REPUBLIC OF TRINIDAD AND TOBAGO

DRAFT ESTIMATES
OF
DEVELOPMENT PROGRAMME

FOR THE FINANCIAL YEAR

2023

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SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2023

	2021 ACTUAL	2022 ESTIMATE	2022 REVISED ESTIMATE	2023 ESTIMATE
	$	$	$	$
PART A - CONSOLIDATED FUND	1,604,336,639	2,499,116,000	1,903,577,492	3,178,942,000
PART B - INFRASTRUCTURE DEVELOPMENT FUND	1,530,665,410	1,700,884,000	1,641,817,120	2,985,377,000
TOTAL	**3,135,002,049**	**4,200,000,000**	**3,545,394,612**	**6,164,319,000**

The Draft 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

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2023 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Head Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate
		$		$	
01	PRESIDENT	-	-	-	200,000
03	JUDICIARY	31,801,309	37,300,000	22,700,000	60,800,000
04	INDUSTRIAL COURT	1,085,316	1,000,000	912,000	2,000,000
05	PARLIAMENT	14,530,044	11,500,000	11,500,000	13,000,000
06	SERVICE COMMISSIONS	-	5,000,000	3,000,000	5,000,000
08	ELECTIONS AND BOUNDARIES COMMISSION	4,076,180	4,197,000	4,056,600	24,197,000
09	TAX APPEAL BOARD	-	305,000	245,000	2,206,000
13	OFFICE OF THE PRIME MINISTER	5,050,760	25,190,000	19,690,928	49,699,000
15	TOBAGO HOUSE OF ASSEMBLY	230,000,000	264,135,000	322,635,000	300,000,000
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	10,337,766	5,600,000	3,935,000	8,000,000
17	PERSONNEL DEPARTMENT	14,275,765	21,536,000	10,046,000	20,000,000
18	MINISTRY OF FINANCE	27,153,822	112,185,000	85,404,000	197,954,000
22	MINISTRY OF NATIONAL SECURITY	40,926,034	103,184,000	63,499,350	122,192,000
	Carried forward :	379,236,996	591,132,000	547,623,878	805,248,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2023 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate
		$		$	
	Brought forward :	379,236,996	591,132,000	547,623,878	805,248,000
23	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	18,595,182	21,800,000	35,843,000	25,050,000
26	MINISTRY OF EDUCATION	296,863,422	308,497,000	240,658,885	317,403,000
28	MINISTRY OF HEALTH	277,407,616	279,104,000	246,898,600	265,609,000
30	MINISTRY OF LABOUR	3,572,813	11,914,000	8,969,000	14,011,000
31	MINISTRY OF PUBLIC ADMINISTRATION	8,469,211	5,932,000	2,809,000	11,400,000
37	INTEGRITY COMMISSION	-	100,000	-	300,000
39	MINISTRY OF PUBLIC UTILITIES	64,707,390	80,472,000	129,391,800	122,720,000
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	-	11,770,000	-	1,285,000
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	148,417,095	228,758,000	182,940,290	427,480,000
43	MINISTRY OF WORKS AND TRANSPORT	182,218,020	164,189,000	111,707,000	239,732,000
48	MINISTRY OF TRADE AND INDUSTRY	34,106,678	68,050,000	55,353,791	103,100,000
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	102,280,817	133,900,000	109,458,036	235,700,000
64	TRINIDAD AND TOBAGO POLICE SERVICE	36,708,555	77,437,000	40,000,000	88,713,000
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	-	400,000	2,531,510	7,575,000
	Carried forward :	1,552,583,795	1,983,455,000	1,714,184,790	2,665,326,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2023 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate
		$		$	
	Brought forward :	1,552,583,795	1,983,455,000	1,714,184,790	2,665,326,000
67	MINISTRY OF PLANNING AND DEVELOPMENT	10,521,461	55,735,000	33,629,671	112,037,000
75	EQUAL OPPORTUNITY TRIBUNAL	-	-	-	4,000,000
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	14,080,453	68,144,000	27,589,200	110,535,000
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	9,252,102	17,800,000	13,493,300	30,350,000
79	MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT	1,197,846	25,300,000	7,404,000	82,200,000
80	MINISTRY OF TOURISM, CULTURE AND THE ARTS	5,755,486	39,970,000	20,327,831	68,498,000
81	MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE	10,945,496	282,347,000	60,583,700	35,701,000
82	MINISTRY OF DIGITAL TRANSFORMATION	-	26,365,000	26,365,000	70,295,000
	TOTAL	1,604,336,639	2,499,116,000	1,903,577,492	3,178,942,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2023 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate
		$	$	$	$
001	PRE-INVESTMENT	635,446	700,000	500,000	2,781,000
002	PRODUCTIVE SECTORS	402,482	2,400,000	1,200,000	3,500,000
003	ECONOMIC INFRASTRUCTURE	343,485,015	488,624,000	438,333,306	667,216,000
004	SOCIAL INFRASTRUCTURE	721,453,532	1,105,021,000	726,426,526	1,125,749,000
005	MULTI-SECTORAL AND OTHER SERVICES	538,360,164	902,371,000	737,117,660	1,379,696,000
	TOTAL	1,604,336,639	2,499,116,000	1,903,577,492	3,178,942,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2023 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Item/Sub-item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate
		$	$	$	$
001	PRE-INVESTMENT	635,446	700,000	500,000	2,781,000
03	DEVELOPMENT INSTITUTIONS	635,446	500,000	500,000	1,281,000
06	GENERAL PUBLIC SERVICES	-	200,000	-	1,500,000
002	PRODUCTIVE SECTORS	402,482	2,400,000	1,200,000	3,500,000
01	AGRICULTURE, FORESTRY AND FISHING	402,482	2,400,000	1,200,000	3,500,000
003	ECONOMIC INFRASTRUCTURE	343,485,015	488,624,000	438,333,306	667,216,000
01	AGRICULTURE, FORESTRY AND FISHING	30,765,551	76,329,000	51,791,500	90,650,000
05	FUEL AND ENERGY	28,800,723	38,610,000	58,242,000	42,950,000
11	OTHER ECONOMIC SERVICES	91,455,464	179,564,000	167,629,731	253,613,000
15	TRANSPORT AND COMMUNICATION	183,190,223	176,059,000	145,058,975	265,003,000
16	MAJOR WATER SOURCES	9,273,054	18,062,000	15,611,100	15,000,000
004	SOCIAL INFRASTRUCTURE	721,453,532	1,105,021,000	726,426,526	1,125,749,000
02	DEFENCE	18,550,771	26,270,000	22,475,850	24,220,000
04	EDUCATION	270,145,481	292,750,000	240,508,505	287,357,000
06	GENERAL PUBLIC SERVICES	1,010,083	20,543,000	11,095,671	59,977,000
07	HEALTH	217,100,088	183,400,000	171,700,000	214,700,000
08	HOUSING AND SETTLEMENTS	149,743,551	153,000,000	131,450,500	254,000,000
12	PUBLIC ORDER AND SAFETY	26,871,486	84,496,000	46,163,700	89,613,000
13	RECREATION AND CULTURE	6,989,891	21,200,000	19,554,000	76,000,000
14	SOCIAL AND COMMUNITY SERVICES	31,042,181	323,362,000	83,478,300	119,882,000
	Carried forward :	1,065,976,475	1,596,745,000	1,166,459,832	1,799,246,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2023 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Item/Sub-item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate
		$	$	$	$
	Brought forward :	1,065,976,475	1,596,745,000	1,166,459,832	1,799,246,000
005	MULTI-SECTORAL AND OTHER SERVICES	538,360,164	902,371,000	737,117,660	1,379,696,000
01	AGRICULTURE, FORESTRY AND FISHING	685,472	1,000,000	180,000	1,000,000
03	DEVELOPMENT INSTITUTIONS	1,558,230	17,355,000	13,900,000	31,715,000
06	GENERAL PUBLIC SERVICES	394,280,327	672,583,000	551,099,730	956,879,000
09	LOCAL GOVERNMENT SERVICES	138,805,849	205,558,000	167,062,930	378,480,000
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	3,030,286	5,875,000	4,875,000	11,622,000
	TOTAL	1,604,336,639	2,499,116,000	1,903,577,492	3,178,942,000

SUMMARY
HEAD 01 - PRESIDENT

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	200,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	200,000	
	TOTAL	-	-	-	200,000	

DETAILS
HEAD 01 - PRESIDENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	200,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	200,000	
06	GENERAL PUBLIC SERVICES	-	-	-	200,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	200,000	
001	Establishment of a Public Education Programme	-	-	-	200,000	Project No. 001 - New Project
	TOTAL	-	-	-	200,000	

SUMMARY
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	31,801,309	37,300,000	22,700,000	60,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	31,801,309	37,300,000	22,700,000	60,800,000	
	TOTAL	31,801,309	37,300,000	22,700,000	60,800,000	

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	31,801,309	37,300,000	22,700,000	60,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	31,801,309	37,300,000	22,700,000	60,800,000	
06	GENERAL PUBLIC SERVICES	31,801,309	37,300,000	22,700,000	60,800,000	
A.	ADMINISTRATIVE SERVICES	11,821,680	17,300,000	12,400,000	21,300,000	
001	Development of Judiciary Information Systems	6,028,878	5,000,000	3,000,000	5,000,000	
003	Development of Customer Care in the Nation's Court Buildings	2,107,200	4,000,000	4,800,000	7,000,000	
005	Family Court - Institutional Strengthening	3,096,802	3,000,000	2,300,000	3,000,000	
006	Transformation of the Court Recording System in the Judiciary	-	2,500,000	300,000	2,000,000	
007	Strengthening of Records Management in the Judiciary	436,550	500,000	1,000,000	1,000,000	
011	Court Annexed Mediation (CAM) and Judicial Settlement Project	-	300,000	-	300,000	
017	Establishment of a Juvenile Court of Trinidad and Tobago	152,250	2,000,000	1,000,000	3,000,000	
F.	PUBLIC BUILDINGS	19,979,629	20,000,000	10,300,000	39,500,000	
001	Rehabilitation of the Hall of Justice, Trinidad	1,102,855	3,000,000	400,000	5,000,000	
003	Refurbishment of Magistrates' Courts	767,763	-	800,000	5,000,000	
008	Rehabilitation of the Hall of Justice, Tobago	485,318	1,000,000	300,000	1,000,000	
010	Implementation of a Comprehensive Security System in the Judiciary	897,533	1,500,000	1,000,000	7,000,000	
013	Construction of Judges' and Magistrates' Housing in Tobago	2,295,671	2,500,000	1,400,000	4,000,000	
015	Construction of an Official Residence for the Honourable Chief Justice of Trinidad and Tobago	-	-	300,000	4,000,000	
	Carried forward :	17,370,820	25,300,000	16,600,000	47,300,000	

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
	Brought forward :	$ 17,370,820	$ 25,300,000	$ 16,600,000	$ 47,300,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
021	Provision of Accommodation for Court Administration	-	-	-	500,000	
023	Establishment of Drug Treatment Court	-	-	-	1,500,000	
025	Refurbishment and Expansion of the Siparia Magistrates' Court	181,955	1,000,000	100,000	2,000,000	
026	Construction of Video Conferencing Centre at Golden Grove Arouca	2,071,894	6,000,000	1,000,000	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	12,176,640	5,000,000	5,000,000	3,500,000	
	TOTAL	31,801,309	37,300,000	22,700,000	60,800,000	

SUMMARY
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	1,085,316	1,000,000	912,000	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,085,316	1,000,000	912,000	2,000,000	
	TOTAL	1,085,316	1,000,000	912,000	2,000,000	

DETAILS
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	1,085,316	1,000,000	912,000	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,085,316	1,000,000	912,000	2,000,000	
06	GENERAL PUBLIC SERVICES	1,085,316	1,000,000	912,000	2,000,000	
A.	ADMINISTRATIVE SERVICES	545,705	1,000,000	912,000	1,000,000	
001	Computerisation of the Industrial Court	545,705	1,000,000	912,000	1,000,000	
F.	PUBLIC BUILDINGS	539,611	-	-	1,000,000	
001	Improvement Works and Furnishing of the Industrial Court	427,111	-	-	-	
004	Accommodation for Tobago Office of the Industrial Court	112,500	-	-	1,000,000	
	TOTAL	1,085,316	1,000,000	912,000	2,000,000	

SUMMARY
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	14,530,044	11,500,000	11,500,000	13,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	14,530,044	11,500,000	11,500,000	13,000,000	
	TOTAL	14,530,044	11,500,000	11,500,000	13,000,000	

DETAILS
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	14,530,044	11,500,000	11,500,000	13,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	14,530,044	11,500,000	11,500,000	13,000,000	
06	GENERAL PUBLIC SERVICES	14,530,044	11,500,000	11,500,000	13,000,000	
A.	ADMINISTRATIVE SERVICES	8,803,926	6,000,000	6,000,000	5,500,000	
005	Televising and Broadcasting of Parliamentary Proceedings	5,489,875	3,000,000	3,000,000	2,000,000	
009	Upgrade of Networking Systems at the offices of the Parliament	2,000,000	2,000,000	2,000,000	2,000,000	
011	Institutional Strengthening of the Parliament	996,152	500,000	500,000	1,000,000	
012	Digitalizing and Archiving of Laws of Trinidad and Tobago	317,899	500,000	500,000	500,000	
F.	PUBLIC BUILDINGS	5,726,118	5,500,000	5,500,000	7,500,000	
001	Refurbishment and Re-tooling of Constituency Offices of the Members of the House of Representatives	2,973,062	3,000,000	2,500,000	4,000,000	
013	Restoration of the Red House - Technical Team	2,753,056	2,500,000	3,000,000	3,500,000	
	TOTAL	14,530,044	11,500,000	11,500,000	13,000,000	

SUMMARY
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	5,000,000	3,000,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	5,000,000	3,000,000	5,000,000	
	TOTAL	-	5,000,000	3,000,000	5,000,000	

DETAILS
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	5,000,000	3,000,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	5,000,000	3,000,000	5,000,000	
06	GENERAL PUBLIC SERVICES	-	5,000,000	3,000,000	5,000,000	
A.	ADMINISTRATIVE SERVICES	-	5,000,000	3,000,000	5,000,000	
006	Implementation of an Electronic Document Management System	-	5,000,000	3,000,000	5,000,000	
	TOTAL	-	5,000,000	3,000,000	5,000,000	

SUMMARY
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	4,076,180	4,197,000	4,056,600	24,197,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	20,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,076,180	4,197,000	4,056,600	4,197,000	
	TOTAL	4,076,180	4,197,000	4,056,600	24,197,000	

DETAILS
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	4,076,180	4,197,000	4,056,600	24,197,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	20,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	20,000,000	
1.	RESEARCH AND DEVELOPMENT	-	-	-	20,000,000	
001	National Field Verification Exercise	-	-	-	20,000,000	Project No. 001 - New Project
	Carried forward :	-	-	-	20,000,000	

DETAILS
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	20,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	4,076,180	4,197,000	4,056,600	4,197,000	
06	GENERAL PUBLIC SERVICES	4,076,180	4,197,000	4,056,600	4,197,000	
A.	ADMINISTRATIVE SERVICES	4,076,180	4,197,000	4,056,600	4,197,000	
005	Upgrading of the Electronic Voter Registration and Election Management System	4,076,180	4,197,000	4,056,600	4,197,000	
	TOTAL	4,076,180	4,197,000	4,056,600	24,197,000	

SUMMARY
HEAD 09 - TAX APPEAL BOARD

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	305,000	245,000	2,206,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	305,000	245,000	2,206,000	
	TOTAL	-	305,000	245,000	2,206,000	

DETAILS
HEAD 09 - TAX APPEAL BOARD

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	305,000	245,000	2,206,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	305,000	245,000	2,206,000	
06	GENERAL PUBLIC SERVICES	-	305,000	245,000	2,206,000	
A.	ADMINISTRATIVE SERVICES	-	305,000	245,000	2,206,000	
008	Digitization of Textual Material at Tax Appeal Board	-	305,000	245,000	-	
009	Implementation and Installation of audio and video upgrade for the Tax Appeal Board.	-	-	-	861,000	Project Nos. 009 - 011 - New Projects
010	Development and delivery of a strategic plan for the Tax Appeal Board	-	-	-	400,000	
011	Acquisition and implementation of a Case Management Software	-	-	-	945,000	
	TOTAL	-	305,000	245,000	2,206,000	

SUMMARY
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	5,050,760	25,190,000	19,690,928	49,699,000	
004	SOCIAL INFRASTRUCTURE	1,023,690	7,600,000	4,000,000	21,289,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,027,070	17,590,000	15,690,928	28,410,000	
	TOTAL	5,050,760	25,190,000	19,690,928	49,699,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	5,050,760	25,190,000	19,690,928	49,699,000	
004	SOCIAL INFRASTRUCTURE	1,023,690	7,600,000	4,000,000	21,289,000	
04	EDUCATION	-	2,000,000	2,000,000	2,000,000	
G.	EDUCATIONAL SERVICES	-	2,000,000	2,000,000	2,000,000	
001	Co-location of Libraries	-	2,000,000	2,000,000	2,000,000	
	Carried forward :	-	2,000,000	2,000,000	2,000,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	2,000,000	2,000,000	2,000,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	1,023,690	5,600,000	2,000,000	19,289,000	
C.	WELFARE SERVICES	1,023,690	5,600,000	2,000,000	19,289,000	
084	Refurbishment of Two (2) Safe Houses	181,319	500,000	500,000	905,000	
088	Establishment of a National Children's Registry	805,886	1,500,000	500,000	250,000	
103	Records Management System - Phase 2	-	-	-	595,000	
106	Finalization, Launch and Dissemination of the National HIV and AIDS Policy	36,485	100,000	100,000	134,000	
108	Retraining of Women in Small and Micro Enterprise Development	-	500,000	500,000	1,000,000	
109	Establishment of a Consolidated Child Support Centre	-	1,600,000	-	6,000,000	
110	Outbound Call Centre	-	400,000	400,000	1,000,000	
111	Establishment of a Reception Centre in Tobago	-	1,000,000	-	1,800,000	
112	Training Wards for Self Sufficiency	-	-	-	105,000	Project Nos. 112 - 114 - New Projects
113	One-off Grant for Commmunity Residences	-	-	-	2,500,000	
114	Implemantation of the Inter-Agency Task Force Recommenations	-	-	-	5,000,000	
	Carried forward :	1,023,690	7,600,000	4,000,000	21,289,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	1,023,690	7,600,000	4,000,000	21,289,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	4,027,070	17,590,000	15,690,928	28,410,000	
06	GENERAL PUBLIC SERVICES	4,027,070	17,590,000	15,690,928	28,410,000	
A.	ADMINISTRATIVE SERVICES	4,027,070	17,090,000	15,190,928	22,242,000	
001	Development of IT Infrastructure	594,179	-	-	-	
003	Storage Area Network	-	300,000	300,000	-	
004	Upgrading of NALIS ICT Infrastructure	-	2,400,000	2,400,000	2,000,000	
005	Strategic Re-development of T.T.T.	964,926	2,000,000	100,928	-	
006	Digitization of Government's Media Assets	431,217	2,000,000	2,000,000	2,000,000	
007	Automation and Digitization of National Archives	1,296,200	-	298,400	-	
008	Institutional Strengthening of the National Archives	-	350,000	350,000	350,000	
009	Upgrade and Outfitting of National Archives Facility	740,548	1,500,000	1,500,000	5,000,000	
010	Digital Transformation of National Archives	-	3,000,000	2,701,600	3,000,000	
011	Upgrading of the Office of the Prime Minister ICT Division	-	150,000	150,000	-	
012	Upgrade of the Office of the Prime Minister, ICT Core Infrastructure	-	1,040,000	1,040,000	-	
013	Upgrading of Government Printery, ICT Infrastructure	-	950,000	950,000	900,000	
014	Upgrade of the Onbase Platform	-	2,000,000	2,000,000	-	
015	Modernisation of the Information Division	-	900,000	900,000	600,000	
016	Implementation of the Marrakesh Treaty	-	500,000	500,000	1,000,000	
017	Government Printery - Mass Printing and Binding Equipment	-	-	-	2,500,000	Project Nos. 017 - 024 - New Projects
018	Administration of Motion Picture Exhibition in Trinidad and Tobago	-	-	-	400,000	
	Carried forward :	5,050,760	24,690,000	19,190,928	39,039,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	5,050,760	24,690,000	19,190,928	39,039,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
019	Upgrade of Transmission and Broadcasting Systems	-	-	-	1,000,000	
020	Digitisation of Agriculture	-	-	-	2,000,000	
021	Develop and Deploy an Integrated Web-based Application System	-	-	-	210,000	
022	Enhance ICT Service Delivery	-	-	-	345,000	
023	Implement a Vistor Management System at O.P.M.	-	-	-	325,000	
024	Extend OPM's WAN to include Homes, Shelters and other satellite offices	-	-	-	612,000	
F.	PUBLIC BUILDINGS	-	500,000	500,000	6,168,000	
002	Upgrade of NALIS Corporate Security Infrastructure	-	500,000	500,000	600,000	
003	Public Library Refurbishment	-	-	-	5,000,000	Project Nos. 003 and 004 - New Projects.
004	Upgrade of TTT Limited Building, Maraval Rd. - PoS	-	-	-	568,000	
	TOTAL	5,050,760	25,190,000	19,690,928	49,699,000	

SUMMARY
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	230,000,000	264,135,000	322,635,000	300,000,000	
003	ECONOMIC INFRASTRUCTURE	82,050,000	106,185,000	164,685,000	131,000,000	
004	SOCIAL INFRASTRUCTURE	130,850,000	131,150,000	131,150,000	142,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	17,100,000	26,800,000	26,800,000	26,600,000	
	TOTAL	230,000,000	264,135,000	322,635,000	300,000,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	230,000,000	264,135,000	322,635,000	300,000,000	
003	ECONOMIC INFRASTRUCTURE	82,050,000	106,185,000	164,685,000	131,000,000	
01	AGRICULTURE, FORESTRY AND FISHING	23,200,000	24,885,000	33,885,000	24,000,000	
B.	EXTENSION SERVICES	700,000	700,000	700,000	500,000	
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	2,000,000	2,300,000	2,300,000	1,900,000	
143	Improvement to Beaches and Landing Facilities	1,200,000	1,500,000	1,500,000	1,500,000	
144	Improvement to Buccoo Reef Marine Park Ecological Monitoring	600,000	600,000	600,000	200,000	
145	Improvements to reefs at Buccoo and Speyside	200,000	200,000	200,000	200,000	
E.	FORESTRY	-	-	-	800,000	
082	Agro Forestry and Upper Watershed Management	-	-	-	800,000	Project No. 082 - Re-activated Project
F.	LAND MANAGEMENT SERVICES	13,000,000	11,000,000	20,000,000	11,700,000	
454	Sub-division of Estates	800,000	800,000	800,000	500,000	
455	Agricultural Land Information System and Inventory of State Lands (Tobago)	200,000	200,000	200,000	200,000	
461	Improvement to Botanic Gardens, Tobago	-	-	-	1,000,000	Project No. 461 - Re-activated Project
463	Agriculture access roads, Tobago	10,000,000	8,000,000	17,000,000	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	1,000,000	1,000,000	
H.	RESEARCH AND DEVELOPMENT	7,500,000	10,885,000	10,885,000	9,100,000	
	Carried forward :	15,700,000	14,000,000	23,000,000	14,900,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	15,700,000	14,000,000	23,000,000	14,900,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
482	Cocoa Rehabilitation	-	500,000	500,000	500,000	
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	-	-	1,000,000	
530	Invasive Plants Control Project	1,000,000	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	600,000	
536	Establishment of Root and Tuber Crop Planting Material Repository Lure Estate Tobago	1,000,000	1,000,000	1,000,000	800,000	
550	Coconut Industry Rehabilitation	-	185,000	185,000	100,000	
558	Development of Blenheim Sheep Multiplication and	-	-	-	400,000	Project Nos. 558 and 560 - Re-activated Projects
560	Development of Sheep Fattening Facility - Studley	-	-	-	400,000	
568	Courland Agricultural Project	-	300,000	300,000	200,000	
580	Urban Forestry Programme	1,000,000	1,000,000	1,000,000	1,000,000	
592	Post Terminals Development	-	-	-	300,000	Project No. 592 - Re-activated Project
594	Development of Home Garden Initiative	200,000	200,000	200,000	200,000	
601	Climate Change Monitoring and Mitigation Comprehensive Meteorological Database	200,000	500,000	500,000	-	
602	Air Quality Monitoring in Tobago	400,000	400,000	400,000	-	
603	Mangrove Systems Inventory and Monitoring	100,000	100,000	100,000	-	
608	Lure Wildlife Nature Park	1,000,000	1,000,000	1,000,000	-	
609	Sargassum Response	1,000,000	1,000,000	1,000,000	1,000,000	
610	Tobago Agribusiness and Agro-Tourism Development Programme	-	2,000,000	2,000,000	1,000,000	
611	Research and Development of Information Systems	-	500,000	500,000	500,000	
	Carried forward :	23,200,000	24,885,000	33,885,000	24,000,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	23,200,000	24,885,000	33,885,000	24,000,000	
	Sub-head 09/Item 003 (cont.)					
05	FUEL AND ENERGY	500,000	1,000,000	1,000,000	3,000,000	
A.	ELECTRICITY	500,000	1,000,000	1,000,000	3,000,000	
725	Programme for Rural Electrification	250,000	500,000	500,000	1,000,000	
728	Street Lighting Programme	250,000	500,000	500,000	2,000,000	
	Carried forward :	23,700,000	25,885,000	34,885,000	27,000,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	23,700,000	25,885,000	34,885,000	27,000,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	37,350,000	41,900,000	91,400,000	61,500,000	
A.	DRAINAGE AND IRRIGATION	10,300,000	10,200,000	29,700,000	16,000,000	
719	Carnbee Main Drain	600,000	1,000,000	1,000,000	1,000,000	
721	Milford Coastal Protection	2,000,000	2,000,000	2,000,000	4,000,000	
747	Roxborough River	900,000	800,000	800,000	800,000	
748	Construction of Sea Defence Walls	2,400,000	2,500,000	2,500,000	4,000,000	
752	Canaan/Bon Accord Connector Drain	700,000	600,000	600,000	600,000	
760	Coastal Zone Protection Programme (Installation of Sea Defence Wall)	800,000	700,000	700,000	700,000	
764	Mt. Pleasant/Lowlands Drainage System	700,000	600,000	600,000	500,000	
772	Special Drainage and Irrigation Works	800,000	700,000	20,200,000	1,000,000	
774	Desilting of Rivers	800,000	700,000	700,000	600,000	
776	Friendsfield Extension	600,000	600,000	600,000	2,000,000	
781	Fairfield Complex Coastal Protection Works	-	-	-	800,000	Project No. 781 - New Project
D.	TOURISM	14,050,000	15,700,000	40,700,000	24,500,000	
268	Fort King George Heritage Park	500,000	2,000,000	2,000,000	1,500,000	
269	Storebay Beach Facility	500,000	800,000	800,000	1,500,000	
282	Refurbishment of Mt. Irvine Beach Facility	400,000	500,000	500,000	1,500,000	
296	Community Awareness Programme	400,000	1,000,000	1,000,000	500,000	
298	Trinidad and Tobago Hospitality and Tourism Institute, Tobago Campus	-	-	-	1,500,000	Project No. 298 - Re-activated Project
300	Tourism Support Projects (Assistance to Traumatised Visitors)	100,000	100,000	100,000	300,000	
301	Tourism Support Projects (Islandwide Signage)	100,000	100,000	100,000	300,000	
304	Scarborough Beautification Project	500,000	300,000	300,000	1,000,000	
310	Restoration of Historical Sites	600,000	1,000,000	1,000,000	1,500,000	
	Carried forward :	37,100,000	41,885,000	70,385,000	52,600,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	37,100,000	41,885,000	70,385,000	52,600,000	
	Sub-head 09/Item 003/Sub-item 11/Group D (cont.)					
312	Construction of Lay Byes (Bloddy Bay, Lambeau, Roxborough)	500,000	100,000	100,000	300,000	
314	Bloody Bay Nature and Look Out Upgrade	500,000	-	-	-	
318	Tourism Regulatory and Legal Framework	150,000	100,000	100,000	200,000	
322	Construction of Lifeguard Towers	500,000	100,000	100,000	300,000	
326	Pigeon Point Infrastructure Works	500,000	1,500,000	1,500,000	1,500,000	
328	King's Bay Beach Facility	500,000	500,000	500,000	1,000,000	
330	Speyside Lookout	500,000	200,000	200,000	800,000	
332	Historical Site - Cove Estate	500,000	800,000	800,000	1,000,000	
336	Fort Granby Beach Facility	800,000	600,000	600,000	600,000	
340	Bloody Bay Beach Facility	500,000	500,000	500,000	1,000,000	
342	Rocky Bay Research Project	500,000	500,000	500,000	600,000	
343	Establishment of Tobago Marinas	200,000	200,000	200,000	1,500,000	
344	Construction of Tobago Cruise Ship Berths	1,000,000	700,000	700,000	1,500,000	
345	Top River Falls Parlatuvier	1,000,000	800,000	800,000	1,000,000	
346	Englishman's Bay Beach Facility	500,000	300,000	300,000	1,000,000	
347	Castara Waterfall	1,000,000	800,000	800,000	1,000,000	
348	Charlotteville Beach Facility	800,000	200,000	200,000	100,000	
349	Tobago Tourism Agency	1,000,000	2,000,000	27,000,000	1,500,000	
G.	BUSINESS SERVICES	13,000,000	16,000,000	21,000,000	21,000,000	
002	Enterprise Development	2,000,000	1,000,000	1,000,000	4,000,000	
003	Business Incubator Programme	1,000,000	2,000,000	2,000,000	3,000,000	
007	Scarborough Esplanade Phase II	1,000,000	-	-	1,000,000	
009	Enterprise Development Company of Tobago	2,000,000	4,000,000	4,000,000	7,000,000	
011	Venture Capital	1,000,000	7,000,000	7,000,000	1,000,000	
019	Enterprise Assistance Grant Programme	6,000,000	2,000,000	7,000,000	5,000,000	
	Carried forward :	61,050,000	67,785,000	126,285,000	88,500,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	61,050,000	67,785,000	126,285,000	88,500,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	21,000,000	38,400,000	38,400,000	42,500,000	
D.	ROADS AND BRIDGES	20,000,000	35,500,000	35,500,000	40,000,000	
523	Major Improvement Works on Secondary Roads	5,000,000	10,000,000	10,000,000	10,000,000	
560	Windward Road	-	-	-	6,000,000	Project No. 560 - Re-activated Project
678	Milford Road Bridges	1,500,000	2,500,000	2,500,000	4,000,000	
690	Resurfacing Programme	1,000,000	12,000,000	12,000,000	4,000,000	
692	Orange Hill Road	1,000,000	-	-	1,000,000	
696	Rehabilitation of Claude Noel Highway	2,000,000	2,000,000	2,000,000	4,000,000	
698	Programme for upgrading road efficiency (PURE) Tobago	3,000,000	3,000,000	3,000,000	4,000,000	
700	Windward Road Special Development Programme	2,000,000	2,500,000	2,500,000	4,000,000	
708	Plymouth/Arnos Vale Road	1,500,000	1,500,000	1,500,000	1,000,000	
712	Milford Road Bypass to Smithfield	2,000,000	1,000,000	1,000,000	1,000,000	
718	Milford Road Upgrade	1,000,000	1,000,000	1,000,000	1,000,000	
H.	SEA TRANSPORT	1,000,000	2,900,000	2,900,000	2,500,000	
497	Construction of Jetty at Parlatuvier	-	1,000,000	1,000,000	1,000,000	
503	Construction of Jetty at Bird of Paradise Island	-	500,000	500,000	-	
520	Construction of Jetty at Cove and Plymouth	-	500,000	500,000	500,000	
521	Establishment of Marine Park Control Unit at Gibson Jetty	-	400,000	400,000	500,000	
523	Construction of Bus Shelters and Bus Stops	1,000,000	500,000	500,000	500,000	
	Carried forward :	82,050,000	106,185,000	164,685,000	131,000,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	82,050,000	106,185,000	164,685,000	131,000,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	130,850,000	131,150,000	131,150,000	142,400,000	
04	EDUCATION	33,200,000	44,850,000	44,850,000	30,950,000	
B.	PRIMARY	13,170,000	12,410,000	12,410,000	13,950,000	
769	Establishment of Research Unit for Primary School Teachers	100,000	100,000	100,000	1,000,000	
770	New Construction of Scarborough R.C. School	400,000	10,000	10,000	200,000	
782	Construction of Scarborough Methodist School	400,000	400,000	400,000	-	
784	Establishment of Childhood Centres	-	1,000,000	1,000,000	1,000,000	
786	Extension and Improvement works to Bon Accord Government School	300,000	300,000	300,000	-	
788	Extension and Improvement to Plymouth Anglican School	20,000	150,000	150,000	100,000	
792	Extension and Upgrading of St. Patrick's Anglican	200,000	200,000	200,000	150,000	
794	Extension and Improvement works to Lambeau Anglican	100,000	100,000	100,000	-	
796	Extension and Improvement Works at L'anse Fourmi Methodist	100,000	100,000	100,000	-	
798	Reconstruction of Mason Hall Government Primary	400,000	300,000	300,000	-	
804	Extension and Improvement to Existing Childhood Centres	400,000	300,000	300,000	-	
806	Improvement Works to Signal Hill Government	300,000	300,000	300,000	-	
808	Improvement Works to Moriah Government	100,000	100,000	100,000	-	
810	Improvement Works to Delaford Anglican	50,000	50,000	50,000	-	
812	Improvement/Refurbishment/Extension to Primary Schools	6,500,000	1,000,000	1,000,000	6,000,000	
814	Teacher Training Programme	400,000	1,000,000	1,000,000	1,000,000	
	Carried forward :	91,820,000	111,595,000	170,095,000	140,450,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	91,820,000	111,595,000	170,095,000	140,450,000	
	Sub-head 09/Item 004/Sub-item 04/Group B (cont.)					
820	Programme for Improvement of Security at Primary Schools	400,000	600,000	600,000	1,000,000	
822	Primary School Maintenance Grant	300,000	-	-	-	
824	Programme for the Computerisation of Primary Schools	1,000,000	1,000,000	1,000,000	1,500,000	
828	Establishment of Early Childhood Care and Education Unit	400,000	500,000	500,000	-	
830	Development of Physical Education and Sports in Primary Schools	400,000	400,000	400,000	-	
832	Establishment of Visual Arts and Performing Theatres (VAPT) in Primary Schools	500,000	500,000	500,000	1,000,000	
834	Mobile Community and Primary School Service	-	1,000,000	1,000,000	-	
836	Certification of Compliance with OSH Act Programme in Primary Schools	-	1,000,000	1,000,000	-	
837	Installation of CCTV Security at Primary School	400,000	500,000	500,000	-	
838	Seamless Education Programme (IDB) Tobago	-	1,500,000	1,500,000	1,000,000	
C.	SECONDARY	10,800,000	16,400,000	16,400,000	10,000,000	
755	Extension and Improvement to Bishop's High School	500,000	500,000	500,000	-	
756	Extension/Improvement to Scarborough Secondary School	500,000	500,000	500,000	1,000,000	
757	Extension and Improvement to Roxborough Composite School	500,000	500,000	500,000	1,000,000	
758	Extension and Improvement to Signal Hill Senior Comprehensive School	400,000	500,000	500,000	-	
759	Reconstruction of Scarborough Secondary	5,000,000	5,000,000	5,000,000	-	
760	Construction of Mason Hall Government Secondary School	200,000	500,000	500,000	1,000,000	
762	Tobago Multi-Faceted Education Complex	200,000	200,000	200,000	-	
	Carried forward :	102,520,000	126,295,000	184,795,000	147,950,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	102,520,000	126,295,000	184,795,000	147,950,000	
	Sub-head 09/Item 004/Sub-item 04/Group C (cont.)					
766	Furniture and Equipment Replacement and Upgrade in Schools	500,000	400,000	400,000	1,000,000	
768	Improvement/Refurbishment/Extension to Secondary Schools	500,000	1,000,000	1,000,000	5,000,000	
770	Expansion of Goodwood High School	400,000	500,000	500,000	-	
772	Expansion of Speyside High School	500,000	500,000	500,000	-	
776	Curriculum Development	-	100,000	100,000	-	
778	Teaching and Learning Strategies	100,000	500,000	500,000	-	
784	School Construction Programme	500,000	500,000	500,000	1,000,000	
786	Development of Physical Education and Sports in Secondary School	500,000	100,000	100,000	-	
787	Certification in Compliance with OSHA Act Programme in Secondary Schools	-	100,000	100,000	-	
788	Resources for Schools E-Testing	500,000	5,000,000	5,000,000	-	
E.	SPECIAL EDUCATION	800,000	1,100,000	1,100,000	1,000,000	
001	Upgrade of Happy Haven School	400,000	100,000	100,000	-	
003	Construction of School for the Deaf	400,000	1,000,000	1,000,000	1,000,000	
G.	EDUCATIONAL SERVICES	8,430,000	14,940,000	14,940,000	6,000,000	
490	Scarborough Library	-	100,000	100,000	-	
491	Charlotteville Library	250,000	100,000	100,000	-	
493	Roxborough Library	250,000	100,000	100,000	-	
498	Programme for Improvement of Security at Secondary Schools	500,000	500,000	500,000	-	
509	Tobago Sci-Tech Exposition	500,000	-	-	-	
513	Upgrade of Roxborough Trade Centre	500,000	500,000	500,000	500,000	
516	Research study on Student Under - Achievement in Tobago	100,000	90,000	90,000	-	
	Carried forward :	108,920,000	137,485,000	195,985,000	156,450,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	108,920,000	137,485,000	195,985,000	156,450,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
518	Surveillance and Research on Youth at Risk in Schools	100,000	100,000	100,000	-	
521	Establishment of Help Desk for Teachers	100,000	100,000	100,000	-	
523	Establishment of Computerized Asset Register	100,000	300,000	300,000	-	
524	Development of Library Facilities	-	-	-	1,000,000	
525	Establishment of a Professional Development Institute and Learning Resource Centre	200,000	300,000	300,000	-	
529	Establishment of a Management of Information System	100,000	3,000,000	3,000,000	1,000,000	
532	Establishment of Skills Development Centre at Whim	400,000	5,000,000	5,000,000	1,000,000	
533	Upgrade of Technical Vocational Facility at Roxborough	-	-	-	1,000,000	
534	Upgrade of Technical Vocational Facility at Signal Hill	200,000	200,000	200,000	-	
535	School Intervention Strategy	200,000	200,000	200,000	-	
537	Music in Schools Programme	500,000	500,000	500,000	-	
538	Bon Accord Trade Centre	500,000	500,000	500,000	-	
546	Operationalization of New Scarborough Library	400,000	500,000	500,000	500,000	
550	Information Communication Technology Programme	-	500,000	500,000	-	
556	Implementation of Pan in the Classroom	400,000	400,000	400,000	-	
558	Tobago Literacy Unit Project	400,000	700,000	700,000	-	
562	Development of Tobago Technical School	100,000	-	-	-	
564	Tobago GIS School Project	350,000	350,000	350,000	-	
572	Establishment of Agricultural Science	280,000	-	-	-	
580	Development of Public Library Facilities	300,000	300,000	300,000	1,000,000	
588	Family Institute of Research Science and Technology (F.I.R.S.T)	100,000	-	-	-	
	Carried forward :	113,650,000	150,435,000	208,935,000	161,950,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	113,650,000	150,435,000	208,935,000	161,950,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
592	Establishment of Skill-Based/Technical Vocational Programme in three (3) Secondary Schools	100,000	-	-	-	
610	Sport Aid Grant for Schools	300,000	-	-	-	
612	Tobago Primary School Mini Volleyball Championship and Students Elite Volleyball Programme for Secondary Schools	100,000	-	-	-	
614	Spanish in Primary Schools	100,000	-	-	-	
620	Partnering with Community Stakeholders and Organizations	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	-	
626	Workshop for Secondary School Teachers on Reading in the Content Area	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	-	
656	Positive Behaviour Modification Student Support Services Unit	100,000	100,000	100,000	-	
658	Community Action Towards Cultivating Holistic Education in Schools (C.A.T.C.H.E.S.)	100,000	-	-	-	
659	Reading Enhancement and Development Project (READ)	400,000	-	-	-	
	Carried forward :	115,250,000	151,035,000	209,535,000	161,950,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	115,250,000	151,035,000	209,535,000	161,950,000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	28,400,000	32,900,000	32,900,000	34,000,000	
A.	HOSPITALS	14,700,000	14,700,000	14,700,000	18,300,000	
383	Purchase and installation of Equipment and Machinery at Hospital	10,000,000	10,000,000	10,000,000	12,000,000	
386	Laundry Refurbishment	400,000	400,000	400,000	400,000	
387	Peritoneal Dialysis Service Department	300,000	300,000	300,000	1,300,000	
394	LAN / WAN Development for Hospital and Health Centres	500,000	500,000	500,000	1,100,000	
398	Improvement works to Hospitals	2,000,000	2,000,000	2,000,000	2,000,000	
399	Improvement works to Hospitals (Laboratory/ Mortuary)	500,000	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	7,700,000	12,200,000	12,200,000	9,500,000	
404	Construction of New Health Centres	5,000,000	7,500,000	7,500,000	5,000,000	
406	Purchase of Vehicles (Ambulances)	500,000	2,500,000	2,500,000	2,500,000	
410	Expansion of District Dental Services	200,000	200,000	200,000	200,000	
412	Expansion of Primary Health Care	1,000,000	1,000,000	1,000,000	800,000	
414	Commissioning of New Hospital and Decommissioning of Old Hospital	300,000	300,000	300,000	500,000	
416	Establishment of a Non-Communicable Disease Registry	700,000	700,000	700,000	500,000	
C.	PUBLIC HEALTH SERVICES	6,000,000	6,000,000	6,000,000	6,200,000	
428	Upgrading of Local Health Facilities at Signal Hill	500,000	500,000	500,000	500,000	
429	Studley Park Integrated Waste Facility	1,000,000	1,000,000	1,000,000	1,000,000	
	Carried forward :	139,150,000	179,435,000	237,935,000	191,250,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	139,150,000	179,435,000	237,935,000	191,250,000	
	Sub-head 09/Item 004/Sub-item 07/Group C (cont.)					
437	HIV/AIDS and Substance Abuse Programme	500,000	500,000	500,000	500,000	
439	Primary Health Consultancy	300,000	300,000	300,000	300,000	
440	Health Needs Assessment for Tobago	200,000	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	500,000	500,000	500,000	500,000	
448	Establishment of a Crematorium	200,000	200,000	200,000	-	
450	Community Mediation Centres	100,000	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	200,000	200,000	200,000	200,000	
456	Facility Upgrade at Public Cemeteries	500,000	500,000	500,000	400,000	
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	100,000	100,000	100,000	100,000	
470	Pilot Project for Pit Latrine Replacement	200,000	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	500,000	500,000	500,000	1,000,000	
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	100,000	100,000	100,000	100,000	
	Carried forward :	143,650,000	183,935,000	242,435,000	195,950,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	143,650,000	183,935,000	242,435,000	195,950,000	
	Sub-head 09/Item 004 (cont.)					
08	HOUSING AND SETTLEMENTS	51,000,000	26,000,000	26,000,000	34,000,000	
B.	LAND DEVELOPMENT	51,000,000	26,000,000	26,000,000	34,000,000	
437	Castara Housing Estate Development	1,000,000	-	-	2,000,000	
441	Development Works at Signal Hill Housing Estate	1,000,000	-	-	-	
443	Roxborough Town Expansion - Construction Works	500,000	500,000	500,000	1,000,000	
445	Blenheim Housing Estate Phase II	500,000	1,000,000	1,000,000	2,000,000	
446	Adventure Housing Estate, Plymouth Road	500,000	1,000,000	1,000,000	1,000,000	
454	Courland Estate Land Development	2,000,000	500,000	500,000	2,000,000	
460	Land Development at Adelphi Estate	2,000,000	1,000,000	1,000,000	1,000,000	
476	Home Improvement Grant, Tobago	1,500,000	3,000,000	3,000,000	5,000,000	
478	Home Improvement Subsidy, Tobago	1,000,000	3,000,000	3,000,000	3,000,000	
480	Shirvan Road Land Development	1,000,000	1,000,000	1,000,000	4,000,000	
484	Home Completion Programme, Tobago	-	4,000,000	4,000,000	-	
497	Development of Land for Airport Relocation	35,000,000	10,000,000	10,000,000	10,000,000	
498	Riseland Housing Development	5,000,000	1,000,000	1,000,000	1,000,000	
499	Affordable Housing Project	-	-	-	2,000,000	Project No. 499 - New Project
	Carried forward :	194,650,000	209,935,000	268,435,000	229,950,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	194,650,000	209,935,000	268,435,000	229,950,000	
	Sub-head 09/Item 004 (cont.)					
13	RECREATION AND CULTURE	5,500,000	14,600,000	14,600,000	19,300,000	
A.	CULTURE	1,300,000	1,300,000	1,300,000	1,600,000	
198	Orange Hill Community Workshop and Art Gallery	300,000	300,000	300,000	100,000	
200	Restoration of Historical Homes	500,000	500,000	500,000	1,000,000	
212	Establishment of a Heritage Marine Museum	500,000	500,000	500,000	500,000	
C.	SPORTS	4,200,000	13,300,000	13,300,000	17,700,000	
659	Shaw Park Regional Recreation Ground and Cultural Complex	500,000	1,000,000	1,000,000	1,500,000	
668	Roxborough Sports and Cultural Complex	-	700,000	700,000	1,500,000	
702	Goodwood Hard Court	-	100,000	100,000	50,000	
703	Speyside Hard Court	-	300,000	300,000	100,000	
704	Whim Hard Court	-	100,000	100,000	100,000	
712	Parlatuvier Hard Court	-	200,000	200,000	50,000	
714	Black Rock Hard Court	-	200,000	200,000	50,000	
716	Louis D'or Recreation Ground	-	300,000	300,000	500,000	
718	Upgrading Canaan/Bon Accord Recreation Ground	-	500,000	500,000	1,000,000	
720	Mt. Pleasant Recreation Ground	-	200,000	200,000	500,000	
726	Plymouth/Bethesda Sport and Recreational Complex	-	100,000	100,000	500,000	
730	Construction of Regional Indoor Centre	500,000	2,000,000	2,000,000	2,000,000	
734	Northside Regional Recreation Centre (Moriah)	-	1,000,000	1,000,000	200,000	
736	Construction of Parks and Recreation Sites	500,000	100,000	100,000	500,000	
738	Shaw Park Sporting Complex	500,000	500,000	500,000	1,000,000	
740	Sports Development Programme	700,000	400,000	400,000	500,000	
750	Construction of Belle Garden Playing Field	-	500,000	500,000	1,000,000	
756	Tablepiece Hard Court	-	300,000	300,000	50,000	
760	Construction of Hard Court at Lambeau	-	400,000	400,000	50,000	
	Carried forward :	198,650,000	220,135,000	278,635,000	242,700,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	198,650,000	220,135,000	278,635,000	242,700,000	
	Sub-head 09/Item 004/Sub-item 13/Group C (cont.)					
766	Lighting of Playing Fields	500,000	1,000,000	1,000,000	1,000,000	
770	Construction of Pavilions and Sporting Facilities	500,000	2,000,000	2,000,000	1,000,000	
774	Elite Athlete Development Institute	-	500,000	500,000	1,000,000	
776	Establishment of Artificial Turf Facility	-	500,000	500,000	1,000,000	
778	Establishment of Tobago Youth Development Institute	500,000	400,000	400,000	1,200,000	
780	Youth Apprenticeship Development Programme	-	-	-	1,000,000	Project No. 780 - Re-activated Project
781	Establishment of an Information and Communication Technology Unit	-	-	-	350,000	Project No. 781 - New Project
	Carried forward :	200,150,000	224,535,000	283,035,000	249,250,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	200,150,000	224,535,000	283,035,000	249,250,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	12,750,000	12,800,000	12,800,000	24,150,000	
A.	COMMUNITY DEVELOPMENT	5,900,000	5,700,000	5,700,000	8,600,000	
218	Upgrading of Black Rock Community Centre	50,000	50,000	50,000	-	
236	Upgrade of Calder Hall Community Centre	200,000	100,000	100,000	-	
240	Upgrading of Canaan/Bon Accord Community Centre	150,000	100,000	100,000	200,000	
246	Construction of Community Centre at Parlatuvier	80,000	100,000	100,000	-	
256	Construction of Community Centre at Glamorgan	300,000	500,000	500,000	300,000	
281	Construction of Community Centre at John Dial	80,000	100,000	100,000	-	
285	Construction of Community Centre at Betsy's Hope	150,000	100,000	100,000	100,000	
289	Community Enhancement Programme	1,200,000	1,300,000	1,300,000	1,500,000	
293	Upgrading of Goodwood Community Centre	200,000	100,000	100,000	-	
294	Upgrading of Castara Community Centre	150,000	100,000	100,000	-	
295	Upgrading of Speyside Community Centre	500,000	500,000	500,000	300,000	
296	Upgrading of Charlotteville Community Centre	500,000	500,000	500,000	1,000,000	
298	Upgrading of Delaford Community Centre	380,000	300,000	300,000	200,000	
299	Upgrading of Belle Garden Community Centre	400,000	300,000	300,000	500,000	
302	Upgrading of Carnbee/Mt. Pleasant Community Centre	100,000	50,000	50,000	-	
305	Pembroke Heritage Park	200,000	300,000	300,000	-	
307	Upgrading of Pembroke Community Centre	200,000	100,000	100,000	-	
311	Upgrading of Scarborough Community Centre	400,000	400,000	400,000	3,000,000	
313	Construction of Hope Community Centre	80,000	100,000	100,000	-	
318	Upgrading of Plymouth Community Centre	-	-	-	500,000	Project No. 318 - Re-activated Project
332	Upgrading of Pan Theatres	100,000	100,000	100,000	800,000	
338	Construction of Community Centre at Lowlands	400,000	400,000	400,000	100,000	
340	Construction of Bethesda Community Centre	80,000	100,000	100,000	100,000	
	Carried forward :	206,050,000	230,235,000	288,735,000	257,850,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	206,050,000	230,235,000	288,735,000	257,850,000	
	Sub-head 09/Item 004/Sub-item 14 (continued)					
C.	WELFARE SERVICES	4,850,000	5,100,000	5,100,000	9,000,000	
001	Establishment of Probation Hostels	500,000	500,000	500,000	1,000,000	
003	Project for the Realisation of Economic Achievement (REACH)	300,000	300,000	300,000	1,500,000	
004	Social Services and Prison Integrated Network	50,000	200,000	200,000	200,000	
005	Programme for Adolescent Mothers	100,000	200,000	200,000	200,000	
006	Golden Apple Adolescents Partnership Programme	2,000,000	2,000,000	2,000,000	2,000,000	
007	Tobago Elderly Housing and Rehabilitative Centre	300,000	300,000	300,000	500,000	
008	Construction of a Wellness/Fitness Centre	100,000	200,000	200,000	200,000	
009	Vocation Centre for Persons with Mental Retardation	200,000	100,000	100,000	200,000	
010	Implementing Family Remedial Therapy/Thinking	100,000	100,000	100,000	300,000	
011	Establishment of Community Unit and Development of Programme for Social Behaviour Change	100,000	100,000	100,000	200,000	
012	Tobago Rehabilitation Programme	200,000	200,000	200,000	200,000	
013	Gender Management System and Gender Mainstreaming Programme	100,000	100,000	100,000	200,000	
014	Social Displacement Transitional Care and Relief Centres Project	100,000	100,000	100,000	1,000,000	
015	Domestic Violence Project	500,000	500,000	500,000	1,000,000	
016	Life Management and Parenting Education Programme	100,000	100,000	100,000	200,000	
017	Emergency Medical Alert System	100,000	100,000	100,000	100,000	
D.	YOUTH DEVELOPMENT	2,000,000	2,000,000	2,000,000	6,550,000	
001	Construction of Youth Empowerment Centres - Castara	-	100,000	100,000	500,000	
003	Specialised Youth Services Programme	-	300,000	300,000	1,000,000	
005	Mobile Youth Health Centre	1,000,000	200,000	200,000	500,000	
	Carried forward :	211,900,000	235,935,000	294,435,000	268,850,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	211,900,000	235,935,000	294,435,000	268,850,000	
	Sub-head 09/Item 004/Sub-item 14/Group D (cont.)					
007	Construction of Youth Empowerment Centre	-	400,000	400,000	1,000,000	
009	Expansion of Mardon House Youth Development Centre	-	200,000	200,000	1,000,000	
010	Establishment of Project Implementation Unit	400,000	200,000	200,000	1,000,000	
012	Construction of Multi-Purpose Centres	-	100,000	100,000	1,000,000	
014	Establishment of Management Information System	200,000	200,000	200,000	50,000	
016	Youth Power Programme	400,000	300,000	300,000	500,000	
	Carried forward :	212,900,000	237,335,000	295,835,000	273,400,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	212,900,000	237,335,000	295,835,000	273,400,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	17,100,000	26,800,000	26,800,000	26,600,000	
06	GENERAL PUBLIC SERVICES	17,100,000	26,800,000	26,800,000	26,600,000	
A.	ADMINISTRATIVE SERVICES	3,800,000	4,250,000	4,250,000	7,200,000	
002	Institutional Strengthening of the Divisions of the THA	500,000	500,000	500,000	500,000	
003	Information Technology Strengthening	-	500,000	500,000	500,000	
006	Human Resource Development	500,000	500,000	500,000	500,000	
008	Establishment of an Integrated Financial Management System	1,000,000	1,000,000	1,000,000	1,000,000	
010	Networking the Division of Finance and Planning	-	-	-	500,000	Project No. 010 - Re-activated Project
018	Technical Assistance Programme	200,000	50,000	50,000	500,000	
024	Networking Department of Education with Schools	-	-	-	500,000	Project No. 024 and 026 - Re-activated Projects
026	Secondary School Computerization Programme	-	-	-	500,000	
028	Establishment of a Geographic Information System Platform	500,000	500,000	500,000	500,000	
030	Establishment of Energy Secretariat	200,000	200,000	200,000	200,000	
034	Establishment of Community Liaison Unit	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	200,000	200,000	500,000	
051	Digitizing THA Operations	-	-	-	1,000,000	Project No. 051 - New Project
F.	PUBLIC BUILDINGS	12,300,000	19,550,000	19,550,000	16,400,000	
502	Construction of New Licensing Main Office - Scarborough	500,000	10,000,000	10,000,000	500,000	
512	Construction of Community Development Head Office	200,000	100,000	100,000	-	
	Carried forward :	217,400,000	251,685,000	310,185,000	281,100,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	217,400,000	251,685,000	310,185,000	281,100,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
516	Construction of Scarborough Post Office/Financial Complex	400,000	400,000	400,000	500,000	
528	Construction of Works Main Office	400,000	400,000	400,000	500,000	
530	Restoration/Restructuring of the old Administrative Building	200,000	200,000	200,000	500,000	
536	Construction of an Administration Building for Health and Social Services	200,000	200,000	200,000	500,000	
538	Construction of Tobago Emergency Operation Centre	200,000	200,000	200,000	500,000	
558	Construction of Storage Facility at Shaw Park	400,000	400,000	400,000	-	
560	Construction of Scarborough Abattoir	200,000	200,000	200,000	200,000	
568	Expansion of Calder Hall Administrative Complex	200,000	200,000	200,000	300,000	
570	Warehouse Facility for Tourism and Transportation (Construction)	400,000	400,000	400,000	500,000	
572	Construction of Head Office for Tourism and Transportation	500,000	200,000	200,000	500,000	
574	Construction of a new luncheon and meeting room facility at Louis D'or Nurseries	200,000	100,000	100,000	200,000	
576	Construction of Laboratory Facility for Tissue Culture and Entomology/Plant Pathology	400,000	200,000	200,000	-	
578	Construction of Furniture Workshop	200,000	50,000	50,000	500,000	
584	Refurbishment of Townhouse A2-17 Flag Staff	50,000	400,000	400,000	200,000	
592	Refurbishment of Quarters	500,000	400,000	400,000	500,000	
598	Construction of Mini Mall at Charlotteville	500,000	500,000	500,000	500,000	
602	New Roxborough Plaza	500,000	-	-	-	
608	Construction of Public Conveniences	500,000	200,000	200,000	500,000	
612	Establishment of Social Services Complex at Mason Hall	200,000	200,000	200,000	500,000	
614	Reviving of Assembly Legislature Annex	500,000	400,000	400,000	500,000	
	Carried forward :	224,050,000	256,935,000	315,435,000	288,500,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	224,050,000	256,935,000	315,435,000	288,500,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
616	Upgrading of Assembly Legislative Chambers	200,000	200,000	200,000	500,000	
620	Pre-Investment for Modifications to the Planning Complex	500,000	400,000	400,000	-	
622	Tobago Spatial Development Strategy	500,000	400,000	400,000	-	
624	Roll out of Project Development Unit	300,000	200,000	200,000	400,000	
626	Assembly Administrative Complex	500,000	400,000	400,000	500,000	
628	Renovation of Chief Secretary's Residence	-	-	-	500,000	Project No. 628 - Re-activated Project
632	Repairs to Old Scarborough Market	500,000	-	-	200,000	
640	Shaw Park Market	200,000	200,000	200,000	500,000	
642	Upgrade of Manta Lodge	1,000,000	400,000	400,000	500,000	
643	Speyside Beach Facility	100,000	100,000	100,000	1,000,000	
644	Establishment of an Innovative Centre	-	-	-	200,000	Project No. 644 - Re-activated Project
645	CERT Speyside Emergency Response Sub-Office	200,000	200,000	200,000	500,000	
646	Restoration of CAST Building	100,000	400,000	400,000	500,000	
647	Bucco Beach Broadwalk	200,000	150,000	150,000	-	
648	THA Records and Archive Centre	50,000	50,000	50,000	200,000	
650	University of Tobago	500,000	400,000	400,000	500,000	
651	Speyside Craft Market	100,000	-	-	-	
652	Parlatuvier Washroom Facility	-	200,000	200,000	-	
653	Upgrade and Expansion of the Buccoo Training Facility	-	500,000	500,000	-	
654	Construction of Abbottoirs at Hope and Roxborough	-	-	-	500,000	Project Nos. 654 to 657 - New Projects
655	MILSHIRV Upgrade and Rehabilitation Works	-	-	-	500,000	
656	Buccoo Integated Facility	-	-	-	500,000	
657	Construction of New Veterinary Diagnostic Laboratory (Tobago)	-	-	-	1,000,000	
G.	EQUIPMENT AND VEHICLES	1,000,000	3,000,000	3,000,000	3,000,000	
	Carried forward :	229,000,000	261,135,000	319,635,000	297,000,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group G (cont.)	229,000,000	261,135,000	319,635,000	297,000,000	
742	Purchase of Vehicles and Equipment for Divisions/ Departments	1,000,000	3,000,000	3,000,000	3,000,000	
	TOTAL	230,000,000	264,135,000	322,635,000	300,000,000	

SUMMARY
HEAD 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	10,337,766	5,600,000	3,935,000	8,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	10,337,766	5,600,000	3,935,000	8,000,000	
	TOTAL	10,337,766	5,600,000	3,935,000	8,000,000	

DETAILS
HEAD 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	10,337,766	5,600,000	3,935,000	8,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	10,337,766	5,600,000	3,935,000	8,000,000	
06	GENERAL PUBLIC SERVICES	10,337,766	5,600,000	3,935,000	8,000,000	
A.	ADMINISTRATIVE SERVICES	2,583,425	1,000,000	1,135,000	1,000,000	
005	Computerization and Networking of the Central Administrative Services, Tobago	2,583,425	1,000,000	1,135,000	1,000,000	
F.	PUBLIC BUILDINGS	-	-	-	3,000,000	
009	Rehabilitation of Central Administrative Services, Tobago	-	-	-	3,000,000	Project No. 009 - Reactivated Projected
G.	EQUIPMENT AND VEHICLES	7,754,341	4,600,000	2,800,000	4,000,000	
003	Equipment for the Meteorological Services Division	7,754,341	4,600,000	2,800,000	4,000,000	
	TOTAL	10,337,766	5,600,000	3,935,000	8,000,000	

SUMMARY
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	14,275,765	21,536,000	10,046,000	20,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	14,275,765	21,536,000	10,046,000	20,000,000	
	TOTAL	14,275,765	21,536,000	10,046,000	20,000,000	

DETAILS
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	14,275,765	21,536,000	10,046,000	20,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	14,275,765	21,536,000	10,046,000	20,000,000	
06	GENERAL PUBLIC SERVICES	14,275,765	21,536,000	10,046,000	20,000,000	
A.	ADMINISTRATIVE SERVICES	12,941,280	18,536,000	8,046,000	18,000,000	
034	Conduct of a Job Evaluation/Classification Exercise in respect of the Prison Services of Trinidad and Tobago	-	3,100,000	10,000	6,000,000	
036	Conduct of a Job Evaluation and Compensation Exercise for the Civil Service	9,952,787	13,000,000	5,500,000	9,000,000	
038	Conduct of a Job Evaluation Exercise for Offices within the Purview of the SRC	2,988,493	2,036,000	2,236,000	-	
043	Development of the Human Resource Capacity of the Personnel Department	-	200,000	200,000	500,000	
044	Review of the Public Service Employee Assistance Programme (EAP)	-	200,000	100,000	1,500,000	
045	Conduct of a Job Evaluation Exercise for Daily Rated Workers	-	-	-	1,000,000	Project No. 045 - New Project
F.	PUBLIC BUILDINGS	1,334,485	3,000,000	2,000,000	2,000,000	
002	Customization and Outfitting of New Office Building at No.3 Alexandra Street St. Clair	1,334,485	3,000,000	2,000,000	2,000,000	
	TOTAL	14,275,765	21,536,000	10,046,000	20,000,000	

SUMMARY
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	27,153,822	112,185,000	85,404,000	197,954,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	27,153,822	112,185,000	85,404,000	197,954,000	
	TOTAL	27,153,822	112,185,000	85,404,000	197,954,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	27,153,822	112,185,000	85,404,000	197,954,000	
005	MULTI-SECTORAL AND OTHER SERVICES	27,153,822	112,185,000	85,404,000	197,954,000	
06	GENERAL PUBLIC SERVICES	27,153,822	112,185,000	85,404,000	197,954,000	
A.	ADMINISTRATIVE SERVICES	26,069,504	104,085,000	81,554,000	174,354,000	
014	Upgrading of Information Technology - Inland Revenue Division	3,063,757	5,000,000	3,000,000	6,500,000	
017	Development of an Integrated Financial Management Information System (IFMIS)	18,681,459	20,000,000	26,000,000	30,000,000	
027	Development of a Document System for Pensions and Central Registry	-	1,000,000	1,000,000	1,000,000	
031	Networking of Treasury Building	130,162	1,000,000	1,000,000	1,000,000	
039	Loans Management System Modification	-	354,000	354,000	354,000	
048	Electronic Document Management System - Ministry of Finance - Head Office	65,022	500,000	500,000	500,000	
050	Upgrade of the Information Technology Infrastructure	-	1,000,000	1,000,000	2,000,000	
053	Upgrade of IT Infrastructure at the FIU	-	3,031,000	2,000,000	3,000,000	
056	E-Payment Project for Electronic Receipts	-	1,500,000	1,500,000	1,500,000	
057	Establishment of the Trinidad and Tobago Revenue Authority	325,298	4,000,000	2,000,000	20,000,000	
058	Upgrade of the Integrated Global Payroll System and Integrated Human Resource Information System (IHRIS)	-	-	-	10,000,000	
059	Implementation of Property Tax Regime	1,239,723	1,000,000	2,000,000	1,000,000	
061	Implementation of a File Tracking System	-	100,000	100,000	100,000	
063	Establishing a Gaming Commission	-	1,500,000	8,000,000	-	
065	Upgrade of Security - Ministry of Finance	2,564,083	500,000	500,000	2,000,000	
	Carried forward :	26,069,504	40,485,000	48,954,000	78,954,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	26,069,504	40,485,000	48,954,000	78,954,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
066	Purchase of Security Cameras for Customs and Excise Division	-	-	-	2,400,000	
067	Inspection Scanners Customs and Excise Division	-	63,000,000	32,000,000	90,000,000	
068	The Design and Implementation of Pension System for Daily-Paid Workers in the Public Service	-	500,000	500,000	1,000,000	
069	Indexation for Monthly-Paid Retirees	-	100,000	100,000	1,000,000	
070	OSH Requirements and Security Upgrade - Inland Revenue Division	-	-	-	1,000,000	Project No. 070 - New Project
F.	PUBLIC BUILDINGS	1,084,318	8,100,000	3,850,000	22,600,000	
116	Refurbishment works to District Revenue Offices	115,256	500,000	300,000	2,000,000	
120	Refurbishment of Treasury Building	-	-	-	2,000,000	
124	Upgrade of Physical Infrastructure - Finance Building	969,062	2,000,000	1,000,000	11,000,000	
126	Refurbishment of Customs and Excise Regional Training School	-	1,000,000	500,000	1,000,000	
127	Construction of Customs Facilities at Hart's Cut	-	1,500,000	500,000	1,500,000	
129	Upgrade of the Canine Unit Facility	-	100,000	50,000	100,000	
130	Infrastructure Upgrade of the Container Examination Station (CES) at Port of Spain	-	1,000,000	500,000	2,000,000	
132	Infrastructure Works at CES Customs and Excise Point Lisas	-	2,000,000	1,000,000	3,000,000	
L.	CUSTOMS AND EXCISE	-	-	-	1,000,000	
004	Acquisition of Trained Drug - Detector Dogs for Drug Interdiction	-	-	-	1,000,000	Project No. 004 - Re-activiated Project
	TOTAL	27,153,822	112,185,000	85,404,000	197,954,000	

SUMMARY
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	40,926,034	103,184,000	63,499,350	122,192,000	
004	SOCIAL INFRASTRUCTURE	20,386,279	53,329,000	40,134,850	45,120,000	
005	MULTI-SECTORAL AND OTHER SERVICES	20,539,755	49,855,000	23,364,500	77,072,000	
	TOTAL	40,926,034	103,184,000	63,499,350	122,192,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	40,926,034	103,184,000	63,499,350	122,192,000	
004	SOCIAL INFRASTRUCTURE	20,386,279	53,329,000	40,134,850	45,120,000	
02	DEFENCE	18,550,771	26,270,000	22,475,850	24,220,000	
A.	COAST GUARD	1,445,347	4,700,000	2,719,810	12,920,000	
014	Purchase of Vehicles and Equipment for the Coast Guard	-	1,000,000	-	1,000,000	
043	Electrical Upgrade of Coast Guard Facilities	5,625	2,700,000	1,700,000	270,000	
044	Purchase of Specialized Equipment for the Coast Guard	437,062	1,000,000	1,019,810	150,000	
048	Logistic Support for the Acquisition of Naval Assets	1,002,660	-	-	500,000	
051	Upgrade of Electrical Power Shone Supply of Coast	-	-	-	1,000,000	
052	Integrated Support Services for the Naval Assets of the Trinidad and Tobago Coast Guard	-	-	-	10,000,000	Project No. 052 - New Project
B.	REGIMENT	17,105,424	18,200,000	17,120,040	8,700,000	
152	Purchase of Vehicles and Equipment for Defence Force Engineering Corps	-	3,000,000	1,100,000	500,000	
154	Construction of the Support and Services Battalion at Teteron Bay Barracks	439,788	500,000	100,000	100,000	
164	Upgrade of Regiment Facilities in Tobago	-	200,000	43,290	100,000	
165	Base Infrastructure for Camps at La Romain (South) Felicity and Forres Park	11,499,070	5,000,000	2,000,000	2,000,000	
177	Refurbishment of the Wastewater Treatment Plant at Teteron	-	3,500,000	-	3,500,000	
180	Upgrade of Fuel Station at Teteron Barracks	-	1,000,000	-	1,000,000	
	Carried forward :	13,384,205	17,900,000	5,963,100	20,120,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	13,384,205	17,900,000	5,963,100	20,120,000	
	Sub-head 09/Item 004/Sub-item 02/Group B (cont.)					
181	Refurbishment work to Main Workshop at Camp Cumuto	5,166,566	5,000,000	13,876,750	1,500,000	
C.	AIR GUARD	-	3,370,000	2,636,000	2,600,000	
040	Purchase of Vehicles and Equipment - Air Guard	-	1,900,000	1,636,000	1,600,000	
047	Sewer Interconnection at the Ulric Cross Air Station	-	1,470,000	1,000,000	500,000	
053	Upgrade of Plumbing System at the Ulric Cross Air Station	-	-	-	500,000	Project No. 053 - New Project
	Carried forward :	18,550,771	26,270,000	22,475,850	24,220,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
	Brought forward :	$ 18,550,771	$ 26,270,000	$ 22,475,850	$ 24,220,000	
	Sub-head 09/Item 004 (cont.)					
12	PUBLIC ORDER AND SAFETY	1,835,508	27,059,000	17,659,000	20,900,000	
C.	PRISON SERVICE	1,216,244	8,559,000	1,134,000	4,700,000	
008	Improvement Works to Prisons Buildings	106,166	1,000,000	-	200,000	
009	Construction of a New Sewer Plant for Prison Training Centre	-	200,000	-	-	
012	Purchase of Vehicles and Equipment for the Prison Service	459,000	-	459,000	1,000,000	
014	Maximum Security Prison Complex	651,078	3,584,000	-	500,000	
025	Refurbishment of Buildings at Youth Training Centre	-	-	-	200,000	
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	-	2,000,000	-	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	
038	Installation of an Alarm System at Remand Yard, Golden Grove	-	-	-	200,000	Project No. 038 - New Project
E.	IMMIGRATION	-	1,500,000	-	1,500,000	
	Carried forward :	19,767,015	34,829,000	23,609,850	28,920,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	19,767,015	34,829,000	23,609,850	28,920,000	
	Sub-head 09/Item 004/Sub-item 12/Group E (cont.)					
005	Upgrade of the Immigration Detention Centre (Aripo)	-	1,500,000	-	1,500,000	
F.	FIRE SERVICE	619,264	17,000,000	16,525,000	14,700,000	
156	Purchase of Vehicles and Equipment for the Fire Service	-	3,000,000	11,025,000	2,000,000	
174	Refurbishment of Vehicles for the Fire Services Division	184,694	2,000,000	500,000	500,000	
178	Improvement Works to Fire Services Buildings	434,570	2,000,000	-	9,700,000	
192	Acquisition of Equipment for the Point Fortin Fire Station	-	5,000,000	5,000,000	2,000,000	
193	Acquisitision of Equipment for the Arouca Fire Station	-	5,000,000	-	500,000	
	Carried forward :	20,386,279	53,329,000	40,134,850	45,120,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	20,386,279	53,329,000	40,134,850	45,120,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	20,539,755	49,855,000	23,364,500	77,072,000	
06	GENERAL PUBLIC SERVICES	20,539,755	49,855,000	23,364,500	77,072,000	
A.	ADMINISTRATIVE SERVICES	5,464,060	38,855,000	23,364,500	64,672,000	
001	Computerisation of the Forensic Science Centre	706,564	500,000	500,000	500,000	
006	Establishment of an Electronic Monitoring Programme for Trinidad and Tobago	1,622,036	800,000	800,000	3,800,000	
009	Development of a Computer System for the Fire Service	-	500,000	-	500,000	
012	Establishment of a DNA Database - Establishment of the Custodian Unit	121,741	500,000	500,000	500,000	
015	Computerisation of National Security - Head Office	120,541	2,000,000	200,000	2,000,000	
022	Computerisation of the Defence Force	-	500,000	200,000	1,000,000	
025	Computerisation of Trinidad and Tobago Regiment	136,238	1,000,000	200,000	1,000,000	
044	Computerisation of the Defence Force Reserves	-	500,000	200,000	700,000	
045	Upgrade of Automated Fingerprint Identification System (AFIS) for the Immigration Division	-	11,000,000	-	10,000,000	
046	Upgrade of Machine Readable Passport (MRP) to e-passport	-	11,000,000	-	10,000,000	
053	Institutional Strengthening of the Forensic Science Centre	-	200,000	200,000	3,872,000	
059	Purchase of Installation of Harris Radios System for the Air Guard	-	2,000,000	-	-	
060	National Baseline Survey to measure public safety and security	96,765	355,000	355,000	-	
061	Project Building BLOCKS	2,660,175	3,000,000	3,000,000	3,000,000	Project 061 - Formerly shown as - Cure Violence
	Carried forward :	25,850,339	87,184,000	46,289,850	81,992,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	25,850,339	87,184,000	46,289,850	81,992,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
062	Construction of a Media and Conference Centre at MNS Head Office	-	1,000,000	200,000	-	
063	Enhancing the Technical Capacity and Capability of the Forensic Science Centre through aquisition of equipment	-	1,000,000	-	1,500,000	
064	Provision of DNA profiles by the Forensic Science Centre to populate the DNA Databank	-	2,000,000	500,000	500,000	
065	ICT Upgrade for Cumuto Air Base	-	1,000,000	200,000	1,000,000	
066	Acquisition of ILS Services - Re: Cape Class Petrol	-	-	16,309,500	23,800,000	
067	Computerisation of the Coast Guard	-	-	-	1,000,000	Project No. 067 - New Project
F.	PUBLIC BUILDINGS	32,084	-	-	1,400,000	
001	Extension and Modification of Facilities - Forensic Science Centre	32,084	-	-	1,400,000	
010	National Operations Centre Construction Project	-	-	-	-	
011	Construction of Probation Hostels	-	-	-	-	
016	Construction/Acquisition of Immigration Building-	-	-	-	-	
G.	EQUIPMENT AND VEHICLES	15,043,611	11,000,000	-	11,000,000	
004	Acquisition of four AW 139 Med. Twin-Turbine	-	-	-	-	
005	Acquisition of a Digital Public Safety	-	-	-	-	
007	Acquisition of One (1) Multi-Purpose Vessel	-	-	-	-	
008	Acquisition of Naval Assets	15,043,611	-	-	-	
009	Acquisition of two (2) Naval Patrol Vessels	-	-	-	-	
010	Acquisition of Vehicles for Ministry of National	-	-	-	-	
011	Acquisition of Interceptors for the Coast Guard	-	11,000,000	-	11,000,000	
	TOTAL	40,926,034	103,184,000	63,499,350	122,192,000	

SUMMARY

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

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	18,595,182	21,800,000	35,843,000	25,050,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	18,595,182	21,800,000	35,843,000	25,050,000	
	TOTAL	18,595,182	21,800,000	35,843,000	25,050,000	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	18,595,182	21,800,000	35,843,000	25,050,000	
005	MULTI-SECTORAL AND OTHER SERVICES	18,595,182	21,800,000	35,843,000	25,050,000	
06	GENERAL PUBLIC SERVICES	18,595,182	21,800,000	35,843,000	25,050,000	
A.	ADMINISTRATIVE SERVICES	12,596,177	17,000,000	30,321,618	8,950,000	
011	Information Technology and Computerisation - Legal Aid Advisory Authority	-	1,000,000	-	1,000,000	
018	Strengthened Information Management at the Registrar General's Department	6,708,026	12,000,000	27,150,777	4,950,000	
025	Modernization of the Companies Registry	1,662,051	-	1,392,223	-	
031	Computerisation of the Ministry of the Attorney General and Legal Affairs	2,278,535	2,000,000	1,278,618	2,000,000	
045	Digitisation of the Office of the Attorney General and Ministry of Legal Affairs	1,947,565	2,000,000	500,000	1,000,000	
F.	PUBLIC BUILDINGS	5,999,005	4,800,000	5,521,382	16,100,000	
011	Fit-Out of the AGLA Tower - Government Campus	-	500,000	500,000	1,000,000	
012	Outfitting of Accommodation for Director of Public Prosecutions, North	4,082,824	-	2,721,382	1,000,000	
013	Outfitting of Accommodation for Director of Public Prosecutions, South	-	1,300,000	2,300,000	5,000,000	
026	Fit-Out of Accommodation for Civil Law Department	-	-	-	3,000,000	
027	Accommodations for District Registrar Offices	-	600,000	-	500,000	
028	Provision of Accommodation for the Legal Aid and Advisory Authority	1,916,181	400,000	-	600,000	
029	Outfitting of Accommodation for Registrar General Department - South	-	1,000,000	-	4,000,000	
030	Renovation of Winsure Building	-	1,000,000	-	1,000,000	
	TOTAL	18,595,182	21,800,000	35,843,000	25,050,000	

SUMMARY
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	296,863,422	308,497,000	240,658,885	317,403,000	
003	ECONOMIC INFRASTRUCTURE	419,175	1,000,000	438,560	-	
004	SOCIAL INFRASTRUCTURE	236,364,128	245,300,000	193,063,905	253,407,000	
005	MULTI-SECTORAL AND OTHER SERVICES	60,080,119	62,197,000	47,156,420	63,996,000	
	TOTAL	296,863,422	308,497,000	240,658,885	317,403,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	296,863,422	308,497,000	240,658,885	317,403,000	
003	ECONOMIC INFRASTRUCTURE	419,175	1,000,000	438,560	-	
11	OTHER ECONOMIC SERVICES	419,175	1,000,000	438,560	-	
F.	FINANCIAL SERVICES	419,175	1,000,000	438,560	-	
001	Support to Non-University Tertiary Education	419,175	1,000,000	438,560	-	
	Carried forward :	419,175	1,000,000	438,560	-	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	419,175	1,000,000	438,560	-	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	236,364,128	245,300,000	193,063,905	253,407,000	
04	EDUCATION	236,364,128	245,300,000	193,063,905	253,407,000	
D.	VOCATIONAL AND TECHNICAL	626,344	950,000	950,005	5,520,000	
001	Establishment of Diego Martin HYPE Centre (MIC)	-	200,000	108,390	220,000	
002	Sangre Grande HYPE Centre	-	250,000	-	3,800,000	
003	Construction of HYPE Admin. & O'Meara Centre	423,954	250,000	610,335	500,000	
004	Tobago Technology Centre	202,390	250,000	231,280	1,000,000	
G.	EDUCATIONAL SERVICES	214,848,427	203,350,000	165,972,330	204,650,000	
002	Scholarships - President's Medal and Non Advanced Level Examinations	1,890,407	4,000,000	2,127,110	3,000,000	
004	National/Additional Scholarships based on Advanced Level Examinations	205,505,206	180,000,000	141,120,000	175,000,000	
005	Annual Scholarship and Technical Assistance Programme	769,735	4,000,000	412,910	1,250,000	
006	Establishment of an Undergraduate Scholarship Scheme for Students with Disabilities	-	350,000	-	400,000	
007	Scholarships and Bursaries (previously Arrears of Scholarships)	6,683,079	15,000,000	22,312,310	25,000,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	20,889,357	41,000,000	26,141,570	43,237,000	
001	National Skills Development Programme Centre at Macoya (MIC)	-	250,000	657,310	1,500,000	
002	Metal Industries Company - Training Subsidy (Legacy Project)	1,083,434	2,000,000	1,618,240	2,000,000	
003	Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste. Madeleine and Laventille	980,333	250,000	95,430	500,000	
	Carried forward :	217,957,713	207,800,000	169,731,875	214,170,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	217,957,713	207,800,000	169,731,875	214,170,000	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)					
004	Government Vocational Centre - Construction of New Facilities at Point Fortin	510,558	-	-	500,000	
005	Eastern Caribbean Institute of Agriculture and Forestry - Improvement to Facilities	950,247	7,000,000	4,298,600	3,200,000	
006	John S. Donaldson Technical Institute - Improvement of Facilities	3,166,347	1,000,000	91,830	1,000,000	
007	San Fernando Technical Institute - Upgrade of Facilities and Equipment	1,319,594	1,000,000	609,910	1,500,000	
011	Upgrade of the Pleasantville Technology Centre MIC	271,691	250,000	-	1,000,000	
013	U.T.T. - Tobago Campus	-	250,000	250,000	1,100,000	
014	U.T.T.- Pt. Lisas Campus	64,508	250,000	185,440	600,000	
017	Establishment of a Skills and Technology Centre in Debe/Penal (MIC)	-	250,000	252,130	200,000	
024	Upgrade of the NESC Skills and Technology Centre Goldsborough, Tobago	691,474	1,000,000	1,484,260	1,000,000	
025	Establishment of the Aviation Institute - UTT Camden Campus Phase 1 and 2	512,037	2,000,000	847,440	3,300,000	
030	Teach Me	162,367	250,000	250,000	337,000	
031	STI Mapping and Priority Setting	-	250,000	141,770	400,000	
032	Establishment of a Training Facility - Chaguanas	694,424	7,000,000	6,138,930	5,000,000	
033	Acquisition of Capital Equipment for Metal Industries Company Limited (Legacy)	179,121	1,000,000	1,008,480	2,000,000	
041	COSTAATT Technology Upgrade	2,332,263	1,000,000	3,716,710	4,500,000	
043	Enhancing of Agriculture through Technology - NIHERST	-	250,000	240,860	600,000	
044	Upgrade of NESC - Skills and Technology Centre Ste Madeleine	713,070	1,250,000	803,970	1,500,000	
046	Upgrade of NESC Technology Centre La Brea	545,535	-	499,030	-	
	Carried forward :	230,070,949	231,800,000	190,551,235	241,907,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	230,070,949	231,800,000	190,551,235	241,907,000	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)					
047	Upgrade of Infrastructure and Equipment of the NESC Drilling Academy	207,000	-	262,480	500,000	
048	Upgrade of NESC Skills and Technology Centre Point Lisas	2,000,000	3,500,000	365,340	2,000,000	
049	COSTAATT Campuses Health and Safety Compliance	21,375	-	-	-	
050	Establishment by the UTT - The Brian Lara Cricket Academy - Phase I	-	3,400,000	-	-	
051	Upgrade of the University of Trinidad and Tobago Campuses	4,196,479	6,100,000	1,471,550	5,000,000	
052	Relocation of NIHERST	-	1,000,000	561,950	1,000,000	
053	Establishment of La Horquetta Skills and Technology Centre	287,500	-	-	-	
055	NESC IT Upgrade	-	500,000	289,910	1,000,000	
057	Upgrade of the IT Infrastructure at Youth Training and Employment Partnership Programme (YTEPP) Limited	-	-	-	2,000,000	Project No. 057 - New Project
	Carried forward :	236,783,303	246,300,000	193,502,465	253,407,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	236,783,303	246,300,000	193,502,465	253,407,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	60,080,119	62,197,000	47,156,420	63,996,000	
06	GENERAL PUBLIC SERVICES	60,080,119	62,197,000	47,156,420	63,996,000	
A.	ADMINISTRATIVE SERVICES	49,207,937	42,000,000	33,966,570	48,000,000	
031	Seamless Education System Project	-	-	24,880	-	
033	Enhancing the Information Technology Infrastructure of the Ministry	777,275	2,000,000	-	4,000,000	
034	Establishment of a National Accreditation Council	-	-	-	-	
037	Implementation of School Improvement Projects in selected schools in the Laventille Community	2,730,662	5,000,000	1,381,690	4,000,000	
042	Acquisition and Delivery of Laptops and Tablets	45,700,000	-	-	20,000,000	
044	Digital Education Programme	-	35,000,000	32,560,000	20,000,000	
F.	PUBLIC BUILDINGS	10,872,182	20,197,000	13,189,850	15,996,000	
016	Relocation of Ministry of Education - Head Office	-	-	-	-	
024	Upgrade of the Campus Sewer Collection System and Sewer Treatment Plant	6,999,999	8,000,000	10,706,430	2,800,000	
027	Building of the International Fine Cocoa Innovation Centre	-	-	-	5,000,000	
028	Renovation of Chemistry C1 Building and Replacement of Fume Hoods	2,020,599	4,000,000	587,600	7,000,000	
031	Refurbishment and Outfitting of Food Laboratory at the Department of Agricultural Economics and Extension	-	100,000	-	-	
032	Upgrade of 12Kv Cables and Switchgear - UWI	599,298	400,000	484,400	196,000	
033	University Central Water Storage System - UWI	-	500,000	542,730	500,000	
034	Upgrade of the Rudranath Capildeo Learning Resource Centre (RCLRC)	1,252,286	2,000,000	868,690	500,000	
	Carried forward :	296,863,422	303,300,000	240,658,885	317,403,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
	Brought forward :	$ 296,863,422	$ 303,300,000	$ 240,658,885	$ 317,403,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
036	Construction of MSTTE Complex	-	5,197,000	-	-	
	TOTAL	296,863,422	308,497,000	240,658,885	317,403,000	

SUMMARY
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	277,407,616	279,104,000	246,898,600	265,609,000	
004	SOCIAL INFRASTRUCTURE	189,281,441	151,100,000	139,394,600	181,700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	88,126,175	128,004,000	107,504,000	83,909,000	
	TOTAL	277,407,616	279,104,000	246,898,600	265,609,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	277,407,616	279,104,000	246,898,600	265,609,000	
004	SOCIAL INFRASTRUCTURE	189,281,441	151,100,000	139,394,600	181,700,000	
04	EDUCATION	581,353	600,000	594,600	1,000,000	
E.	SPECIAL EDUCATION	581,353	600,000	594,600	1,000,000	
001	Princess Elizabeth Home for Handicapped Children - Refurbishment Works	581,353	600,000	594,600	1,000,000	
	Carried forward :	581,353	600,000	594,600	1,000,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	581,353	600,000	594,600	1,000,000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	188,700,088	150,500,000	138,800,000	180,700,000	
A.	HOSPITALS	33,386,632	50,000,000	37,000,000	60,000,000	
001	Medical Equipment Upgrade Programme	27,175,940	50,000,000	37,000,000	60,000,000	
003	Commissioning and Decommissioning of Arima and Point Fortin Hospitals	6,210,692	-	-	-	
D.	OTHER SERVICES	155,313,456	100,500,000	101,800,000	120,700,000	
002	Special Programme - Treatment of Adult Cardiac Disease	13,488,774	20,000,000	8,000,000	20,000,000	
003	Special Programme - Renal Dialysis	134,837,131	70,000,000	89,000,000	90,000,000	
005	Tissue Transplant	82,428	-	-	-	
007	Waiting List for Surgery	178,400	10,000,000	4,000,000	9,700,000	
022	President's Emergency Programme for AIDS Relief (PEPFAR)	6,226,723	500,000	500,000	500,000	
023	Medical Research and Development	500,000	-	300,000	500,000	
	Carried forward :	189,281,441	151,100,000	139,394,600	181,700,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	189,281,441	151,100,000	139,394,600	181,700,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	88,126,175	128,004,000	107,504,000	83,909,000	
06	GENERAL PUBLIC SERVICES	88,126,175	128,004,000	107,504,000	83,909,000	
A.	ADMINISTRATIVE SERVICES	745,875	11,000,000	500,000	8,800,000	
002	Disaster Preparedness Cordinating Unit	-	1,000,000	500,000	800,000	
003	Health Information System for Arima and Point Fortin Hospitals	745,875	10,000,000	-	8,000,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	86,508,942	114,004,000	104,004,000	70,109,000	
234	Hospital Refurbishment Programme	24,459,721	35,000,000	25,000,000	45,000,000	
240	Information Systems (Equipment and Software)	1,311,725	5,000,000	5,000,000	5,000,000	
250	Health Services Support Programme	60,737,496	74,004,000	74,004,000	20,109,000	Project No. 250 - Funded as follows :- IDB - $18.754 Mn GORTT - $1.355 Mn
F.	PUBLIC BUILDINGS	427,108	1,500,000	1,869,900	3,000,000	
001	Refurbishment and Improvement of Accommodation for the Vertical Division of the Ministry of Health	427,108	500,000	869,900	500,000	
003	Refurbishment, Equipping and Institutional Strengthening of the Insect Vector Control Division	-	1,000,000	1,000,000	2,500,000	
G.	EQUIPMENT AND VEHICLES	444,250	1,500,000	1,130,100	2,000,000	
002	Equipping of the Chemistry Food and Drugs Laboratory and Preparatory work for the National Public Health Laboratory	444,250	1,500,000	1,130,100	2,000,000	
	TOTAL	277,407,616	279,104,000	246,898,600	265,609,000	

SUMMARY
HEAD 30 - MINISTRY OF LABOUR

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	3,572,813	11,914,000	8,969,000	14,011,000	
003	ECONOMIC INFRASTRUCTURE	10,764	1,400,000	20,000	800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	3,562,049	10,514,000	8,949,000	13,211,000	
	TOTAL	3,572,813	11,914,000	8,969,000	14,011,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	3,572,813	11,914,000	8,969,000	14,011,000	
003	ECONOMIC INFRASTRUCTURE	10,764	1,400,000	20,000	800,000	
11	OTHER ECONOMIC SERVICES	10,764	1,400,000	20,000	800,000	
G.	BUSINESS SERVICES	10,764	1,400,000	20,000	800,000	
009	Determination and Impact of the Minimum Wage Level on the Economy	10,764	600,000	20,000	300,000	
015	National Productivity Enhancement	-	800,000	-	500,000	
	Carried forward :	10,764	1,400,000	20,000	800,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	10,764	1,400,000	20,000	800,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	3,562,049	10,514,000	8,949,000	13,211,000	
03	DEVELOPMENT INSTITUTIONS	733,481	2,000,000	2,000,000	2,900,000	
M.	CIPRIANI COLLLEGE OF LABOUR AND CO-OP STUDIES	733,481	2,000,000	2,000,000	2,900,000	
011	Cipriani College of Labour and Co-operative Studies - Upgrade of ICT	733,481	2,000,000	2,000,000	2,900,000	
	Carried forward :	744,245	3,400,000	2,020,000	3,700,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	744,245	3,400,000	2,020,000	3,700,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	2,828,568	8,514,000	6,949,000	10,311,000	
A.	ADMINISTRATIVE SERVICES	2,821,102	7,514,000	5,949,000	8,811,000	
059	Labour Legislation Reform	48,148	261,000	130,000	200,000	
062	Occupational Health and Safety Programme	10,275	-	-	-	
063	Development of a Modernised Labour Market Information System	14,948	320,000	230,000	770,000	
064	Information Communication Technology Implementation Plan for the Ministry of Labour	1,985,072	-	-	-	
071	Development of a Labour Migration Policy in Trinidad and Tobago	-	333,000	-	333,000	
091	Development of a Child Labour Policy	14,636	1,000,000	1,000,000	1,050,000	
093	Operationalisation of the National Tripartite Advisory Council	663,165	2,500,000	1,989,000	1,000,000	
099	Conduct of a National Baseline Survey on Knowledge ,Attitudes, Beliefs and Practices on HIV in the Workplace	8,215	100,000	100,000	240,000	
101	Implementation of National Workplace Policy on Sexual Harrassment	76,643	-	-	590,000	
103	Ministry of Labour Digital Transformation Plan	-	2,500,000	2,500,000	4,000,000	
104	Redesign of the official website of the Ministry of Labour	-	500,000	-	500,000	
105	Regulations of the Occupational Safety and Health Authority	-	-	-	128,000	Project No. 105 - New Project
F.	PUBLIC BUILDINGS	7,466	1,000,000	1,000,000	1,500,000	
006	Relocation and Upgrade of Occupational Safety and Health Authority	7,466	500,000	500,000	1,000,000	
	Carried forward :	3,572,813	11,414,000	8,469,000	13,511,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	3,572,813	11,414,000	8,469,000	13,511,000	
012	Cipriani College of Labour and Co-operative Studies - Upgrade of Security Systems	-	500,000	500,000	500,000	
	TOTAL	3,572,813	11,914,000	8,969,000	14,011,000	

SUMMARY
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	8,469,211	5,932,000	2,809,000	11,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,469,211	5,932,000	2,809,000	11,400,000	
	TOTAL	8,469,211	5,932,000	2,809,000	11,400,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	8,469,211	5,932,000	2,809,000	11,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,469,211	5,932,000	2,809,000	11,400,000	
06	GENERAL PUBLIC SERVICES	8,469,211	5,932,000	2,809,000	11,400,000	
A.	ADMINISTRATIVE SERVICES	6,714,478	5,932,000	2,809,000	11,400,000	
001	Implementation of ICT Plan	993,639	-	-	-	
041	Improvement of Information Technology Infrastructure of the Ministry	4,898,774	1,150,000	340,000	900,000	
063	Modernisation of the Public Service Academy	11,193	500,000	50,000	2,000,000	
065	Public Sector Performance Management Systems (PSPMS)	802,367	500,000	960,000	500,000	
066	Digital Transformation	8,505	700,000	189,000	2,000,000	
067	E - Human Resource Management in GORTT (e-HRM)	-	2,082,000	-	2,000,000	
068	Digitalization of the Ministry of Public Administration	-	1,000,000	1,270,000	2,000,000	
069	Development and Implementation of a Workforce Planning Strategy for the Public Service	-	-	-	500,000	Project Nos. 069 - 071 New Projects
070	Development and Implementation of a Public Sector Integrity System	-	-	-	500,000	
071	Development of a Work from Home Policy for the Public Service	-	-	-	1,000,000	
F.	PUBLIC BUILDINGS	1,754,733	-	-	-	
013	Establishment of Activity Centres	1,754,733	-	-	-	
	TOTAL	8,469,211	5,932,000	2,809,000	11,400,000	

SUMMARY
HEAD 37 - INTEGRITY COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	100,000	-	300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	100,000	-	300,000	
	TOTAL	-	100,000	-	300,000	

DETAILS
HEAD 37 - INTEGRITY COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	100,000	-	300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	100,000	-	300,000	
06	GENERAL PUBLIC SERVICES	-	100,000	-	300,000	
A.	ADMINISTRATIVE SERVICES	-	100,000	-	300,000	
002	Reform of the Integrity Commission	-	-	-	200,000	
003	Digitization of records in the Integrity Commission	-	100,000	-	100,000	
	TOTAL	-	100,000	-	300,000	

SUMMARY
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	64,707,390	80,472,000	129,391,800	122,720,000	
003	ECONOMIC INFRASTRUCTURE	41,556,552	60,872,000	75,053,100	65,050,000	
004	SOCIAL INFRASTRUCTURE	1,562,882	2,500,000	2,500,000	3,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	21,587,956	17,100,000	51,838,700	54,670,000	
	TOTAL	64,707,390	80,472,000	129,391,800	122,720,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	64,707,390	80,472,000	129,391,800	122,720,000	
003	ECONOMIC INFRASTRUCTURE	41,556,552	60,872,000	75,053,100	65,050,000	
05	FUEL AND ENERGY	28,300,723	37,610,000	57,242,000	39,950,000	
A.	ELECTRICITY	28,300,723	37,610,000	57,242,000	39,950,000	
581	National Street lighting Programme	2,924,533	2,000,000	2,000,000	5,000,000	
583	Development of Disaster Preparedness Capabilities	2,000,000	4,962,000	4,962,000	6,000,000	
585	Production and Delivery of Bulk Power	4,604,000	5,000,000	5,000,000	5,000,000	
586	Lighting of Parks and Recreational Grounds	1,295,784	1,200,000	1,200,000	5,000,000	
589	Illumination of Public Spaces	-	-	-	450,000	Project No. 589 - Re-activated Project
591	Additional Transmission Infrastructure to Move Power from TGU to National Grid	3,000,000	5,630,000	23,630,000	1,500,000	
592	New Bulk Power Projects	3,000,000	10,000,000	10,000,000	3,000,000	
593	Electrification Programme	1,876,406	3,000,000	3,000,000	3,000,000	
596	Replacement of Aging Transmission Infrastructure	9,600,000	5,000,000	5,000,000	8,000,000	
601	Renewable Energy Initiatives	-	818,000	2,450,000	3,000,000	
	Carried forward :	28,300,723	37,610,000	57,242,000	39,950,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	28,300,723	37,610,000	57,242,000	39,950,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	3,982,775	5,200,000	2,200,000	10,100,000	
C.	POSTAL SERVICES	3,982,775	5,200,000	2,200,000	10,100,000	
003	Postal Code and S42 Addressing System	-	-	-	-	
005	Refurbishment and Construction	1,049,297	2,200,000	1,200,000	2,000,000	
007	Transport Fleet Upgrade	-	-	-	-	
009	Information Technology Infrastructure Upgrade	2,021,889	2,000,000	-	4,000,000	
013	Security Infrastructure Upgrade	911,589	1,000,000	1,000,000	2,000,000	
014	Delivery Network Management Systems Upgrade Project	-	-	-	800,000	Project No. 014 to 016 - New Projects
015	Consultancy Services for TTPost Re-entry to the Financial Services Market	-	-	-	300,000	
016	Restoration of TTPost Legacy Post Office Building	-	-	-	1,000,000	
	Carried forward :	32,283,498	42,810,000	59,442,000	50,050,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	32,283,498	42,810,000	59,442,000	50,050,000	
	Sub-head 09/Item 003 (cont.)					
16	MAJOR WATER SOURCES	9,273,054	18,062,000	15,611,100	15,000,000	
A.	MAJOR WATER SOURCES	1,119,236	4,576,000	3,611,100	-	
004	Construction of Avocat Wells	740,886	1,000,000	1,000,000	-	
022	Well Development Programme	378,350	3,576,000	2,611,100	-	
F.	OTHER WATER PROJECTS	-	4,486,000	3,000,000	-	
007	Non-Revenue Water Reduction Programme	-	4,486,000	3,000,000	-	
I.	WATER AND SEWERAGE	8,153,818	9,000,000	9,000,000	15,000,000	
002	Desilting and Rehabilitation of Hillsborough Dam in Tobago	8,132,543	9,000,000	9,000,000	10,000,000	
004	Upgrade of Maloney Water Treatment Plant	21,275	-	-	-	
009	The Design and Implementation of an Intelligent Virtual Guarding (IVG) System at WASA Installations	-	-	-	5,000,000	Project No. 009 - New Project
	Carried forward :	41,556,552	60,872,000	75,053,100	65,050,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
	Brought forward :	$ 41,556,552	$ 60,872,000	$ 75,053,100	$ 65,050,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	1,562,882	2,500,000	2,500,000	3,000,000	
14	SOCIAL AND COMMUNITY SERVICES	1,562,882	2,500,000	2,500,000	3,000,000	
C.	WELFARE SERVICES	1,562,882	2,500,000	2,500,000	3,000,000	
001	HIV and Healthy Lifestyle Programme	-	-	-	-	
002	Residential Electrification Assistance Programme	1,562,882	2,500,000	2,500,000	3,000,000	
	Carried forward :	43,119,434	63,372,000	77,553,100	68,050,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	43,119,434	63,372,000	77,553,100	68,050,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	21,587,956	17,100,000	51,838,700	54,670,000	
06	GENERAL PUBLIC SERVICES	20,000,000	12,500,000	48,238,700	50,860,000	
A.	ADMINISTRATIVE SERVICES	20,000,000	12,500,000	45,500,000	27,860,000	
055	Adopt and Implement Integrated Water Resources (I W R M)	-	500,000	500,000	1,060,000	
061	Community Water Improvement Programme	20,000,000	11,000,000	43,000,000	25,000,000	
063	Energy Conservation and Efficiency Programme for twenty-one (21) Government Ministries	-	1,000,000	1,000,000	1,500,000	
065	Upgrade of Network Server Infrastructure	-	-	1,000,000	-	
066	MPU Head Office Datacentre UPS Infrastructure	-	-	-	300,000	Project No. 066 - New Project.
F.	PUBLIC BUILDINGS	-	-	-	10,000,000	
001	Construction of a New Building to House the Entire Meteorological Services Division (MSD)	-	-	-	10,000,000	Project No. 001 - New Project
H.	METEOROLOGICAL	-	-	2,738,700	13,000,000	
006	Procurement of a Geostationary Operational	-	-	2,738,700	-	
011	Refur. of Radar Tower at Brasso Venado	-	-	-	8,000,000	
012	Procurment, Installation and Operations and Maintenance Training of a Defender S850, S-Band Simultaneous Dual Polarization Radar.	-	-	-	5,000,000	Project No. 012 - New Project.
	Carried forward :	63,119,434	75,872,000	125,791,800	118,910,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
	Brought forward :	$ 63,119,434	$ 75,872,000	$ 125,791,800	$ 118,910,000	
	Sub-head 09/Item 005 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	1,587,956	4,600,000	3,600,000	3,810,000	
G.	SANITARY SERVICES	1,587,956	4,600,000	3,600,000	3,810,000	
003	Upgrade to Administrative and Welfare Facilties Phase I Beetham Landfill	-	-	-	1,000,000	Project No. 003 - Re-activated Project
013	Upgrade of Recovery and Recycling Facilities, Plant and Equipment	1,587,956	4,100,000	3,100,000	2,000,000	
019	Upgrade of Access Roads at the Landfill Sites	-	500,000	500,000	810,000	
	TOTAL	64,707,390	80,472,000	129,391,800	122,720,000	

SUMMARY
HEAD 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	11,770,000	-	1,285,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	11,770,000	-	1,285,000	
	TOTAL	-	11,770,000	-	1,285,000	

DETAILS
HEAD 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	11,770,000	-	1,285,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	11,770,000	-	1,285,000	
06	GENERAL PUBLIC SERVICES	-	11,770,000	-	1,285,000	
A.	ADMINISTRATIVE SERVICES	-	500,000	-	655,000	
003	Renewable Energy and Energy Efficiency Initiatives	-	500,000	-	655,000	
005	Extractive Industries Transparency Initiatives	-	-	-	-	
007	Environmental Policy Grant Project (EU)	-	-	-	-	
F.	PUBLIC BUILDINGS	-	-	-	-	
002	Above Ground Fuel Tank Installation - La Ruffin	-	-	-	-	
003	Above Ground Fuel Tank Installations	-	-	-	-	
G.	EQUIPMENT AND VEHICLES	-	11,270,000	-	630,000	
001	Acquisition of Synthetic Aperture Radar (SAR) for the Detection of Oil Spills	-	270,000	-	270,000	
002	Acquisition of Equipment for National Quarries Co. Ltd	-	-	-	-	
004	Installation of Electric Charging Stations for Electric Vehicles	-	11,000,000	-	-	
006	Acquisition of an Unmanned Aerial System (UAS) for the Minerals Sector	-	-	-	360,000	Project No. 006 - New Project
	TOTAL	-	11,770,000	-	1,285,000	

SUMMARY

HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	148,417,095	228,758,000	182,940,290	427,480,000	
003	ECONOMIC INFRASTRUCTURE	3,153,741	14,500,000	9,662,975	21,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	145,263,354	214,258,000	173,277,315	406,480,000	
	TOTAL	148,417,095	228,758,000	182,940,290	427,480,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	148,417,095	228,758,000	182,940,290	427,480,000	
003	ECONOMIC INFRASTRUCTURE	3,153,741	14,500,000	9,662,975	21,000,000	
15	TRANSPORT AND COMMUNICATION	3,153,741	14,500,000	9,662,975	21,000,000	
D.	ROADS AND BRIDGES	3,153,741	14,500,000	9,662,975	21,000,000	
001	Restoration of Local Roads	469,389	3,000,000	1,000,000	5,000,000	
003	Restoration of Local Bridges	752,992	3,500,000	2,000,000	4,500,000	
009	Bailey Bridges	-	1,500,000	1,729,475	2,500,000	
010	Restoration of Landslips	445,936	3,500,000	2,933,500	6,000,000	
015	Restoration of Local Drains	106,009	2,000,000	1,000,000	2,000,000	
020	Local Roads and Street Signage Programme	1,379,415	1,000,000	1,000,000	1,000,000	
	Carried forward :	3,153,741	14,500,000	9,662,975	21,000,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	3,153,741	14,500,000	9,662,975	21,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	145,263,354	214,258,000	173,277,315	406,480,000	
06	GENERAL PUBLIC SERVICES	6,457,505	8,700,000	6,214,385	28,000,000	
A.	ADMINISTRATIVE SERVICES	5,308,649	6,700,000	5,214,385	26,000,000	
013	Computerisation of the Ministry of Rural Development and Local Government - Head Office	1,687,854	400,000	780,385	1,500,000	
024	Disaster Management Capacity	2,016,026	1,500,000	1,500,000	2,500,000	
027	Implementation of the Comprehensive Local Area and Regional Development Planning Process	-	500,000	-	1,000,000	
028	Implementation of the Dog Control Act, 2013 and the Dog Control (Amendment) Act, 2014	558,122	800,000	734,000	1,000,000	
040	Support for the Automation of Construction Permit Printing Process	1,046,647	1,500,000	1,000,000	2,000,000	
045	Implementation of Local Government Reform	-	1,000,000	1,000,000	14,000,000	
050	Municipal Police Equipment	-	1,000,000	200,000	2,000,000	
055	Municipal Police Vehicles	-	-	-	2,000,000	
F.	PUBLIC BUILDINGS	1,148,856	2,000,000	1,000,000	2,000,000	
060	Refurbishment of Administrative Building for Local Government Head Office	1,148,856	2,000,000	1,000,000	2,000,000	
	Carried forward :	9,611,246	23,200,000	15,877,360	49,000,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	9,611,246	23,200,000	15,877,360	49,000,000	
	Sub-head 09/Item 005 (cont.)					
09	LOCAL GOVERNMENT SERVICES	138,805,849	205,558,000	167,062,930	378,480,000	
A.	PORT OF SPAIN CITY CORPORATION	13,972,400	17,700,000	12,758,200	32,500,000	
014	Drainage and Irrigation Programme	3,650,396	4,500,000	3,500,000	7,000,000	
017	Development of Recreational Facilities	990,058	800,000	790,000	2,500,000	
020	Development of Cemeteries and Cremation Facilities	500,000	200,000	200,000	1,300,000	
024	Improvements to Markets and Abattoirs	426,747	500,000	500,000	2,400,000	
029	Local Roads and Bridges Programme	4,428,635	4,500,000	3,600,000	10,500,000	
032	Local Government Building Programme	1,961,293	1,500,000	1,330,000	2,000,000	
035	Procurement of Major Vehicles and Equipment	-	1,000,000	838,200	2,000,000	
036	Computerization Programme	971,071	1,000,000	500,000	1,000,000	
037	Disaster Preparedness	548,967	800,000	-	1,000,000	
040	Local Government Reform Transformation Programme	-	300,000	300,000	1,500,000	
041	Municipal Police Equipment	195,972	800,000	400,000	400,000	
042	Municipal Police Station	-	1,000,000	-	400,000	
043	Municipal Police Vehicles	299,261	800,000	800,000	500,000	
B.	ARIMA BOROUGH CORPORATION	7,088,770	15,700,000	8,155,000	27,900,000	
044	Drainage and Irrigation Programme	2,618,632	4,000,000	1,025,250	7,000,000	
047	Development of Recreational Facilities	-	800,000	402,500	2,000,000	
054	Improvements to Market and Abattoirs	-	500,000	369,300	1,000,000	
059	Local Roads and Bridges Programme	1,628,654	4,000,000	2,614,500	9,000,000	
062	Local Government Building Programme	1,220,024	800,000	200,000	1,500,000	
065	Procurement of Major Vehicles and Equipment	835,000	800,000	744,500	1,500,000	
072	Computerisation Programme	208,294	400,000	370,150	400,000	
076	Disaster Preparedness	578,166	800,000	126,000	1,000,000	
085	Municipal Police Equipment	-	800,000	415,800	1,000,000	
087	Municipal Police Vehicles	-	1,000,000	918,000	1,000,000	
	Carried forward :	30,672,416	54,800,000	35,821,560	106,900,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	30,672,416	54,800,000	35,821,560	106,900,000	
	Sub-head 09/Item 005/Sub-item 09/Group B (cont.)					
089	Municipal Police Station	-	1,500,000	969,000	1,000,000	
090	Local Government Reform Transformation Programme	-	300,000	-	1,500,000	
C.	SAN FERNANDO CITY CORPORATION	12,417,791	12,700,000	12,416,100	30,900,000	
074	Drainage and Irrigation Programme	4,495,509	4,000,000	4,000,000	7,500,000	
077	Development of Recreational Facilities	999,983	800,000	800,000	2,500,000	
080	Development of Cemeteries and Cremation Facilities	-	200,000	200,000	1,000,000	
084	Improvements to Markets and Abattoirs	498,201	500,000	500,000	2,000,000	
089	Local Roads and Bridges Programme	4,996,509	4,500,000	4,500,000	10,500,000	
092	Local Government Building Programme	359,029	800,000	575,000	1,000,000	
095	Procurement of Major Vehicles and Equipment	-	1,000,000	987,500	2,000,000	
099	Computerisation of the San Fernando City Corporation	469,350	400,000	377,800	400,000	
102	Disaster Preparedness	599,210	500,000	475,800	1,000,000	
105	Local Government Reform Transformation Programme	-	-	-	1,500,000	
106	Municipal Police Equipment	-	-	-	500,000	
107	Municipal Police Station	-	-	-	500,000	
108	Municipal Police Vehicles	-	-	-	500,000	
D.	POINT FORTIN BOROUGH CORPORATION	8,567,714	15,500,000	12,071,800	28,155,000	
114	Drainage and Irrigation Programme	2,749,890	4,000,000	3,233,300	6,500,000	
117	Development of Recreational Facilities	-	800,000	800,000	2,000,000	
120	Development of Cemeteries and Cremation Facilities	-	200,000	200,000	500,000	
124	Improvements to Markets and Abattoirs	-	500,000	500,000	1,500,000	
129	Local Roads and Bridges Programme	3,499,688	4,000,000	3,953,500	9,000,000	
132	Local Government Building Programme	499,965	500,000	-	1,000,000	
135	Procurement of Major Vehicles and Equipment	52,875	800,000	678,200	1,500,000	
136	Municipal Police Sub-Station	499,390	800,000	-	800,000	
141	Computerization Programme of Pt. Fortin Borough	518,248	400,000	347,200	400,000	
	Carried forward :	50,910,263	81,300,000	58,918,860	163,500,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	50,910,263	81,300,000	58,918,860	163,500,000	
	Sub-head 09/Item 005/Sub-item 09/Group D (cont.)					
148	Disaster Preparedness	-	800,000	771,500	1,000,000	
149	Establishment of a Fan Fest Centre	-	-	-	300,000	
151	Environmental Protection and Rehabilitation Programme	198,318	-	-	155,000	
153	Local Government Tourism Programme	250,000	800,000	688,100	800,000	
157	Local Government Reform Transformation Programme	299,340	300,000	300,000	1,500,000	
158	Municipal Police Equipment	-	800,000	600,000	700,000	
159	Municipal Police Vehicles	-	800,000	-	500,000	
L.	CHAGUANAS BOROUGH CORPORATION	8,578,182	14,900,000	14,199,600	24,600,000	
144	Drainage and Irrigation Programme	2,500,000	4,000,000	4,000,000	5,500,000	
145	Development of Recreational Facilities	800,000	800,000	800,000	1,500,000	
146	Development of Cemeteries and Cremation Facilities	-	200,000	200,000	500,000	
148	Construction of Markets and Abattoirs	500,000	500,000	500,000	1,500,000	
149	Local Roads and Bridges Programme	2,500,000	4,000,000	4,000,000	7,000,000	
150	Local Government Building Programme	300,000	500,000	966,095	1,000,000	
151	Procurement of Major Vehicles and Equipment	-	800,000	800,000	1,500,000	
153	Computerisation Programme	-	400,000	400,000	400,000	
156	Municipal Police Equipment	500,000	800,000	633,905	800,000	
157	Municipal Police Station	500,000	1,000,000	300,000	800,000	
405	Disaster Preparedness	400,000	800,000	800,000	1,000,000	
406	Environmental Programme	-	-	-	100,000	
408	Establishment of a Tourism Park	-	-	-	700,000	
411	Local Government Reform Transformation Programme	297,215	300,000	-	1,500,000	
412	Municipal Police Vehicles	280,967	800,000	799,600	800,000	
M.	DIEGO MARTIN REGIONAL CORPORATION	9,127,362	13,300,000	6,342,980	24,100,000	
159	Drainage and Irrigation Programme	4,163,828	4,000,000	2,403,820	6,000,000	
	Carried forward :	64,399,931	103,700,000	77,881,880	199,055,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	64,399,931	103,700,000	77,881,880	199,055,000	
	Sub-head 09/Item 005/Sub-item 09/Group M (cont.)					
160	Development of Recreational Facilities	797,314	800,000	724,860	2,500,000	
161	Development of Cemeteries and Cremation Facilities	-	200,000	-	500,000	
162	Improvements to Markets and Abattoirs	-	300,000	-	500,000	
164	Local Roads and Bridges Programme	3,116,030	4,000,000	2,086,130	8,000,000	
165	Local Government Building Programme	500,000	500,000	-	1,000,000	
166	Procurement of Major Vehicles and Equipment	-	800,000	525,700	1,500,000	
371	Disaster Preparedness	-	300,000	297,350	600,000	
375	Municipal Police Equipment	-	800,000	-	500,000	
377	Local Government Reform Transformation Programme	50,190	300,000	-	1,500,000	
378	Municipal Police Station	500,000	800,000	-	900,000	
379	Municipal Police Vehicles	-	500,000	305,120	600,000	
N.	SAN JUAN/LAVENTILLE REGIONAL CORPORATION	8,937,166	14,448,000	13,349,210	31,240,000	
169	Drainage and Irrigation Programme	3,500,000	4,000,000	4,000,000	6,500,000	
170	Development of Recreational Facilities	800,000	800,000	800,000	2,500,000	
172	Development of Cemeteries and Cremation Facilities	-	200,000	-	1,000,000	
183	Construction of Markets and Abattoirs	-	500,000	500,000	600,000	
184	Local Roads and Bridges Programme	3,500,000	4,000,000	4,000,000	8,500,000	
185	Local Government Building Programme	-	500,000	500,000	1,500,000	
382	Procurement of Major Vehicles and Equipment	-	800,000	800,000	1,500,000	
383	Disaster Preparedness	726,150	800,000	566,100	1,000,000	
388	Municipal Police Station	-	1,500,000	1,474,110	5,000,000	
390	Municipal Police Equipment	-	267,000	267,000	440,000	
391	Municipal Police Vehicles	-	481,000	442,000	900,000	
392	Computerisation Programme	411,016	300,000	-	300,000	
396	Local Government Reform Transformation Programme	-	300,000	-	1,500,000	
P.	TUNAPUNA/PIARCO REGIONAL CORPORATION	10,231,933	14,400,000	14,012,950	28,300,000	
210	Drainage and Irrigation Programme	4,141,446	4,000,000	4,000,000	7,500,000	
	Carried forward :	82,442,077	131,448,000	99,170,250	255,895,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	82,442,077	131,448,000	99,170,250	255,895,000	
	Sub-head 09/Item 005/Sub-item 09/Group P (cont.)					
211	Development of Recreational Facilities	-	800,000	800,000	2,500,000	
212	Development of Cemeteries and Cremation Facilities	-	200,000	200,000	1,000,000	
214	Construction of Markets and Abattoirs	-	500,000	500,000	500,000	
228	Local Roads and Bridges Programme	5,019,000	4,500,000	4,500,000	10,000,000	
229	Local Government Building Programme	-	500,000	500,000	1,000,000	
384	Procurement of Major Vehicles and Equipment	676,487	800,000	761,500	1,500,000	
385	Disaster Preparedness	-	600,000	579,120	500,000	
390	Municipal Police Equipment	-	400,000	393,330	500,000	
394	Local Government Reform Transformation Programme	95,000	300,000	-	1,500,000	
395	Municipal Police Station	300,000	1,000,000	1,000,000	1,000,000	
396	Municipal Police Vehicles	-	800,000	779,000	800,000	
R.	SANGRE GRANDE REGIONAL CORPORATION	9,571,272	13,700,000	12,163,100	29,200,000	
233	Drainage and Irrigation Programme	3,500,000	4,000,000	4,000,000	9,000,000	
234	Development of Recreational Facilities	800,000	800,000	800,000	2,500,000	
236	Development of Cemeteries and Cremation Facilities	-	200,000	200,000	500,000	
237	Improvement to Markets and Abattoirs	-	500,000	500,000	800,000	
240	Local Roads and Bridges Programme	3,062,500	4,000,000	3,971,130	10,000,000	
241	Local Government Building Programme	500,000	500,000	-	800,000	
242	Procurement of Major Vehicles and Equipment	785,193	800,000	800,000	1,500,000	
248	Computerisation of the Sangre Grande Regional Corporation.	294,750	300,000	299,820	300,000	
385	Municipal Police Equipment	-	800,000	300,000	500,000	
386	Disaster Preparedness	338,929	500,000	492,150	1,000,000	
389	Tourism Development Programme	-	-	-	1,000,000	
392	Municipal Police Station	-	800,000	800,000	800,000	
393	Municipal Police Vehicles	289,900	500,000	-	500,000	
T.	COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION	11,332,020	15,300,000	14,288,800	28,200,000	
	Carried forward :	98,103,836	155,548,000	121,346,300	305,895,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	98,103,836	155,548,000	121,346,300	305,895,000	
	Sub-head 09/Item 005/Sub-item 09/Group T (cont.)					
260	Drainage and Irrigation Programme	3,496,724	4,000,000	4,000,000	6,500,000	
261	Development of Recreational Facilities	800,000	800,000	800,000	2,500,000	
262	Development of Cemeteries and Cremation Facilities	-	200,000	200,000	500,000	
264	Construction of Markets and Abattoirs	464,278	500,000	500,000	500,000	
265	Local Roads and Bridges Programme	3,500,000	4,500,000	3,857,200	9,500,000	
266	Local Government Building Programme	-	500,000	500,000	1,000,000	
277	Procurement of Major Vehicles and Equipment	794,000	800,000	799,100	1,500,000	
280	Municipal Police Vehicles	-	500,000	492,500	800,000	
281	Municipal Police Equipment	788,192	800,000	800,000	800,000	
282	Disaster Preparedness	988,826	800,000	500,000	1,000,000	
284	Computerisation Programme	-	300,000	240,000	300,000	
286	Local Government Tourism Programme	-	500,000	500,000	800,000	
291	Local Government Reform Transformation Programme	-	300,000	300,000	1,500,000	
292	Municipal Police Station	500,000	800,000	800,000	1,000,000	
U.	MAYARO/RIO CLARO REGIONAL CORPORATION	7,980,999	14,550,000	10,875,200	21,215,000	
292	Drainage and Irrigation Programme	3,000,000	4,000,000	4,000,000	5,000,000	
293	Development of Recreational Facilities	800,000	800,000	800,000	2,000,000	
294	Development of Cemeteries and Cremation Facilities	-	200,000	200,000	500,000	
360	Construction of Markets and Abattoirs	-	500,000	-	800,000	
361	Local Roads and Bridges Programme	3,000,000	4,000,000	3,500,000	6,000,000	
362	Local Government Building Programme	-	500,000	-	1,000,000	
363	Procurement of Major Vehicles and Equipment	485,999	800,000	-	1,500,000	
364	Computerisation Programme	150,000	300,000	100,000	300,000	
365	Disaster Preparedness	120,000	800,000	755,200	1,000,000	
367	Municipal Police Equipment	125,000	500,000	500,000	365,000	
370	Local Government Tourism Programme	-	600,000	600,000	500,000	
380	Municipal Police Station	-	800,000	420,000	800,000	
	Carried forward :	117,116,855	184,648,000	146,510,300	353,860,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	117,116,855	184,648,000	146,510,300	353,860,000	
	Sub-head 09/Item 005/Sub-item 09/Group U (cont.)					
382	Local Government Reform Transformation Programme	300,000	300,000	-	1,000,000	
383	Municipal Police Vehicles	-	450,000	-	450,000	
V.	SIPARIA REGIONAL CORPORATION	10,957,333	14,940,000	11,086,100	25,000,000	
296	Drainage and Irrigation Programme	3,500,000	4,000,000	4,000,000	5,500,000	
297	Development of Recreational Facilities	800,000	800,000	800,000	1,500,000	
298	Development of Cemeteries and Cremation Facilities	-	200,000	200,000	500,000	
299	Local Government Public Convenience Programme	100,000	-	-	-	
300	Improvements to Markets and Abattoirs	500,000	500,000	150,000	1,000,000	
301	Local Roads and Bridges Programme	4,000,000	4,000,000	4,000,000	7,000,000	
302	Local Government Building Programme	500,000	500,000	249,000	1,000,000	
303	Procurement of Major Vehicles and Equipment	-	800,000	684,000	1,500,000	
306	Disaster Preparedness	583,393	400,000	400,000	1,000,000	
307	Local Government Tourism Programme	-	500,000	150,000	800,000	
309	Computerisation Programme	52,000	300,000	-	700,000	
310	Municipal Police Equipment	358,667	800,000	-	800,000	
311	Municipal Police Station	-	1,040,000	-	800,000	
312	Local Government Reform Transformation Programme	24,760	300,000	-	1,500,000	
313	Municipal Police Vehicles	538,513	800,000	453,100	900,000	
320	Performance Arts and Culture Building	-	-	-	500,000	Project No. 320 - Reactivated Project
W.	PENAL/DEBE REGIONAL CORPORATION	9,320,871	14,120,000	12,654,070	23,220,000	
311	Drainage and Irrigation Programme	3,500,000	4,000,000	4,000,000	6,500,000	
312	Development of Recreational Facilities	-	800,000	720,000	1,500,000	
315	Construction of Public Conveniences	31,017	-	-	500,000	
316	Construction of Markets and Abattoirs	492,639	500,000	323,000	1,000,000	
318	Local Roads and Bridges Programme	3,500,000	4,000,000	4,000,000	5,500,000	
319	Local Government Building Programme	-	700,000	800,000	500,000	
326	Procurement of Major Vehicles and Equipment	184,995	800,000	800,000	1,500,000	
	Carried forward :	136,082,839	211,138,000	168,239,400	397,310,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	136,082,839	211,138,000	168,239,400	397,310,000	
	Sub-head 09/Item 005/Sub-item 09/Group W (cont.)					
329	Development of Cemeteries and Cremation Facilities	-	200,000	300,000	500,000	
330	Disaster Preparedness	-	800,000	663,300	1,000,000	
332	Computerisation Programme	-	300,000	192,070	300,000	
333	Municipal Police Equipment	565,979	400,000	335,700	600,000	
335	Local Government Reform Transformation Programme	298,009	300,000	-	1,500,000	
336	Municipal Police Station	500,000	520,000	520,000	720,000	
337	Municipal Police Vehicles	248,232	800,000	-	800,000	
339	Local Government Tourism Programme	-	-	-	800,000	New Project
X.	PRINCES TOWN REGIONAL CORPORATION	10,722,036	14,300,000	12,689,820	23,950,000	
331	Drainage and Irrigation Programme	4,000,000	4,000,000	4,000,000	5,000,000	
333	Development of Recreational Facilities	800,000	800,000	800,000	2,500,000	
337	Improvements to Markets and Abattoirs	-	500,000	300,000	1,000,000	
338	Development of Cemeteries and Cremation Facilities	-	200,000	232,100	500,000	
339	Local Roads and Bridges Programme	3,850,000	4,000,000	4,000,000	8,000,000	
340	Local Government Building Programme	435,000	500,000	500,000	1,000,000	
341	Procurement of Major Vehicles and Equipment	690,712	800,000	696,120	1,000,000	
401	Computerisation of the Princes Town Regional Corporation	294,732	300,000	300,000	300,000	
404	Municipal Police Equipment	74,933	300,000	298,200	500,000	
405	Municipal Police Station	-	800,000	-	800,000	
406	Disaster Preparedness	78,109	700,000	917,700	1,000,000	
407	Municipal Police Vehicles	303,550	500,000	263,400	550,000	
408	Local Government Tourism Programme	95,000	600,000	382,300	800,000	
411	Construction of Public Conveniences	100,000	-	-	-	
412	Local Government Reform Transformation Programme	-	300,000	-	1,000,000	
	TOTAL	148,417,095	228,758,000	182,940,290	427,480,000	

SUMMARY
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	182,218,020	164,189,000	111,707,000	239,732,000	
001	PRE-INVESTMENT	-	200,000	-	1,500,000	
003	ECONOMIC INFRASTRUCTURE	166,844,110	151,959,000	103,307,000	223,403,000	
005	MULTI-SECTORAL AND OTHER SERVICES	15,373,910	12,030,000	8,400,000	14,829,000	
	TOTAL	182,218,020	164,189,000	111,707,000	239,732,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	182,218,020	164,189,000	111,707,000	239,732,000	
001	PRE-INVESTMENT	-	200,000	-	1,500,000	
06	GENERAL PUBLIC SERVICES	-	200,000	-	1,500,000	
A.	ADMINISTRATIVE SERVICES	-	200,000	-	1,500,000	
001	Development of a National Transportation Plan	-	200,000	-	500,000	
006	Public Private Partnership Project of the PATT	-	-	-	1,000,000	Project No. 006 - New Project
	Carried forward :	-	200,000	-	1,500,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	200,000	-	1,500,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	166,844,110	151,959,000	103,307,000	223,403,000	
11	OTHER ECONOMIC SERVICES	11,790,403	34,000,000	8,511,000	32,000,000	
A.	DRAINAGE AND IRRIGATION	9,502,358	31,000,000	5,311,000	24,000,000	
001	Major River Clearing Programme	3,066,604	12,000,000	1,511,000	7,000,000	
003	Infrastructure Rehabilitation and Flood Mitigation Programme	2,165,379	4,000,000	800,000	9,000,000	
009	Programme of Upgrade to Existing Drainage Pumps and Gate Inventory	4,270,375	15,000,000	3,000,000	8,000,000	
P.	COASTAL PROTECTION	2,288,045	3,000,000	3,200,000	8,000,000	
001	Expenses of the Coastal Protection Unit	2,288,045	2,000,000	2,800,000	3,000,000	
003	Landslip and Coastal Stabilization - ANRRIA	-	1,000,000	400,000	5,000,000	
	Carried forward :	11,790,403	34,200,000	8,511,000	33,500,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	11,790,403	34,200,000	8,511,000	33,500,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	155,053,707	117,959,000	94,796,000	191,403,000	
A.	AIR TRANSPORT	34,494,745	15,784,000	5,440,000	26,703,000	
003	Airfield Pavement Rehabilitation - ANRRIA	26,959,641	5,500,000	3,300,000	4,000,000	
005	Airfield Pavement Rehabilitation - Piarco	305,763	3,000,000	450,000	4,000,000	
007	Expanded Aircraft Parking Ramps - Flood Lighting	-	2,000,000	-	2,000,000	
011	Repairs to Perimeter Fence - PIA	7,229,341	-	190,000	1,722,000	
013	Repairs to Perimeter Fence - ANRRIA	-	1,284,000	-	4,000,000	
015	Security Systems (CCTV and Access Control Systems)	-	2,000,000	-	2,000,000	
021	Upgrade and Replacement of Airfield Signage for Aerodrome Certification - PIA	-	2,000,000	1,500,000	2,981,000	
023	Procurement of Two (2) New Runway Sweepers - PIA and ANRRIA	-	-	-	6,000,000	Project No. 023 - New Project
B.	BUS TRANSPORT	10,623,860	9,750,000	8,236,000	21,000,000	
039	Development of a Passenger Facility at Rio Claro	350,328	500,000	140,000	2,000,000	
041	Cleaning of Electrical Power System	-	500,000	325,000	1,000,000	
050	Purchase of 100 New Buses	2,725,800	3,000,000	2,726,000	-	
060	Procurement of One Standby Generator for use at the PTSC Bus Depot, Port of Spain	445,374	250,000	-	-	
070	Design and Construction of a New Passenger Terminal Depot at Sangsters Hill, Tobago	361,903	2,000,000	-	2,000,000	
076	Development of Terminus Facilities - Sangre Grande , San Fernando and Scarborough	1,465,534	1,000,000	500,000	1,000,000	
078	Refurbishment of Work Areas of the PTSC	2,983,533	1,500,000	2,100,000	1,500,000	
080	Upgrade of Priority Transit Mall Facilities at San Juan, Curepe and Tunapuna	2,291,388	1,000,000	2,445,000	1,000,000	
	Carried forward :	56,909,008	59,734,000	22,187,000	68,703,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	56,909,008	59,734,000	22,187,000	68,703,000	
	Sub-head 09/Item 003/Sub-item 15/Group B (cont.)					
082	Inter-Connectivity of Standby Generator to other Departments at the Port of Spain Depot	-	-	-	1,500,000	Projects Nos. 082 to 092 - New Projects.
084	Design and Construction of a new Multimodal Transportation Hub at Tarouba	-	-	-	1,000,000	
086	Development of Factory Road, Chaguanas	-	-	-	1,500,000	
088	Upgrade of the Port of Spain Maxi Taxi Facility	-	-	-	500,000	
090	Integrated Smart Transport Solution	-	-	-	5,000,000	
092	Upgrade of ICT Infrastructure	-	-	-	3,000,000	
D.	ROADS AND BRIDGES	-	-	-	4,000,000	
270	Improvement to Maraval Access (Saddle Road from Rapsey Street to Valleton Avenue)	-	-	-	4,000,000	Project No. 270 - Reactivated Project
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	689,850	4,125,000	2,262,000	2,000,000	
170	Provision for Data Collection	689,850	1,000,000	1,000,000	500,000	
171	Provision of Road Safety Audit on the Roadways of Trinidad	-	2,000,000	-	500,000	
172	Provision of Equipment for Road Marking Purposes	-	1,125,000	1,262,000	1,000,000	
H.	SEA TRANSPORT	88,858,568	68,300,000	58,298,000	117,700,000	
789	Upgrading and Modernization of Navigational Aids	-	1,500,000	3,000,000	2,000,000	
822	Empty Container Yard Paving/Repair to Container Terminal	16,014,752	2,000,000	3,490,000	1,800,000	
824	Removal and Disposal of Wrecks and Derelict Vessels	9,755,943	2,000,000	9,800,000	4,800,000	
827	Procurement of one (1) Ship to Shore Gantry Crane	56,135,749	27,900,000	22,208,000	71,000,000	
828	Dredging of Government Shipping Service Basin	-	2,000,000	-	-	
830	Replacement of Cones Fenders at the Port of Port of Spain	-	-	-	3,000,000	Project No. 830 - Reactivated Project
	Carried forward :	139,505,302	99,259,000	62,947,000	169,803,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	139,505,302	99,259,000	62,947,000	169,803,000	
	Sub-head 09/Item 003/Sub-item 15/Group H (cont.)					
831	Acquisition of Two Multi-purpose Vessels	-	100,000	-	100,000	
834	Repairs to high voltage electrical system at the Port of Port of Spain	2,317,776	-	-	-	
836	Supply and Installation of Nine (9) Foam Fenders at the Port of Scarborough	815,099	1,300,000	-	-	
838	Purchase of Two (2) Vehicle Scanners for GSS Ferry Terminal	-	20,000,000	-	-	
840	Expansion of CCTV coverage at the PATT	3,083,512	2,000,000	-	-	
842	Purchase of Two (2) Baggage Scanners and One (1) Walkthrough metal detector for Cruise Shipping Operations	735,737	1,000,000	-	-	
844	Acquisition of Specified Equipment for the Port of Port of Spain	-	8,500,000	19,800,000	30,000,000	
846	CARICOM Wharf Quay Refurbishment	-	-	-	5,000,000	Project No. 846 - New Project
1.	ADMINISTRATION	20,386,684	20,000,000	20,560,000	20,000,000	
020	Expenses of the Programme Management Unit - PURE	15,808,392	15,000,000	15,000,000	15,000,000	
023	Expenses of the Programme Implementation Unit - BLT	3,259,707	3,500,000	3,500,000	3,500,000	
024	Expenses of the Steering Committee and Project Unit - Transformation of the Transport Division	338,530	500,000	500,000	500,000	
026	Strengthening of the Maintenance Capacity of the District Offices of the Highways Division	980,055	1,000,000	1,560,000	1,000,000	
	Carried forward :	166,844,110	152,159,000	103,307,000	224,903,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	166,844,110	152,159,000	103,307,000	224,903,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	15,373,910	12,030,000	8,400,000	14,829,000	
03	DEVELOPMENT INSTITUTIONS	-	650,000	650,000	1,200,000	
P.	VMCOTT	-	650,000	650,000	1,200,000	
001	Construction of Facilities - San Fernando and Tobago	-	150,000	-	300,000	
002	Expansion of VMCOTT Facilities at Beetham	-	500,000	650,000	900,000	
	Carried forward :	166,844,110	152,809,000	103,957,000	226,103,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	166,844,110	152,809,000	103,957,000	226,103,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	15,373,910	11,380,000	7,750,000	13,629,000	
A.	ADMINISTRATIVE SERVICES	10,429,550	6,380,000	6,750,000	6,129,000	
005	Information Technology Strengthening	4,027,802	1,000,000	2,900,000	1,000,000	
015	Development of a Highways Information System	547,303	380,000	-	280,000	
025	Procurement of a Software Management System for the Operationalization of the MVRTA Amendments	2,172,623	3,000,000	1,850,000	2,000,000	
027	Implementation of the Business Plan for the Licensing Division	3,681,822	2,000,000	2,000,000	2,349,000	
029	Implementation of an Innovation Knowledge Exchange Pilot Porject	-	-	-	500,000	Project No. 029 - New Project
F.	PUBLIC BUILDINGS	4,944,360	5,000,000	1,000,000	7,500,000	
240	Ministry of Works and Transport Offices - Renovation Works	4,802,392	3,000,000	500,000	5,000,000	
311	Sangre Grande Works Office, Guaico	-	1,000,000	-	1,000,000	
318	Establishment of Mechanical Services Department - - Caroni	-	1,000,000	500,000	1,000,000	
320	Modernization and Upgrade of the Elevator System of the Ministry of Works and Transport - Head Office	141,968	-	-	-	
324	New Two Storey MVA Building, Arima	-	-	-	500,000	Project No. 324 - New Project
	TOTAL	182,218,020	164,189,000	111,707,000	239,732,000	

SUMMARY
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	34,106,678	68,050,000	55,353,791	103,100,000	
003	ECONOMIC INFRASTRUCTURE	33,237,561	57,300,000	44,915,440	86,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	869,117	10,750,000	10,438,351	16,600,000	
	TOTAL	34,106,678	68,050,000	55,353,791	103,100,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	34,106,678	68,050,000	55,353,791	103,100,000	
003	ECONOMIC INFRASTRUCTURE	33,237,561	57,300,000	44,915,440	86,500,000	
11	OTHER ECONOMIC SERVICES	33,237,561	57,300,000	44,915,440	86,500,000	
F.	FINANCIAL SERVICES	210,369	3,000,000	2,000,000	500,000	
304	Export Capacity Building - Formerly Development of a Business Development Programme	210,369	3,000,000	2,000,000	500,000	
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	33,027,192	54,300,000	42,915,440	86,000,000	
001	Investment Promotion Initiatives and Development of Collateral Investment Promotion Material	972,455	2,000,000	2,000,000	400,000	
007	Establishment of Research and Development Facility	715,149	2,000,000	1,100,000	400,000	
014	Business Development of the Creative Industries	-	-	-	-	
016	Enhancement of the Single Electronic Window (IDB Loan)	28,196,583	30,000,000	30,000,000	40,000,000	Project No. 016 - Funded by IDB
019	Development of the Music Industry	405,926	1,500,000	1,500,000	1,500,000	
021	Development of the Film Industry	-	1,000,000	700,000	1,500,000	
023	Development of the Fashion Industry	2,645,954	1,500,000	1,200,000	1,800,000	
024	National SheTrades Chapter	-	100,000	75,081	500,000	
026	Gateway to Trade	91,125	600,000	341,730	-	
028	Establishment of the Trade and Investment Promotion Agency	-	1,200,000	-	13,500,000	
030	Development of the Eco-friendly Business Sector (Scrap Iron)	-	2,000,000	-	600,000	
032	Development of the Steel Pan Manufacturing Sector	-	3,000,000	-	2,000,000	
034	Conduct of National Service Exporters Survey	-	400,000	395,000	-	
036	Capacity Building for the T & T Fair Trade Commission	-	500,000	325,000	500,000	
	Carried forward :	33,237,561	48,800,000	39,636,811	63,200,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	33,237,561	48,800,000	39,636,811	63,200,000	
	Sub-head 09/Item 003/Sub-item 11/Group R (cont.)					
038	Implementation of a National Apprenticeship Programme (Non-Energy Manufacturing Sector)	-	5,000,000	2,652,000	8,000,000	
042	Implementation of the N.A.P. to Combat Illicit Trade	-	500,000	500,000	1,700,000	
044	Conduct of Technical Studies on International Trade	-	500,000	-	600,000	
046	Implementation of ScaleUp TT Business Accelerator Programme	-	2,500,000	2,126,629	2,000,000	
047	Establishment of a Special Economic Zones Authority	-	-	-	6,000,000	Project No. 047 - New Project
048	Implementation of a National Apprenticeship Programme (Wood and Wood Products)	-	-	-	5,000,000	Project No. 048 - New Project
	Carried forward :	33,237,561	57,300,000	44,915,440	86,500,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	33,237,561	57,300,000	44,915,440	86,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	869,117	10,750,000	10,438,351	16,600,000	
03	DEVELOPMENT INSTITUTIONS	500,882	9,350,000	8,000,000	10,500,000	
B.	BUREAU OF STANDARDS	500,882	9,350,000	8,000,000	10,500,000	
220	Enhancing the Quality Infrastructure for Trinidad and Tobago (TTBS)	-	-	-	-	
222	National Quality Infrastructure Enhancement Programme	500,882	9,350,000	8,000,000	7,500,000	
224	TTBS Building Renovation Programme	-	-	-	3,000,000	Project No. 224 - New Project
	Carried forward :	33,738,443	66,650,000	52,915,440	97,000,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	33,738,443	66,650,000	52,915,440	97,000,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	368,235	1,400,000	2,438,351	6,100,000	
A.	ADMINISTRATIVE SERVICES	368,235	1,400,000	2,438,351	6,100,000	
003	Upgrading of Information Technology and Information Systems at the Ministry of Trade and Industry	166,547	1,000,000	715,000	1,000,000	
008	Inward Investment Non-Petroleum Initiatives	-	200,000	1,465,081	4,000,000	
018	Feasibility Study of Export Financing Mechanism for Service Providers and Pilot Programmes	201,688	-	258,270	-	
020	Implementation of the National e-Commerce Strategy	-	200,000	-	1,000,000	
022	Consumer Profile Study	-	-	-	100,000	
	TOTAL	34,106,678	68,050,000	55,353,791	103,100,000	

SUMMARY
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	102,280,817	133,900,000	109,458,036	235,700,000	
004	SOCIAL INFRASTRUCTURE	100,351,483	127,400,000	105,850,500	229,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,929,334	6,500,000	3,607,536	6,700,000	
	TOTAL	102,280,817	133,900,000	109,458,036	235,700,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	102,280,817	133,900,000	109,458,036	235,700,000	
004	SOCIAL INFRASTRUCTURE	100,351,483	127,400,000	105,850,500	229,000,000	
08	HOUSING AND SETTLEMENTS	98,743,551	127,000,000	105,450,500	220,000,000	
D.	HOUSING ESTATES	58,113,851	8,000,000	19,613,000	38,000,000	
075	Rehabilitation and Maintenance of HDC Rental Apartments and Housing Units	58,113,851	8,000,000	19,613,000	38,000,000	
E.	SETTLEMENTS	40,614,700	119,000,000	85,837,500	179,000,000	
232	Housing Grants	10,154,760	4,000,000	7,987,500	12,000,000	
233	Surveys of Squatter Sites	519,491	2,000,000	1,050,000	3,000,000	
235	Housing and Village Improvement Programme	9,574,349	30,000,000	25,000,000	58,000,000	
236	Regularization and Regeneration of Communities - Greater POS Region	1,555,455	3,000,000	1,800,000	3,000,000	
237	Regularization of Squatter Communities	9,609,592	20,000,000	9,500,000	20,000,000	
239	Government Aided Self-Help Programme	9,163,211	20,000,000	8,500,000	25,000,000	
241	Development of Residential Lots - Petrotrin	37,842	40,000,000	32,000,000	58,000,000	
G.	OTHER SERVICES	-	-	-	3,000,000	
292	Emergency Shelter Relief Fund (Head Office)	-	-	-	3,000,000	
H.	HOUSING OPPORTUNITY PROGRAMME	15,000	-	-	-	
005	Home Improvement and New Housing Subsidies Program Programme	15,000	-	-	-	
	Carried forward :	98,743,551	127,000,000	105,450,500	220,000,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	98,743,551	127,000,000	105,450,500	220,000,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	1,607,932	400,000	400,000	9,000,000	
A.	COMMUNITY DEVELOPMENT	1,607,932	400,000	400,000	9,000,000	
002	Social and Economic Programme for East Port of Spain	1,607,932	400,000	400,000	9,000,000	
	Carried forward :	100,351,483	127,400,000	105,850,500	229,000,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	100,351,483	127,400,000	105,850,500	229,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	1,929,334	6,500,000	3,607,536	6,700,000	
06	GENERAL PUBLIC SERVICES	1,929,334	6,500,000	3,607,536	6,700,000	
A.	ADMINISTRATIVE SERVICES	1,017,010	4,500,000	2,507,536	3,500,000	
007	Computerisation of Activities- Housing, South Quay	207,536	-	207,536	-	
009	Support to the Urban Upgrading and Revitilization Programme	809,474	2,500,000	1,100,000	2,500,000	
011	Digital Transformation Programme	-	2,000,000	1,200,000	1,000,000	
F.	PUBLIC BUILDINGS	912,324	2,000,000	1,100,000	3,200,000	
001	Refurbishment of Offices of the Ministry of Housing and Urban Development	136,004	1,000,000	500,000	2,000,000	
020	P.O.S Shopping Complex -Renovation to New City Mall	567,464	1,000,000	600,000	1,000,000	
021	Upgrading to East Side Plaza	208,856	-	-	200,000	
	TOTAL	102,280,817	133,900,000	109,458,036	235,700,000	

SUMMARY
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	36,708,555	77,437,000	40,000,000	88,713,000	
004	SOCIAL INFRASTRUCTURE	25,035,978	57,437,000	28,504,700	68,713,000	
005	MULTI-SECTORAL AND OTHER SERVICES	11,672,577	20,000,000	11,495,300	20,000,000	
	TOTAL	36,708,555	77,437,000	40,000,000	88,713,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	36,708,555	77,437,000	40,000,000	88,713,000	
004	SOCIAL INFRASTRUCTURE	25,035,978	57,437,000	28,504,700	68,713,000	
12	PUBLIC ORDER AND SAFETY	25,035,978	57,437,000	28,504,700	68,713,000	
B.	POLICE SERVICE	25,035,978	57,437,000	28,504,700	68,713,000	
001	Improvement Works to Police Stations and Buildings	4,919,471	5,000,000	1,000,000	2,795,000	
012	Upgrade of Police Administration Buildings	283,532	1,000,000	-	800,000	
013	Refurbishment of Police Commissioner's Residence	-	108,000	-	-	
014	Refurbishment of Police Headquarters	289,501	500,000	-	600,000	
020	Refurbishment of the Justice Protection Unit	-	500,000	-	-	
022	Upgrade of Medical Centre	901,859	-	-	-	
029	Refurbishment of Riverside Plaza	439,989	1,000,000	-	1,000,000	
038	Establishment of new facilities for Traffic and Highway Patrol Branch and Inter-Agency Task Force	392,869	-	-	-	
041	Establishment of Police Youth Club Facilities	84,638	500,000	-	800,000	
046	Purchase of Vehicles for the Police Service	3,102,139	20,000,000	18,519,000	20,000,000	
047	Purchase of Equipment for the Police Service	5,645,017	10,000,000	3,183,600	15,000,000	
048	Establishment of Juvenile Booking Stations	32,573	-	-	-	
049	Upgrade of Administrative Offices, Tobago	-	1,000,000	-	-	
052	Refurbishment of a Residential Quarters - San Fernando	488,683	1,000,000	766,200	2,000,000	
053	Establishment of Divisional Property Rooms	588,906	1,000,000	577,800	2,500,000	
054	Upgrade of Traffic and Highway Patrol Divisional Offices	-	500,000	-	-	
055	Establishment of Facilities for Divisional Command Centres	514,504	-	-	1,500,000	
057	Upgrade of Detention Cells at Police Stations	1,245,752	1,000,000	1,000,000	2,118,000	
	Carried forward :	18,929,433	43,108,000	25,046,600	49,113,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	18,929,433	43,108,000	25,046,600	49,113,000	
	Sub-head 09/Item 004/Sub-item 12/Group B (cont.)					
058	Upgrade of Facilities - Anti-Kidnapping Unit	55,367	-	-	-	
061	Pre Feasibility study for the Barracks (PTA)	978,750	-	-	-	
062	Establishment of a Coastal and Riverine Patrol Unit	1,225,811	29,000	29,000	-	
063	Establishment of Virtual Courts	388,131	4,000,000	-	1,000,000	
064	Establishment of Divisional Special Victims Dept	-	1,000,000	-	-	
065	Refurbishment of Playing Fields at Police College	2,781,435	500,000	3,429,100	-	
066	Refurbihment of Bungalows for Recruit Dormitory	-	-	-	1,500,000	
067	Establishment of Health Facility at Moriah, Tobago	677,051	-	-	-	
068	Relocation of the Administration Support Centre	-	1,000,000	-	-	Project No. 068 - Now shown under IDF as Project No. 030
069	Relocation of Western Division Administration Office	-	750,000	-	-	
070	Establishment of Facilities for the Guard and Emergency Branch	-	750,000	-	500,000	
071	Development works at the Police Academy	-	5,000,000	-	5,000,000	
072	Replacement of HVAC System at Fraud Squad	-	1,300,000	-	1,600,000	
073	Relocation of Anti - Corruption Investigation Bureau (ACIB)	-	-	-	500,000	Project Nos. 073-077 - New Projects
074	Relocation of Professional Standards Bureau	-	-	-	500,000	
075	Refurbishment works to the Mounted and Canine Branch	-	-	-	3,000,000	
076	Establishment of Headquarters for the Special Reserve Police (SRP) and Police Retirees Association Headquarters (Northern Chapter)	-	-	-	1,000,000	
077	Development Works at the St. Madeline Police Station	-	-	-	5,000,000	
	Carried forward :	25,035,978	57,437,000	28,504,700	68,713,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	25,035,978	57,437,000	28,504,700	68,713,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	11,672,577	20,000,000	11,495,300	20,000,000	
06	GENERAL PUBLIC SERVICES	11,672,577	20,000,000	11,495,300	20,000,000	
A.	ADMINISTRATIVE SERVICES	11,672,577	20,000,000	11,495,300	20,000,000	
001	Development of a Computer System for the Police Service	11,672,577	20,000,000	11,495,300	20,000,000	
	TOTAL	36,708,555	77,437,000	40,000,000	88,713,000	

SUMMARY
HEAD 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	400,000	2,531,510	7,575,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	400,000	2,531,510	7,575,000	
	TOTAL	-	400,000	2,531,510	7,575,000	

DETAILS
HEAD 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	400,000	2,531,510	7,575,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	400,000	2,531,510	7,575,000	
06	GENERAL PUBLIC SERVICES	-	400,000	2,531,510	7,575,000	
A.	ADMINISTRATIVE SERVICES	-	400,000	14,710	475,000	
005	Institutional Strengthening and Capacity Building	-	200,000	-	400,000	
009	Development of a National Diaspora Policy	-	-	-	-	
021	Digitisation of the CSME Skills Certificate Application Process	-	200,000	14,710	75,000	
F.	PUBLIC BUILDINGS	-	-	2,516,800	7,100,000	
003	Refurbishment of the Residence of the First Secretary, Kingston, Jamaica.	-	-	-	-	
022	Refurbishment of Chancery and Residence, Caracas	-	-	-	3,000,000	
040	Renovation/Upgrade works of 5 Units at Flagstaff	-	-	-	900,000	Project No. 040 - Re-activated Project
056	Relocation of the Ministry of Foreign and CARICOM Affairs, Configuration and Outfitting of New Offices	-	-	-	1,200,000	Project No. 056 - Re-activated Project
064	Re-establishment of a High Commission in Guyana	-	-	-	-	
066	Establishment of an Embassy in Doha, Qatar	-	-	-	1,000,000	
068	Refurbishment of the High Commission, London	-	-	2,516,800	-	
070	Establishment of a High Commission in Nairobi, Kenya	-	-	-	1,000,000	Project No. 070 - New Project
	TOTAL	-	400,000	2,531,510	7,575,000	

SUMMARY
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	10,521,461	55,735,000	33,629,671	112,037,000	
001	PRE-INVESTMENT	635,446	500,000	500,000	1,281,000	
004	SOCIAL INFRASTRUCTURE	1,438,480	21,343,000	11,895,671	42,977,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,447,535	33,892,000	21,234,000	67,779,000	
	TOTAL	10,521,461	55,735,000	33,629,671	112,037,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	10,521,461	55,735,000	33,629,671	112,037,000	
001	PRE-INVESTMENT	635,446	500,000	500,000	1,281,000	
03	DEVELOPMENT INSTITUTIONS	635,446	500,000	500,000	1,281,000	
L.	LINE MINISTRIES/GOVERNMENT AGENCIES	635,446	500,000	500,000	1,281,000	
003	Seismic Microzonation Studies in Trinidad and Tobago	635,446	500,000	500,000	1,281,000	
	Carried forward :	635,446	500,000	500,000	1,281,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	635,446	500,000	500,000	1,281,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	1,438,480	21,343,000	11,895,671	42,977,000	
06	GENERAL PUBLIC SERVICES	1,010,083	20,543,000	11,095,671	39,777,000	
M.	CENTRAL STATISTICAL OFFICE	1,010,083	20,543,000	11,095,671	39,777,000	
045	CSO Physical Transition to New Facilities	318,898	-	95,671	2,737,000	
053	Conduct of Pre-Census Activities for the 2020 Population, Housing and Agriculture Census	118,399	-	-	-	
054	Conduct of the 2019 Multiple Indicator Cluster Survey (MICS)	474,202	2,530,000	2,000,000	1,984,000	
055	Conduct of the 2018-2019 Household Budgetary Survey/ Survey of Living Conditions	98,584	6,013,000	4,000,000	7,881,000	
057	Population and Housing Census: Conduct of the 2022 Population and Housing Census	-	12,000,000	5,000,000	25,000,000	
058	Conduct of a Survey to Rebase the Gross Domestic Product of Trinidad and Tobago	-	-	-	2,175,000	Project No. 058 - New Project
	Carried forward :	1,645,529	21,043,000	11,595,671	41,058,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	1,645,529	21,043,000	11,595,671	41,058,000	
	Sub-head 09/Item 004 (cont.)					
13	RECREATION AND CULTURE	428,397	800,000	800,000	3,200,000	
A.	CULTURE	428,397	800,000	800,000	3,200,000	
001	Establishment of a National Heritage Site at Nelson Island	328,397	800,000	800,000	2,750,000	
002	Establishment of an Archaeological Heritage Site at Banwari Trace	100,000	-	-	450,000	
	Carried forward :	2,073,926	21,843,000	12,395,671	44,258,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	2,073,926	21,843,000	12,395,671	44,258,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	8,447,535	33,892,000	21,234,000	67,779,000	
03	DEVELOPMENT INSTITUTIONS	323,867	5,355,000	3,250,000	17,115,000	
C.	CARIBBEAN INDUSTRIAL RESEARCH INSTITUTE	323,867	338,000	300,000	10,210,000	
005	Recycling of Tyre Crumbs into Asphalt Mixes	323,867	338,000	300,000	710,000	
008	Procurement of Equipment for CARIRI	-	-	-	8,000,000	Project Nos. 008 - 009 - New Projects
009	Library Information Management System	-	-	-	1,500,000	
D.	CHAGUARAMAS AREA DEVELOPMENT	-	5,017,000	2,950,000	6,905,000	
006	Major Vehicles and Equipment Upgrade	-	1,267,000	1,000,000	2,905,000	
036	Upgrade of Chaguaramas Golf Course - Phase 1	-	950,000	950,000	-	
037	Development of Nature Trails and Parks	-	-	-	1,500,000	
039	Renovation to CDA Police Post at Williams Bay	-	1,000,000	1,000,000	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	-	-	
044	Electrical Upgrade of CDA's Head Office	-	-	-	1,500,000	Project No. 044 - New Project
	Carried forward :	2,397,793	27,198,000	15,645,671	61,373,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	2,397,793	27,198,000	15,645,671	61,373,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	6,681,338	27,262,000	16,709,000	42,852,000	
A.	ADMINISTRATIVE SERVICES	6,431,338	23,025,000	13,112,000	30,215,000	
020	Restructuring of the C.S.O of T & T	-	2,000,000	100,000	2,000,000	
049	Integrated Public Management Information System	614,995	200,000	100,000	500,000	
055	Corporate Communication Strategy	404,696	200,000	200,000	1,000,000	
056	Establishment of Results Based Management System	-	765,000	665,000	1,000,000	
058	Establishment of a Devolution Programme and Change Management Unit in the Town and Country Planning Division	172,167	-	-	552,000	
064	Global Services Offshoring Promotion Programme	250,147	-	-	-	
067	PPRD Capacity Building	-	120,000	120,000	500,000	
071	Implementation of the Automated Workflow Process	583,369	3,587,000	3,587,000	6,995,000	
073	Automation of the Construction Permit Process	289,122	2,303,000	1,000,000	2,521,000	
080	Capacity Building of the Planning Division, MPLSD	130,621	400,000	400,000	1,000,000	
085	Acquisition of ISO 9001 Certification	100,000	125,000	125,000	45,000	
086	ICT Solutions and Infrastructure Programme	2,403,248	1,000,000	1,000,000	2,140,000	
090	Development of Ambient Water Quality Standards	338,500	800,000	500,000	1,820,000	
091	Development of a Management Plan for the Ocelot	-	-	-	160,000	
093	Development of the Mariculture Industry in Trinidad and Tobago	155,000	515,000	515,000	720,000	
099	Development of a National Manpower Plan	-	1,000,000	1,000,000	1,274,000	
101	Establishment of the Global Services Hub	978,223	1,000,000	1,000,000	1,000,000	
103	National Development Strategy 2021-2025	11,250	510,000	100,000	249,000	
105	Development of a Work from Home Policy for the Public Service	-	300,000	-	-	
107	Smart City Infrastructure	-	4,000,000	1,500,000	1,500,000	
109	Digitisation of Human Resource Department	-	200,000	200,000	-	
	Carried forward :	8,829,131	46,223,000	27,757,671	86,349,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	8,829,131	46,223,000	27,757,671	86,349,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
111	Sustainable Development Goals	-	4,000,000	1,000,000	1,500,000	
112	Establishment of the National Planning Authority	-	-	-	2,000,000	Projects Nos.112 - 114 - New Projects
113	Implementation of an ArcGIS Enterprise Solution at TCPD	-	-	-	1,654,000	
114	Establishment of a Digital Enterprise Content Management System for the IMA	-	-	-	85,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	-	1,000,000	1,000,000	1,000,000	
003	Technical Co-operation Facility	-	1,000,000	1,000,000	1,000,000	Project No.003 - Funded as follows: E.U. Grant - $1.0Mn
F.	PUBLIC BUILDINGS	250,000	3,237,000	2,597,000	11,637,000	
014	Construction of Institute of Marine Affairs	-	1,157,000	1,448,607	1,637,000	
015	Establishment of Marine Research Field Station in Tobago	250,000	800,000	800,000	2,000,000	
019	Remodelling and Outfitting of Floors at Eric Williams Financial Complex	-	500,000	200,000	1,000,000	
021	Electrical Upgrade of the IMA's Headquarters	-	440,000	100,000	-	
023	Upgrade of the Drainage, Fence and Sewer Systems o of the IMA Headquarters	-	340,000	48,393	-	
024	Upgrade of the Chillwater System at IMA's Research Building	-	-	-	500,000	Project Nos. 024 - 026 - New Projects
025	Relocation of the Town and Country Planning Division to the VAT Building	-	-	-	5,000,000	
026	Outfitting of the EMA's Offices for the Differently Abled	-	-	-	1,500,000	
	Carried forward :	9,079,131	54,460,000	32,354,671	104,225,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	9,079,131	54,460,000	32,354,671	104,225,000	
	Sub-head 09/Item 005 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	1,442,330	1,275,000	1,275,000	7,812,000	
B.	ADMINISTRATION	1,442,330	1,275,000	1,275,000	7,812,000	
007	Establishment of an Ambient Air Quality Management Programme	1,442,330	1,000,000	1,000,000	2,702,000	
011	Development of a Management Plan for the Scarlet Ibis	-	275,000	275,000	-	
012	Designation and Management of the Red Howler and White Fronted Capuchin Monkey	-	-	-	615,000	Project Nos. 012 - 015 - New Projects
013	Revision of Priority Actions of the Management and Recovery of the PAWI	-	-	-	495,000	
014	Designation and Management of the Caroni Swamp as an Environmentally Sensitive Area	-	-	-	3,000,000	
015	Marine Space Remote Sensing	-	-	-	1,000,000	
	TOTAL	10,521,461	55,735,000	33,629,671	112,037,000	

SUMMARY
HEAD 75 - EQUAL OPPORTUNITY TRIBUNAL

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	4,000,000	
	TOTAL	-	-	-	4,000,000	

DETAILS
HEAD 75 - EQUAL OPPORTUNITY TRIBUNAL

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	4,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	4,000,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	4,000,000	
001	Digitization of the Equal Opportunity Tribunal	-	-	-	4,000,000	Project No. 001 - New Project
	TOTAL	-	-	-	4,000,000	

SUMMARY

HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	14,080,453	68,144,000	27,589,200	110,535,000	
002	PRODUCTIVE SECTORS	402,482	2,400,000	1,200,000	3,500,000	
003	ECONOMIC INFRASTRUCTURE	9,214,306	51,444,000	18,318,700	66,650,000	
004	SOCIAL INFRASTRUCTURE	520,734	2,400,000	900,000	4,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	3,942,931	11,900,000	7,170,500	35,885,000	
	TOTAL	14,080,453	68,144,000	27,589,200	110,535,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	14,080,453	68,144,000	27,589,200	110,535,000	
002	PRODUCTIVE SECTORS	402,482	2,400,000	1,200,000	3,500,000	
01	AGRICULTURE, FORESTRY AND FISHING	402,482	2,400,000	1,200,000	3,500,000	
1.	PRODUCTION AND MARKETING	402,482	2,400,000	1,200,000	3,500,000	
053	St. Augustine Nurseries - Development and Provision of Facilities	102,833	1,000,000	400,000	2,500,000	
141	La Reunion - Development and Provision of Facilities	299,649	1,400,000	800,000	1,000,000	
	Carried forward :	402,482	2,400,000	1,200,000	3,500,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	402,482	2,400,000	1,200,000	3,500,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	9,214,306	51,444,000	18,318,700	66,650,000	
01	AGRICULTURE, FORESTRY AND FISHING	7,565,551	51,444,000	17,906,500	66,650,000	
D.	FISHING	551,613	3,800,000	1,750,000	5,500,000	
278	Port of Spain Wholesale Fish Market (Upgrade to HACCP Standards)	-	500,000	500,000	500,000	
280	Orange Valley Wholesale Fish Market (Upgrade to HACCP Standards)	258,905	300,000	-	1,000,000	
287	Upgrade of Fish Landing Sites	292,708	3,000,000	1,250,000	4,000,000	
E.	FORESTRY	1,542,670	5,820,000	4,981,500	11,300,000	
013	Re-afforestation of Denuded Northern Range Hillside	-	800,000	800,000	400,000	
014	Commercial Repository	6,362	2,000,000	1,750,000	2,000,000	
015	Improvement of Forest Fire Protection Capability	-	1,000,000	660,000	2,400,000	
017	Improved Management to the Natural Forest - South East Conservancy	-	600,000	133,700	1,500,000	
021	Wetlands Management Project	-	300,000	731,500	700,000	
023	Forestry Access Roads	1,536,308	-	306,300	1,000,000	
025	National Parks and Watershed Management Project	-	800,000	500,000	2,000,000	
033	Outreach, Community Empowerment and Mobilization Planning Project	-	220,000	-	800,000	
038	Sustainable Management of the Wildlife Resources in Trinidad and Tobago	-	100,000	100,000	500,000	
F.	LAND MANAGEMENT SERVICES	-	1,450,000	200,000	1,500,000	
067	Survey and Sub-Division of State Lands for Distribution to Farmers	-	200,000	200,000	500,000	
	Carried forward :	2,496,765	12,220,000	8,131,500	20,800,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	2,496,765	12,220,000	8,131,500	20,800,000	
	Sub-head 09/Item 003/Sub-item 01/Group F (cont.)					
069	Establishment of a Land Management Authority	-	500,000	-	-	
071	Establishment of a Land Adjudication Tribunal	-	500,000	-	-	
354	Implementing of a Comprehensive Crop Biodiversity Conservation Programme for Trinidad and Tobago	-	250,000	-	1,000,000	
H.	RESEARCH AND DEVELOPMENT	1,766,008	9,950,000	3,750,000	21,450,000	
339	Sugar-Cane Feeds Centre	302,079	800,000	100,000	1,000,000	
536	Establishment of Community Based Aquaculture Programmes	49,447	2,500,000	800,000	3,000,000	
538	Establishment of a Packing House Facility for Fresh Produce.	-	-	-	1,000,000	Project No. 538 - Reactivated Project
542	Expansion of Sanitary, Phytosanitary (SPS) and Food Safety Capabilities of Trinidad and Tobago	-	-	-	1,000,000	Project No. 542 - New Project
544	Development and Provision of Facilities at Marper Farm	398,518	400,000	400,000	1,000,000	
548	National Seed Bank Project	317,186	2,000,000	1,000,000	3,000,000	
552	Development of Forage Farms at Mon Jaloux and La Gloria	-	-	-	1,000,000	Project No. 552 - Reactivated Project
553	Coconut Rehabilitation and Replanting Programme in the East Coast of Trinidad	36,869	250,000	50,000	500,000	
556	Development and Implementation of a Waste Management System for the Livestock Industry	-	3,000,000	500,000	700,000	
558	Fisheries Management Research and Development Programme	661,909	1,000,000	900,000	1,000,000	
560	Accreditation of the Veterinary Diagnostic Laboratory (VDL) for performing Anti-Microbial Resistance Surveillance	-	-	-	300,000	Project Nos. 560 - 561 - New Projects
561	Surveillance and Control of Pernicious Pest and Diseases	-	-	-	7,950,000	
	Carried forward :	4,262,773	23,420,000	11,881,500	43,250,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	4,262,773	23,420,000	11,881,500	43,250,000	
	Sub-head 09/Item 003/Sub-item 01 (continued)					
I.	PRODUCTION AND MARKETING	60,000	5,504,000	-	2,100,000	
346	Wholesale Market Upgrade at Macoya	-	504,000	-	800,000	
347	Development of Agricultural Niche Products (Hill Rice, Honey, Forestry Products for Diversification)	-	5,000,000	-	800,000	
359	Establishment of a Central Farmers Wholesale Market	-	-	-	500,000	Project No. 359 - New Project
360	Production of Instructional Videos for Public Distribution	60,000	-	-	-	
J.	OTHER SERVICES	993,977	15,700,000	3,675,000	16,800,000	
001	Provision of Agricultural Access to Targeted Commodities and Strategic Crops	747,411	-	2,000,000	10,000,000	
403	Provision of Office and Other Facilities for the South Region	-	800,000	400,000	1,000,000	
404	Provision of Office and Other Facilities for the North Region	-	800,000	800,000	2,000,000	
426	Rehabilitation of Cocoa Industry	246,566	1,100,000	75,000	1,000,000	
427	Farm to Table Project	-	3,000,000	400,000	1,000,000	
428	Farm to Agro-processing	-	5,000,000	-	800,000	
429	Local Food Production of Strategic Crops	-	5,000,000	-	1,000,000	
K.	DRAINAGE AND IRRIGATION	2,651,283	9,220,000	3,550,000	8,000,000	
001	Water Management and Flood Control Programme	1,378,579	3,000,000	850,000	3,000,000	
003	Rehabilitation and Development of Physical Infrastructure at Plum Mitan Project	700,602	5,000,000	2,000,000	5,000,000	
004	Restoration and Management of the Guanapo Watershed	572,102	245,000	-	-	
	Carried forward :	7,968,033	52,869,000	18,406,500	70,150,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	7,968,033	52,869,000	18,406,500	70,150,000	
	Sub-head 09/Item 003/Sub-item 01/Group K (cont.)					
005	Development of Water Management Infrastructure for the Caroni/Bejucal Area	-	975,000	700,000	-	
	Carried forward :	7,968,033	53,844,000	19,106,500	70,150,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	7,968,033	53,844,000	19,106,500	70,150,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	1,648,755	-	412,200	-	
K.	LAND ACQUISITION	1,648,755	-	412,200	-	
001	Acquisition of Sites for Non-Agricultural Development Purposes	1,648,755	-	412,200	-	
	Carried forward :	9,616,788	53,844,000	19,518,700	70,150,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	9,616,788	53,844,000	19,518,700	70,150,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	520,734	2,400,000	900,000	4,500,000	
13	RECREATION AND CULTURE	520,734	2,400,000	900,000	4,500,000	
B.	RECREATION	520,734	2,400,000	900,000	4,500,000	
001	Rehabilitation of Facilities - Botanic Gardens	-	800,000	-	2,000,000	
005	Development of the Queen's Park Savannah	-	800,000	300,000	1,500,000	
006	Upgrade of Caroni Bird Sanctuary Visitor Centre	520,734	800,000	600,000	1,000,000	
	Carried forward :	10,137,522	56,244,000	20,418,700	74,650,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	10,137,522	56,244,000	20,418,700	74,650,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	3,942,931	11,900,000	7,170,500	35,885,000	
01	AGRICULTURE, FORESTRY AND FISHING	685,472	1,000,000	180,000	1,000,000	
L.	AGRICULTURAL YOUTH APPRENTICESHIP PROGRAMME	685,472	1,000,000	180,000	1,000,000	
005	Development of Young Entrepreneurs in Ornamental Horticulture in Rural Communities	685,472	1,000,000	180,000	1,000,000	
	Carried forward :	10,822,994	57,244,000	20,598,700	75,650,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	10,822,994	57,244,000	20,598,700	75,650,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	3,257,459	10,900,000	6,990,500	34,885,000	
A.	ADMINISTRATIVE SERVICES	2,998,095	7,100,000	4,180,000	16,800,000	
024	Survey Plans Restoration Project	-	300,000	50,000	300,000	
032	Production of Nautical Charts of the Gulf of Paria	95,272	300,000	130,000	190,000	
203	Upgrade of Infrastructure and Information Systems	874,011	2,000,000	1,500,000	3,000,000	
204	Establishment of a Spatial Information Management System (SIMS)	294,187	1,000,000	500,000	2,500,000	
205	Upgrade of the Cadastral Management Information System (CMIS)	600,000	500,000	300,000	800,000	
208	Development of an Electronic Document Management System for State Land	550,919	1,000,000	850,000	2,000,000	
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	583,706	1,000,000	850,000	2,000,000	
210	Smart Agriculture Programmes (Artificial Intelligence)	-	1,000,000	-	1,000,000	
211	Implementation of a Document Management System at NAMDEVCO	-	-	-	2,000,000	Project Nos. 211 - 214 - New Projects
212	Promoting New and Emerging Technologies to the Agricultural Sector	-	-	-	400,000	
213	Expansion of SFC Information and Communication Technology for Training and Outreach Programmes	-	-	-	610,000	
214	Compliance with the Occupational Safety and Health Act, Chapter 88:08	-	-	-	2,000,000	
F.	PUBLIC BUILDINGS	159,364	2,800,000	1,120,000	14,085,000	
	Carried forward :	13,821,089	64,344,000	24,778,700	92,450,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	13,821,089	64,344,000	24,778,700	92,450,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
004	Upgrade of Infrastructural Facilities at Research Division	-	1,000,000	-	2,000,000	
144	Renovation and Extension of Buildings and Offices	-	1,000,000	320,000	-	
145	Rehabilitation/Extension of Southern Wholesale Market	-	800,000	800,000	500,000	
148	Provision of a Head Office for NAMDEVCO	159,364	-	-	-	
150	Provision of Infrastructure for the Praedial Larceny Squad	-	-	-	9,050,000	Projects Nos. 150 - 152 - Reactivated Projects
151	Upgrade of Centeno Livestock Station	-	-	-	1,000,000	
152	Upgrade of the Artificial Breeding Centre (ABC)	-	-	-	1,500,000	
153	Construction of an Internal Box Drain on Processing Floor at Woodford Lodge Facility	-	-	-	35,000	Project No. 153 - New Project
K.	LANDS AND SURVEYS	100,000	1,000,000	1,690,500	4,000,000	
005	Aerial and Lidar Survey of Trinidad and Tobago	100,000	1,000,000	1,690,500	4,000,000	
	TOTAL	14,080,453	68,144,000	27,589,200	110,535,000	

SUMMARY
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	9,252,102	17,800,000	13,493,300	30,350,000	
004	SOCIAL INFRASTRUCTURE	4,348,709	7,500,000	4,957,300	9,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,903,393	10,300,000	8,536,000	21,350,000	
	TOTAL	9,252,102	17,800,000	13,493,300	30,350,000	

DETAILS
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	9,252,102	17,800,000	13,493,300	30,350,000	
004	SOCIAL INFRASTRUCTURE	4,348,709	7,500,000	4,957,300	9,000,000	
14	SOCIAL AND COMMUNITY SERVICES	4,348,709	7,500,000	4,957,300	9,000,000	
C.	WELFARE SERVICES	4,348,709	7,500,000	4,957,300	9,000,000	
044	Establishment of Social Displacement Centres	1,041,901	4,000,000	1,800,000	4,000,000	
095	DRETCHI Refurbishment/Reconfiguration	-	-	-	-	
096	Development Centre for Persons with Challenges	764,318	1,500,000	1,433,000	2,000,000	
129	Implementation of a Social Mitigation Plan	1,237,369	1,500,000	1,146,000	3,000,000	
130	Refurbishment of Hernandez Place	537,187	-	539,058	-	
132	Refurbishment of Older Persons Homes	767,934	500,000	39,242	-	
	Carried forward :	4,348,709	7,500,000	4,957,300	9,000,000	

DETAILS
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	4,348,709	7,500,000	4,957,300	9,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	4,903,393	10,300,000	8,536,000	21,350,000	
06	GENERAL PUBLIC SERVICES	4,903,393	10,300,000	8,536,000	21,350,000	
A.	ADMINISTRATIVE SERVICES	4,903,393	7,300,000	7,536,000	13,350,000	
032	Establishment of an Integrated Social Enterprise Management System / E Pass	4,340,533	4,300,000	3,536,000	3,500,000	
034	Min. of Soc. Dev. and Family Serv. - PBX Upgrade	562,860	-	-	-	
036	Digitization and Migration - Social Service Management Information System	-	1,500,000	-	3,000,000	
038	MSDFS Enterprise Business Continuity Solution	-	1,500,000	4,000,000	5,000,000	
040	MSDFS Website Development	-	-	-	700,000	
042	Enterprise Wireless Solution	-	-	-	900,000	Project Nos. 040, 042 and 044 - New Projects
044	Database Monitoring Tool	-	-	-	250,000	
F.	PUBLIC BUILDINGS	-	3,000,000	1,000,000	8,000,000	
003	Outfitting of Buildings for MSDFS Divisions	-	3,000,000	1,000,000	8,000,000	
	TOTAL	9,252,102	17,800,000	13,493,300	30,350,000	

SUMMARY
HEAD 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	1,197,846	25,300,000	7,404,000	82,200,000	
004	SOCIAL INFRASTRUCTURE	1,197,846	23,300,000	7,404,000	79,200,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	-	3,000,000	
	TOTAL	1,197,846	25,300,000	7,404,000	82,200,000	

DETAILS
HEAD 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	1,197,846	25,300,000	7,404,000	82,200,000	
004	SOCIAL INFRASTRUCTURE	1,197,846	23,300,000	7,404,000	79,200,000	
13	RECREATION AND CULTURE	540,760	3,400,000	3,254,000	49,000,000	
A.	CULTURE	-	800,000	234,654	3,000,000	
001	Development of First Peoples	-	800,000	234,654	3,000,000	
C.	SPORTS	540,760	2,600,000	3,019,346	46,000,000	
001	Upgrading of Swimming Pools	-	1,000,000	500,000	4,000,000	
002	Improvement to Indoor Sporting Arenas	-	1,000,000	1,000,000	7,000,000	
004	Sport Social Programmes	540,760	600,000	1,519,346	5,000,000	
005	Hosting of the 2023 Commonwealth Youth Games in Trinidad and Tobago	-	-	-	30,000,000	Project No. 005 - New Project
	Carried forward :	540,760	3,400,000	3,254,000	49,000,000	

DETAILS
HEAD 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	540,760	3,400,000	3,254,000	49,000,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	657,086	19,900,000	4,150,000	30,200,000	
A.	COMMUNITY DEVELOPMENT	657,086	19,900,000	4,150,000	30,200,000	
001	Refurbishment of Export Centres	34,215	800,000	500,000	2,000,000	
002	Refurbishment of Civic Centres and Complexes	400,859	800,000	150,000	5,000,000	
003	Refurbishment of the Community Education, Training Information and Resource Centre	222,012	1,000,000	200,000	1,000,000	
004	Support to Mediation Services	-	1,000,000	100,000	800,000	
005	The Implementation of the National Policy on Sustainable Community Development (NPSCD) for Trinidad and Tobago	-	300,000	200,000	400,000	
006	Community Strengthening Strategies (Developing Mentors and Leaders, Parenting Skills) - Community Recovery Report)	-	10,000,000	1,000,000	15,000,000	
007	Infrastructure Enhancement (Quick Wins) Community Recovery Report	-	5,000,000	1,000,000	5,000,000	
008	Enhancing Employability in Communities	-	1,000,000	1,000,000	1,000,000	
	Carried forward :	1,197,846	23,300,000	7,404,000	79,200,000	

DETAILS
HEAD 79 - MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
	Brought forward :	$ 1,197,846	$ 23,300,000	$ 7,404,000	$ 79,200,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	-	3,000,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	-	3,000,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	2,000,000	
001	Digitalization of Operations and Services of the MSCD	-	-	-	2,000,000	Project No. 001 - New Project
F.	PUBLIC BUILDINGS	-	2,000,000	-	1,000,000	
001	Restorative Works to the former Ministry of Community Development, Culture and the Arts Building located at Jerningham Avenue	-	2,000,000	-	1,000,000	
	TOTAL	1,197,846	25,300,000	7,404,000	82,200,000	

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

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	5,755,486	39,970,000	20,327,831	68,498,000	
003	ECONOMIC INFRASTRUCTURE	5,755,486	39,470,000	19,827,831	67,498,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	500,000	1,000,000	
	TOTAL	5,755,486	39,970,000	20,327,831	68,498,000	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	5,755,486	39,970,000	20,327,831	68,498,000	
003	ECONOMIC INFRASTRUCTURE	5,755,486	39,470,000	19,827,831	67,498,000	
11	OTHER ECONOMIC SERVICES	5,755,486	39,470,000	19,827,831	67,498,000	
D.	TOURISM	5,755,486	39,470,000	19,827,831	67,498,000	
001	Tourism Sites and Attractions Upgrade	2,016,711	10,578,000	10,500,000	30,000,000	
003	IT Infrastructure Upgrade	-	-	908,270	-	
004	Maracas Beach Facility Management Project	1,367,575	2,000,000	2,000,000	-	
005	Relocation of Divisions of the Ministry of Tourism , Culture and the Arts	198,119	-	-	-	
006	National Museum Development	-	-	-	-	
007	Museum of the City of Port of Spain/Carnival Museum	-	-	-	1,000,000	
008	Upgrade of Facilities - Naparima Bowl	442,375	800,000	800,000	1,000,000	
009	Upgrade of Facilities - National Accademy for the Performing Arts (NAPA)	-	3,019,000	271,002	1,000,000	
010	Refurbishment of Queen's Hall	1,360,354	-	-	-	
011	Tourism Trinidad Limited	370,352	7,000,000	500,000	20,000,000	
012	Caribbean Small Tourism Enterprise Project (STEP) formerly Tourism Stakeholders Enterprise Programme (TSEP)	-	468,000	50,063	523,000	
013	T&T Hotel and Guesthouse Room Stock Upgrade Incentive Project (TAUP)	-	2,000,000	2,000,000	4,000,000	
014	Development of a Sport Tourism Master Plan (formerly Development and Implementation of a Sport Tourism Master Plan)	-	975,000	-	975,000	
015	Southern Academy for the Performing Arts (SAPA)	-	1,110,000	1,110,000	1,000,000	
016	Queen's Hall Energy Conservation Project	-	1,520,000	903,466	1,000,000	
	Carried forward :	5,755,486	29,470,000	19,042,801	60,498,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	5,755,486	29,470,000	19,042,801	60,498,000	
	Sub-head 09/Item 003/Sub-item 11/Group D (cont.)					
017	Digital Upgrade of the Tourism Sector	-	5,000,000	785,030	2,000,000	
018	Tourism Festivals	-	5,000,000	-	2,000,000	
019	Implementation of a Sport Tourism Master Plan (STMP)	-	-	-	3,000,000	Project No. 019 - New Project
	Carried forward :	5,755,486	39,470,000	19,827,831	67,498,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	5,755,486	39,470,000	19,827,831	67,498,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	500,000	1,000,000	
06	GENERAL PUBLIC SERVICES	-	500,000	500,000	1,000,000	
A.	ADMINISTRATIVE SERVICES	-	500,000	500,000	1,000,000	
001	Information and Communication Technology	-	500,000	500,000	1,000,000	
	TOTAL	5,755,486	39,970,000	20,327,831	68,498,000	

SUMMARY

HEAD 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	10,945,496	282,347,000	60,583,700	35,701,000	
003	ECONOMIC INFRASTRUCTURE	1,243,320	4,494,000	2,104,700	5,315,000	
004	SOCIAL INFRASTRUCTURE	9,091,882	274,662,000	56,671,000	25,243,000	
005	MULTI-SECTORAL AND OTHER SERVICES	610,294	3,191,000	1,808,000	5,143,000	
	TOTAL	10,945,496	282,347,000	60,583,700	35,701,000	

DETAILS
HEAD 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	10,945,496	282,347,000	60,583,700	35,701,000	
003	ECONOMIC INFRASTRUCTURE	1,243,320	4,494,000	2,104,700	5,315,000	
11	OTHER ECONOMIC SERVICES	1,243,320	4,494,000	2,104,700	5,315,000	
G.	BUSINESS SERVICES	1,243,320	4,494,000	2,104,700	5,315,000	
001	NEDCO - Business Accelerator Programme 2020 - 2024	1,243,320	3,794,000	2,104,700	4,115,000	
002	NEDCO Digitalisation Transformation	-	500,000	-	1,000,000	
003	From Disaster to Recovery: Securing Employment through the Empowerment of Medium and Small Enterprises in Post COVID-19 Trinidad and Tobago	-	200,000	-	200,000	
	Carried forward :	1,243,320	4,494,000	2,104,700	5,315,000	

DETAILS
HEAD 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	1,243,320	4,494,000	2,104,700	5,315,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	9,091,882	274,662,000	56,671,000	25,243,000	
14	SOCIAL AND COMMUNITY SERVICES	9,091,882	274,662,000	56,671,000	25,243,000	
D.	YOUTH DEVELOPMENT	9,091,882	274,662,000	56,671,000	25,243,000	
001	Development of a Youth Employment Policy	307,711	61,000	-	-	
002	Implementation of the National Youth Policy	-	3,000,000	1,000,000	5,000,000	
003	Refurbishment of Youth Training Facilities	1,282,516	10,000,000	3,000,000	-	Project Nos. 003 - 004 - Currently Funded under Head - 701 Infrastructure Development Fund
004	Refurbishment of the Youth Development and Apprenticeship Centre	-	60,000,000	16,825,000	-	
005	Youth Social Programmes	-	2,000,000	253,000	3,000,000	
006	Refurbishment building for the CHINS project (for the OPM / Child and Gender Affairs Unit) - St. Michael School for Boys	-	10,000,000	5,583,000	-	Project Nos. 006 - 008 - Currently Funded under Head - 701 Infrastructure Development Fund
007	Construction of Youth Development Apprenticeship Centres	-	20,000,000	-	-	
008	Establishment of a Farm School - Moruga	-	15,000,000	-	-	
009	Youth Development Project Formulation	-	3,000,000	1,500,000	3,000,000	
010	Construction of the Salvation Army - Josephine Shaw House	7,501,655	16,901,000	15,310,000	-	Project Nos. 010 - 014 - Currently Funded under Head - 701 Infrastructure Development Fund
011	Youth Business Park	-	18,000,000	-	-	
012	Youth Entrepreneurship Hubs	-	10,000,000	-	-	
013	Youth Business Incubator	-	6,000,000	-	-	
014	The Civilian Conservation Corps Development	-	15,000,000	1,000,000	-	
015	Military-Led Youth Programme of Apprenticeship and Restoration Training	-	10,000,000	-	2,775,000	
016	The Military-Led Academic Training	-	10,000,000	-	1,798,000	
	Carried forward :	10,335,202	213,456,000	46,575,700	20,888,000	

DETAILS
HEAD 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	10,335,202	213,456,000	46,575,700	20,888,000	
	Sub-head 09/Item 004/Sub-item 14/Group D (cont.)					
017	Micro and Small Enterprise (MSE) Policy 2021 - 2026	-	200,000	-	170,000	
018	Quality Infrastructure Capacity Building Project for Small Enterprises	-	500,000	-	500,000	
019	National Service Centres	-	15,000,000	4,200,000	-	Project Nos. 019 - 022 - Currently Funded under Head - 701 Infrastructure Development Fund
020	Construction of Youth Development Centres	-	15,000,000	-	-	
021	Expansion of the Ste Madeleine Transition Home	-	10,000,000	2,000,000	-	
022	Refurbishment of Sevilla Transition Home for Girls	-	3,000,000	1,000,000	-	
023	MYDNS Digitalisation Transformation	-	7,000,000	4,000,000	5,000,000	
024	Institutional Strengthening of Cooperatives Division	-	5,000,000	1,000,000	2,000,000	
025	Youth Agricultural Homestead Programme	-	10,000,000	-	2,000,000	
	Carried forward :	10,335,202	279,156,000	58,775,700	30,558,000	

DETAILS
HEAD 81 - MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	10,335,202	279,156,000	58,775,700	30,558,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	610,294	3,191,000	1,808,000	5,143,000	
06	GENERAL PUBLIC SERVICES	610,294	3,191,000	1,808,000	5,143,000	
A.	ADMINISTRATIVE SERVICES	610,294	3,191,000	1,808,000	5,143,000	
001	Installation of a Wide Area Network	610,294	2,000,000	1,000,000	4,000,000	
002	Implementation of an ICT System for Junior Co-operative Societies in Trinidad and Tobago	-	300,000	268,000	143,000	
003	Institutional Strengthening of Societies Registered under the Friendly Societies Act 2021 - 2022 and Liquidation and Distribution of Assets for Closed Societies	-	891,000	540,000	1,000,000	
	TOTAL	10,945,496	282,347,000	60,583,700	35,701,000	

SUMMARY
HEAD 82 - MINISTRY OF DIGITAL TRANSFORMATION

CONSOLIDATED FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	26,365,000	26,365,000	70,295,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	26,365,000	26,365,000	70,295,000	
	TOTAL	-	26,365,000	26,365,000	70,295,000	

DETAILS
HEAD 82 - MINISTRY OF DIGITAL TRANSFORMATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	26,365,000	26,365,000	70,295,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	26,365,000	26,365,000	70,295,000	
06	GENERAL PUBLIC SERVICES	-	26,365,000	26,365,000	70,295,000	
A.	ADMINISTRATIVE SERVICES	-	22,000,000	22,000,000	66,295,000	
001	Implementation of the Digital Society Programme	-	15,000,000	15,000,000	50,000,000	
002	Establishment of a Digital Economy Programme	-	2,000,000	2,000,000	10,000,000	
003	Computerisation of the Ministry of Digital Transformation	-	5,000,000	5,000,000	3,295,000	
004	Digitization of the Ministry of Digital Transformation	-	-	-	3,000,000	
F.	PUBLIC BUILDINGS	-	4,365,000	4,365,000	4,000,000	
001	Outfitting of the Ministry of Digital Transformation	-	4,365,000	4,365,000	4,000,000	
	TOTAL	-	26,365,000	26,365,000	70,295,000	

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2023 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Subhead Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate
		$	$	$	$
03	JUDICIARY	8,961,782	11,734,000	6,000,000	17,600,000
13	OFFICE OF THE PRIME MINISTER	21,594,709	99,657,000	99,657,000	113,916,000
18	MINISTRY OF FINANCE	63,827,026	65,000,000	60,000,000	200,000,000
22	MINISTRY OF NATIONAL SECURITY	52,572,199	72,018,000	58,885,400	88,488,000
26	MINISTRY OF EDUCATION	27,902,912	127,880,000	66,991,790	211,250,000
28	MINISTRY OF HEALTH	217,289,711	273,500,000	225,965,784	246,000,000
30	MINISTRY OF LABOUR	356,344	1,000,000	1,000,000	2,000,000
31	MINISTRY OF PUBLIC ADMINISTRATION	-	2,000,000	500,000	17,750,000
39	MINISTRY OF PUBLIC UTILITIES	184,651,949	113,958,000	99,622,000	246,000,000
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	-	3,000,000	-	50,000,000
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	5,605,671	37,500,000	17,564,650	71,112,000
43	MINISTRY OF WORKS AND TRANSPORT	693,062,608	484,026,000	619,024,395	954,268,000
48	MINISTRY OF TRADE AND INDUSTRY	18,152,707	17,500,000	104,672,670	106,191,000
	Carried forward :	1,293,977,618	1,308,773,000	1,359,883,689	2,324,575,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2023 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND
- continued...

	Subhead Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate
		$	$	$	$
	Brought forward :	1,293,977,618	1,308,773,000	1,359,883,689	2,324,575,000
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	6,100,558	68,164,000	44,267,512	98,267,000
64	TRINIDAD AND TOBAGO POLICE SERVICE	72,450,237	64,000,000	50,082,300	54,615,000
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	-	7,500,000	-	4,000,000
67	MINISTRY OF PLANNING AND DEVELOPMENT	5,853,703	5,000,000	-	25,000,000
75	EQUAL OPPORTUNITY TRIBUNAL	-	-	-	1,000,000
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	54,610,031	32,000,000	44,704,544	50,054,000
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	-	-	-	5,000,000
79	MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT	92,598,553	129,447,000	124,214,519	221,641,000
80	MINISTRY OF TOURISM, CULTURE AND THE ARTS	5,074,710	26,000,000	11,233,301	29,000,000
81	MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE	-	-	-	142,225,000
82	MINISTRY OF DIGITAL TRANSFORMATION	-	60,000,000	7,431,255	30,000,000
	TOTAL	1,530,665,410	1,700,884,000	1,641,817,120	2,985,377,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2023
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate
		$	$	$	$
001	PRE-INVESTMENT	7,256,966	5,000,000	6,274,864	5,000,000
003	ECONOMIC INFRASTRUCTURE	988,557,553	682,484,000	809,803,773	1,478,322,000
004	SOCIAL INFRASTRUCTURE	452,133,186	702,845,000	525,603,208	1,061,872,000
005	MULTI-SECTORAL AND OTHER SERVICES	82,717,705	310,555,000	300,135,275	440,183,000
	TOTAL	1,530,665,410	1,700,884,000	1,641,817,120	2,985,377,000

SUMMARY

DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2023 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Item/Sub-item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate
		$	$	$	$
001	PRE-INVESTMENT	7,256,966	5,000,000	6,274,864	5,000,000
11	OTHER ECONOMIC SERVICES	7,256,966	5,000,000	6,274,864	5,000,000
003	ECONOMIC INFRASTRUCTURE	988,557,553	682,484,000	809,803,773	1,478,322,000
01	AGRICULTURE, FORESTRY AND FISHING	48,904,997	24,000,000	38,704,544	40,054,000
05	FUEL AND ENERGY	-	3,000,000	-	50,000,000
11	OTHER ECONOMIC SERVICES	69,436,604	104,026,000	52,062,834	136,000,000
15	TRANSPORT AND COMMUNICATION	686,049,767	440,000,000	620,627,395	1,008,268,000
16	MAJOR WATER SOURCES	184,166,185	111,458,000	98,409,000	244,000,000
004	SOCIAL INFRASTRUCTURE	452,133,186	702,845,000	525,603,208	1,061,872,000
02	DEFENCE	3,508,201	8,988,000	2,500,000	17,488,000
04	EDUCATION	26,657,187	124,380,000	66,991,790	205,500,000
07	HEALTH	192,279,465	184,500,000	141,665,784	152,000,000
08	HOUSING AND SETTLEMENTS	-	-	3,767,512	-
12	PUBLIC ORDER AND SAFETY	119,181,323	121,030,000	105,967,700	119,615,000
13	RECREATION AND CULTURE	48,728,476	99,447,000	68,406,645	160,800,000
14	SOCIAL AND COMMUNITY SERVICES	61,778,534	164,500,000	136,303,777	406,469,000
005	MULTI-SECTORAL AND OTHER SERVICES	82,717,705	310,555,000	300,135,275	440,183,000
03	DEVELOPMENT INSTITUTIONS	18,152,707	17,500,000	104,672,670	106,191,000
06	GENERAL PUBLIC SERVICES	64,079,234	290,555,000	194,249,605	331,992,000
08	HOUSING AND SETTLEMENTS	-	-	-	-
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	485,764	2,500,000	1,213,000	2,000,000
	TOTAL	1,530,665,410	1,700,884,000	1,641,817,120	2,985,377,000

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
03	JUDICIARY	8,961,782	11,734,000	6,000,000	17,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,961,782	11,734,000	6,000,000	17,600,000	
	TOTAL	8,961,782	11,734,000	6,000,000	17,600,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
03	JUDICIARY	8,961,782	11,734,000	6,000,000	17,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,961,782	11,734,000	6,000,000	17,600,000	
06	GENERAL PUBLIC SERVICES	8,961,782	11,734,000	6,000,000	17,600,000	
F.	PUBLIC BUILDINGS	8,961,782	11,734,000	6,000,000	17,600,000	
001	Restoration of the San Fernando Supreme Court Building	-	5,634,000	-	7,200,000	
003	Upgrade, Refurbishment and Renovation of the Port of Spain Magistrates' Court building	-	6,100,000	-	8,400,000	
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	8,961,782	-	6,000,000	2,000,000	
	TOTAL	8,961,782	11,734,000	6,000,000	17,600,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
13	OFFICE OF THE PRIME MINISTER	21,594,709	99,657,000	99,657,000	113,916,000	
004	SOCIAL INFRASTRUCTURE	374,172	11,500,000	11,500,000	16,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	21,220,537	88,157,000	88,157,000	97,416,000	
	TOTAL	21,594,709	99,657,000	99,657,000	113,916,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
13	OFFICE OF THE PRIME MINISTER	21,594,709	99,657,000	99,657,000	113,916,000	
004	SOCIAL INFRASTRUCTURE	374,172	11,500,000	11,500,000	16,500,000	
14	SOCIAL AND COMMUNITY SERVICES	374,172	11,500,000	11,500,000	16,500,000	
C.	WELFARE SERVICES	374,172	11,500,000	11,500,000	16,500,000	
006	Refurbishment of St. Dominic's Home for Children - Old Bethlehem	19,128	1,500,000	1,500,000	1,500,000	
007	Reconstruction of St. Mary's Home for Children	15,549	800,000	617,000	-	
008	Refurbishment Works at the St. Jude's home for Girls	326,563	1,000,000	1,183,000	1,200,000	
017	Establishment of Two (2) Drug Rehabilitation Community Residences in Tobago	12,932	5,200,000	5,200,000	9,000,000	
018	Establishment of a Domestic Violence Shelter	-	3,000,000	3,000,000	800,000	
019	Renovation of property to establish a Rehabilitative Centre for Male Perpetrators of DV	-	-	-	2,000,000	Project Nos. 019 and 020 - New Projects
020	Reconstruction of Former Government Quarters to Establish a Shelter for female survivors of DV	-	-	-	2,000,000	
	Carried forward :	374,172	11,500,000	11,500,000	16,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	374,172	11,500,000	11,500,000	16,500,000	
	Sub-head 13 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	21,220,537	88,157,000	88,157,000	97,416,000	
06	GENERAL PUBLIC SERVICES	21,220,537	88,157,000	88,157,000	97,416,000	
F.	PUBLIC BUILDINGS	21,220,537	88,157,000	88,157,000	97,416,000	
001	Restoration of Stollmeyer's Castle	971,366	3,000,000	28,819	540,000	
007	Whitehall Restoration	1,641,444	5,000,000	954,329	6,000,000	
009	Restoration of Mille Fleurs Building	2,852,599	6,000,000	7,474,711	4,325,000	
010	Restoration of President's Residence	8,868,898	10,000,000	22,361,703	23,000,000	
011	Construction of Prime Minister's (Tobago) Residence	3,682,359	1,900,000	1,679,994	10,000,000	
014	Construction of Baptist Cathedral	-	10,000,000	5,000,000	-	
015	San Fernando Waterfront Re-development Project	783,570	5,000,000	-	-	
017	Remedial Works at Queen's Royal College	-	100,000	3,204,047	3,400,000	
018	Update and Way Forward for the Revitalization of Port of Spain Project	1,128,194	5,000,000	3,053,815	3,000,000	
019	Purpose Built National Archives and Records Centre	-	2,000,000	2,000,000	2,000,000	
020	Construction of Chaguanas Library	132,192	5,000,000	630,000	5,000,000	
021	Construction of Mayaro Library	45,000	2,000,000	6,930,000	2,000,000	
022	Restoration of Heritage Library	635,543	557,000	12,033,219	2,755,000	
023	Construction of Diego Martin Library	-	10,000,000	10,000,000	8,000,000	
025	Construction of La Horquetta Library	-	1,000,000	1,000,000	10,000,000	
026	Relocation of Solicitor General Office	427,622	2,500,000	2,234,963	250,000	
027	Restoration of Trinity Cathedral	51,750	10,000,000	31,400	10,000,000	
028	Restoration of Hayes Court	-	2,000,000	3,000,000	1,400,000	
029	Restoration of Carnegie Free Library	-	1,000,000	440,000	-	
030	Construction of Toco Library	-	1,000,000	1,000,000	1,000,000	
031	Office of the Prime Minister Spatial Re-allocation Project	-	2,000,000	2,000,000	1,800,000	
032	Upgrade of the Whitehall Media Briefing Room	-	1,100,000	1,100,000	600,000	
	Carried forward :	21,594,709	97,657,000	97,657,000	111,570,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	21,594,709	97,657,000	97,657,000	111,570,000	
	Sub-head 13 /Item /Sub-item /Group (cont.)					
033	Public Library Refurbishment	-	2,000,000	2,000,000	-	
034	Reconfiguration and Repurposing of The Old Radio Unit Building	-	-	-	1,346,000	Project Nos. 034 and 035 - New Projects
035	Restoration of Heritage Library - Phase 3	-	-	-	1,000,000	
	TOTAL	21,594,709	99,657,000	99,657,000	113,916,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
18	MINISTRY OF FINANCE	63,827,026	65,000,000	60,000,000	200,000,000	
003	ECONOMIC INFRASTRUCTURE	63,827,026	65,000,000	60,000,000	200,000,000	
	TOTAL	63,827,026	65,000,000	60,000,000	200,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
18	MINISTRY OF FINANCE	63,827,026	65,000,000	60,000,000	200,000,000	
003	ECONOMIC INFRASTRUCTURE	63,827,026	65,000,000	60,000,000	200,000,000	
15	TRANSPORT AND COMMUNICATION	63,827,026	65,000,000	60,000,000	200,000,000	
A.	AIR TRANSPORT	63,827,026	65,000,000	60,000,000	200,000,000	
001	Construction of a Terminal and Associated Facilities at the ANR Robinson International Airport	63,827,026	65,000,000	60,000,000	200,000,000	
	TOTAL	63,827,026	65,000,000	60,000,000	200,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
22	MINISTRY OF NATIONAL SECURITY	52,572,199	72,018,000	58,885,400	88,488,000	
004	SOCIAL INFRASTRUCTURE	50,239,287	66,018,000	58,385,400	82,488,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,332,912	6,000,000	500,000	6,000,000	
	TOTAL	52,572,199	72,018,000	58,885,400	88,488,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
22	MINISTRY OF NATIONAL SECURITY	52,572,199	72,018,000	58,885,400	88,488,000	
004	SOCIAL INFRASTRUCTURE	50,239,287	66,018,000	58,385,400	82,488,000	
02	DEFENCE	3,508,201	8,988,000	2,500,000	17,488,000	
A.	COAST GUARD	20,250	6,488,000	2,500,000	16,488,000	
039	Construction of Male and Female Junior Ranks Dormitory	20,250	-	-	-	
043	Upgrade utilities at Staubles Bay	-	5,000,000	2,200,000	15,000,000	
044	Construction of an Integrated Logistics Support Facility at Heliport Base	-	1,488,000	300,000	1,488,000	
B.	REGIMENT	3,487,951	1,500,000	-	1,000,000	
167	Construction of Dormitory of Camp Signal Hill,	-	-	-	1,000,000	
169	Construction of Detachment Headquarters at Camp Omega	1,707,401	-	-	-	
174	Construction and Equipping of Band Room - Teteron Barracks	586,822	-	-	-	
175	Construction and Equipping of Training Facility - Teteron Barracks	1,169,847	-	-	-	
177	Construction and Outfitting of Other Ranks Facilities - Teteron Barracks	23,881	-	-	-	
182	Construction of Combined Mess at Camp Signal Hill	-	1,000,000	-	-	
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	-	-	
	Carried forward :	3,508,201	8,988,000	2,500,000	17,488,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	3,508,201	8,988,000	2,500,000	17,488,000	
	Sub-head 22 /Item (continued)					
12	PUBLIC ORDER AND SAFETY	46,731,086	57,030,000	55,885,400	65,000,000	
C.	PRISON SERVICE	20,428,241	13,030,000	23,585,400	26,000,000	
001	Construction of a Perimeter Fence and Infrastructural Works - Maximum Security Prison	-	3,000,000	2,585,400	3,000,000	
005	Construction of Pedestrian Entrance at	-	-	-	-	
006	Construction of Video Conferencing Facilities at	-	-	-	-	
008	Upgrade of Plumbing and Electrical Systems at the Remand Yard Prison - Golden Grove	20,428,241	6,030,000	21,000,000	10,000,000	
010	Installation of Perimeter Fence at Golden Grove Prison	-	1,000,000	-	5,000,000	
011	Construction of a Special Court on the compound of Maximum Security Prison	-	2,000,000	-	1,000,000	
012	Construction of Safe House for Officers	-	500,000	-	500,000	
013	Construction of a Programmes Building at the Golden Grove, Remand Prision, North Airing Yard	-	500,000	-	1,000,000	
014	Construction of a new Sewer Plant for Prison Training Centre	-	-	-	1,000,000	Project Nos. 014 - 017 - New Projects
015	Upgrade of Carrera Convict Prison: Installation of a Direct Water System	-	-	-	2,000,000	
016	Upgrade of Water Closets for Prison Training Centre	-	-	-	1,500,000	
017	Construction of a Visitor Centre at Golden Grove Prison	-	-	-	1,000,000	
E.	IMMIGRATION	-	-	8,000,000	9,000,000	
001	Construction/Acquisition of Immigration Building	-	-	8,000,000	9,000,000	
F.	FIRE SERVICE	26,302,845	44,000,000	24,300,000	30,000,000	
001	Construction of Arouca Fire Station	-	5,000,000	5,000,000	10,000,000	
008	Construction of Point Fortin Fire Station	9,159,884	18,000,000	12,000,000	18,000,000	
	Carried forward :	33,096,326	45,018,000	51,085,400	80,488,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	33,096,326	45,018,000	51,085,400	80,488,000	
	Sub-head 22 /Item /Sub-item /Group (cont.)					
009	Construction of Penal Fire Station	7,829,000	10,000,000	6,200,000	-	
012	Construction of the Fire Services Regional Headquarters at Roxborough, Tobago	9,313,961	10,000,000	100,000	-	
013	Construction of Belmont Fire Station	-	-	-	2,000,000	
014	Relocatiobn of the Fire Service Headquarters	-	1,000,000	1,000,000	-	
	Carried forward :	50,239,287	66,018,000	58,385,400	82,488,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	50,239,287	66,018,000	58,385,400	82,488,000	
	Sub-head 22					
005	MULTI-SECTORAL AND OTHER SERVICES	2,332,912	6,000,000	500,000	6,000,000	
06	GENERAL PUBLIC SERVICES	2,332,912	6,000,000	500,000	6,000,000	
F.	PUBLIC BUILDINGS	2,332,912	6,000,000	500,000	6,000,000	
002	Construction of a new Facility for Forensic Laboratory and Pathology Services	2,332,912	6,000,000	500,000	6,000,000	
	TOTAL	52,572,199	72,018,000	58,885,400	88,488,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
26	MINISTRY OF EDUCATION	27,902,912	127,880,000	66,991,790	211,250,000	
004	SOCIAL INFRASTRUCTURE	26,657,187	124,380,000	66,991,790	205,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,245,725	3,500,000	-	5,750,000	
	TOTAL	27,902,912	127,880,000	66,991,790	211,250,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
26	MINISTRY OF EDUCATION	27,902,912	127,880,000	66,991,790	211,250,000	
004	SOCIAL INFRASTRUCTURE	26,657,187	124,380,000	66,991,790	205,500,000	
04	EDUCATION	26,657,187	124,380,000	66,991,790	205,500,000	
A.	PRE-PRIMARY	2,091,527	6,000,000	930,000	12,000,000	
001	Early Childhood Care and Education	430,935	3,000,000	-	5,000,000	
002	Improvement/Refurbishment/Extensions to ECCE Centres	1,133,475	2,000,000	930,000	5,000,000	
003	Procurement of Furniture and Equipment for ECCE Centres	527,117	1,000,000	-	2,000,000	
B.	PRIMARY	15,977,395	25,650,000	36,902,270	85,500,000	
120	Improvement/Refurbishment/Extensions to Primary Schools	12,951,175	20,000,000	36,384,250	50,000,000	
121	Procurement of Furniture and Equipment for Primary Schools	-	2,000,000	-	3,000,000	
276	Upgrade of Egypt Village Government	-	-	-	-	
315	Construction of New Grant Government	106,867	-	-	-	
327	Construction of Enterprise Government	-	-	-	-	
347	Upgrade of Facilities for the Computerization of Primary Schools	-	-	-	-	
348	Construction of Tranquillity Government Primary School	-	-	-	-	
354	Construction of St. Barbara's Spiritual Shouter Baptist	-	-	-	-	
359	Construction of Lengua Presbyterian	-	650,000	-	-	
363	Construction of Belmont Boys' R.C.	-	-	-	-	
364	Construction of Chatham Government	-	-	-	-	
368	Construction of Palo Seco Government Primary	-	-	-	-	
378	Construction of Rousillac S.D.M.S. Primary	-	-	-	-	
	Carried forward :	15,149,569	28,650,000	37,314,250	65,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	15,149,569	28,650,000	37,314,250	65,000,000	
	Sub-head 26 /Item /Sub-item /Group (cont.)					
382	Construction of Cap-de-Ville Government	-	-	-	-	
387	Construction of Pt. Cumana R.C.	-	-	-	-	
389	Construction of Monkey Town Government	348,323	-	-	-	
392	Emergency Upgrade to Primary Schools	-	3,000,000	281,830	3,000,000	
394	Construction of Temporary Pre-Engineered Classrooms	-	-	-	7,000,000	Project No. 394- Re-activated Project
397	Construction of Curepe Presbyterian	-	-	-	5,000,000	Project No. 397- Re-activated Project
400	Construction of Union Presbyterian	-	-	-	-	
402	Construction of Rio Claro Presbyterian	-	-	-	-	
403	Construction of Eckel Village A.C.	-	-	-	-	
405	Construction of Lower Cumuto Government	-	-	-	-	
410	Construction of Santa Flora Government Primary	-	-	-	-	
413	Construction of Arima Hindu Primary	2,376,950	-	-	1,500,000	
414	Construction of Egypt Oasis Primary	-	-	-	-	
416	Construction of La Fillette R.C.Primary	-	-	-	-	
417	Construction of Woodbrook Presbyterian	194,080	-	-	-	
424	Construction of Flanigan Town R.C.	-	-	-	-	
425	Construction of St. Clements Vedic Primary	-	-	-	-	
426	Construction of Freeport S.D.M.S. Primary	-	-	-	-	
432	Construction of Sangre Grande Government	-	-	-	-	
433	Construction of Monroe Road SDMS Primary School	-	-	-	-	
434	Construction of Ramai Trace SDMS Primary School	-	-	-	-	
435	Construction of Reform SDMS Primary	-	-	-	5,000,000	Project No. 435 - Re-activated Project
440	Construction of Montrose ASP (Vedic)	-	-	236,190	5,000,000	
441	Construction of Sangre Grande SDMS Primary School	-	-	-	-	
442	Construction of St. Phillips Government Primary School	-	-	-	6,000,000	Project No. 442 - New Project
C.	SECONDARY	8,499,344	45,230,000	28,852,500	66,000,000	
322	Procurement of Furniture and Equipment	-	2,000,000	1,997,280	3,000,000	
	Carried forward :	18,068,922	33,650,000	39,829,550	100,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	18,068,922	33,650,000	39,829,550	100,500,000	
	Sub-head 26 /Item /Sub-item /Group (cont.)					
331	Improvement/Refurbishment/Extensions to Secondary Schools	6,525,897	15,000,000	26,855,220	50,000,000	
333	Replacement/Construction of Blocks Within Secondary Schools	-	16,230,000	-	5,000,000	
357	Construction of Caroni Village SDMS Boys	-	-	-	-	
392	Emergency Upgrade to Secondary Schools	-	-	-	5,000,000	
394	Secondary School Construction and Other Infrastructure Works	1,708,847	12,000,000	-	-	
395	Construction and Refurbishment of Holy Cross	-	-	-	-	
396	Construction of Temporary Pre-Engineered Classrooms	-	-	-	3,000,000	Project No. 396 - Re-activated Project
398	Improvement/Refurbishment/Extension to St.Mary's College	264,600	-	-	-	
E.	SPECIAL EDUCATION	88,921	2,500,000	307,020	2,000,000	
501	Development of a School for Special Education at Pointe-a-Pierre	-	1,000,000	-	500,000	
514	Repairs and Maintenance of Special Schools	88,921	1,500,000	307,020	1,500,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	-	45,000,000	-	40,000,000	
041	UTT Main Campus Tamana E-Teck Park Wallerfield	-	45,000,000	-	40,000,000	
	Carried forward :	26,657,187	124,380,000	66,991,790	205,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	26,657,187	124,380,000	66,991,790	205,500,000	
	Sub-head 26					
005	MULTI-SECTORAL AND OTHER SERVICES	1,245,725	3,500,000	-	5,750,000	
06	GENERAL PUBLIC SERVICES	1,245,725	3,500,000	-	5,750,000	
F.	PUBLIC BUILDINGS	1,245,725	3,500,000	-	5,750,000	
015	Construction of St.Patrick's Education District Office	-	-	-	500,000	
016	Construction of Caroni Education District Office	-	-	-	500,000	
017	Construction of Office Space and Outfitting of St. George East Education District Office	-	-	-	250,000	
019	Upgrade and Refurbishment of IBIS Building	-	-	-	1,000,000	
020	Infrastructure Upgrade to Victoria District Office	211,356	500,000	-	500,000	
021	Repairs to Earthquake Damaged Schools	1,034,369	-	-	-	
023	Upgrade of Rudranath Capildeo Learning Resource Centre Phase II	-	3,000,000	-	3,000,000	
	TOTAL	27,902,912	127,880,000	66,991,790	211,250,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
28	MINISTRY OF HEALTH	217,289,711	273,500,000	225,965,784	246,000,000	
004	SOCIAL INFRASTRUCTURE	192,279,465	184,500,000	141,665,784	152,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	25,010,246	89,000,000	84,300,000	94,000,000	
	TOTAL	217,289,711	273,500,000	225,965,784	246,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
28	MINISTRY OF HEALTH	217,289,711	273,500,000	225,965,784	246,000,000	
004	SOCIAL INFRASTRUCTURE	192,279,465	184,500,000	141,665,784	152,000,000	
07	HEALTH	192,279,465	184,500,000	141,665,784	152,000,000	
F.	HEALTH FACILITIES	192,279,465	184,500,000	141,665,784	152,000,000	
001	Physical Investments (Hospitals, District Health Facilities, Health Centres)	32,635,455	50,000,000	50,000,000	50,000,000	
004	Construction of the Arima Hospital	29,419,507	14,500,000	44,002,800	-	
005	Construction of the Point Fortin Hospital	101,295,861	15,000,000	10,000,000	-	
007	Construction of Sangre Grande Hospital	25,996,019	65,000,000	25,000,000	77,000,000	
008	Construction of Diego Martin Health Centre	2,932,623	-	12,662,984	-	
010	Operationalization of the Couva Medical and Multi-Training Facility and the San Fernando General Hospital	-	40,000,000	-	25,000,000	
	Carried forward :	192,279,465	184,500,000	141,665,784	152,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	192,279,465	184,500,000	141,665,784	152,000,000	
	Sub-head 28					
005	MULTI-SECTORAL AND OTHER SERVICES	25,010,246	89,000,000	84,300,000	94,000,000	
06	GENERAL PUBLIC SERVICES	25,010,246	89,000,000	84,300,000	94,000,000	
F.	PUBLIC BUILDINGS	25,010,246	89,000,000	84,300,000	94,000,000	
001	Upgrade of C40 Building at Chaguaramas	237,252	1,000,000	800,000	-	
002	Outfitting of New Office for the Ministry of Health	-	-	-	-	
003	Re-Development of Port of Spain General Hospital	24,772,994	80,000,000	80,000,000	80,000,000	
004	Construction of the Ministry of Health Administrative Building	-	8,000,000	3,500,000	10,000,000	
005	Design and Construction of a National Behavioural Health Acute Treatment Centre (N-BHAT) for the Mental Health Unit of the Ministry of Health	-	-	-	2,000,000	Project Nos. 005 - 006 - New Projects
006	Design and Construction of a Pharmaceutical and Non-pharmaceutical Warehouse	-	-	-	2,000,000	
	TOTAL	217,289,711	273,500,000	225,965,784	246,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
30	MINISTRY OF LABOUR	356,344	1,000,000	1,000,000	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	356,344	1,000,000	1,000,000	2,000,000	
	TOTAL	356,344	1,000,000	1,000,000	2,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
30	MINISTRY OF LABOUR	356,344	1,000,000	1,000,000	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	356,344	1,000,000	1,000,000	2,000,000	
06	GENERAL PUBLIC SERVICES	356,344	1,000,000	1,000,000	2,000,000	
F.	PUBLIC BUILDINGS	356,344	1,000,000	1,000,000	2,000,000	
005	Cipriani College of Labour and Co-operative Studies - Upgrades to Physical Infrastructure	356,344	1,000,000	1,000,000	2,000,000	
	TOTAL	356,344	1,000,000	1,000,000	2,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
31	MINISTRY OF PUBLIC ADMINISTRATION	-	2,000,000	500,000	17,750,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	500,000	17,750,000	
	TOTAL	-	2,000,000	500,000	17,750,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
31	MINISTRY OF PUBLIC ADMINISTRATION	-	2,000,000	500,000	17,750,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	500,000	17,750,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	500,000	17,750,000	
F.	PUBLIC BUILDINGS	-	2,000,000	500,000	17,750,000	
001	Replacement of Ventilation Systems at Administrative Complexes	-	2,000,000	500,000	3,000,000	
002	Upgrade of Physical Infrastructure for Tunapuna Administrative Complex and Siparia Administrative Complex	-	-	-	2,000,000	Project Nos. 002 - 004 - New Projects
003	Upgrade of Physical Infrastructure for NALIS Building	-	-	-	2,750,000	
004	Development of the Arima Administrative Complex	-	-	-	10,000,000	
	TOTAL	-	2,000,000	500,000	17,750,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
39	MINISTRY OF PUBLIC UTILITIES	184,651,949	113,958,000	99,622,000	246,000,000	
003	ECONOMIC INFRASTRUCTURE	184,166,185	111,458,000	98,409,000	244,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	485,764	2,500,000	1,213,000	2,000,000	
	TOTAL	184,651,949	113,958,000	99,622,000	246,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
39	MINISTRY OF PUBLIC UTILITIES	184,651,949	113,958,000	99,622,000	246,000,000	
003	ECONOMIC INFRASTRUCTURE	184,166,185	111,458,000	98,409,000	244,000,000	
16	MAJOR WATER SOURCES	184,166,185	111,458,000	98,409,000	244,000,000	
B.	LOCAL WATER SOURCES	9,560,401	26,196,000	16,196,000	60,000,000	
005	Integrated Water Improvement Programme - North West Trinidad and Tobago	9,560,401	1,196,000	1,196,000	-	
009	National Water Sector Transformation Programme (NWSTP)	-	25,000,000	15,000,000	60,000,000	Project No. 009 - Funded as follows: I.D.B Loan - $60Mn
F.	OTHER WATER PROJECTS	170,590,130	84,013,000	81,213,000	182,000,000	
002	Wastewater Network Expansion	29,998,348	6,463,000	6,463,000	82,000,000	Project No.002 - Funded as follows: I.D.B Loan - $82Mn.
006	Multi-Phase Wastewater Rehabilitation Programme - Phase 1	139,729,942	70,000,000	60,648,671	85,000,000	Project No.006 - Funded as follows: I.D.B. Loan - $85Mn.
008	Development of New Water Sources Phase 1 Maraval and the Environs	-	1,000,000	-	2,000,000	
010	Refurbishment Works at Caroni Water Treatment Plant	-	-	7,301,329	8,000,000	
012	Upgrade of Petrotrin Guayaguayare Water Treatment Plant Phase 3	-	1,000,000	-	-	
014	Rehabilitation of the Ultraviolet Contact Tank at the Beetham WWTP	861,840	875,000	2,125,000	-	
018	Wastewater Projects Trinidad and Tobago	-	4,675,000	4,675,000	5,000,000	
G.	SANITARY SERVICES	267,704	-	-	-	
006	Water Supply to Labidco and Union Industrial Estate	267,704	-	-	-	
I.	WATER AND SEWERAGE	3,747,950	1,249,000	1,000,000	2,000,000	
	Carried forward :	180,418,235	110,209,000	97,409,000	242,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	180,418,235	110,209,000	97,409,000	242,000,000	
	Sub-head 39 /Item /Sub-item /Group (cont.)					
010	Tobago Well Development	3,188,330	-	-	-	
013	Moruga Well Development	559,620	1,249,000	1,000,000	2,000,000	
	Carried forward :	184,166,185	111,458,000	98,409,000	244,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	184,166,185	111,458,000	98,409,000	244,000,000	
	Sub-head 39 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	485,764	2,500,000	1,213,000	2,000,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	485,764	2,500,000	1,213,000	2,000,000	
G.	SANITARY SERVICES	485,764	2,500,000	1,213,000	2,000,000	
006	Establishment of an Engineered Sanitary Municipal Solid Waste (MSW) Landfill, Forres Park	485,764	2,500,000	1,213,000	2,000,000	
	TOTAL	184,651,949	113,958,000	99,622,000	246,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	-	3,000,000	-	50,000,000	
003	ECONOMIC INFRASTRUCTURE	-	3,000,000	-	50,000,000	
	TOTAL	-	3,000,000	-	50,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	-	3,000,000	-	50,000,000	
003	ECONOMIC INFRASTRUCTURE	-	3,000,000	-	50,000,000	
05	FUEL AND ENERGY	-	3,000,000	-	50,000,000	
D.	INDUSTRY	-	3,000,000	-	50,000,000	
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)	-	3,000,000	-	50,000,000	
012	Relocation of Aviation Fuel Facility at ANRRIA, Tobago	-	-	-	-	
013	Installation of Floating Jetty and four Subsea Pipelines - NP's Fuel Terminal - Crown Point, Tobago	-	-	-	-	
014	New to Industry - Construction of Gas Station at Sangre Grande	-	-	-	-	
015	Lake Asphalt T&T-Purchase of Bitumen/Bituainers	-	-	-	-	
	TOTAL	-	3,000,000	-	50,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	5,605,671	37,500,000	17,564,650	71,112,000	
004	SOCIAL INFRASTRUCTURE	653,983	21,500,000	11,703,300	40,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,951,688	16,000,000	5,861,350	31,112,000	
	TOTAL	5,605,671	37,500,000	17,564,650	71,112,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	5,605,671	37,500,000	17,564,650	71,112,000	
004	SOCIAL INFRASTRUCTURE	653,983	21,500,000	11,703,300	40,000,000	
14	SOCIAL AND COMMUNITY SERVICES	653,983	21,500,000	11,703,300	40,000,000	
A.	COMMUNITY DEVELOPMENT	653,983	21,500,000	11,703,300	40,000,000	
003	Development of Rural Communities	-	20,000,000	11,700,000	35,000,000	
010	Latrine Eradication Programme	653,983	1,500,000	3,300	5,000,000	
	Carried forward :	653,983	21,500,000	11,703,300	40,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	653,983	21,500,000	11,703,300	40,000,000	
	Sub-head 42					
005	MULTI-SECTORAL AND OTHER SERVICES	4,951,688	16,000,000	5,861,350	31,112,000	
06	GENERAL PUBLIC SERVICES	4,951,688	16,000,000	5,861,350	31,112,000	
F.	PUBLIC BUILDINGS	4,951,688	16,000,000	5,861,350	31,112,000	
060	Construction of Administrative Complexes	3,406,683	15,000,000	4,918,300	20,000,000	
065	Development of West Park	1,545,005	1,000,000	943,050	2,112,000	
070	Construction of a New Office Building (Four Levels)	-	-	-	3,000,000	Project No. 070 - New Project
072	Extension to Annexed Building	-	-	-	3,000,000	Project No. 072 - New Project
074	Upgrade Works to the Arima Market	-	-	-	3,000,000	Project No. 074 - New Project
	TOTAL	5,605,671	37,500,000	17,564,650	71,112,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
43	MINISTRY OF WORKS AND TRANSPORT	693,062,608	484,026,000	619,024,395	954,268,000	
001	PRE-INVESTMENT	7,256,966	5,000,000	6,274,864	5,000,000	
003	ECONOMIC INFRASTRUCTURE	685,805,642	479,026,000	612,690,229	944,268,000	
004	SOCIAL INFRASTRUCTURE	-	-	59,302	5,000,000	
	TOTAL	693,062,608	484,026,000	619,024,395	954,268,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
43	MINISTRY OF WORKS AND TRANSPORT	693,062,608	484,026,000	619,024,395	954,268,000	
001	PRE-INVESTMENT	7,256,966	5,000,000	6,274,864	5,000,000	
11	OTHER ECONOMIC SERVICES	7,256,966	5,000,000	6,274,864	5,000,000	
A.	DRAINAGE AND IRRIGATION	-	-	-	1,000,000	
003	Strategic Drainage Plan - Non-Structural Measures	-	-	-	1,000,000	Project No. 003 - New Project
H.	SEA TRANSPORT	7,256,966	5,000,000	6,274,864	4,000,000	
001	Feasibility Study for Fast Ferry Port in Toco	7,256,966	5,000,000	-	3,000,000	
003	Development of a Marina in Tobago	-	-	6,274,864	1,000,000	
	Carried forward :	7,256,966	5,000,000	6,274,864	5,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	7,256,966	5,000,000	6,274,864	5,000,000	
	Sub-head 43 (continued)					
003	ECONOMIC INFRASTRUCTURE	685,805,642	479,026,000	612,690,229	944,268,000	
11	OTHER ECONOMIC SERVICES	63,582,901	104,026,000	52,062,834	136,000,000	
A.	DRAINAGE AND IRRIGATION	16,621,913	56,431,000	8,000,000	37,000,000	
005	National Programme for the Upgrade of Drainage Channels	3,614,885	26,500,000	1,000,000	18,000,000	
007	Flood Mitigation - Erosion Control Programme	13,007,028	29,931,000	7,000,000	17,000,000	
011	Strategic Drainage Plan - Structural Measures	-	-	-	2,000,000	Project No. 011 - New Project
N.	OTHER SERVICES	19,185,896	5,000,000	10,483,707	25,000,000	
003	Construction of an Integrated Fishing Port and Facilities at Gran Chemin, Moruga	19,185,896	5,000,000	10,483,707	25,000,000	
P.	COASTAL PROTECTION	27,775,092	42,595,000	33,579,127	74,000,000	
001	South Cocos Bay Shoreline Stabilisation Works	2,863,411	-	561,000	-	
003	Shore of Peace Coastal Cliff Stabilisation Works	-	-	-	500,000	Project No. 003 - Reactivated Project
004	Manzanilla Beach Facility Stabilisation Works	-	350,000	-	-	
005	Cap-de-Ville Shoreline Stabilisation Works	7,892,131	14,000,000	9,000,000	11,400,000	
006	Matelot-Grande Riviere Stabilisation Works	15,369	-	-	-	
007	Matelot Shoreline Stabilisation Works Phase II	6,566,095	10,000,000	10,000,000	11,000,000	
011	San Souci Shoreline Stabilisation Works	4,529,912	3,000,000	1,189,753	-	
012	Cocos Bay Shoreline Stabilisation Works	1,797,183	1,000,000	102,720	-	
015	Comprehensive National Coastal Monitoring Programme	2,249,308	-	4,475,547	-	
017	Shoreline Management Plan for Manzanilla Beach	1,347,978	-	1,101,100	-	
018	Little Rockly Bay Stabilisation Works - Magdelena Hotel	167,945	1,000,000	504,007	1,000,000	
019	La Brea Beach Shoreline Stabilisation Works	-	1,445,000	-	1,000,000	
	Carried forward :	70,494,107	97,226,000	51,692,698	91,900,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	70,494,107	97,226,000	51,692,698	91,900,000	
	Sub-head 43 /Item /Sub-item /Group (cont.)					
021	Rehabilitation of the existing Seawall at Lady Hailes Avenue, San Fernando	345,760	800,000	800,000	200,000	
023	Mayaro / Guayaguayare Coastal Management Programme	-	8,000,000	4,445,000	15,000,000	
024	Vistabella Seawall Repair Works	-	500,000	500,000	1,000,000	
025	Moruga Coastal Protection Works - Phase I	-	500,000	500,000	500,000	
026	Macqueripe Beach Seawall Rehabilitation Project	-	2,000,000	400,000	1,000,000	
027	Granville Shoreline Stabilisation Works	-	-	-	1,000,000	Project Nos. 027 - 037 - New Projects
028	Otaheite Coastal Restoration Project	-	-	-	2,000,000	
029	Paria Main Road Coastal Repair Works	-	-	-	1,400,000	
030	Paria Main Road Coastal Protection	-	-	-	10,000,000	
031	Cap-de-Ville Shoreline Stabilisation Works Phase II	-	-	-	6,000,000	
032	Manzanilla Beach Facility Improvement Works	-	-	-	1,000,000	
033	Comprehensive National Coastal Monitoring Programme Phase II	-	-	-	3,000,000	
034	Salybia Shoreline Management Project	-	-	-	1,000,000	
035	Cumana Fishing Facility Coastal Improvement Works	-	-	-	2,000,000	
036	Mayaro/Guayaguayare Coastal Management Programme (West Guayaguayare)	-	-	-	2,000,000	
037	South Manzanilla Shoreline Stabilisation Works	-	-	-	2,000,000	
	Carried forward :	70,839,867	109,026,000	58,337,698	141,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	70,839,867	109,026,000	58,337,698	141,000,000	
	Sub-head 43 /Item (continued)					
15	TRANSPORT AND COMMUNICATION	622,222,741	375,000,000	560,627,395	808,268,000	
D.	ROADS AND BRIDGES	598,246,957	370,000,000	557,627,395	796,250,000	
247	Road Construction/Major Road Rehabilitation - PURE	48,540,094	90,000,000	57,340,698	110,000,000	
256	Construction of a Vehicular and Pedestrian Bridge - Diego Martin	32,829,970	50,000,000	34,144,220	48,000,000	
258	Dualling of Diego Martin Highway from Victoria Gardens to Acton Court	-	-	-	250,000	Project No. 258 - Reactivated Project
260	P.O.S - East / West Corridor Transportation Project	19,366,872	-	10,832,691	50,000,000	
275	Bridges Reconstruction Programme (BRP)	23,557,054	40,000,000	25,000,000	80,000,000	
276	Landslip Repairs Programme (LRP)	6,796,977	35,000,000	12,000,000	80,000,000	
278	Repairs to Landslips at Upper Christian Drive, Plaisance Park, Pointe-a-Pierre and No.33 Iere Village, Naparima Mayaro Road, Princes Town	1,020,940	-	-	-	
284	Churchill Roosevelt Highway Extension to Manzanilla	112,698,946	-	76,440,357	75,000,000	
285	Expansion of the Chaguaramas Road Infrastructure	227,246	-	-	-	
288	Construction of Moruga Highway	24,244,834	30,000,000	22,800,000	20,000,000	
289	Construction of the Valencia to Toco Road	40,491,552	55,000,000	39,035,513	55,000,000	
291	Solomon Hochoy Highway Extension to Point Fortin (SHHEPF) Project	264,161,554	-	195,426,321	170,000,000	
293	San Fernando Waterfront Project	24,310,918	30,000,000	21,700,000	18,000,000	
295	Rehabilitation of Secondary Roads, Minor Roads, Agriculture and Forestry Access Roads	-	40,000,000	20,000,000	15,000,000	
297	Pothole Patching, Spot Paving and Sectional Rehabilitation of Critical Roadway Programme	-	-	42,907,595	75,000,000	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	-	2,000,000	-	4,018,000	
001	Traffic Management Programme	-	2,000,000	-	4,018,000	
	Carried forward :	669,086,824	481,026,000	615,965,093	941,268,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	669,086,824	481,026,000	615,965,093	941,268,000	
	Sub-head 43 /Item /Sub-item (continued)					
H.	SEA TRANSPORT	23,975,784	3,000,000	3,000,000	8,000,000	
832	Major Asset Renewal of the Water Taxi and Fleet of Vessels	4,409,889	3,000,000	2,037,708	2,000,000	
838	Purchase of Two Inter-Island Ferries	19,565,895	-	-	-	
840	Upgrade of Berthing Infrastructure at the Port of Scarborough, Tobago	-	-	962,292	5,000,000	
844	Construction of the La Brea Dock and Associated Facilities	-	-	-	1,000,000	
	Carried forward :	693,062,608	484,026,000	618,965,093	949,268,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	693,062,608	484,026,000	618,965,093	949,268,000	
	Sub-head 43					
004	SOCIAL INFRASTRUCTURE	-	-	59,302	5,000,000	
13	RECREATION AND CULTURE	-	-	59,302	5,000,000	
B.	RECREATION	-	-	59,302	5,000,000	
001	New Maracas Beach Improvement Project	-	-	59,302	5,000,000	
	TOTAL	693,062,608	484,026,000	619,024,395	954,268,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
48	MINISTRY OF TRADE AND INDUSTRY	18,152,707	17,500,000	104,672,670	106,191,000	
005	MULTI-SECTORAL AND OTHER SERVICES	18,152,707	17,500,000	104,672,670	106,191,000	
	TOTAL	18,152,707	17,500,000	104,672,670	106,191,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
48	MINISTRY OF TRADE AND INDUSTRY	18,152,707	17,500,000	104,672,670	106,191,000	
005	MULTI-SECTORAL AND OTHER SERVICES	18,152,707	17,500,000	104,672,670	106,191,000	
03	DEVELOPMENT INSTITUTIONS	18,152,707	17,500,000	104,672,670	106,191,000	
Q.	EVOLVING TECHNOLOGIES AND ENTERPRISE DEV.CO.LTD	18,152,707	17,500,000	104,672,670	106,191,000	
293	Wallerfield Industrial and Technology Park	10,636,165	-	1,414,119	1,114,000	
303	Single Electronic Window for Trade and Business Facilitation	6,792,300	6,900,000	5,950,000	3,500,000	
305	Construction of Moruga Agro-Processing and Light Industrial Park	-	-	-	8,800,000	
306	New Economic Zones Development (ETech)	-	-	-	-	
308	Upgrade of Drainage and Fire Hydrants at Industrial Estates	724,242	2,000,000	2,025,349	2,000,000	
310	Construction of Tamana Intech Park Transit Hub	-	600,000	120,000	1,500,000	
312	Upgrade to Factory Road Industrial Park Infrastructure	-	3,000,000	2,559,117	8,000,000	
314	Renovation of Magdalena Grand Beach and Golf Resort	-	5,000,000	4,535,881	3,000,000	
316	Const. of the Phoenix Park Industrial Estate	-	-	88,068,204	62,977,000	
318	Upgrade of Sangster's Hill Mall - Tobago	-	-	-	2,300,000	Project Nos. 318 - 322 - New Projects
320	Maintenance and Upkeep of Golf Course at Magdalena	-	-	-	3,000,000	
322	Industrial Parks Roads and Drainage Infrastructure Upgrades	-	-	-	10,000,000	
	TOTAL	18,152,707	17,500,000	104,672,670	106,191,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	6,100,558	68,164,000	44,267,512	98,267,000	
004	SOCIAL INFRASTRUCTURE	6,100,558	65,000,000	43,767,512	94,903,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	3,164,000	500,000	3,364,000	
	TOTAL	6,100,558	68,164,000	44,267,512	98,267,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	6,100,558	68,164,000	44,267,512	98,267,000	
004	SOCIAL INFRASTRUCTURE	6,100,558	65,000,000	43,767,512	94,903,000	
08	HOUSING AND SETTLEMENTS	-	-	3,767,512	-	
E.	SETTLEMENTS	-	-	3,767,512	-	
230	Accelerated Housing Programme	-	-	3,767,512	-	
14	SOCIAL AND COMMUNITY SERVICES	6,100,558	65,000,000	40,000,000	94,903,000	
A.	COMMUNITY DEVELOPMENT	6,100,558	65,000,000	40,000,000	94,903,000	
001	Urban Redevelopment	5,544,819	15,000,000	12,000,000	20,000,000	
005	Urban Upgrading and Revitalization Programme	555,739	50,000,000	28,000,000	74,903,000	Project No.005 - Funded as follows: IDB Loan - $74.903Mn.
	Carried forward :	6,100,558	65,000,000	43,767,512	94,903,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	6,100,558	65,000,000	43,767,512	94,903,000	
	Sub-head 61 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	3,164,000	500,000	3,364,000	
06	GENERAL PUBLIC SERVICES	-	3,164,000	500,000	3,364,000	
F.	PUBLIC BUILDINGS	-	3,164,000	500,000	3,364,000	
001	P.O.S Shopping Complex - Development and Management of the Property located at No.43 Independence Square, Port of Spain	-	3,164,000	500,000	3,364,000	
	TOTAL	6,100,558	68,164,000	44,267,512	98,267,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
64	TRINIDAD AND TOBAGO POLICE SERVICE	72,450,237	64,000,000	50,082,300	54,615,000	
004	SOCIAL INFRASTRUCTURE	72,450,237	64,000,000	50,082,300	54,615,000	
	TOTAL	72,450,237	64,000,000	50,082,300	54,615,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
64	TRINIDAD AND TOBAGO POLICE SERVICE	72,450,237	64,000,000	50,082,300	54,615,000	
004	SOCIAL INFRASTRUCTURE	72,450,237	64,000,000	50,082,300	54,615,000	
12	PUBLIC ORDER AND SAFETY	72,450,237	64,000,000	50,082,300	54,615,000	
B.	POLICE SERVICE	72,450,237	64,000,000	50,082,300	54,615,000	
001	Construction of Brasso Police Station	400,058	-	-	-	
002	Construction of Arima Pole Station	309,246	-	-	-	
003	Construction of Maloney Police Station	1,224,588	-	-	-	
004	Construction of Piarco Police Station	309,363	-	-	-	
005	Construction of Cumuto Police Station	4,114,529	-	-	-	
006	Construction of La Brea Police Station	1,933,495	-	-	-	
007	Construction of Moruga Police Station	1,550,619	-	-	-	
008	Construction of Oropouche Police Station	1,481,402	-	-	-	
010	Construction of St. Joseph Police Station	143,750	-	-	-	
011	Construction of Mathura Police Station	-	1,000,000	985,000	2,000,000	
013	Construction of Maracas St. Joseph Police Station	143,750	-	-	-	
015	Construction of Manzanilla Police Station	-	1,000,000	1,044,820	2,000,000	
016	Construction of Police Station, Shirvan Road	10,061,698	-	-	3,000,000	
017	Construction of Roxborough Police Station, Tobago	12,002,136	1,000,000	1,852,200	-	
018	Construction of St. Clair Police Station	14,061,582	15,000,000	26,826,300	42,000	
023	Construction of Carenage Police Station	24,714,021	15,000,000	16,147,700	10,195,000	
026	Establishment of New Polce Headquarters	-	1,000,000	-	-	
027	Establishment of a Coastal and Riverine Unit Carenage Police Station	-	5,000,000	970,000	8,000,000	Project No. 027 - Formerly shown as - Establishment of a Marine Division at the Carenage Police Station
028	Development Works at the Police Academy	-	5,000,000	-	8,378,000	
029	Supplemental Works - New Phase I Police Station	-	20,000,000	2,256,280	10,000,000	
030	Relocation of the TTPS Administration Support Centre (Trinidad House)	-	-	-	10,000,000	Project Nos. 030 and 031 - New Projects
	Carried forward :	72,450,237	64,000,000	50,082,300	53,615,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	72,450,237	64,000,000	50,082,300	53,615,000	
	Sub-head 64 /Item /Sub-item /Group (cont.)					
031	Development Works at the San Fernando Police Station	-	-	-	1,000,000	
	TOTAL	72,450,237	64,000,000	50,082,300	54,615,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	-	7,500,000	-	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	7,500,000	-	4,000,000	
	TOTAL	-	7,500,000	-	4,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	-	7,500,000	-	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	7,500,000	-	4,000,000	
06	GENERAL PUBLIC SERVICES	-	7,500,000	-	4,000,000	
F.	PUBLIC BUILDINGS	-	7,500,000	-	4,000,000	
001	Relocation of Ministry of Foreign and CARICOM Affairs, Configuration and Outfitting of New Offices	-	1,800,000	-	-	
003	Renovation / Upgrade works of three units at Flagstaff	-	200,000	-	-	
005	Refurbishment of the Chancery High Commission in Kingston, Jamaica	-	150,000	-	-	
007	Renovation to High Commissioner's Residence in South Africa	-	350,000	-	-	
008	Refurbishment/Upgrade of the High Commission Residence in Caracas	-	2,000,000	-	-	
009	Refurbishment/Upgrade of the High Commission in London	-	3,000,000	-	-	
011	Construction and Outfitting of Building D at the Ministry of Foreign and CARICOM Affairs	-	-	-	4,000,000	Project No. 011 - New Project
	TOTAL	-	7,500,000	-	4,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
67	MINISTRY OF PLANNING AND DEVELOPMENT	5,853,703	5,000,000	-	25,000,000	
003	ECONOMIC INFRASTRUCTURE	5,853,703	-	-	-	
004	SOCIAL INFRASTRUCTURE	-	2,500,000	-	3,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,500,000	-	22,000,000	
	TOTAL	5,853,703	5,000,000	-	25,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
67	MINISTRY OF PLANNING AND DEVELOPMENT	5,853,703	5,000,000	-	25,000,000	
003	ECONOMIC INFRASTRUCTURE	5,853,703	-	-	-	
11	OTHER ECONOMIC SERVICES	5,853,703	-	-	-	
S.	LAND DEVELOPMENT	5,853,703	-	-	-	
001	Reclamation of Land at King's Wharf North	5,853,703	-	-	-	
	Carried forward :	5,853,703	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	5,853,703	-	-	-	
	Sub-head 67 (continued)					
004	SOCIAL INFRASTRUCTURE	-	2,500,000	-	3,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	2,500,000	-	3,000,000	
A.	COMMUNITY DEVELOPMENT	-	2,500,000	-	3,000,000	
002	Building Sustainable Communities, One Community at a Time	-	500,000	-	1,000,000	
004	Revitalisation of Port of Spain	-	2,000,000	-	2,000,000	
	Carried forward :	5,853,703	2,500,000	-	3,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	5,853,703	2,500,000	-	3,000,000	
	Sub-head 67 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,500,000	-	22,000,000	
06	GENERAL PUBLIC SERVICES	-	2,500,000	-	22,000,000	
F.	PUBLIC BUILDINGS	-	2,500,000	-	22,000,000	
016	Construction of the Ministry of Planning and Development Tower	-	1,000,000	-	20,000,000	
018	Refurbishment and Outfitting of Mews Building and Installation of the Air Condition Infrastructure - Mille Fleurs Building	-	1,500,000	-	2,000,000	
	TOTAL	5,853,703	5,000,000	-	25,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
75	EQUAL OPPORTUNITY TRIBUNAL	-	-	-	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	1,000,000	
	TOTAL	-	-	-	1,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
75	EQUAL OPPORTUNITY TRIBUNAL	-	-	-	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	1,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	1,000,000	
F.	PUBLIC BUILDINGS	-	-	-	1,000,000	
001	Relocation, customization and outfitting of new office accommodation for the staff of the Equal Opportunity Tribunal	-	-	-	1,000,000	Project No. 001 - New Project
	TOTAL	-	-	-	1,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	54,610,031	32,000,000	44,704,544	50,054,000	
003	ECONOMIC INFRASTRUCTURE	48,904,997	24,000,000	38,704,544	40,054,000	
004	SOCIAL INFRASTRUCTURE	5,705,034	8,000,000	6,000,000	10,000,000	
	TOTAL	54,610,031	32,000,000	44,704,544	50,054,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	54,610,031	32,000,000	44,704,544	50,054,000	
003	ECONOMIC INFRASTRUCTURE	48,904,997	24,000,000	38,704,544	40,054,000	
01	AGRICULTURE, FORESTRY AND FISHING	48,904,997	24,000,000	38,704,544	40,054,000	
D.	FISHING	12,859,530	4,000,000	3,000,000	10,054,000	
289	Upgrading/Construction of Fishing Facilities in Trinidad	12,859,530	4,000,000	3,000,000	10,054,000	
F.	LAND MANAGEMENT SERVICES	35,701,197	20,000,000	35,704,544	30,000,000	
002	Development of Lands at Caroni and Orange Grove by EMBD	35,701,197	20,000,000	35,704,544	30,000,000	
J.	OTHER SERVICES	344,270	-	-	-	
001	Food Basket Road Programme	344,270	-	-	-	
	Carried forward :	48,904,997	24,000,000	38,704,544	40,054,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	48,904,997	24,000,000	38,704,544	40,054,000	
	Sub-head 77					
004	SOCIAL INFRASTRUCTURE	5,705,034	8,000,000	6,000,000	10,000,000	
13	RECREATION AND CULTURE	5,705,034	8,000,000	6,000,000	10,000,000	
B.	RECREATION	5,705,034	8,000,000	6,000,000	10,000,000	
004	Improvement and Expansion Works, Emperor Valley Zoo	5,705,034	8,000,000	6,000,000	10,000,000	
	TOTAL	54,610,031	32,000,000	44,704,544	50,054,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	-	-	-	5,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	5,000,000	
	TOTAL	-	-	-	5,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	-	-	-	5,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	5,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	5,000,000	
C.	WELFARE SERVICES	-	-	-	5,000,000	
001	Establishment of an Assessment Centre for the Socially Displaced	-	-	-	5,000,000	Project No. 001 - New Project
	TOTAL	-	-	-	5,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
79	MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT	92,598,553	129,447,000	124,214,519	221,641,000	
004	SOCIAL INFRASTRUCTURE	92,598,553	129,447,000	124,214,519	221,641,000	
	TOTAL	92,598,553	129,447,000	124,214,519	221,641,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
79	MINISTRY OF SPORT AND COMMUNITY DEVELOPMENT	92,598,553	129,447,000	124,214,519	221,641,000	
004	SOCIAL INFRASTRUCTURE	92,598,553	129,447,000	124,214,519	221,641,000	
13	RECREATION AND CULTURE	37,948,732	65,447,000	51,114,042	116,800,000	
C.	SPORTS	37,948,732	65,447,000	51,114,042	116,800,000	
001	Development of a Master Plan for Sport and Youth Facilities	-	800,000	-	800,000	
003	Upgrade and Rehabilitation of Former Caroni Sport Facilities	1,614,538	2,000,000	2,900,000	3,000,000	
005	Development and Upgrading of Recreation Grounds Parks and Spaces	1,664,204	1,500,000	432,384	5,000,000	
007	Upgrading of Corporation Grounds	3,999,999	4,000,000	4,000,000	12,000,000	
009	Upgrade of Multi-purpose Stadia	91,154	3,000,000	1,671,672	30,000,000	
011	Construction of a Swimming Pool - Laventille	-	847,000	837,344	-	
013	Upgrade of Mahaica Oval	7,585,880	15,000,000	10,500,000	8,000,000	
015	Upgrade of Dwight Yorke Stadium	3,992,959	6,300,000	500,000	15,000,000	
017	Construction of Community Swimming Pools	3,999,998	3,000,000	2,272,642	6,000,000	
019	Redevelopment of Skinner Park	15,000,000	20,000,000	20,000,000	30,000,000	
021	Diego Martin Sporting Complex	-	8,000,000	8,000,000	2,000,000	
023	Establishment of a Sports Commission of Trinidad and Tobago	-	1,000,000	-	1,000,000	
024	La Brea Community Enhancement Project	-	-	-	2,000,000	Project Nos. 024 - 025 - New Projects
025	Upgrade of the Point Fortin Sporting Complex (Coronation Park)	-	-	-	2,000,000	
	Carried forward :	37,948,732	65,447,000	51,114,042	116,800,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
	Brought forward :	37,948,732	65,447,000	51,114,042	116,800,000	
	Sub-head 79 /Item (continued)					
14	SOCIAL AND COMMUNITY SERVICES	54,649,821	64,000,000	73,100,477	104,841,000	
A.	COMMUNITY DEVELOPMENT	44,649,821	61,000,000	70,100,477	96,000,000	
001	Construction of Community Centres	29,999,671	40,000,000	51,139,688	60,000,000	
003	Refurbishment of Community Centres	5,604,551	6,000,000	3,960,789	15,000,000	
005	Implementation of Self Help Programme - NCSHL	9,045,599	15,000,000	15,000,000	21,000,000	
D.	YOUTH DEVELOPMENT	10,000,000	3,000,000	3,000,000	8,841,000	
001	Establishment of a Multi-purpose Youth Facility - Moruga	10,000,000	3,000,000	3,000,000	8,841,000	
	TOTAL	92,598,553	129,447,000	124,214,519	221,641,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
80	MINISTRY OF TOURISM, CULTURE AND THE ARTS	5,074,710	26,000,000	11,233,301	29,000,000	
004	SOCIAL INFRASTRUCTURE	5,074,710	26,000,000	11,233,301	29,000,000	
	TOTAL	5,074,710	26,000,000	11,233,301	29,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
80	MINISTRY OF TOURISM, CULTURE AND THE ARTS	5,074,710	26,000,000	11,233,301	29,000,000	
004	SOCIAL INFRASTRUCTURE	5,074,710	26,000,000	11,233,301	29,000,000	
13	RECREATION AND CULTURE	5,074,710	26,000,000	11,233,301	29,000,000	
B.	RECREATION	5,074,710	26,000,000	11,233,301	29,000,000	
001	Maracas Beach Facility Improvement Project	2,874,121	6,000,000	4,233,301	-	
002	Academy for the Performing Arts	183,235	1,000,000	-	3,000,000	
003	Remedial Works to SAPA	2,017,354	5,000,000	5,000,000	2,000,000	
004	Construction of the Desperadoes Pan Theatre	-	6,000,000	-	6,000,000	
005	Naparima Bowl - Redevelopment Project	-	2,000,000	-	2,000,000	
006	Queen's Park Savannah - Grand Stand Upgrade Project	-	4,000,000	-	4,000,000	
007	Ariapita Avenue Enhancement Project	-	2,000,000	2,000,000	7,000,000	
008	Renovation and Refurbishment of the National Museum Art Gallery	-	-	-	5,000,000	Project No. 008 - New Project
	TOTAL	5,074,710	26,000,000	11,233,301	29,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
81	MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE	-	-	-	142,225,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	142,225,000	
	TOTAL	-	-	-	142,225,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
81	MINISTRY OF YOUTH DEVELOPMENT AND NATIONAL SERVICE	-	-	-	142,225,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	142,225,000	
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	142,225,000	
D.	YOUTH DEVELOPMENT	-	-	-	142,225,000	
003	Refurbishment of Youth Training Facilities	-	-	-	15,000,000	Project Nos. 003 - 004 - Formerly shown under Sub-Head 09 - Development Programme
004	Refurbishment of the Youth Development Apprenticeship Centres	-	-	-	15,000,000	
006	Refurbishment building for the CHINS project (for the OPM/Child and Gender Affairs Unit) - St. Michael School for Boys	-	-	-	12,175,000	Project Nos. 006 - 008 - Formerly shown under Sub-Head 09 - Development Programme
007	Construction of Youth Development Apprenticeship Centres	-	-	-	31,000,000	
008	Establishment of a Farm School - Moruga	-	-	-	5,000,000	
010	Construction of the Salvation Army - Josephine Shaw House	-	-	-	2,050,000	Project Nos. 010 - 014 - Formerly shown under Sub-Head 09 - Development Programme
011	Youth Business Park	-	-	-	5,000,000	
012	Youth Entrepreneurship Hubs	-	-	-	1,000,000	
013	Youth Business Incubator	-	-	-	1,000,000	
014	The Civilian Conservation Corps Development	-	-	-	2,000,000	
019	National Service Centres	-	-	-	30,000,000	Project Nos. 019 - 022 - Formerly shown under Sub-Head 09 - Development Programme
020	Construction of Youth Development Centres	-	-	-	15,000,000	
021	Expansion of the Ste Madeleine Transition Home	-	-	-	5,000,000	
022	Refurbishment of the Sevilla Transition Home for Girls	-	-	-	3,000,000	
	TOTAL	-	-	-	142,225,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
82	MINISTRY OF DIGITAL TRANSFORMATION	-	60,000,000	7,431,255	30,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	60,000,000	7,431,255	30,000,000	
	TOTAL	-	60,000,000	7,431,255	30,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2021 Actual	2022 Estimate	2022 Revised Estimate	2023 Estimate	Explanation
		$	$	$	$	
82	MINISTRY OF DIGITAL TRANSFORMATION	-	60,000,000	7,431,255	30,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	60,000,000	7,431,255	30,000,000	
06	GENERAL PUBLIC SERVICES	-	60,000,000	7,431,255	30,000,000	
A.	ADMINISTRATIVE SERVICES	-	60,000,000	7,431,255	30,000,000	
001	Establishment of the Digital Government Programme	-	60,000,000	7,431,255	30,000,000	
	TOTAL	-	60,000,000	7,431,255	30,000,000	

Development Programme Draft Estimates 2023
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	
01	President							200	0	200
03	Judiciary							60,800	17,600	78,400
04	Industrial Court							2,000	0	2,000
05	Parliament							13,000	0	13,000
06	Service Commissions							5,000	0	5,000
08	Elections and Boundaries Commission							24,197	0	24,197
09	Tax Appeal Board							2,206	0	2,206
13	Office of the Prime Minister							49,699	113,916	163,615
15	Tobago House of Assembly							300,000	0	300,000
16	Central Administrative Services, Tobago							8,000	0	8,000
17	Personnel Department							20,000	0	20,000
18	Ministry of Finance							197,954	200,000	397,954
22	Ministry of National Security							122,192	88,488	210,680
23	Office of the Attorney General and Ministry of Legal Affairs							25,050	0	25,050
26	Ministry of Education							317,403	211,250	528,653
28	Ministry of Health		18,754					246,855	246,000	511,609
30	Ministry of Labour							14,011	2,000	16,011
31	Ministry of Public Administration							11,400	17,750	29,150
37	Integrity Commission							300	0	300
39	Ministry of Public Utilities	*	227,000					122,720	19,000	368,720
40	Ministry of Energy and Energy Industries							1,285	50,000	51,285
42	Ministry of Rural Development and Local Government							427,480	71,112	498,592
43	Ministry of Works and Transport							239,732	954,268	1,194,000
	Sub-Total C/F		245,754					2,211,484	1,991,384	4,448,622

Development Programme Draft Estimates 2023
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		245,754					2,211,484	1,991,384	4,448,622
48	Ministry of Trade and Industry		40,000					63,100	106,191	209,291
61	Ministry of Housing and Urban Development	*	74,903					235,700	23,364	333,967
64	Trinidad and Tobago Police Service							88,713	54,615	143,328
65	Ministry of Foreign and CARICOM Affairs							7,575	4,000	11,575
67	Ministry of Planning and Development					1,000		111,037	25,000	137,037
75	Equal Opportunity Tribunal							4,000	1,000	5,000
77	Ministry of Agriculture, Land and Fisheries							110,535	50,054	160,589
78	Ministry of Social Development and Family Services							30,350	5,000	35,350
79	Ministry of Sport and Community Development							82,200	221,641	303,841
80	Ministry of Tourism, Culture and the Arts							68,498	29,000	97,498
81	Ministry of Youth Development and National Service							35,701	142,225	177,926
82	Ministry of Digital Transformation							70,295	30,000	100,295
	GRAND TOTAL		**360,657**	**0**	**0**	**1,000**	**0**	**3,119,188**	**2,683,474**	**6,164,319**

*Funding allocated under the Infrastructure Development Fund