
| 003 | Special Programme - Renal Dialysis | 39,862,380 | 100,000,000 | 93,486,440 | 70,000,000 | |
| 005 | Tissue Transplant | 87,412 | 900,000 | 82,430 | - | |
| 007 | Waiting List for Surgery | 12,164,630 | 15,000,000 | 2,234,600 | 10,000,000 | |
| 018 | Establishment of a Renal Dialysis Centre | - | 200,000 | - | - | |
| 022 | President's Emergency Programme for AIDS Relief (PEPFAR) | 3,786,791 | 500,000 | - | 500,000 | |
| 023 | Medical Research and Development | - | - | 500,000 | - | |
| | Carried forward : | 141,712,981 | 222,200,000 | 134,596,165 | 151,100,000 | |

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 141,712,981 | 222,200,000 | 134,596,165 | 151,100,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 86,496,840 | 123,100,000 | 24,756,500 | 128,004,000 | |
| 06 | GENERAL PUBLIC SERVICES | 86,496,840 | 123,100,000 | 24,756,500 | 128,004,000 | |
| A. | ADMINISTRATIVE SERVICES | 815,249 | 21,000,000 | 748,500 | 11,000,000 | |
| 002 | Disaster Preparedness Cordinating Unit | 815,249 | 1,000,000 | 2,625 | 1,000,000 | |
| 003 | Health Information System for Arima and Point Fortin Hospitals | - | 20,000,000 | 745,875 | 10,000,000 | |
| C. | FOREIGN AND TECHNICAL ASSISTANCE | 83,453,258 | 99,600,000 | 22,300,000 | 114,004,000 | |
| 224 | Technical Assistance | 750,000 | - | - | - | |
| 234 | Hospital Refurbishment Programme | 17,859,097 | 35,000,000 | 20,700,000 | 35,000,000 | |
| 240 | Information Systems (Equipment and Software) | 3,745,795 | 4,000,000 | 1,600,000 | 5,000,000 | |
| 250 | Health Services Support Programme | 61,098,366 | 60,600,000 | - | 74,004,000 | Project No. 250 - Funded as follows : IDB - $66.134 Mn GORTT - $ 7.870 Mn |
| F. | PUBLIC BUILDINGS | 2,228,333 | 1,000,000 | 508,000 | 1,500,000 | |
| 001 | Refurbishment and Improvement of Accommodation for the Vertical Division of the Ministry of Health | 2,228,333 | 1,000,000 | 508,000 | 500,000 | |
| 003 | Refurbishment, Equipping and Institutional Strengthening of the Insect Vector Control Division | - | - | - | 1,000,000 | Project No.003 - New Project |
| G. | EQUIPMENT AND VEHICLES | - | 1,500,000 | 1,200,000 | 1,500,000 | |
| 002 | Equipping of the Chemistry Food and Drugs Laboratory and Preparatory work for the National Public Health Laboratory | - | 1,500,000 | 1,200,000 | 1,500,000 | |
| | TOTAL | 228,209,821 | 345,300,000 | 159,352,665 | 279,104,000 | |

SUMMARY
HEAD 30 - MINISTRY OF LABOUR

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 3,704,319 | 9,700,000 | 3,860,871 | 11,914,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | 1,200,000 | 10,765 | 1,400,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 3,704,319 | 8,500,000 | 3,850,106 | 10,514,000 | |
| | TOTAL | 3,704,319 | 9,700,000 | 3,860,871 | 11,914,000 | |

DETAILS
HEAD 30 - MINISTRY OF LABOUR

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 3,704,319 | 9,700,000 | 3,860,871 | 11,914,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | 1,200,000 | 10,765 | 1,400,000 | |
| 11 | OTHER ECONOMIC SERVICES | - | 1,200,000 | 10,765 | 1,400,000 | |
| G. | BUSINESS SERVICES | - | 1,200,000 | 10,765 | 1,400,000 | |
| 009 | Determination and Impact of the Minimum Wage Level on the Economy | - | 500,000 | 10,765 | 600,000 | |
| 015 | National Productivity Enhancement | - | 700,000 | - | 800,000 | |
| | Carried forward : | - | 1,200,000 | 10,765 | 1,400,000 | |

DETAILS
HEAD 30 - MINISTRY OF LABOUR

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 1,200,000 | 10,765 | 1,400,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 3,704,319 | 8,500,000 | 3,850,106 | 10,514,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | 865,529 | 2,000,000 | 739,070 | 2,000,000 | |
| M. | CIPRIANI COLLLEGE OF LABOUR AND CO-OP STUDIES | 865,529 | 2,000,000 | 739,070 | 2,000,000 | |
| 011 | Cipriani College of Labour and Co-operative Studies - Upgrade of ICT | 865,529 | 2,000,000 | 739,070 | 2,000,000 | |
| | Carried forward : | 865,529 | 3,200,000 | 749,835 | 3,400,000 | |

DETAILS
HEAD 30 - MINISTRY OF LABOUR

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 865,529 | 3,200,000 | 749,835 | 3,400,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | 2,838,790 | 6,500,000 | 3,111,036 | 8,514,000 | |
| A. | ADMINISTRATIVE SERVICES | 2,171,360 | 5,800,000 | 3,101,383 | 7,514,000 | |
| 059 | Labour Legislation Reform | - | 500,000 | 77,995 | 261,000 | |
| 062 | Occupational Health and Safety Programme | - | 800,000 | 452,619 | - | |
| 063 | Development of a Modernized Labour Market Information System | - | 400,000 | 15,799 | 320,000 | |
| 064 | Information Communication Technology Implementation Plan for the Ministry of Labour | 1,000,000 | 2,000,000 | 1,985,073 | - | |
| 071 | Development of a Labour Migration Policy in Trinidad and Tobago | - | 500,000 | - | 333,000 | |
| 085 | Delinking the On The Job Training Programme from the National Training Agency | 500,000 | - | - | - | |
| 091 | Development of a Child Labour Policy | 9,059 | 500,000 | - | 1,000,000 | |
| 093 | Operationalization of the National Tripartite Advisory Council | 627,149 | 700,000 | 561,400 | 2,500,000 | |
| 097 | Distribution of Assets for Closed Societies and Institutional Strengthening of Societies Registered under the Friendly Societies Act | 35,152 | - | - | - | |
| 099 | Conduct of a National Baseline Survey on Knowledge ,Attitudes, Beliefs and Practices on HIV in the Workplace | - | 200,000 | 8,497 | 100,000 | |
| 101 | Implement. of Nat. Workplace Policy on Sexual Harr on Sexual Harrassment | - | 200,000 | - | - | |
| 103 | Ministry of Labour Digital Transformation Plan | - | - | - | 2,500,000 | Project Nos. 103 - 104 - New Projects |
| 104 | Redesign of the official website of the Ministry of Labour | - | - | - | 500,000 | |
| F. | PUBLIC BUILDINGS | 667,430 | 700,000 | 9,653 | 1,000,000 | |
| | Carried forward : | 3,036,889 | 9,000,000 | 3,851,218 | 10,914,000 | |

DETAILS
HEAD 30 - MINISTRY OF LABOUR

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | 3,036,889 | 9,000,000 | 3,851,218 | 10,914,000 | |
| 006 | Relocation and Upgrade of Occupational Safety and Health Authority | 397,454 | 500,000 | 9,653 | 500,000 | |
| 012 | Cipriani College of Labour and Co-operative Studies - Upgrade of Security Systems | 269,976 | 200,000 | - | 500,000 | |
| | TOTAL | 3,704,319 | 9,700,000 | 3,860,871 | 11,914,000 | |

SUMMARY
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION
(Formerly Ministry of Public Administration and Digital Transformation)

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 813,782 | 41,860,000 | 5,152,060 | 5,932,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 813,782 | 41,860,000 | 5,152,060 | 5,932,000 | |
| | TOTAL | 813,782 | 41,860,000 | 5,152,060 | 5,932,000 | |

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION
(Formerly Ministry of Public Administration and Digital Transformation)

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 813,782 | 41,860,000 | 5,152,060 | 5,932,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 813,782 | 41,860,000 | 5,152,060 | 5,932,000 | |
| 06 | GENERAL PUBLIC SERVICES | 813,782 | 41,860,000 | 5,152,060 | 5,932,000 | |
| A. | ADMINISTRATIVE SERVICES | 351,028 | 31,860,000 | 3,352,060 | 5,932,000 | |
| 001 | Implementation of ICT Plan | - | 20,000,000 | 994,560 | - | |
| 041 | Improvement of Information Technology Infrastructure of the Ministry | - | 1,000,000 | 1,250,000 | 1,150,000 | |
| 063 | Modernisation of the Public Service Academy | 165,500 | 500,000 | 2,000 | 500,000 | |
| 064 | Implementation of the Business Continuity Management (BCM) in the Public Service | 120,750 | - | - | - | |
| 065 | Public Sector Performance Management Systems (PSPMS) | 64,778 | 360,000 | 1,061,000 | 500,000 | |
| 066 | Digital Transformation | - | 10,000,000 | 44,500 | 700,000 | |
| 067 | E - Human Resource Management in GORTT (e-HRM) | - | - | - | 2,082,000 | Project No. 067 - New Project |
| 068 | Digitalization of the Ministry of Public Administration | - | - | - | 1,000,000 | Project No. 068 - New Project |
| F. | PUBLIC BUILDINGS | 462,754 | 10,000,000 | 1,800,000 | - | |
| 013 | Establishment of Activity Centres | 462,754 | 10,000,000 | 1,800,000 | - | |
| | TOTAL | 813,782 | 41,860,000 | 5,152,060 | 5,932,000 | |

SUMMARY
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 8,144,876 | - | - | - | |
| 003 | ECONOMIC INFRASTRUCTURE | 8,144,876 | - | - | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | - | |
| | TOTAL | 8,144,876 | - | - | - | |

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 8,144,876 | - | - | - | |
| 003 | ECONOMIC INFRASTRUCTURE | 8,144,876 | - | - | - | |
| 11 | OTHER ECONOMIC SERVICES | 8,144,876 | - | - | - | |
| D. | TOURISM | 8,144,876 | - | - | - | |
| 019 | Tourism Sites and Attractions Upgrade | 2,296,817 | - | - | - | |
| 021 | Cruise Tourism Initiative | - | - | - | - | |
| 027 | Tourism Baseline Survey | - | - | - | - | |
| 028 | Establishment of Trinidad and Tobago Tourism | - | - | - | - | |
| 029 | Consultancy for the Development of a Strategic Tourism Incentive Plan | 83,541 | - | - | - | |
| 030 | Development of the National Tourism Policy (2018) | 51,048 | - | - | - | |
| 031 | Caribbean Small Tourism Enterprises Project (STEP) | - | - | - | - | |
| 032 | Tourism Agency - Trinidad | - | - | - | - | |
| 056 | IT Infrastructure Upgrade | 165,780 | - | - | - | |
| 057 | Operationalization of Trinidad Tourism Ltd (TTL) | 124,548 | - | - | - | |
| 058 | Maracas Beach Facility Management Project | 742,597 | - | - | - | |
| 059 | Development of a Tourism Edition and Awareness Program for Destination Trinidad and Tobago | 497,138 | - | - | - | |
| 060 | Development of a Theatre District | - | - | - | - | |
| 061 | Tourism Trinidad Limited | 2,633,369 | - | - | - | |
| 062 | Trinidad and Tobago Hotel and Guesthouse Room Stock Upgrade Incentive Project | 1,275,000 | - | - | - | |
| 063 | Tourism Stakeholders Enterprise Programme (TSEP) | 275,038 | - | - | - | |
| | Carried forward : | 8,144,876 | - | - | - | |

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 8,144,876 | - | - | - | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | - | |
| 03 | DEVELOPMENT INSTITUTIONS | - | - | - | - | |
| E. | TOURISM AND INDUSTRIAL DEVELOPMENT CO. OF T & T | - | - | - | - | |
| 011 | Incentive Upgrade of Hotel and Guesthouse Room | - | - | - | - | |
| 017 | National Tourism Quality Service Improvement | - | - | - | - | |
| 019 | Maracas Beach Community Tourism Initiative | - | - | - | - | |
| 021 | Las Cuevas Beach Enhancement Project | - | - | - | - | |
| 023 | Manzanilla Beach Facade Improvement Project | - | - | - | - | |
| 025 | Vessigny Beach Facility Upgrade Project | - | - | - | - | |
| 027 | La Brea Pitch Lake Enhancement Project | - | - | - | - | |
| 031 | Certification of Tourism Programme Operators - | - | - | - | - | |
| 033 | Environmental Conservation - Green Globe Awareness | - | - | - | - | |
| 035 | Tourism Safety and Security Project | - | - | - | - | |
| 043 | Upgrade of Sites and Attractions | - | - | - | - | |
| 053 | Visitor Relationship Management System (VRMS) | - | - | - | - | |
| 055 | Refurbishment of the TDC Cruise Ship Office and | - | - | - | - | |
| | Carried forward : | 8,144,876 | - | - | - | |

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 8,144,876 | - | - | - | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | - | |
| A. | ADMINISTRATIVE SERVICES | - | - | - | - | |
| 001 | Information and Communication Technology | - | - | - | - | |
| | TOTAL | 8,144,876 | - | - | - | |

SUMMARY
HEAD 37 - INTEGRITY COMMISSION

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 200,000 | - | 100,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 200,000 | - | 100,000 | |
| | TOTAL | - | 200,000 | - | 100,000 | |

DETAILS
HEAD 37 - INTEGRITY COMMISSION

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 200,000 | - | 100,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 200,000 | - | 100,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 200,000 | - | 100,000 | |
| A. | ADMINISTRATIVE SERVICES | - | 200,000 | - | 100,000 | |
| 002 | Reform of the Integrity Commission | - | 200,000 | - | - | |
| 003 | Digitization of records in the Integrity Commission | - | - | - | 100,000 | Project No. 003 - New Project |
| | TOTAL | - | 200,000 | - | 100,000 | |

SUMMARY
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 53,272,744 | 56,450,000 | 42,485,400 | 80,472,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 42,968,025 | 46,750,000 | 39,562,500 | 60,872,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 1,404,287 | 1,000,000 | 1,562,900 | 2,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 8,900,432 | 8,700,000 | 1,360,000 | 17,100,000 | |
| | TOTAL | 53,272,744 | 56,450,000 | 42,485,400 | 80,472,000 | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 53,272,744 | 56,450,000 | 42,485,400 | 80,472,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 42,968,025 | 46,750,000 | 39,562,500 | 60,872,000 | |
| 05 | FUEL AND ENERGY | 28,583,018 | 21,750,000 | 27,103,900 | 37,610,000 | |
| A. | ELECTRICITY | 28,583,018 | 21,750,000 | 27,103,900 | 37,610,000 | |
| 581 | National Street lighting Programme | 3,205,611 | 3,000,000 | 2,034,800 | 2,000,000 | |
| 583 | Development of Disaster Preparedness Capabilities | 2,839,200 | 2,000,000 | 2,000,000 | 4,962,000 | |
| 585 | Production and Delivery of Bulk Power | - | 1,000,000 | 4,604,000 | 5,000,000 | |
| 586 | Lighting of Parks and Recreational Grounds | 6,000,000 | 3,000,000 | 1,295,800 | 1,200,000 | |
| 591 | Additional Transmission Infrastructure to Move Power from TGU to National Grid | - | 3,000,000 | 3,000,000 | 5,630,000 | |
| 592 | New Bulk Power Projects | 5,000,000 | 3,000,000 | 3,000,000 | 10,000,000 | |
| 593 | Electrification Programme | 10,563,716 | 3,000,000 | 1,569,300 | 3,000,000 | |
| 594 | Test Equipment for High Voltage Apparatus and Protection Schemes | 974,491 | - | - | - | |
| 596 | Replacement of Aging Transmission Infrastructure | - | 2,000,000 | 9,600,000 | 5,000,000 | |
| 601 | Renewable Energy Initiatives | - | 1,750,000 | - | 818,000 | |
| | Carried forward : | 28,583,018 | 21,750,000 | 27,103,900 | 37,610,000 | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 28,583,018 | 21,750,000 | 27,103,900 | 37,610,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 15 | TRANSPORT AND COMMUNICATION | 3,583,246 | 5,000,000 | 3,185,500 | 5,200,000 | |
| C. | POSTAL SERVICES | 3,583,246 | 5,000,000 | 3,185,500 | 5,200,000 | |
| 003 | Postal Code and S42 Addressing System | 564,000 | - | - | - | |
| 005 | Refurbishment and Construction | - | 2,000,000 | 185,500 | 2,200,000 | |
| 007 | Transport Fleet Upgrade | 1,896,277 | - | - | - | |
| 009 | Information Technology Infrastructure Upgrade | - | 2,000,000 | 2,000,000 | 2,000,000 | |
| 013 | Security Infrastructure Upgrade | 1,122,969 | 1,000,000 | 1,000,000 | 1,000,000 | |
| | Carried forward : | 32,166,264 | 26,750,000 | 30,289,400 | 42,810,000 | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 32,166,264 | 26,750,000 | 30,289,400 | 42,810,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 16 | MAJOR WATER SOURCES | 10,801,761 | 20,000,000 | 9,273,100 | 18,062,000 | |
| A. | MAJOR WATER SOURCES | 5,287,140 | 5,000,000 | 1,119,300 | 4,576,000 | |
| 004 | Construction of Avocat Wells | 1,000,000 | 1,000,000 | 740,900 | 1,000,000 | |
| 010 | Design and Installation of Guanapo Service Reservoir | 1,912,798 | - | - | - | |
| 014 | Design and Construction of Quare Service Reservoir | 978,920 | - | - | - | |
| 018 | Construction of Calvary Hill Booster Station | 1,395,422 | - | - | - | |
| 022 | Well Development Programme | - | 4,000,000 | 378,400 | 3,576,000 | |
| C. | TRANSMISSION AND DISTRIBUTION MAINS | 274,464 | - | - | - | |
| 003 | Pipeline Relocation for Ministry of Works and Transport Bridge Reconstruction Programme | 274,464 | - | - | - | |
| F. | OTHER WATER PROJECTS | 787,605 | 2,000,000 | - | 4,486,000 | |
| 007 | Non-Revenue Water Reduction Programme | 787,605 | 2,000,000 | - | 4,486,000 | |
| I. | WATER AND SEWERAGE | 4,452,552 | 13,000,000 | 8,153,800 | 9,000,000 | |
| 002 | Desilting and Rehabilitation of Hillsborough Dam in Tobago | 4,452,552 | 12,000,000 | 8,132,500 | 9,000,000 | |
| 008 | Calvary Tank and Transmission Pipeline | - | 1,000,000 | 21,300 | - | |
| | Carried forward : | 42,968,025 | 46,750,000 | 39,562,500 | 60,872,000 | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 42,968,025 | 46,750,000 | 39,562,500 | 60,872,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 1,404,287 | 1,000,000 | 1,562,900 | 2,500,000 | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 1,404,287 | 1,000,000 | 1,562,900 | 2,500,000 | |
| C. | WELFARE SERVICES | 1,404,287 | 1,000,000 | 1,562,900 | 2,500,000 | |
| 002 | Residential Electrification Assistance Programme | 1,404,287 | 1,000,000 | 1,562,900 | 2,500,000 | |
| | Carried forward : | 44,372,312 | 47,750,000 | 41,125,400 | 63,372,000 | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 44,372,312 | 47,750,000 | 41,125,400 | 63,372,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 8,900,432 | 8,700,000 | 1,360,000 | 17,100,000 | |
| 06 | GENERAL PUBLIC SERVICES | 3,967,141 | 5,500,000 | - | 12,500,000 | |
| A. | ADMINISTRATIVE SERVICES | 3,967,141 | 5,500,000 | - | 12,500,000 | |
| 055 | Adopt and Implement Integrated Water Resources (I W R M) | - | 500,000 | - | 500,000 | |
| 061 | Community Water Improvement Programme | 3,967,141 | 4,000,000 | - | 11,000,000 | |
| 063 | Energy Conservation and Efficiency Programme for twenty-one (21) Government Ministries | - | 1,000,000 | - | 1,000,000 | |
| | Carried forward : | 48,339,453 | 53,250,000 | 41,125,400 | 75,872,000 | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 48,339,453 | 53,250,000 | 41,125,400 | 75,872,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | 4,933,291 | 3,200,000 | 1,360,000 | 4,600,000 | |
| G. | SANITARY SERVICES | 4,933,291 | 3,200,000 | 1,360,000 | 4,600,000 | |
| 013 | Upgrade of Recovery and Recycling Facilities, Plant and Equipment | 4,933,291 | 3,200,000 | 1,360,000 | 4,100,000 | |
| 019 | Upgrade of Access Roads at the Landfill Sites | - | - | - | 500,000 | |
| | TOTAL | 53,272,744 | 56,450,000 | 42,485,400 | 80,472,000 | |

SUMMARY
HEAD 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 2,800,560 | 1,270,000 | - | 11,770,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 2,800,560 | 1,270,000 | - | 11,770,000 | |
| | TOTAL | 2,800,560 | 1,270,000 | - | 11,770,000 | |

DETAILS
HEAD 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 2,800,560 | 1,270,000 | - | 11,770,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 2,800,560 | 1,270,000 | - | 11,770,000 | |
| 06 | GENERAL PUBLIC SERVICES | 2,800,560 | 1,270,000 | - | 11,770,000 | |
| A. | ADMINISTRATIVE SERVICES | 16,968 | 1,000,000 | - | 500,000 | |
| 003 | Renewable Energy and Energy Efficiency Initiatives | 16,968 | 1,000,000 | - | 500,000 | |
| G. | EQUIPMENT AND VEHICLES | 2,783,592 | 270,000 | - | 11,270,000 | |
| 001 | Acquisition of Synthetic Aperture Radar (SAR) for the Detection of Oil Spills | 2,000,000 | 270,000 | - | 270,000 | |
| 002 | Acquisition of Equipment for National Quarries Co. Ltd | 783,592 | - | - | - | |
| 004 | Installation of Electric Charging Stations for Electric Vehicles | - | - | - | 11,000,000 | Project No. 004 = New Project |
| | TOTAL | 2,800,560 | 1,270,000 | - | 11,770,000 | |

SUMMARY

HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 168,219,569 | 214,231,000 | 156,030,200 | 228,758,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 7,212,481 | 14,474,000 | 5,231,488 | 14,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 161,007,088 | 199,757,000 | 150,798,712 | 214,258,000 | |
| | TOTAL | 168,219,569 | 214,231,000 | 156,030,200 | 228,758,000 | |

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 168,219,569 | 214,231,000 | 156,030,200 | 228,758,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 7,212,481 | 14,474,000 | 5,231,488 | 14,500,000 | |
| 15 | TRANSPORT AND COMMUNICATION | 7,212,481 | 14,474,000 | 5,231,488 | 14,500,000 | |
| D. | ROADS AND BRIDGES | 7,212,481 | 14,474,000 | 5,231,488 | 14,500,000 | |
| 001 | Restoration of Local Roads | 1,337,338 | 4,000,000 | 470,000 | 3,000,000 | |
| 003 | Restoration of Local Bridges | 1,256,167 | 2,000,000 | 750,000 | 3,500,000 | |
| 009 | Bailey Bridges | - | 1,000,000 | 1,729,475 | 1,500,000 | |
| 010 | Restoration of Landslips | 1,343,986 | 2,000,000 | 446,000 | 3,500,000 | |
| 015 | Restoration of Local Drains | 339,075 | 3,474,000 | 106,013 | 2,000,000 | |
| 020 | Local Roads and Street Signage Programme | 2,935,915 | 2,000,000 | 1,730,000 | 1,000,000 | |
| | Carried forward : | 7,212,481 | 14,474,000 | 5,231,488 | 14,500,000 | |

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 7,212,481 | 14,474,000 | 5,231,488 | 14,500,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 161,007,088 | 199,757,000 | 150,798,712 | 214,258,000 | |
| 06 | GENERAL PUBLIC SERVICES | 5,004,083 | 11,000,000 | 5,182,900 | 8,700,000 | |
| A. | ADMINISTRATIVE SERVICES | 4,294,453 | 10,000,000 | 4,182,900 | 6,700,000 | |
| 013 | Computerisation of the Ministry of Local Development and Local Government - Head Office | 928,344 | 2,000,000 | 1,698,900 | 400,000 | |
| 024 | Disaster Management Capacity | 1,255,183 | 2,000,000 | 1,830,000 | 1,500,000 | |
| 027 | Implementation of the Comprehensive Local Area and Regional Development Planning Process | - | - | - | 500,000 | Project No. 027 - New Project |
| 028 | Implementation of the Dog Control Act, 2013 and the Dog Control (Amendment) Act, 2014 | - | 1,000,000 | - | 800,000 | |
| 040 | Support for the Automation of Construction Permit Printing Process | 485,557 | 2,000,000 | 654,000 | 1,500,000 | |
| 045 | Implementation of Local Government Reform | - | 2,000,000 | - | 1,000,000 | |
| 050 | Municipal Police Equipment | 1,625,369 | 700,000 | - | 1,000,000 | |
| 055 | Municipal Police Vehicles | - | 300,000 | - | - | |
| F. | PUBLIC BUILDINGS | 709,630 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 060 | Refurbishment of Administrative Building for Local Government Head Office | 709,630 | 1,000,000 | 1,000,000 | 2,000,000 | |
| | Carried forward : | 12,216,564 | 25,474,000 | 10,414,388 | 23,200,000 | |

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 12,216,564 | 25,474,000 | 10,414,388 | 23,200,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 09 | LOCAL GOVERNMENT SERVICES | 156,003,005 | 188,757,000 | 145,615,812 | 205,558,000 | |
| A. | PORT OF SPAIN CITY CORPORATION | 2,443,249 | 18,800,000 | 13,972,530 | 17,700,000 | |
| 014 | Drainage and Irrigation Programme | - | 4,500,000 | 3,650,400 | 4,500,000 | |
| 017 | Development of Recreational Facilities | - | 1,000,000 | 990,060 | 800,000 | |
| 020 | Development of Cemeteries and Cremation Facilities | - | 500,000 | 500,000 | 200,000 | |
| 024 | Improvements to Markets and Abattoirs | - | 500,000 | 426,750 | 500,000 | |
| 029 | Local Roads and Bridges Programme | - | 5,000,000 | 4,428,650 | 4,500,000 | |
| 032 | Local Government Building Programme | - | 2,000,000 | 1,961,300 | 1,500,000 | |
| 035 | Procurement of Major Vehicles and Equipment | 713,000 | 1,500,000 | - | 1,000,000 | |
| 036 | Computerization Programme | 380,139 | 1,000,000 | 971,070 | 1,000,000 | |
| 037 | Disaster Preparedness | 877,064 | 1,500,000 | 549,000 | 800,000 | |
| 040 | Local Government Reform Transformation Programme | 473,046 | 300,000 | - | 300,000 | |
| 041 | Municipal Police Equipment | - | 200,000 | 196,000 | 800,000 | |
| 042 | Municipal Police Station | - | 500,000 | - | 1,000,000 | |
| 043 | Municipal Police Vehicles | - | 300,000 | 299,300 | 800,000 | |
| B. | ARIMA BOROUGH CORPORATION | 4,941,217 | 14,000,000 | 8,455,700 | 15,700,000 | |
| 044 | Drainage and Irrigation Programme | 2,241,877 | 3,500,000 | 2,618,700 | 4,000,000 | |
| 047 | Development of Recreational Facilities | 430,932 | 800,000 | - | 800,000 | |
| 054 | Improvements to Market and Abattoirs | - | 300,000 | - | 500,000 | |
| 059 | Local Roads and Bridges Programme | 1,624,682 | 3,500,000 | 1,628,700 | 4,000,000 | |
| 062 | Local Government Building Programme | - | 700,000 | 610,000 | 800,000 | |
| 065 | Procurement of Major Vehicles and Equipment | - | 800,000 | 835,000 | 800,000 | |
| 072 | Computerisation Programme | 296,750 | 500,000 | 152,000 | 400,000 | |
| 076 | Disaster Preparedness | - | 1,000,000 | 900,000 | 800,000 | |
| 079 | Construction of Public Conveniences | - | 100,000 | - | - | |
| 085 | Municipal Police Equipment | 296,250 | 500,000 | 447,500 | 800,000 | |
| | Carried forward : | 19,550,304 | 55,974,000 | 31,578,818 | 53,800,000 | |

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 19,550,304 | 55,974,000 | 31,578,818 | 53,800,000 | |
| | Sub-head 09/Item 005/Sub-item 09/Group B (cont.) | | | | | |
| 087 | Municipal Police Vehicles | - | 500,000 | - | 1,000,000 | |
| 089 | Municipal Police Station | - | 1,500,000 | 1,263,800 | 1,500,000 | |
| 090 | Local Government Reform Transformation Programme | 50,726 | 300,000 | - | 300,000 | |
| C. | SAN FERNANDO CITY CORPORATION | 14,979,591 | 15,700,000 | 12,238,400 | 12,700,000 | |
| 074 | Drainage and Irrigation Programme | 5,995,419 | 4,500,000 | 4,495,500 | 4,000,000 | |
| 077 | Development of Recreational Facilities | 999,983 | 1,000,000 | 990,000 | 800,000 | |
| 080 | Development of Cemeteries and Cremation Facilities | 299,371 | 400,000 | - | 200,000 | |
| 084 | Improvements to Markets and Abattoirs | 148,488 | 500,000 | 498,200 | 500,000 | |
| 089 | Local Roads and Bridges Programme | 5,955,410 | 5,000,000 | 4,996,500 | 4,500,000 | |
| 092 | Local Government Building Programme | 1,360,943 | 800,000 | 359,000 | 800,000 | |
| 095 | Procurement of Major Vehicles and Equipment | - | 1,000,000 | - | 1,000,000 | |
| 099 | Computerisation of the San Fernando City Corporation | - | 500,000 | - | 400,000 | |
| 100 | Dangerous Dog Act | - | 100,000 | - | - | |
| 102 | Disaster Preparedness | 219,977 | 600,000 | 599,200 | 500,000 | |
| 105 | Local Government Reform Transformation Programme | - | 300,000 | 300,000 | - | |
| 106 | Municipal Police Equipment | - | 200,000 | - | - | |
| 107 | Municipal Police Station | - | 500,000 | - | - | |
| 108 | Municipal Police Vehicles | - | 300,000 | - | - | |
| D. | POINT FORTIN BOROUGH CORPORATION | 12,220,129 | 12,550,000 | 10,621,620 | 15,500,000 | |
| 114 | Drainage and Irrigation Programme | 5,393,700 | 3,500,000 | 3,240,000 | 4,000,000 | |
| 117 | Development of Recreational Facilities | 731,679 | 800,000 | 599,000 | 800,000 | |
| 120 | Development of Cemeteries and Cremation Facilities | - | - | - | 200,000 | |
| 124 | Improvements to Markets and Abattoirs | 167,597 | 500,000 | 500,000 | 500,000 | |
| 129 | Local Roads and Bridges Programme | 5,484,069 | 3,500,000 | 3,499,700 | 4,000,000 | |
| 132 | Local Government Building Programme | - | 500,000 | 500,000 | 500,000 | |
| 135 | Procurement of Major Vehicles and Equipment | - | 800,000 | 52,900 | 800,000 | |
| | Carried forward : | 46,357,666 | 83,574,000 | 53,472,618 | 80,100,000 | |

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 46,357,666 | 83,574,000 | 53,472,618 | 80,100,000 | |
| | Sub-head 09/Item 005/Sub-item 09/Group D (cont.) | | | | | |
| 136 | Municipal Police Sub-Station | 343,084 | 500,000 | 499,300 | 800,000 | |
| 141 | Computerization Programme of Pt.Fortin Borough | - | 700,000 | 685,000 | 400,000 | |
| 148 | Disaster Preparedness | - | 500,000 | - | 800,000 | |
| 151 | Environmental Protection and Rehabilitation Programme | - | 200,000 | 198,320 | - | |
| 153 | Local Government Tourism Programme | - | 250,000 | 250,000 | 800,000 | |
| 157 | Local Government Reform Transformation Programme | 100,000 | 300,000 | 299,400 | 300,000 | |
| 158 | Municipal Police Equipment | - | 200,000 | - | 800,000 | |
| 159 | Municipal Police Vehicles | - | 300,000 | 298,000 | 800,000 | |
| L. | CHAGUANAS BOROUGH CORPORATION | 8,176,574 | 10,000,000 | 8,578,220 | 14,900,000 | |
| 144 | Drainage and Irrigation Programme | 3,652,000 | 2,500,000 | 2,500,000 | 4,000,000 | |
| 145 | Development of Recreational Facilities | - | 800,000 | 800,000 | 800,000 | |
| 146 | Development of Cemeteries and Cremation Facilities | - | - | - | 200,000 | |
| 148 | Construction of Markets and Abattoirs | - | 500,000 | 500,000 | 500,000 | |
| 149 | Local Roads and Bridges Programme | 2,563,700 | 2,500,000 | 2,500,000 | 4,000,000 | |
| 150 | Local Government Building Programme | - | 300,000 | 300,000 | 500,000 | |
| 151 | Procurement of Major Vehicles and Equipment | 841,995 | 500,000 | - | 800,000 | |
| 153 | Computerisation Programme | 299,998 | 500,000 | - | 400,000 | |
| 156 | Municipal Police Equipment | 818,881 | 500,000 | 500,000 | 800,000 | |
| 157 | Municipal Police Station | - | 500,000 | 500,000 | 1,000,000 | |
| 405 | Disaster Preparedness | - | 800,000 | 400,000 | 800,000 | |
| 411 | Local Government Reform Transformation Programme | - | 300,000 | 297,220 | 300,000 | |
| 412 | Municipal Police Vehicles | - | 300,000 | 281,000 | 800,000 | |
| M. | DIEGO MARTIN REGIONAL CORPORATION | 6,128,667 | 12,300,000 | 9,149,030 | 13,300,000 | |
| 159 | Drainage and Irrigation Programme | 1,336,172 | 3,500,000 | 4,163,900 | 4,000,000 | |
| 160 | Development of Recreational Facilities | 608,074 | 800,000 | - | 800,000 | |
| | Carried forward : | 56,921,570 | 100,824,000 | 68,444,758 | 104,500,000 | |

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 56,921,570 | 100,824,000 | 68,444,758 | 104,500,000 | |
| | Sub-head 09/Item 005/Sub-item 09/Group M (cont.) | | | | | |
| 161 | Development of Cemeteries and Cremation Facilities | 200,000 | - | - | 200,000 | |
| 162 | Improvements to Markets and Abattoirs | - | 500,000 | - | 300,000 | |
| 164 | Local Roads and Bridges Programme | 2,812,021 | 3,500,000 | 3,116,030 | 4,000,000 | |
| 165 | Local Government Building Programme | 500,000 | 500,000 | 500,000 | 500,000 | |
| 166 | Procurement of Major Vehicles and Equipment | 672,400 | 800,000 | - | 800,000 | |
| 371 | Disaster Preparedness | - | 800,000 | 572,500 | 300,000 | |
| 375 | Municipal Police Equipment | - | 800,000 | - | 800,000 | |
| 377 | Local Government Reform Transformation Programme | - | 300,000 | - | 300,000 | |
| 378 | Municipal Police Station | - | 500,000 | 500,000 | 800,000 | |
| 379 | Municipal Police Vehicles | - | 300,000 | 296,600 | 500,000 | |
| N. | SAN JUAN/LAVENTILLE REGIONAL CORPORATION | 13,002,165 | 13,467,000 | 8,937,170 | 14,448,000 | |
| 169 | Drainage and Irrigation Programme | 6,000,000 | 3,500,000 | 3,500,000 | 4,000,000 | |
| 170 | Development of Recreational Facilities | 1,202,165 | 800,000 | 800,000 | 800,000 | |
| 172 | Development of Cemeteries and Cremation Facilities | - | - | - | 200,000 | |
| 183 | Construction of Markets and Abattoirs | 800,000 | 500,000 | - | 500,000 | |
| 184 | Local Roads and Bridges Programme | 4,500,000 | 3,500,000 | 3,500,000 | 4,000,000 | |
| 185 | Local Government Building Programme | 500,000 | 500,000 | - | 500,000 | |
| 382 | Procurement of Major Vehicles and Equipment | - | 800,000 | - | 800,000 | |
| 383 | Disaster Preparedness | - | 800,000 | 726,150 | 800,000 | |
| 388 | Municipal Police Station | - | 1,500,000 | - | 1,500,000 | |
| 390 | Municipal Police Equipment | - | 267,000 | - | 267,000 | |
| 391 | Municipal Police Vehicles | - | 500,000 | - | 481,000 | |
| 392 | Computerisation Programme | - | 500,000 | 411,020 | 300,000 | |
| 396 | Local Government Reform Transformation Programme | - | 300,000 | - | 300,000 | |
| P. | TUNAPUNA/PIARCO REGIONAL CORPORATION | 15,274,814 | 16,000,000 | 13,958,100 | 14,400,000 | |
| 210 | Drainage and Irrigation Programme | 5,500,000 | 4,500,000 | 4,141,500 | 4,000,000 | |
| 211 | Development of Recreational Facilities | 750,000 | 800,000 | 800,000 | 800,000 | |
| | Carried forward : | 80,358,156 | 127,591,000 | 87,308,558 | 132,248,000 | |

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 80,358,156 | 127,591,000 | 87,308,558 | 132,248,000 | |
| | Sub-head 09/Item 005/Sub-item 09/Group P (cont.) | | | | | |
| 212 | Development of Cemeteries and Cremation Facilities | 288,579 | - | - | 200,000 | |
| 214 | Construction of Markets and Abattoirs | 800,000 | 800,000 | 800,000 | 500,000 | |
| 228 | Local Roads and Bridges Programme | 5,500,000 | 5,100,000 | 5,019,000 | 4,500,000 | |
| 229 | Local Government Building Programme | 1,000,000 | 700,000 | 700,000 | 500,000 | |
| 384 | Procurement of Major Vehicles and Equipment | 539,985 | 1,500,000 | 676,500 | 800,000 | |
| 385 | Disaster Preparedness | 896,250 | 1,000,000 | 929,000 | 600,000 | |
| 390 | Municipal Police Equipment | - | 500,000 | - | 400,000 | |
| 394 | Local Government Reform Transformation Programme | - | 300,000 | 95,000 | 300,000 | |
| 395 | Municipal Police Station | - | 500,000 | 500,000 | 1,000,000 | |
| 396 | Municipal Police Vehicles | - | 300,000 | 297,100 | 800,000 | |
| R. | SANGRE GRANDE REGIONAL CORPORATION | 14,172,992 | 12,870,000 | 7,561,420 | 13,700,000 | |
| 233 | Drainage and Irrigation Programme | 5,500,000 | 3,500,000 | 3,500,000 | 4,000,000 | |
| 234 | Development of Recreational Facilities | 2,494,095 | 800,000 | - | 800,000 | |
| 236 | Development of Cemeteries and Cremation Facilities | 300,000 | - | - | 200,000 | |
| 237 | Improvement to Markets and Abattoirs | 300,000 | 500,000 | - | 500,000 | |
| 240 | Local Roads and Bridges Programme | 4,814,000 | 3,500,000 | 3,062,500 | 4,000,000 | |
| 241 | Local Government Building Programme | - | 500,000 | - | 500,000 | |
| 242 | Procurement of Major Vehicles and Equipment | 279,995 | 800,000 | 785,200 | 800,000 | |
| 248 | Computerisation Programme | 199,092 | 470,000 | - | 300,000 | |
| 385 | Municipal Police Equipment | 212,300 | 500,000 | - | 800,000 | |
| 386 | Disaster Preparedness | 73,510 | 1,000,000 | 213,720 | 500,000 | |
| 389 | Tourism Development Programme | - | 200,000 | - | - | |
| 391 | Local Government Reform Transformation Programme | - | 300,000 | - | - | |
| 392 | Municipal Police Station | - | 500,000 | - | 800,000 | |
| 393 | Municipal Police Vehicles | - | 300,000 | - | 500,000 | |
| T. | COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION | 13,525,082 | 13,000,000 | 10,542,962 | 15,300,000 | |
| | Carried forward : | 103,555,962 | 151,161,000 | 103,886,578 | 155,548,000 | |

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 103,555,962 | 151,161,000 | 103,886,578 | 155,548,000 | |
| | Sub-head 09/Item 005/Sub-item 09/Group T (cont.) | | | | | |
| 260 | Drainage and Irrigation Programme | 5,107,143 | 3,500,000 | 3,496,730 | 4,000,000 | |
| 261 | Development of Recreational Facilities | 1,750,000 | 800,000 | 800,000 | 800,000 | |
| 262 | Development of Cemeteries and Cremation Facilities | 500,000 | - | - | 200,000 | |
| 264 | Construction of Markets and Abattoirs | - | 500,000 | 464,280 | 500,000 | |
| 265 | Local Roads and Bridges Programme | 5,188,001 | 3,500,000 | 3,500,000 | 4,500,000 | |
| 266 | Local Government Building Programme | 499,938 | 500,000 | - | 500,000 | |
| 277 | Procurement of Major Vehicles and Equipment | - | 800,000 | 794,000 | 800,000 | |
| 280 | Municipal Police Vehicles | - | - | - | 500,000 | Project No. 280 - New Project |
| 281 | Municipal Police Equipment | - | 800,000 | - | 800,000 | |
| 282 | Disaster Preparedness | 280,000 | 1,000,000 | 748,292 | 800,000 | |
| 284 | Computerisation Programme | - | 500,000 | - | 300,000 | |
| 286 | Local Government Tourism Programme | - | 250,000 | - | 500,000 | |
| 288 | Dog Control Programme | 200,000 | - | - | - | |
| 289 | Environment Enhancement and Preservation Programme | - | 50,000 | - | - | |
| 291 | Local Government Reform Transformation Programme | - | 300,000 | 239,660 | 300,000 | |
| 292 | Municipal Police Station | - | 500,000 | 500,000 | 800,000 | |
| U. | MAYARO/RIO CLARO REGIONAL CORPORATION | 13,989,595 | 10,500,000 | 9,536,000 | 14,550,000 | |
| 292 | Drainage and Irrigation Programme | 5,500,000 | 3,000,000 | 3,000,000 | 4,000,000 | |
| 293 | Development of Recreational Facilities | 1,150,000 | 800,000 | 800,000 | 800,000 | |
| 294 | Development of Cemeteries and Cremation Facilities | 300,000 | - | - | 200,000 | |
| 360 | Construction of Markets and Abattoirs | 300,000 | - | - | 500,000 | |
| 361 | Local Roads and Bridges Programme | 3,500,000 | 3,000,000 | 3,000,000 | 4,000,000 | |
| 362 | Local Government Building Programme | 500,000 | - | - | 500,000 | |
| 363 | Procurement of Major Vehicles and Equipment | 796,995 | 500,000 | 486,000 | 800,000 | |
| 364 | Computerisation Programme | 295,000 | 500,000 | 350,000 | 300,000 | |
| 365 | Disaster Preparedness | 550,000 | 600,000 | 400,000 | 800,000 | |
| | Carried forward : | 129,973,039 | 172,561,000 | 122,465,540 | 182,748,000 | |

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 129,973,039 | 172,561,000 | 122,465,540 | 182,748,000 | |
| | Sub-head 09/Item 005/Sub-item 09/Group U (cont.) | | | | | |
| 367 | Municipal Police Equipment | 297,600 | 700,000 | 700,000 | 500,000 | |
| 370 | Local Government Tourism Programme Facilities) | 200,000 | - | - | 600,000 | |
| 374 | Dog Control Programme | 300,000 | - | - | - | |
| 376 | Construction of Public Conveniences | 300,000 | - | - | - | |
| 380 | Municipal Police Station | - | 800,000 | 200,000 | 800,000 | |
| 382 | Local Government Reform Transformation Programme | - | 300,000 | 300,000 | 300,000 | |
| 383 | Municipal Police Vehicles | - | 300,000 | 300,000 | 450,000 | |
| V. | SIPARIA REGIONAL CORPORATION | 12,173,202 | 13,020,000 | 11,147,600 | 14,940,000 | |
| 296 | Drainage and Irrigation Programme | 5,352,000 | 3,500,000 | 3,500,000 | 4,000,000 | |
| 297 | Development of Recreational Facilities | 1,070,000 | 800,000 | 800,000 | 800,000 | |
| 298 | Development of Cemeteries and Cremation Facilities | 400,000 | - | - | 200,000 | |
| 299 | Local Government Public Convenience Programme | 250,000 | 100,000 | 100,000 | - | |
| 300 | Improvements to Markets and Abattoirs | 615,000 | 500,000 | 500,000 | 500,000 | |
| 301 | Local Roads and Bridges Programme | 3,500,000 | 3,500,000 | 4,000,000 | 4,000,000 | |
| 302 | Local Government Building Programme | 450,000 | 500,000 | 500,000 | 500,000 | |
| 303 | Procurement of Major Vehicles and Equipment | - | 800,000 | 64,000 | 800,000 | |
| 306 | Disaster Preparedness | - | 600,000 | 528,900 | 400,000 | |
| 307 | Local Government Tourism Programme | - | 200,000 | - | 500,000 | |
| 309 | Computerisation Programme | 45,203 | 420,000 | - | 300,000 | |
| 310 | Municipal Police Equipment | 490,999 | 1,000,000 | 333,900 | 800,000 | |
| 311 | Municipal Police Station | - | 500,000 | - | 1,040,000 | |
| 312 | Local Government Reform Transformation Programme | - | 300,000 | - | 300,000 | |
| 313 | Municipal Police Vehicles | - | 300,000 | 820,800 | 800,000 | |
| W. | PENAL/DEBE REGIONAL CORPORATION | 12,232,733 | 12,600,000 | 10,100,700 | 14,120,000 | |
| 311 | Drainage and Irrigation Programme | 5,500,000 | 3,500,000 | 3,500,000 | 4,000,000 | |
| 312 | Development of Recreational Facilities | 2,000,000 | 800,000 | 779,800 | 800,000 | |
| | Carried forward : | 150,743,841 | 191,981,000 | 139,392,940 | 205,138,000 | |

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 150,743,841 | 191,981,000 | 139,392,940 | 205,138,000 | |
| | Sub-head 09/Item 005/Sub-item 09/Group W (cont.) | | | | | |
| 315 | Construction of Public Conveniences | - | 100,000 | 31,000 | - | |
| 316 | Construction of Markets and Abattoirs | 205,752 | 500,000 | 492,650 | 500,000 | |
| 318 | Local Roads and Bridges Programme | 2,711,112 | 3,500,000 | 3,500,000 | 4,000,000 | |
| 319 | Local Government Building Programme | - | 700,000 | - | 700,000 | |
| 326 | Procurement of Major Vehicles and Equipment | 794,363 | 800,000 | 185,000 | 800,000 | |
| 329 | Development of Cemeteries and Cremation Facilities | 400,000 | - | - | 200,000 | |
| 330 | Disaster Preparedness | - | 1,000,000 | - | 800,000 | |
| 332 | Computerisation Programme | 180,372 | - | - | 300,000 | |
| 333 | Municipal Police Equipment | 265,099 | 600,000 | 566,000 | 400,000 | |
| 335 | Local Government Reform Transformation Programme | 176,035 | 300,000 | 298,010 | 300,000 | |
| 336 | Municipal Police Station | - | 500,000 | 500,000 | 520,000 | |
| 337 | Municipal Police Vehicles | - | 300,000 | 248,240 | 800,000 | |
| X. | PRINCES TOWN REGIONAL CORPORATION | 12,742,995 | 13,950,000 | 10,816,360 | 14,300,000 | |
| 331 | Drainage and Irrigation Programme | 5,500,000 | 4,000,000 | 4,000,000 | 4,000,000 | |
| 333 | Development of Recreational Facilities | 1,050,000 | 800,000 | 800,000 | 800,000 | |
| 337 | Improvements to Markets and Abattoirs | 600,000 | 500,000 | - | 500,000 | |
| 338 | Development of Cemeteries and Cremation Facilities | 300,000 | - | - | 200,000 | |
| 339 | Local Roads and Bridges Programme | 4,000,000 | 3,850,000 | 3,850,000 | 4,000,000 | |
| 340 | Local Government Building Programme | 200,000 | 500,000 | 435,000 | 500,000 | |
| 341 | Procurement of Major Vehicles and Equipment | - | 800,000 | 785,000 | 800,000 | |
| 401 | Computerisation Programme | - | 500,000 | 294,700 | 300,000 | |
| 404 | Municipal Police Equipment | - | 500,000 | 75,000 | 300,000 | |
| 405 | Municipal Police Station | - | 500,000 | - | 800,000 | |
| 406 | Disaster Preparedness | 292,995 | 1,000,000 | 78,110 | 700,000 | |
| 407 | Municipal Police Vehicles | - | 300,000 | 303,550 | 500,000 | |
| 408 | Local Government Tourism Programme | 500,000 | 300,000 | 95,000 | 600,000 | |
| 411 | Construction of Public Conveniences | 300,000 | 100,000 | 100,000 | - | |
| | Carried forward : | 168,219,569 | 213,931,000 | 156,030,200 | 228,458,000 | |

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : Sub-head 09/Item 005/Sub-item 09/Group X (cont.) | 168,219,569 | 213,931,000 | 156,030,200 | 228,458,000 | |
| 412 | Local Government Reform Transformation Programme | - | 300,000 | - | 300,000 | |
| | TOTAL | 168,219,569 | 214,231,000 | 156,030,200 | 228,758,000 | |

SUMMARY
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 162,137,932 | 229,172,000 | 132,294,000 | 164,189,000 | |
| 001 | PRE-INVESTMENT | 960,749 | 1,000,000 | - | 200,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 157,205,378 | 215,247,000 | 124,158,000 | 151,959,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 3,971,805 | 12,925,000 | 8,136,000 | 12,030,000 | |
| | TOTAL | 162,137,932 | 229,172,000 | 132,294,000 | 164,189,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 162,137,932 | 229,172,000 | 132,294,000 | 164,189,000 | |
| 001 | PRE-INVESTMENT | 960,749 | 1,000,000 | - | 200,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 1,000,000 | - | 200,000 | |
| A. | ADMINISTRATIVE SERVICES | - | 1,000,000 | - | 200,000 | |
| 001 | Development of a National Transportation Plan | - | 1,000,000 | - | 200,000 | |
| | Carried forward : | - | 1,000,000 | - | 200,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 1,000,000 | - | 200,000 | |
| | Sub-head 09/Item 001 (cont.) | | | | | |
| 11 | OTHER ECONOMIC SERVICES | 960,749 | - | - | - | |
| A. | DRAINAGE AND IRRIGATION | 960,749 | - | - | - | |
| 241 | Coastal Studies | 960,749 | - | - | - | |
| | Carried forward : | 960,749 | 1,000,000 | - | 200,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 960,749 | 1,000,000 | - | 200,000 | |
| | Sub-head 09 (continued) | | | | | |
| 003 | ECONOMIC INFRASTRUCTURE | 157,205,378 | 215,247,000 | 124,158,000 | 151,959,000 | |
| 11 | OTHER ECONOMIC SERVICES | 15,175,135 | 36,000,000 | 7,706,000 | 34,000,000 | |
| A. | DRAINAGE AND IRRIGATION | 13,017,957 | 32,000,000 | 5,544,000 | 31,000,000 | |
| 001 | Major River Clearing Programme | 7,386,923 | 10,000,000 | 1,664,000 | 12,000,000 | |
| 003 | Infrastructure Rehab. and Flood Mitigation Programme | 4,915,439 | 7,000,000 | 1,067,000 | 4,000,000 | |
| 009 | Programme of Upgrade to Existing Drainage Pumps and Gate Inventory | 715,595 | 15,000,000 | 2,813,000 | 15,000,000 | |
| P. | COASTAL PROTECTION | 2,157,178 | 4,000,000 | 2,162,000 | 3,000,000 | |
| 001 | Expenses of the Coastal Protection Unit | 2,157,178 | 2,000,000 | 2,162,000 | 2,000,000 | |
| 003 | Landslip and Coastal Stabilization - ANRRIA | - | 2,000,000 | - | 1,000,000 | |
| | Carried forward : | 16,135,884 | 37,000,000 | 7,706,000 | 34,200,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 16,135,884 | 37,000,000 | 7,706,000 | 34,200,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 15 | TRANSPORT AND COMMUNICATION | 142,030,243 | 179,247,000 | 116,452,000 | 117,959,000 | |
| A. | AIR TRANSPORT | 33,690,115 | 43,100,000 | 20,685,000 | 15,784,000 | |
| 003 | Airfield Pavement Rehabilitation - ANRRIA | 23,757,172 | 15,400,000 | 18,012,000 | 5,500,000 | |
| 005 | Airfield Pavement Rehabilitation - Piarco | - | 19,800,000 | 306,000 | 3,000,000 | |
| 007 | Expanded Aircraft Parking Ramps - Flood Lighting | - | 1,700,000 | - | 2,000,000 | |
| 011 | Repairs to Perimeter Fence - PIA | 9,932,943 | - | 1,000,000 | - | |
| 013 | Repairs to Perimeter Fence - ANRRIA | - | 2,000,000 | 1,367,000 | 1,284,000 | |
| 015 | Security Systems (CCTV and Access Control Systems) | - | 1,500,000 | - | 2,000,000 | |
| 021 | Upgrade and Replacement of Airfield Signage for Aerodrome Certification - PIA | - | 2,700,000 | - | 2,000,000 | |
| B. | BUS TRANSPORT | 18,675,029 | 14,200,000 | 7,519,000 | 9,750,000 | |
| 039 | Development of a Passenger Facility at Rio Claro | 9,000 | 1,000,000 | 351,000 | 500,000 | |
| 041 | Cleaning of Electrical Power System | 611,948 | 700,000 | - | 500,000 | |
| 050 | Purchase of 100 New Buses | 11,826,787 | 5,000,000 | 2,709,000 | 3,000,000 | |
| 060 | Procurement of One Standby Generator for use at the PTSC Bus Depot, Port of Spain | - | 2,500,000 | 450,000 | 250,000 | |
| 061 | Purchase of Engineering Fleet Maintenance System by the PTSC | 475,885 | - | - | - | |
| 062 | Design and Construction of a First Line Mechanical Repair Facility at PTSC Depot, Arima | 41,265 | - | - | - | |
| 070 | Design and Construction of a New Passenger Terminal Depot at Sangsters Hill, Tobago | - | 1,500,000 | 362,000 | 2,000,000 | |
| 074 | Design and Construction of a Deluxe Coach Service Lounge (PTSC - South Quay, P O S) | 29,812 | - | - | - | |
| | Carried forward : | 62,820,696 | 90,800,000 | 32,263,000 | 56,234,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 62,820,696 | 90,800,000 | 32,263,000 | 56,234,000 | |
| | Sub-head 09/Item 003/Sub-item 15/Group B (cont.) | | | | | |
| 076 | Dev. of Terminus Facilities - Sangre Grande, San Fernando and Scarborough | 1,931,329 | 1,000,000 | 1,388,000 | 1,000,000 | |
| 078 | Refurbishment of Work Areas of the PTSC | 2,980,976 | 1,500,000 | 1,376,000 | 1,500,000 | |
| 080 | Upgrade of Priority Transit Mall Facilities at San Juan, Curepe and Tunapuna | 768,027 | 1,000,000 | 883,000 | 1,000,000 | |
| D. | ROADS AND BRIDGES | 336,681 | 337,000 | - | - | |
| 274 | Redefinition of Highway Reserves | 336,681 | 337,000 | - | - | |
| G. | ROAD SYSTEMS OPERATIONS AND SERVICES | 5,947,931 | 1,000,000 | 690,000 | 4,125,000 | |
| 151 | Installation of Zebra Crossing Street Furniture | 526,343 | - | - | - | |
| 159 | Provision of Backup Power Supply for Traffic Signalized Intersection | 1,137,544 | - | - | - | |
| 165 | Provision of Accessible Pedestrian Signals (APS) Devices | 427,838 | - | - | - | |
| 166 | Provision of Road Studs on Highways and Main Roads | 2,244,375 | - | - | - | |
| 170 | Provision for Data Collection | 1,611,831 | 1,000,000 | 690,000 | 1,000,000 | |
| 171 | Provision of Road Safety Audit on the Roadways of Trinidad | - | - | - | 2,000,000 | Project No. 171 - New Project |
| 172 | Provision of Equipment for Road Marking Purposes | - | - | - | 1,125,000 | Project No. 172 - New Project |
| H. | SEA TRANSPORT | 62,686,328 | 102,110,000 | 68,306,000 | 68,300,000 | |
| 789 | Upgrading and Modernization of Navigational Aids | - | 1,750,000 | - | 1,500,000 | |
| 822 | Empty Container Yard Paving/Repair to Container Terminal | 1,676,986 | 2,000,000 | 2,132,000 | 2,000,000 | |
| 824 | Removal and Disposal of Wrecks and Derelict Vessels | 4,000,000 | 4,000,000 | 5,171,000 | 2,000,000 | |
| 827 | Procurement of one (1) Ship to Shore Gantry Crane | 14,662,399 | 51,960,000 | 56,066,000 | 27,900,000 | |
| 828 | Dredging of Government Shipping Service Basin | 39,371,042 | 2,000,000 | - | 2,000,000 | |
| | Carried forward : | 134,496,067 | 157,347,000 | 99,969,000 | 99,259,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 134,496,067 | 157,347,000 | 99,969,000 | 99,259,000 | |
| | Sub-head 09/Item 003/Sub-item 15/Group H (cont.) | | | | | |
| 831 | Acquisition of Two Multi-purpose Vessels | - | 100,000 | - | 100,000 | |
| 834 | Repairs to high voltage electrical system at the Port of Port of Spain | 2,155,826 | - | 600,000 | - | |
| 836 | Supply and Install. of Nine (9) Foam Fenders at for the Port of Scarborough | - | 1,300,000 | 653,000 | 1,300,000 | |
| 838 | Purchase of Two (2) Vehicle Scanners for GSS Ferry Terminal | - | 25,000,000 | - | 20,000,000 | |
| 840 | Expansion of CCTV coverage at the PATT | 820,075 | 4,500,000 | 3,084,000 | 2,000,000 | |
| 842 | Purchase of Two (2) Baggage Scanners and One (1) Walkthrough metal detector for Cruise Shipping Operations | - | 1,000,000 | 600,000 | 1,000,000 | |
| 844 | Acquisition of Specified Equipment for the Port of Port of Spain | - | 8,500,000 | - | 8,500,000 | |
| I. | ADMINISTRATION | 20,694,159 | 18,500,000 | 19,252,000 | 20,000,000 | |
| 012 | Procurement of Critical Heavy Equipment Emergency Response and Flood Relief | 5,620,870 | - | - | - | |
| 020 | Expenses of the Programme Management Unit - PURE | 12,624,056 | 13,000,000 | 14,542,000 | 15,000,000 | |
| 023 | Expenses of the Programme Implementation Unit - BLT | 2,077,372 | 3,500,000 | 3,210,000 | 3,500,000 | |
| 024 | Expenses of the Steering Committee & Project Unit Unit - Transformation of the Transport Division | 371,861 | 500,000 | 400,000 | 500,000 | |
| 026 | Strengthening of the Maintenance Capacity of the District Offices of the Highways Division | - | 1,500,000 | 1,100,000 | 1,000,000 | |
| | Carried forward : | 158,166,127 | 216,247,000 | 124,158,000 | 152,159,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 158,166,127 | 216,247,000 | 124,158,000 | 152,159,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 3,971,805 | 12,925,000 | 8,136,000 | 12,030,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | 554,570 | 1,000,000 | - | 650,000 | |
| P. | VMCOTT | 554,570 | 1,000,000 | - | 650,000 | |
| 001 | Construction of Facilities San Fernando and Tobago | 25,313 | 500,000 | - | 150,000 | |
| 002 | Expansion of VMCOTT Facilities at Beetham | 529,257 | 500,000 | - | 500,000 | |
| | Carried forward : | 158,720,697 | 217,247,000 | 124,158,000 | 152,809,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 158,720,697 | 217,247,000 | 124,158,000 | 152,809,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | 3,417,235 | 11,925,000 | 8,136,000 | 11,380,000 | |
| A. | ADMINISTRATIVE SERVICES | 3,020,014 | 4,200,000 | 4,723,000 | 6,380,000 | |
| 005 | Information Technology Strengthening | 289,103 | 1,000,000 | 2,367,000 | 1,000,000 | |
| 015 | Development of a Highways Information System | - | 700,000 | - | 380,000 | |
| 025 | Procurement of a Software Management System for the Operationalization of the MVRTA Amendments | 2,730,911 | 2,500,000 | 1,310,000 | 3,000,000 | |
| 027 | Implementation of the Business Plan for the Licensing Division | - | - | 1,046,000 | 2,000,000 | |
| F. | PUBLIC BUILDINGS | 397,221 | 7,725,000 | 3,413,000 | 5,000,000 | |
| 240 | Ministry of Works & Transport Offices - Renovation Works | 397,221 | 5,000,000 | 3,413,000 | 3,000,000 | |
| 291 | Chaguanas District Office | - | 500,000 | - | - | |
| 311 | Sangre Grande Works Office, Guaico | - | 1,225,000 | - | 1,000,000 | |
| 318 | Establishment of Mechanical Services Department - Caroni | - | 1,000,000 | - | 1,000,000 | |
| 320 | Modernization and Upgrade of the Elevator System | - | - | - | - | |
| | TOTAL | 162,137,932 | 229,172,000 | 132,294,000 | 164,189,000 | |

SUMMARY
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 25,134,128 | 50,150,000 | 21,437,520 | 68,050,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 23,291,322 | 46,550,000 | 20,567,620 | 57,300,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,842,806 | 3,600,000 | 869,900 | 10,750,000 | |
| | TOTAL | 25,134,128 | 50,150,000 | 21,437,520 | 68,050,000 | |

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 25,134,128 | 50,150,000 | 21,437,520 | 68,050,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 23,291,322 | 46,550,000 | 20,567,620 | 57,300,000 | |
| 11 | OTHER ECONOMIC SERVICES | 23,291,322 | 46,550,000 | 20,567,620 | 57,300,000 | |
| F. | FINANCIAL SERVICES | 41,987 | 5,000,000 | 210,370 | 3,000,000 | |
| 304 | Export Capacity Building - Formerly Development of a Business Development Programme | 41,987 | 5,000,000 | 210,370 | 3,000,000 | |
| R. | SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES | 23,249,335 | 41,550,000 | 20,357,250 | 54,300,000 | |
| 001 | Investment Promotion Initiatives and Development of Collateral Investment Promotion Material | 152,215 | 2,000,000 | 972,500 | 2,000,000 | |
| 007 | Establishment of Research and Development Facility | - | 2,000,000 | 715,150 | 2,000,000 | |
| 014 | Business Development of the Creative Industries | - | 500,000 | - | - | |
| 016 | Enhancement of the Single Electronic Window (IDB Loan) | 19,977,920 | 30,000,000 | 15,400,000 | 30,000,000 | Project No. 016 - Funded by IDB |
| 019 | Development of the Music Industry | 481,103 | 1,500,000 | 410,000 | 1,500,000 | |
| 021 | Development of the Film Industry | 696,707 | 1,250,000 | 113,600 | 1,000,000 | |
| 023 | Development of the Fashion Industry | 1,941,390 | 3,500,000 | 2,646,000 | 1,500,000 | |
| 024 | National SheTrades Chapter | - | 300,000 | - | 100,000 | |
| 026 | Gateway to Trade | - | 500,000 | 100,000 | 600,000 | |
| 028 | Establishment of the Trade and Investment Promotion Agency | - | - | - | 1,200,000 | Project Nos. 028 to 046 - New Projects |
| 030 | Development of the Eco-friendly Business Sector (Scrap Iron) | - | - | - | 2,000,000 | |
| 032 | Development of the Steel Pan Manufacturing Sector | - | - | - | 3,000,000 | |
| 034 | Conduct of National Service Exporters Survey | - | - | - | 400,000 | |
| 036 | Capacity Building for the T & T Fair Trade Commission | - | - | - | 500,000 | |
| | Carried forward : | 23,291,322 | 46,550,000 | 20,567,620 | 48,800,000 | |

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 23,291,322 | 46,550,000 | 20,567,620 | 48,800,000 | |
| | Sub-head 09/Item 003/Sub-item 11/Group R (cont.) | | | | | |
| 038 | Implementation of a National Apprenticeship Programme (Non-Energy Manufacturing Sector) | - | - | - | 5,000,000 | |
| 042 | Implementation of the N.A.P. to Combat Illicit Trade | - | - | - | 500,000 | |
| 044 | Conduct of Technical Studies on International Trade | - | - | - | 500,000 | |
| 046 | Implementation of ScaleUp TT Business Accelerator Programme | - | - | - | 2,500,000 | |
| | Carried forward : | 23,291,322 | 46,550,000 | 20,567,620 | 57,300,000 | |

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 23,291,322 | 46,550,000 | 20,567,620 | 57,300,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,842,806 | 3,600,000 | 869,900 | 10,750,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | 805,528 | 2,000,000 | 500,900 | 9,350,000 | |
| B. | BUREAU OF STANDARDS | 805,528 | 2,000,000 | 500,900 | 9,350,000 | |
| 220 | Enhancing the Quality Infrastructure for Trinidad and Tobago (TTBS) | 805,528 | - | - | - | |
| 222 | National Quality Infrastructure Enhancement Programme | - | 2,000,000 | 500,900 | 9,350,000 | |
| | Carried forward : | 24,096,850 | 48,550,000 | 21,068,520 | 66,650,000 | |

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 24,096,850 | 48,550,000 | 21,068,520 | 66,650,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | 1,037,278 | 1,600,000 | 369,000 | 1,400,000 | |
| A. | ADMINISTRATIVE SERVICES | 1,037,278 | 1,600,000 | 369,000 | 1,400,000 | |
| 003 | Upgrading of Information Technology and Information Systems at the Ministry of Trade and Industry | 533,934 | 750,000 | 167,000 | 1,000,000 | |
| 008 | Inward Investment Non-Petroleum Initiatives | 53,850 | 300,000 | - | 200,000 | |
| 018 | Feasibility Study of Export Financing Mechanism for Service Providers and Pilot Programmes | 400,000 | 350,000 | 202,000 | - | |
| 020 | Implementation of the National e-Commerce Strategy | 49,494 | 200,000 | - | 200,000 | |
| | TOTAL | 25,134,128 | 50,150,000 | 21,437,520 | 68,050,000 | |

SUMMARY

HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 67,242,471 | 95,500,000 | 62,811,005 | 133,900,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 65,541,983 | 92,500,000 | 60,872,900 | 127,400,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,700,488 | 3,000,000 | 1,938,105 | 6,500,000 | |
| | TOTAL | 67,242,471 | 95,500,000 | 62,811,005 | 133,900,000 | |

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 67,242,471 | 95,500,000 | 62,811,005 | 133,900,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 65,541,983 | 92,500,000 | 60,872,900 | 127,400,000 | |
| 08 | HOUSING AND SETTLEMENTS | 64,851,330 | 90,500,000 | 60,388,200 | 127,000,000 | |
| D. | HOUSING ESTATES | 19,341,609 | 20,000,000 | 20,000,000 | 8,000,000 | |
| 075 | Rehabilitation and Maintenance of HDC Rental Apartments and Housing Units | 19,341,609 | 20,000,000 | 20,000,000 | 8,000,000 | |
| E. | SETTLEMENTS | 44,297,459 | 70,500,000 | 40,373,200 | 119,000,000 | |
| 232 | Housing Grants | 5,189,858 | 8,000,000 | 10,155,000 | 4,000,000 | |
| 233 | Surveys of Squatter Sites | 1,444,581 | 1,500,000 | 515,000 | 2,000,000 | |
| 235 | Housing and Village Improvement Programme | 13,047,492 | 25,000,000 | 8,892,400 | 30,000,000 | |
| 236 | Regularization and Regeneration of Communities - Greater POS Region | 9,163,895 | 2,000,000 | 2,000,000 | 3,000,000 | |
| 237 | Regularization of Squatter Communities | 12,956,548 | 10,000,000 | 9,609,600 | 20,000,000 | |
| 239 | Government Aided Self-Help Programme | 2,495,085 | 4,000,000 | 9,163,300 | 20,000,000 | |
| 241 | Development of Residential Lots - Petrotrin | - | 20,000,000 | 37,900 | 40,000,000 | |
| G. | OTHER SERVICES | 1,212,262 | - | - | - | |
| 292 | Emergency Shelter Relief Fund (Head Office) | 795,000 | - | - | - | |
| 293 | Home Ownership 101 | 417,262 | - | - | - | |
| H. | HOUSING OPPORTUNITY PROGRAMME | - | - | 15,000 | - | |
| 005 | Home Improvement and New Housing Subsidies Program | - | - | 15,000 | - | |
| | Carried forward : | 64,851,330 | 90,500,000 | 60,388,200 | 127,000,000 | |

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 64,851,330 | 90,500,000 | 60,388,200 | 127,000,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 690,653 | 2,000,000 | 484,700 | 400,000 | |
| A. | COMMUNITY DEVELOPMENT | 690,653 | 2,000,000 | 484,700 | 400,000 | |
| 002 | Social and Economic Programme for East Port of Spain | 690,653 | 2,000,000 | 484,700 | 400,000 | |
| | Carried forward : | 65,541,983 | 92,500,000 | 60,872,900 | 127,400,000 | |

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 65,541,983 | 92,500,000 | 60,872,900 | 127,400,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,700,488 | 3,000,000 | 1,938,105 | 6,500,000 | |
| 06 | GENERAL PUBLIC SERVICES | 1,700,488 | 3,000,000 | 1,938,105 | 6,500,000 | |
| A. | ADMINISTRATIVE SERVICES | 488,151 | 2,000,000 | 1,025,700 | 4,500,000 | |
| 007 | Computerisation of Activities- Housing, South Quay | - | 500,000 | 207,600 | - | |
| 009 | Support to the Urban Upgrading and Revitilization Programme | 488,151 | 1,500,000 | 818,100 | 2,500,000 | |
| 011 | Digital Transformation Programme | - | - | - | 2,000,000 | Project No. 011 New Project |
| F. | PUBLIC BUILDINGS | 1,212,337 | 1,000,000 | 912,405 | 2,000,000 | |
| 001 | Refurbishment of Offices of the Ministry of Housing and Urban Development | 34,001 | - | 136,005 | 1,000,000 | |
| 020 | P.O.S Shopping Complex -Renovation to New City Mall | 681,244 | 1,000,000 | 567,500 | 1,000,000 | |
| 021 | Upgrading to East Side Plaza | 497,092 | - | 208,900 | - | |
| | TOTAL | 67,242,471 | 95,500,000 | 62,811,005 | 133,900,000 | |

SUMMARY

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

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 9,810,394 | - | - | - | |
| 003 | ECONOMIC INFRASTRUCTURE | - | - | - | - | |
| 004 | SOCIAL INFRASTRUCTURE | 9,810,394 | - | - | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | - | |
| | TOTAL | 9,810,394 | - | - | - | |

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

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 9,810,394 | - | - | - | |
| 003 | ECONOMIC INFRASTRUCTURE | - | - | - | - | |
| 11 | OTHER ECONOMIC SERVICES | - | - | - | - | |
| | Carried forward : | - | - | - | - | |

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

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | - | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 9,810,394 | - | - | - | |
| 13 | RECREATION AND CULTURE | 9,303,807 | - | - | - | |
| A. | CULTURE | 9,303,807 | - | - | - | |
| 001 | Establishment of a Folk Art Museum for the Prime Minister's Best Village Trophy Competition | - | - | - | - | |
| 002 | National Museum Development/Carnival Museum | 25,950 | - | - | - | |
| 003 | Establishment of the Sugar Museum | - | - | - | - | |
| 004 | Establishment of Community Museums Services | - | - | - | - | |
| 005 | The Virtual Museum of Trinidad and Tobago | - | - | - | - | |
| 006 | Museum of the City of Port of Spain/Carnival Museum | 353,240 | - | - | - | |
| 008 | Chaguaramas Military Museum | - | - | - | - | |
| 009 | Heritage Fund for Gazetted Sites | - | - | - | - | |
| 010 | Purpose Built National Art Gallery | - | - | - | - | |
| 012 | Research and Policy Development for the First | - | - | - | - | |
| 013 | Establishment of a Model Amerindian Village, Arima | - | - | - | - | |
| 014 | Sugar Heritage Village: Archive and Documentation | - | - | - | - | |
| 029 | Establishment of a National Philharmonic Orchestra | - | - | - | - | |
| 032 | Upgrade of Facilities - Naparima Bowl | 93,712 | - | - | - | |
| 036 | Establishment of Festival Facility - Laventille | - | - | - | - | |
| 043 | Arts Centre at Agostini - National Centre for the | - | - | - | - | |
| 044 | Upgrade of Facilities - National Auditorium for Performing Arts (NAPA) | 704,021 | - | - | - | |
| 046 | Establishment of the National Registry of Artists | - | - | - | - | |
| 047 | Establishment of Mentoring by the Masters | - | - | - | - | |
| 048 | Implementation of Cultural Camps | - | - | - | - | |
| 049 | Establishment of the New Vision for Support | - | - | - | - | |
| | Carried forward : | 1,176,923 | - | - | - | |

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

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 1,176,923 | - | - | - | |
| | Sub-head 09/Item 004/Sub-item 13/Group A (cont.) | | | | | |
| 051 | Refurbishment of Queen's Hall | 313,025 | - | - | - | |
| 052 | Establishment of the National Cultural Information | - | - | - | - | |
| 053 | Professional Development Training for Stakeholders | - | - | - | - | |
| 054 | Establishment of Music School in the Community | - | - | - | - | |
| 055 | Upgrade of Facilities - SAPA | 32,822 | - | - | - | |
| 056 | Hosting of Carifesta XIV 2019 | 7,781,037 | - | - | - | |
| 057 | Development of First Peoples | - | - | - | - | |
| | Carried forward : | 9,303,807 | - | - | - | |

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

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 9,303,807 | - | - | - | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 506,587 | - | - | - | |
| A. | COMMUNITY DEVELOPMENT | 506,587 | - | - | - | |
| 007 | Refurbishment of Export Centres | 238,812 | - | - | - | |
| 009 | Refurbishment of Civic Centres and Complexes | 33,774 | - | - | - | |
| 012 | Refurbishment of the Community Education, Training Information and Resource Centre | 143,091 | - | - | - | |
| 013 | Support to Mediation Services | 90,910 | - | - | - | |
| 015 | Refurbishment of Four Roads Diego Martin | - | - | - | - | |
| 016 | Refurbishment of Bagatelle Community Centre | - | - | - | - | |
| E. | AIDED SELF-HELP | - | - | - | - | |
| 003 | Implementation of Community-Based Projects | - | - | - | - | |
| | Carried forward : | 9,810,394 | - | - | - | |

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

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 9,810,394 | - | - | - | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | - | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | - | |
| A. | ADMINISTRATIVE SERVICES | - | - | - | - | |
| 001 | Establishment of Telecommunications Infrastructure | - | - | - | - | |
| 008 | Implementation of National Patriotism Campaign | - | - | - | - | |
| 012 | Development of Information Technology | - | - | - | - | |
| F. | PUBLIC BUILDINGS | - | - | - | - | |
| 002 | Relocation of the Ministry of Community | - | - | - | - | |
| 003 | Restorative Works at the Ministry of Community Development, Culture and the Arts Building located at Jerningham Avenue | - | - | - | - | |
| | TOTAL | 9,810,394 | - | - | - | |

SUMMARY
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 47,174,264 | 102,834,000 | 47,570,000 | 77,437,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 26,230,790 | 82,834,000 | 29,570,000 | 57,437,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 20,943,474 | 20,000,000 | 18,000,000 | 20,000,000 | |
| | TOTAL | 47,174,264 | 102,834,000 | 47,570,000 | 77,437,000 | |

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 47,174,264 | 102,834,000 | 47,570,000 | 77,437,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 26,230,790 | 82,834,000 | 29,570,000 | 57,437,000 | |
| 12 | PUBLIC ORDER AND SAFETY | 26,230,790 | 82,834,000 | 29,570,000 | 57,437,000 | |
| B. | POLICE SERVICE | 26,230,790 | 82,834,000 | 29,570,000 | 57,437,000 | |
| 001 | Improvement Works to Police Stations and Buildings | 2,375,846 | 4,000,000 | 5,989,140 | 5,000,000 | |
| 012 | Upgrade of Police Administration Buildings | 983,259 | 2,000,000 | 308,620 | 1,000,000 | |
| 013 | Refurbishment of Police Commissioner's Residence | - | - | - | 108,000 | |
| 014 | Refurbishment of Police Headquarters | 1,371,222 | 942,000 | 289,500 | 500,000 | |
| 020 | Refurbishment of the Justice Protection Unit | - | - | - | 500,000 | |
| 022 | Upgrade of Medical Centre | 276,258 | 1,000,000 | 901,860 | - | |
| 029 | Refurbishment of Riverside Plaza | 74,500 | 1,792,000 | 439,990 | 1,000,000 | |
| 030 | Refurbishment of Multi Option Police Service (M.O.P.S.) Building, St. Ann's | 165,938 | - | - | - | |
| 037 | Establishment of Divisional Interview Suites | 159,030 | - | - | - | |
| 038 | Establishment of new facilities for Traffic and Highway Patrol Branch and Inter-Agency Task Force | 1,948,815 | 2,000,000 | 392,870 | - | |
| 039 | Expansion of Facilities at Homicide Area, East | 2,580,756 | - | - | - | |
| 041 | Establishment of Police Youth Club Facilities | 955,248 | 975,000 | 84,640 | 500,000 | |
| 044 | Construction of Additional Dormitories - Police Training Academy | 438,242 | - | - | - | |
| 046 | Purchase of Vehicles for the Police Service | 1,235,546 | 25,000,000 | 4,150,130 | 20,000,000 | |
| 047 | Purchase of Equipment for the Police Service | 9,276,168 | 20,000,000 | 5,645,020 | 10,000,000 | |
| 048 | Establishment of Juvenile Booking Stations | 62,385 | - | 41,390 | - | |
| 049 | Upgrade of Administrative Offices, Tobago | - | 1,000,000 | - | 1,000,000 | |
| 051 | Suplemental Works - Phase 1 Police Stations | - | 15,000,000 | - | - | |
| | Carried forward : | 21,903,213 | 73,709,000 | 18,243,160 | 39,608,000 | |

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 21,903,213 | 73,709,000 | 18,243,160 | 39,608,000 | |
| | Sub-head 09/Item 004/Sub-item 12/Group B (cont.) | | | | | |
| 052 | Refurbishment of a Residential Quarters - San Fernando | - | 500,000 | 499,780 | 1,000,000 | |
| 053 | Establishment of Divisional Property Rooms | 402,081 | 2,000,000 | 996,350 | 1,000,000 | |
| 054 | Upgrade of Traffic and Highway Patrol Divisional Offices | - | - | - | 500,000 | |
| 055 | Establishment of Facilities for Divisional Command Centres | 946,882 | 1,000,000 | 514,510 | - | |
| 056 | Social Work Unit East | - | 625,000 | - | - | |
| 057 | Upgrade of Detention Cells at Police Stations | 1,846,782 | 3,000,000 | 2,013,580 | 1,000,000 | |
| 058 | Upgrade of Facilities - Anti-Kidnapping Unit | 1,131,832 | - | 55,370 | - | |
| 061 | Pre Feasibility study for the Barracks (PTA) | - | 1,500,000 | 978,750 | - | |
| 062 | Establishment of a Coastal and Riverine Patrol Unit | - | 500,000 | 1,254,410 | 29,000 | |
| 063 | Establishment of Virtual Courts | - | - | 388,130 | 4,000,000 | |
| 064 | Establishment of Divisional Special Victims Dept | - | - | - | 1,000,000 | |
| 065 | Refurbishment of Playing Fields at Police College | - | - | 3,948,910 | 500,000 | |
| 067 | Establishment of Health Facility at Moriah, Tobago | - | - | 677,050 | - | |
| 068 | Relocation of the Administration Support Centre | - | - | - | 1,000,000 | Project Nos. 068 - 072 - New Projects |
| 069 | Relocation of Western Division Administration Office | - | - | - | 750,000 | |
| 070 | Establishment of Facilities for the Guard and Emergency Branch | - | - | - | 750,000 | |
| 071 | Development works at the Police Academy | - | - | - | 5,000,000 | |
| 072 | Replacement of HVAC System at Fraud Squad | - | - | - | 1,300,000 | |
| | Carried forward : | 26,230,790 | 82,834,000 | 29,570,000 | 57,437,000 | |

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 26,230,790 | 82,834,000 | 29,570,000 | 57,437,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 20,943,474 | 20,000,000 | 18,000,000 | 20,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | 20,943,474 | 20,000,000 | 18,000,000 | 20,000,000 | |
| A. | ADMINISTRATIVE SERVICES | 20,943,474 | 20,000,000 | 18,000,000 | 20,000,000 | |
| 001 | Development of a Computer System for the Police Service | 17,973,390 | 20,000,000 | 18,000,000 | 20,000,000 | |
| 003 | Transformation of the Police Service | 2,970,084 | - | - | - | |
| | TOTAL | 47,174,264 | 102,834,000 | 47,570,000 | 77,437,000 | |

SUMMARY
HEAD 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 100,000 | - | 400,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 100,000 | - | 400,000 | |
| | TOTAL | - | 100,000 | - | 400,000 | |

DETAILS
HEAD 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 100,000 | - | 400,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 100,000 | - | 400,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 100,000 | - | 400,000 | |
| A. | ADMINISTRATIVE SERVICES | - | 100,000 | - | 400,000 | |
| 005 | Institutional Strengthening and Capacity Building | - | 100,000 | - | 200,000 | |
| 021 | Digitisation of the CSME Skills Certificate Application Process | - | - | - | 200,000 | Project 021 - New Project |
| | TOTAL | - | 100,000 | - | 400,000 | |

SUMMARY
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 15,016,404 | 34,706,000 | 7,664,000 | 55,735,000 | |
| 001 | PRE-INVESTMENT | 6,527,534 | 1,400,000 | 427,000 | 500,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | - | - | - | |
| 004 | SOCIAL INFRASTRUCTURE | 845,933 | 6,200,000 | 1,599,000 | 21,343,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 7,642,937 | 27,106,000 | 5,638,000 | 33,892,000 | |
| | TOTAL | 15,016,404 | 34,706,000 | 7,664,000 | 55,735,000 | |

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 15,016,404 | 34,706,000 | 7,664,000 | 55,735,000 | |
| 001 | PRE-INVESTMENT | 6,527,534 | 1,400,000 | 427,000 | 500,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | 6,527,534 | 1,400,000 | 427,000 | 500,000 | |
| L. | LINE MINISTRIES/GOVERNMENT AGENCIES | 6,527,534 | 1,400,000 | 427,000 | 500,000 | |
| 003 | Seismic Microzonation Studies in Trinidad and Tobago | 852,892 | 1,400,000 | 427,000 | 500,000 | |
| 007 | Relocation of PTSC Maintenance Facilities | 5,674,642 | - | - | - | |
| | Carried forward : | 6,527,534 | 1,400,000 | 427,000 | 500,000 | |

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 6,527,534 | 1,400,000 | 427,000 | 500,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 845,933 | 6,200,000 | 1,599,000 | 21,343,000 | |
| 06 | GENERAL PUBLIC SERVICES | 387,692 | 5,600,000 | 1,169,000 | 20,543,000 | |
| M. | CENTRAL STATISTICAL OFFICE | 387,692 | 5,600,000 | 1,169,000 | 20,543,000 | |
| 045 | CSO Physical Transition to New Facilities | 169 | 600,000 | - | - | |
| 053 | Conduct of Pre-Census Activities for the 2020 Population, Housing and Agriculture Census | - | 1,000,000 | 232,000 | - | |
| 054 | Conduct of the 2019 Multiple Indicator Cluster Survey (MICS) | 326,251 | 1,000,000 | 713,000 | 2,530,000 | |
| 055 | Conduct of the 2018-2019 Household Budgetary Survey/ Survey of Living Conditions | 61,272 | 3,000,000 | 224,000 | 6,013,000 | |
| 057 | Population and Housing Census: Conduct of the 2022 Population and Housing Census | - | - | - | 12,000,000 | Project No. 057 - New Project |
| | Carried forward : | 6,915,226 | 7,000,000 | 1,596,000 | 21,043,000 | |

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 6,915,226 | 7,000,000 | 1,596,000 | 21,043,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 13 | RECREATION AND CULTURE | 458,241 | 600,000 | 430,000 | 800,000 | |
| A. | CULTURE | 458,241 | 600,000 | 430,000 | 800,000 | |
| 001 | Establishment of a National Heritage Site at Nelson Island | 458,241 | 500,000 | 330,000 | 800,000 | |
| 002 | Establishment of an Archaeological Heritage Site at Banwari Trace | - | 100,000 | 100,000 | - | |
| | Carried forward : | 7,373,467 | 7,600,000 | 2,026,000 | 21,843,000 | |

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 7,373,467 | 7,600,000 | 2,026,000 | 21,843,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 7,642,937 | 27,106,000 | 5,638,000 | 33,892,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | 1,081,989 | 2,653,000 | 324,000 | 5,355,000 | |
| C. | CARIBBEAN INDUSTRIAL RESEARCH INSTITUTE | 99,758 | 783,000 | 324,000 | 338,000 | |
| 005 | Recycling of Tyre Crumbs into Asphalt Mixes | - | 783,000 | 324,000 | 338,000 | |
| 007 | Establishment of Hydrocarbon Oil Field Chemical Pollution Management | 99,758 | - | - | - | |
| D. | CHAGUARAMAS AREA DEVELOPMENT | 982,231 | 1,870,000 | - | 5,017,000 | |
| 006 | Major Vehicles and Equipment Upgrade | 100,379 | - | - | 1,267,000 | |
| 036 | Upgrade of Chaguaramas Golf Course - Phase 1 | 881,852 | 1,000,000 | - | 950,000 | |
| 037 | Development of Nature Trails and Parks | - | 370,000 | - | - | |
| 039 | Renovation to CDA Police Post at Williams Bay | - | - | - | 1,000,000 | |
| 040 | Construction of Access Roads and Drainage at Agro Park | - | - | - | 1,300,000 | |
| 041 | Refurbishment of Vending Booths at Phase 1 Boardwalk Williams Bay | - | - | - | 500,000 | |
| 043 | Installation of a Sewer Lift Station at Williams Bay Police Post | - | 500,000 | - | - | |
| | Carried forward : | 8,455,456 | 10,253,000 | 2,350,000 | 27,198,000 | |

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 8,455,456 | 10,253,000 | 2,350,000 | 27,198,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | 5,236,298 | 22,753,000 | 4,088,000 | 27,262,000 | |
| A. | ADMINISTRATIVE SERVICES | 5,121,120 | 19,344,000 | 3,838,000 | 23,025,000 | |
| 020 | Restructuring of the C.S.O of T & T | - | 8,000,000 | - | 2,000,000 | |
| 049 | Integrated Public Management Information System | - | 500,000 | 615,000 | 200,000 | |
| 055 | Corporate Communication Strategy | - | 500,000 | 410,000 | 200,000 | |
| 056 | Establishment of Results Based Management System | - | 300,000 | - | 765,000 | |
| 058 | Establishment of a Devolution Programme and Change Management Unit in the Town and Country Planning Division | - | 200,000 | 173,000 | - | |
| 064 | Global Services Offshoring Promotion Programme | 3,160,627 | 157,000 | 251,000 | - | |
| 067 | PPRD Capacity Building | 143,924 | 117,000 | 27,000 | 120,000 | |
| 071 | Implementation of the Automated Workflow Process | 514,956 | 3,600,000 | 600,000 | 3,587,000 | |
| 073 | Automation of the Construction Permit Process | 88,822 | 1,295,000 | 300,000 | 2,303,000 | |
| 080 | Capacity Building of the Planning Division, MPLSD | 96,286 | 230,000 | 155,000 | 400,000 | |
| 084 | Harmonization of the Laws of the Republic of T&T Governing Environmental Issues | 366,368 | - | - | - | |
| 085 | Acquisition of ISO 9001 Certification | 183,126 | 100,000 | 100,000 | 125,000 | |
| 086 | ICT Solutions and Infrastructure Programme | - | 380,000 | 640,000 | 1,000,000 | |
| 089 | Improvement of Service Delivery Infrastructure at TCPD | 130,429 | 590,000 | - | - | |
| 090 | Development of Ambient Water Quality Standards | 434,200 | 700,000 | 200,000 | 800,000 | |
| 093 | Development of the Mariculture Industry in Trinidad and Tobago | - | 155,000 | 155,000 | 515,000 | |
| 098 | Hosting of the CDB 49th Annual meeting of the Boar Board | 2,382 | - | - | - | |
| 099 | Development of a National Manpower Plan | - | 320,000 | - | 1,000,000 | |
| 100 | Implementation of After School Care | - | 200,000 | - | - | |
| | Carried forward : | 13,576,576 | 27,597,000 | 5,976,000 | 40,213,000 | |

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 13,576,576 | 27,597,000 | 5,976,000 | 40,213,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group A (cont.) | | | | | |
| 101 | Establishment of the Global Services Hub | - | 1,000,000 | 200,000 | 1,000,000 | |
| 103 | National Development Strategy 2021-2025 | - | 500,000 | 12,000 | 510,000 | |
| 105 | Development of a Work from Home Policy for the Public Service | - | 500,000 | - | 300,000 | |
| 107 | Smart City Infrastructure | - | - | - | 4,000,000 | Project Nos. 107 - 111 - New Projects |
| 109 | Digitisation of Human Resource Department | - | - | - | 200,000 | |
| 111 | Sustainable Development Goals | - | - | - | 4,000,000 | |
| C. | FOREIGN AND TECHNICAL ASSISTANCE | - | 800,000 | - | 1,000,000 | |
| 003 | Technical Co-operation Facility | - | 800,000 | - | 1,000,000 | Project No.003 - Funded as follows: E.U. Grant - $1.0Mn |
| F. | PUBLIC BUILDINGS | 115,178 | 2,609,000 | 250,000 | 3,237,000 | |
| 014 | Construction of Institute of Marine Affairs | - | 809,000 | - | 1,157,000 | |
| 015 | Establishment of Marine Research Field Station in Tobago | 115,178 | 800,000 | 250,000 | 800,000 | |
| 019 | Remodelling and Outfitting of Floors at Eric Williams Financial Complex | - | 1,000,000 | - | 500,000 | |
| 021 | Electrical Upgrade of the IMA's Headquarters | - | - | - | 440,000 | Project Nos.021 - 023 - New Projects |
| 023 | Upgrade of the Drainage, Fence and Sewer Systems o the IMA Headquarters | - | - | - | 340,000 | |
| | Carried forward : | 13,691,754 | 33,006,000 | 6,438,000 | 54,460,000 | |

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 13,691,754 | 33,006,000 | 6,438,000 | 54,460,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | 1,324,650 | 1,700,000 | 1,226,000 | 1,275,000 | |
| B. | ADMINISTRATION | 1,324,650 | 1,700,000 | 1,226,000 | 1,275,000 | |
| 007 | Establishment of an Ambient Air Quality Management Programme | 1,324,650 | 1,700,000 | 1,226,000 | 1,000,000 | |
| 011 | Development of a Management Plan for the Scarlet Ibis | - | - | - | 275,000 | Project No. 011 - New Project |
| | TOTAL | 15,016,404 | 34,706,000 | 7,664,000 | 55,735,000 | |

SUMMARY
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 9,713,693 | - | - | - | |
| 004 | SOCIAL INFRASTRUCTURE | 9,258,636 | - | - | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 455,057 | - | - | - | |
| | TOTAL | 9,713,693 | - | - | - | |

DETAILS
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 9,713,693 | - | - | - | |
| 004 | SOCIAL INFRASTRUCTURE | 9,258,636 | - | - | - | |
| 13 | RECREATION AND CULTURE | 4,716,734 | - | - | - | |
| C. | SPORTS | 4,716,734 | - | - | - | |
| 096 | Upgrading of Swimming Pools | 2,217,845 | - | - | - | |
| 117 | Improvement to Indoor Sporting Arenas | 2,498,889 | - | - | - | |
| 121 | Hasely Crawford Stadium - Upgrade of Facilities | - | - | - | - | |
| 122 | Establishment of a Sports Institute of Trinidad | - | - | - | - | |
| 123 | Conduct a National Sport and Recreational Census | - | - | - | - | |
| 124 | Construction of Diego Martin Sporting Complex | - | - | - | - | |
| 125 | Sport Social Programmes | - | - | - | - | |
| | Carried forward : | 4,716,734 | - | - | - | |

DETAILS
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 4,716,734 | - | - | - | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 4,541,902 | - | - | - | |
| D. | YOUTH DEVELOPMENT | 4,541,902 | - | - | - | |
| 004 | Establishment of the National Youth Commission | - | - | - | - | |
| 005 | Development of a Youth Employment Policy | 141,750 | - | - | - | |
| 006 | Establishment of a Youth Leadership Development | - | - | - | - | |
| 008 | Implementation of the National Youth Policy | 360,094 | - | - | - | |
| 009 | Refurbishment of Youth Training Facilities | 1,382,707 | - | - | - | |
| 010 | Refurbishment of the Youth Development and Apprenticeship Centre | 1,840,240 | - | - | - | |
| 011 | Youth Social Programmes | 817,111 | - | - | - | |
| | Carried forward : | 9,258,636 | - | - | - | |

DETAILS
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 9,258,636 | - | - | - | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 455,057 | - | - | - | |
| 06 | GENERAL PUBLIC SERVICES | 455,057 | - | - | - | |
| A. | ADMINISTRATIVE SERVICES | 455,057 | - | - | - | |
| 003 | Management of Information & Communication Through | - | - | - | - | |
| 008 | Installation of a Wide Area Network | 455,057 | - | - | - | |
| 009 | Develop a Domestic Sport and Research Database | - | - | - | - | |
| | TOTAL | 9,713,693 | - | - | - | |

SUMMARY
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 17,765,816 | - | - | - | |
| 004 | SOCIAL INFRASTRUCTURE | 1,500,000 | - | - | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 16,265,816 | - | - | - | |
| | TOTAL | 17,765,816 | - | - | - | |

DETAILS
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 17,765,816 | - | - | - | |
| 004 | SOCIAL INFRASTRUCTURE | 1,500,000 | - | - | - | |
| 04 | EDUCATION | 1,500,000 | - | - | - | |
| G. | EDUCATIONAL SERVICES | 1,500,000 | - | - | - | |
| 001 | Training of Librarians | - | - | - | - | |
| 002 | Collocation of Libraries | 1,500,000 | - | - | - | |
| 003 | Upgrade of Security Infrastructure for Corporate and Public Data | - | - | - | - | |
| 004 | Enhancement of Accounting Information System | - | - | - | - | |
| 005 | Upgrade of Rental Facilities | - | - | - | - | |
| | Carried forward : | 1,500,000 | - | - | - | |

DETAILS
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 1,500,000 | - | - | - | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 16,265,816 | - | - | - | |
| 06 | GENERAL PUBLIC SERVICES | 16,265,816 | - | - | - | |
| A. | ADMINISTRATIVE SERVICES | 14,450,816 | - | - | - | |
| 001 | Digitization of Government's Media Assets | 661,070 | - | - | - | |
| 002 | Automation and Digitization of the National Achieves | 316,477 | - | - | - | |
| 003 | Institutional Strengthening of the National Archives | - | - | - | - | |
| 004 | Strategic Redevelopment of T.T.T. | 13,473,269 | - | - | - | |
| F. | PUBLIC BUILDINGS | 1,815,000 | - | - | - | |
| 001 | Upgrade and Outfitting of National Archives Facility | - | - | - | - | |
| 002 | Public Library Refurbishment | 1,815,000 | - | - | - | |
| | TOTAL | 17,765,816 | - | - | - | |

SUMMARY

HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 22,464,386 | 49,154,000 | 18,432,584 | 68,144,000 | |
| 002 | PRODUCTIVE SECTORS | 1,196,137 | 800,000 | 402,660 | 2,400,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 12,372,552 | 36,704,000 | 10,741,502 | 51,444,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 1,373,873 | 2,450,000 | 920,532 | 2,400,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 7,521,824 | 9,200,000 | 6,367,890 | 11,900,000 | |
| | TOTAL | 22,464,386 | 49,154,000 | 18,432,584 | 68,144,000 | |

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 22,464,386 | 49,154,000 | 18,432,584 | 68,144,000 | |
| 002 | PRODUCTIVE SECTORS | 1,196,137 | 800,000 | 402,660 | 2,400,000 | |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 1,196,137 | 800,000 | 402,660 | 2,400,000 | |
| 1. | PRODUCTION AND MARKETING | 1,196,137 | 800,000 | 402,660 | 2,400,000 | |
| 053 | St. Augustine Nurseries - Development and Provision of Facilities | 696,180 | 500,000 | 102,837 | 1,000,000 | |
| 141 | La Reunion - Development and Provision of Facilities | 499,957 | 300,000 | 299,823 | 1,400,000 | |
| | Carried forward : | 1,196,137 | 800,000 | 402,660 | 2,400,000 | |

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 1,196,137 | 800,000 | 402,660 | 2,400,000 | |
| | Sub-head 09 (continued) | | | | | |
| 003 | ECONOMIC INFRASTRUCTURE | 12,372,552 | 36,704,000 | 10,741,502 | 51,444,000 | |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 12,372,552 | 36,704,000 | 9,092,747 | 51,444,000 | |
| D. | FISHING | 486,759 | 2,800,000 | 551,613 | 3,800,000 | |
| 278 | Port of Spain Wholesale Fish Market (Upgrade to HACCP Standards) | - | 500,000 | - | 500,000 | |
| 280 | Orange Valley Wholesale Fish Market (Upgrade to HACCP Standards) | - | 300,000 | 258,905 | 300,000 | |
| 287 | Upgrade of Fish Landing Sites | 486,759 | 2,000,000 | 292,708 | 3,000,000 | |
| E. | FORESTRY | 4,045,744 | 8,104,000 | 1,542,673 | 5,820,000 | |
| 013 | Re-afforestation of denuded Northern Range Hillside | 328,065 | 750,000 | - | 800,000 | |
| 014 | Commercial Repository | 369,441 | 2,000,000 | 6,363 | 2,000,000 | |
| 015 | Improvement of Forest Fire Protection Capability | 928,126 | 1,000,000 | - | 1,000,000 | |
| 017 | Improved Management to the Natural Forest - South East Conservancy | 80,548 | 600,000 | - | 600,000 | |
| 021 | Wetlands Management Project | - | 300,000 | - | 300,000 | |
| 023 | Forestry Access Roads | 1,432,759 | 2,000,000 | 1,536,310 | - | |
| 025 | National Parks and Watershed Management Project | 684,654 | 1,000,000 | - | 800,000 | |
| 033 | Outreach, Community Empowerment and Mobilization Planning Project | 218,562 | 304,000 | - | 220,000 | |
| 038 | Sustainable Management of the Wildlife Resources in Trinidad and Tobago | 3,589 | 150,000 | - | 100,000 | |
| F. | LAND MANAGEMENT SERVICES | - | 1,950,000 | 187,185 | 1,450,000 | |
| 067 | Survey and Sub-Division of State Lands for Distribution to Farmers | - | 200,000 | - | 200,000 | |
| | Carried forward : | 5,728,640 | 11,904,000 | 2,496,946 | 12,220,000 | |

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 5,728,640 | 11,904,000 | 2,496,946 | 12,220,000 | |
| | Sub-head 09/Item 003/Sub-item 01/Group F (cont.) | | | | | |
| 069 | Establishment of a Land Management Authority | - | 500,000 | - | 500,000 | |
| 071 | Establishment of a Land Adjudication Tribunal | - | 1,000,000 | - | 500,000 | |
| 354 | Implementing of a Comprehensive Crop Biodiversity Conservation Programme for Trinidad and Tobago | - | 250,000 | 187,185 | 250,000 | |
| H. | RESEARCH AND DEVELOPMENT | 921,992 | 5,050,000 | 2,317,540 | 9,950,000 | |
| 339 | Sugar-Cane Feeds Centre | 465,373 | 800,000 | 302,080 | 800,000 | |
| 536 | Establishment of Community Based Aquaculture Programmes | - | 1,000,000 | 70,000 | 2,500,000 | |
| 544 | Development and Provision of Facilities at Marper Farm | 199,041 | 400,000 | 398,720 | 400,000 | |
| 548 | National Seed Bank Project | 134,638 | 1,000,000 | 317,703 | 2,000,000 | |
| 553 | Coconut Rehabilitation and Replanting Programme in the East Coast of Trinidad | 122,940 | 250,000 | 81,210 | 250,000 | |
| 556 | Development and Implementation of a Waste Management System for the Livestock Industry | - | 500,000 | 433,382 | 3,000,000 | |
| 558 | Fisheries Management Research and Development Programme | - | 1,000,000 | 614,445 | 1,000,000 | |
| 559 | Zoonotic Disease Management Plan | - | 100,000 | 100,000 | - | |
| I. | PRODUCTION AND MARKETING | 40,000 | 800,000 | 60,000 | 5,504,000 | |
| 346 | Wholesale Market Upgrade at Macoya | - | 500,000 | - | 504,000 | |
| 347 | Development of Agricultural Niche Products (Hill Rice, Honey, Forestry Products for Diversification) | - | - | - | 5,000,000 | Project No. 347 - New Project |
| 360 | Production of Instructional Videos for Public Distribution | 40,000 | 300,000 | 60,000 | - | |
| J. | OTHER SERVICES | 3,948,839 | 8,000,000 | 1,470,360 | 15,700,000 | |
| | Carried forward : | 6,690,632 | 19,504,000 | 5,061,671 | 28,924,000 | |

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 6,690,632 | 19,504,000 | 5,061,671 | 28,924,000 | |
| | Sub-head 09/Item 003/Sub-item 01/Group J (cont.) | | | | | |
| 001 | Provision of Agricultural Access to Targeted Commodities and Strategic Crops | 2,384,435 | 5,500,000 | 747,411 | - | |
| 403 | Provision of Office and Other Facilities for the South Region | 935,836 | - | - | 800,000 | |
| 404 | Provision of Office and Other Facilities for the North Region | 140,546 | - | - | 800,000 | |
| 426 | Rehabilitation of Cocoa Industry | 488,022 | 1,000,000 | 368,809 | 1,100,000 | |
| 427 | Farm to Table Project | - | 1,500,000 | 354,140 | 3,000,000 | |
| 428 | Farm to Agro-processing | - | - | - | 5,000,000 | Project Nos. 428 - 429 New Projects |
| 429 | Local Food Production of Strategic Crops | - | - | - | 5,000,000 | |
| K. | DRAINAGE AND IRRIGATION | 2,929,218 | 10,000,000 | 2,963,376 | 9,220,000 | |
| 001 | Water Management and Flood Control Programme | 1,256,361 | 3,000,000 | 1,378,579 | 3,000,000 | |
| 003 | Rehabilitation and Development of Physical Infrastructure at Plum Mitan Project | 938,232 | 5,000,000 | 1,012,693 | 5,000,000 | |
| 004 | Restoration and Management of the Guanapo Watershed | - | 1,000,000 | 572,104 | 245,000 | |
| 005 | Development of Water Management Infrastructure for the Caroni/Bejucal Area | 734,625 | 1,000,000 | - | 975,000 | |
| | Carried forward : | 13,568,689 | 37,504,000 | 9,495,407 | 53,844,000 | |

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 13,568,689 | 37,504,000 | 9,495,407 | 53,844,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 11 | OTHER ECONOMIC SERVICES | - | - | 1,648,755 | - | |
| K. | LAND ACQUISITION | - | - | 1,648,755 | - | |
| 001 | Acquisition of Sites for Non-Agricultural Development Purposes | - | - | 1,648,755 | - | |
| | Carried forward : | 13,568,689 | 37,504,000 | 11,144,162 | 53,844,000 | |

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 13,568,689 | 37,504,000 | 11,144,162 | 53,844,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 1,373,873 | 2,450,000 | 920,532 | 2,400,000 | |
| 13 | RECREATION AND CULTURE | 1,373,873 | 2,450,000 | 920,532 | 2,400,000 | |
| B. | RECREATION | 1,373,873 | 2,450,000 | 920,532 | 2,400,000 | |
| 001 | Rehabilitation of Facilities - Botanic Gardens | 974,172 | 750,000 | - | 800,000 | |
| 005 | Development of the Queen's Park Savannah | 399,701 | 700,000 | 399,797 | 800,000 | |
| 006 | Upgrade of Caroni Bird Sanctuary Visitor Centre | - | 1,000,000 | 520,735 | 800,000 | |
| | Carried forward : | 14,942,562 | 39,954,000 | 12,064,694 | 56,244,000 | |

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 14,942,562 | 39,954,000 | 12,064,694 | 56,244,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 7,521,824 | 9,200,000 | 6,367,890 | 11,900,000 | |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 111,705 | 1,000,000 | 685,472 | 1,000,000 | |
| L. | AGRICULTURAL YOUTH APPRENTICESHIP PROGRAMME | 111,705 | 1,000,000 | 685,472 | 1,000,000 | |
| 005 | Development of Young Entrepreneurs in Ornamental Horticulture in Rural Communities | 111,705 | 1,000,000 | 685,472 | 1,000,000 | |
| | Carried forward : | 15,054,267 | 40,954,000 | 12,750,166 | 57,244,000 | |

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 15,054,267 | 40,954,000 | 12,750,166 | 57,244,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | 7,410,119 | 8,200,000 | 5,682,418 | 10,900,000 | |
| A. | ADMINISTRATIVE SERVICES | 4,315,290 | 6,500,000 | 4,739,094 | 7,100,000 | |
| 024 | Survey Plans Restoration Project | 866,194 | 600,000 | - | 300,000 | |
| 032 | Production of Nautical Charts of the Gulf of Paria | 1,076,575 | 300,000 | 95,273 | 300,000 | |
| 202 | National Adaptation Strategy for the Sugar Industry | 59,340 | - | - | - | |
| 203 | Upgrade of Infrastructure and Information Systems | 150,308 | 2,000,000 | 2,552,003 | 2,000,000 | |
| 204 | Establishment of a Spatial Information Management System (SIMS) | 708,957 | 1,000,000 | 294,188 | 1,000,000 | |
| 205 | Upgrade of the Cadastral Management Information System (CMIS) | 408,000 | 600,000 | 600,000 | 500,000 | |
| 208 | Development of an Electronic Document Management System for State Land | 634,490 | 1,000,000 | 597,630 | 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 | 411,426 | 1,000,000 | 600,000 | 1,000,000 | |
| 210 | Smart Agriculture Programmes (Artificial Intelligence) | - | - | - | 1,000,000 | Project No. 210 - New Project |
| F. | PUBLIC BUILDINGS | 3,094,829 | 700,000 | 843,324 | 2,800,000 | |
| 004 | Upgrade of Infrastructural Facilities at Research Division | 2,555,288 | - | - | 1,000,000 | |
| 144 | Renovation and Extension of Buildings and Offices | 539,541 | - | - | 1,000,000 | |
| 145 | Rehabilitation/Extension of Southern Wholesale Market | - | 700,000 | 683,960 | 800,000 | |
| | Carried forward : | 22,464,386 | 48,154,000 | 18,173,220 | 67,144,000 | |

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 22,464,386 | 48,154,000 | 18,173,220 | 67,144,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 148 | Provision of a Head Office for NAMDEVCO | - | - | 159,364 | - | |
| K. | LANDS AND SURVEYS | - | 1,000,000 | 100,000 | 1,000,000 | |
| 005 | Aerial and Lidar Survey of Trinidad and Tobago | - | 1,000,000 | 100,000 | 1,000,000 | |
| | TOTAL | 22,464,386 | 49,154,000 | 18,432,584 | 68,144,000 | |

SUMMARY

HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 4,442,678 | 13,620,000 | 8,243,750 | 17,800,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 2,280,423 | 6,300,000 | 4,163,750 | 7,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 2,162,255 | 7,320,000 | 4,080,000 | 10,300,000 | |
| | TOTAL | 4,442,678 | 13,620,000 | 8,243,750 | 17,800,000 | |

DETAILS
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 4,442,678 | 13,620,000 | 8,243,750 | 17,800,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 2,280,423 | 6,300,000 | 4,163,750 | 7,500,000 | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 2,280,423 | 6,300,000 | 4,163,750 | 7,500,000 | |
| C. | WELFARE SERVICES | 2,280,423 | 6,300,000 | 4,163,750 | 7,500,000 | |
| 044 | Establishment of Social Displacement Centres | 778,109 | 2,000,000 | 2,000,000 | 4,000,000 | |
| 095 | DRETCHI Refurbishment/Reconfiguration | - | 100,000 | 100,000 | - | |
| 096 | Development Centre for Persons with Challenges | 52,000 | 1,000,000 | 113,750 | 1,500,000 | |
| 112 | The Street Dwellers Rehabilitation and Re-Integration Project | 511,875 | 1,000,000 | - | - | |
| 129 | Implementation of a Social Mitigation Plan | 138,750 | 500,000 | 1,600,000 | 1,500,000 | |
| 130 | Refurbishment of Hernandez Place | 465,543 | 800,000 | 150,000 | - | |
| 132 | Refurbishment of Older Persons Homes | 5,100 | 900,000 | 200,000 | 500,000 | |
| 134 | Refurbishment of the Couva Interdisciplinary Child Child Development Centre | 329,046 | - | - | - | |
| | Carried forward : | 2,280,423 | 6,300,000 | 4,163,750 | 7,500,000 | |

DETAILS
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 2,280,423 | 6,300,000 | 4,163,750 | 7,500,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 2,162,255 | 7,320,000 | 4,080,000 | 10,300,000 | |
| 06 | GENERAL PUBLIC SERVICES | 2,162,255 | 7,320,000 | 4,080,000 | 10,300,000 | |
| A. | ADMINISTRATIVE SERVICES | 2,162,255 | 7,320,000 | 4,080,000 | 7,300,000 | |
| 032 | Establishment of an Integrated Social Enterprise Management System / E Pass | 2,162,255 | 5,800,000 | 3,500,000 | 4,300,000 | |
| 034 | Min. of Soc. Dev. and Family Serv. - PBX Upgrade | - | 1,520,000 | 580,000 | - | |
| 036 | Digitization and Migration - Social Service Management Information System | - | - | - | 1,500,000 | Project No. 036 - New Project |
| 038 | MSDFS Enterprise Business Continuity Solution | - | - | - | 1,500,000 | Project No. 038 - New Project |
| F. | PUBLIC BUILDINGS | - | - | - | 3,000,000 | |
| 003 | Outfitting of Buildings for MSDFS Divisions | - | - | - | 3,000,000 | |
| | TOTAL | 4,442,678 | 13,620,000 | 8,243,750 | 17,800,000 | |

SUMMARY

HEAD 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 12,500,000 | 2,480,005 | 25,300,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | 7,500,000 | 2,480,005 | 23,300,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 5,000,000 | - | 2,000,000 | |
| | TOTAL | - | 12,500,000 | 2,480,005 | 25,300,000 | |

DETAILS
HEAD 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 12,500,000 | 2,480,005 | 25,300,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | 7,500,000 | 2,480,005 | 23,300,000 | |
| 13 | RECREATION AND CULTURE | - | 4,200,000 | 1,568,912 | 3,400,000 | |
| A. | CULTURE | - | 1,000,000 | - | 800,000 | |
| 001 | Development of First Peoples | - | 1,000,000 | - | 800,000 | |
| C. | SPORTS | - | 3,200,000 | 1,568,912 | 2,600,000 | |
| 001 | Upgrading of Swimming Pools | - | 1,200,000 | - | 1,000,000 | |
| 002 | Improvement to Indoor Sporting Arenas | - | 1,200,000 | 1,026,384 | 1,000,000 | |
| 004 | Sport Social Programmes | - | 800,000 | 542,528 | 600,000 | |
| | Carried forward : | - | 4,200,000 | 1,568,912 | 3,400,000 | |

DETAILS
HEAD 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 4,200,000 | 1,568,912 | 3,400,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | - | 3,300,000 | 911,093 | 19,900,000 | |
| A. | COMMUNITY DEVELOPMENT | - | 3,300,000 | 911,093 | 19,900,000 | |
| 001 | Refurbishment of Export Centres | - | 500,000 | 265,454 | 800,000 | |
| 002 | Refurbishment of Civic Centres and Complexes | - | 800,000 | 400,859 | 800,000 | |
| 003 | Refurbishment of the Community Education, Training Information and Resource Centre | - | 1,000,000 | 244,780 | 1,000,000 | |
| 004 | Support to Mediation Services | - | 1,000,000 | - | 1,000,000 | |
| 005 | The Implementation of the National Policy on Sustainable Community Development (NPSCD) for Trinidad and Tobago | - | - | - | 300,000 | Project Nos. 005 - 008 - New Projects |
| 006 | Community Strengthening Strategies (Developing Mentors and Leaders, Parenting Skills) - Community Recovery Report) | - | - | - | 10,000,000 | |
| 007 | Infrastructure Enhancement (Quick Wins) Community Recovery Report | - | - | - | 5,000,000 | |
| 008 | Enhancing Employability in Communities | - | - | - | 1,000,000 | |
| | Carried forward : | - | 7,500,000 | 2,480,005 | 23,300,000 | |

DETAILS
HEAD 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 7,500,000 | 2,480,005 | 23,300,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 5,000,000 | - | 2,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 5,000,000 | - | 2,000,000 | |
| F. | PUBLIC BUILDINGS | - | 5,000,000 | - | 2,000,000 | |
| 001 | Restorative Works to the former Ministry of Community Development, Culture and the Arts Building located at Jerningham Avenue | - | 5,000,000 | - | 2,000,000 | |
| | TOTAL | - | 12,500,000 | 2,480,005 | 25,300,000 | |

SUMMARY

HEAD 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 20,731,000 | 11,694,650 | 39,970,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | 20,231,000 | 11,272,300 | 39,470,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 500,000 | 422,350 | 500,000 | |
| | TOTAL | - | 20,731,000 | 11,694,650 | 39,970,000 | |

DETAILS
HEAD 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 20,731,000 | 11,694,650 | 39,970,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | 20,231,000 | 11,272,300 | 39,470,000 | |
| 11 | OTHER ECONOMIC SERVICES | - | 20,231,000 | 11,272,300 | 39,470,000 | |
| D. | TOURISM | - | 20,231,000 | 11,272,300 | 39,470,000 | |
| 001 | Tourism Sites and Attractions Upgrade | - | 4,000,000 | 5,851,935 | 10,578,000 | |
| 002 | Development of the National Tourism Policy (2018) | - | 1,000,000 | - | - | |
| 003 | IT Infrastructure Upgrade | - | 935,000 | 908,270 | - | |
| 004 | Maracas Beach Facility Management Project | - | 2,000,000 | 1,373,315 | 2,000,000 | |
| 005 | Relocation of Divisions of the Ministry of Tourism , Culture and the Arts | - | 500,000 | 178,454 | - | |
| 006 | National Museum Development | - | 500,000 | - | - | |
| 007 | Museum of the City of Port of Spain / Carnival Museum | - | 500,000 | - | - | |
| 008 | Upgrade of Facilities - Naparima Bowl | - | 800,000 | 442,375 | 800,000 | |
| 009 | Upgrade of Facilities - National Accademy for the Performing Arts (NAPA) | - | 3,000,000 | 271,002 | 3,019,000 | |
| 010 | Refurbishment of Queen's Hall | - | 1,496,000 | 1,360,354 | - | |
| 011 | Tourism Trinidad Limited | - | 5,000,000 | 886,595 | 7,000,000 | |
| 012 | Caribbean Small Tourism Enterprise Project (STEP) formerly Tourism Stakeholders Enterprise Programme (TSEP) | - | 500,000 | - | 468,000 | |
| 013 | T&T Hotel and Guesthouse Room Stock Upgrade Incentive Project (TAUP) | - | - | - | 2,000,000 | Project Nos. 013 - 018 - New Projects |
| 014 | Development and Implementation of a Sport Tourism Master Plan | - | - | - | 975,000 | |
| 015 | Southern Academy for the Performing Arts (SAPA) | - | - | - | 1,110,000 | |
| 016 | Queen's Hall Energy Conservation Project | - | - | - | 1,520,000 | |
| | Carried forward : | - | 20,231,000 | 11,272,300 | 29,470,000 | |

DETAILS
HEAD 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 20,231,000 | 11,272,300 | 29,470,000 | |
| | Sub-head 09/Item 003/Sub-item 11/Group D (cont.) | | | | | |
| 017 | Digital Upgrade of the Tourism Sector | - | - | - | 5,000,000 | |
| 018 | Tourism Festivals | - | - | - | 5,000,000 | |
| | Carried forward : | - | 20,231,000 | 11,272,300 | 39,470,000 | |

DETAILS
HEAD 80 - MINISTRY OF TOURISM, CULTURE AND THE ARTS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 20,231,000 | 11,272,300 | 39,470,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 500,000 | 422,350 | 500,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 500,000 | 422,350 | 500,000 | |
| A. | ADMINISTRATIVE SERVICES | - | 500,000 | 422,350 | 500,000 | |
| 001 | Information and Communication Technology | - | 500,000 | 422,350 | 500,000 | |
| | TOTAL | - | 20,731,000 | 11,694,650 | 39,970,000 | |

SUMMARY

HEAD 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 57,148,000 | 13,337,536 | 282,347,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | 3,348,000 | 3,348,000 | 4,494,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | 52,500,000 | 9,350,944 | 274,662,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 1,300,000 | 638,592 | 3,191,000 | |
| | TOTAL | - | 57,148,000 | 13,337,536 | 282,347,000 | |

DETAILS
HEAD 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 57,148,000 | 13,337,536 | 282,347,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | 3,348,000 | 3,348,000 | 4,494,000 | |
| 11 | OTHER ECONOMIC SERVICES | - | 3,348,000 | 3,348,000 | 4,494,000 | |
| G. | BUSINESS SERVICES | - | 3,348,000 | 3,348,000 | 4,494,000 | |
| 001 | NEDCO - Business Accelerator Programme 2020 - 2024 | - | 3,348,000 | 3,348,000 | 3,794,000 | |
| 002 | NEDCO Digitalisation Transformation | - | - | - | 500,000 | Project Nos. 002 and 003 - New Projects |
| 003 | From Disaster to Recovery: Securing Employment through the Empowerment of Medium and Small Enterprises in Post COVID-19 Trinidad and Tobago | - | - | - | 200,000 | |
| | Carried forward : | - | 3,348,000 | 3,348,000 | 4,494,000 | |

DETAILS
HEAD 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 3,348,000 | 3,348,000 | 4,494,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | - | 52,500,000 | 9,350,944 | 274,662,000 | |
| 14 | SOCIAL AND COMMUNITY SERVICES | - | 52,500,000 | 9,350,944 | 274,662,000 | |
| D. | YOUTH DEVELOPMENT | - | 52,500,000 | 9,350,944 | 274,662,000 | |
| 001 | Development of a Youth Employment Policy | - | 1,000,000 | 251,906 | 61,000 | |
| 002 | Implementation of the National Youth Policy | - | 1,000,000 | - | 3,000,000 | |
| 003 | Refurbishment of Youth Training Facilities | - | 2,000,000 | 1,282,516 | 10,000,000 | |
| 004 | Refurbishment of the Youth Development and Apprenticeship Centre | - | 2,500,000 | - | 60,000,000 | |
| 005 | Youth Social Programmes | - | 1,000,000 | 2,730 | 2,000,000 | |
| 006 | Refurbishment building for the CHINS project (for the OPM / Child and Gender Affairs Unit) - St. Michael School for Boys | - | 2,000,000 | - | 10,000,000 | |
| 007 | Construction of Youth Development Apprenticeship Centres | - | 25,000,000 | - | 20,000,000 | |
| 008 | Establishment of a Farm School - Moruga | - | 1,000,000 | - | 15,000,000 | |
| 009 | Youth Development Project Formulation | - | 5,000,000 | - | 3,000,000 | |
| 010 | Construction of the Salvation Army - Josephine Shaw House | - | 12,000,000 | 7,813,792 | 16,901,000 | |
| 011 | Youth Business Park | - | - | - | 18,000,000 | Project Nos. 011 to 025 - New Projects |
| 012 | Youth Entrepreneurship Hubs | - | - | - | 10,000,000 | |
| 013 | Youth Business Incubator | - | - | - | 6,000,000 | |
| 014 | The Civilian Conservation Corps Development | - | - | - | 15,000,000 | |
| 015 | Military-Led Youth Programme of Apprenticeship and Restoration Training | - | - | - | 10,000,000 | |
| 016 | The Military-Led Academic Training | - | - | - | 10,000,000 | |
| 017 | Micro and Small Enterprise (MSE) Policy 2021 - 2026 | - | - | - | 200,000 | |
| | Carried forward : | - | 55,848,000 | 12,698,944 | 213,656,000 | |

DETAILS
HEAD 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 55,848,000 | 12,698,944 | 213,656,000 | |
| | Sub-head 09/Item 004/Sub-item 14/Group D (cont.) | | | | | |
| 018 | Quality Infrastructure Capacity Building Project for Small Enterprises | - | - | - | 500,000 | |
| 019 | National Service Centres | - | - | - | 15,000,000 | |
| 020 | Construction of Youth Development Centres | - | - | - | 15,000,000 | |
| 021 | Expansion of the Ste Madeleine Transition Home | - | - | - | 10,000,000 | |
| 022 | Refurbishment of Sevilla Transition Home for Girls | - | - | - | 3,000,000 | |
| 023 | MYDNS Digitalisation Transformation | - | - | - | 7,000,000 | |
| 024 | Institutional Strengthening of Cooperatives Division | - | - | - | 5,000,000 | |
| 025 | Youth Agricultural Homestead Programme | - | - | - | 10,000,000 | |
| | Carried forward : | - | 55,848,000 | 12,698,944 | 279,156,000 | |

DETAILS
HEAD 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 55,848,000 | 12,698,944 | 279,156,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 1,300,000 | 638,592 | 3,191,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 1,300,000 | 638,592 | 3,191,000 | |
| A. | ADMINISTRATIVE SERVICES | - | 1,300,000 | 638,592 | 3,191,000 | |
| 001 | Installation of a Wide Area Network | - | 1,000,000 | 638,592 | 2,000,000 | |
| 002 | Implementation of an ICT System for Junior Co-operative Societies in Trinidad and Tobago | - | 300,000 | - | 300,000 | |
| 003 | Institutional Strengthening of Societies Registered under the Friendly Societies Act 2021 - 2022 and Liquidation and Distribution of Assets for Closed Societies | - | - | - | 891,000 | Project No. 003 - New Project |
| | TOTAL | - | 57,148,000 | 13,337,536 | 282,347,000 | |

SUMMARY
HEAD 82 - MINISTRY OF DIGITAL TRANSFORMATION

CONSOLIDATED FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 26,365,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 26,365,000 | |
| | TOTAL | - | - | - | 26,365,000 | |

DETAILS
HEAD 82 - MINISTRY OF DIGITAL TRANSFORMATION

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 26,365,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 26,365,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | 26,365,000 | |
| A. | ADMINISTRATIVE SERVICES | - | - | - | 22,000,000 | |
| 001 | Implementation of the Digital Society Programme | - | - | - | 15,000,000 | Project Nos. 001 to 003 - New Projects |
| 002 | Establishment of a Digital Economy Programme | - | - | - | 2,000,000 | |
| 003 | Computerisation of the Ministry of Digital Transformation | - | - | - | 5,000,000 | |
| F. | PUBLIC BUILDINGS | - | - | - | 4,365,000 | |
| 001 | Outfitting of the Ministry of Digital Transformation | - | - | - | 4,365,000 | Project No. 001 - New Project |
| | TOTAL | - | - | - | 26,365,000 | |

# HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Subhead Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| 03 | JUDICIARY | - | 32,323,000 | 8,961,783 | 11,734,000 |
| 13 | OFFICE OF THE PRIME MINISTER | 113,501,692 | 106,522,000 | 77,358,392 | 99,657,000 |
| 18 | MINISTRY OF FINANCE | - | 70,000,000 | 70,000,000 | 65,000,000 |
| 22 | MINISTRY OF NATIONAL SECURITY | 62,633,617 | 100,287,000 | 51,600,740 | 72,018,000 |
| 26 | MINISTRY OF EDUCATION | 265,478,629 | 182,927,000 | 16,130,730 | 127,880,000 |
| 28 | MINISTRY OF HEALTH | 290,851,813 | 252,000,000 | 132,346,545 | 273,500,000 |
| 30 | MINISTRY OF LABOUR | 1,394,301 | 2,000,000 | 292,235 | 1,000,000 |
| 31 | MINISTRY OF PUBLIC ADMINISTRATION | - | - | - | 2,000,000 |
| 35 | MINISTRY OF TOURISM | 3,022,007 | - | - | - |
| 39 | MINISTRY OF PUBLIC UTILITIES | 117,526,635 | 144,500,000 | 182,295,000 | 113,958,000 |
| 40 | MINISTRY OF ENERGY AND ENERGY INDUSTRIES | 285,632 | 8,000,000 | - | 3,000,000 |
| 42 | MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT | 16,812,944 | 9,000,000 | 4,000,000 | 37,500,000 |
| 43 | MINISTRY OF WORKS AND TRANSPORT | 802,933,581 | 664,650,000 | 764,644,116 | 484,026,000 |
| | Carried forward : | 1,674,440,851 | 1,572,209,000 | 1,307,629,541 | 1,291,273,000 |

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND
- continued...

| | Subhead Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| | Brought forward : | 1,674,440,851 | 1,572,209,000 | 1,307,629,541 | 1,291,273,000 |
| 48 | MINISTRY OF TRADE AND INDUSTRY | 24,938,934 | 23,930,000 | 17,118,917 | 17,500,000 |
| 61 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | 340,327,257 | 75,363,000 | 33,702,800 | 68,164,000 |
| 62 | MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS | 77,000,307 | - | - | - |
| 64 | TRINIDAD AND TOBAGO POLICE SERVICE | 66,307,718 | 74,141,000 | 72,680,825 | 64,000,000 |
| 65 | MINISTRY OF FOREIGN AND CARICOM AFFAIRS | - | 500,000 | - | 7,500,000 |
| 67 | MINISTRY OF PLANNING AND DEVELOPMENT | 3,191,793 | 11,844,000 | 6,354,000 | 5,000,000 |
| 68 | MINISTRY OF SPORT AND YOUTH AFFAIRS | 68,664,470 | - | - | - |
| 70 | MINISTRY OF COMMUNICATIONS | 6,005,715 | - | - | - |
| 77 | MINISTRY OF AGRICULTURE, LAND AND FISHERIES | 43,402,590 | 12,000,000 | 56,563,686 | 32,000,000 |
| 79 | MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT | - | 108,347,000 | 91,351,355 | 129,447,000 |
| 80 | MINISTRY OF TOURISM, CULTURE AND THE ARTS | - | 10,000,000 | 2,471,122 | 26,000,000 |
| 82 | MINISTRY OF DIGITAL TRANSFORMATION | - | - | - | 60,000,000 |
| | TOTAL | 2,304,279,635 | 1,888,334,000 | 1,587,872,246 | 1,700,884,000 |

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| 001 | PRE-INVESTMENT | 15,361,022 | 7,765,000 | 7,765,000 | 5,000,000 |
| 003 | ECONOMIC INFRASTRUCTURE | 933,711,706 | 889,929,000 | 1,065,341,464 | 682,484,000 |
| 004 | SOCIAL INFRASTRUCTURE | 1,127,555,665 | 765,783,000 | 379,808,585 | 702,845,000 |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 227,651,242 | 224,857,000 | 134,957,197 | 310,555,000 |
| | TOTAL | 2,304,279,635 | 1,888,334,000 | 1,587,872,246 | 1,700,884,000 |

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Item/Sub-item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| 001 | PRE-INVESTMENT | 15,361,022 | 7,765,000 | 7,765,000 | 5,000,000 |
| 11 | OTHER ECONOMIC SERVICES | 15,361,022 | 7,765,000 | 7,765,000 | 5,000,000 |
| 003 | ECONOMIC INFRASTRUCTURE | 933,711,706 | 889,929,000 | 1,065,341,464 | 682,484,000 |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 40,907,746 | 4,000,000 | 50,858,650 | 24,000,000 |
| 05 | FUEL AND ENERGY | 285,632 | 8,000,000 | - | 3,000,000 |
| 11 | OTHER ECONOMIC SERVICES | 96,648,881 | 68,344,000 | 83,997,800 | 104,026,000 |
| 15 | TRANSPORT AND COMMUNICATION | 679,200,063 | 665,585,000 | 748,676,014 | 440,000,000 |
| 16 | MAJOR WATER SOURCES | 116,669,384 | 144,000,000 | 181,809,000 | 111,458,000 |
| 004 | SOCIAL INFRASTRUCTURE | 1,127,555,665 | 765,783,000 | 379,808,585 | 702,845,000 |
| 02 | DEFENCE | 1,391,969 | 11,787,000 | 4,808,200 | 8,988,000 |
| 04 | EDUCATION | 256,013,429 | 177,927,000 | 14,884,990 | 124,380,000 |
| 07 | HEALTH | 196,772,112 | 210,000,000 | 107,099,025 | 184,500,000 |
| 08 | HOUSING AND SETTLEMENTS | 334,313,100 | - | - | - |
| 12 | PUBLIC ORDER AND SAFETY | 127,549,366 | 156,641,000 | 117,140,455 | 121,030,000 |
| 13 | RECREATION AND CULTURE | 78,317,419 | 65,347,000 | 44,936,987 | 99,447,000 |
| 14 | SOCIAL AND COMMUNITY SERVICES | 133,198,270 | 144,081,000 | 90,938,928 | 164,500,000 |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 227,651,242 | 224,857,000 | 134,957,197 | 310,555,000 |
| 03 | DEVELOPMENT INSTITUTIONS | 24,938,934 | 23,930,000 | 17,118,917 | 17,500,000 |
| 06 | GENERAL PUBLIC SERVICES | 201,855,057 | 200,427,000 | 117,352,280 | 290,555,000 |
| 08 | HOUSING AND SETTLEMENTS | - | - | - | - |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | 857,251 | 500,000 | 486,000 | 2,500,000 |
| | TOTAL | 2,304,279,635 | 1,888,334,000 | 1,587,872,246 | 1,700,884,000 |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 03 | JUDICIARY | - | 32,323,000 | 8,961,783 | 11,734,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 32,323,000 | 8,961,783 | 11,734,000 | |
| | TOTAL | - | 32,323,000 | 8,961,783 | 11,734,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 03 | JUDICIARY | - | 32,323,000 | 8,961,783 | 11,734,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 32,323,000 | 8,961,783 | 11,734,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 32,323,000 | 8,961,783 | 11,734,000 | |
| F. | PUBLIC BUILDINGS | - | 32,323,000 | 8,961,783 | 11,734,000 | |
| 001 | Restoration of the San Fernando Supreme Court Building | - | 3,000,000 | - | 5,634,000 | |
| 002 | Provision of accommodation for San Fernando Family Court - Cor. Lord and Paradise Streets, San Fernando | - | 4,000,000 | - | - | |
| 003 | Upgrade, Refurbishment and Renovation of the Port of Spain Magistrates' Court building | - | 6,400,000 | - | 6,100,000 | |
| 004 | Construction of a New San Fernando Magistrates' Court on State land situated at No. 46 Irving Street, San Fernando | - | 300,000 | - | - | |
| 005 | Outfitting Tower D International Waterfront Complex to accommodate the relocation of the Civil High Court, Port of Spain and the Civil Division of the Court of Appeal | - | 18,623,000 | 8,961,783 | - | |
| | TOTAL | - | 32,323,000 | 8,961,783 | 11,734,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 13 | OFFICE OF THE PRIME MINISTER | 113,501,692 | 106,522,000 | 77,358,392 | 99,657,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 26,713,468 | 3,918,000 | 1,086,300 | 11,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 86,788,224 | 102,604,000 | 76,272,092 | 88,157,000 | |
| | TOTAL | 113,501,692 | 106,522,000 | 77,358,392 | 99,657,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 13 | OFFICE OF THE PRIME MINISTER | 113,501,692 | 106,522,000 | 77,358,392 | 99,657,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 26,713,468 | 3,918,000 | 1,086,300 | 11,500,000 | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 26,713,468 | 3,918,000 | 1,086,300 | 11,500,000 | |
| C. | WELFARE SERVICES | 26,713,468 | 3,918,000 | 1,086,300 | 11,500,000 | |
| 005 | Outfitting of three(3) Safe Houses | 146,509 | - | - | - | |
| 006 | Refurbishment of St. Dominic's Home for Children - Old Bethlehem | 76,511 | 1,070,000 | 19,128 | 1,500,000 | |
| 007 | Reconstruction of St. Mary's Home for Children | 45,343 | 48,000 | 15,550 | 800,000 | |
| 008 | Refurbishment Works at the St. Jude's home for Girls | 2,062 | 800,000 | 1,038,690 | 1,000,000 | |
| 010 | Refurbishment of the Salvation Army - Josephine Shaw House | 2,143,044 | - | - | - | |
| 012 | Design and Construction of the Remand and Rehabilatation Facilities - Female | 10,653,682 | - | - | - | |
| 014 | Design and Construction of the Remand and Rehabilitation Facilities - Male | 9,952,696 | - | - | - | |
| 016 | Design and Construction of the Institute of Healing - Chatham | 3,693,621 | - | - | - | |
| 017 | Establishment of Two(2) Drug Rehabilitation Community Residences in Tobago | - | 2,000,000 | 12,932 | 5,200,000 | |
| 018 | Establishment of a Domestic Violence Shelter | - | - | - | 3,000,000 | Project No. 018 - New Project |
| | Carried forward : | 26,713,468 | 3,918,000 | 1,086,300 | 11,500,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 26,713,468 | 3,918,000 | 1,086,300 | 11,500,000 | |
| | Sub-head 13 | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 86,788,224 | 102,604,000 | 76,272,092 | 88,157,000 | |
| 06 | GENERAL PUBLIC SERVICES | 86,788,224 | 102,604,000 | 76,272,092 | 88,157,000 | |
| F. | PUBLIC BUILDINGS | 86,788,224 | 102,604,000 | 76,272,092 | 88,157,000 | |
| 001 | Restoration of Stollmeyer's Castle | - | 3,000,000 | 971,367 | 3,000,000 | |
| 007 | Whitehall Restoration | 11,917,460 | 7,000,000 | 1,641,444 | 5,000,000 | |
| 009 | Restoration of Mille Fleur Building | 2,768,852 | 3,000,000 | 5,443,309 | 6,000,000 | |
| 010 | Restoration of President's Residence | 16,686,081 | 15,000,000 | 40,770,800 | 10,000,000 | |
| 011 | Construction of Prime Minister's (Tobago) Residence | 6,741,759 | 8,000,000 | 3,682,360 | 1,900,000 | |
| 014 | Construction of Baptist Cathedral | 5,000,000 | 10,000,000 | 5,000,000 | 10,000,000 | |
| 015 | San Fernando Waterfront Re-development Project | - | 20,000,000 | 783,570 | 5,000,000 | |
| 016 | Renovation to the former Ministry of Agriculture | 43,674,072 | - | - | - | |
| 017 | Remedial Works at Queen's Royal College | - | 112,000 | 3,316,047 | 100,000 | |
| 018 | Update and Way Forward for the Revitalization of Port of Spain Project | - | 1,924,000 | 1,128,194 | 5,000,000 | |
| 019 | Purpose Built National Archives and Records Centre | - | 1,000,000 | 190,000 | 2,000,000 | |
| 020 | Construction of Chaguanas Library | - | 10,000,000 | 79,488 | 5,000,000 | |
| 021 | Construction of Mayaro Library | - | 5,827,000 | 45,000 | 2,000,000 | |
| 022 | Restoration of Heritage Library | - | 3,320,000 | 12,668,763 | 557,000 | |
| 023 | Construction of Diego Martin Library | - | 1,000,000 | - | 10,000,000 | |
| 025 | Construction of La Horquetta Library | - | 1,000,000 | - | 1,000,000 | |
| 026 | Relocation of Solicitor General of CLICO | - | 2,421,000 | 500,000 | 2,500,000 | |
| 027 | Restoration of Trinity Cathedral | - | 10,000,000 | 51,750 | 10,000,000 | |
| 028 | Restoration of Hayes Court | - | - | - | 2,000,000 | Project Nos. 028 - 033 - New Projects |
| 029 | Restoration of Carnegie Free Library | - | - | - | 1,000,000 | |
| 030 | Construction of Toco Library | - | - | - | 1,000,000 | |
| 031 | Office of the Prime Minister Spatial Re-allocation Project | - | - | - | 2,000,000 | |
| | Carried forward : | 113,501,692 | 106,522,000 | 77,358,392 | 96,557,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 113,501,692 | 106,522,000 | 77,358,392 | 96,557,000 | |
| | Sub-head 13 /Item /Sub-item /Group (cont.) | | | | | |
| 032 | Upgrade of the Whitehall Media Briefing Room | - | - | - | 1,100,000 | |
| 033 | Public Library Refurbishment | - | - | - | 2,000,000 | |
| | TOTAL | 113,501,692 | 106,522,000 | 77,358,392 | 99,657,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 18 | MINISTRY OF FINANCE | - | 70,000,000 | 70,000,000 | 65,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | 70,000,000 | 70,000,000 | 65,000,000 | |
| | TOTAL | - | 70,000,000 | 70,000,000 | 65,000,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 18 | MINISTRY OF FINANCE | - | 70,000,000 | 70,000,000 | 65,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | 70,000,000 | 70,000,000 | 65,000,000 | |
| 15 | TRANSPORT AND COMMUNICATION | - | 70,000,000 | 70,000,000 | 65,000,000 | |
| A. | AIR TRANSPORT | - | 70,000,000 | 70,000,000 | 65,000,000 | |
| 001 | Construction of a Terminal and Associated Facilities at the ANR Robinson International Airport | - | 70,000,000 | 70,000,000 | 65,000,000 | |
| | TOTAL | - | 70,000,000 | 70,000,000 | 65,000,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 22 | MINISTRY OF NATIONAL SECURITY | 62,633,617 | 100,287,000 | 51,600,740 | 72,018,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 62,633,617 | 94,287,000 | 49,267,830 | 66,018,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 6,000,000 | 2,332,910 | 6,000,000 | |
| | TOTAL | 62,633,617 | 100,287,000 | 51,600,740 | 72,018,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 22 | MINISTRY OF NATIONAL SECURITY | 62,633,617 | 100,287,000 | 51,600,740 | 72,018,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 62,633,617 | 94,287,000 | 49,267,830 | 66,018,000 | |
| 02 | DEFENCE | 1,391,969 | 11,787,000 | 4,808,200 | 8,988,000 | |
| A. | COAST GUARD | - | 6,487,000 | 1,020,250 | 6,488,000 | |
| 039 | Construction of Male and Female Junior Ranks Dormitory | - | - | 20,250 | - | |
| 043 | Upgrade utilities at Staubles Bay | - | 5,000,000 | 1,000,000 | 5,000,000 | |
| 044 | Construction of an Integrated Logistics Support Facility at Heliport Base | - | 1,487,000 | - | 1,488,000 | |
| B. | REGIMENT | 1,391,969 | 5,000,000 | 3,487,950 | 1,500,000 | |
| 169 | Construction of Detachment Headquarters at Camp | - | - | 1,707,400 | - | |
| 174 | Construction and Equipping of Band Room - Teteron | - | - | 586,820 | - | |
| 175 | Construction and Equipping of Training Facility | - | - | 1,169,850 | - | |
| 177 | Construction and Outfitting of Other Ranks Facilities - Tetron Barracks | 1,391,969 | 5,000,000 | 23,880 | - | |
| 182 | Construction of Combined Mess at Camp Signal Hill | - | - | - | 1,000,000 | Project Nos.182 - 183 - New Projects |
| 183 | Construction of Guard Room at Cumuto Barracks | - | - | - | 500,000 | |
| C. | AIR GUARD | - | - | - | 1,000,000 | |
| 002 | Construction of a Logistic Stores Complex at Ulric Cross Air Station | - | - | - | 1,000,000 | Project No.002 - New Project |
| E. | DEFENCE FORCE RESERVES | - | 300,000 | 300,000 | - | |
| 001 | Construction of Dining and Kitchen Facility at Tobago Base | - | 300,000 | 300,000 | - | |
| | Carried forward : | 1,391,969 | 11,787,000 | 4,808,200 | 8,988,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 1,391,969 | 11,787,000 | 4,808,200 | 8,988,000 | |
| | Sub-head 22 /Item (continued) | | | | | |
| 12 | PUBLIC ORDER AND SAFETY | 61,241,648 | 82,500,000 | 44,459,630 | 57,030,000 | |
| C. | PRISON SERVICE | 12,710,880 | 39,500,000 | 22,428,240 | 13,030,000 | |
| 001 | Construction of a Perimeter Fence and Infrastructural Works - Maximum Security Prison | - | 3,000,000 | - | 3,000,000 | |
| 007 | Construction of a Correctional Facility at Hope, Tobago | - | 500,000 | - | - | |
| 008 | Upgrade of Plumbing and Electrical Systems at the Remand Yard Prison - Golden Grove | 12,710,880 | 30,000,000 | 22,428,240 | 6,030,000 | |
| 009 | Construction of a Rehabilitation Centre for Girls at Youth Training Centre | - | 2,000,000 | - | - | |
| 010 | Installation of Perimeter Fence at Golden Grove Prison | - | 3,000,000 | - | 1,000,000 | |
| 011 | Construction of a Special Court on the compound of Maximum Security Prison | - | 1,000,000 | - | 2,000,000 | |
| 012 | Construction of Safe House for Officers | - | - | - | 500,000 | Project Nos. 012 and 013 - New Projects |
| 013 | Construction of a Programmes Building at the Golden Grove, Remand Prision, North Airing Yard | - | - | - | 500,000 | |
| F. | FIRE SERVICE | 48,530,768 | 43,000,000 | 22,031,390 | 44,000,000 | |
| 001 | Construction of Arouca Fire Station | - | 5,000,000 | - | 5,000,000 | |
| 008 | Construction of Point Fortin Fire Station | 198,621 | 15,000,000 | 10,159,890 | 18,000,000 | |
| 009 | Construction of Penal Fire Station | 22,270,185 | 5,000,000 | 7,829,000 | 10,000,000 | |
| 012 | Construction of the Fire Services Regional Headquarters at Roxborough, Tobago | 26,061,962 | 15,000,000 | 4,042,500 | 10,000,000 | |
| 013 | Construction of Belmont Fire Station | - | 1,000,000 | - | - | |
| 014 | Relocatiobn of the Fire Service Headquarters | - | 2,000,000 | - | 1,000,000 | |
| | Carried forward : | 62,633,617 | 94,287,000 | 49,267,830 | 66,018,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Sub-head 22 Brought forward : (continued) | 62,633,617 | 94,287,000 | 49,267,830 | 66,018,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 6,000,000 | 2,332,910 | 6,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 6,000,000 | 2,332,910 | 6,000,000 | |
| F. | PUBLIC BUILDINGS | - | 6,000,000 | 2,332,910 | 6,000,000 | |
| 002 | Construction of a new Facility for Forensic Laboratory and Pathology Services | - | 1,000,000 | 2,332,910 | 6,000,000 | |
| 003 | Acquisition and outfitting of a building for administrative purpose | - | 5,000,000 | - | - | |
| | TOTAL | 62,633,617 | 100,287,000 | 51,600,740 | 72,018,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 26 | MINISTRY OF EDUCATION | 265,478,629 | 182,927,000 | 16,130,730 | 127,880,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 256,013,429 | 177,927,000 | 14,884,990 | 124,380,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 9,465,200 | 5,000,000 | 1,245,740 | 3,500,000 | |
| | TOTAL | 265,478,629 | 182,927,000 | 16,130,730 | 127,880,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 26 | MINISTRY OF EDUCATION | 265,478,629 | 182,927,000 | 16,130,730 | 127,880,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 256,013,429 | 177,927,000 | 14,884,990 | 124,380,000 | |
| 04 | EDUCATION | 256,013,429 | 177,927,000 | 14,884,990 | 124,380,000 | |
| A. | PRE-PRIMARY | 23,042,922 | 9,500,000 | 2,091,540 | 6,000,000 | |
| 001 | Early Childhood Care and Education | 22,360,460 | 5,000,000 | 430,940 | 3,000,000 | |
| 002 | Improvement/Refurbishment/Extensions to ECCE Centres | 682,462 | 3,000,000 | 1,133,480 | 2,000,000 | |
| 003 | Procurement of Furniture and Equipment for ECCE Centres | - | 1,500,000 | 527,120 | 1,000,000 | |
| B. | PRIMARY | 109,540,274 | 63,927,000 | 6,601,410 | 25,650,000 | |
| 120 | Improvement/Refurbishment/Extensions to Primary Schools | 35,109,986 | 20,000,000 | 4,928,290 | 20,000,000 | |
| 121 | Procurement of Furniture and Equipment for Primary Schools | 1,936,061 | 1,500,000 | - | 2,000,000 | |
| 276 | Upgrade of Egypt Village Government | - | 1,612,000 | - | - | |
| 315 | Construction of New Grant Government | 101,373 | 2,000,000 | 106,870 | - | |
| 327 | Construction of Enterprise Government | 165,903 | - | - | - | |
| 347 | Upgrade of Facilities for the Computerization of Primary Schools | 9,545,755 | - | - | - | |
| 348 | Construction of Tranquillity Government Primary School | - | 798,000 | - | - | |
| 354 | Construction of St. Barbara's Spiritual Shouter Baptist | - | 5,500,000 | - | - | |
| 359 | Construction of Lengua Presbyterian | - | - | - | 650,000 | Project No. 359 - Re-activated Project |
| 363 | Construction of Belmont Boys' R.C. | 1,834,492 | - | - | - | |
| 368 | Construction of Palo Seco Government Primary | 2,910,947 | - | - | - | |
| 378 | Construction of Rousillac S.D.M.S. Primary | 10,000,000 | - | - | - | |
| 382 | Construction of Cap-de-Ville Government | 1,010,568 | - | - | - | |
| | Carried forward : | 85,658,007 | 40,910,000 | 7,126,700 | 28,650,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 85,658,007 | 40,910,000 | 7,126,700 | 28,650,000 | |
| | Sub-head 26 /Item /Sub-item /Group (cont.) | | | | | |
| 389 | Construction of Monkey Town Government | - | 542,000 | 348,330 | - | |
| 392 | Emergency Upgrade to Primary Schools | 934,656 | 2,000,000 | - | 3,000,000 | |
| 400 | Construction of Union Presbyterian | - | 511,000 | - | - | |
| 402 | Construction of Rio Claro Presbyterian | 2,006,820 | 2,700,000 | - | - | |
| 403 | Construction of Eckel Village A.C. | 635,000 | 635,000 | - | - | |
| 405 | Construction of Lower Cumuto Government | - | 2,043,000 | 1,023,840 | - | |
| 413 | Construction of Arima Hindu Primary | 1,121,421 | 6,000,000 | - | - | |
| 414 | Construction of Egypt Oasis Primary | 11,542,341 | 1,500,000 | - | - | |
| 417 | Construction of Woodbrook Presbyterian | - | 5,000,000 | 194,080 | - | |
| 424 | Construction of Flanigan Town R.C. | - | 564,000 | - | - | |
| 425 | Construction of St. Clements Vedic Primary | - | 322,000 | - | - | |
| 426 | Construction of Freeport S.D.M.S. Primary | - | 700,000 | - | - | |
| 440 | Construction of Montrose ASP (Vedic) | - | 10,000,000 | - | - | |
| 441 | Construction of Sangre Grande SDMS Primary School | 30,684,951 | - | - | - | |
| C. | SECONDARY | 70,953,353 | 32,500,000 | 6,169,930 | 45,230,000 | |
| 322 | Procurement of Furniture and Equipment | 367,885 | 2,000,000 | - | 2,000,000 | |
| 331 | Improvement/Refurbishment/Extensions to Secondary Schools | 43,551,680 | 25,000,000 | 5,905,330 | 15,000,000 | |
| 333 | Replacement/Construction of Blocks Within Secondary Schools | 21,871,605 | 3,000,000 | - | 16,230,000 | |
| 394 | Secondary School Construction and Other Infrastructure Works | 5,162,183 | 2,000,000 | - | 12,000,000 | |
| 398 | Improvement/Refurbishment/Extension to St.Mary's College | - | 500,000 | 264,600 | - | |
| E. | SPECIAL EDUCATION | 177,489 | 2,000,000 | 22,110 | 2,500,000 | |
| 501 | Development of a School for Special Education at Pointe-a-Pierre | 177,489 | 500,000 | - | 1,000,000 | |
| 514 | Repairs and Maintenance of Special Schools | - | 1,500,000 | 22,110 | 1,500,000 | |
| J. | SCIENCE, TECHNOLOGY AND APPLIED ARTS | 52,299,391 | 70,000,000 | - | 45,000,000 | |
| | Carried forward : | 203,714,038 | 107,927,000 | 14,884,990 | 79,380,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 203,714,038 | 107,927,000 | 14,884,990 | 79,380,000 | |
| | Sub-head 26 /Item /Sub-item /Group (cont.) | | | | | |
| 041 | UTT Main Campus Tamana E-Teck Park Wallerfield | 52,299,391 | 70,000,000 | - | 45,000,000 | |
| | Carried forward : | 256,013,429 | 177,927,000 | 14,884,990 | 124,380,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 256,013,429 | 177,927,000 | 14,884,990 | 124,380,000 | |
| | Sub-head 26 | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 9,465,200 | 5,000,000 | 1,245,740 | 3,500,000 | |
| 06 | GENERAL PUBLIC SERVICES | 9,465,200 | 5,000,000 | 1,245,740 | 3,500,000 | |
| F. | PUBLIC BUILDINGS | 9,465,200 | 5,000,000 | 1,245,740 | 3,500,000 | |
| 017 | Construction of Office Space and Outfitting of St. George East Education District Office | - | 500,000 | - | - | |
| 020 | Infrastructure Upgrade to Victoria District Office | - | 2,500,000 | 211,360 | 500,000 | |
| 021 | Repairs to Earthquake Damaged Schools | 9,465,200 | 2,000,000 | 1,034,380 | - | |
| 023 | Upgrade of Rudranath Capildeo Learning Resource Centre Phase II | - | - | - | 3,000,000 | Project No. 023 - New Project |
| | TOTAL | 265,478,629 | 182,927,000 | 16,130,730 | 127,880,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 28 | MINISTRY OF HEALTH | 290,851,813 | 252,000,000 | 132,346,545 | 273,500,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 196,772,112 | 210,000,000 | 107,099,025 | 184,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 94,079,701 | 42,000,000 | 25,247,520 | 89,000,000 | |
| | TOTAL | 290,851,813 | 252,000,000 | 132,346,545 | 273,500,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 28 | MINISTRY OF HEALTH | 290,851,813 | 252,000,000 | 132,346,545 | 273,500,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 196,772,112 | 210,000,000 | 107,099,025 | 184,500,000 | |
| 07 | HEALTH | 196,772,112 | 210,000,000 | 107,099,025 | 184,500,000 | |
| F. | HEALTH FACILITIES | 196,772,112 | 210,000,000 | 107,099,025 | 184,500,000 | |
| 001 | Physical Investments (Hospitals, District Health Facilities, Health Centres) | 15,007,448 | 50,000,000 | 27,586,060 | 50,000,000 | |
| 003 | Construction of the National Oncology Centre | 1,280,524 | - | - | - | |
| 004 | Construction of the Arima Hospital | 76,861,376 | 36,000,000 | 19,541,920 | 14,500,000 | |
| 005 | Construction of the Point Fortin Hospital | 46,916,544 | 20,000,000 | 35,526,395 | 15,000,000 | |
| 006 | Construction of the Couva Children's Hospital | 16,870,085 | - | - | - | |
| 007 | Construction of Sangre Grande Hospital | 22,363,523 | 55,000,000 | 21,512,020 | 65,000,000 | |
| 008 | Construction of Diego Martin Health Centre | 17,472,612 | 4,000,000 | 2,932,630 | - | |
| 010 | Operationalization of the Couva Medical and Multi-Training Facility and the San Fernando General Hospital | - | 45,000,000 | - | 40,000,000 | |
| | Carried forward : | 196,772,112 | 210,000,000 | 107,099,025 | 184,500,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 196,772,112 | 210,000,000 | 107,099,025 | 184,500,000 | |
| | Sub-head 28 | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 94,079,701 | 42,000,000 | 25,247,520 | 89,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | 94,079,701 | 42,000,000 | 25,247,520 | 89,000,000 | |
| F. | PUBLIC BUILDINGS | 94,079,701 | 42,000,000 | 25,247,520 | 89,000,000 | |
| 001 | Upgrade of C40 Building at Chaguaramas | - | 1,000,000 | 474,510 | 1,000,000 | |
| 003 | Re-Development of Port of Spain General Hospital | 94,079,701 | 40,000,000 | 24,773,010 | 80,000,000 | |
| 004 | Construction of the Ministry of Health Administrative Building | - | 1,000,000 | - | 8,000,000 | |
| | TOTAL | 290,851,813 | 252,000,000 | 132,346,545 | 273,500,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 30 | MINISTRY OF LABOUR | 1,394,301 | 2,000,000 | 292,235 | 1,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,394,301 | 2,000,000 | 292,235 | 1,000,000 | |
| | TOTAL | 1,394,301 | 2,000,000 | 292,235 | 1,000,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 30 | MINISTRY OF LABOUR | 1,394,301 | 2,000,000 | 292,235 | 1,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,394,301 | 2,000,000 | 292,235 | 1,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | 1,394,301 | 2,000,000 | 292,235 | 1,000,000 | |
| F. | PUBLIC BUILDINGS | 1,394,301 | 2,000,000 | 292,235 | 1,000,000 | |
| 005 | Cipriani College of Labour and Co-operative Studies - Upgrades to Physical Infrastructure | 1,394,301 | 2,000,000 | 292,235 | 1,000,000 | |
| | TOTAL | 1,394,301 | 2,000,000 | 292,235 | 1,000,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 31 | MINISTRY OF PUBLIC ADMINISTRATION | - | - | - | 2,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 2,000,000 | |
| | TOTAL | - | - | - | 2,000,000 | |

* FORMERLY MINISTRY OF PUBLIC ADMINISTRATION AND DIGITAL TRANSFORMATION

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 31 | MINISTRY OF PUBLIC ADMINISTRATION | - | - | - | 2,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 2,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | 2,000,000 | |
| F. | PUBLIC BUILDINGS | - | - | - | 2,000,000 | |
| 001 | Replacement of Ventilation Systems at Administrative Complexes | - | - | - | 2,000,000 | Project No. 001 - New Project |
| | TOTAL | - | - | - | 2,000,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 35 | MINISTRY OF TOURISM | 3,022,007 | - | - | - | |
| 004 | SOCIAL INFRASTRUCTURE | 3,022,007 | - | - | - | |
| | TOTAL | 3,022,007 | - | - | - | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 35 | MINISTRY OF TOURISM | 3,022,007 | - | - | - | |
| 004 | SOCIAL INFRASTRUCTURE | 3,022,007 | - | - | - | |
| 13 | RECREATION AND CULTURE | 3,022,007 | - | - | - | |
| B. | RECREATION | 3,022,007 | - | - | - | |
| 005 | Restoration and redesign of Maracas Beach Facility | - | - | - | - | |
| 007 | Upgrade Work at Sugar Heritage Village | - | - | - | - | |
| 010 | Maracas Beach Facility Improvement Project | 3,022,007 | - | - | - | |
| | TOTAL | 3,022,007 | - | - | - | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 39 | MINISTRY OF PUBLIC UTILITIES | 117,526,635 | 144,500,000 | 182,295,000 | 113,958,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 116,669,384 | 144,000,000 | 181,809,000 | 111,458,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 857,251 | 500,000 | 486,000 | 2,500,000 | |
| | TOTAL | 117,526,635 | 144,500,000 | 182,295,000 | 113,958,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 39 | MINISTRY OF PUBLIC UTILITIES | 117,526,635 | 144,500,000 | 182,295,000 | 113,958,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 116,669,384 | 144,000,000 | 181,809,000 | 111,458,000 | |
| 16 | MAJOR WATER SOURCES | 116,669,384 | 144,000,000 | 181,809,000 | 111,458,000 | |
| B. | LOCAL WATER SOURCES | 2,073,636 | 3,000,000 | 9,600,000 | 26,196,000 | |
| 005 | Integrated Water Improvement Programme - West Trinidad and Tobago | 2,073,636 | 3,000,000 | 9,600,000 | 1,196,000 | |
| 009 | National Water Sector Transformation Programme (NWSTP) | - | - | - | 25,000,000 | Project No. 009 New Project |
| F. | OTHER WATER PROJECTS | 104,338,504 | 135,000,000 | 169,431,000 | 84,013,000 | |
| 002 | Wastewater Network Expansion | 10,480,389 | 30,000,000 | 30,000,000 | 6,463,000 | Project No.002 - Funded as follows: I.D.B Loan - $6.463Mn |
| 006 | Multi-Phase Wastewater Rehabilitation Programme - Phase 1 | 93,858,115 | 100,000,000 | 139,000,000 | 70,000,000 | Project No.006 - Funded as follows: I.D.B. Loan - $70Mn. |
| 008 | Development of New Water Sources Phase 1 Maraval and the Environs | - | 1,000,000 | - | 1,000,000 | |
| 010 | Refurbishment Works at Caroni Water Treatment Plant | - | 2,000,000 | - | - | |
| 012 | Upgrade of Petrotrin Guayaguayare Water Treatment Plant Phase 3 | - | 1,000,000 | - | 1,000,000 | |
| 014 | Rehabilitation of the Ultraviolet Contact Tank at the Beetham WWTP | - | 1,000,000 | 431,000 | 875,000 | |
| 018 | Wastewater Projects Trinidad and Tobago | - | - | - | 4,675,000 | Project No. 018 - New Project |
| G. | SANITARY SERVICES | 3,092,231 | 3,000,000 | 270,000 | - | |
| 002 | Construction of Sewer Mains - Morne Coco Road, Diego Martin | 244,486 | - | - | - | |
| 006 | Water Supply to Labidco and Union Industrial Estate | 2,847,745 | 3,000,000 | 270,000 | - | |
| | Carried forward : | 109,504,371 | 141,000,000 | 179,301,000 | 110,209,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 109,504,371 | 141,000,000 | 179,301,000 | 110,209,000 | |
| | Sub-head 39 /Item /Sub-item (continued) | | | | | |
| 1. | WATER AND SEWERAGE | 7,165,013 | 3,000,000 | 2,508,000 | 1,249,000 | |
| 004 | Upgrade of Charlotteville Intake | 3,147,108 | - | - | - | |
| 010 | Tobago Well Development | 3,101,077 | 2,000,000 | 1,972,000 | - | |
| 013 | Moruga Well Development | 916,828 | 1,000,000 | 536,000 | 1,249,000 | |
| | Carried forward : | 116,669,384 | 144,000,000 | 181,809,000 | 111,458,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 116,669,384 | 144,000,000 | 181,809,000 | 111,458,000 | |
| | Sub-head 39 | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 857,251 | 500,000 | 486,000 | 2,500,000 | |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | 857,251 | 500,000 | 486,000 | 2,500,000 | |
| G. | SANITARY SERVICES | 857,251 | 500,000 | 486,000 | 2,500,000 | |
| 006 | Establishment of an Engineered Sanitary Municipal Solid Waste (MSW) Landfill, Forres Park | 857,251 | 500,000 | 486,000 | 2,500,000 | |
| | TOTAL | 117,526,635 | 144,500,000 | 182,295,000 | 113,958,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 40 | MINISTRY OF ENERGY AND ENERGY INDUSTRIES | 285,632 | 8,000,000 | - | 3,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 285,632 | 8,000,000 | - | 3,000,000 | |
| | TOTAL | 285,632 | 8,000,000 | - | 3,000,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 40 | MINISTRY OF ENERGY AND ENERGY INDUSTRIES | 285,632 | 8,000,000 | - | 3,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 285,632 | 8,000,000 | - | 3,000,000 | |
| 05 | FUEL AND ENERGY | 285,632 | 8,000,000 | - | 3,000,000 | |
| D. | INDUSTRY | 285,632 | 8,000,000 | - | 3,000,000 | |
| 001 | Development of Industrial Sites | - | - | - | - | |
| 005 | Development of New Port Facilities | - | - | - | - | |
| 007 | Construction of Multi fuel Pipeline | - | - | - | - | |
| 011 | Dredging of Sea-Lots Main Channel and Turning Basin (NIDCO) | 285,632 | 3,000,000 | - | 3,000,000 | |
| 012 | Relocation of Aviation Fuel Facility at ANRRIA, Tobago | - | - | - | - | |
| 013 | Installation of Floating Jetty and four Subsea Pipelines - NP's Fuel Terminal - Crown Point, Tobago | - | 2,000,000 | - | - | |
| 014 | New to Industry - Construction of Gas Station at Sangre Grande | - | 3,000,000 | - | - | |
| | TOTAL | 285,632 | 8,000,000 | - | 3,000,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 42 | MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT | 16,812,944 | 9,000,000 | 4,000,000 | 37,500,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 12,691,028 | 2,500,000 | 1,000,000 | 21,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 4,121,916 | 6,500,000 | 3,000,000 | 16,000,000 | |
| | TOTAL | 16,812,944 | 9,000,000 | 4,000,000 | 37,500,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 42 | MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT | 16,812,944 | 9,000,000 | 4,000,000 | 37,500,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 12,691,028 | 2,500,000 | 1,000,000 | 21,500,000 | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 12,691,028 | 2,500,000 | 1,000,000 | 21,500,000 | |
| A. | COMMUNITY DEVELOPMENT | 12,691,028 | 2,500,000 | 1,000,000 | 21,500,000 | |
| 003 | Development of Rural Communities | 11,333,980 | - | - | 20,000,000 | |
| 010 | Latrine Eradication Programme | 1,357,048 | 2,500,000 | 1,000,000 | 1,500,000 | |
| | Carried forward : | 12,691,028 | 2,500,000 | 1,000,000 | 21,500,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 12,691,028 | 2,500,000 | 1,000,000 | 21,500,000 | |
| | Sub-head 42 | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 4,121,916 | 6,500,000 | 3,000,000 | 16,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | 4,121,916 | 6,500,000 | 3,000,000 | 16,000,000 | |
| F. | PUBLIC BUILDINGS | 4,121,916 | 6,500,000 | 3,000,000 | 16,000,000 | |
| 060 | Construction of Administrative Complexes | 3,058,691 | 4,500,000 | 1,000,000 | 15,000,000 | |
| 065 | Development of West Park | 1,063,225 | 2,000,000 | 2,000,000 | 1,000,000 | |
| | TOTAL | 16,812,944 | 9,000,000 | 4,000,000 | 37,500,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 43 | MINISTRY OF WORKS AND TRANSPORT | 802,933,581 | 664,650,000 | 764,644,116 | 484,026,000 | |
| 001 | PRE-INVESTMENT | 15,361,022 | 7,765,000 | 7,765,000 | 5,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 772,657,151 | 656,885,000 | 756,819,814 | 479,026,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 14,915,408 | - | 59,302 | - | |
| | TOTAL | 802,933,581 | 664,650,000 | 764,644,116 | 484,026,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 43 | MINISTRY OF WORKS AND TRANSPORT | 802,933,581 | 664,650,000 | 764,644,116 | 484,026,000 | |
| 001 | PRE-INVESTMENT | 15,361,022 | 7,765,000 | 7,765,000 | 5,000,000 | |
| 11 | OTHER ECONOMIC SERVICES | 15,361,022 | 7,765,000 | 7,765,000 | 5,000,000 | |
| H. | SEA TRANSPORT | 15,361,022 | 7,765,000 | 7,765,000 | 5,000,000 | |
| 001 | Feasibility Study for Fast Ferry Port in Toco | 15,361,022 | 7,765,000 | 7,765,000 | 5,000,000 | |
| | Carried forward : | 15,361,022 | 7,765,000 | 7,765,000 | 5,000,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 15,361,022 | 7,765,000 | 7,765,000 | 5,000,000 | |
| | Sub-head 43 (continued) | | | | | |
| 003 | ECONOMIC INFRASTRUCTURE | 772,657,151 | 656,885,000 | 756,819,814 | 479,026,000 | |
| 11 | OTHER ECONOMIC SERVICES | 93,457,088 | 61,300,000 | 78,143,800 | 104,026,000 | |
| A. | DRAINAGE AND IRRIGATION | 9,826,219 | 19,000,000 | 24,000,000 | 56,431,000 | |
| 005 | National Programme for the Upgrade of Drainage Channels | 9,672,537 | 12,000,000 | 5,500,000 | 26,500,000 | |
| 007 | Flood Mitigation - Erosion Control Programme | 153,682 | 7,000,000 | 18,500,000 | 29,931,000 | |
| N. | OTHER SERVICES | 7,572,292 | 10,000,000 | 10,000,000 | 5,000,000 | |
| 003 | Construction of an Integrated Fishing Port and Facilities at Gran Chemin Moruga | 7,572,292 | 10,000,000 | 10,000,000 | 5,000,000 | |
| P. | COASTAL PROTECTION | 76,058,577 | 32,300,000 | 44,143,800 | 42,595,000 | |
| 001 | South Cocos Bay Shoreline Stabilisation Works | 15,962,753 | 9,000,000 | 3,400,000 | - | |
| 003 | Shore of Peace Coastal Cliff Stabilisation Works | 427,190 | - | - | - | |
| 004 | Manzanilla Beach Facility Stabilisation Works | - | - | 350,000 | 350,000 | |
| 005 | Cap-de-Ville Shoreline Stabilisation Works | 9,711,271 | - | 4,322,222 | 14,000,000 | |
| 006 | Matelot-Grande Riviere Stabilisation Works | 584,874 | 4,000,000 | 166,288 | - | |
| 007 | Matelot Shoreline Stabilisation Works Phase II | 14,182,855 | 4,000,000 | 17,177,296 | 10,000,000 | |
| 011 | San Souci Shoreline Stabilisation Works | 5,295,309 | 1,000,000 | 4,529,930 | 3,000,000 | |
| 012 | Cocos Bay Shoreline Stabilisation Works | 6,718,993 | 1,000,000 | 1,611,000 | 1,000,000 | |
| 013 | Quinam Costal Protection Works | 281,152 | - | - | - | |
| 015 | Comprehensive National Coastal Monitoring Programme | 4,351,347 | 4,000,000 | 4,000,000 | - | |
| 017 | Shoreline Management Plan for Manzanilla Beach | 1,210,300 | 3,000,000 | 3,000,000 | - | |
| 018 | Little Rockly Bay Stabilisation Works - Magdelena Hotel | 15,942,679 | 1,000,000 | 1,434,500 | 1,000,000 | |
| 019 | La Brea Beach Shoreline Stabilisation Works | - | 1,000,000 | 44,604 | 1,445,000 | |
| | Carried forward : | 107,428,256 | 64,765,000 | 81,800,840 | 97,226,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 107,428,256 | 64,765,000 | 81,800,840 | 97,226,000 | |
| | Sub-head 43 /Item /Sub-item /Group (cont.) | | | | | |
| 021 | Rehabilitation of the existing Seawall at Lady Hailes Avenue, San Fernando | 1,389,854 | 300,000 | 345,760 | 800,000 | |
| 023 | Mayaro / Guayaguayare Coastal Management Programme | - | 4,000,000 | 3,762,200 | 8,000,000 | |
| 024 | Vistabella Seawall Repair Works | - | - | - | 500,000 | Project Nos. 024 - 026 - New Projects |
| 025 | Moruga Coastal Protection Works - Phase I | - | - | - | 500,000 | |
| 026 | Macqueripe Beach Seawall Rehabilitation Project | - | - | - | 2,000,000 | |
| 15 | TRANSPORT AND COMMUNICATION | 679,200,063 | 595,585,000 | 678,676,014 | 375,000,000 | |
| D. | ROADS AND BRIDGES | 662,559,162 | 568,000,000 | 652,323,614 | 370,000,000 | |
| 247 | Road Construction/Major Road Rehabilitation - PURE | 18,113,213 | 75,000,000 | 74,940,698 | 90,000,000 | |
| 256 | Construction of a Vehicular and Pedestrian Bridge - Diego Martin | 32,378,455 | 60,000,000 | 53,979,059 | 50,000,000 | |
| 258 | Dualling of Diego Martin Highway from Victoria Gardens to Acton Court | 751,486 | - | - | - | |
| 260 | P.O.S - East / West Corridor Transportation Project | 142,006,336 | 85,000,000 | 33,847,753 | - | |
| 275 | Bridges Reconstruction Programme (BRP) | 74,433,024 | 50,000,000 | 50,000,000 | 40,000,000 | |
| 276 | Landslip Repairs Programme (LRP) | 1,950,104 | 25,000,000 | 14,388,800 | 35,000,000 | |
| 278 | Repairs to Landslips at Upper Christian Drive, Plaisance Park, Pointe-a-Pierre and No.33 Iere Village, Naparima Mayaro Road, Princes Town | 1,119,177 | - | 1,020,941 | - | |
| 281 | San Fernando to Princes Town Highway | 346,858 | - | - | - | |
| 284 | Churchill Roosevelt Highway Extension to Manzanilla | 164,602,726 | 75,000,000 | 123,666,207 | - | |
| 285 | Expansion of the Chaguaramas Road Infrastructure | - | - | 227,247 | - | |
| 288 | Construction of Moruga Highway | 40,047,534 | 38,000,000 | 38,000,000 | 30,000,000 | |
| 289 | Construction of the Valencia to Toco Road | 47,443,361 | 55,000,000 | 55,000,000 | 55,000,000 | |
| | Carried forward : | 632,010,384 | 532,065,000 | 530,979,505 | 409,026,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 632,010,384 | 532,065,000 | 530,979,505 | 409,026,000 | |
| | Sub-head 43 /Item /Sub-item /Group (cont.) | | | | | |
| 291 | Solomon Hochoy Highway Extention to Point Fortin (SHHEPF) Project | 122,657,704 | 65,000,000 | 167,252,909 | - | |
| 293 | San Fernando Waterfront Project | 16,709,184 | 40,000,000 | 40,000,000 | 30,000,000 | |
| 295 | Rehabilitation of Secondary Roads, Minor Roads, Agriculture and Forestry Access Roads | - | - | - | 40,000,000 | Project No. 295 - New Project |
| G. | ROAD SYSTEMS OPERATIONS AND SERVICES | 34,811 | 2,000,000 | 767,400 | 2,000,000 | |
| 001 | Traffic Management Programme | 34,811 | 2,000,000 | 767,400 | 2,000,000 | |
| H. | SEA TRANSPORT | 16,606,090 | 25,585,000 | 25,585,000 | 3,000,000 | |
| 823 | Walkway and Drainage Improvement Works - San San Fernando | 325,143 | - | - | - | |
| 825 | Pontoon Service Lines Installation Project | 414,760 | - | - | - | |
| 832 | Major Asset Renewal of the Water Taxi and Fleet of Vessels | 109,177 | 5,000,000 | 5,000,000 | 3,000,000 | |
| 834 | Purchase of a new Inter-Island Ferry | 15,241,208 | - | - | - | |
| 838 | Purchase of Two Inter-Island Ferries | - | 20,585,000 | 20,585,000 | - | |
| 844 | Construction of the La Brea Day Dock and Associate Associated Facilities | 515,802 | - | - | - | |
| | Carried forward : | 788,018,173 | 664,650,000 | 764,584,814 | 484,026,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 788,018,173 | 664,650,000 | 764,584,814 | 484,026,000 | |
| | Sub-head 43 | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 14,915,408 | - | 59,302 | - | |
| 13 | RECREATION AND CULTURE | 14,915,408 | - | 59,302 | - | |
| B. | RECREATION | 14,915,408 | - | 59,302 | - | |
| 001 | New Maracas Beach Improvement Project | 14,915,408 | - | 59,302 | - | |
| | TOTAL | 802,933,581 | 664,650,000 | 764,644,116 | 484,026,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 48 | MINISTRY OF TRADE AND INDUSTRY | 24,938,934 | 23,930,000 | 17,118,917 | 17,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 24,938,934 | 23,930,000 | 17,118,917 | 17,500,000 | |
| | TOTAL | 24,938,934 | 23,930,000 | 17,118,917 | 17,500,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 48 | MINISTRY OF TRADE AND INDUSTRY | 24,938,934 | 23,930,000 | 17,118,917 | 17,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 24,938,934 | 23,930,000 | 17,118,917 | 17,500,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | 24,938,934 | 23,930,000 | 17,118,917 | 17,500,000 | |
| Q. | EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD | 24,938,934 | 23,930,000 | 17,118,917 | 17,500,000 | |
| 293 | Wallerfield Industrial and Technology Park | 1,500,000 | 12,293,000 | 10,318,917 | - | |
| 303 | Single Electronic Window for Trade and Business Facilitation | 7,438,970 | 8,400,000 | 6,800,000 | 6,900,000 | |
| 305 | Construction of Moruga Agro-Processing and Light Industrial Park | 15,999,964 | - | - | - | |
| 308 | Upgrade of Drainage and Fire Hydrants at Industrial Estates | - | 3,237,000 | - | 2,000,000 | |
| 310 | Construction of Tamana Intech Park Transit Hub | - | - | - | 600,000 | Project Nos. 310 - 314 - New Projects |
| 312 | Upgrade to Factory Road Industrial Park Infrastructure | - | - | - | 3,000,000 | |
| 314 | Renovation of Magdalena Grand Beach and Golf Resort | - | - | - | 5,000,000 | |
| | TOTAL | 24,938,934 | 23,930,000 | 17,118,917 | 17,500,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 61 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | 340,327,257 | 75,363,000 | 33,702,800 | 68,164,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 340,327,257 | 73,863,000 | 33,702,800 | 65,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 1,500,000 | - | 3,164,000 | |
| | TOTAL | 340,327,257 | 75,363,000 | 33,702,800 | 68,164,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 61 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | 340,327,257 | 75,363,000 | 33,702,800 | 68,164,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 340,327,257 | 73,863,000 | 33,702,800 | 65,000,000 | |
| 08 | HOUSING AND SETTLEMENTS | 334,313,100 | - | - | - | |
| E. | SETTLEMENTS | 334,313,100 | - | - | - | |
| 230 | Accelerated Housing Programme | 334,313,100 | - | - | - | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 6,014,157 | 73,863,000 | 33,702,800 | 65,000,000 | |
| A. | COMMUNITY DEVELOPMENT | 6,014,157 | 73,863,000 | 33,702,800 | 65,000,000 | |
| 001 | Urban Redevelopment | 6,014,157 | 15,000,000 | 8,913,600 | 15,000,000 | |
| 005 | Urban Upgrading and Revitalization Programme | - | 58,863,000 | 24,789,200 | 50,000,000 | Project No. 005 - Funded as follows: IDB Loan - $50Mn |
| | Carried forward : | 340,327,257 | 73,863,000 | 33,702,800 | 65,000,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 340,327,257 | 73,863,000 | 33,702,800 | 65,000,000 | |
| | Sub-head 61 | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 1,500,000 | - | 3,164,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 1,500,000 | - | 3,164,000 | |
| F. | PUBLIC BUILDINGS | - | 1,500,000 | - | 3,164,000 | |
| 001 | P.O.S Shopping Complex - Development and Management of the Property located at No.43 Independence Square, Port of Spain | - | 1,500,000 | - | 3,164,000 | |
| | TOTAL | 340,327,257 | 75,363,000 | 33,702,800 | 68,164,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 62 | MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS | 77,000,307 | - | - | - | |
| 004 | SOCIAL INFRASTRUCTURE | 77,000,307 | - | - | - | |
| | TOTAL | 77,000,307 | - | - | - | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 62 | MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS | 77,000,307 | - | - | - | |
| 004 | SOCIAL INFRASTRUCTURE | 77,000,307 | - | - | - | |
| 13 | RECREATION AND CULTURE | 12,312,829 | - | - | - | |
| A. | CULTURE | 12,312,829 | - | - | - | |
| 006 | Academy for the Performing Arts | 7,491,884 | - | - | - | |
| 018 | Upgrade of Grand Stand, Queen's Park Savannah | - | - | - | - | |
| 019 | Redevelopment of the Naparima Bowl | - | - | - | - | |
| 020 | Upgrade of Audio and Lighting System at NAPA | - | - | - | - | |
| 021 | Remedial Works to SAPA | 4,820,945 | - | - | - | |
| | Carried forward : | 12,312,829 | - | - | - | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 12,312,829 | - | - | - | |
| | Sub-head 62 /Item (continued) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 64,687,478 | - | - | - | |
| A. | COMMUNITY DEVELOPMENT | 64,687,478 | - | - | - | |
| 003 | Construction of Community Centres | 44,988,266 | - | - | - | |
| 005 | Refurbishment of Community Centres | 4,699,217 | - | - | - | |
| 008 | Implementation of Self - Help Programme - NCSHL | 14,999,995 | - | - | - | |
| 010 | Construction of a Children's Homework Centre in | - | - | - | - | |
| | TOTAL | 77,000,307 | - | - | - | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 64 | TRINIDAD AND TOBAGO POLICE SERVICE | 66,307,718 | 74,141,000 | 72,680,825 | 64,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 66,307,718 | 74,141,000 | 72,680,825 | 64,000,000 | |
| | TOTAL | 66,307,718 | 74,141,000 | 72,680,825 | 64,000,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 64 | TRINIDAD AND TOBAGO POLICE SERVICE | 66,307,718 | 74,141,000 | 72,680,825 | 64,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 66,307,718 | 74,141,000 | 72,680,825 | 64,000,000 | |
| 12 | PUBLIC ORDER AND SAFETY | 66,307,718 | 74,141,000 | 72,680,825 | 64,000,000 | |
| B. | POLICE SERVICE | 66,307,718 | 74,141,000 | 72,680,825 | 64,000,000 | |
| 001 | Construction of Brasso Police Station | - | 400,000 | 400,058 | - | |
| 002 | Construction of Arima Pole Station | - | 309,000 | 309,247 | - | |
| 003 | Construction of Maloney Police Station | - | 1,225,000 | 1,224,589 | - | |
| 004 | Construction of Piarco Police Station | - | 309,000 | 309,364 | - | |
| 005 | Construction of Cumuto Police Station | - | 4,115,000 | 4,114,529 | - | |
| 006 | Construction of La Brea Police Station | - | 1,933,000 | 1,933,495 | - | |
| 007 | Construction of Moruga Police Station | - | 1,551,000 | 1,550,620 | - | |
| 008 | Construction of Oropouche Police Station | - | 1,481,000 | 1,481,403 | - | |
| 010 | Construction of St. Joseph Police Station | 4,563,700 | - | 143,750 | - | |
| 011 | Construction of Mathura Police Station | 61,290 | - | - | 1,000,000 | |
| 013 | Construction of Maracas St. Joseph Police Station | - | - | 143,750 | - | |
| 015 | Construction of Manzanilla Police Station | - | - | - | 1,000,000 | Project No. 015 - Reactivated Project |
| 016 | Construction of Police Station, Shirvan Road | 19,238,650 | 5,312,000 | 10,061,699 | - | |
| 017 | Construction of Roxborough Police Station, Tobago | 24,549,901 | 12,006,000 | 12,002,138 | 1,000,000 | |
| 018 | Construction of St. Clair Police Station | 9,421,245 | 10,000,000 | 14,061,583 | 15,000,000 | |
| 023 | Construction of Carenage Police Station | 8,472,932 | 10,000,000 | 24,944,600 | 15,000,000 | |
| 026 | Establishment of New Polce Headquarters | - | 15,000,000 | - | 1,000,000 | |
| 027 | Establishment of a Marine Division at the Carenage Police Station | - | 10,500,000 | - | 5,000,000 | |
| 028 | Development Works at the Police Academy | - | - | - | 5,000,000 | Project Nos. 028 and 029 - New Projects |
| 029 | Supplemental Works - New Phase I Police Station | - | - | - | 20,000,000 | |
| | TOTAL | 66,307,718 | 74,141,000 | 72,680,825 | 64,000,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 65 | MINISTRY OF FOREIGN AND CARICOM AFFAIRS | - | 500,000 | - | 7,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 500,000 | - | 7,500,000 | |
| | TOTAL | - | 500,000 | - | 7,500,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 65 | MINISTRY OF FOREIGN AND CARICOM AFFAIRS | - | 500,000 | - | 7,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 500,000 | - | 7,500,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 500,000 | - | 7,500,000 | |
| F. | PUBLIC BUILDINGS | - | 500,000 | - | 7,500,000 | |
| 001 | Relocation of Ministry of Foreign and CARICOM Affairs, Configuration and Outfitting of New Offices | - | 500,000 | - | 1,800,000 | |
| 003 | Renovation / Upgrade works of three units at Flagstaff | - | - | - | 200,000 | Project Nos. 003 - 009 - New Projects |
| 005 | Refurbishment of the Chancery High Commission in Kingston, Jamaica | - | - | - | 150,000 | |
| 007 | Renovation to High Commissioner's Residence in South Africa | - | - | - | 350,000 | |
| 008 | Refurbishment/Upgrade of the High Commission in Caracas | - | - | - | 2,000,000 | |
| 009 | Refurbishment/Upgrade of the High Commission in London | - | - | - | 3,000,000 | |
| | TOTAL | - | 500,000 | - | 7,500,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 67 | MINISTRY OF PLANNING AND DEVELOPMENT | 3,191,793 | 11,844,000 | 6,354,000 | 5,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 3,191,793 | 7,044,000 | 5,854,000 | - | |
| 004 | SOCIAL INFRASTRUCTURE | - | 2,800,000 | 500,000 | 2,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 2,000,000 | - | 2,500,000 | |
| | TOTAL | 3,191,793 | 11,844,000 | 6,354,000 | 5,000,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 67 | MINISTRY OF PLANNING AND DEVELOPMENT | 3,191,793 | 11,844,000 | 6,354,000 | 5,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 3,191,793 | 7,044,000 | 5,854,000 | - | |
| 11 | OTHER ECONOMIC SERVICES | 3,191,793 | 7,044,000 | 5,854,000 | - | |
| S. | LAND DEVELOPMENT | 3,191,793 | 7,044,000 | 5,854,000 | - | |
| 001 | Reclamation of Land at King's Wharf North | 3,191,793 | 7,044,000 | 5,854,000 | - | |
| | Carried forward : | 3,191,793 | 7,044,000 | 5,854,000 | - | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 3,191,793 | 7,044,000 | 5,854,000 | - | |
| | Sub-head 67 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | - | 2,800,000 | 500,000 | 2,500,000 | |
| 14 | SOCIAL AND COMMUNITY SERVICES | - | 2,800,000 | 500,000 | 2,500,000 | |
| A. | COMMUNITY DEVELOPMENT | - | 2,800,000 | 500,000 | 2,500,000 | |
| 002 | Building Sustainable Communities, One Community at a Time | - | 800,000 | - | 500,000 | |
| 004 | Revitalisation of Port of Spain | - | 2,000,000 | 500,000 | 2,000,000 | |
| | Carried forward : | 3,191,793 | 9,844,000 | 6,354,000 | 2,500,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 3,191,793 | 9,844,000 | 6,354,000 | 2,500,000 | |
| | Sub-head 67 | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 2,000,000 | - | 2,500,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 2,000,000 | - | 2,500,000 | |
| F. | PUBLIC BUILDINGS | - | 2,000,000 | - | 2,500,000 | |
| 016 | Construction of the Ministry of Planning and Development Tower | - | 2,000,000 | - | 1,000,000 | |
| 018 | Refurbishment and Outfitting of Mews Building and Installation of the Air Condition Infrastructure - Mille Fleurs Building | - | - | - | 1,500,000 | Project No. 018 - New Project |
| | TOTAL | 3,191,793 | 11,844,000 | 6,354,000 | 5,000,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 68 | MINISTRY OF SPORT AND YOUTH AFFAIRS | 68,664,470 | - | - | - | |
| 004 | SOCIAL INFRASTRUCTURE | 68,664,470 | - | - | - | |
| | TOTAL | 68,664,470 | - | - | - | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 68 | MINISTRY OF SPORT AND YOUTH AFFAIRS | 68,664,470 | - | - | - | |
| 004 | SOCIAL INFRASTRUCTURE | 68,664,470 | - | - | - | |
| 13 | RECREATION AND CULTURE | 45,572,331 | - | - | - | |
| C. | SPORTS | 45,572,331 | - | - | - | |
| 094 | Construction of Swimming Pools | - | - | - | - | |
| 098 | National Tennis Centre | - | - | - | - | |
| 100 | Development of a Master Plan for Sport and Youth Facilities | 19,250 | - | - | - | |
| 115 | Development of Regional and Sub-Regional Grounds | - | - | - | - | |
| 131 | Upgrade and Rehabilitation of Former Caroni Sport Facilities | 957,093 | - | - | - | |
| 133 | Construction of a National Cycle Track | - | - | - | - | |
| 137 | Development and Upgrading of Recreational Grounds, Parks and Spaces | 1,615,637 | - | - | - | |
| 141 | Upgrading of Corporation Grounds | 5,626,631 | - | - | - | |
| 145 | Upgrade of Multi-purpose Stadia | 698,672 | - | - | - | |
| 148 | Construction of Multi-purpose Sport and Indoor | - | - | - | - | |
| 149 | Construction of Diego Martin Sporting Complex | 1,435,440 | - | - | - | |
| 150 | Construction of a Swimming Pool - Laventille | 1,391,441 | - | - | - | |
| 151 | Upgrade of Mahaica Oval | 7,975,192 | - | - | - | |
| 152 | Upgrade of the Dwight Yorke Stadium | 1,862,336 | - | - | - | |
| 153 | Construction of Community Swimming Pools | 4,220,734 | - | - | - | |
| 154 | Redevelopment of Skinner Park | 19,769,905 | - | - | - | |
| | Carried forward : | 45,572,331 | - | - | - | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 45,572,331 | - | - | - | |
| | Sub-head 68 /Item (continued) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 23,092,139 | - | - | - | |
| D. | YOUTH DEVELOPMENT | 23,092,139 | - | - | - | |
| 001 | Refurbishment of Youth Training Facilities | - | - | - | - | |
| 002 | Refurbishment of the Youth Development and | - | - | - | - | |
| 003 | Establishment of a Multi-purpose Youth Facility - Moruga | 23,092,139 | - | - | - | |
| 004 | Reconstruction Works at Youth Centres | - | - | - | - | |
| | TOTAL | 68,664,470 | - | - | - | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 70 | MINISTRY OF COMMUNICATIONS | 6,005,715 | - | - | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 6,005,715 | - | - | - | |
| | TOTAL | 6,005,715 | - | - | - | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 70 | MINISTRY OF COMMUNICATIONS | 6,005,715 | - | - | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 6,005,715 | - | - | - | |
| 06 | GENERAL PUBLIC SERVICES | 6,005,715 | - | - | - | |
| F. | PUBLIC BUILDINGS | 6,005,715 | - | - | - | |
| 021 | Construction of Chaguanas Library | - | - | - | - | |
| 025 | Construction of Mayaro Library | - | - | - | - | |
| 027 | Restoration of Heritage Library | - | - | - | - | |
| 030 | Purpose Built National Archives and Records Centre | 589,406 | - | - | - | |
| 031 | Construction of Chaguanas Library | 1,197,711 | - | - | - | |
| 032 | Construction of Couva Library | 605,321 | - | - | - | |
| 035 | Construction of Mayaro Library | - | - | - | - | |
| 036 | Restoration of Heritage Library | 3,613,277 | - | - | - | |
| 039 | NALIS Restoration of Carnegie Free Library | - | - | - | - | |
| 040 | Construction of Diego Martin Library | - | - | - | - | |
| 041 | Construction of Toco Library | - | - | - | - | |
| | TOTAL | 6,005,715 | - | - | - | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 77 | MINISTRY OF AGRICULTURE, LAND AND FISHERIES | 43,402,590 | 12,000,000 | 56,563,686 | 32,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 40,907,746 | 4,000,000 | 50,858,650 | 24,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 2,494,844 | 8,000,000 | 5,705,036 | 8,000,000 | |
| | TOTAL | 43,402,590 | 12,000,000 | 56,563,686 | 32,000,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 77 | MINISTRY OF AGRICULTURE, LAND AND FISHERIES | 43,402,590 | 12,000,000 | 56,563,686 | 32,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 40,907,746 | 4,000,000 | 50,858,650 | 24,000,000 | |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 40,907,746 | 4,000,000 | 50,858,650 | 24,000,000 | |
| D. | FISHING | 4,691,744 | 4,000,000 | 12,859,530 | 4,000,000 | |
| 289 | Upgrading/Construction of Fishing Facilities in Trinidad | 4,691,744 | 4,000,000 | 12,859,530 | 4,000,000 | |
| F. | LAND MANAGEMENT SERVICES | 36,216,002 | - | 37,654,849 | 20,000,000 | |
| 002 | Development of Lands at Caroni and Orange Grove by EMBD | 36,216,002 | - | 37,654,849 | 20,000,000 | |
| J. | OTHER SERVICES | - | - | 344,271 | - | |
| 001 | Food Basket Road Programme | - | - | 344,271 | - | |
| | Carried forward : | 40,907,746 | 4,000,000 | 50,858,650 | 24,000,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 40,907,746 | 4,000,000 | 50,858,650 | 24,000,000 | |
| | Sub-head 77 | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 2,494,844 | 8,000,000 | 5,705,036 | 8,000,000 | |
| 13 | RECREATION AND CULTURE | 2,494,844 | 8,000,000 | 5,705,036 | 8,000,000 | |
| B. | RECREATION | 2,494,844 | 8,000,000 | 5,705,036 | 8,000,000 | |
| 004 | Improvement and Expansion Works, Emperor Valley Zoo | 2,494,844 | 8,000,000 | 5,705,036 | 8,000,000 | |
| | TOTAL | 43,402,590 | 12,000,000 | 56,563,686 | 32,000,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 79 | MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT | - | 108,347,000 | 91,351,355 | 129,447,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | 108,347,000 | 91,351,355 | 129,447,000 | |
| | TOTAL | - | 108,347,000 | 91,351,355 | 129,447,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 79 | MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT | - | 108,347,000 | 91,351,355 | 129,447,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | 108,347,000 | 91,351,355 | 129,447,000 | |
| 13 | RECREATION AND CULTURE | - | 47,347,000 | 36,701,527 | 65,447,000 | |
| C. | SPORTS | - | 47,347,000 | 36,701,527 | 65,447,000 | |
| 001 | Development of a Master Plan for Sport and Youth Facilities | - | 500,000 | - | 800,000 | |
| 003 | Upgrade and Rehabilitation of Former Caroni Sport Facilities | - | 2,500,000 | 1,614,540 | 2,000,000 | |
| 005 | Development and Upgrading of Recreation Grounds Parks and Spaces | - | 2,500,000 | 1,664,205 | 1,500,000 | |
| 007 | Upgrading of Corporation Grounds | - | 4,000,000 | 4,000,000 | 4,000,000 | |
| 009 | Upgrade of Multi-purpose Stadia | - | 3,000,000 | 91,155 | 3,000,000 | |
| 011 | Construction of a Swimming Pool - Laventille | - | 847,000 | - | 847,000 | |
| 013 | Upgrade of Mahaica Oval | - | 10,000,000 | 7,585,883 | 15,000,000 | |
| 015 | Upgrade of Dwight Yorke Stadium | - | 5,000,000 | 2,745,745 | 6,300,000 | |
| 017 | Construction of Community Swimming Pools | - | 4,000,000 | 3,999,999 | 3,000,000 | |
| 019 | Redevelopment of Skinner Park | - | 15,000,000 | 15,000,000 | 20,000,000 | |
| 021 | Diego Martin Sporting Complex | - | - | - | 8,000,000 | Project Nos. 021 and 023 - New Projects |
| 023 | Establishment of a Sports Commission of Trinidad and Tobago | - | - | - | 1,000,000 | |
| | Carried forward : | - | 47,347,000 | 36,701,527 | 65,447,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 47,347,000 | 36,701,527 | 65,447,000 | |
| | Sub-head 79 /Item (continued) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | - | 61,000,000 | 54,649,828 | 64,000,000 | |
| A. | COMMUNITY DEVELOPMENT | - | 51,000,000 | 44,649,828 | 61,000,000 | |
| 001 | Construction of Community Centres | - | 30,000,000 | 29,999,674 | 40,000,000 | |
| 003 | Refurbishment of Community Centres | - | 6,000,000 | 5,604,552 | 6,000,000 | |
| 005 | Implementation of Self Help Programme - NCSHL | - | 15,000,000 | 9,045,602 | 15,000,000 | |
| D. | YOUTH DEVELOPMENT | - | 10,000,000 | 10,000,000 | 3,000,000 | |
| 001 | Establishment of a Multi-purpose Youth Facility - Moruga | - | 10,000,000 | 10,000,000 | 3,000,000 | |
| | TOTAL | - | 108,347,000 | 91,351,355 | 129,447,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 80 | MINISTRY OF TOURISM, CULTURE AND THE ARTS | - | 10,000,000 | 2,471,122 | 26,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | 10,000,000 | 2,471,122 | 26,000,000 | |
| | TOTAL | - | 10,000,000 | 2,471,122 | 26,000,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 80 | MINISTRY OF TOURISM, CULTURE AND THE ARTS | - | 10,000,000 | 2,471,122 | 26,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | 10,000,000 | 2,471,122 | 26,000,000 | |
| 13 | RECREATION AND CULTURE | - | 10,000,000 | 2,471,122 | 26,000,000 | |
| B. | RECREATION | - | 10,000,000 | 2,471,122 | 26,000,000 | |
| 001 | Maracas Beach Facility Improvement Project | - | 4,000,000 | 2,471,122 | 6,000,000 | |
| 002 | Academy for the Performing Arts | - | 1,000,000 | - | 1,000,000 | |
| 003 | Remedial Works to SAPA | - | 5,000,000 | - | 5,000,000 | |
| 004 | Construction of the Desperadoes Pan Theatre | - | - | - | 6,000,000 | |
| 005 | Naparima Bowl - Redevelopment Project | - | - | - | 2,000,000 | Project Nos. 005 - 007 - New Projects |
| 006 | Queen's Park Savannah - Grand Stand Upgrade Project | - | - | - | 4,000,000 | |
| 007 | Ariapita Avenue Enhancement Project | - | - | - | 2,000,000 | |
| | TOTAL | - | 10,000,000 | 2,471,122 | 26,000,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 82 | MINISTRY OF DIGITAL TRANSFORMATION | - | - | - | 60,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 60,000,000 | |
| | TOTAL | - | - | - | 60,000,000 | |

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2020 Actual | 2021 Estimate | 2021 Revised Estimate | 2022 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 82 | MINISTRY OF DIGITAL TRANSFORMATION | - | - | - | 60,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 60,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | 60,000,000 | |
| A. | ADMINISTRATIVE SERVICES | - | - | - | 60,000,000 | |
| 001 | Establishment of the Digital Government Programme | - | - | - | 60,000,000 | Project No. 001 - New Project |
| | TOTAL | - | - | - | 60,000,000 | |

*Development Programme Estimates 2022*
*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 | | | | | | | 37,300 | 11,734 | 49,034 |
| 04 | Industrial Court | | | | | | | 1,000 | 0 | 1,000 |
| 05 | Parliament | | | | | | | 11,500 | 0 | 11,500 |
| 06 | Service Commissions | | | | | | | 5,000 | 0 | 5,000 |
| 08 | Elections and Boundaries Commission | | | | | | | 4,197 | 0 | 4,197 |
| 09 | Tax Appeal Board | | | | | | | 305 | 0 | 305 |
| 13 | Office of the Prime Minister | | | | | | | 25,190 | 99,657 | 124,847 |
| 15 | Tobago House of Assembly | | | | | | | 264,135 | 0 | 264,135 |
| 16 | Central Administrative Services, Tobago | | | | | | | 5,600 | 0 | 5,600 |
| 17 | Personnel Department | | | | | | | 21,536 | 0 | 21,536 |
| 18 | Ministry of Finance | | 20,000 | | | | | 92,185 | 65,000 | 177,185 |
| 22 | Ministry of National Security | | | | | | | 103,184 | 72,018 | 175,202 |
| 23 | Office of the Attorney General and Ministry of Legal Affairs | | 12,000 | | | | | 9,800 | 0 | 21,800 |
| 26 | Ministry of Education | | | | | | | 308,497 | 127,880 | 436,377 |
| 28 | Ministry of Health | | 66,134 | | | | | 212,970 | 273,500 | 552,604 |
| 30 | Ministry of Labour | | | | | | | 11,914 | 1,000 | 12,914 |
| 31 | Ministry of Public Administration | | | | | | | 5,932 | 2,000 | 7,932 |
| 37 | Integrity Commission | | | | | | | 100 | 0 | 100 |
| 39 | Ministry of Public Utilities | * | 76,463 | | | | | 80,472 | 37,495 | 194,430 |
| 40 | Ministry of Energy and Energy Industries | | | | | | | 11,770 | 3,000 | 14,770 |
| 42 | Ministry of Rural Development and Local Government | | | | | | | 228,758 | 37,500 | 266,258 |
| 43 | Ministry of Works and Transport | | | | | | | 164,189 | 484,026 | 648,215 |
| | | | | | | | | | | |
| | Sub-Total C/F | | 174,597 | | | | | 1,605,534 | 1,214,810 | 2,994,941 |

*Development Programme Estimates 2022*
*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 | | 174,597 | | | | | 1,605,534 | 1,214,810 | 2,994,941 |
| | | | | | | | | | | |
| 48 | Ministry of Trade and Industry | | 30,000 | | | | | 38,050 | 17,500 | 85,550 |
| 61 | Ministry of Housing and Urban Development | * | 50,000 | | | | | 133,900 | 18,164 | 202,064 |
| 64 | Trinidad and Tobago Police Service | | | | | | | 77,437 | 64,000 | 141,437 |
| 65 | Ministry of Foreign and CARICOM Affairs | | | | | | | 400 | 7,500 | 7,900 |
| 67 | Ministry of Planning and Development | | | | | 1,000 | | 54,735 | 5,000 | 60,735 |
| 77 | Ministry of Agriculture, Land and Fisheries | | | | | | | 68,144 | 32,000 | 100,144 |
| 78 | Ministry of Social Development and Family Services | | | | | | | 17,800 | 0 | 17,800 |
| 79 | Ministry of Sport and Community Development | | | | | | | 25,300 | 129,447 | 154,747 |
| 80 | Ministry of Tourism, Culture and the Arts | | | | | | | 39,970 | 26,000 | 65,970 |
| 81 | Ministry of Youth Development and National Service | | | | | | | 282,347 | 0 | 282,347 |
| 82 | Ministry of Digital Transformation | | | | | | | 26,365 | 60,000 | 86,365 |
| | **GRAND TOTAL** | | **254,597** | **0** | **0** | **1,000** | **0** | **2,369,982** | **1,574,421** | **4,200,000** |

*Funding allocated under the Infrastructure Development Fund