



REPUBLIC OF TRINIDAD AND TOBAGO

**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

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

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

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

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 03

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 : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 39,619,501	\$ 28,500,000	\$ 14,979,600	\$ 22,800,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY
HEAD 04 - INDUSTRIAL COURT

Summary Head 04

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

DETAILS
HEAD 04 - INDUSTRIAL COURT

Head 04

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY
HEAD 05 - PARLIAMENT

Summary Head 05

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 05

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY
HEAD 06 – SERVICE COMMISSIONS

Summary Head 06

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 06

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 08

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 08

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 09

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 09

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 13

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 13

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 2	-	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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

Summary Head 15

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 : Sub-head 09/Item 003/Sub-item 01/Group H (cont.)	\$ 19,900,000	\$ 16,300,000	\$ 21,324,128	\$ 14,700,000	
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	1,350,000	1,000,000	1,000,000	1,000,000	
	Material Repository Lure Estate Tobago					
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	200,000	200,000	200,000	500,000	
	Comprehensive Meteorological Database					
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	-	-	-	2,000,000	Project Nos. 610 and 611 - New Projects
	Programme (TABDEP)					
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 : Sub-head 09/Item 003 (cont.)	\$ 26,450,000	\$ 23,200,000	\$ 30,627,128	\$ 24,885,000	
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 Traumatized 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 : Sub-head 09/Item 003/Sub-item 11/Group D (cont.)	\$ 43,250,000	\$ 37,100,000	\$ 44,527,128	\$ 41,885,000	
312	Construction of Lay Byes (Bloody 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	Charlottesville 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)	5,000,000	3,000,000	3,000,000	3,000,000	
	Tobago					
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 : Sub-head 09/Item 004/Sub-item 04/Group B (cont.)	\$ 167,848,000	\$ 86,820,000	\$ 110,238,574	\$ 111,595,000	
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	Project No. 838 - Reactivated Project
838	Seamless Education Programme (IDB) Tobago	-	-	-	1,500,000	
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	Charlottesville 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 : Sub-head 09/Item 004/Sub-item 04/Group G (cont.)	\$ 190,298,000	\$ 106,720,000	\$ 130,138,574	\$ 148,185,000	
550	Information Communication Technology Programme	-	-	-	500,000	Project No. 550 - Reactivated 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 : Sub-head 09/Item 004/Sub-item 04/Group G (conf.)	\$ 193,498,000	\$ 109,450,000	\$ 132,868,574	\$ 150,635,000	
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 : Sub-head 09/Item 004 (cont.)	\$ 194,498,000	\$ 110,250,000	\$ 133,668,574	\$ 151,035,000	
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 - Reactivated 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 : Sub-head 09/Item 004 (cont.)	\$ 230,818,000	\$ 164,650,000	\$ 229,578,248	\$ 209,935,000	
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 : Sub-head 09/Item 004/Sub-item 13/Group C (cont.)	\$ 238,618,000	\$ 168,650,000	\$ 238,074,248	\$ 219,435,000	
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 : Sub-head 09/Item 004/Sub-item 14/Group A (cont.)	\$ 250,818,000	\$ 175,570,000	\$ 244,994,248	\$ 229,735,000	
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 : Sub-head 09/Item 004/Sub-item 14/Group D (cont.)	\$ 256,218,000	\$ 180,900,000	\$ 250,324,248	\$ 235,435,000	
003	Specialised Youth Services Programme	-	-	-	300,000	Project No. 007 - Reactivated Project
005	Mobile Youth Health Centre	800,000	1,000,000	1,000,000	200,000	
007	Construction of Youth Empowerment Centre	-	-	-	400,000	
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 : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 266,868,000	\$ 187,400,000	\$ 256,824,248	\$ 251,685,000	
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 : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 278,468,000	\$ 193,550,000	\$ 269,788,313	\$ 256,535,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 16

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 17

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 Nos. 043 - 044 - New Project
044	Review of the Public Service Employee Assistance Programme	-	-	-	200,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY
HEAD 18 – MINISTRY OF FINANCE

Summary Head 18

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 Facilities	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 : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 25,258,795	\$ 48,356,000	\$ 32,810,375	\$ 38,385,000	
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	-	Project Nos. 067 – 069 – New Projects
067	Inspection Scanners Customs and Excise Division	-	-	-	63,000,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 22

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 : Sub-head 09/Item 004/Sub-item 02/Group B (cont.)	\$ 10,485,238	\$ 22,850,000	\$ 13,384,211	\$ 16,900,000	
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 : Sub-head 09/Item 004 (cont.)	\$ 13,654,584	\$ 44,880,000	\$ 15,679,981	\$ 26,270,000	
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 : Sub-head 09/Item 004/Sub-item 12/Group E (cont.)	\$ 15,308,269	\$ 57,039,000	\$ 16,904,001	\$ 36,329,000	
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	Acquisition 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 : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 25,700,506	\$ 121,213,000	\$ 22,241,251	\$ 87,184,000	
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 Forensic Service Centre through aquisition of equipment	-	-	-	1,000,000	
064	Provision of DNA profiles by the Forensic Service Centre 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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 23

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 23

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 26

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	
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	Project No.002 - Re-activated Project
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 : Sub-head 09/Item 004/Sub-item 04/Group J (cont.)	\$ 195,650,861	\$ 177,200,000	\$ 235,447,170	\$ 207,550,000	
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 : Sub-head 09/Item 004/Sub-item 04/Group J (cont.)	\$ 204,711,576	\$ 208,842,000	\$ 251,668,810	\$ 230,300,000	
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 : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 219,295,676	\$ 294,630,000	\$ 323,043,760	\$ 300,300,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 28

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 Coordinating 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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 30

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 30

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 COLLEGE 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 : Sub-head 09/Item 005 (cont.)	\$ 865,529	\$ 3,200,000	\$ 749,835	\$ 3,400,000	
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	Implementation of National Workplace Policy 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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 31

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	
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 Nos. 067 to 068 – New Projects
068	Digitalization of the Ministry of Public Administration	-	-	-	1,000,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY
HEAD 35 - MINISTRY OF TOURISM

Summary Head 35

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 : Sub-head 09/Item 005 (cont.)	\$ 8,144,876	\$ -	\$ -	\$ -	
06	GENERAL PUBLIC SERVICES	-	-	-	-	
A.	ADMINISTRATIVE SERVICES	-	-	-	-	
001	Information and Communication Technology	-	-	-	-	
	TOTAL	8,144,876	-	-	-	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 37

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 39

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 : Sub-head 09/Item 003 (cont.)	\$ 32,166,264	\$ 26,750,000	\$ 30,289,400	\$ 42,810,000	
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 : Sub-head 09/Item 005 (cont.)	\$ 48,339,453	\$ 53,250,000	\$ 41,125,400	\$ 75,872,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 40

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Summary Head 42

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 Rural 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 the 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 : Sub-head 09/Item 005/Sub-item 09/Group B (cont.)	\$ 19,550,304	\$ 55,974,000	\$ 31,578,818	\$ 53,800,000	
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 : Sub-head 09/Item 005/Sub-item 09/Group D (cont.)	\$ 46,357,666	\$ 83,574,000	\$ 53,472,618	\$ 80,100,000	
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 : Sub-head 09/Item 005/Sub-item 09/Group M (cont.)	\$ 56,921,570	\$ 100,824,000	\$ 68,444,758	\$ 104,500,000	
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 : Sub-head 09/Item 005/Sub-item 09/Group P (cont.)	\$ 80,358,156	\$ 127,591,000	\$ 87,308,558	\$ 132,248,000	
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 : Sub-head 09/Item 005/Sub-item 09/Group T (cont.)	\$ 103,555,962	\$ 151,161,000	\$ 103,886,578	\$ 155,548,000	
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	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	
315	Construction of Public Conveniences	-	100,000	31,000	-	
	Carried forward :	150,743,841	192,081,000	139,423,940	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 :	\$	\$	\$	\$	
	Sub-head 09/Item 005/Sub-item 09/Group W (cont.)	150,743,841	192,081,000	139,423,940	205,138,000	
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	-	
412	Local Government Reform Transformation Programme	-	300,000	-	300,000	
	TOTAL	168,219,569	214,231,000	156,030,200	228,758,000	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 43

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 43

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 Rehabilitation 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 – ANRRRIA	-	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 - ANRRRIA	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 - ANRRRIA	-	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 : Sub-head 09/Item 003/Sub-item 15/Group B (cont.)	\$ 62,820,696	\$ 90,800,000	\$ 32,263,000	\$ 56,234,000	
076	Development 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 : Sub-head 09/Item 003/Sub-item 15/Group H (cont.)	\$ 134,496,067	\$ 157,347,000	\$ 99,969,000	\$ 99,259,000	
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 Installation of Nine (9) Foam Fenders 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	
1.	ADMINISTRATION	20,694,159	18,500,000	19,252,000	20,000,000	
012	Procurement of Critical Heavy Equipment	5,620,870	-	-	-	
020	Emergency Response and Flood Relief					
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 and Project 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 : Sub-head 09/Item 005 (cont.)	\$ 158,720,697	\$ 217,247,000	\$ 124,158,000	\$ 152,809,000	
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 and Transport Offices - Renovation Works	397,221	5,000,000	3,413,000	3,000,000	
291	Chaguana District Office	-	500,000	-	-	
311	Sangre Grande Works Office, Guayo	-	1,225,000	-	1,000,000	
318	Establishment of a Mechanical Services Department - Caroni	-	1,000,000	-	1,000,000	
320	Modernization and Upgrade of the Elevator System of the Ministry of Works and Transport - Head Office	-	-	-	-	
	TOTAL	162,137,932	229,172,000	132,294,000	164,189,000	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 48

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 : Sub-head 09/Item 003/Sub-item 11/Group R (cont.)	\$ 23,291,322	\$ 46,550,000	\$ 20,567,620	\$ 48,800,000	
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 : Sub-head 09/Item 005 (cont.)	\$ 24,096,850	\$ 48,550,000	\$ 21,068,520	\$ 66,650,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 61

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 61

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 Programme	-	-	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 : Sub-head 09/Item 004 (cont.)	\$ 64,851,330	\$ 90,500,000	\$ 60,388,200	\$ 127,000,000	
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 Revitalization 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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

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

Summary Head 62

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	-	-	-	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 62

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 : Sub-head 09/Item 004/Sub-item 13/Group A (cont.)	\$ 1,176,923	\$ -	\$ -	\$ -	
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	-	-	-	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 62

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	-	-	-	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Summary Head 64

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	Supplemental 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 : Sub-head 09/Item 004/Sub-item 12/Group B (cont.)	\$ 21,903,213	\$ 73,709,000	\$ 18,243,160	\$ 39,608,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 65

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 67

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 67

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 : Sub-head 09/Item 004 (cont.)	\$ 6,915,226	\$ 7,000,000	\$ 1,596,000	\$ 21,043,000	
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 : Sub-head 09/Item 005 (cont.)	\$ 8,455,456	\$ 10,253,000	\$ 2,350,000	\$ 27,198,000	
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 Board of Governors	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 : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 13,576,576	\$ 27,597,000	\$ 5,976,000	\$ 40,213,000	
101	Establishment of the Global Services Hub	-	1,000,000	200,000	1,000,000	Project Nos. 107 - 111 - New Projects
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	
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	Project No. 003 - Funded as follows: E. U. Grant - \$1.0Mn
003	Technical Co-operation Facility	-	800,000	-	1,000,000	
F.	PUBLIC BUILDINGS	115,178	2,609,000	250,000	3,237,000	Project Nos. 021 - 023 - New Projects
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	
023	Upgrade of the Drainage, Fence and Sewer Systems of 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 : Sub-head 09/Item 005 (cont.)	\$ 13,691,754	\$ 33,006,000	\$ 6,438,000	\$ 54,460,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 68

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	-	-	-	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 70

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	-	-	-	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 70

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 Archives	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	-	-	-	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 77

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-forestation 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 : Sub-head 09/Item 003/Sub-item 01/Group F (cont.)	\$ 5,728,640	\$ 11,904,000	\$ 2,496,946	\$ 12,220,000	
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 : Sub-head 09/Item 003/Sub-item 01/Group J (cont.)	\$ 6,690,632	\$ 19,504,000	\$ 5,061,671	\$ 28,924,000	
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 Mitán 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 : Sub-head 09/Item 003 (cont.)	\$ 13,568,689	\$ 37,504,000	\$ 9,495,407	\$ 53,844,000	
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 : Sub-head 09/Item 005 (cont.)	\$ 15,054,267	\$ 40,954,000	\$ 12,750,166	\$ 57,244,000	
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 : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 22,464,386	\$ 48,154,000	\$ 18,173,220	\$ 67,144,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE: 2022

Summary Head 78

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	DRETCI 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 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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 79

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 80

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 : Sub-head 09/Item 003/Sub-item 11/Group D (cont.)	\$ -	\$ 20,231,000	\$ 11,272,300	\$ 29,470,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 81

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	
003	From Disaster to Recovery: Securing Employment through the Empowerment of Medium and Small Enterprises in Post COVID-19 Trinidad and Tobago	-	-	-	200,000	Project Nos. 002 and 003 - New Projects
	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	-	-	-	200,000	
	2021 - 2026					
	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 : Sub-head 09/Item 004/Sub-item 14/Group D (cont.)	\$ -	\$ 55,848,000	\$ 12,698,944	\$ 213,656,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 82

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

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

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

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022 - TRINIDAD AND TOBAGO
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
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

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 701

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 Rehabilitation 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
	Sub-head 13 Brought forward : (continued)	\$ 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	
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 at 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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE: 2022

Head 701

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 : Sub-head 13 /Item /Sub-item /Group (cont.)	\$ 113,501,692	\$ 106,522,000	\$ 77,358,392	\$ 96,557,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 701

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 701

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 Omega	-	-	1,707,400	-	
174	Construction and Equipping of Band Room - Teteron Barracks	-	-	586,820	-	
175	Construction and Equipping of Training Facility Teteron Barracks	-	-	1,169,850	-	
177	Construction and Outfitting of Other Ranks Facilities - Teteron 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 : Sub-head 22 /Item (continued)	\$ 1,391,969	\$ 11,787,000	\$ 4,808,200	\$ 8,988,000	
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 Prison, 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	Relocation 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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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 : Sub-head 26 /Item /Sub-item /Group (cont.)	\$ 85,658,007	\$ 40,910,000	\$ 7,126,700	\$ 28,650,000	
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	
1.	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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Head 701

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 : Sub-head 26 /Item /Sub-item /Group (cont.)	\$ 203,714,038	\$ 107,927,000	\$ 14,884,990	\$ 79,380,000	
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
	Sub-head 26 Brought forward : (continued)	\$ 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	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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
	Sub-head 28 Brought forward : (continued)	\$ 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	
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	

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ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE: 2022

Summary Head 701

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 701

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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	-	-	-	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 701

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 - North 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 : Sub-head 39 /Item /Sub-item (continued)	\$ 109,504,371	\$ 141,000,000	\$ 179,301,000	\$ 110,209,000	
I.	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
	Sub-head 39 Brought forward : (continued)	\$ 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	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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 ANRRRIA, 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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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
	Sub-head 42 Brought forward : (continued)	\$ 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	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 701

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 : Sub-head 43 (continued)	\$ 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	
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 - Magdalena 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 : Sub-head 43 /Item /Sub-item /Group (cont.)	\$ 107,428,256	\$ 64,765,000	\$ 81,800,840	\$ 97,226,000	
021	Rehabilitation of the existing Seawall at Lady Hailes Avenue, San Fernando	1,389,854	300,000	345,760	800,000	Project Nos. 024 - 026 - New Projects
023	Mayaro / Guayaquayare Coastal Management Programme	-	4,000,000	3,762,200	8,000,000	
024	Vistabella Seawall Repair Works	-	-	-	500,000	
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 : Sub-head 43 /Item /Sub-item /Group (cont.)	\$ 632,010,384	\$ 532,065,000	\$ 530,979,505	\$ 409,026,000	
291	Solomon Hochoy Highway Extention to Point Fortin (SHHEPF) Project	122,657,704	65,000,000	167,252,909	-	Project No. 295 - New Project
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	
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 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 Dry Dock and 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
	Sub-head 43 Brought forward : (continued)	\$ 788,018,173	\$ 664,650,000	\$ 764,584,814	\$ 484,026,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

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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
	Sub-head 61 Brought forward : (continued)	\$ 340,327,257	\$ 73,863,000	\$ 33,702,800	\$ 65,000,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 701

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
	Sub-head 62 /Item Brought forward : (continued)	\$ 12,312,829	\$ -	\$ -	\$ -	
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	-	-	-	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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 Police 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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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 Ambassador's Residence in Caracas	-	-	-	2,000,000	
009	Refurbishment/Upgrade of the High Commission in London	-	-	-	3,000,000	
	TOTAL	-	500,000	-	7,500,000	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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
	Sub-head 67 Brought forward : (continued)	\$ 3,191,793	\$ 7,044,000	\$ 5,854,000	\$ -	
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
	Sub-head 67 Brought forward : (continued)	\$ 3,191,793	\$ 9,844,000	\$ 6,354,000	\$ 2,500,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

Summary Head 701

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
	Sub-head 68 /Item Brought forward : (continued)	\$ 45,572,331	\$ -	\$ -	\$ -	
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	-	-	-	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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	-	-	-	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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
	Sub-head 77 Brought forward : (continued)	\$ 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	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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 : Sub-head 79 /Item (continued)	\$ -	\$ 47,347,000	\$ 36,701,527	\$ 65,447,000	
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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2022

SUMMARY

Summary Head 701

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