



REPUBLIC OF TRINIDAD AND TOBAGO

DRAFT ESTIMATES
OF
DEVELOPMENT PROGRAMME

FOR THE FINANCIAL YEAR

2016

CONTENTS

ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2016

HEAD	PAGE	HEAD	PAGE
PART A—CONSOLIDATED FUND		31 Ministry of Public Administration	104
SUMMARIES OF DEVELOPMENT PROGRAMME EXPENDITURE	v	34 Ministry of Transport	108
SUMMARY OF DEVELOPMENT PROGRAMME SECTORAL ACTIVITIES	x	35 Ministry of Tourism	116
ANALYSIS OF SECTORAL ALLOCATIONS	xi	37 Integrity Commission	120
02 Auditor General	1	38 Environmental Commission	122
03 Judiciary	3	39 Ministry of Public Utilities	124
04 Industrial Court	6	40 Ministry of Energy and Energy Industries	132
05 Parliament	8	42 Ministry of Rural Development and Local Government	134
06 Service Commissions	10	43 Ministry of Works and Transport	146
08 Elections and Boundaries Commission	12	48 Ministry of Trade and Industry	155
09 Tax Appeal Board	14	56 Ministry of the People and Social Development	159
13 Office of the Prime Minister	16	58 Ministry of Justice	163
15 Tobago House of Assembly	19	59 Ministry of Tobago Development	166
16 Central Administrative Services, Tobago... ..	51	61 Ministry of Housing and Urban Development	169
17 Personnel Department	53	62 Ministry of Community Development, Culture and the Arts	174
18 Ministry of Finance	55	63 Ministry of the Arts and Multiculturalism	180
22 Ministry of National Security	59	64 Trinidad and Tobago Police Service	183
23 Ministry of the Attorney General and Legal Affairs	69	65 Ministry of Foreign and CARICOM Affairs	187
24 Ministry of Legal Affairs	73	66 Ministry of Gender, Youth and Child Development	190
25 Ministry of Food Production	76	67 Ministry of Planning and Development	195
26 Ministry of Education	85	68 Ministry of Sport and Youth Affairs	208
28 Ministry of Health	92	69 Ministry of Works and Infrastructure	212
30 Ministry of Labour and Small Enterprise Development	97	70 Ministry of Communications	218

CONTENTS—Continued

HEAD	PAGE	HEAD	PAGE
PART A—CONSOLIDATED FUND—CONTINUED		PART B—INFRASTRUCTURE DEVELOPMENT FUND	
71 Ministry of the Environment and Water Resources	221	SUMMARY OF DEVELOPMENT PROGRAMME EXPENDITURE	268
72 Ministry of Tertiary Education and Skills Training	232	SUMMARY OF DEVELOPMENT PROGRAMME SECTORAL ACTIVITIES	271
73 Ministry of Science and Technology	239	ANALYSIS OF SECTORAL ALLOCATIONS	272
74 Ministry of National Diversity and Social Integration	242	INFRASTRUCTURE DEVELOPMENT FUND	273
76 Ministry of Land and Marine Resources	245	APPENDIX A—SOURCES OF FUNDING	371
77 Ministry of Agriculture, Land and Fisheries	250		
78 Ministry of Social Development and Family Services	262		

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2016

	2014 ACTUAL	2015 ESTIMATE	2015 REVISED ESTIMATE	2016 ESTIMATE
	\$	\$	\$	\$
PART A - CONSOLIDATED FUND	3,630,646,689	3,843,350,000	4,268,348,788	3,467,250,000
PART B - INFRASTRUCTURE DEVELOPMENT FUND	4,804,843,203	4,316,650,000	4,117,054,814	3,532,750,000
TOTAL	8,435,489,892	8,160,000,000	8,385,403,602	7,000,000,000

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

SUMMARY
ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2016 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Head Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate
		\$		\$	
02	AUDITOR GENERAL	1,044,480	4,200,000	726,900	1,000,000
03	JUDICIARY	26,137,385	42,200,000	50,449,000	34,450,000
04	INDUSTRIAL COURT	452,603	1,900,000	728,510	1,600,000
05	PARLIAMENT	14,065,719	9,965,000	8,875,000	8,500,000
06	SERVICE COMMISSIONS	267,575	-	-	5,000,000
08	ELECTIONS AND BOUNDARIES COMMISSION	-	7,000,000	7,004,060	5,000,000
09	TAX APPEAL BOARD	-	300,000	300,000	1,800,000
13	OFFICE OF THE PRIME MINISTER	3,859,113	-	234,874,243	-
15	TOBAGO HOUSE OF ASSEMBLY	686,942,158	384,427,000	593,591,525	403,800,000
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	-	-	-	12,500,000
17	PERSONNEL DEPARTMENT	9,122,404	28,000,000	10,913,000	25,000,000
18	MINISTRY OF FINANCE	18,208,932	32,950,000	10,845,500	56,500,000
22	MINISTRY OF NATIONAL SECURITY	418,486,220	516,250,000	999,324,444	818,225,000
	Carried forward :	1,178,586,589	1,027,192,000	1,917,632,182	1,373,375,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2016 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate
	Brought forward :	\$ 1,178,586,589	1,027,192,000	\$ 1,917,632,182	1,373,375,000
23	MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS	6,855,467	11,200,000	3,603,000	97,150,000
24	MINISTRY OF LEGAL AFFAIRS	11,511,305	37,500,000	33,935,000	-
25	MINISTRY OF FOOD PRODUCTION	95,635,808	65,851,000	48,630,000	-
26	MINISTRY OF EDUCATION	106,146,779	127,600,000	184,080,000	559,245,000
28	MINISTRY OF HEALTH	132,022,179	169,000,000	80,730,000	126,800,000
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT	14,221,788	35,050,000	35,000,000	31,200,000
31	MINISTRY OF PUBLIC ADMINISTRATION	228,523,318	251,400,000	319,100,000	38,200,000
34	MINISTRY OF TRANSPORT	57,207,563	144,100,000	104,113,000	-
35	MINISTRY OF TOURISM	23,952,813	28,700,000	14,086,500	22,300,000
37	INTEGRITY COMMISSION	-	-	3,786,000	1,000,000
38	ENVIRONMENTAL COMMISSION	679,228	2,400,000	425,500	1,000,000
39	MINISTRY OF PUBLIC UTILITIES	107,656,237	171,229,000	76,829,000	145,000,000
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	9,596,572	20,883,000	20,883,000	9,000,000
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	271,397,813	334,635,000	257,882,000	204,000,000
	Carried forward :	2,243,993,459	2,426,740,000	3,100,715,182	2,608,270,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2016 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate
	Brought forward :	\$ 2,243,993,459	2,426,740,000	\$ 3,100,715,182	2,608,270,000
43	MINISTRY OF WORKS AND TRANSPORT	-	-	-	196,180,000
48	MINISTRY OF TRADE AND INDUSTRY	60,440,368	58,500,000	77,148,150	28,500,000
56	MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT	13,698,093	38,500,000	15,452,800	-
58	MINISTRY OF JUSTICE	31,393,542	57,600,000	25,477,250	-
59	MINISTRY OF TOBAGO DEVELOPMENT	54,611,101	45,700,000	43,670,000	-
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	76,516,883	118,400,000	105,188,000	137,500,000
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	19,434,111	26,500,000	13,726,000	47,200,000
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	17,971,326	26,000,000	23,512,900	-
64	TRINIDAD AND TOBAGO POLICE SERVICE	101,537,524	75,300,000	60,689,000	53,900,000
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	17,120,188	25,070,000	21,608,000	25,800,000
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	45,512,646	25,100,000	17,100,000	-
67	MINISTRY OF PLANNING AND DEVELOPMENT	133,962,132	130,600,000	104,470,506	100,700,000
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	6,173,698	15,370,000	8,115,000	41,600,000
69	MINISTRY OF WORKS AND INFRASTRUCTURE	40,156,729	89,500,000	89,500,000	-
	Carried forward :	2,862,521,800	3,158,880,000	3,706,372,788	3,239,650,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2016 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate
	Brought forward :	\$ 2,862,521,800	3,158,880,000	\$ 3,706,372,788	3,239,650,000
70	MINISTRY OF COMMUNICATIONS	3,600,000	-	-	30,600,000
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	80,731,144	158,490,000	76,544,000	-
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	540,642,601	368,200,000	385,360,000	-
73	MINISTRY OF SCIENCE AND TECHNOLOGY	40,551,690	81,000,000	44,600,000	-
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	16,276,974	29,000,000	9,492,000	-
76	MINISTRY OF LAND AND MARINE RESOURCES	86,322,480	47,780,000	45,980,000	-
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	-	-	-	156,200,000
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	-	-	-	40,800,000
	TOTAL	3,630,646,689	3,843,350,000	4,268,348,788	3,467,250,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2016 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	4,797,197	11,030,000	7,360,706	28,400,000
002	PRODUCTIVE SECTORS	4,652,190	6,300,000	4,300,000	7,400,000
003	ECONOMIC INFRASTRUCTURE	645,679,056	810,095,000	698,779,647	673,300,000
004	SOCIAL INFRASTRUCTURE	1,141,547,271	1,326,627,000	1,121,752,289	1,003,245,000
005	MULTI-SECTORAL AND OTHER SERVICES	1,833,970,975	1,689,298,000	2,436,156,146	1,754,905,000
	TOTAL	3,630,646,689	3,843,350,000	4,268,348,788	3,467,250,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2016 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Item/Sub-item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	4,797,197	11,030,000	7,360,706	28,400,000
03	DEVELOPMENT INSTITUTIONS	1,516,889	4,050,000	1,681,895	900,000
06	GENERAL PUBLIC SERVICES	-	-	-	9,000,000
11	OTHER ECONOMIC SERVICES	-	5,000,000	5,000,000	4,000,000
15	TRANSPORT AND COMMUNICATION	3,280,308	-	48,811	11,200,000
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	1,980,000	630,000	3,300,000
002	PRODUCTIVE SECTORS	4,652,190	6,300,000	4,300,000	7,400,000
01	AGRICULTURE, FORESTRY AND FISHING	4,652,190	6,300,000	4,300,000	7,400,000
003	ECONOMIC INFRASTRUCTURE	645,679,056	810,095,000	698,779,647	673,300,000
01	AGRICULTURE, FORESTRY AND FISHING	117,368,592	84,226,000	130,712,863	143,500,000
05	FUEL AND ENERGY	94,750,000	160,000,000	65,600,000	72,500,000
11	OTHER ECONOMIC SERVICES	182,920,748	187,400,000	147,354,000	199,800,000
15	TRANSPORT AND COMMUNICATION	209,199,716	315,029,000	323,222,784	220,600,000
16	MAJOR WATER SOURCES	41,440,000	63,440,000	31,890,000	36,900,000
004	SOCIAL INFRASTRUCTURE	1,141,547,271	1,326,627,000	1,121,752,289	1,003,245,000
02	DEFENCE	43,316,161	170,250,000	71,130,000	68,050,000
04	EDUCATION	536,089,383	506,750,000	498,372,156	391,945,000
06	GENERAL PUBLIC SERVICES	3,975,418	2,100,000	4,790,000	23,150,000
07	HEALTH	108,212,645	137,100,000	83,130,000	100,700,000
08	HOUSING AND SETTLEMENTS	165,506,176	170,100,000	197,061,115	178,200,000
12	PUBLIC ORDER AND SAFETY	92,114,498	121,300,000	67,666,050	69,400,000
13	RECREATION AND CULTURE	93,297,804	90,800,000	110,457,168	71,200,000
14	SOCIAL AND COMMUNITY SERVICES	99,035,186	128,227,000	89,145,800	100,600,000
	Carried forward :	1,796,675,714	2,154,052,000	1,832,192,642	1,712,345,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2016 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Item/Sub-item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate
	Brought forward :	\$ 1,796,675,714	\$ 2,154,052,000	\$ 1,832,192,642	\$ 1,712,345,000
005	MULTI-SECTORAL AND OTHER SERVICES	1,833,970,975	1,689,298,000	2,436,156,146	1,754,905,000
01	AGRICULTURE, FORESTRY AND FISHING	1,865,072	1,000,000	1,000,000	3,000,000
03	DEVELOPMENT INSTITUTIONS	89,243,336	80,000,000	77,672,300	51,900,000
06	GENERAL PUBLIC SERVICES	1,488,594,453	1,317,663,000	2,118,902,846	1,518,705,000
09	LOCAL GOVERNMENT SERVICES	251,236,836	286,935,000	235,438,000	177,600,000
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	3,031,278	3,700,000	3,143,000	3,700,000
	TOTAL	3,630,646,689	3,843,350,000	4,268,348,788	3,467,250,000

SUMMARY
HEAD 02 - AUDITOR GENERAL

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,044,480	4,200,000	726,900	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,044,480	4,200,000	726,900	1,000,000	
	TOTAL	1,044,480	4,200,000	726,900	1,000,000	

DETAILS
HEAD 02 - AUDITOR GENERAL

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,044,480	4,200,000	726,900	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,044,480	4,200,000	726,900	1,000,000	
06	GENERAL PUBLIC SERVICES	1,044,480	4,200,000	726,900	1,000,000	
A.	ADMINISTRATIVE SERVICES	1,044,480	4,200,000	726,900	1,000,000	
001	Institutional Strengthening of the Auditor General's Department	1,044,480	3,000,000	698,000	500,000	
002	Establishment of a Project Implementation Unit	-	200,000	20,000	-	
003	Development of ICT at the Auditor General's Department (AGD)	-	1,000,000	8,900	500,000	
	TOTAL	1,044,480	4,200,000	726,900	1,000,000	

SUMMARY
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	26,137,385	42,200,000	50,449,000	34,450,000	
005	MULTI-SECTORAL AND OTHER SERVICES	26,137,385	42,200,000	50,449,000	34,450,000	
	TOTAL	26,137,385	42,200,000	50,449,000	34,450,000	

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	26,137,385	42,200,000	50,449,000	34,450,000	
005	MULTI-SECTORAL AND OTHER SERVICES	26,137,385	42,200,000	50,449,000	34,450,000	
06	GENERAL PUBLIC SERVICES	26,137,385	42,200,000	50,449,000	34,450,000	
A.	ADMINISTRATIVE SERVICES	11,020,101	12,200,000	6,395,000	32,650,000	
001	Development of Judiciary Information Systems	2,395,880	4,000,000	3,900,000	9,600,000	
003	Development of Customer Care in the Nation's Court Buildings	969,412	1,000,000	175,000	550,000	
005	Family Court - Institutional Strengthening	2,145,154	1,700,000	1,500,000	1,000,000	
006	Transformation of the Court Recording System in the Judiciary	798,250	1,000,000	425,000	1,000,000	
007	Strengthening of Records Management in the Judiciary	730,589	1,500,000	250,000	1,000,000	
011	Court Annexed Mediation (CAM) and Judicial Settlement Conference Pilot Project	3,748,734	500,000	145,000	-	
012	Implementation of the Administration of Justice (Indictable Proceedings) Act No. 20 of 2011	232,082	1,000,000	-	600,000	
013	Development and Implementation of a Facilities Master Plan for the Judiciary	-	1,500,000	-	2,100,000	
014	Development and Implementation of a Corporate Brand for the Judiciary of Trinidad and Tobago	-	-	-	800,000	Project Nos. 014 - 016 - New Projects.
015	Development of a Modern Governance and Organizational Structure for the Judiciary of Trinidad and Tobago	-	-	-	1,000,000	
016	Lay Magistrates Pilot Project	-	-	-	15,000,000	
F.	PUBLIC BUILDINGS	15,117,284	30,000,000	44,054,000	1,800,000	
	Carried forward :	11,020,101	12,200,000	6,395,000	32,650,000	

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 11,020,101	\$ 12,200,000	\$ 6,395,000	\$ 32,650,000	
001	Rehabilitation of the Hall of Justice, Trinidad	233,905	4,200,000	7,900,000	-	Project No.001 - Transferred to Head - Ministry of the Attorney General and Legal Affairs.
002	Acquisition of Property	-	2,000,000	-	-	
003	Refurbishment of Magistrates' Courts	5,811,585	5,000,000	15,000,000	-	Project Nos. 003 - 011 - Transferred to Head - Ministry of the Attorney General and Legal Affairs.
006	Restoration of the San Fernando Supreme Court Building	1,032,749	500,000	150,000	-	
008	Rehabilitation of the Hall of Justice, Tobago	788,503	800,000	115,000	-	Project Nos. 021 - 023 - Transferred to Head - Ministry of the Attorney General and Legal Affairs.
009	Provision of Accommodation for the San Fernando Magistrates' Court	1,300,432	5,000,000	17,141,000	-	
010	Implementation of a Comprehensive Security System in the Judiciary	58,495	1,000,000	720,000	-	Project Nos. 021 - 023 - Transferred to Head - Ministry of the Attorney General and Legal Affairs.
011	Expansion of the Rio Claro Magistrates' Court	873,706	5,000,000	681,000	-	
013	Construction of Judges' and Magistrates' Housing in Tobago	-	1,500,000	-	1,400,000	Project Nos. 021 - 023 - Transferred to Head - Ministry of the Attorney General and Legal Affairs.
015	Construction of an Official Residence for the Honourable Chief Justice of Trinidad and Tobago	356,026	2,000,000	447,000	-	
020	Provision of Accommodation for the San Fernando Family Court - corner Lord and Paradise Streets, San Fernando	362,121	500,000	-	400,000	Project Nos. 021 - 023 - Transferred to Head - Ministry of the Attorney General and Legal Affairs.
021	Provision of Accommodation for Court Administration	4,299,762	2,000,000	1,900,000	-	
023	Establishment of Drug Treatment Court	-	500,000	-	-	
	TOTAL	26,137,385	42,200,000	50,449,000	34,450,000	

SUMMARY
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	452,603	1,900,000	728,510	1,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	452,603	1,900,000	728,510	1,600,000	
	TOTAL	452,603	1,900,000	728,510	1,600,000	

DETAILS
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	452,603	1,900,000	728,510	1,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	452,603	1,900,000	728,510	1,600,000	
06	GENERAL PUBLIC SERVICES	452,603	1,900,000	728,510	1,600,000	
A.	ADMINISTRATIVE SERVICES	399,308	400,000	290,000	500,000	
001	Computerisation of the Industrial Court	399,308	400,000	290,000	500,000	
F.	PUBLIC BUILDINGS	53,295	1,500,000	438,510	1,100,000	
001	Improvement Works and Furnishing of the Industrial Court	53,295	900,000	-	500,000	
004	Accommodation for Tobago Office of the Industrial Court	-	600,000	438,510	600,000	
	TOTAL	452,603	1,900,000	728,510	1,600,000	

SUMMARY
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	14,065,719	9,965,000	8,875,000	8,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	14,065,719	9,965,000	8,875,000	8,500,000	
	TOTAL	14,065,719	9,965,000	8,875,000	8,500,000	

DETAILS
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	14,065,719	9,965,000	8,875,000	8,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	14,065,719	9,965,000	8,875,000	8,500,000	
06	GENERAL PUBLIC SERVICES	14,065,719	9,965,000	8,875,000	8,500,000	
A.	ADMINISTRATIVE SERVICES	2,973,453	2,965,000	1,975,000	4,500,000	
003	Provision of Computers and Internet Access for Members of Parliament	-	-	-	-	
005	Televising and Broadcasting of Parliamentary Proceedings	984,217	1,000,000	700,000	2,000,000	
007	Global Legal Information System (GLIN)	-	-	-	-	
009	Upgrade of Networking Systems at the offices of the Parliament	1,989,236	1,000,000	1,000,000	1,000,000	
012	Digitalizing and Archiving of Laws of Trinidad and Tobago	-	965,000	275,000	500,000	
013	Establishment of an Accounting Office	-	-	-	1,000,000	Project No 013 - New Project
F.	PUBLIC BUILDINGS	11,092,266	7,000,000	6,900,000	4,000,000	
001	Refurbishment and Re-tooling of Constituency Offices of the Members of the House of Representatives	1,479,672	2,000,000	3,300,000	2,000,000	
007	Equipping the Security Unit of Parliament	1,000,000	1,000,000	400,000	-	
013	Restoration of the Red House - Technical Team	8,612,594	4,000,000	3,200,000	2,000,000	
	TOTAL	14,065,719	9,965,000	8,875,000	8,500,000	

SUMMARY
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	267,575	-	-	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	267,575	-	-	5,000,000	
	TOTAL	267,575	-	-	5,000,000	

DETAILS
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	267,575	-	-	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	267,575	-	-	5,000,000	
06	GENERAL PUBLIC SERVICES	267,575	-	-	5,000,000	
A.	ADMINISTRATIVE SERVICES	267,575	-	-	5,000,000	
005	Re-engineering of the Service Commissions Department	267,575	-	-	-	
006	Implementation of an Electronic Document Management System	-	-	-	5,000,000	
	TOTAL	267,575	-	-	5,000,000	

SUMMARY
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	7,000,000	7,004,060	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	7,000,000	7,004,060	5,000,000	
	TOTAL	-	7,000,000	7,004,060	5,000,000	

DETAILS
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	7,000,000	7,004,060	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	7,000,000	7,004,060	5,000,000	
06	GENERAL PUBLIC SERVICES	-	7,000,000	7,004,060	5,000,000	
A.	ADMINISTRATIVE SERVICES	-	7,000,000	7,004,060	5,000,000	
003	Modernisation of the Identity Card Issuance System	-	2,000,000	-	-	
005	Upgrading of the Electronic Voter Registration and Election Management System	-	5,000,000	7,004,060	5,000,000	
	TOTAL	-	7,000,000	7,004,060	5,000,000	

SUMMARY
HEAD 09 - TAX APPEAL BOARD

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	300.000	300.000	1.800.000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	300.000	300.000	1.800.000	
	TOTAL	-	300.000	300.000	1.800.000	

DETAILS
HEAD 09 - TAX APPEAL BOARD

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	300,000	300,000	1,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	300,000	300,000	1,800,000	
06	GENERAL PUBLIC SERVICES	-	300,000	300,000	1,800,000	
A.	ADMINISTRATIVE SERVICES	-	300,000	300,000	1,800,000	
004	Upgrade of Library	-	300,000	300,000	1,210,000	
005	Supply and Installation of an Uninterrupted Power Supply	-	-	-	170,000	Project No. 005 - New Project
006	Installation, Configuration and Implementation of a Document Management System	-	-	-	300,000	Project No. 006 - New Project
007	Installation, Configuration and Implementation of a Voice to Text Translation System	-	-	-	120,000	Project No. 007 - New Project
	TOTAL	-	300,000	300,000	1,800,000	

SUMMARY
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	3,859,113	-	234,874,243	-	
004	SOCIAL INFRASTRUCTURE	-	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	3,859,113	-	234,874,243	-	
	TOTAL	3,859,113	-	234,874,243	-	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	3,859,113	-	234,874,243	-	
004	SOCIAL INFRASTRUCTURE	-	-	-	-	
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	-	
C.	WELFARE SERVICES	-	-	-	-	
086	HIV/AIDS Social Marketing	-	-	-	-	
	Carried forward :	-	-	-	-	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	3,859,113	-	234,874,243	-	
06	GENERAL PUBLIC SERVICES	3,859,113	-	234,874,243	-	
A.	ADMINISTRATIVE SERVICES	3,859,113	-	-	-	
022	Establishment of an Electronic Document Management System	319,339	-	-	-	
029	IT Upgrade for the Office of the Prime Minister	798,550	-	-	-	
035	Institutional Strengthening of the Office of the Prime Minister	-	-	-	-	
036	Integrated Performance Management System in the Office of the Prime Minister	2,741,224	-	-	-	
F.	PUBLIC BUILDINGS	-	-	234,874,243	-	
001	National Operations Centre Construction Project	-	-	234,874,243	-	
	TOTAL	3,859,113	-	234,874,243	-	

SUMMARY
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	686,942,158	384,427,000	593,591,525	403,800,000	
002	PRODUCTIVE SECTORS	1,680,000	1,300,000	1,300,000	4,400,000	
003	ECONOMIC INFRASTRUCTURE	208,195,825	151,650,000	254,529,647	202,200,000	
004	SOCIAL INFRASTRUCTURE	235,517,033	181,877,000	284,737,439	158,200,000	
005	MULTI-SECTORAL AND OTHER SERVICES	241,549,300	49,600,000	53,024,439	39,000,000	
	TOTAL	686,942,158	384,427,000	593,591,525	403,800,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	686,942,158	384,427,000	593,591,525	403,800,000	
002	PRODUCTIVE SECTORS	1,680,000	1,300,000	1,300,000	4,400,000	
01	AGRICULTURE, FORESTRY AND FISHING	1,680,000	1,300,000	1,300,000	4,400,000	
1.	PRODUCTION AND MARKETING	1,680,000	1,300,000	1,300,000	4,400,000	
467	Establishment of Processing facilities for Coconut, Bayleaf Oil and Pigeon Peas	280,000	200,000	200,000	400,000	
470	Construction of Marketing Facilities	400,000	400,000	400,000	3,000,000	
474	Establishment of Agro-processing Facilities	200,000	200,000	200,000	200,000	
476	Improvement to Roxborough Market and Abattoir	500,000	200,000	200,000	200,000	
478	Market Research Development	200,000	200,000	200,000	200,000	
480	Development of a GIS/GPS Support System for Livestock in Tobago	100,000	100,000	100,000	-	
481	Establishment of Pig Breeding/ Multiplication Project	-	-	-	400,000	Project No. 481 - New Project
	Carried forward :	1,680,000	1,300,000	1,300,000	4,400,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 1,680,000	\$ 1,300,000	\$ 1,300,000	\$ 4,400,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	208,195,825	151,650,000	254,529,647	202,200,000	
01	AGRICULTURE, FORESTRY AND FISHING	56,504,743	24,050,000	88,117,863	39,000,000	
B.	EXTENSION SERVICES	1,000,000	1,000,000	1,000,000	1,100,000	
025	Development of Demonstration and Training Centre at Goldsborough	400,000	400,000	400,000	400,000	
027	Development of Government Stock Farm	400,000	400,000	400,000	500,000	
031	Establishment of Sheep Semen Export Facility	200,000	200,000	200,000	200,000	
D.	FISHING	14,979,486	4,162,000	19,596,373	7,150,000	
143	Improvement to Beaches and Landing Facilities	12,779,486	2,000,000	17,324,455	5,000,000	
144	Improvement to Buccoo Reef Marine Park, Management and Ecological Monitoring	500,000	500,000	500,000	500,000	
145	Improvements to reefs at Buccoo and Speyside	200,000	162,000	162,000	150,000	
148	Construction of Fishing Facilities at Pigeon Point and Delaford	1,000,000	1,000,000	1,109,918	1,000,000	
156	Flying fish Processing	100,000	100,000	100,000	100,000	
160	Establishment of fishing tournament for Local Fishermen	200,000	200,000	200,000	200,000	
165	Commercial Tilapia/Prawn Production	200,000	200,000	200,000	200,000	
F.	LAND MANAGEMENT SERVICES	28,105,257	8,800,000	57,433,490	19,800,000	
454	Sub-division of Estates	90,250	400,000	400,000	400,000	
455	Agricultural Land Information System and Inventory of State Lands (Tobago)	-	300,000	300,000	300,000	
459	Tobago Heritage Land Trust	2,000,000	2,000,000	2,000,000	2,500,000	
461	Improvements to Botanic Gardens, Tobago	500,000	-	-	-	
463	Agriculture access roads, Tobago	25,560,207	5,000,000	53,633,490	5,000,000	
	Carried forward :	45,809,943	14,162,000	78,229,863	20,850,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 45,809,943	\$ 14,162,000	\$ 78,229,863	\$ 20,850,000	
	Sub-head 09/Item 003/Sub-item 01/Group F (cont.)					
465	Roxborough Hyperbaric Facility	100,000	100,000	100,000	100,000	
467	Comprehensive State Land Development Project	19,500	1,000,000	1,000,000	1,000,000	
468	Goldsborough Agricultural Estate Irrigation Programme	-	-	-	10,500,000	Project No. 468 - New Project
H.	RESEARCH AND DEVELOPMENT	12,420,000	10,088,000	10,088,000	10,950,000	
472	Training and Development in Post-Harvest Technology	150,000	100,000	100,000	100,000	
474	Development of Hot Pepper Project at Roxborough	100,000	-	-	-	
480	Research and Development - Local Herbal Teas and Culinary Herbal Products	170,000	170,000	170,000	150,000	
482	Cocoa Rehabilitation	1,000,000	500,000	500,000	500,000	
484	Development of Research Unit (Crops and Livestock)	100,000	100,000	100,000	100,000	
488	Forest Fire Protection	300,000	300,000	300,000	300,000	
490	Establishment of Microbiology Laboratory at Hope	500,000	500,000	500,000	500,000	
494	Assessment of Fish Stock	200,000	200,000	200,000	200,000	
500	Construction of Jetty at Roxborough	150,000	150,000	150,000	150,000	
506	Installation of Mooring Buoys around Tobago	150,000	103,000	103,000	100,000	
508	Coastal Zone Light - Beach Project Monitoring	-	-	-	200,000	
510	Ecological Monitoring Reef Check	100,000	100,000	100,000	100,000	
512	Oil Spill Contingency Management	200,000	-	-	-	
516	Wildlife Research and Education	200,000	200,000	200,000	200,000	
518	Establishment of Facilities on Little Tobago	-	1,000,000	1,000,000	500,000	
520	Development of Banana Industry	400,000	200,000	200,000	200,000	
526	Refurbishment of Dam and Reconnection to Existing Irrigation System	100,000	-	-	-	
530	Invasive Plants Control Project	1,000,000	500,000	500,000	1,000,000	
	Carried forward :	50,749,443	19,385,000	83,452,863	36,750,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 01/Group H (cont.)	\$ 50,749,443	\$ 19,385,000	\$ 83,452,863	\$ 36,750,000	
532	Development of New State Land for Food Production at Richmond	100,000	-	-	-	
534	Indian Walk Root Crop Food Security	200,000	200,000	200,000	200,000	
536	Establishment of Root and Tuber Crop Planting Material Repository Lure Estate Tobago	1,000,000	500,000	500,000	550,000	
538	Facilities for Workers at Hope Farm	100,000	2,000,000	2,000,000	200,000	
542	Coastal Zone Protection Programme	2,000,000	100,000	100,000	100,000	
546	Commercial Land Crab Farming	50,000	-	-	-	
548	Forest Plantation Inventory Study	50,000	50,000	50,000	50,000	
550	Coconut Industry Rehabilitation	100,000	100,000	100,000	100,000	
552	Construction of Well	750,000	-	-	-	
554	Development of Cassava Industry	200,000	200,000	200,000	200,000	
556	Bloody Bay Recreational Site and Nature Trail	100,000	100,000	100,000	100,000	
558	Development of Blenheim Sheep Multiplication and Research Project	-	500,000	500,000	200,000	
560	Development of Sheep Fattening Facility - Studley Park - Tobago	200,000	200,000	200,000	200,000	
566	Development of Campsite	100,000	-	-	-	
568	Courland Agricultural Project	200,000	100,000	100,000	100,000	
570	Development of Embryo Programme	200,000	115,000	115,000	100,000	
572	Establishment of a Farm Animal Recording and Monitoring Systems (F.A.R.M.S.)	100,000	100,000	100,000	100,000	
574	Development of a Goat Multiplication and Breeding Centre at Hope	100,000	100,000	100,000	100,000	
576	Establishment of a Centralized Composting Facility at Goldsborough	50,000	150,000	150,000	1,000,000	
578	Construction of a Dam at Blenheim Sheep Project, Studley Park	200,000	100,000	100,000	100,000	
580	Urban Forestry Programme	100,000	100,000	100,000	1,000,000	
	Carried forward :	56,649,443	24,100,000	88,167,863	41,150,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 01/Group H (cont.)	\$ 56,649,443	\$ 24,100,000	\$ 88,167,863	\$ 41,150,000	
582	Watershed Management Pilot Project	100,000	-	-	-	
584	Veteran Trees Husbandry Programme	100,000	-	-	-	
588	Construction of River Bank Protection	150,000	-	-	-	
590	Integrating Post Harvest Management Systems and Quality Standards with Food Crop Production Quality Standards	700,000	500,000	500,000	400,000	
592	Post Terminals Development	50,000	50,000	50,000	50,000	
594	Development of Home Garden Initiative	200,000	200,000	200,000	200,000	
596	Improvement of Facilities at Runnemedo Breeding Unit	100,000	100,000	100,000	100,000	
598	Improvement of Facilities at Charlotteville Breeding Unit	100,000	200,000	200,000	200,000	
600	Improvement of Facilities at Louis Dior Demonstration Station	200,000	200,000	200,000	200,000	
601	Climate Change Monitoring and Mitigation Comprehensive Meteorological Database	-	-	-	200,000	Project Nos. 601-604 - New Projects
602	Air Quality Monitoring in Tobago	-	-	-	300,000	
603	Mangrove Systems Inventory and Monitoring	-	-	-	100,000	
604	Redefining Main Ridge Forest Reserve	-	-	-	500,000	
	Carried forward :	58,349,443	25,350,000	89,417,863	43,400,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 58,349,443	\$ 25,350,000	\$ 89,417,863	\$ 43,400,000	
	Sub-head 09/Item 003 (cont.)					
05	FUEL AND ENERGY	1,000,000	1,000,000	1,000,000	1,500,000	
A.	ELECTRICITY	1,000,000	1,000,000	1,000,000	1,500,000	
725	Programme for Rural Electrification	500,000	500,000	500,000	500,000	
728	Street Lighting Programme	500,000	500,000	500,000	1,000,000	
	Carried forward :	59,349,443	26,350,000	90,417,863	44,900,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 59,349,443	\$ 26,350,000	\$ 90,417,863	\$ 44,900,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	32,500,000	36,300,000	36,300,000	74,000,000	
A.	DRAINAGE AND IRRIGATION	10,500,000	10,300,000	10,300,000	32,300,000	
719	Cornbee Main Drain	800,000	800,000	800,000	700,000	
721	Milford Coastal Protection	1,500,000	1,600,000	1,600,000	9,500,000	
737	Darrel Spring Drain	700,000	600,000	600,000	600,000	
747	Roxborough River	600,000	700,000	700,000	600,000	
748	Construction of Sea Defence Walls	1,000,000	1,000,000	1,000,000	12,900,000	
752	Canaan/Bon Accord Connector Drain	600,000	600,000	600,000	500,000	
756	Paving of Water Courses in Scarborough	500,000	500,000	500,000	-	
758	Plymouth Road	300,000	300,000	300,000	300,000	
760	Coastal Zone Protection Programme	900,000	500,000	500,000	500,000	
762	Idle Wild Trace	-	300,000	300,000	300,000	
764	Mt. Pleasant/Lowlands Drainage System	600,000	600,000	600,000	600,000	
772	Special Drainage and Irrigation	900,000	900,000	900,000	4,000,000	
774	Desilting of Rivers	1,500,000	1,500,000	1,500,000	1,000,000	
776	Friendsfield Extension	300,000	-	-	500,000	
778	Construction of Drainage System for Kendall Farm School	300,000	-	-	-	
780	Studies for Economic Development Programme	-	400,000	400,000	300,000	
D.	TOURISM	10,500,000	15,500,000	15,500,000	26,200,000	
268	Fort King George Heritage Park	2,000,000	3,000,000	3,000,000	2,000,000	
269	Storebay Beach Facility	500,000	1,000,000	1,000,000	500,000	
282	Mt. Irvine Beach Facility	1,500,000	2,000,000	2,000,000	1,500,000	
296	Community Awareness Programme	100,000	200,000	200,000	100,000	
298	Trinidad and Tobago Hospitality and Tourism Institute, Tobago Campus	1,000,000	500,000	500,000	1,000,000	
	Carried forward :	74,949,443	43,350,000	107,417,863	82,300,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 74,949,443	\$ 43,350,000	\$ 107,417,863	\$ 82,300,000	
	Sub-head 09/Item 003/Sub-item 11/Group D (cont.)					
300	Tourism Support Projects (Assistance to Traumatized Visitors)	200,000	100,000	100,000	100,000	
301	Tourism Support Projects (Islandwide Signage)	200,000	300,000	300,000	300,000	
304	Scarborough Beautification Project	500,000	500,000	500,000	500,000	
310	Restoration of Historical Sites	200,000	500,000	500,000	200,000	
312	Lay Byes (Bloody Bay, Lambeau, Roxborough)	200,000	100,000	100,000	100,000	
314	Bloody Bay Nature Park and Lookout Upgrade	500,000	100,000	100,000	-	
318	Tourism Regulatory and Legal Framework	100,000	100,000	100,000	100,000	
322	Construction of Lifeguard Towers	500,000	1,000,000	1,000,000	500,000	
326	Pigeon Point Infrastructure Works	1,000,000	2,000,000	2,000,000	10,000,000	
328	Kings Bay Beach Facility	500,000	1,000,000	1,000,000	1,000,000	
330	Speyside Lookout	1,000,000	200,000	200,000	200,000	
332	Historical Site - Cove Estate	200,000	200,000	200,000	200,000	
336	Fort Granby Beach Facility	100,000	200,000	200,000	200,000	
338	Additional Tourism Marketing	-	1,000,000	1,000,000	2,000,000	
340	Bloody Bay Beach Facility	200,000	1,000,000	1,000,000	800,000	
342	Rocky Bay Research Project	-	500,000	500,000	400,000	
343	Establishment of Tobago Marinas	-	-	-	500,000	Project Nos. 343 -348 - New Projects
344	Construction of Tobago Cruise Ship Berths	-	-	-	2,000,000	
345	Top River Falls Parlatuvier	-	-	-	500,000	
346	Englishmen Bay Beach Facility	-	-	-	500,000	
347	Castara Waterfall	-	-	-	500,000	
348	Charlotteville Beach Facility	-	-	-	500,000	
G.	BUSINESS SERVICES	11,500,000	10,500,000	10,500,000	15,500,000	
002	Enterprise Development	2,000,000	1,000,000	1,000,000	5,000,000	
003	Business Incubator Programme	1,000,000	1,000,000	1,000,000	400,000	
007	Scarborough Esplanade Phase II	500,000	500,000	500,000	100,000	
009	Enterprise Development Company of Tobago	2,000,000	2,000,000	2,000,000	8,000,000	
	Carried forward :	85,849,443	56,650,000	120,717,863	116,900,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 85,849,443	\$ 56,650,000	\$ 120,717,863	\$ 116,900,000	
	Sub-head 09/Item 003/Sub-item 11/Group G (cont.)					
011	Venture Capital	1,000,000	1,000,000	1,000,000	200,000	
013	Establishment of Fish Processing Company of Tobago	1,000,000	1,000,000	1,000,000	500,000	
015	Establishment of Tobago Cassava Projects Limited	1,000,000	1,000,000	1,000,000	400,000	
017	Tobago Cold Storage and Warehouse Facility	1,000,000	1,000,000	1,000,000	500,000	
019	Enterprise Assistance Grant Programme	2,000,000	2,000,000	2,000,000	400,000	
	Carried forward :	91,849,443	62,650,000	126,717,863	118,900,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 91,849,443	\$ 62,650,000	\$ 126,717,863	\$ 118,900,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	118,191,082	90,300,000	129,111,784	87,700,000	
D.	ROADS AND BRIDGES	112,191,082	84,300,000	123,111,784	80,700,000	
523	Major Improvement Works on Secondary Roads	19,637,570	8,000,000	26,811,784	10,000,000	
527	Observatory Road, Charlotteville	1,000,000	1,200,000	1,200,000	1,200,000	
534	Northside Road	2,000,000	2,000,000	2,000,000	2,000,000	
560	Windward Road	3,000,000	3,000,000	3,000,000	3,000,000	
662	L'anse Fourmi/Charlotteville Road	5,000,000	2,500,000	2,500,000	2,000,000	
670	Public Access to Beaches	2,000,000	2,000,000	2,000,000	2,000,000	
672	Roxborough/Bloody Bay Road - retaining wall	2,000,000	2,000,000	2,000,000	2,000,000	
678	Milford Road Bridges	8,000,000	8,000,000	8,000,000	7,000,000	
688	Mt. St. George/Castara Road	2,000,000	4,000,000	4,000,000	2,000,000	
690	Resurfacing Programme	24,097,012	5,000,000	25,000,000	5,000,000	
692	Orange Hill Road	2,000,000	2,000,000	2,000,000	2,000,000	
694	Store Bay Local Road	3,000,000	2,000,000	2,000,000	10,000,000	
696	Rehabilitation of Claude Noel Highway	5,000,000	5,000,000	5,000,000	4,000,000	
698	Programme for upgrading road efficiency PURE Tobago	10,000,000	8,000,000	8,000,000	6,000,000	
700	Windward Road Special Development Programme	4,000,000	4,000,000	4,000,000	3,000,000	
706	Gardenside Street, Scarborough	2,000,000	2,000,000	2,000,000	2,000,000	
708	Plymouth/Arnos Vale Road	2,500,000	3,000,000	3,000,000	2,000,000	
710	Extension of Claude Noel Highway	3,000,000	3,000,000	3,000,000	2,000,000	
712	Milford Road Bypass to Smithfield	2,500,000	3,000,000	3,000,000	2,000,000	
714	Orange Hill Trace	2,500,000	3,000,000	3,000,000	2,000,000	
716	Scarborough Enhancement Project	2,956,500	3,600,000	3,600,000	-	
718	Milford Road Upgrade	3,000,000	8,000,000	8,000,000	5,000,000	
720	Friendship Extension	1,000,000	-	-	-	
	Carried forward :	204,040,525	146,950,000	249,829,647	195,100,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 204,040,525	\$ 146,950,000	\$ 249,829,647	\$ 195,100,000	
	Sub-head 09/Item 003/Sub-item 15/Group D (cont.)					
721	Construction of Shirvan Roundabout	-	-	-	1,500,000	Project Nos. 721 - 723 - New Projects
722	Dualing of the Claude Noel Highway	-	-	-	2,000,000	
723	Construction of Scarborough Ring Road	-	-	-	1,000,000	
H.	SEA TRANSPORT	6,000,000	6,000,000	6,000,000	7,000,000	
505	Construction of Jetty at Studley Park	2,000,000	2,000,000	2,000,000	2,000,000	Project Nos. 521 - 522 - New Projects
514	Construction of Jetty at Charlotteville	3,000,000	2,000,000	2,000,000	1,000,000	
520	Construction of Jetty at Cove and Plymouth	1,000,000	2,000,000	2,000,000	2,000,000	
521	Establishment of Marine Park Control Unit at Gibson Jetty	-	-	-	1,000,000	
522	Construction of Tobago Industrial Port	-	-	-	1,000,000	
	Carried forward :	210,040,525	152,950,000	255,829,647	206,600,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 210,040,525	\$ 152,950,000	\$ 255,829,647	\$ 206,600,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	235,517,033	181,877,000	284,737,439	158,200,000	
04	EDUCATION	68,909,884	49,950,000	68,472,156	46,400,000	
B.	PRIMARY	17,150,000	19,650,000	19,650,000	26,200,000	
769	Establishment of Research Unit for Primary School Teachers	200,000	200,000	200,000	180,000	
770	New Construction of Scarborough R. C.	2,000,000	2,000,000	2,000,000	15,000,000	
771	Reconstruction of Scarborough R. C.	300,000	300,000	300,000	100,000	
782	Construction of Scarborough Methodist	800,000	200,000	200,000	200,000	
784	Establishment of Childhood Centres	1,000,000	1,000,000	1,000,000	1,000,000	
786	Extension and Improvement works to Bon Accord Government	600,000	600,000	600,000	100,000	
788	Extension and Improvement to Plymouth Anglican	100,000	400,000	400,000	100,000	
792	Extension and Upgrading works to St. Patrick's Anglican	500,000	300,000	300,000	100,000	
794	Extension and Improvement works to Lambeau Anglican	500,000	500,000	500,000	300,000	
796	Extension and Improvement Works at L'anse Fourmi Methodist	400,000	500,000	500,000	400,000	
798	Reconstruction of Mason Hall Government	300,000	300,000	300,000	100,000	
804	Extension and Improvement to Existing Childhood Centres	-	1,000,000	1,000,000	500,000	
806	Improvement Works to Signal Hill Government	800,000	800,000	800,000	600,000	
808	Improvement Works to Moriah Government	1,162,500	1,200,000	1,200,000	200,000	
810	Improvement Works to Delaford Anglican	200,000	800,000	800,000	200,000	
812	Improvement/Refurbishment/Extension to Primary School	3,737,500	4,000,000	4,000,000	4,000,000	
814	Teacher Training Programme	750,000	800,000	800,000	100,000	
	Carried forward :	223,390,525	167,850,000	270,729,647	229,780,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 223,390,525	\$ 167,850,000	\$ 270,729,647	\$ 229,780,000	
	Sub-head 09/Item 004/Sub-item 04/Group B (cont.)					
816	School-Based Management Project	500,000	500,000	500,000	100,000	
818	Technical Assistance for Curriculum Development	400,000	-	-	-	
820	Programme for Improvement of Security at Primary School	500,000	800,000	800,000	670,000	
822	Primary School Maintenance Grant	500,000	500,000	500,000	500,000	
824	Programme for the Computerisation of Primary Schools	600,000	600,000	600,000	300,000	
826	Establishment of School Health Programme	500,000	150,000	150,000	100,000	
828	Establishment of Early Childhood Care and Education Unit	300,000	500,000	500,000	300,000	
830	Development of Physical Education and Sport in Primary Schools	100,000	600,000	600,000	100,000	
832	Establishment of Visual Arts and Performing Theatres (VAPT) in Primary Schools	400,000	400,000	400,000	150,000	
836	Certification in Compliance with OSH ACT Programme in Primary School	-	700,000	700,000	300,000	
837	Installation of CCTV Security at Primary School	-	-	-	500,000	Project No. 837 - New Project
C.	SECONDARY	4,400,000	7,700,000	7,700,000	6,800,000	
753	Establishment of Quality Management Unit	-	200,000	200,000	200,000	
755	Extension and Improvement to Bishop's High School	400,000	400,000	400,000	1,000,000	
756	Extension/Improvement to Scarborough Secondary	500,000	1,600,000	1,600,000	500,000	
757	Extension and Improvement to Roxborough Composite School	400,000	400,000	400,000	400,000	
758	Extension and improvement to Signal Hill Senior Comprehensive School	400,000	400,000	400,000	200,000	
760	Construction of Mason Hall Government Secondary School	400,000	-	-	-	
762	Tobago Multi-Faceted Education Complex	400,000	400,000	400,000	200,000	
	Carried forward :	229,690,525	176,000,000	278,879,647	235,300,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 229,690,525	\$ 176,000,000	\$ 278,879,647	\$ 235,300,000	
	Sub-head 09/Item 004/Sub-item 04/Group C (cont.)					
764	Young Scholars Programme	200,000	500,000	500,000	200,000	
766	Furniture and Equipment Replacement and Upgrade in Schools	200,000	200,000	200,000	200,000	
768	Improvement/Refurbishment/Extension to Secondary Schools	500,000	800,000	800,000	500,000	
770	Expansion of Goodwood High School	200,000	200,000	200,000	200,000	
772	Expansion of Speyside High School	150,000	1,000,000	1,000,000	200,000	
774	Programme of Assessment and Evaluation at Schools	50,000	100,000	100,000	100,000	
776	Curriculum Development	100,000	-	-	-	
778	Teaching and Learning Strategies	100,000	100,000	100,000	100,000	
780	Expansion of Sixth Form Programme	-	1,000,000	1,000,000	500,000	
782	Development of Tobago Community College	200,000	200,000	200,000	200,000	
784	School Construction Programme	100,000	100,000	100,000	100,000	
786	Development of Physical Education and Sport in Secondary School	100,000	100,000	100,000	500,000	
787	Certification in Compliance with OSHA Act Programme in Secondary School	-	-	-	1,500,000	Project No. 787 - New Project
E.	SPECIAL EDUCATION	1,500,000	1,500,000	1,500,000	1,000,000	
001	Upgrade of Happy Haven School	500,000	500,000	500,000	500,000	
003	Construction of School for the Deaf	1,000,000	1,000,000	1,000,000	500,000	
G.	EDUCATIONAL SERVICES	45,859,884	21,100,000	39,622,156	12,400,000	
490	Scarborough Library	24,051,134	10,000,000	28,522,156	5,000,000	
491	Charlottesville Library	940,000	500,000	500,000	200,000	
493	Roxborough Library	1,000,000	2,000,000	2,000,000	1,000,000	
495	Chief Secretary's Award for Excellence in Science, Teaching, Research, Innovation, Development and Empowerment	500,000	500,000	500,000	500,000	
	Carried forward :	259,581,659	194,800,000	316,201,803	247,300,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 259,581,659	\$ 194,800,000	\$ 316,201,803	\$ 247,300,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
496	Public Awareness on Environmental Education	100,000	-	-	-	
497	Establishment of Education Policy Research Development Unit	50,000	-	-	-	
498	Programme for Improvement of Security at Secondary Schools	500,000	-	-	-	
503	Establishment of a Consortium of Retired Educators and Specialist Teachers	500,000	-	-	-	
507	Establishment of a Tobago Science Research Centre	100,000	500,000	500,000	100,000	
509	Tobago Sci-Tech Exposition	50,000	100,000	100,000	100,000	
513	Upgrade of Roxborough Trade Centre	400,000	400,000	400,000	400,000	
516	Research Study on Student Under-Achievement in Tobago	100,000	-	-	-	
517	Oral History Research Study	50,000	-	-	-	
518	Surveillance and Research on Youth at Risk in Schools	100,000	-	-	-	
523	Establishment of Computerized Asset Register	200,000	-	-	200,000	
524	Development of Library Facilities	500,000	1,000,000	1,000,000	500,000	
525	Establishment of a Professional Development Institute and Learning Resource Centre	500,000	-	-	-	
526	Establishment of an Adult Education Programme Unit	100,000	-	-	-	
527	Consultancy for Teacher Training	100,000	-	-	-	
529	Establishment of a Management of Information System Unit	500,000	-	-	-	
530	Establishment of Project Implementation and Coordination Unit	350,000	-	-	-	
531	Establishment of Skills Development Centre at Patience Hill	500,000	200,000	200,000	200,000	
	Carried forward :	264,281,659	197,000,000	318,401,803	248,800,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 264,281,659	\$ 197,000,000	\$ 318,401,803	\$ 248,800,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
532	Establishment of Skills Development Centre at Whim	1,000,000	1,000,000	1,000,000	800,000	
533	Upgrade of Technical Vocational Facility at Roxborough	1,000,000	300,000	300,000	300,000	
534	Upgrade of Technical Vocational Facility at Signal Hill	600,000	400,000	400,000	500,000	
535	School Intervention Strategy	50,000	-	-	-	
536	Alternative Community Education, Information Technology and User Friendly Training	300,000	-	-	-	
537	Music in Schools Programme	750,000	-	-	-	
538	Bon Accord Trade Centre	300,000	-	-	-	
539	Establishment of a School Based Management Desk	50,000	-	-	-	
540	Establishment of a Curriculum Development Unit	50,000	-	-	-	
544	Automation of Library Operations	500,000	-	-	-	
546	Operationalization of New Scarborough Library	3,000,000	3,000,000	3,000,000	1,100,000	
550	Information Communication Technology Programme	200,000	-	-	-	
556	Implementation of Pan in the Classroom	400,000	-	-	-	
558	Tobago Literacy Unit Project	300,000	-	-	-	
560	Development of the Caribbean Union College, Tobago	500,000	-	-	-	
562	Development of Tobago Technical School	500,000	-	-	-	
564	Tobago GIS School Project	100,000	-	-	-	
568	Science Essay Writing Project	100,000	100,000	100,000	-	
570	Department of Education ICT Training	100,000	-	-	-	
572	Establishment of Agricultural Science Curriculum Programme in Schools	250,000	-	-	-	
574	Agro Development Processing Training Programmes for Adults	200,000	-	-	-	
578	Popularisation of Science in Tobago Programme	50,000	100,000	100,000	-	
	Carried forward :	274,581,659	201,900,000	323,301,803	251,500,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 274,581,659	\$ 201,900,000	\$ 323,301,803	\$ 251,500,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
580	Development of Public Library Facilities	375,000	1,000,000	1,000,000	1,500,000	
582	Establishment of an Information and Communication Technology Unit	200,000	-	-	-	
590	Tobago Academic and Cultural Library Collection (T.A.C.L.)	-	-	-	-	
592	Establishment of Skill based/Technical Vocational Programme in three Secondary Schools	750,000	-	-	-	
594	Tobago Primary and Secondary School Tennis Championships	100,000	-	-	-	
596	Its All about the Steel Pan (camps)	75,000	-	-	-	
598	Establishment of Support System for Post Graduate Education Programme	150,000	-	-	-	
600	Open School of Learning (distance)	150,000	-	-	-	
602	Sports Hall at Destination of Education (SHADE) Programme and Pools in Schools	375,000	-	-	-	
604	Technical Tobago's Young People to Swim	75,000	-	-	-	
606	D.E.Y.A.S. Sport Career Fair	37,500	-	-	-	
608	Indigenous Celebrities and Outstanding Native Sport (I.C.O.N.S.) Motivational Speaking	-	-	-	-	
610	Sport Aid Grant for Schools	225,000	-	-	-	
612	Tobago Primary School Mini Volleyball Championships and Students Elite Volleyball Programme for Secondary Schools	75,000	-	-	-	
614	Spanish in Primary Schools	75,000	-	-	-	
622	Establishing classroom libraries in Primary Schools which are recent additions to the CETT Programme	187,500	-	-	-	
628	Training of curriculum officers both Primary and Secondary	18,750	-	-	-	
	Carried forward :	277,450,409	202,900,000	324,301,803	253,000,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
Brought forward :		\$ 277,450,409	\$ 202,900,000	\$ 324,301,803	\$ 253,000,000	
Sub-head 09/Item 004/Sub-item 04/Group 6 (cont.)						
634	Health and Family Life Education	75,000	-	-	-	
640	Turning Point Math Centre (Math Academy Tobago)	225,000	-	-	-	
644	Education for all 2011	300,000	-	-	-	
646	Before and After School Programme	150,000	-	-	-	
648	Career Fair	75,000	-	-	-	
652	Establishment of Parenting in Student Support Services Unit	150,000	-	-	-	
656	Positive Behaviour Modification Student Support Services Unit	150,000	-	-	-	
658	Community Action Towards Cultivating Holistic Education in Schools (C.A.T.C.H.E.S.)	375,000	-	-	-	
Carried forward :		278,950,409	202,900,000	324,301,803	253,000,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 278,950,409	\$ 202,900,000	\$ 324,301,803	\$ 253,000,000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	26,678,018	26,600,000	26,600,000	21,700,000	
A.	HOSPITALS	4,328,018	5,500,000	5,500,000	5,000,000	
383	Purchase and installation of equipment and Machinery at Hospital	1,500,000	1,500,000	1,500,000	1,000,000	
386	Laundry Refurbishment	578,018	600,000	600,000	600,000	
387	Dialysis Service Department	525,000	800,000	800,000	700,000	
394	LAN / WAN Development for Hospital and Health Centres	675,000	800,000	800,000	800,000	
398	Improvement works to Hospitals	450,000	700,000	700,000	700,000	
399	Improvement works to Hospitals (Laboratory/Mortuary)	-	400,000	400,000	400,000	
400	Establishment of an Oncology Unit	600,000	700,000	700,000	800,000	
B.	MEDICAL AND DENTAL CENTRES	11,850,000	7,700,000	7,700,000	6,800,000	
404	Construction of New Health Centres	4,000,000	4,000,000	4,000,000	4,000,000	
406	Purchase of Vehicles (Ambulances)	675,000	700,000	700,000	500,000	
410	Expansion of District Dental Services	525,000	600,000	600,000	500,000	
412	Expansion of Primary Health Care	525,000	800,000	800,000	700,000	
414	Commissioning of New Hospital and Decommissioning of Old Hospital	5,750,000	1,000,000	1,000,000	600,000	
416	Establishment of a Non-Communicable Disease Registry	375,000	600,000	600,000	500,000	
C.	PUBLIC HEALTH SERVICES	10,500,000	13,400,000	13,400,000	9,900,000	
428	Upgrading of Local Health Facilities at Signal Hill	375,000	500,000	500,000	500,000	
429	Studley Park Integrated Waste Facility	1,125,000	1,500,000	1,500,000	1,000,000	
	Carried forward :	296,628,427	218,100,000	339,501,803	266,300,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 296,628,427	\$ 218,100,000	\$ 339,501,803	\$ 266,300,000	
	Sub-head 09/Item 004/Sub-item 07/Group C (cont.)					
437	HIV/AIDS and Substance Abuse Programme	750,000	1,000,000	1,000,000	900,000	
438	Tobago Drug Council	150,000	200,000	200,000	-	
439	Primary Health Consultancy	150,000	200,000	200,000	300,000	
440	Health Needs Assessment for Tobago	150,000	200,000	200,000	200,000	
441	Establishment of Health Community Boards	150,000	-	-	-	
442	Scarborough Waste Disposal Project	450,000	600,000	600,000	500,000	
443	Mosquito Eradication Project	450,000	600,000	600,000	400,000	
444	Repair of Sluice Gates	450,000	600,000	600,000	400,000	
448	Establishment of a Crematorium	375,000	500,000	500,000	400,000	
450	Community Mediation Centres	300,000	500,000	500,000	200,000	
452	Establishment of a Halfway House	450,000	600,000	600,000	200,000	
455	Roving Care Givers Programme	375,000	500,000	500,000	200,000	
456	Facility Upgrade at Public Cemeteries	375,000	500,000	500,000	200,000	
458	Pilot Project for Waste Characterisation	450,000	500,000	500,000	300,000	
460	Smoking Cessation Programme	150,000	200,000	200,000	200,000	
462	School Health Project	375,000	500,000	500,000	300,000	
464	Shared Antenatal Care Programme	-	200,000	200,000	200,000	
470	Pilot Project for Pit Latrine Replacement	375,000	400,000	400,000	400,000	
472	Construction of District Environmental Health Care Offices at Leewood, Windwood and Central District	750,000	1,000,000	1,000,000	800,000	
474	Establishment of a dog Catching Unit	375,000	400,000	400,000	300,000	
476	Management Information Systems and Software	525,000	600,000	600,000	500,000	
478	Attitudinal Self and Change Management	450,000	600,000	600,000	400,000	
480	Waste Minimisation and Recycling Project	525,000	600,000	600,000	500,000	
482	Establishment of Integrated Primary Health Care	450,000	400,000	400,000	400,000	
483	Establishment of Tobago Steering Committee on Drugs	-	-	-	200,000	Project No. 483 - New Project
	Carried forward :	305,628,427	229,500,000	350,901,803	274,700,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 305,628,427	\$ 229,500,000	\$ 350,901,803	\$ 274,700,000	
	Sub-head 09/Item 004 (cont.)					
08	HOUSING AND SETTLEMENTS	55,876,601	28,000,000	70,173,115	51,700,000	
B.	LAND DEVELOPMENT	55,876,601	28,000,000	70,173,115	51,700,000	
437	Castara Housing Estate Development	2,625,000	2,000,000	2,000,000	1,600,000	
441	Development Works at Signal Hill Housing Estate	-	1,000,000	1,000,000	3,500,000	
443	Roxborough Town Expansion	796,050	1,500,000	1,500,000	1,000,000	
445	Blenheim Housing Estate Phase II	981,000	1,000,000	1,000,000	3,700,000	
446	Adventure Estate, Plymouth Road	2,250,000	1,500,000	1,500,000	1,000,000	
452	Charlotteville Village Expansion	150,000	300,000	300,000	200,000	
454	Courland Estate Land Development	13,548,687	2,000,000	18,639,405	900,000	
456	Development of Belle Garden Estate Phase II	4,649,000	2,000,000	10,800,000	3,500,000	
458	Construction of Interlocking Drain at Calder Hall Phase II	375,000	300,000	300,000	-	
460	Land Development Adelphi Estate	750,000	2,000,000	2,000,000	2,000,000	
464	Extension of Bon Accord Housing Estate	275,000	500,000	500,000	-	
466	Belle Garden Estate Phase I - Box Drain	150,000	400,000	400,000	500,000	
468	Speyside Estate Village Expansion	-	1,000,000	1,000,000	1,000,000	
470	Special Land Development Programme for Windward Tobago - Housing	450,000	1,000,000	1,000,000	-	
472	Castara Development Retaining Wall	375,000	500,000	500,000	-	
474	Mt. Irvine Housing Development	375,000	1,000,000	1,000,000	800,000	
476	Home Improvement Grant, Tobago	3,750,000	2,000,000	2,000,000	7,000,000	
478	Home Improvement Subsidy, Tobago	-	1,500,000	1,500,000	2,000,000	
480	Shirvan Road Land Development	750,000	1,000,000	1,000,000	4,000,000	
482	Revitalization and Infill Programme, Tobago	275,000	500,000	500,000	3,000,000	
484	Home Completion Programme, Tobago	375,000	1,000,000	1,000,000	1,000,000	
486	Beneficiary - Owned Land Programme - New Home Construction	375,000	1,000,000	1,000,000	2,000,000	
	Carried forward :	338,903,164	254,500,000	401,341,208	313,400,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 338,903,164	\$ 254,500,000	\$ 401,341,208	\$ 313,400,000	
	Sub-head 09/Item 004/Sub-item 08/Group B (cont.)					
488	Charlotteville Assisted Living Facility	225,000	800,000	800,000	-	
490	Revitalization of Milford Court Commercial Plaza	-	500,000	500,000	2,500,000	
492	Friendship Estate Land Development	375,000	500,000	500,000	-	
494	Roxborough Town Expansion Phase II	150,000	200,000	200,000	500,000	
496	Adventure Phase II	22,786,091	1,000,000	17,733,710	10,000,000	
	Carried forward :	362,439,255	257,500,000	421,074,918	326,400,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 362,439,255	\$ 257,500,000	\$ 421,074,918	\$ 326,400,000	
13	RECREATION AND CULTURE	61,470,030	28,600,000	70,765,168	17,400,000	
A.	CULTURE	1,950,000	2,200,000	2,200,000	-	
204	Construction of Schools for the Performing Arts	750,000	500,000	500,000	-	
206	Upgrading of Facility - Orange Hill Gallery	750,000	1,500,000	1,500,000	-	
208	Coconut Dum Festival	150,000	200,000	200,000	-	
210	Living Heritage Museum	150,000	-	-	-	
212	Establishment of a Heritage Maruec Museum	150,000	-	-	-	
C.	SPORTS	59,520,030	26,400,000	68,565,168	17,400,000	
659	Shaw Park Regional Recreation Ground and Cultural Complex	41,745,030	8,000,000	50,165,168	5,000,000	
668	Roxborough Sports and Cultural Complex	75,000	100,000	100,000	100,000	
702	Goodwood Hard Court	150,000	200,000	200,000	200,000	
703	Speyside Hard Court	75,000	100,000	100,000	100,000	
704	Whim Hard Court	150,000	500,000	500,000	500,000	
705	Mt. Pleasant Hard Court	150,000	500,000	500,000	500,000	
706	Buccoo Hard Court	150,000	200,000	200,000	200,000	
708	Renovation to Belle Garden Rural Training Centre	150,000	200,000	200,000	200,000	
710	Bacolet Aquatic Complex	150,000	1,000,000	1,000,000	1,000,000	
712	Parlatuvier Hard Court	75,000	100,000	100,000	100,000	
714	Black Rock Hard Court	75,000	100,000	100,000	100,000	
716	Louis D'or Recreation Ground	150,000	100,000	100,000	100,000	
718	Upgrading Canaan/Bon Accord Recreation Ground	750,000	1,000,000	1,000,000	500,000	
720	Mt. Pleasant Recreation Ground	150,000	100,000	100,000	100,000	
722	Montgomery Recreation Ground	75,000	100,000	100,000	100,000	
724	Brian Lara Cricket Complex	75,000	500,000	500,000	500,000	
726	Plymouth/Bethesda Sport and Recreational Complex	75,000	100,000	100,000	100,000	
	Carried forward :	408,609,285	272,600,000	478,340,086	335,800,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 408,609,285	\$ 272,600,000	\$ 478,340,086	\$ 335,800,000	
	Sub-head 09/Item 004/Sub-item 13/Group C (cont.)					
728	Construction of Community Swimming Pools	4,050,000	2,000,000	2,000,000	800,000	
730	Construction of Regional Indoor Centre	75,000	100,000	100,000	100,000	
734	Northside Regional Recreation Centre (Moriah)	750,000	1,000,000	1,000,000	800,000	
736	Construction of Parks and Recreation Sites	150,000	200,000	200,000	-	
738	Shaw Park Sporting Complex	375,000	500,000	500,000	500,000	
740	Sports Development Programme	375,000	500,000	500,000	500,000	
742	Parlatuvier Sporting Facility	75,000	500,000	500,000	100,000	
744	Construction of Pavillion at Bloody Bay	375,000	500,000	500,000	500,000	
746	Mt. St. George Hard Court	75,000	100,000	100,000	100,000	
748	Castara Recreation Ground	75,000	100,000	100,000	100,000	
750	Construction of Belle Garden Playing Field	75,000	100,000	100,000	100,000	
752	Whim Recreation Ground	75,000	100,000	100,000	100,000	
754	Establishment of a Sport Advisory Unit	75,000	-	-	-	
756	Tablepiece Hard Court	75,000	100,000	100,000	100,000	
758	Courland Recreation Ground	75,000	100,000	100,000	100,000	
760	Construction of Hard Court Lambeau	75,000	100,000	100,000	100,000	
762	Construction of Mason Hall Pavillion	75,000	100,000	100,000	100,000	
764	Patience Hill Hard Court	75,000	100,000	100,000	100,000	
766	Lighting of Playing Fields	1,500,000	2,000,000	2,000,000	1,000,000	
768	Richmond Recreation Ground	75,000	100,000	100,000	100,000	
770	Construction of Pavillions and Sporting Facilities	5,325,000	3,000,000	3,000,000	1,000,000	
772	Construction of Pembroke Hard Court	75,000	100,000	100,000	100,000	
774	Elite Athlete Development Institute	750,000	1,000,000	1,000,000	500,000	
776	Establishment of Artificial Turf Facility	75,000	100,000	100,000	100,000	
778	Establishment of Tobago Youth Development Institute	150,000	500,000	500,000	500,000	
780	Youth Apprenticeship Development Programme	375,000	500,000	500,000	500,000	
	Carried forward :	423,909,285	286,100,000	491,840,086	343,800,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 423,909,285	\$ 286,100,000	\$ 491,840,086	\$ 343,800,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	22,582,500	48,727,000	48,727,000	21,000,000	
A.	COMMUNITY DEVELOPMENT	16,320,000	32,177,000	32,177,000	12,000,000	
236	Upgrade of Calder Hall Community Centre	300,000	430,000	430,000	300,000	
240	Upgrading of Canaan/Bon Accord Community Centre	1,125,000	3,000,000	3,000,000	500,000	
246	Construction of Community Centre at Parlatuvier	262,500	792,000	792,000	300,000	
248	Construction of Community Centre at Golden Lane	150,000	540,000	540,000	-	
252	Upgrading of Lambeau Community Centre	975,000	2,000,000	2,000,000	-	
256	Construction of Community Centre at Glamorgan	225,000	-	-	400,000	
281	Construction of Community Centre at John Dial	600,000	930,000	930,000	500,000	
285	Construction of Community Centre at Betsy's Hope	675,000	1,000,000	1,000,000	600,000	
289	Community Enhancement Programme	1,500,000	1,500,000	1,500,000	500,000	
290	Upgrading of Mt Grace Community Centre	525,000	650,000	650,000	400,000	
291	Upgrading of Signal Hill Community Centre	750,000	2,000,000	2,000,000	500,000	
292	Construction of Les Cordeaux Community Centre	45,000	-	-	-	
293	Upgrading of Goodwood Community Centre	150,000	510,000	510,000	500,000	
294	Upgrading of Castara Community Centre	225,000	800,000	800,000	400,000	
295	Upgrading of Speyside Community Centre	525,000	700,000	700,000	500,000	
296	Upgrading of Charlotteville Community Centre	1,350,000	2,500,000	2,500,000	500,000	
297	Upgrading of Whim Community Centre	112,500	400,000	400,000	300,000	
298	Upgrading of Delaford Community Centre	150,000	340,000	340,000	300,000	
299	Upgrading of Belle Garden Community Centre	1,500,000	3,000,000	3,000,000	800,000	
300	Buccoo Integrated Community Development Centre	375,000	1,040,000	1,040,000	500,000	
301	Construction of Boy Scout Headquarters	-	-	-	200,000	
302	Upgrading of Carnbee/Mt. Pleasant Community Centre	525,000	-	-	500,000	
305	Pembroke Heritage Park	150,000	2,000,000	2,000,000	400,000	
	Carried forward :	436,104,285	310,232,000	515,972,086	352,700,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 436,104,285	\$ 310,232,000	\$ 515,972,086	\$ 352,700,000	
	Sub-head 09/Item 004/Sub-item 14/Group A (cont.)					
307	Upgrading of Pembroke Community Centre	150,000	-	-	200,000	
309	Upgrading of Mariah Community Centre	225,000	445,000	445,000	200,000	
311	Upgrading of Scarborough Community Centre	450,000	500,000	500,000	500,000	
313	Construction of Hope Community Centre	375,000	750,000	750,000	600,000	
314	Construction of Community Centre at Bloody Bay	225,000	600,000	600,000	-	
316	Upgrade of Mason Hall Community Centre	150,000	150,000	150,000	-	
318	Upgrading of Plymouth Community Centre	225,000	-	-	-	
319	Upgrading of Fairfield Complex	375,000	600,000	600,000	600,000	
320	Upgrading of Facility - Orange Hill Art Gallery	375,000	-	-	-	
332	Upgrade of Pan Theatres	375,000	2,000,000	2,000,000	500,000	
338	Construction of Community Centre at Lowlands	675,000	2,000,000	2,000,000	-	
340	Construction of Bethesda Community Centre	525,000	1,000,000	1,000,000	500,000	
C.	WELFARE SERVICES	4,612,500	7,550,000	7,550,000	4,000,000	
001	Establishment of Probation Hostels	375,000	500,000	500,000	500,000	
003	Project for the Realisation of Economic Achievement (REACH)	425,000	500,000	500,000	300,000	
004	Social Services and Prison Integrated Network	75,000	300,000	300,000	200,000	
005	Programme for Adolescent Mothers	275,000	300,000	300,000	300,000	
006	Golden Apple Adolescents Partnership Programme	225,000	300,000	300,000	300,000	
007	Tobago Elderly Housing and Rehabilitative Centre	350,000	400,000	400,000	300,000	
008	Construction of a Wellness/Fitness Centre	225,000	300,000	300,000	300,000	
009	Vocation Centre for Persons with Mental Retardation	550,000	600,000	600,000	300,000	
010	Implementing Family Remedial Therapy/Thinking	275,000	300,000	300,000	200,000	
011	Establishment of Community Unit and Development of Programme for Social Behaviour Change	150,000	500,000	500,000	100,000	
012	Tobago Rehabilitation Programme	450,000	1,000,000	1,000,000	200,000	
	Carried forward :	443,604,285	323,277,000	529,017,086	358,800,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 443,604,285	\$ 323,277,000	\$ 529,017,086	\$ 358,800,000	
	Sub-head 09/Item 004/Sub-item 14/Group C (cont.)					
013	Gender Management System and Gender Mainstreaming Programme	225,000	300,000	300,000	100,000	
014	Social Displacement Transitional Care and Relief Centres Project	150,000	1,000,000	1,000,000	300,000	
015	Domestic Violence Project	450,000	500,000	500,000	200,000	
016	Life Management and Parenting Education Programme	187,500	250,000	250,000	200,000	
017	Emergency Medical Alert System	225,000	500,000	500,000	200,000	
D.	YOUTH DEVELOPMENT	1,650,000	9,000,000	9,000,000	5,000,000	
001	Construction of Youth Empowerment Centres - Castara	150,000	1,000,000	1,000,000	1,000,000	
003	Specialised Youth Service Programme	225,000	1,000,000	1,000,000	500,000	
005	Mobile Youth Health Centre	225,000	1,000,000	1,000,000	500,000	
009	Expansion of Mardon House Youth Development Centre	75,000	500,000	500,000	500,000	
010	Establishment of Project Implementation Unit	225,000	2,000,000	2,000,000	1,000,000	
012	Construction of Multi-Purpose Centres	225,000	2,000,000	2,000,000	500,000	
014	Establishment of Management Information System	375,000	500,000	500,000	500,000	
016	Youth Power Programme	150,000	1,000,000	1,000,000	500,000	
	Carried forward :	446,491,785	334,827,000	540,567,086	364,800,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 446,491,785	\$ 334,827,000	\$ 540,567,086	\$ 364,800,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	241,549,300	49,600,000	53,024,439	39,000,000	
06	GENERAL PUBLIC SERVICES	241,549,300	49,600,000	53,024,439	39,000,000	
A.	ADMINISTRATIVE SERVICES	196,323,797	5,600,000	5,600,000	4,600,000	
002	Institutional Strengthening of the of the THA	200,000	-	-	100,000	
003	Information Technology Strengthening	300,000	300,000	300,000	200,000	
006	Human Resource Development	999,748	500,000	500,000	200,000	
008	Establishment of an Integrated Financial Management System	200,000	200,000	200,000	200,000	
010	Networking the Division of Finance and Planning	191,148,979	500,000	500,000	300,000	
016	Roll out of Project IHRIS	500,000	500,000	500,000	300,000	
018	Technical Assistance Programme	200,000	200,000	200,000	100,000	
020	Networking Division of Community Development and Culture	300,000	300,000	300,000	-	
022	Networking of the Division of Education, Youth Affairs and Sports	500,000	500,000	500,000	300,000	
024	Networking Department of Education with Schools	300,000	300,000	300,000	300,000	
026	Secondary School Computerization Programme	500,000	500,000	500,000	200,000	
028	Establishment of a Geographic Information System Platform	-	200,000	200,000	200,000	
030	Energy Secretariat	200,000	200,000	200,000	100,000	
034	Establishment of Community Liaison Unit	56,260	-	-	100,000	
036	Establishment of Tobago Intellectual Property Project	200,000	200,000	200,000	-	
038	THA Wide Area Network and Data Centre	236,710	300,000	300,000	200,000	
040	THA Asset Management Unit	100,000	100,000	100,000	-	
042	Young Professionals Programme	300,000	300,000	300,000	300,000	
044	Tobago HIV/AIDS Strategic Response	82,100	200,000	200,000	300,000	
	Carried forward :	642,815,582	340,127,000	545,867,086	368,200,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 642,815,582	\$ 340,127,000	\$ 545,867,086	\$ 368,200,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
046	Labour Market Information System Unit	-	200,000	200,000	100,000	
048	Labour Education and Development Programme	-	100,000	100,000	100,000	
049	Establishment of the Tobago Training Agency	-	-	-	1,000,000	Project No. 049 - New Project
F.	PUBLIC BUILDINGS	43,225,503	40,000,000	43,424,439	30,400,000	
499	Construction of offices and Administration Building - Kendall Farm School	200,000	-	-	100,000	
502	Construction of New Licensing Main Office	500,000	500,000	500,000	500,000	
503	Construction of Settlements, Head Office Building	1,000,000	1,000,000	1,000,000	500,000	
510	Construction of Scarborough Market	300,000	2,000,000	2,000,000	1,500,000	
512	Construction of Community Development Head Office	300,000	300,000	300,000	200,000	
516	Construction of Scarborough Post Office/Financial Complex	2,000,000	1,000,000	4,424,439	500,000	
520	Construction of Vendors Mall Scarborough	1,000,000	1,000,000	1,000,000	500,000	
526	Construction of Education Head Office Building	2,000,000	2,000,000	2,000,000	1,500,000	
528	Construction of Works Main Office	-	-	-	1,500,000	
530	Restoration/Restructuring of the old Administrative Building	500,000	150,000	150,000	500,000	
536	Construction of an Administration Building for Health and Social Services	1,500,000	3,000,000	3,000,000	2,000,000	
538	Construction of Tobago Emergency Operation Centre	326,740	500,000	500,000	1,500,000	
540	Construction of a Warehouse Shed	200,000	200,000	200,000	500,000	
542	Construction of Prime Minister's Residence	-	-	-	500,000	
550	Marketing Department Headquarters	500,000	100,000	100,000	200,000	
558	Construction of Storage Facility at Shaw Park	500,000	500,000	500,000	300,000	
560	Construction of Scarborough Abattoir	12,202,500	2,000,000	2,000,000	2,000,000	
562	Winward Meeting and Conference Centre	200,000	-	-	-	
	Carried forward :	666,044,822	354,677,000	563,841,525	383,700,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 666,044,822	\$ 354,677,000	\$ 563,841,525	\$ 383,700,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
566	Construction of Administrative Office Complex at Louis Dor Demonstration Station	300,000	-	-	-	
568	Expansion of Calder Hall Administrative Complex	400,470	500,000	500,000	1,000,000	
570	Warehouse Facility for Tourism and Transportation	1,000,000	1,000,000	1,000,000	500,000	
572	Construction of Head Office for Tourism and Transportation	1,000,000	1,000,000	1,000,000	500,000	
574	Construction of a New Luncheon and Meeting Room Facility at Louis Dor Nurseries	300,000	300,000	300,000	200,000	
576	Construction of Laboratory facility for Tissue Culture and Entomology/Plant Pathology	500,000	500,000	500,000	200,000	
578	Furniture Workshop	1,000,000	1,000,000	1,000,000	1,000,000	
580	Studley Park Building Complex	500,000	500,000	500,000	500,000	
584	Refurbishment of Townhouse A2-17 Flag Staff	300,000	150,000	150,000	100,000	
590	Purchase of Land at Pirate Bay	2,000,000	2,000,000	2,000,000	1,000,000	
592	Refurbishment of Quarters	500,000	500,000	500,000	500,000	
594	Construction of Mini Mall at Argyle	500,000	500,000	500,000	-	
596	Construction of Mini Mall at Calder Hall	500,000	500,000	500,000	-	
598	Construction of Mini Mall at Charlotteville	2,000,000	1,500,000	1,500,000	1,500,000	
600	Construction of Mini Mall at Signal Hill	500,000	500,000	500,000	-	
602	New Roxborough Plaza	3,000,000	4,000,000	4,000,000	2,000,000	
604	Construction of Adventure Mini Mall	500,000	500,000	500,000	500,000	
608	Construction of Public Conveniences	500,000	500,000	500,000	500,000	
610	Construction of Storage Shed at Tractor Pool	100,000	100,000	100,000	-	
612	Establishment of Social Services Complex at Mason Hall	-	3,000,000	3,000,000	2,000,000	
614	Reviving of Assembly Legislature Annex	300,000	200,000	200,000	200,000	
616	Upgrading of Assembly Legislative Chambers	1,000,000	300,000	300,000	300,000	
618	Upgrading of Toilet Facilities at Legislature	500,000	-	-	300,000	
	Carried forward :	683,245,292	373,727,000	582,891,525	396,500,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 683,245,292	\$ 373,727,000	\$ 582,891,525	\$ 396,500,000	
620	Pre-Investment for Modifications to the Planning Complex	150,000	300,000	300,000	300,000	
622	Tobago Spatial Development Strategy	436,000	1,000,000	1,000,000	500,000	
624	Roll out of Project Development Unit	300,000	200,000	200,000	200,000	
626	Assembly Administrative Complex	242,113	500,000	500,000	200,000	
628	Renovation of Chief Secretary's Residence	167,680	300,000	300,000	300,000	
630	Construction of Produce Sale Facility for Training Programme at Kendal Farm School	500,000	200,000	200,000	-	
632	Repairs to Old Scarborough Market	1,000,000	1,000,000	1,000,000	-	
634	Construction of Abattoir at Kendal	-	1,000,000	1,000,000	500,000	
636	Construction of Abattoir at Mt Hope	-	1,000,000	1,000,000	500,000	
638	Construction of Farmer's Market at Goldsborough and Black Rock	-	500,000	500,000	300,000	
640	Shaw Park Market	-	700,000	700,000	500,000	
G.	EQUIPMENT AND VEHICLES	2,000,000	4,000,000	4,000,000	4,000,000	
742	Purchase of Vehicles and Equipment	2,000,000	4,000,000	4,000,000	4,000,000	
	TOTAL	686,942,158	384,427,000	593,591,525	403,800,000	

SUMMARY
HEAD 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	12,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	12,500,000	
	TOTAL	-	-	-	12,500,000	

DETAILS
HEAD 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	12,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	12,500,000	
06	GENERAL PUBLIC SERVICES	-	-	-	12,500,000	Transferred from Head - Ministry of Tobago Development
A.	ADMINISTRATIVE SERVICES	-	-	-	500,000	
005	Computerization and Networking of the Central Administrative Services, Tobago	-	-	-	500,000	
F.	PUBLIC BUILDINGS	-	-	-	12,000,000	
003	Construction of Building for the Meteorological Services Division	-	-	-	10,000,000	
009	Rehabilitation of Central Administrative Services, Tobago (CAST)	-	-	-	2,000,000	
	TOTAL	-	-	-	12,500,000	

SUMMARY
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
09	DEVELOPMENT PROGRAMME	\$ 9,122,404	\$ 28,000,000	\$ 10,913,000	\$ 25,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	9,122,404	28,000,000	10,913,000	25,000,000	
	TOTAL	9,122,404	28,000,000	10,913,000	25,000,000	

DETAILS
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	9,122,404	28,000,000	10,913,000	25,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	9,122,404	28,000,000	10,913,000	25,000,000	
06	GENERAL PUBLIC SERVICES	9,122,404	28,000,000	10,913,000	25,000,000	
A.	ADMINISTRATIVE SERVICES	7,513,751	25,500,000	9,763,000	23,500,000	
015	Public Service Transformation - Implementation of an Employee Assistance Programme	12,500	-	12,500	-	
033	Diagnostic Study of Positions falling under the SRC	-	-	-	-	
034	Conduct of a Job Evaluation/Classification Exercise in respect of the Prison Services of Trinidad and Tobago	16,836	4,000,000	15,000	4,000,000	
036	Conduct of a Job Evaluation and Compensation Exercise for the Civil Service	7,316,265	10,500,000	8,387,500	12,500,000	
037	Development of a Knowledge and Information Management System	159,936	1,000,000	650,400	1,000,000	
038	Conduct of a Job Evaluation Exercise for Offices within the Purview of the SRC	8,214	10,000,000	697,600	6,000,000	
F.	PUBLIC BUILDINGS	1,608,653	2,500,000	1,150,000	1,500,000	
001	Customisation and Outfitting of a New Office Building at Barataria	1,608,653	2,500,000	1,150,000	1,500,000	
	TOTAL	9,122,404	28,000,000	10,913,000	25,000,000	

SUMMARY
HEAD 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	18,208,932	32,950,000	10,845,500	56,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	18,208,932	32,950,000	10,845,500	56,500,000	
	TOTAL	18,208,932	32,950,000	10,845,500	56,500,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	18,208,932	32,950,000	10,845,500	56,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	18,208,932	32,950,000	10,845,500	56,500,000	
06	GENERAL PUBLIC SERVICES	18,208,932	32,950,000	10,845,500	56,500,000	
A.	ADMINISTRATIVE SERVICES	10,105,031	23,750,000	8,460,800	45,000,000	
010	Implementation of a new Payroll System	91,786	-	-	-	
014	Upgrading of Information Technology - Inland Revenue	3,316,232	2,000,000	2,041,000	5,000,000	
017	Development of an Integrated Financial Management Information System (IFMIS)	-	5,000,000	-	20,000,000	
020	Computerisation of the Ministry of Finance, Head Office (inclusive of Project Unit)	175,204	-	-	-	
021	Upgrading of ASYCUDA - Migration from ASYCUDA version 2.7 to ASYCUDA ++	1,274,300	-	-	-	
026	Upgrade of Security - Ministry of Finance	976,884	2,000,000	1,550,000	-	
027	Development of a Docu System for Pensions and Central Treasury	251,473	-	-	-	
043	Development of State Agencies Performance Monitor Information System	47,730	5,000,000	500,000	5,000,000	
045	Whistle Blowing Technologies	-	-	-	2,000,000	
046	Facilitating the Pro. of the P.P.P. Deve. Model	359,362	-	-	-	
047	Audit for the Ministry of Finance	163,351	-	-	-	
048	Electronic Document Management System - Ministry of Finance - Head Office	233,773	1,000,000	569,800	1,000,000	
049	Budget Information System Upgrade	-	750,000	-	750,000	
050	Upgrade of the Information Technology Infrastructure	577,073	1,000,000	400,000	1,000,000	
	Carried forward :	7,467,168	16,750,000	5,060,800	34,750,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 7,467,168	\$ 16,750,000	\$ 5,060,800	\$ 34,750,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
051	Design and Implementation of the Public Financial Management Reform Programme (IDB)	1,799,482	3,000,000	1,500,000	-	
052	Purchase and Installation of a New PBX System	-	-	500,000	-	
053	Upgrade of IT Infrastructure at the FIU	838,381	3,000,000	400,000	5,000,000	
054	Access of Information under the FOIA	-	-	-	-	
055	Information Technology Service Management - Ministry of Finance and the Economy	-	1,000,000	1,000,000	250,000	
056	E-Payment Project for Electronic Receipts	-	-	-	3,000,000	
057	Establishment of the Trinidad and Tobago Revenue Authority	-	-	-	2,000,000	Project No. 057 - New Project
F.	PUBLIC BUILDINGS	8,103,901	8,500,000	2,231,700	11,000,000	
114	Refurbishment of Trinidad House	5,757,261	-	-	-	
116	Refurbishment works to District Revenue Offices	492,274	-	-	-	
120	Refurbishment of Treasury Building	217,762	1,000,000	200,000	-	
124	Upgrade of Physical Infrastructure - Finance Bldg Building	1,636,604	4,000,000	2,000,000	8,000,000	
126	Refurbishment of Customs and Excise Regional Training School	-	1,500,000	-	1,000,000	
128	Customization of the Offices of Financial Intelligent Unit - Lever 25 Tower D, Waterfront Complex	-	-	31,700	-	
129	Upgrade of the Canine Unit Facility	-	1,000,000	-	1,000,000	
130	Infrastructure Upgrade of the Container Examination Station (CES) at Port of Spain	-	1,000,000	-	1,000,000	
L.	CUSTOMS AND EXCISE	-	700,000	153,000	500,000	
	Carried forward :	18,208,932	32,250,000	10,692,500	56,000,000	

DETAILS
 HEAD 18 - MINISTRY OF FINANCE
 (Formerly Ministry of Finance and the Economy)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group L (cont.)	\$ 18,208,932	\$ 32,250,000	\$ 10,692,500	\$ 56,000,000	
004	Acquisition of Trained Drug-Detector Dogs for Drug Interdiction	-	700,000	153,000	500,000	
	TOTAL	18,208,932	32,950,000	10,845,500	56,500,000	

SUMMARY
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	418,486,220	516,250,000	999,324,444	818,225,000	
004	SOCIAL INFRASTRUCTURE	44,728,554	189,250,000	72,588,300	108,550,000	
005	MULTI-SECTORAL AND OTHER SERVICES	373,757,666	327,000,000	926,736,144	709,675,000	
	TOTAL	418,486,220	516,250,000	999,324,444	818,225,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	418,486,220	516,250,000	999,324,444	818,225,000	
004	SOCIAL INFRASTRUCTURE	44,728,554	189,250,000	72,588,300	108,550,000	
02	DEFENCE	43,316,161	170,250,000	71,130,000	68,050,000	
A.	COAST GUARD	10,153,471	93,600,000	42,158,000	41,500,000	
014	Purchase of Vehicles and Equipment for the Coast Guard	1,388,963	2,000,000	1,417,000	1,000,000	
015	Construction of Coast Guard Facility at Galeota	1,090,431	2,000,000	1,267,000	2,000,000	
019	Purchase of Vessels for the Coast Guard	-	50,000,000	-	-	
021	Refurbishment of Facilities at Staubles Bay	1,836,347	3,000,000	5,200,000	2,000,000	
026	Establishment of a Marine Ship Safety and Port Facility Security Unit	-	5,000,000	-	8,000,000	
029	Purchase of Furniture and Furnishings for the Coast Guard	284,012	1,000,000	2,245,000	-	
035	Construction of Dormitory and Messing, Cedros	197,915	2,000,000	-	-	
036	Upgrade of Training Facility- Chaguaramas Heliport	767,782	2,000,000	2,360,000	4,000,000	
037	Upgrade of Net Control Station - Morne St. Catherine (Coast Guard)	278,943	1,000,000	651,000	-	
040	Upgrade of Coast Guard Facilities in Tobago	1,766,951	2,000,000	500,000	1,000,000	
041	Establishment of an Interim Maintenance Facility at the Chaguaramas Heliport	-	2,000,000	1,718,000	4,000,000	
042	Upgrade to Coast Guard Facilities at Hart's Cut	1,602,381	1,000,000	2,000,000	1,500,000	
043	Electrical Upgrade of Coast Guard Facilities	652,050	10,000,000	-	4,000,000	
044	Purchase of Specialized Equipment for the Coast Guard	287,696	1,000,000	800,000	-	
045	Establishment of Coast Guard Base at Charlotteville, Tobago	-	600,000	-	-	
	Carried forward :	10,153,471	84,600,000	18,158,000	27,500,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	\$	\$	\$	\$	
Brought forward : Sub-head 09/Item 004/Sub-item 02/Group A (cont.)	10,153,471	84,600,000	18,158,000	27,500,000	
046 Fire Fighting System for Coast Guard Bases	-	1,000,000	1,000,000	-	
047 Purchase of Fast Patrol Vessels	-	-	-	-	
048 Logistic Support for the Acquisition of Naval Assets	-	8,000,000	8,000,000	6,000,000	
049 Refit of two (2) Coastal Patrol Vessels	-	-	15,000,000	8,000,000	
B. REGIMENT	22,252,717	50,000,000	22,935,000	18,500,000	
095 Improvement Works at Camp Ogden	2,113,124	2,000,000	500,000	1,000,000	
129 Construction of Officers' Mess at Teteron Barracks	163,756	2,000,000	750,000	2,000,000	
132 Construction Works at Camp Cumuto	1,417,670	2,000,000	1,320,000	1,000,000	
136 Refurbishment Works at Camp Cumuto	1,749,883	4,500,000	1,191,463	2,000,000	
142 Installation of an Emergency Electrical System at Teteron Barracks	1,757,880	3,000,000	2,000,000	500,000	
148 Upgrading of Facilities at Camp Omega	2,979,082	2,000,000	115,000	1,000,000	
150 Purchase of Vehicles and Equipment for the Regiment	-	1,000,000	1,789,000	-	
152 Purchase of Vehicles and Equipment for Defence Force Engineering Corps	-	2,000,000	2,977,186	1,000,000	
154 Construction of the Support and Services Battalion at Teteron Bay Barracks	842,068	-	142,351	1,000,000	
156 Construction of Facilities at Teteron Bay	1,309,779	2,000,000	2,000,000	500,000	
157 Refurbishment of Facilities at Teteron Bay	805,721	1,000,000	850,000	1,000,000	
160 Refurbishment Works and Equipping of Second Battalion	1,789,346	2,000,000	1,000,000	-	
161 Refurbishment of Medical Inspection Room for the Regiment	681,007	2,000,000	1,400,000	-	
162 Upgrade of Roadways and Drainage at Teteron	646,794	2,000,000	900,000	1,000,000	
164 Upgrade of Regiment Facilities in Tobago	1,444,096	2,000,000	1,500,000	1,500,000	
Carried forward :	27,853,677	123,100,000	60,593,000	55,000,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 27,853,677	\$ 123,100,000	\$ 60,593,000	\$ 55,000,000	
	Sub-head 09/Item 004/Sub-item 02/Group B (cont.)					
165	Base Infrastructure for Camps at La Romain (South) Felicity and Forres Park	2,243,544	2,000,000	2,000,000	3,000,000	
166	Refurbishment Works to Regiment Headquarters - Knox Street	264,500	-	-	-	
168	Upgrade of the Electrical System and Installation of Standby Generator at Camp Ogden	1,745,849	2,000,000	1,000,000	1,000,000	
171	Relocation of Regiment Headquarters	-	500,000	500,000	-	
172	Establishment of a Readiness Training/Army Learning Centre	298,618	1,000,000	1,000,000	1,000,000	
173	Acquisition of Specialized Equipment for the Trinidad and Tobago Regiment	-	15,000,000	-	-	
C.	AIR GUARD	5,455,936	17,650,000	-	4,150,000	
028	Upgrade of Piarco Air Wing to Air Guard Base	4,090,854	3,500,000	-	2,000,000	
030	Refurbishment of Coast Guard Aircraft - C26	-	-	-	-	
040	Purchase of Vehicles and Equipment - Air Guard	1,365,082	2,000,000	-	2,000,000	
044	Development of Additional Land at Air Guard Headquarters	-	5,000,000	-	-	
045	Purchase of a Fixed Wing Twin Engine Trainer/Utility Aircraft	-	2,000,000	-	-	
046	Upgrade of Air Guard Fixed-Wing Fleet	-	2,000,000	-	-	
047	Sewer Interconnection at the Ulric Cross Air Station	-	1,150,000	-	150,000	
048	Construction of Guard Building and Main Gate	-	2,000,000	-	-	
D.	DEFENCE FORCE HEADQUARTERS	5,454,037	3,000,000	2,718,000	1,000,000	
155	Improvement Works to Defence Force Headquarters	136,405	2,000,000	1,858,000	1,000,000	
171	Purchase of Vehicles and Equipment for Defence	633,835	-	-	-	
	Carried forward :	38,632,364	163,250,000	66,951,000	65,150,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 02/Group D (cont.)	\$ 38,632,364	\$ 163,250,000	\$ 66,951,000	\$ 65,150,000	
172	Purchase of Vehicles and Equipment for Defence Force Headquarters	1,320,733	1,000,000	860,000	-	
175	Improvement Works for Defence Force Reserves at	1,814,442	-	-	-	
176	Upgrade of Facility in Tobago for the Trinidad and Tobago Defence Force Reserves	1,548,622	-	-	-	Project No. 176. Now shown under E - Defence Force Reserves
E.	DEFENCE FORCE RESERVES	-	6,000,000	3,319,000	2,900,000	
171	Purchase of Vehicles and Equipment for Defence Force Reserves	-	1,000,000	819,000	400,000	
175	Improvement Works for Defence Force Reserves at Granwood	-	3,000,000	1,500,000	2,000,000	
176	Upgrade of Facility in Tobago for the Trinidad and Tobago Defence Force Reserves	-	2,000,000	1,000,000	500,000	
	Carried forward :	43,316,161	170,250,000	71,130,000	68,050,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 43,316,161	\$ 170,250,000	\$ 71,130,000	\$ 68,050,000	
	Sub-head 09/Item 004 (cont.)					
12	PUBLIC ORDER AND SAFETY	1,412,393	19,000,000	1,458,300	40,500,000	
C.	PRISON SERVICE	-	-	-	23,000,000	
008	Improvement Works to Prisons Buildings	-	-	-	5,000,000	Project Nos. 008 - 031 - Transferred from Head - Ministry of Justice
009	Construction of a New Sewer Plant for Prison Training Centre	-	-	-	1,000,000	Project No.009 - New Project
012	Purchase of Vehicles and Equipment for the Maximum Security Prison Complex	-	-	-	1,000,000	
014	Construction of Senior Officers' Mess	-	-	-	2,500,000	
021	Construction of Quarters for Senior Officers	-	-	-	1,500,000	
024	Refurbishment of Buildings at Youth Training	-	-	-	-	
025	Construction of Nursery at Women's Prison	-	-	-	2,000,000	
026	Improvement/Refurbishment of Pre-Release Centre	-	-	-	1,500,000	
030	Acquisition of Close Circuit Television System	-	-	-	1,000,000	
031	Programme for the Rehabilitation of Young Offenders	-	-	-	6,500,000	
032		-	-	-	1,000,000	Project No. 032 - Transferred from Head - Ministry of the People and Social Development
E.	IMMIGRATION	459,653	1,000,000	200,000	5,000,000	
002	Purchase of Launch for the Immigration Division	-	-	-	-	
003	Purchase of Vehicles for the Immigration Division	459,653	-	-	-	
004	Outfitting/Re-designing of Immigration Offices	-	1,000,000	200,000	2,000,000	
005	Upgrade of the Immigration Detention Centre (Aripo)	-	-	-	1,000,000	
006	Outfitting of PIC 9 Building for Immigration Division	-	-	-	2,000,000	
F.	FIRE SERVICE	952,740	18,000,000	1,258,300	10,000,000	
	Carried forward :	43,775,814	171,250,000	71,330,000	96,050,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 43,775,814	\$ 171,250,000	\$ 71,330,000	\$ 96,050,000	
	Sub-head 09/Item 004/Sub-item 12/Group F (cont.)					
156	Purchase of Vehicles and Equipment for the Fire Service	-	10,000,000	-	3,000,000	
174	Refurbishment of Vehicles for the Fire Services Division	952,740	2,000,000	1,058,300	2,000,000	
178	Improvement Works to Fire Services Buildings	-	3,000,000	200,000	2,000,000	
182	Construction of Sangre Grande Fire Station	-	-	-	-	
190	Redevelopment of the Water Distribution System for Trinidad and Tobago	-	3,000,000	-	-	
191	Construction of Point Fortin Fire Station	-	-	-	3,000,000	Project No. 191 - New Project
G.	Lifeguard Service	-	-	-	2,500,000	
001	Establishment of Lifeguard Facilities	-	-	-	2,500,000	
	Carried forward :	44,728,554	189,250,000	72,588,300	108,550,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 44,728,554	\$ 189,250,000	\$ 72,588,300	\$ 108,550,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	373,757,666	327,000,000	926,736,144	709,675,000	
06	GENERAL PUBLIC SERVICES	373,757,666	327,000,000	926,736,144	709,675,000	
A.	ADMINISTRATIVE SERVICES	55,889,883	73,500,000	61,252,000	76,975,000	
001	Computerization of the Forensic Science Centre	-	-	-	1,000,000	Project No.001 - 006 - Transferred from Head - Ministry of Justice
002	Institutional Strengthening of the Forensic	-	-	-	-	
006	Establishment of an Electronic Monitoring	-	-	-	4,000,000	
007	Establishment of an Offender Management Programme	-	-	-	500,000	Project No. 007 - New Project
008	Training of Prison Personnel	-	-	-	300,000	
009	Development of a Computer System for the Fire Services	-	2,000,000	800,000	-	
010	Implementation of a Legal Case Management	-	-	-	-	
011	Training of Fire Services Personnel	1,194,381	800,000	1,555,000	800,000	
012	Establishment of a DNA Database	-	-	-	2,000,000	Project No.012 New Project
013	Training of Coast Guard Personnel	-	500,000	-	300,000	
014	Development of a Computer System for Prison Service	-	-	-	1,000,000	Project No. 014 - Formerly Project 009
015	Computerization of National Security - Head Office	3,799,054	7,000,000	5,406,000	2,000,000	
016	Implementation of a Document Management System at Ministry of Justice	-	-	-	1,000,000	Project No. 016 - Transferred from Head - Ministry of Justice
017	Development of a Prison Management Policy	-	-	-	1,000,000	Project No.017 - New Project
019	Development of a Computer System for the Coast Guard	999,576	1,000,000	-	1,000,000	
022	Computerization of the Defence Force	-	1,000,000	-	-	
023	Retooling and Modernisation of the Immigration Division	116,011	1,000,000	30,000	1,000,000	
024	Training of Regiment Personnel	53,751	400,000	-	500,000	
	Carried forward :	50,891,327	202,950,000	80,379,300	124,950,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	50,891,327	202,950,000	80,379,300	124,950,000	
025	Computerization of Trinidad and Tobago Regiment	782,427	2,000,000	1,600,000	1,000,000	
028	Training and Development of Project Personnel	-	-	-	-	
032	Citizen Security Programme	24,621,511	28,000,000	28,000,000	28,000,000	Project No. 032 - Funded as follows: IDB - \$ 19.6Mn. GORTT - \$ 8.4Mn.
039	Logistic Support for the Fast Patrol Craft (FPC)	6,773,960	1,000,000	1,844,000	-	
040	Training of Air Guard Personnel	-	500,000	-	1,500,000	
041	Transformation of the Defence Force	-	500,000	-	-	
042	Training of Defence Force Reserves	53,000	400,000	249,000	500,000	
043	Computerization of Air Guard	-	1,000,000	-	-	
044	Computerization of Defence Force Reserves	679,375	1,000,000	620,000	-	
045	Upgrade of Automated Fingerprint Identification System (AFIS) for the Immigration Division	-	-	-	5,000,000	Project No. 045 - New Project
046	Upgrade of Machine Readable Passport (MRP) to e-Passport	-	-	-	4,000,000	Project No. 046 - New Project
047	Institutional Strengthening of Immigration Division	-	400,000	400,000	800,000	
048	Logistic Support for Helicopter (MTH)	16,816,837	24,000,000	18,000,000	10,000,000	
051	Upgrade of Communication System for the Coast Guard - GMDSS	-	1,000,000	748,000	2,000,000	
052	Reduction of Armed Violence and Capacity Building	-	-	2,000,000	2,000,000	
053	Institutional Strengthening of the Forensic Science Centre	-	-	-	1,000,000	Project No. 053 - New Project
054	Upgrade and Expansion of the MYPART Programme	-	-	-	775,000	Project No. 054 - New Project.
055	Development of a Disaster Risk Management Policy for Trinidad and Tobago	-	-	-	1,000,000	Project No. 055 - New Project.
056	Establishment of a Joint Border Protection Agency	-	-	-	3,000,000	Project No. 056 - New Project.
F.	PUBLIC BUILDINGS	160,712	2,000,000	2,000,000	52,000,000	
	Carried forward :	100,618,437	262,750,000	133,840,300	185,525,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 100,618,437	\$ 262,750,000	\$ 133,840,300	\$ 185,525,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
001	Extension and Modification of Facilities -	-	-	-	1,000,000	Project No. 001 - Transferred from Head - Ministry of Justice
009	Refurbishment of Offices at Head Office Ministry of National Security	160,712	-	-	-	
010	National Operations Centre Construction Project	-	-	-	50,000,000	Project No. 010 - Transferred from Head - Office of the Prime Minister
011	Construction of a Probation Hotel	-	-	-	1,000,000	Project No. 011 - Transferred from Head - Ministry of the People and Social Development
016	Construction/Acquisition of Immigration Building-San Fernando	-	2,000,000	2,000,000	-	
G.	EQUIPMENT AND VEHICLES	317,707,071	251,500,000	863,484,144	580,700,000	
001	Acquisition of Close Circuit Television System (CCTV)	-	-	-	-	
003	Acquisition of Fast Patrol Craft (FPC)	7,046,304	2,500,000	2,500,000	-	
004	Acquisition of four AW 139 Med. Twin-Turbine Helicopters	221,234,863	187,000,000	192,000,000	126,700,000	
005	Acquisition of a Digital Public Safety Communication System for the Trinidad and Tobago Police Service	89,425,904	20,000,000	34,800,000	22,000,000	Project No. 005 - Funded as follows: US Exim Bank - \$18.7Mn. GORTT - \$ 3.3Mn.
006	Acquisition of two (2) Helicopters	-	42,000,000	-	-	
007	Acquisition of one (1) Multi-Purpose Vessel	-	-	77,000,000	158,700,000	Project No. 007 - Funded by: EXIM Bank, China - \$158.700Mn.
008	Acquisition of Naval Assets	-	-	557,184,144	273,300,000	Project No. 008 - Funded as Follows: ANSA - ING - Holland Bank - \$200Mn.
	TOTAL	418,486,220	516,250,000	999,324,444	818,225,000	

SUMMARY
 HEAD 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
 (Formerly Ministry of the Attorney General)

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	6,855,467	11,200,000	3,603,000	97,150,000	
004	SOCIAL INFRASTRUCTURE	2,500,000	3,000,000	1,700,000	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,355,467	8,200,000	1,903,000	96,150,000	
	TOTAL	6,855,467	11,200,000	3,603,000	97,150,000	

DETAILS
HEAD 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	6,855,467	11,200,000	3,603,000	97,150,000	
004	SOCIAL INFRASTRUCTURE	2,500,000	3,000,000	1,700,000	1,000,000	
12	PUBLIC ORDER AND SAFETY	2,500,000	3,000,000	1,700,000	1,000,000	
D.	JUDICIAL AND LEGAL SERVICES	2,500,000	3,000,000	1,700,000	1,000,000	
078	Preparation of suitable accommodation for the Anti-Corruption Investigation Bureau	-	1,000,000	-	1,000,000	
080	Establishment of a Law Museum	-	-	-	-	
081	Establishment of the Equal Opportunity Commission facility to house the Equal Opportunity Commission and Tribunal	2,500,000	2,000,000	1,700,000	-	Project No.081 - Formerly shown as Design, Construct and Outfit a Purpose built facility to House the Equal Opportunity Commission and Tribunal
	Carried forward :	2,500,000	3,000,000	1,700,000	1,000,000	

DETAILS
HEAD 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 2,500,000	\$ 3,000,000	\$ 1,700,000	\$ 1,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	4,355,467	8,200,000	1,903,000	96,150,000	
06	GENERAL PUBLIC SERVICES	4,355,467	8,200,000	1,903,000	96,150,000	
A.	ADMINISTRATIVE SERVICES	500,939	1,200,000	523,000	40,650,000	
003	Establishment of a Population Registration System	-	-	-	2,000,000	Project Nos. 003-020 - Transferred from Head - Ministry of Legal Affairs
006	Computerisation of the Ministry of Legal Affairs, Head Office	-	-	-	1,000,000	
011	Information Technology and Computerisation - Legal Aid Advisory Authority	-	-	-	1,000,000	
017	Polymer Paper for the Printing of birth, death and marriage certificate	-	-	-	7,500,000	
018	Strengthened Information Management at the Registrar General's Department	-	-	-	26,000,000	Project No. 018 - Funded by IDB Loan - \$26Mn.
020	Building Resepect for Intellectual Property	-	-	-	700,000	
024	Court Annexed Mediation (CAM) and Judicial Settlement Conference Pilot Project	-	-	-	500,000	Project No. 024 - Transferred from Head - Judiciary
025	Drafting of Campaign Finance Legislation	-	-	-	1,000,000	Project No. 025 - New Project
026	Establishment of a Juvenile Court	-	-	-	550,000	Project No. 026 - New Project
031	Computerisation of the Ministry of the Attorney	431,939	700,000	419,247	200,000	
042	Automation of the Ministry of the Attorney	69,000	500,000	103,753	200,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	-	-	-	1,500,000	
003	Modernization of the Companies Registry	-	-	-	1,000,000	Project Nos. 003-005 - Transferred from Head - Ministry of Legal Affairs
005	Land Tenure Rationalisation	-	-	-	500,000	
F.	PUBLIC BUILDINGS	3,854,528	7,000,000	1,380,000	54,000,000	
	Carried forward :	3,000,939	4,200,000	2,223,000	43,150,000	

DETAILS
HEAD 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 3,000,939	\$ 4,200,000	\$ 2,223,000	\$ 43,150,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
003	Refurbishment of Magistrates' Courts	-	-	-	8,400,000	Project Nos. 003-005 - Transferred from Head Ministry of Legal Affairs
004	Rehabilitation of the Hall of Justice, Trinidad	-	-	-	1,800,000	
005	Establishment of Chaguanas District Office	-	-	-	500,000	
006	Accommodation for Civil and Criminal Law Department	2,963,439	2,000,000	1,380,000	-	
007	Restoration of the San Fernando Supreme Court	-	-	-	1,000,000	Projects Nos. 007-009 - Transferred from Head - Judiciary
008	Implementation of a Comprehensive Security System	-	-	-	500,000	
009	Provision of Accommodation for the San Fernando	-	-	-	36,000,000	Project No. 009 - Transferred from Head - Judiciary
010	Furnishing and Equipping of the Attorney General Building (Cabildo Chambers)	891,089	1,000,000	-	500,000	
011	Fill-out of the MLA Tower - Government Campus	-	1,000,000	-	2,000,000	
012	Outfitting of Accommodation for Director of Public Prosecutions North	-	500,000	-	-	
013	Outfitting of Accommodation for Director of Public Prosecutions South	-	500,000	-	-	
014	Outfitting of Accommodation for Director of Public Prosecutions Tobago	-	500,000	-	1,500,000	
015	Replacement of Air-Conditioning Chillers (Cabildo Chambers)	-	1,500,000	-	500,000	
016	Expansion of the Rio Claro Magistrates Court	-	-	-	500,000	Projects Nos. 016-023 - Transferred from Head - Judiciary
021	Provision of Accommodation for Court Administration	-	-	-	400,000	Project No. 021 - Transferred from Head - Judiciary
023	Establishment of Drug Treatment Court	-	-	-	400,000	Project No. 023 - Transferred from Head - Judiciary
	TOTAL	6,855,467	11,200,000	3,603,000	97,150,000	

SUMMARY
HEAD 24 - MINISTRY OF LEGAL AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	11,511,305	37,500,000	33,935,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	11,511,305	37,500,000	33,935,000	-	
	TOTAL	11,511,305	37,500,000	33,935,000	-	

DETAILS
HEAD 24 - MINISTRY OF LEGAL AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	11,511,305	37,500,000	33,935,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	11,511,305	37,500,000	33,935,000	-	
06	GENERAL PUBLIC SERVICES	11,511,305	37,500,000	33,935,000	-	
A.	ADMINISTRATIVE SERVICES	10,510,119	34,000,000	30,435,000	-	
001	Revision and Printing of the Laws of Trinidad and Tobago	1,821,657	2,000,000	2,000,000	-	
003	Establishment of a Population Registration System	990,145	2,000,000	2,000,000	-	
006	Computerisation of the Ministry of Legal Affairs, Head Office	885,524	1,000,000	1,000,000	-	
011	Information Technology and Computerisation - Legal Aid Advisory Authority	-	2,000,000	2,000,000	-	
014	Creation of a Digital Legislative Library	243,216	-	-	-	
015	Establishment of an Electronic Database Management System for the Human Resource Management Unit	-	-	-	-	
016	National Consultation on Constitutional Reform	3,718,426	-	-	-	
017	Polymer Paper for the Printing of birth, death and marriage certificates	-	5,000,000	12,367,000	-	
018	Strengthened Information Management at the Registrar General's Department	2,851,151	20,000,000	10,868,000	-	Project No.018 - New Project. Funded by IDB
019	National Smart Card System	-	1,000,000	-	-	Project Nos.019-020 - New Projects
020	Building Resepect for Intellectual Property	-	1,000,000	200,000	-	
C.	FOREIGN AND TECHNICAL ASSISTANCE	1,001,186	2,000,000	2,000,000	-	
003	Financial Regime - Capital Markets Companies Registry	487,870	1,000,000	1,000,000	-	
005	Land Tenure Rationalisation	513,316	1,000,000	1,000,000	-	
F.	PUBLIC BUILDINGS	-	1,500,000	1,500,000	-	
	Carried forward :	11,511,305	36,000,000	32,435,000	-	

DETAILS
HEAD 24 - MINISTRY OF LEGAL AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	11,511,305	36,000,000	32,435,000	-	
001	Relocation to the Government Campus Building PK6	-	1,000,000	1,000,000	-	Project No.002 - New Project
002	Establishment of Chaguanas District Office	-	500,000	500,000	-	
	TOTAL	11,511,305	37,500,000	33,935,000	-	

SUMMARY
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	95,635,808	65,851,000	48,630,000	-	
002	PRODUCTIVE SECTORS	2,972,190	5,000,000	3,000,000	-	
003	ECONOMIC INFRASTRUCTURE	49,997,246	47,326,000	35,230,000	-	
004	SOCIAL INFRASTRUCTURE	1,996,814	2,000,000	1,712,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	40,669,558	11,525,000	8,688,000	-	
	TOTAL	95,635,808	65,851,000	48,630,000	-	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	95,635,808	65,851,000	48,630,000	-	
002	PRODUCTIVE SECTORS	2,972,190	5,000,000	3,000,000	-	
01	AGRICULTURE, FORESTRY AND FISHING	2,972,190	5,000,000	3,000,000	-	
1.	PRODUCTION AND MARKETING	2,972,190	5,000,000	3,000,000	-	
053	St. Augustine Nurseries - Development and Provision of Facilities	972,392	2,000,000	2,000,000	-	Project Nos.053, 141 and 143 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
141	La Reunion - Development and Provision of Facilities	1,999,798	1,000,000	1,000,000	-	
143	Tech-Packs for New Product Development and Provision of Facilities	-	2,000,000	-	-	
	Carried forward :	2,972,190	5,000,000	3,000,000	-	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 2,972,190	\$ 5,000,000	\$ 3,000,000	\$ -	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	49,997,246	47,326,000	35,230,000	-	
01	AGRICULTURE, FORESTRY AND FISHING	48,997,246	47,326,000	35,230,000	-	
D.	FISHING	2,225,000	3,200,000	2,000,000	-	
278	Port of Spain Wholesale Fish Market (Upgrade to HACCP Standards - Dredging of the Harbour Basin)	-	1,000,000	-	-	Project Nos. 278, 280 and 284 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
280	Orange Valley Wholesale Fish Market (Upgrade)	225,000	-	-	-	
282	Relocation of the Port of Spain Fish Market - Feasibility Study	-	200,000	-	-	
284	Development of the Fish Processing Industry	2,000,000	2,000,000	2,000,000	-	
F.	LAND MANAGEMENT SERVICES	1,246,910	718,000	718,000	-	
067	Survey and Sub-Division of State Lands for Distribution to Farmers	271,994	718,000	718,000	-	Project No. 067 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
345	Establishment of Agricultural Settlements in Trinidad	974,916	-	-	-	
H.	RESEARCH AND DEVELOPMENT	18,858,396	23,908,000	14,012,000	-	
339	Sugar-Cane Feeds Centre	2,000,000	1,000,000	2,000,000	-	Project Nos. 339, 536, 538, 540, 544, 546, 548, 550, 552 and 553 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
516	Advancing Ecological Crop Management in Trinidad and Tobago	228,469	608,000	608,000	-	
520	Livestock Improvement Programme	1,067,855	800,000	412,000	-	
524	Research Programme, Central Experimental Station	152,907	-	-	-	
536	Establishment of Community Based Aquaculture Programmes	1,990,571	2,000,000	1,000,000	-	
	Carried forward :	11,883,902	13,326,000	9,738,000	-	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 11,883,902	\$ 13,326,000	\$ 9,738,000	\$ -	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
538	Establishment of a Packing House Facility for Fresh Produce	1,700,000	-	-	-	
540	Establishment of Mandatory Citrus Quality Programme	341,738	1,000,000	-	-	
544	Development and Provision of Facilities at Marper Farm	1,997,902	2,000,000	1,800,000	-	
546	Conservation and Preservation of Buffalypso in Trinidad and Tobago	778,513	1,500,000	481,000	-	
548	Redevelopment of the Chaguaramas Agricultural Development Project	2,999,512	2,000,000	2,000,000	-	
550	Development of the Apiculture Sub Sector	89,339	2,000,000	200,000	-	
552	Development of Forage Farms at Mon Jaloux and La Gloria	5,511,590	10,000,000	5,511,000	-	
553	Coconut Rehabilitation and Replanting Programme in the East Coast of Trinidad	-	1,000,000	-	-	Project No.553 - New Project
1.	PRODUCTION AND MARKETING	20,100,000	13,000,000	13,000,000	-	
346	Establishment of a Wholesale Market at Macoya	1,500,000	2,000,000	2,000,000	-	Project Nos.346, 357 and 359 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
357	Establishment of Small Scale Packing Houses in Agricultural Production Clusters	18,600,000	9,000,000	9,000,000	-	
359	Establishment of a Central Farmers Wholesale Market, Chaguanas	-	2,000,000	2,000,000	-	
1.	OTHER SERVICES	3,714,839	3,500,000	2,500,000	-	
403	Provision of Office and Other Facilities for South Region	1,885,790	2,000,000	1,000,000	-	Project Nos.403, 404 and 426 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
	Carried forward :	47,288,286	47,826,000	33,730,000	-	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 01/Group J (cont.)	\$ 47,288,286	\$ 47,826,000	\$ 33,730,000	\$ -	
404	Provision of Office and Other Facilities for North Region	837,749	1,000,000	1,000,000	-	
426	Rehabilitation of Cocoa Industry	991,300	500,000	500,000	-	
K. 001	DRAINAGE AND IRRIGATION Water Management and Flood Control	2,852,101 2,852,101	3,000,000 3,000,000	3,000,000 3,000,000	- -	Project No. 001 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
	Carried forward :	51,969,436	52,326,000	38,230,000	-	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003 (cont.)	\$ 51,969,436	\$ 52,326,000	\$ 38,230,000	\$ -	
11	OTHER ECONOMIC SERVICES	1,000,000	-	-	-	
K.	LAND ACQUISITION	1,000,000	-	-	-	
003	Establishment of a Commodity Value Chain Development Project	1,000,000	-	-	-	Project No.003 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
	Carried forward :	52,969,436	52,326,000	38,230,000	-	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Sub-head 09 (continued) Brought forward :	\$ 52,969,436	\$ 52,326,000	\$ 38,230,000	\$ -	
004	SOCIAL INFRASTRUCTURE	1,996,814	2,000,000	1,712,000	-	
13	RECREATION AND CULTURE	1,996,814	2,000,000	1,712,000	-	
B.	RECREATION	1,996,814	2,000,000	1,712,000	-	
001	Rehabilitation of Facilities - Botanic Gardens	997,277	1,000,000	1,000,000	-	Project Nos.001 and 005 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
005	Development of the Queen's Park Savannah	999,537	1,000,000	712,000	-	
	Carried forward :	54,966,250	54,326,000	39,942,000	-	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 54,966,250	\$ 54,326,000	\$ 39,942,000	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	40,669,558	11,525,000	8,688,000	-	
01	AGRICULTURE, FORESTRY AND FISHING	1,865,072	1,000,000	1,000,000	-	
L.	AGRICULTURAL YOUTH APPRENTICESHIP PROGRAMME	1,865,072	1,000,000	1,000,000	-	
003	Young Professionals in Agricultural Development and Mentoring Programme	1,865,072	1,000,000	1,000,000	-	
	Carried forward :	56,831,322	55,326,000	40,942,000	-	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 56,831,322	\$ 55,326,000	\$ 40,942,000	-\$	
06	GENERAL PUBLIC SERVICES	38,804,486	10,525,000	7,688,000	-	
A.	ADMINISTRATIVE SERVICES	35,402,226	5,525,000	4,225,000	-	
182	Computerisation of Records in the Ministry of Food Production	862,213	-	-	-	Project Nos.182, 196 and 202 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
196	Development of a Total Quality System for the Management of Farms	-	-	-	-	
200	Sustainable Development of Small Ruminant Sector	714,152	525,000	525,000	-	
202	National Adaptation Strategy for the Sugar Industry	33,825,861	5,000,000	3,700,000	-	
F.	PUBLIC BUILDINGS	3,402,260	5,000,000	3,463,000	-	
144	Renovation and Extension of Buildings and Offices - MFP	721,095	2,000,000	463,000	-	Project Nos.144, 145, 147 and 150 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
145	Rehabilitation/Extension of Southern Wholesale Market	1,999,100	-	-	-	
147	Provision of Accommodation for Extension Training and Information Services Division	682,065	1,000,000	1,000,000	-	
150	Provision of Infrastructure for the Praedial Larceny Squad	-	2,000,000	2,000,000	-	
	TOTAL	95,635,808	65,851,000	48,630,000	-	

SUMMARY
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	106,146,779	127,600,000	184,080,000	559,245,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	8,000,000	
004	SOCIAL INFRASTRUCTURE	13,185,500	20,800,000	22,580,000	326,445,000	
005	MULTI-SECTORAL AND OTHER SERVICES	92,961,279	106,800,000	161,500,000	224,800,000	
	TOTAL	106,146,779	127,600,000	184,080,000	559,245,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	106,146,779	127,600,000	184,080,000	559,245,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	8,000,000	
11	OTHER ECONOMIC SERVICES	-	-	-	8,000,000	
F.	FINANCIAL SERVICES	-	-	-	8,000,000	
001	Support to Non-University Tertiary Education	-	-	-	8,000,000	Project No. 001 - Transferred from Head - Ministry of Tertiary Education and Skills Training
	Carried forward :	-	-	-	8,000,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 8,000,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	13,185,500	20,800,000	22,580,000	326,445,000	
04	EDUCATION	13,185,500	20,800,000	22,580,000	326,445,000	
C.	SECONDARY	-	1,000,000	1,000,000	-	
380	Physical Security of Secondary Schools	-	1,000,000	1,000,000	-	
D.	VOCATIONAL AND TECHNICAL	-	-	-	7,500,000	
001	Establishment of Diego Martin HYPE Centre	-	-	-	500,000	Project Nos. 001-005 - Transferred from Head - Ministry of Tertiary Education and Skills Training
002	Sangre Grande MIC/HYPE Centre	-	-	-	2,000,000	
003	Construction of HYPE Admin. & O'Meara Centre	-	-	-	500,000	
004	Tabago Tecnology Centre	-	-	-	500,000	
005	Refurbishment and Customizing of Waterloo	-	-	-	4,000,000	
G.	EDUCATIONAL SERVICES	13,185,500	19,800,000	21,580,000	175,000,000	
002	Scholarships - President's Medal and Non Advanced	-	-	-	4,500,000	Project Nos. 002 - 009 - Transferred from Head - Ministry of Public Administration
003	Scholarship's/Full Pay Study Leave for Teachers	-	-	-	13,000,000	
004	National/Additional Scholarships based on Level Examinations	-	-	-	125,000,000	
005	Annual Scholarship and Technical Assistance	-	-	-	6,000,000	
006	Establishment of Undergraduate Scholarship	-	-	-	400,000	
007	Arrears of Scholarships	-	-	-	5,000,000	
008	Programme of Development Scholarships	-	-	-	6,100,000	
009	Post Graduate Scholarship	-	-	-	15,000,000	
711	Development of a Management Information System Unit	-	-	17,400,000	-	
	Carried forward :	-	1,000,000	18,400,000	190,500,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ 1,000,000	\$ 18,400,000	\$ 190,500,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
723	Library Services (NALIS) - Purchase of Books and Materials	5,750,000	8,000,000	1,800,000	-	Project Nos. 723 - 728 - Transferred to Head - Ministry of Communications
724	Computerization of Library Services	1,000,000	1,000,000	-	-	
726	Upgrade of Public Library Facilities	2,500,000	4,000,000	1,075,000	-	
727	Procurement of Mobile Libraries	-	2,000,000	-	-	
728	Training of Librarians (online)	3,935,500	4,800,000	1,305,000	-	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	-	-	-	143,945,000	
001	National Skills Development Programme	-	-	-	1,000,000	Project Nos. 001 - 025 - Transferred from Head - Ministry of Tertiary Education and Skills Training
002	Metal Industries Company - Training Subsidy	-	-	-	1,500,000	
003	Upgrading of Technology Centres at Port of Spain	-	-	-	500,000	
004	Government Vocational Centre - Construction of	-	-	-	500,000	
005	Eastern Caribbean Institute of Agriculture and	-	-	-	1,500,000	
006	John S. Donaldson Technical Institute -	-	-	-	1,500,000	
007	San Fernando Technical Institute - Upgrade of	-	-	-	1,500,000	
008	Establishment of the University of Trinidad and	-	-	-	17,000,000	
009	Relocation of NESC's Head Office and the Brechin	-	-	-	2,000,000	
010	Point Fortin Technology Centre - New Facilities	-	-	-	1,000,000	
011	Establishment of Pleasantville Technology Centre	-	-	-	500,000	
012	Ste Madeleine Technology Centre	-	-	-	3,000,000	
013	U.T.T. - Tobago Campus	-	-	-	1,000,000	
014	U.T.T. - Pt. Lisas Campus	-	-	-	7,000,000	
015	Cardiovascular Services Initiative - UTT	-	-	-	2,000,000	
016	Establishment of a COSTAATT Campus in Chaguanas	-	-	-	40,500,000	
017	Establishment of a Skills and Technology Centre	-	-	-	500,000	
018	Expansion of Skills and Technology Centre in	-	-	-	500,000	
019	Construction of Drilling School	-	-	-	145,000	
020	Construction of Hall of Residence for Trainees	-	-	-	600,000	
	Carried forward :	13,185,500	20,800,000	22,580,000	274,245,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group J (cont.)	\$ 13,185,500	\$ 20,800,000	\$ 22,580,000	\$ 274,245,000	
021	Mayaro Skills and Technology Centre	-	-	-	500,000	
022	Establishment of Workforce Assessment Centre in	-	-	-	500,000	
023	Upgrade of the NESC Laventille Skills and	-	-	-	500,000	
024	Upgrade of the NESC Skills and Technology Centre	-	-	-	500,000	
025	Establishment of the Aviation Institute - UTT	-	-	-	25,000,000	
026	Establishment of a Marine Research Field Station	-	-	-	2,000,000	Project No. 026 - Transferred from Head - Ministry of Environment and Water Resources
027	Establishment of a National Science Centre	-	-	-	30,000,000	Project Nos. 027-029 - Transferred from Head - Ministry of Science and Technology
028	Multi-purpose Hall at No. 8 Serpentine Place	-	-	-	300,000	
029	Document Handling System	-	-	-	300,000	
030	Teach Me	-	-	-	300,000	Project Nos. 030 - 031 - New Projects
031	STI Mapping and Priority Setting	-	-	-	300,000	
	Carried forward :	13,185,500	20,800,000	22,580,000	334,445,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 13,185,500	\$ 20,800,000	\$ 22,580,000	\$ 334,445,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	92,961,279	106,800,000	161,500,000	224,800,000	
06	GENERAL PUBLIC SERVICES	92,961,279	106,800,000	161,500,000	224,800,000	
A.	ADMINISTRATIVE SERVICES	92,961,279	106,300,000	161,000,000	95,800,000	
031	Seamless Education System Project	92,486,600	100,000,000	159,000,000	90,000,000	Project No 031 - Seamless Education System Programme - funded as follows - <div style="text-align: right; margin-left: 200px;"> IDB Loan - \$ 80,000,000 GORTT - \$ 10,000,000 ----- \$ 90,000,000 </div>
032	Support the Enhancement of the Education Strategy	474,679	6,300,000	2,000,000	2,000,000	Project No. 032 - Support the Enhancement of the Education Strategy - funded as follows: <div style="text-align: right; margin-left: 200px;"> IDB Grants - \$2,000,000 </div>
033	Enhancing the Information Technology	-	-	-	1,000,000	Project Nos. 033-035 - Transferred from Head - Ministry of Tertiary Education and Skill Training
034	Establishment of a National Accreditation Council	-	-	-	2,000,000	
035	Development of a Tertiary Level Training and Education Strategy	-	-	-	500,000	
036	Institutional Strengthening of the Scholarships and Advance Training Division	-	-	-	300,000	Project No.036 - Transferred from Head - Ministry of Public Administration.
F.	PUBLIC BUILDINGS	-	500,000	500,000	129,000,000	
016	Relocation of Ministry of Education - Head Office	-	500,000	500,000	-	
	Carried forward :	106,146,779	127,600,000	184,080,000	430,245,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 106,146,779	\$ 127,600,000	\$ 184,080,000	\$ 430,245,000	
017	Construction of Institute of Marine Affairs	-	-	-	8,000,000	Project No 017 - Transferred from Head - Ministry of the Environment and Water Resources Project Nos. 018-026 - Transferred from Head - Ministry of Tertiary Educational an Skill Training
018	Trinidad and Tobago Hospitality and Tourism	-	-	-	1,000,000	
019	Development Works at the University of the West	-	-	-	17,000,000	
020	Construction of Building for the Seismic Research	-	-	-	1,000,000	
021	Establishment of a South Campus - U.W.I	-	-	-	43,000,000	
022	Construction of an OPEN Campus Facility in	-	-	-	30,000,000	
023	Expansion of the School of Dentistry at the	-	-	-	15,000,000	
024	Upgrade of the Campus Sewer Collection System and	-	-	-	2,000,000	
025	Building of the Health Economics Unit	-	-	-	4,000,000	
026	Student Halls of Residence, St. John Road	-	-	-	8,000,000	
	TOTAL	106,146,779	127,600,000	184,080,000	559,245,000	

SUMMARY
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	132,022,179	169,000,000	80,730,000	126,800,000	
004	SOCIAL INFRASTRUCTURE	83,882,829	115,500,000	57,730,000	83,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	48,139,350	53,500,000	23,000,000	43,500,000	
	TOTAL	132,022,179	169,000,000	80,730,000	126,800,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	132,022,179	169,000,000	80,730,000	126,800,000	
004	SOCIAL INFRASTRUCTURE	83,882,829	115,500,000	57,730,000	83,300,000	
04	EDUCATION	581,900	1,000,000	700,000	300,000	
E.	SPECIAL EDUCATION	581,900	1,000,000	700,000	300,000	
001	Princess Elizabeth Home for Handicapped Children - Refurbishment Works	581,900	1,000,000	700,000	300,000	
	Carried forward :	581,900	1,000,000	700,000	300,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 581,900	\$ 1,000,000	\$ 700,000	\$ 300,000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	81,534,627	110,500,000	56,530,000	79,000,000	
A.	HOSPITALS	37,207,689	40,000,000	20,000,000	30,000,000	
001	Medical Equipment Upgrade Programme	37,207,689	40,000,000	20,000,000	30,000,000	Project No. 001 - Formerly Hospital Enhancement and Development Programme
D.	OTHER SERVICES	44,326,938	70,500,000	36,530,000	49,000,000	
001	Special Programme HIV/AIDS	5,577,763	2,000,000	3,780,000	5,800,000	
002	Special Programme - Treatment of Adult Cardiac Disease	6,373,012	9,000,000	2,000,000	7,000,000	
003	Special Programme - Renal Dialysis	28,530,400	30,000,000	12,000,000	15,000,000	
005	Tissue Transplant	936,605	2,000,000	2,000,000	1,500,000	
007	Waiting List for Surgery	1,497,800	13,000,000	13,000,000	11,000,000	
010	Community Outreach Family Medicine Programme	-	5,000,000	1,000,000	2,000,000	
018	Establishment of a Renal Dialysis Centre	-	500,000	200,000	500,000	
020	Establishment of a Trauma Centre	-	600,000	300,000	-	
022	President's Emergency Programme for AIDS Relief (PEPFAR)	1,411,358	100,000	100,000	-	
023	Medical Research and Development	-	300,000	150,000	200,000	
024	Project Preparation and Execution Facility PROPEF (IDB)	-	8,000,000	2,000,000	6,000,000	
	Carried forward :	82,116,527	111,500,000	57,230,000	79,300,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 82,116,527	\$ 111,500,000	\$ 57,230,000	\$ 79,300,000	
14	SOCIAL AND COMMUNITY SERVICES	1,766,302	4,000,000	500,000	4,000,000	
C.	WELFARE SERVICES	1,766,302	4,000,000	500,000	4,000,000	
086	HIV/AIDS Social Marketing	1,766,302	4,000,000	500,000	4,000,000	
	Carried forward :	83,882,829	115,500,000	57,730,000	83,300,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 83,882,829	\$ 115,500,000	\$ 57,730,000	\$ 83,300,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	48,139,350	53,500,000	23,000,000	43,500,000	
06	GENERAL PUBLIC SERVICES	48,139,350	53,500,000	23,000,000	43,500,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	1,000,000	
001	Review of the National Health Insurance System	-	-	-	1,000,000	Project No. 001 - New Project
C.	FOREIGN AND TECHNICAL ASSISTANCE	48,139,350	53,500,000	23,000,000	42,500,000	
224	Technical Assistance	2,564,580	3,500,000	2,500,000	2,500,000	
234	Hospital Refurbishment Programme	37,801,592	40,000,000	15,000,000	31,000,000	Project No. 234 - Formerly Physical Investments (Hospitals, District Health Facilities, Health Centres)
240	Information Systems (Equipment and Software)	5,956,907	9,000,000	4,500,000	9,000,000	
242	Early Construction Management Cost - RHA's	510,820	-	-	-	
244	Hospitals Commissioning and Decommissioning	-	500,000	500,000	-	
246	Selected Centralized Services	1,305,451	500,000	500,000	-	
	TOTAL	132,022,179	169,000,000	80,730,000	126,800,000	

SUMMARY
 HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
 (Formerly Ministry of Labour and Small and Micro Enterprise Development)

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	14,221,788	35,050,000	35,000,000	31,200,000	
003	ECONOMIC INFRASTRUCTURE	9,995,502	14,900,000	23,030,000	11,100,000	
004	SOCIAL INFRASTRUCTURE	1,061,330	3,600,000	2,600,000	3,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	3,164,956	16,550,000	9,370,000	17,100,000	
	TOTAL	14,221,788	35,050,000	35,000,000	31,200,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	14,221,788	35,050,000	35,000,000	31,200,000	
003	ECONOMIC INFRASTRUCTURE	9,995,502	14,900,000	23,030,000	11,100,000	
11	OTHER ECONOMIC SERVICES	9,995,502	14,900,000	23,030,000	11,100,000	
G.	BUSINESS SERVICES	9,995,502	14,900,000	23,030,000	11,100,000	
003	Implementation of the Fair Share Programme	499,143	-	750,000	600,000	
009	Determination and Impact of the Minimum Wage Level on the Economy	-	700,000	700,000	500,000	
011	Establishment of Community-Based Business Incubators	9,496,359	12,000,000	20,380,000	7,000,000	
017	National Enterprise Investment Fund	-	2,200,000	1,200,000	2,000,000	
019	Establishment of New Business Clusters	-	-	-	1,000,000	Project No. 019 - New Project
	Carried forward :	9,995,502	14,900,000	23,030,000	11,100,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 9,995,502	\$ 14,900,000	\$ 23,030,000	\$ 11,100,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	1,061,330	3,600,000	2,600,000	3,000,000	
13	RECREATION AND CULTURE	665,721	3,000,000	2,000,000	2,000,000	
A.	CULTURE	665,721	3,000,000	2,000,000	2,000,000	
001	Establishment of a Heroes Park and Museum in Fyzabad	665,721	3,000,000	2,000,000	2,000,000	
	Carried forward :	10,661,223	17,900,000	25,030,000	13,100,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 10,661,223	\$ 17,900,000	\$ 25,030,000	\$ 13,100,000	
14	SOCIAL AND COMMUNITY SERVICES	395,609	600,000	600,000	1,000,000	
C.	WELFARE SERVICES	-	-	-	-	
005	Prevention and Elimination of Child Labour	-	-	-	-	
D.	YOUTH DEVELOPMENT	395,609	600,000	600,000	1,000,000	
003	Establishment of a HIV and AIDS Advocacy and Sustainability Centre	395,609	600,000	600,000	1,000,000	
005	Enhancing Youth Entrepreneurship and Employability in Trinidad and Tobago	-	-	-	-	
	Carried forward :	11,056,832	18,500,000	25,630,000	14,100,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 11,056,832	\$ 18,500,000	\$ 25,630,000	\$ 14,100,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	3,164,956	16,550,000	9,370,000	17,100,000	
03	DEVELOPMENT INSTITUTIONS	-	5,500,000	1,500,000	4,100,000	
M.	CIPRIANI COLLEGE OF LABOUR AND CO-OP STUDIES	-	5,500,000	1,500,000	4,100,000	
005	Cipriani College of Labour and Co-operative Studies - Curriculum Review	-	1,500,000	1,500,000	1,100,000	
007	Cipriani College of Labour and Co-operative Studies - Accreditation Council of Trinidad and Tobago Certification Programme	-	3,000,000	-	1,000,000	
009	Cipriani College of Labour and Co-operative Studies - 50th Anniversary Celebrations	-	1,000,000	-	1,000,000	
011	Cipriani College of Labour and Co-operative Studies - Upgrade of ICT	-	-	-	300,000	Project Nos. 011 and 013 - New Projects
013	Cipriani College of Labour and Co-operative Studies - Establishment of a Campus Master Plan	-	-	-	700,000	
	Carried forward :	11,056,832	24,000,000	27,130,000	18,200,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 11,056,832	\$ 24,000,000	\$ 27,130,000	\$ 18,200,000	
06	GENERAL PUBLIC SERVICES	3,164,956	11,050,000	7,870,000	13,000,000	
A.	ADMINISTRATIVE SERVICES	3,164,956	8,550,000	6,370,000	9,500,000	
017	Development and Actualization of a Strategic Plan	2,400	200,000	-	-	
019	Skills Development Programme	370,024	200,000	200,000	-	
023	Institutional Strengthening of the Conciliation Division	-	-	-	-	
027	Institutional Strengthening and Promotion of the Services of the Labour Inspectorate Unit	-	-	-	-	
035	Institutional Strengthening of the Commercial Sector in the Co-op Movement	-	-	-	-	
037	Institutional Strengthening of Friendly Societies	352,685	150,000	150,000	500,000	
047	National Productivity Centre	-	-	-	-	
059	Labour Legislation Reform	127,282	1,400,000	1,700,000	2,000,000	
062	Occupational Health and Safety Programme	389,686	1,000,000	1,000,000	800,000	
063	Development of a Modernized Labour Market Information System	37,000	500,000	20,000	900,000	
064	Information Communication Technology Implementation Plan for the Ministry of Labour and Small and Micro Enterprises Development	987,667	700,000	1,200,000	2,000,000	
065	Establishment of a Social Dialogue Process in Trinidad and Tobago	259,418	1,000,000	550,000	1,000,000	
067	Labour Advocate Training Programme	55,294	200,000	200,000	300,000	
069	Liquidation of Housing Investment and Land Ownership Co-operative (HILOC)	583,500	1,500,000	500,000	500,000	
071	Development of a Labour Migration Policy in Trinidad and Tobago	-	700,000	150,000	400,000	
	Carried forward :	14,221,788	31,550,000	32,800,000	26,600,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 14,221,788	\$ 31,550,000	\$ 32,800,000	\$ 26,600,000	
073	Development of a National Labour Inspection Policy	-	200,000	200,000	400,000	
075	Development of a Register of Domestic Workers	-	500,000	200,000	200,000	
077	Promoting Economic Growth and Employment through Co-operatives	-	100,000	100,000	300,000	
079	Creating a Better Environment through Co-operatives	-	100,000	100,000	-	
081	Building Awareness of the Co-operative Movement among the Youth	-	100,000	100,000	-	
083	Nationwide Awareness of Workplace Rights and Responsibilities	-	-	-	200,000	Project No. 083 - New Project
F.	PUBLIC BUILDINGS	-	2,500,000	1,500,000	3,500,000	
006	Relocation and Upgrade of Occupational Health and Safety Authority	-	2,000,000	1,000,000	1,500,000	
008	Construction of a New Office Complex for the Occupational Health and Safety Authority	-	500,000	500,000	2,000,000	
	TOTAL	14,221,788	35,050,000	35,000,000	31,200,000	

SUMMARY
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	228,523,318	251,400,000	319,100,000	38,200,000	
004	SOCIAL INFRASTRUCTURE	194,901,881	184,300,000	201,300,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	33,621,437	67,100,000	117,800,000	38,200,000	
	TOTAL	228,523,318	251,400,000	319,100,000	38,200,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	228,523,318	251,400,000	319,100,000	38,200,000	
004	SOCIAL INFRASTRUCTURE	194,901,881	184,300,000	201,300,000	-	
04	EDUCATION	194,901,881	184,300,000	201,300,000	-	04 - Education Transferred to Head 26 - Ministry of Education
G.	EDUCATIONAL SERVICES	194,901,881	184,300,000	201,300,000	-	
005	Training of Librarians	2,177,407	700,000	1,550,000	-	
012	Scholarships - President's Medal and Non Advanced Level Examinations	3,719,903	4,300,000	5,000,000	-	
013	Scholarship's/Full Pay Study Leave for Teachers	29,581,440	26,000,000	33,500,000	-	
014	National/Additional Scholarships based on Advanced Level Examinations	120,531,086	120,000,000	120,000,000	-	
015	Annual Scholarship and Technical Assistance Programme	4,238,514	9,000,000	6,000,000	-	
016	Establishment of Undergraduate Scholarship Scheme for Students with disabilities	210,621	200,000	250,000	-	
017	Arrears of Scholarships	871,887	2,000,000	5,700,000	-	
019	Programme of Development Scholarships	6,047,806	7,100,000	7,100,000	-	
020	Post Graduate Scholarship	27,523,217	15,000,000	22,200,000	-	
	Carried forward :	194,901,881	184,300,000	201,300,000	-	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 194,901,881	\$ 184,300,000	\$ 201,300,000	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	33,621,437	67,100,000	117,800,000	38,200,000	
06	GENERAL PUBLIC SERVICES	33,621,437	67,100,000	117,800,000	38,200,000	
A.	ADMINISTRATIVE SERVICES	33,621,437	67,100,000	117,800,000	38,200,000	
001	Implementation of ICT Plan	-	-	-	9,700,000	Project No. 001 - Transferred from Head - Ministry of Science and Technology
021	Enhanced Career and Succession Management Processes in the Public Service	568,678	2,000,000	1,600,000	500,000	
022	Public Sector Reform Preparation Programme	228,850	-	-	-	
028	Institutional Strengthening of Scholarships and Advanced Training Division	-	100,000	-	-	
040	Development of a Business Continuity Plan for the Public Service	1,222,094	1,000,000	1,728,000	-	
041	Improvement of Information Technology Infrastructure of the Ministry	1,634,174	2,000,000	200,000	2,000,000	
046	E-Government and Knowledge Brokering Programme	21,821,684	50,000,000	107,972,000	20,000,000	Project No. 046 - Funded as follows: IDB Loan GORTT - \$20.0Mn
049	Enhancement of the Human Resource Management (H R) Function in the Public Service	3,608,250	10,000,000	3,000,000	5,000,000	
053	Productivity Improvement Programme	4,537,707	2,000,000	500,000	1,000,000	
054	Establishment of a Virtual Call Centre in the Public Service	-	-	2,800,000	-	
F.	PUBLIC BUILDINGS	-	-	-	-	
009	Relocation and Outfitting of Divisions of the Ministry of Public Administration	-	-	-	-	
	Carried forward :	228,523,318	251,400,000	319,100,000	38,200,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 228,523,318	\$ 251,400,000	\$ 319,100,000	\$ 38,200,000	
015	Reconstruction of Government Training Center Chaguaramas	-	-	-	-	
	TOTAL	228,523,318	251,400,000	319,100,000	38,200,000	

SUMMARY
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	57,207,563	144,100,000	104,113,000	-	
001	PRE-INVESTMENT	541,117	-	-	-	
003	ECONOMIC INFRASTRUCTURE	48,586,286	132,400,000	101,013,000	-	
004	SOCIAL INFRASTRUCTURE	1,414,968	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	6,665,192	11,700,000	3,100,000	-	
	TOTAL	57,207,563	144,100,000	104,113,000	-	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	57,207,563	144,100,000	104,113,000	-	
001	PRE-INVESTMENT	541,117	-	-	-	
15	TRANSPORT AND COMMUNICATION	541,117	-	-	-	
H.	SEA TRANSPORT	541,117	-	-	-	
001	Establishment of a Vessel Traffic Management Information System	541,117	-	-	-	Project No. 001 - Transferred to Head - Ministry of Works and Transport
	Carried forward :	541,117	-	-	-	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 541,117	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	48,586,286	132,400,000	101,013,000	-	
15	TRANSPORT AND COMMUNICATION	48,586,286	132,400,000	101,013,000	-	
A.	AIR TRANSPORT	14,549,998	-	-	-	
006	Installation of Incinerator at Piarco	-	-	-	-	
018	Incinerator, Crown Point	-	-	-	-	
021	Computerised Maintenance Management System	-	-	-	-	
022	Security Systems (CCTV and Access Control Systems)	4,302,694	-	-	-	
025	Upgrade of Infrastructure for Perimeter Lighting - Piarco	636,530	-	-	-	
026	Repairs to Fire Alarm System at the North Terminal	500,000	-	-	-	
027	Security Screening Equipment Upgrade	6,419,598	-	-	-	
028	Engineering and Maintenance Building and Workshop - Piarco	115,000	-	-	-	
029	Expanded Aircraft Parking Ramps - Flood Lighting	912,752	-	-	-	
030	Security Base and Training Facility - Piarco	1,663,424	-	-	-	
031	Repairs to South West Perimeter Road - Piarco	-	-	-	-	
032	Intransit Passenger Terminal Modifications - Piarco	-	-	-	-	
033	Runway Sweeper - ANRRIA	-	-	-	-	
034	Terminal Buildings Public Address System - PIA ANRRIA	-	-	-	-	
B.	BUS TRANSPORT	9,578,800	45,000,000	41,265,000	-	
005	Development of Terminus Facilities - Sangre Grande San Fernando and Scarborough	-	1,000,000	1,000,000	-	
023	Refurbishment of Work areas at PTSC Compound	1,286,254	1,500,000	5,733,000	-	
	Carried forward :	16,377,369	2,500,000	6,733,000	-	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 15/Group B (cont.)	\$ 16,377,369	\$ 2,500,000	\$ 6,733,000	\$ -	
025	Improvement of Bus Shelters	-	1,000,000	32,000	-	
027	Improvement of Operating Infrastructure OSHA	5,523,841	2,000,000	3,000,000	-	
033	Development of Arima Passenger Facility	445,615	1,000,000	13,000	-	
035	Port of Spain Maxi Taxi Facility	835,121	3,000,000	9,000	-	
039	Development of Rio Claro Passenger Facility	-	2,000,000	-	-	
041	Cleaning of Electrical Power System	53,081	1,000,000	316,000	-	
047	Upgrade of Priority Transit Mall Facilities at San Juan, Curepe and Tunapuna	1,318,924	2,000,000	662,000	-	
048	Installation of Flood Control Water Recycling and Bus Washing Systems - South Quay, Port of Spain	115,964	500,000	2,048,000	-	
049	Acquisition of a Global Positioning/Automatic Vehicle Location System	-	-	-	-	
050	Purchase of 100 New Buses	-	30,000,000	28,452,000	-	Project No. 050 - Transferred to Head - Ministry of Works and Transport
053	Creation of Passenger Park and Ride Facility at San Fernando and Chaguanas	-	-	-	-	
054	Establishment of Engineering Facility - Factory Road, Chaguanas	-	-	-	-	
057	Upgrade of Diesel Buses to CNG	-	-	-	-	
H.	SEA TRANSPORT	24,457,488	87,400,000	59,748,000	-	
789	Upgrading and Modernization of Navigational Aids	-	2,000,000	-	-	Project No. 789 - Transferred to Head - Ministry of Works and Transport
806	Implementation of International Ship and Port Facility (ISPS) Code	-	1,000,000	-	-	
815	Demolition of Shed 9 and Concrete Paving for Container Storage	-	-	1,100,000	-	
816	Upgrade of G.S.S. Facilities	-	-	-	-	
817	Reconstruction of Warrior Spirit Jetty	12,013,227	3,000,000	11,200,000	-	
	Carried forward :	36,683,142	51,000,000	53,565,000	-	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 36,683,142	\$ 51,000,000	\$ 53,565,000	\$ -	
	Sub-head 09/Item 003/Sub-item 15/Group H (cont.)					
818	Refurbishment of Fast Ferries Guide Jetty	-	-	-	-	
819	Paving Terminal yard - Port of Spain	-	-	-	-	
820	2 Vehicle Scanners	-	-	-	-	
821	1 Baggage Scanner	-	-	-	-	
822	Empty Container Yard Paving/Repair to Container Terminal	-	12,400,000	18,800,000	-	Project Nos. 822-824 - Transferred to Head - Ministry of Works and Transport
823	Installation of new ship to Shore Crane rails	6,903,397	12,000,000	1,873,000	-	
824	Removal and Disposal of Wrecks and Derelict Vessels	5,540,864	-	-	-	
825	Installation of new Aids to Navigation at the Scarborough Harbour	-	2,000,000	775,000	-	
826	Reconstruction of Barrel Shop	-	2,000,000	2,000,000	-	
827	Procurement of one (1) Ship to Shore Gantry Crane	-	40,000,000	9,000,000	-	
828	Dredging of Government Shipping Service Basin to accommodate Superfast Galicia	-	10,000,000	10,000,000	-	
829	Purchase of five (5) Tractors	-	1,000,000	5,000,000	-	
830	Purchase of one (1) Tug	-	2,000,000	-	-	
831	Development of container Scanner Facility	-	-	-	-	
	Carried forward :	49,127,403	132,400,000	101,013,000	-	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 49,127,403	\$ 132,400,000	\$ 101,013,000	\$ -	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	1,414,968	-	-	-	
14	SOCIAL AND COMMUNITY SERVICES	1,414,968	-	-	-	
A.	COMMUNITY DEVELOPMENT	1,414,968	-	-	-	
001	Trinidad and Tobago National Safety Council - Implementation of a Public Outreach Programme	1,414,968	-	-	-	
	Carried forward :	50,542,371	132,400,000	101,013,000	-	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 50,542,371	\$ 132,400,000	\$ 101,013,000	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	6,665,192	11,700,000	3,100,000	-	
03	DEVELOPMENT INSTITUTIONS	4,202,223	7,000,000	-	-	
P.	VMCOTT	4,202,223	7,000,000	-	-	
001	Construction of Facilities San Fernando and Tobago	2,000,000	2,000,000	-	-	Project Nos. 001-002 - Transferred to Head - Ministry of Works and Transport
002	Expansion of Facilities at Beetham	2,202,223	5,000,000	-	-	
005	Procurement of Emergency Response Vehicles	-	-	-	-	
	Carried forward :	54,744,594	139,400,000	101,013,000	-	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 54,744,594	\$ 139,400,000	\$ 101,013,000	\$ -	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	2,462,969	4,700,000	3,100,000	-	
A.	ADMINISTRATIVE SERVICES	2,462,969	4,000,000	2,400,000	-	
007	Institutional Strengthening of Divisions of the Ministry	1,350,473	-	-	-	
017	Development of Information System for PTSC	1,112,496	2,000,000	2,400,000	-	
023	Development of Information System for VMCOTT	-	2,000,000	-	-	
F.	PUBLIC BUILDINGS	-	700,000	700,000	-	
287	Administrative Building - King's Wharf - San Fernando (PTSC)	-	700,000	700,000	-	
	TOTAL	57,207,563	144,100,000	104,113,000	-	

SUMMARY
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	23,952,813	28,700,000	14,086,500	22,300,000	
003	ECONOMIC INFRASTRUCTURE	19,303,415	13,200,000	3,230,000	8,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,649,398	15,500,000	10,856,500	14,300,000	
	TOTAL	23,952,813	28,700,000	14,086,500	22,300,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	23,952,813	28,700,000	14,086,500	22,300,000	
003	ECONOMIC INFRASTRUCTURE	19,303,415	13,200,000	3,230,000	8,000,000	
11	OTHER ECONOMIC SERVICES	19,303,415	13,200,000	3,230,000	8,000,000	
D.	TOURISM	19,303,415	13,200,000	3,230,000	8,000,000	
013	Establishment of Lifeguard Facilities	6,793,789	6,200,000	2,185,000	-	Project No. 013 - Transferred to Head - Ministry of National Security
015	Establishment of Sugar Heritage and Museum	3,170,973	-	-	-	
019	Tourism Sites and Attractions Upgrade	5,339,415	2,000,000	20,000	4,000,000	
021	Cruise Tourism Initiative	3,857,531	1,000,000	800,000	2,000,000	
023	Restoration and Re-design of Maracas Beach Facility	76,346	-	-	-	
025	Acquisition of Land and Development of Beach Facilities at Saline Bay, Toco	65,361	500,000	100,000	-	
026	Development of Beach Master Plan	-	3,000,000	-	1,000,000	
027	Tourism Baseline Survey	-	500,000	125,000	1,000,000	
	Carried forward :	19,303,415	13,200,000	3,230,000	8,000,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 19,303,415	\$ 13,200,000	\$ 3,230,000	\$ 8,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	4,649,398	15,500,000	10,856,500	14,300,000	
03	DEVELOPMENT INSTITUTIONS	4,649,398	11,500,000	7,217,500	13,300,000	
E.	TOURISM AND INDUSTRIAL DEVELOPMENT CO. OF T & T	4,649,398	11,500,000	7,217,500	13,300,000	
009	Establishment of the Trinidad & Tobago Convention Bureau	650,000	-	-	-	
011	Incentive Upgrade of Hotel and Guesthouse Room Stock of Trinidad	1,302,000	3,000,000	2,037,000	2,000,000	
017	National Tourism Quality Service Improvement Programme	-	600,000	200,000	800,000	
019	Maracas Beach Community Tourism Initiative	378,917	1,500,000	850,500	3,000,000	
021	Las Cuevas Beach Enhancement Project	693,481	2,700,000	1,750,000	1,700,000	
023	Manzanilla Beach Facade Improvement Project	370,000	500,000	250,000	2,000,000	
025	Vessigny Beach Facility Upgrade Project	700,000	1,200,000	960,000	1,000,000	
027	La Brea Pitch Lake Enhancement Project	-	700,000	545,000	1,000,000	
029	Caribbean Tourism Small Enterprise Projects (STEP)	170,000	-	-	-	
031	Certification of Tourism Programme Operators - TTTIC	195,000	800,000	365,000	800,000	
033	Environmental Conservation - Green Globe Awareness	90,000	250,000	250,000	500,000	
035	Tourism Safety and Security Project	100,000	250,000	10,000	500,000	
	Carried forward :	23,952,813	24,700,000	10,447,500	21,300,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 23,952,813	\$ 24,700,000	\$ 10,447,500	\$ 21,300,000	
06	GENERAL PUBLIC SERVICES	-	4,000,000	3,639,000	1,000,000	
A.	ADMINISTRATIVE SERVICES	-	4,000,000	3,639,000	1,000,000	
001	Information and Communication Technology	-	1,000,000	639,000	1,000,000	
002	Strengthening of the Masquerade Industry	-	3,000,000	3,000,000	-	
	TOTAL	23,952,813	28,700,000	14,086,500	22,300,000	

SUMMARY
HEAD 37 - INTEGRITY COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	3,786,000	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	3,786,000	1,000,000	
	TOTAL	-	-	3,786,000	1,000,000	

DETAILS
HEAD 37 - INTEGRITY COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	3,786,000	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	3,786,000	1,000,000	
06	GENERAL PUBLIC SERVICES	-	-	3,786,000	1,000,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	1,000,000	
001	Drafting of Whistleblower Protection Legislation	-	-	-	500,000	Project Nos. 001-002 - New Projects
002	Reform of the Integrity Commission	-	-	-	500,000	
F.	PUBLIC BUILDINGS	-	-	3,786,000	-	
001	Retrofitting of New Office Location - Waterfront Tower D	-	-	3,786,000	-	
	TOTAL	-	-	3,786,000	1,000,000	

SUMMARY
HEAD 38 - ENVIRONMENTAL COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	679,228	2,400,000	425,500	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	679,228	2,400,000	425,500	1,000,000	
	TOTAL	679,228	2,400,000	425,500	1,000,000	

DETAILS
HEAD 38 - ENVIRONMENTAL COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	679,228	2,400,000	425,500	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	679,228	2,400,000	425,500	1,000,000	
06	GENERAL PUBLIC SERVICES	679,228	2,400,000	425,500	1,000,000	
A.	ADMINISTRATIVE SERVICES	679,228	1,400,000	425,500	1,000,000	
001	Computerization of the Environmental Commission	679,228	1,000,000	-	1,000,000	
002	Institutional Strengthening of the Environmental Commission	-	400,000	425,500	-	
F.	PUBLIC BUILDINGS	-	1,000,000	-	-	
001	Renovation and Customization for accommodation of The Environmental Commission	-	1,000,000	-	-	
	TOTAL	679,228	2,400,000	425,500	1,000,000	

SUMMARY
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	107,656,237	171,229,000	76,829,000	145,000,000	
003	ECONOMIC INFRASTRUCTURE	99,750,000	168,529,000	74,129,000	121,400,000	
004	SOCIAL INFRASTRUCTURE	-	300,000	300,000	4,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	7,906,237	2,400,000	2,400,000	19,300,000	
	TOTAL	107,656,237	171,229,000	76,829,000	145,000,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	107,656,237	171,229,000	76,829,000	145,000,000	
003	ECONOMIC INFRASTRUCTURE	99,750,000	168,529,000	74,129,000	121,400,000	
05	FUEL AND ENERGY	93,750,000	159,000,000	64,600,000	71,000,000	
A.	ELECTRICITY	93,750,000	159,000,000	64,600,000	71,000,000	
581	National Streetlighting Programme	6,000,000	17,000,000	17,000,000	6,000,000	
583	Development of Disaster Preparedness Capabilities in T&TEC	300,000	2,000,000	2,000,000	2,000,000	
585	Production and Delivery of Bulk Power Requirements	20,000,000	40,000,000	6,600,000	5,000,000	
586	Lighting of Parks and Recreational Grounds	12,000,000	12,000,000	-	5,000,000	
587	Illumination of R.H.A. Facilities	950,000	1,000,000	-	-	
589	Illumination of Public Spaces	4,000,000	8,000,000	-	1,000,000	
590	Illumination of Grounds of Police Stations	500,000	1,000,000	-	-	
591	Additional Transmission Infrastructure to Move Power from TGU to National Grid	50,000,000	64,000,000	3,000,000	22,000,000	
592	New Bulk Power Projects	-	14,000,000	24,000,000	20,000,000	
593	Electrification Programme	-	-	12,000,000	10,000,000	
	Carried forward :	93,750,000	159,000,000	64,600,000	71,000,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 93,750,000	\$ 159,000,000	\$ 64,600,000	\$ 71,000,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	6,000,000	9,529,000	9,529,000	13,500,000	
C.	POSTAL SERVICES	6,000,000	9,529,000	9,529,000	13,500,000	
001	Postal Sector Reform Project	6,000,000	-	-	-	
003	Postal Code and S42 Addressing System	-	729,000	729,000	500,000	
005	Refurbishment and Construction	-	4,800,000	4,800,000	5,000,000	
007	Transport Fleet Upgrade	-	2,000,000	2,000,000	2,000,000	
009	Information Technology Infrastructure Upgrade	-	1,000,000	2,000,000	1,000,000	
011	Replacement of three (3) Postmarking and Stamp Cancelling Machines	-	1,000,000	-	-	
013	Security Infrastructure Upgrade	-	-	-	2,000,000	Project Nos. 013-015 - New Projects
015	Automated Sorting Machine	-	-	-	3,000,000	
	Carried forward :	99,750,000	168,529,000	74,129,000	84,500,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 99,750,000	\$ 168,529,000	\$ 74,129,000	\$ 84,500,000	
	Sub-head 09/Item 003 (cont.)					
16	MAJOR WATER SOURCES	-	-	-	36,900,000	
A.	MAJOR WATER SOURCES	-	-	-	9,525,000	
002	Design and Construction of New Clearwell at El Socorro Water Works	-	-	-	3,000,000	Project Nos. 002-010 - Transferred from Head Ministry of the Environment and Water Resources
004	Construction of Avocat Wells	-	-	-	2,225,000	
006	Upgrade of Carlsen Field Water Treatment Plant	-	-	-	1,750,000	Project Nos. 006-010 - New Projects
008	Upgrade of Caura Water Treatment Plant	-	-	-	1,050,000	
010	Design and Installation of Guanapo Service Reservoir	-	-	-	1,500,000	
F.	OTHER WATER PROJECTS	-	-	-	5,000,000	
002	Strategic Priority - Santa Cruz Pipeline	-	-	-	5,000,000	Project No. 002 - Transferred from Head - Ministry of the Environment and Water Resources
G.	SANITARY SERVICES	-	-	-	4,000,000	
002	Rehabilitation of Mt. Hope Lift Station	-	-	-	4,000,000	Project No. 002 - Transferred from Head - Ministry of the Environment and Water Resources
I.	WATER AND SEWERAGE	-	-	-	18,375,000	
002	Desilting and Rehabilitation of Hillsborough Dam in Tobago	-	-	-	18,000,000	Project Nos. 002-004 - Transferred from Head - Ministry of the Environment and Water Resources
004	Upgrade of Maloney Water Treatment Plant	-	-	-	375,000	
	Carried forward :	99,750,000	168,529,000	74,129,000	121,400,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 99,750,000	\$ 168,529,000	\$ 74,129,000	\$ 121,400,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	-	300,000	300,000	4,300,000	
14	SOCIAL AND COMMUNITY SERVICES	-	300,000	300,000	4,300,000	
C.	WELFARE SERVICES	-	300,000	300,000	4,300,000	
001	HIV and Healthy Lifestyle Programme	-	300,000	300,000	300,000	
002	Residential Electrification Assistance Programme	-	-	-	4,000,000	
	Carried forward :	99,750,000	168,829,000	74,429,000	125,700,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 99,750,000	\$ 168,829,000	\$ 74,429,000	\$ 125,700,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	7,906,237	2,400,000	2,400,000	19,300,000	
06	GENERAL PUBLIC SERVICES	7,906,237	2,400,000	2,400,000	18,300,000	
A.	ADMINISTRATIVE SERVICES	948,020	1,450,000	1,450,000	6,300,000	
005	Computerization of Head Office	694,514	650,000	650,000	600,000	
038	Computerization of Electrical Inspectorate Division	253,506	600,000	600,000	400,000	
041	Research Study on the impact of MPU interventions at improving access to basic utilities in Trinidad and Tobago - Phase 2	-	200,000	200,000	-	
043	Modernization and Capability Development of Legal Service Division	-	-	-	200,000	Project Nos. 043-051 - New Projects
044	Public Awareness Education for Implementation of the Solid Waste Management Policy	-	-	-	500,000	
045	Establishment of a Water Resource Agency	-	-	-	1,000,000	
047	Development of an Integrated Water Security Programme for Tobago	-	-	-	1,000,000	
049	Development of a Water Supply Drought Management Plan	-	-	-	500,000	
051	Development of a Water Supply Management Plan	-	-	-	500,000	
053	Governance Risk and Compliance (GRC) Software Application	-	-	-	1,600,000	Project No. 053 - Transferred from Head - Ministry of the Environment and Water Resources
E.	PRINTERY	4,279,947	950,000	950,000	-	
002	Rationalization and Development of the Government Printery	-	400,000	400,000	-	Project Nos. 002-005 - Transferred to Head - Ministry of Communications
003	Computerization of Government Printery	282,471	550,000	517,000	-	
	Carried forward :	100,980,491	171,229,000	76,796,000	132,000,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group E (cont.)	\$ 100,980,491	\$ 171,229,000	\$ 76,796,000	\$ 132,000,000	
004	Build and Outfitting of New Government Printery Building	1,999,350	-	33,000	-	
005	Relocation of Government Printery	1,998,126	-	-	-	
F.	PUBLIC BUILDINGS	2,678,270	-	-	1,000,000	
002	Construction of a Multi-Storey Building for M.P.U	2,678,270	-	-	-	
004	Development Works at the Headquarters of the CEPEP Company Limited	-	-	-	1,000,000	
H.	METEOROLOGICAL	-	-	-	11,000,000	
001	Construction of a New Meteorological Office	-	-	-	6,000,000	Project Nos. 001-003 - Transferred from Head - Ministry of the Environment and Water Resources
003	Procurement of a Fully Configurable International Civil Aviation Organization Compliant Automated Airport Weather System	-	-	-	5,000,000	
	Carried forward :	107,656,237	171,229,000	76,829,000	144,000,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 107,656,237	\$ 171,229,000	\$ 76,829,000	\$ 144,000,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	-	-	1,000,000	
G.	SANITARY SERVICES	-	-	-	1,000,000	
001	The Rehabilitation of the Guanapo Landfill - Phase I (Construction of an Leachate Treatment Plant)	-	-	-	1,000,000	Project No. 001 - New Project
	TOTAL	107,656,237	171,229,000	76,829,000	145,000,000	

SUMMARY
HEAD 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES
(Formerly Ministry of Energy and Energy Affairs)

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	9,596,572	20,883,000	20,883,000	9,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	9,596,572	20,883,000	20,883,000	9,000,000	
	TOTAL	9,596,572	20,883,000	20,883,000	9,000,000	

DETAILS
HEAD 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES
(Formerly Ministry of Energy and Energy Affairs)

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	9,596,572	20,883,000	20,883,000	9,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	9,596,572	20,883,000	20,883,000	9,000,000	
06	GENERAL PUBLIC SERVICES	9,596,572	20,883,000	20,883,000	9,000,000	
A.	ADMINISTRATIVE SERVICES	9,596,572	20,110,000	20,110,000	9,000,000	
001	Strategic EIA Study-Establishment of Mining Zones	1,724,935	-	-	-	
003	Renewable Energy and Energy Efficiency Initiatives	6,148,759	16,000,000	16,000,000	6,000,000	
005	Extractive Industries Transparency Initiatives	1,722,878	4,110,000	4,110,000	3,000,000	
F.	PUBLIC BUILDINGS	-	773,000	773,000	-	
002	Installation of Mobile Pump Tanks at La Ruffin Fishing Depot	-	773,000	773,000	-	
	TOTAL	9,596,572	20,883,000	20,883,000	9,000,000	

SUMMARY
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	271,397,813	334,635,000	257,882,000	204,000,000	
003	ECONOMIC INFRASTRUCTURE	13,949,110	18,000,000	14,969,000	12,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	257,448,703	316,635,000	242,913,000	192,000,000	
	TOTAL	271,397,813	334,635,000	257,882,000	204,000,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	271,397,813	334,635,000	257,882,000	204,000,000	
003	ECONOMIC INFRASTRUCTURE	13,949,110	18,000,000	14,969,000	12,000,000	
15	TRANSPORT AND COMMUNICATION	13,949,110	18,000,000	14,969,000	12,000,000	
D.	ROADS AND BRIDGES	13,949,110	18,000,000	14,969,000	12,000,000	
001	Restoration of Local Roads	4,602,708	5,000,000	5,119,000	3,000,000	
003	Restoration of Local Bridges	3,604,076	5,000,000	3,850,000	3,000,000	
009	Bailey Bridges	2,133,200	3,000,000	3,000,000	3,000,000	
010	Restoration of Landslips	3,609,126	5,000,000	3,000,000	3,000,000	
	Carried forward :	13,949,110	18,000,000	14,969,000	12,000,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 13,949,110	\$ 18,000,000	\$ 14,969,000	\$ 12,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	257,448,703	316,635,000	242,913,000	192,000,000	
06	GENERAL PUBLIC SERVICES	6,211,867	29,700,000	7,475,000	14,400,000	
A.	ADMINISTRATIVE SERVICES	3,719,359	25,200,000	5,175,000	13,400,000	
012	Installation of a Voice Over Internet Protocol Enabled Communication System	-	1,000,000	-	1,000,000	
013	Computerisation of the Ministry of Local Government - Head Office	582,859	1,000,000	700,000	500,000	
021	Local Government Reform Programme	-	700,000	500,000	-	
024	Disaster Management Capacity	3,136,500	2,000,000	700,000	2,000,000	
026	Design of a Comprehensive Local Area and Regional Development Planning Process	-	500,000	275,000	500,000	
028	Implementation of the Dog Control Act, 2013 and the Dog Control (Amendment) Act, 2014	-	20,000,000	3,000,000	4,000,000	Project No. 028 - New Project
029	Implementation of a 211 ICT Platform	-	-	-	4,000,000	Project Nos. 29 - 31. New Projects.
030	Support of the CARILED Initiative	-	-	-	400,000	
031	Amendment of the Municipal Corporation Act	-	-	-	1,000,000	
F.	PUBLIC BUILDINGS	2,492,508	4,500,000	2,300,000	1,000,000	
053	Renovations to New City Mall	1,262,722	2,000,000	600,000	-	
055	Upgrading of East Side Plaza	-	1,500,000	1,100,000	-	
057	National Policy on Markets and Slaughterhouses	-	-	-	-	
060	Refurbishment of Administrative Building for Local Government Head Office	1,229,786	1,000,000	600,000	1,000,000	Project Nos. 053 and 055 - Transferred to Head - Ministry of Housing and Urban Development
	Carried forward :	20,160,977	47,700,000	22,444,000	26,400,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 20,160,977	\$ 47,700,000	\$ 22,444,000	\$ 26,400,000	
	Sub-head 09/Item 005 (cont.)					
09	LOCAL GOVERNMENT SERVICES	251,236,836	286,935,000	235,438,000	177,600,000	
A.	PORT OF SPAIN CITY CORPORATION	16,868,770	24,000,000	11,067,000	15,750,000	
014	Drainage and Irrigation Programme	3,234,427	4,500,000	3,423,000	4,000,000	
017	Development of Recreational Facilities	399,049	2,000,000	1,814,000	1,000,000	
020	Development of Cemeteries and Cremation Facilities	500,000	800,000	-	-	
024	Improvements to Markets and Abattoirs	765,573	1,000,000	-	2,000,000	
029	Local Roads and Bridges Programme	8,491,963	10,000,000	4,836,000	7,000,000	
032	Local Government Building Programme	1,999,960	2,000,000	-	-	
035	Procurement of Major Vehicles and Equipment	-	700,000	994,000	500,000	
036	Computerisation Programme	997,003	1,000,000	-	-	
037	Disaster Preparedness	480,795	500,000	-	500,000	
038	Latrine Eradication Programme	-	1,000,000	-	-	
039	Establishment of Spatial Development Plan	-	500,000	-	-	
040	Dog Control Programme	-	-	-	750,000	Project No.040 - New Project.
B.	ARIMA BOROUGH CORPORATION	11,778,042	16,100,000	12,808,000	12,800,000	
044	Drainage and Irrigation Programme	4,527,150	4,500,000	3,033,000	4,000,000	
047	Development of Recreational Facilities	-	1,000,000	3,446,000	1,000,000	
054	Improvements to Market and Abattoirs	-	2,000,000	-	-	
059	Local Roads and Bridges Programme	5,551,016	4,500,000	3,007,000	4,000,000	
062	Local Government Building Programme	-	1,000,000	-	1,000,000	
065	Procurement of Major Vehicles and Equipment	381,646	700,000	1,168,000	500,000	
072	Computerisation Programme	821,225	700,000	724,000	-	
074	Laying of Water Mains	-	-	-	350,000	
076	Disaster Preparedness	497,005	1,000,000	595,000	500,000	
079	Construction of Public Conveniences	-	700,000	835,000	700,000	
	Carried forward :	48,807,789	87,800,000	46,319,000	54,200,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 48,807,789	\$ 87,800,000	\$ 46,319,000	\$ 54,200,000	
	Sub-head 09/Item 005/Sub-item 09/Group B (cont.)					
080	Dog Control Programme	-	-	-	750,000	Project No. 080 - New Project
C.	SAN FERNANDO CITY CORPORATION	14,415,786	18,000,000	17,535,000	15,050,000	
074	Drainage and Irrigation Programme	3,454,473	6,000,000	6,035,000	5,000,000	
077	Development of Recreational Facilities	2,998,641	2,000,000	1,000,000	1,000,000	
080	Development of Cemeteries and Cremation Facilities	500,000	500,000	500,000	300,000	
084	Improvements to Markets and Abattoirs	500,000	500,000	500,000	500,000	
089	Local Roads and Bridges Programme	3,493,677	6,000,000	7,000,000	5,000,000	
092	Local Government Building Programme	2,168,995	1,000,000	500,000	1,000,000	
095	Procurement of Major Vehicles and Equipment	-	700,000	700,000	500,000	
099	Computerisation Programme	-	300,000	300,000	-	
102	Disaster Preparedness	300,000	500,000	500,000	1,000,000	
103	Establishment of Spatial Development Plan	1,000,000	500,000	500,000	-	
104	Dog Control Programme	-	-	-	750,000	Project No. 104 - New Project
D.	POINT FORTIN BOROUGH CORPORATION	9,825,360	17,700,000	17,255,000	11,850,000	
114	Drainage and Irrigation Programme	3,999,991	4,000,000	4,055,000	3,000,000	
117	Development of Recreational Facilities	-	1,000,000	1,000,000	1,000,000	
120	Development of Cemeteries and Cremation Facilities	100,000	300,000	300,000	100,000	
124	Improvements to Markets and Abattoirs	-	1,000,000	1,000,000	2,000,000	
125	Establishment of Playgrounds	199,201	-	-	-	
129	Local Roads and Bridges Programme	3,107,364	6,000,000	6,000,000	3,000,000	
132	Local Government Building Programme	369,377	500,000	500,000	500,000	
135	Procurement of Major Vehicles and Equipment	396,703	700,000	700,000	500,000	
136	Municipal Police Sub Station	-	1,000,000	1,000,000	-	
141	Computerisation Programme	498,674	500,000	500,000	-	
145	Laying of Water Mains	300,000	300,000	300,000	-	
148	Disaster Preparedness	673,000	1,000,000	500,000	500,000	
149	Establishment of a Fan Fest Centre	181,050	200,000	200,000	-	
	Carried forward :	73,048,935	122,300,000	79,909,000	80,600,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 73,048,935	\$ 122,300,000	\$ 79,909,000	\$ 80,600,000	
	Sub-head 09/Item 005/Sub-item 09/Group D (cont.)					
151	Environmental Protection and Rehabilitation	-	-	-	500,000	
152	Establishment of Spatial Development Plan	-	500,000	500,000	-	
153	Local Government Tourism Programme	-	500,000	500,000	-	
155	Establishment of a Steel Pan Theatre and Musicology Development Centre	-	200,000	200,000	-	
156	Dog Control Programme	-	-	-	750,000	Project No.156 - New Project
L.	CHAGUANAS BOROUGH CORPORATION	17,629,653	32,850,000	12,752,000	11,600,000	
144	Drainage and Irrigation Programme	4,999,990	5,000,000	2,420,000	3,000,000	
145	Development of Recreational Facilities	2,000,000	2,000,000	2,000,000	1,000,000	
146	Development of Cemeteries and Cremation Facilities	700,000	700,000	700,000	300,000	
148	Construction of Markets and Abattoirs	435,500	15,000,000	-	500,000	
149	Local Roads and Bridges Programme	5,000,000	6,000,000	6,000,000	3,500,000	
150	Local Government Building Programme	774,350	1,000,000	-	1,000,000	
151	Procurement of Major Vehicles and Equipment	-	700,000	700,000	500,000	
153	Computerisation Programme	-	300,000	285,000	-	
156	Municipal Police Equipment	829,850	500,000	-	-	
157	Municipal Police Station	190,000	350,000	-	250,000	
405	Disaster Preparedness	200,000	500,000	377,000	500,000	
406	Environmental Project	-	-	-	-	
407	Establishment of Spatial Development Plan	2,499,963	500,000	270,000	-	
408	Establishment of a Tourism Park	-	300,000	-	300,000	
409	Dog Control Programme	-	-	-	750,000	Project No. 409 - New Project
M.	DIEGO MARTIN REGIONAL CORPORATION	15,800,000	20,200,000	19,345,000	11,950,000	
159	Drainage and Irrigation Programme	6,000,000	7,000,000	6,381,000	4,000,000	
160	Development of Recreational Facilities	1,200,000	2,000,000	1,877,000	1,000,000	
161	Development of Cemeteries and Cremation Facilities	200,000	400,000	110,000	200,000	
	Carried forward :	98,078,588	165,750,000	102,229,000	98,650,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 98,078,588	\$ 165,750,000	\$ 102,229,000	\$ 98,650,000	
	Sub-head 09/Item 005/Sub-item 09/Group M (cont.)					
162	Improvements to Markets and Abattoirs	200,000	-	-	500,000	
164	Local Roads and Bridges Programme	8,000,000	8,000,000	7,000,000	3,000,000	
165	Local Government Building Programme	-	500,000	2,119,000	1,000,000	
166	Procurement of Major Vehicles and Equipment	-	500,000	558,000	500,000	
370	Laying of Water Mains	200,000	500,000	500,000	500,000	
371	Disaster Preparedness	-	800,000	800,000	500,000	
372	Establishment of Spatial Development Plan	-	500,000	-	-	
373	Dog Control Programme	-	-	-	750,000	Project No. 373 - New Project
N.	SAN JUAN/LAVENTILLE REGIONAL CORPORATION	13,495,235	17,700,000	14,568,000	12,450,000	
169	Drainage and Irrigation Programme	5,295,400	5,000,000	5,000,000	4,000,000	
170	Development of Recreational Facilities	1,700,000	3,000,000	2,701,000	1,000,000	
172	Development of Cemeteries and Cremation Facilities	-	500,000	500,000	200,000	
183	Construction of Markets and Abattoirs	-	1,000,000	-	500,000	
184	Local Roads and Bridges Programme	6,200,000	6,000,000	5,128,000	4,000,000	
185	Local Government Building Programme	-	500,000	493,000	500,000	
382	Procurement of Major Vehicles and Equipment	-	700,000	707,000	500,000	
383	Disaster Preparedness	299,835	500,000	39,000	500,000	
386	Eradication of Latrines	-	500,000	-	500,000	Project No. 386 - New Project
387	Dog Control Programme	-	-	-	750,000	Project No. 387 - New Project
P.	TUNAPUNA/PIARCO REGIONAL CORPORATION	22,422,830	20,900,000	20,900,000	12,350,000	
210	Drainage and Irrigation Programme	8,000,000	8,000,000	8,000,000	4,000,000	
211	Development of Recreational Facilities	2,300,000	1,000,000	1,000,000	1,000,000	
212	Development of Cemeteries and Cremation Facilities	500,000	700,000	700,000	300,000	
214	Construction of Markets and Abattoirs	300,000	500,000	500,000	300,000	
228	Local Roads and Bridges Programme	10,600,000	9,000,000	9,000,000	4,000,000	
229	Local Government Building Programme	500,000	500,000	500,000	1,000,000	
	Carried forward :	142,173,823	213,950,000	147,474,000	128,450,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 142,173,823	\$ 213,950,000	\$ 147,474,000	\$ 128,450,000	
	Sub-head 09/Item 005/Sub-item 09/Group P (cont.)					
384	Procurement of Major Vehicles and Equipment	-	700,000	700,000	500,000	
385	Disaster Preparedness	222,830	500,000	500,000	500,000	
386	Draft Spatial Development Plan	-	-	-	-	
388	Dog Control Programme	-	-	-	750,000	Project No. 388 - New Project
R.	SANGRE GRANDE REGIONAL CORPORATION	17,782,571	22,000,000	18,961,000	12,850,000	
233	Drainage and Irrigation Programme	7,115,997	7,000,000	6,297,000	4,000,000	
234	Development of Recreational Facilities	1,333,139	3,000,000	2,449,000	1,000,000	
236	Development of Cemeteries and Cremation Facilities	500,000	500,000	500,000	300,000	
237	Improvement to Markets and Abattoirs	-	-	-	500,000	Project No. 237 - New Project
240	Local Roads and Bridges Programme	6,442,939	8,000,000	6,900,000	4,000,000	
241	Local Government Building Programme	478,000	500,000	101,000	500,000	
242	Procurement of Major Vehicles and Equipment	618,995	700,000	1,072,000	500,000	
248	Computerisation Programme	298,181	300,000	-	-	
385	Municipal Police Equipment	200,000	800,000	160,000	400,000	
386	Disaster Preparedness	395,320	300,000	184,000	500,000	
387	Establishment of Spatial Development Plan	-	500,000	898,000	-	
389	Tourism Development Programme	400,000	400,000	400,000	400,000	
390	Dog Control Programme	-	-	-	750,000	Project No. 390 - New Project
T.	COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION	22,448,188	20,500,000	20,666,000	12,950,000	
260	Drainage and Irrigation Programme	8,493,149	6,000,000	6,000,000	4,000,000	
261	Development of Recreational Facilities	2,200,000	2,000,000	2,000,000	1,000,000	
262	Development of Cemeteries and Cremation Facilities	300,000	500,000	300,000	300,000	
264	Construction of Markets and Abattoirs	300,000	500,000	200,000	300,000	
265	Local Roads and Bridges Programme	8,652,191	7,500,000	7,500,000	4,000,000	
266	Local Government Building Programme	-	1,000,000	1,000,000	1,000,000	
277	Procurement of Major Vehicles and Equipment	1,022,995	700,000	1,457,000	500,000	
281	Municipal Police Equipment	261,000	300,000	300,000	200,000	
	Carried forward :	181,408,559	255,650,000	186,392,000	154,350,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 181,408,559	\$ 255,650,000	\$ 186,392,000	\$ 154,350,000	
	Sub-head 09/Item 005/Sub-item 09/Group T (cont.)					
282	Disaster Preparedness	626,003	1,000,000	950,000	600,000	
283	Laying of Water Mains	300,000	-	16,000	-	
284	Computerisation Programme	292,850	300,000	243,000	-	
286	Local Government Tourism Programme	-	200,000	200,000	300,000	
287	Establishment of Spatial Development Plan	-	500,000	500,000	-	
288	Dog Control Programme	-	-	-	750,000	Project No. 288 - New Project
U.	MAYARO/RIO CLARO REGIONAL CORPORATION	19,763,239	17,900,000	15,500,000	11,750,000	
292	Drainage and Irrigation Programme	4,500,000	5,000,000	5,000,000	4,000,000	
293	Development of Recreational Facilities	300,000	2,000,000	2,000,000	1,000,000	
294	Development of Cemeteries and Cremation Facilities	399,389	400,000	400,000	100,000	
360	Construction of Markets and Abattoirs	500,000	500,000	500,000	400,000	
361	Local Roads and Bridges Programme	10,000,000	7,000,000	5,000,000	4,000,000	
362	Local Government Building Programme	500,000	500,000	500,000	-	
363	Procurement of Major Vehicles and Equipment	977,595	700,000	700,000	500,000	
364	Computerisation Programme	299,760	300,000	300,000	-	
365	Disaster Preparedness	300,000	500,000	500,000	500,000	
367	Municipal Police Equipment	496,495	500,000	300,000	500,000	
369	Establishment of Spatial Development Plan	990,000	500,000	300,000	-	
371	Establishment of Playgrounds	200,000	-	-	-	
373	Laying of Water Mains	300,000	-	-	-	
374	Dog Control Programme	-	-	-	750,000	Project No. 374 - New Project
V.	SIPARIA REGIONAL CORPORATION	28,746,931	22,885,000	18,290,000	12,350,000	
296	Drainage and Irrigation Programme	10,000,000	7,000,000	6,613,000	4,000,000	
297	Development of Recreational Facilities	2,800,000	2,000,000	2,000,000	1,000,000	
298	Development of Cemeteries and Cremation Facilities	900,000	700,000	700,000	300,000	
299	Local Government Public Convenience Programme	300,000	300,000	300,000	200,000	
	Carried forward :	216,390,651	285,550,000	213,414,000	173,250,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
Brought forward :		\$ 216,390,651	\$ 285,550,000	\$ 213,414,000	\$ 173,250,000	
Sub-head 09/Item 005/Sub-item 09/Group V (cont.)						
300	Improvements to Markets and Abattoirs	999,947	1,000,000	967,000	500,000	
301	Local Roads and Bridges Programme	9,999,719	8,000,000	7,051,000	4,000,000	
302	Local Government Building Programme	854,987	1,000,000	360,000	500,000	
303	Procurement of Major Vehicles and Equipment	1,999,890	700,000	-	500,000	
306	Disaster Preparedness	298,700	1,000,000	114,000	300,000	
307	Local Government Tourism Programme	-	500,000	-	300,000	
309	Computerisation Programme	448,688	185,000	185,000	-	
311	Establishment of Spatial Development Plan	145,000	500,000	-	-	
312	Dog Control Programme	-	-	-	750,000	Project No.312 - New Project
W.	PENAL/DEBE REGIONAL CORPORATION	22,998,522	19,900,000	19,900,000	11,650,000	
311	Drainage and Irrigation Programme	8,000,000	6,000,000	6,000,000	4,000,000	
312	Development of Recreational Facilities	1,399,600	2,000,000	1,500,000	1,000,000	
316	Construction of Markets and Abattoirs	300,000	500,000	500,000	300,000	
318	Local Roads and Bridges Programme	10,000,000	8,000,000	8,000,000	4,000,000	
319	Local Government Building Programme	500,000	500,000	1,900,000	500,000	
326	Procurement of Major Vehicles and Equipment	1,998,922	700,000	-	300,000	
329	Development of Cemeteries and Cremation Facilities	300,000	500,000	500,000	200,000	
330	Disaster Preparedness	300,000	700,000	-	300,000	
331	Establishment of Spatial Development Plan	-	500,000	1,000,000	-	
332	Local Government Tourism Programme	200,000	500,000	500,000	300,000	
333	Dog Control Programme	-	-	-	750,000	Project No.333 - New Project
X.	PRINCES TOWN REGIONAL CORPORATION	17,261,709	16,300,000	15,891,000	12,250,000	
331	Drainage and Irrigation Programme	4,500,000	4,500,000	4,500,000	4,000,000	
333	Development of Recreational Facilities	1,999,850	2,000,000	2,000,000	1,000,000	
337	Improvements to Markets and Abattoirs	300,000	500,000	420,000	500,000	
338	Development of Cemeteries and Cremation Facilities	300,000	500,000	-	300,000	
Carried forward :		261,235,954	325,835,000	248,911,000	197,550,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
Brought forward : Sub-head 09/Item 005/Sub-item 09/Group X (cont.)		\$ 261,235,954	\$ 325,835,000	\$ 248,911,000	\$ 197,550,000	
339	Local Roads and Bridges Programme	9,296,857	6,000,000	5,746,000	4,000,000	
340	Local Government Building Programme	-	500,000	484,000	400,000	
341	Procurement of Major Vehicles and Equipment	418,563	700,000	1,501,000	500,000	
401	Computerisation Programme	198,513	200,000	112,000	-	
406	Disaster Preparedness	41,831	500,000	448,000	500,000	
407	Establishment of Spatial Development Plan	206,095	500,000	680,000	-	
408	Local Government Tourism Programme	-	400,000	-	300,000	
409	Dog Control Programme	-	-	-	750,000	Project No. 409 - New Project
Carried forward :		271,397,813	334,635,000	257,882,000	204,000,000	

DETAILS
HEAD 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 271,397,813	\$ 334,635,000	\$ 257,882,000	\$ 204,000,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	-	-	-	
	TOTAL	271,397,813	334,635,000	257,882,000	204,000,000	

SUMMARY
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	196,180,000	
001	PRE-INVESTMENT	-	-	-	21,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	156,900,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	18,280,000	
	TOTAL	-	-	-	196,180,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	196,180,000	
001	PRE-INVESTMENT	-	-	-	21,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	9,000,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	9,000,000	
001	Development of a National Transportation Plan	-	-	-	2,000,000	Project Nos. 001 - 003 - New Projects
002	Establishment of a Transit Authority	-	-	-	2,000,000	
003	Development of a Railway System	-	-	-	5,000,000	
	Carried forward :	-	-	-	9,000,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 9,000,000	
	Sub-head 09/Item 001 (cont.)					
11	OTHER ECONOMIC SERVICES	-	-	-	4,000,000	
A.	DRAINAGE AND IRRIGATION	-	-	-	4,000,000	
241	Coastal Studies	-	-	-	4,000,000	Project No.241 - Transferred from Head - Ministry of Works and Infrastructure.
	Carried forward :	-	-	-	13,000,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 13,000,000	
	Sub-head 09/Item 001 (cont.)					
15	TRANSPORT AND COMMUNICATION	-	-	-	8,000,000	
H.	SEA TRANSPORT	-	-	-	8,000,000	
001	Establishment of a Vessel Traffic Management Information System	-	-	-	8,000,000	Project No.001 - Transferred from Head - Ministry of Transport
	Carried forward :	-	-	-	21,000,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 21,000,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	-	-	-	156,900,000	
11	OTHER ECONOMIC SERVICES	-	-	-	49,500,000	
A.	DRAINAGE AND IRRIGATION	-	-	-	47,500,000	
001	Major River Clearing Programme	-	-	-	11,000,000	Projects Nos.001 - 007 - Transferred from Head - Ministry of the Environment and Water Resources.
003	Infrastructure Rehab. and Flood Mitigation	-	-	-	13,000,000	
005	Flood Alleviation and Drainage Programme	-	-	-	20,000,000	Project No. 005 - Funded by IDB Loan
007	Expenses of the Project Execution Unit	-	-	-	2,500,000	
008	Support for the Flood Alleviation Programme (TC)	-	-	-	1,000,000	Project No. 008 - New Project - Funded by IDB Grant
P.	Coastal Protection	-	-	-	2,000,000	
001	Expenses of the Coastal Protection Unit	-	-	-	2,000,000	Project No.001 - Transferred from Head - Ministry of Works and Infrastructure.
	Carried forward :	-	-	-	70,500,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 70,500,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	-	-	-	107,400,000	
B.	BUS TRANSPORT	-	-	-	14,000,000	
050	Purchase of 100 New Buses	-	-	-	14,000,000	Project No.050 - Transferred from Head - Ministry of Transport.
D.	ROADS AND BRIDGES	-	-	-	11,700,000	
221	Roads and Bridges Rehabilitation (NHP)	-	-	-	8,000,000	Project Nos.221 - 274 - Transferred from Head - Ministry of Works and Infrastructure.
270	Improvement to Maraval Access (Saddle Road from Rapsey St. to Valetan Avenue)	-	-	-	1,200,000	
274	Redefinition of Highway Reserves	-	-	-	2,500,000	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	-	-	-	14,700,000	
151	Installation of Zebra Crossing Street Furniture	-	-	-	400,000	Project Nos.151 - 159 - Transferred from Head - Ministry of Works and Infrastructure
155	Supply and Installation of New Jersey Type Barrier on Highways Medians	-	-	-	8,000,000	
159	Provision of Backup Power Supply for Traffic Signalized Intersection	-	-	-	1,800,000	
164	Provision to Upgrade Obsolete Traffic Signal Control Equipment	-	-	-	2,000,000	Projects 164-166 - New Projects
165	Provision of Accessible Pedestrian Signals (APS) Devices	-	-	-	500,000	
166	Provision of Road Studs on Highways and Main Roads	-	-	-	2,000,000	
H.	SEA TRANSPORT	-	-	-	56,000,000	
	Carried forward :	-	-	-	110,900,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 110,900,000	
	Sub-head 09/Item 003/Sub-item 15/Group H (cont.)					
789	Upgrading and Modernization of Navigational Aids	-	-	-	9,000,000	Project No. 789 - Transferred from Head - Ministry of Transport
822	Empty Container Yard Paving/Repair to Container	-	-	-	7,000,000	Project Nos. 822 - 824 - Transferred from Head - Ministry of Transport.
823	Installation of new ship to Shore Crane rails	-	-	-	-	
824	Removal and Disposal of Wrecks and Derelict	-	-	-	9,000,000	
825	Installation of new Aids to Navigation at the Scarborough Harbor	-	-	-	4,000,000	Project Nos. 825 to 828 - New Projects
826	Reconstruction of Barrel Shop	-	-	-	2,000,000	
827	Procurement of one (1) Ship to Shore Gantry Crane	-	-	-	-	
828	Dredging of Government Shipping Service Basin to accommodate Super Fast Gal	-	-	-	25,000,000	
1.	ADMINISTRATION	-	-	-	11,000,000	
012	Procurement of Critical Heavy Equipment	-	-	-	1,000,000	Project Nos 012 - 023 - Transferred from Head - Ministry of Works and Infrastructure
	Emergency Response and Flood Relief					
020	Expenses of the Programme Management Unit - PURE	-	-	-	5,000,000	
021	Expenses of the Major Highway Project Monit. Unit	-	-	-	2,000,000	
023	Expenses of the Programme Implementation Unit - BLT	-	-	-	3,000,000	
	Carried forward :	-	-	-	177,900,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 177,900,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	18,280,000	
03	DEVELOPMENT INSTITUTIONS	-	-	-	5,000,000	
P.	VMCOTT	-	-	-	5,000,000	
001	Construction of Facilities San Fernando and Tobago	-	-	-	2,000,000	Project Nos. 001 - 002 Transferred from Head - Ministry of Transport
002	Expansion of Facilities at Beetham	-	-	-	3,000,000	
	Carried forward :	-	-	-	182,900,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 182,900,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	-	-	-	13,280,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	4,000,000	
005	Information Technology Strengthening	-	-	-	2,000,000	Project Nos.005 - 015 - Transferred from Head - Ministry of Works and Infrastructure
015	Development of Highways - Information System	-	-	-	2,000,000	
F.	PUBLIC BUILDINGS	-	-	-	9,280,000	
238	Restoration of President's Residence	-	-	-	-	Project Nos.238 - 320 - Transferred from Head - Ministry of Works and Infrastructure
240	Ministry of Works & Infrastructure Offices - Renovation Works	-	-	-	4,000,000	
257	Restoration of Queen's Royal College	-	-	-	1,500,000	
271	Construction of South Regional Head Office San Fernando	-	-	-	500,000	
291	Chaguanas District Office	-	-	-	500,000	
311	Sangre Grande Works Office, Guaiaco	-	-	-	300,000	
316	Mechanical Services Workshop Mt. Hope	-	-	-	500,000	
318	Establishment of Mechanical Services Department - Caroni	-	-	-	1,000,000	
320	Modernization and Upgrade of the Elevator System	-	-	-	980,000	
	TOTAL	-	-	-	196,180,000	

SUMMARY
 HEAD 48 - MINISTRY OF TRADE AND INDUSTRY
 (Formerly Ministry of Trade, Industry, Investment and Communications)

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	60,440,368	58,500,000	77,148,150	28,500,000	
003	ECONOMIC INFRASTRUCTURE	45,221,374	33,500,000	22,994,000	24,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	15,218,994	25,000,000	54,154,150	4,000,000	
	TOTAL	60,440,368	58,500,000	77,148,150	28,500,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY
(Formerly Ministry of Trade, Industry, Investment and Communications)

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	60,440,368	58,500,000	77,148,150	28,500,000	
003	ECONOMIC INFRASTRUCTURE	45,221,374	33,500,000	22,994,000	24,500,000	
11	OTHER ECONOMIC SERVICES	45,221,374	33,500,000	22,994,000	24,500,000	
F.	FINANCIAL SERVICES	3,000,000	1,000,000	1,000,000	1,000,000	
302	Trade Financing For Exporters	1,000,000	-	-	-	
304	Development of a Business Development Programme	2,000,000	1,000,000	1,000,000	1,000,000	
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	42,221,374	32,500,000	21,994,000	23,500,000	
001	Investment Promotion Initiatives and Development of Collateral Investment Promotion Material	13,000,000	10,000,000	8,494,000	2,000,000	
002	Support to Agri-business Industry	884,091	1,000,000	1,000,000	-	Project No. 002 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
005	International Market Development - Country Promotion and Marketing Assistance to Exporters	3,350,000	1,000,000	1,000,000	1,000,000	
007	Establishment of Research and Development Facility	1,100,000	500,000	500,000	500,000	
011	Support to Enabling Competitive Business in Trinidad and Tobago	6,384,786	5,000,000	5,000,000	5,000,000	
014	Business Development of the Creative Industries	17,502,497	15,000,000	6,000,000	10,000,000	
016	Enhancement of the Single Electronic Window (IDB Loan)	-	-	-	5,000,000	Project No. 016 - New Project (IDB Loan)
	Carried forward :	45,221,374	33,500,000	22,994,000	24,500,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY
(Formerly Ministry of Trade, Industry, Investment and Communications)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 45,221,374	\$ 33,500,000	\$ 22,994,000	\$ 24,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	15,218,994	25,000,000	54,154,150	4,000,000	
03	DEVELOPMENT INSTITUTIONS	7,500,000	4,500,000	4,500,000	3,000,000	
B.	BUREAU OF STANDARDS	6,500,000	4,500,000	4,500,000	3,000,000	
209	Upgrading of TTBS Building	500,000	-	-	-	
210	Procurement of Testing Materials and Equipment	2,000,000	1,000,000	1,000,000	-	
212	Providing Reliability to Quality Infrastructure	1,500,000	1,000,000	1,000,000	1,500,000	
214	Central Services - Bureau of Standards	1,000,000	500,000	500,000	-	
216	Procurement of Equipment for the Implementation of the Metrology Act 2004	1,000,000	1,000,000	1,000,000	1,000,000	
218	TTBS - Building Capability For Sustaining Export - Led Growth In Trinidad and Tobago By Strengthening The Trade Institutional Infrastructure For Technical Barriers To Trade	500,000	1,000,000	1,000,000	500,000	
Q.	EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD	1,000,000	-	-	-	
295	Business Investment	1,000,000	-	-	-	
	Carried forward :	52,721,374	38,000,000	27,494,000	27,500,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY
(Formerly Ministry of Trade, Industry, Investment and Communications)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 52,721,374	\$ 38,000,000	\$ 27,494,000	\$ 27,500,000	
06	GENERAL PUBLIC SERVICES	7,718,994	20,500,000	49,654,150	1,000,000	
A.	ADMINISTRATIVE SERVICES	7,718,994	15,000,000	44,154,150	1,000,000	
001	Networking of Business Development Company Offices	1,000,000	-	-	-	
003	Upgrading of Information Technology and Information Systems at the Ministry of Trade and Industry	1,863,190	1,000,000	500,000	1,000,000	
008	Inward Investment Non-Petroleum Initiatives	1,085,286	1,000,000	500,000	-	
010	Strengthening of Coalition of Services	2,000,000	-	-	-	
014	Digitization of Government Media Assets	-	3,000,000	3,000,000	-	Project Nos. 014 and 016 - Transferred to Head - Ministry of Communications
016	Communications Policy and Strategic Road Map	1,770,518	10,000,000	40,154,150	-	
F.	PUBLIC BUILDINGS	-	5,500,000	5,500,000	-	
004	Establishment of a Government Production House	-	4,500,000	4,500,000	-	Project Nos. 004 and 006 - Transferred to Head - Ministry of Communications.
006	Security and External Upgrade of the Government Information Services Limited	-	1,000,000	1,000,000	-	
	TOTAL	60,440,368	58,500,000	77,148,150	28,500,000	

SUMMARY
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	13,698,093	38,500,000	15,452,800	-	
004	SOCIAL INFRASTRUCTURE	11,184,763	23,000,000	9,097,800	-	
005	MULTI-SECTORAL AND OTHER SERVICES	2,513,330	15,500,000	6,355,000	-	
	TOTAL	13,698,093	38,500,000	15,452,800	-	

DETAILS
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	13,698,093	38,500,000	15,452,800	-	
004	SOCIAL INFRASTRUCTURE	11,184,763	23,000,000	9,097,800	-	
14	SOCIAL AND COMMUNITY SERVICES	11,184,763	23,000,000	9,097,800	-	
C.	WELFARE SERVICES	11,184,763	23,000,000	9,097,800	-	
036	Establishment of a Substance Abuse Rehabilitation Facility at Piparo	-	2,000,000	100,000	-	Project Nos. 036, 042, 044, 076, 094 - 096, 102, 107 - 109 and 111 - 113 - Transferred to Head - Ministry of Social Development and Family Services
038	Expansion of a Community Based Micro Credit System (MEL Facility)	192,600	500,000	500,000	-	
042	Expansion of the Community Based Telecentres	-	500,000	500,000	-	
044	Establishment of Social Displacement Centres Queen Street and Duncan Street	-	1,000,000	-	-	
048	Poverty Reduction Programme	376,285	-	-	-	
050	Food Support Programme - Conditional Cash Transfer	46,925	-	-	-	
076	Establishment of Social Services Centre in Point Fortin	-	1,000,000	-	-	
092	HIV/AIDS Co-ordinating Programme	985,177	-	-	-	
094	Trinidad and Tobago Blind Welfare Association	-	4,000,000	-	-	
095	DRETCHI Refurbishment/Reconfiguration	-	4,000,000	-	-	
096	Development Centre for Persons with Challenges	1,837,844	-	3,000,000	-	
099	Vision on Mission Development Programme	1,533,905	-	747,800	-	
100	Assisted Living Facility	-	1,000,000	-	-	
102	Toco Home for Senior Citizens	726,796	2,000,000	2,000,000	-	
103	Strengthening of Social Service Delivery in T & T	675	500,000	-	-	
104	Emergency/Transitional Facility	-	1,000,000	-	-	
107	Governance Service Centres	-	1,000,000	500,000	-	
	Carried forward :	5,700,207	18,500,000	7,347,800	-	

DETAILS
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 5,700,207	\$ 18,500,000	\$ 7,347,800	\$ -	
	Sub-head 09/Item 004/Sub-item 14/Group C (cont.)					
108	Survey of Living Conditions	5,080,124	1,200,000	1,500,000	-	
109	Development of Regional Community Poverty Profiles	-	-	-	-	
111	National Poverty Reduction Strategy	-	300,000	-	-	
112	The Street Dwellers Rehab. & Re-Integ. Project	351,302	2,000,000	-	-	
113	Establishment of a Social Services Centre in Penal	53,130	1,000,000	250,000	-	
	Carried forward :	11,184,763	23,000,000	9,097,800	-	

DETAILS
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 11,184,763	\$ 23,000,000	\$ 9,097,800	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	2,513,330	15,500,000	6,355,000	-	
06	GENERAL PUBLIC SERVICES	2,513,330	15,500,000	6,355,000	-	
A.	ADMINISTRATIVE SERVICES	2,513,330	14,000,000	5,355,000	-	
024	Computerisation of the Social Welfare Division	759,624	1,000,000	1,000,000	-	
026	Institutional Strengthening - Social Services Delivery	9,586	-	-	-	
029	Establishment of a Data Centre and Storage Area Network	1,018,194	1,000,000	2,000,000	-	Project Nos. 029, 032 and 037 - Transferred to Head - Ministry of Social Development and Family Services
032	Establishment of an Integrated Social Enterprise Managemnt System.	292,486	10,000,000	950,000	-	
035	Decentralisation of Social Services	-	1,000,000	30,000	-	
037	Ministry of the People - Establishment of Unit	-	500,000	1,300,000	-	
039	Support for the Social Safety Net Reform Programme	433,440	500,000	75,000	-	
F.	PUBLIC BUILDINGS	-	1,500,000	1,000,000	-	
001	Construction of a Probation Hostel	-	500,000	-	-	
002	Relocation of Head Office MPSD	-	1,000,000	1,000,000	-	
	TOTAL	13,698,093	38,500,000	15,452,800	-	

SUMMARY
HEAD 58 - MINISTRY OF JUSTICE

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	31,393,542	57,600,000	25,477,250	-	
004	SOCIAL INFRASTRUCTURE	9,241,358	44,000,000	22,318,750	-	
005	MULTI-SECTORAL AND OTHER SERVICES	22,152,184	13,600,000	3,158,500	-	
	TOTAL	31,393,542	57,600,000	25,477,250	-	

DETAILS
HEAD 58 - MINISTRY OF JUSTICE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	31,393,542	57,600,000	25,477,250	-	
004	SOCIAL INFRASTRUCTURE	9,241,358	44,000,000	22,318,750	-	
12	PUBLIC ORDER AND SAFETY	9,241,358	44,000,000	22,318,750	-	004 - Transferred to Head - Ministry of National Security
C.	PRISON SERVICE	9,241,358	44,000,000	22,318,750	-	
008	Improvement Works to Prisons Buildings	4,584,303	10,000,000	3,400,000	-	
012	Purchase of Vehicles and Equipment for the Prison Service	468,083	4,000,000	1,600,000	-	
014	Maximum Security Prison Complex	1,661,146	10,000,000	8,000,000	-	
021	Construction of Senior Officers' Mess	-	2,000,000	200,000	-	
024	Construction of Quarters for Senior Officers	-	2,000,000	-	-	
025	Refurbishment of Buildings at Youth Training Centre	2,133,579	2,000,000	1,100,000	-	
026	Construction of Nursery at Women's Prison, Golden Grove	209,557	2,000,000	900,000	-	
029	Construction of a Prison in Hope Tobago	184,690	-	-	-	
030	Improvement/Refurbishment of Pre-Release Centre and/or Functional Prison at Santa Rosa, Arima	-	10,000,000	674,000	-	
031	Acquisition of Close Circuit Television System (CCTV) for the Prison Service	-	2,000,000	6,444,750	-	
	Carried forward :	9,241,358	44,000,000	22,318,750	-	

DETAILS
HEAD 58 - MINISTRY OF JUSTICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 9,241,358	\$ 44,000,000	\$ 22,318,750	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	22,152,184	13,600,000	3,158,500	-	
06	GENERAL PUBLIC SERVICES	22,152,184	13,600,000	3,158,500	-	005 - Transferred to Head - Ministry of National Security
A.	ADMINISTRATIVE SERVICES	7,786,839	10,600,000	2,273,500	-	
001	Computerization of the Forensic Science Centre	1,900,000	1,000,000	500,000	-	
002	Institutional Strengthening of the Forensic Science Centre	3,232,401	3,100,000	900,000	-	
003	Information Technology and Computerisation - Legal Aid and Advisory Authority	702,228	-	-	-	
005	Implementation of a Storage Area Network (SAN) Solution for the Ministry of Justice	789,867	-	52,000	-	
006	Establishment of an Electronic Monitoring Programme	-	2,000,000	-	-	
007	Establishment of an Offender Management Programme	-	2,000,000	-	-	
008	Training of Prison Personnel	398,000	500,000	-	-	
009	Development of a Computer System for Prison Service	764,343	1,000,000	521,500	-	
011	Implementation of a Document Management System at the Ministry of Justice	-	1,000,000	300,000	-	
F.	PUBLIC BUILDINGS	14,365,345	3,000,000	885,000	-	
001	Extension and Modification of Facilities - Forensic Science Centre	3,079,112	3,000,000	885,000	-	
004	Construction of four (4) Purpose-built Supreme Court of Judicature Buildings	4,826,108	-	-	-	
005	Construction of a new state-of-the-art Facility for Forensic Laboratory and Pathology services	6,460,125	-	-	-	
	TOTAL	31,393,542	57,600,000	25,477,250	-	

SUMMARY
HEAD 59 - MINISTRY OF TOBAGO DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	54,611,101	45,700,000	43,670,000	-	
003	ECONOMIC INFRASTRUCTURE	2,143,746	2,000,000	1,500,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	52,467,355	43,700,000	42,170,000	-	
	TOTAL	54,611,101	45,700,000	43,670,000	-	

DETAILS
HEAD 59 - MINISTRY OF TOBAGO DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	54,611,101	45,700,000	43,670,000	-	
003	ECONOMIC INFRASTRUCTURE	2,143,746	2,000,000	1,500,000	-	
11	OTHER ECONOMIC SERVICES	2,143,746	2,000,000	1,500,000	-	
G.	BUSINESS SERVICES	2,143,746	2,000,000	1,500,000	-	
001	North East Growth Pole	2,143,746	2,000,000	1,500,000	-	
	Carried forward :	2,143,746	2,000,000	1,500,000	-	

DETAILS
HEAD 59 - MINISTRY OF TOBAGO DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 2,143,746	\$ 2,000,000	\$ 1,500,000	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	52,467,355	43,700,000	42,170,000	-	
06	GENERAL PUBLIC SERVICES	52,467,355	43,700,000	42,170,000	-	
A.	ADMINISTRATIVE SERVICES	436,169	2,000,000	1,900,000	-	
005	Computerization and Networking of the Ministry of Tobago Development	436,169	1,000,000	1,000,000	-	
007	Drafting and Amendments to Law Regarding the THA Act	-	1,000,000	900,000	-	
F.	PUBLIC BUILDINGS	48,866,789	37,700,000	36,270,000	-	
003	Construction of Building for the Meteorological Services Division	33,061,626	20,000,000	17,000,000	-	
004	Outfitting of Offices for Ministry of Tobago Development	2,468,557	2,000,000	2,000,000	-	
005	Human Capacity Development Centres (4)	13,336,606	10,000,000	15,200,000	-	
006	Ministry of Tobago Development East Administrative Facility	-	2,000,000	1,450,000	-	Project Nos 006-009 - New Projects
007	Land Acquisition for School for Children with Special Needs	-	700,000	-	-	
008	Rocky Point Coastal Park	-	1,000,000	-	-	
009	Rehabilitation of Central Administrative Services Tobago Building (CAST)	-	2,000,000	620,000	-	
G.	EQUIPMENT AND VEHICLES	3,164,397	4,000,000	4,000,000	-	
001	Maritime Monitoring System	3,164,397	2,000,000	4,000,000	-	
002	Equipment for the Maritime Services Division	-	2,000,000	-	-	
	TOTAL	54,611,101	45,700,000	43,670,000	-	

SUMMARY
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	76,516,883	118,400,000	105,188,000	137,500,000	
004	SOCIAL INFRASTRUCTURE	74,461,255	116,100,000	100,888,000	131,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,055,628	2,300,000	4,300,000	6,000,000	
	TOTAL	76,516,883	118,400,000	105,188,000	137,500,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	76,516,883	118,400,000	105,188,000	137,500,000	
004	SOCIAL INFRASTRUCTURE	74,461,255	116,100,000	100,888,000	131,500,000	
08	HOUSING AND SETTLEMENTS	74,461,255	116,100,000	100,888,000	126,500,000	
B.	LAND DEVELOPMENT	12,968,769	14,100,000	10,940,000	2,000,000	
064	Brothers Garth Housing Development - SILWC	-	2,000,000	-	2,000,000	
068	Orangefield Housing Development	700,000	-	-	-	
070	Tarouba Central Housing Development - SILWC	-	2,100,000	1,136,000	-	
078	Upgrading of SILWC Housing Development	7,163,054	5,000,000	4,804,000	-	
080	Picton Housing Development	5,105,715	-	-	-	
086	Road Rehabilitation Works in Fenceline Communities	-	5,000,000	5,000,000	-	
D.	HOUSING ESTATES	30,672,865	10,000,000	10,000,000	5,000,000	
075	Rehabilitation and Maintenance of HDC Rental Apartments and Housing Units	30,672,865	10,000,000	10,000,000	5,000,000	
E.	SETTLEMENTS	16,063,830	25,000,000	25,000,000	16,000,000	
232	Housing Grants	16,063,830	25,000,000	25,000,000	9,500,000	
233	Surveys of Squatter Sites	-	-	-	1,500,000	
234	Residential Lots Programme (Land for the Landless)	-	-	-	5,000,000	Project Nos. 233 - 234 - New Projects
G.	OTHER SERVICES	855,000	1,000,000	1,000,000	500,000	
292	Emergency Shelter Relief Fund	855,000	1,000,000	1,000,000	500,000	
H.	HOUSING OPPORTUNITY PROGRAMME	13,900,791	66,000,000	53,948,000	103,000,000	
	Carried forward :	60,560,464	50,100,000	46,940,000	23,500,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 08/Group H (cont.)	\$ 60,560,464	\$ 50,100,000	\$ 46,940,000	\$ 23,500,000	
002	Squatter Settlements Regularization	5,612,931	40,000,000	32,093,000	72,000,000	Project No. 002 - Funded as follows: IDB Loan - \$57.6MN. GORTT - \$14.4MN.
005	Home Improvements and New Housing Subsidies Programme	3,549,717	20,000,000	16,000,000	25,000,000	Project No. 005 - Funded as follows: IDB Loan - \$20MN. GORTT - \$ 5MN.
011	Sector and Institutional Strengthening Programme	332,696	1,000,000	1,000,000	1,000,000	Project No. 011 - Funded as follows: IDB Loan - \$.8MN. GORTT - \$.2MN.
017	Design and Programme Administration	4,405,447	5,000,000	4,855,000	5,000,000	Project No. 017 - Funded as follows: IDB Loan - \$ 4MN. GORTT - \$ 1MN.
	Carried forward :	74,461,255	116,100,000	100,888,000	126,500,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 74,461,255	\$ 116,100,000	\$ 100,888,000	\$ 126,500,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	5,000,000	
A.	COMMUNITY DEVELOPMENT	-	-	-	5,000,000	
002	Social and Economic Programme for East Port of Spain	-	-	-	5,000,000	Project No. 002 - New Project
	Carried forward :	74,461,255	116,100,000	100,888,000	131,500,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 74,461,255	\$ 116,100,000	\$ 100,888,000	\$ 131,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	2,055,628	2,300,000	4,300,000	6,000,000	
06	GENERAL PUBLIC SERVICES	2,055,628	2,300,000	4,300,000	6,000,000	
A.	ADMINISTRATIVE SERVICES	2,030,828	1,000,000	1,000,000	1,000,000	
007	Computerisation of Activities- Housing, South Quay	2,030,828	1,000,000	1,000,000	1,000,000	
F.	PUBLIC BUILDINGS	24,800	1,300,000	3,300,000	5,000,000	
001	Refurbishment of Offices of the Ministry of Housing and Urban Development	-	300,000	300,000	-	
019	Development Works at the Headquarters of the CEPEP Company Ltd.	24,800	1,000,000	3,000,000	-	
020	Renovation to New City Mall	-	-	-	3,000,000	Project Nos. 020-021 - New Projects
021	Upgrading to East Side Plaza	-	-	-	2,000,000	
	TOTAL	76,516,883	118,400,000	105,188,000	137,500,000	

SUMMARY
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	19,434,111	26,500,000	13,726,000	47,200,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	500,000	
004	SOCIAL INFRASTRUCTURE	17,949,889	25,500,000	12,726,000	44,700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,484,222	1,000,000	1,000,000	2,000,000	
	TOTAL	19,434,111	26,500,000	13,726,000	47,200,000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	19,434,111	26,500,000	13,726,000	47,200,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	500,000	
11	OTHER ECONOMIC SERVICES	-	-	-	500,000	
F.	FINANCIAL SERVICES	-	-	-	500,000	
001	Expansion of the Community-Based Micro-Credit Programme (MEL)	-	-	-	500,000	Project No. 001 - New Project
	Carried forward :	-	-	-	500,000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 500,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	17,949,889	25,500,000	12,726,000	44,700,000	
13	RECREATION AND CULTURE	-	500,000	-	18,300,000	
A.	CULTURE	-	500,000	-	18,300,000	
001	Establishment of a Folk Art Museum for the Prime Minister's Best Village Trophy Competition	-	500,000	-	500,000	
002	National Museum Development	-	-	-	500,000	Project Nos. 002-014 - Transferred from Head - Ministry of National Diversity and Social Integration
003	Establishment of the Sugar Museum	-	-	-	500,000	
004	Establishment of Community Museums Services	-	-	-	1,000,000	
005	The Virtual Museum of Trinidad and Tobago	-	-	-	500,000	
006	Museum of the City of Port of Spain	-	-	-	1,000,000	
007	Heritage Site Signage	-	-	-	500,000	
008	Chaguaramas Military Museum	-	-	-	1,000,000	
009	Heritage Fund for Gazetted Sites	-	-	-	-	
010	Purpose Built National Art Gallery	-	-	-	1,000,000	
011	Provision of Assistance for Major Infrastructural	-	-	-	1,000,000	
012	Research and Policy Development for the First	-	-	-	500,000	
013	Establishment of a Model Amerindian Village, Arima	-	-	-	500,000	
014	Sugar Heritage Village: Archive and Documentation	-	-	-	500,000	
025	Cultural Industries	-	-	-	-	Project Nos. 025, 029, 032-043 - Transferred from Head - Ministry of the Arts and Multiculturalism
029	Establishment of a National Philharmonic Orchestra	-	-	-	1,000,000	
032	Upgrade of Facilities - Naparima Bowl	-	-	-	1,000,000	
033	Establishment of Ramleela Site - Felicity,	-	-	-	-	
034	Establishment of Festival Facility - Arouca	-	-	-	500,000	
035	Establishment of Festival Facility - Bonasse	-	-	-	-	
	Carried forward :	-	500,000	-	12,000,000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ 500.000	\$ -	\$ 12.000.000	
	Sub-head 09/Item 004/Sub-item 13/Group A (cont.)					
036	Establishment of Festival Facility - Laventille	-	-	-	500.000	
037	Establishment of Festival Facility - Princes Town	-	-	-	-	
038	Establishment of Festival Facility - Sangre Grande	-	-	-	-	
039	TUCO National Festival Centre	-	-	-	-	
040	Memoirs and Histories	-	-	-	-	
041	Panyard Tenure Regularisation	-	-	-	500.000	
042	Establishment of the Trinidad and Tobago Cultural	-	-	-	-	
043	Arts Centre at Agostini	-	-	-	-	
044	Upgrade of facilities - National Auditorium for the Performing Arts.	-	-	-	1.000.000	Project Nos. 044 - 054 - New Projects
045	Development of a Tertiary Level Training and Education for the Creative Arts	-	-	-	500.000	
046	Establishment of the National Registry of Artists and Cultural Workers.	-	-	-	300.000	
047	Establishment of Mentoring by the Masters	-	-	-	500.000	
048	Implementation of Cultural Camps	-	-	-	500.000	
049	Establishment of the New Vision for Support	-	-	-	500.000	
050	Strengthening of the Masquerade Industry	-	-	-	500.000	
051	Refurbishment of Queen's Hall	-	-	-	1.000.000	
052	Establishment of the National Cultural Information System	-	-	-	300.000	
053	Professional Development Training for Stakeholders	-	-	-	200.000	
054	Establishment of Music School in the Community	-	-	-	500.000	
	Carried forward :	-	500.000	-	18.800.000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ 500,000	\$ -	\$ 18,800,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	17,949,889	25,000,000	12,726,000	26,400,000	
A.	COMMUNITY DEVELOPMENT	8,923,322	15,000,000	4,726,000	25,400,000	
007	Refurbishment of Export Centres	3,235,515	5,500,000	2,576,000	1,000,000	
009	Refurbishment of Civic Centres and Complexes	1,949,731	3,000,000	550,000	500,000	
012	Refurbishment of the Community Education, Training Information and Resource Centre	1,196,772	2,000,000	1,000,000	1,000,000	
013	Support to Mediation Services	2,541,304	4,000,000	600,000	2,400,000	
014	Governance Structure for Community Facilities	-	500,000	-	500,000	
015	Refurbishment of Four Roads Diego Martin Community Centre	-	-	-	10,000,000	Project Nos. 015 and 016 - New Projects.
016	Refurbishment of Bagatelle Community Centre	-	-	-	10,000,000	
E.	AIDED SELF-HELP	9,026,567	10,000,000	8,000,000	1,000,000	
003	Implementation of Community-Based Projects	9,026,567	10,000,000	8,000,000	1,000,000	
	Carried forward :	17,949,889	25,500,000	12,726,000	45,200,000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 17,949,889	\$ 25,500,000	\$ 12,726,000	\$ 45,200,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	1,484,222	1,000,000	1,000,000	2,000,000	
06	GENERAL PUBLIC SERVICES	1,484,222	1,000,000	1,000,000	2,000,000	
A.	ADMINISTRATIVE SERVICES	1,484,222	1,000,000	1,000,000	2,000,000	
001	Establishment of Telecommunications Infrastructure	1,484,222	1,000,000	1,000,000	500,000	
002	Automation and Digitization of the National	-	-	-	-	Project Nos. 002-011 - Transferred from Head - Ministry of National Diversity and Social Integration
003	Establishment of a Civil Society Board	-	-	-	-	
004	Observance of a Year of Patriotism	-	-	-	-	
005	Computerization of National Diversity	-	-	-	500,000	
006	Establishment of Transitional Youth Facilities	-	-	-	-	
007	Establishment of Transitional Facilities for	-	-	-	-	
008	Implementation of National Patriotism Campaign	-	-	-	500,000	
009	Filming of 60 National Icons	-	-	-	-	
010	Development of a Strategic Plan for MNDSI	-	-	-	-	
011	Research and Policy Development for the MNDSI	-	-	-	-	
012	Development of Information Technology	-	-	-	500,000	Project Nos. 012 and 013 - Transferred from Head - Ministry of the Arts and Multiculturalism
013	Establishment of a Planning and Implementation Unit	-	-	-	-	
F.	PUBLIC BUILDINGS	-	-	-	-	
001	Establishment of Offices for the Ministry of	-	-	-	-	
	TOTAL	19,434,111	26,500,000	13,726,000	47,200,000	

SUMMARY
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	17,971,326	26,000,000	23,512,900	-	
004	SOCIAL INFRASTRUCTURE	16,771,149	22,500,000	22,500,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	1,200,177	3,500,000	1,012,900	-	
	TOTAL	17,971,326	26,000,000	23,512,900	-	

DETAILS
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	17,971,326	26,000,000	23,512,900	-	
004	SOCIAL INFRASTRUCTURE	16,771,149	22,500,000	22,500,000	-	
13	RECREATION AND CULTURE	16,771,149	22,500,000	22,500,000	-	Item Nos. 004 and 005 - Transferred to Head - Ministry of Community Development, Culture and the Arts
A.	CULTURE	16,771,149	22,500,000	22,500,000	-	
004	Refurbishment of Queen's Hall	3,492,659	2,000,000	2,000,000	-	
025	Cultural Industries	5,365,450	4,800,000	5,800,000	-	
029	Establishment of a National Philharmonic Orchestra	838,611	200,000	2,200,000	-	
032	Upgrade of Facilities - Naparima Bowl	4,189,460	2,000,000	5,000,000	-	
033	Establishment of Ramleela Site - Felicity, Chaguanas	-	2,000,000	-	-	
034	Establishment of Festival Facility - Arouca	945,725	2,000,000	5,000	-	
035	Establishment of Festival Facility - Bonasse Village	-	1,000,000	-	-	
036	Establishment of Festival Facility - Laventille	1,939,244	2,000,000	4,995,000	-	
037	Establishment of Festival Facility - Princes Town	-	1,000,000	-	-	
038	Establishment of Festival Facility - Sangre Grande	-	1,000,000	-	-	
039	TUCO National Festival Centre	-	-	-	-	
040	Memoirs and Histories	-	1,000,000	1,000,000	-	
041	Ponyard Tenure Regularisation	-	500,000	500,000	-	
042	Establishment of the Trinidad and Tobago Cultural Institute in China and Nigeria	-	1,000,000	1,000,000	-	
043	Arts Centre at Agostini	-	2,000,000	-	-	
	Carried forward :	16,771,149	22,500,000	22,500,000	-	

DETAILS
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 16,771,149	\$ 22,500,000	\$ 22,500,000	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	1,200,177	3,500,000	1,012,900	-	
06	GENERAL PUBLIC SERVICES	1,200,177	3,500,000	1,012,900	-	
A.	ADMINISTRATIVE SERVICES	542,723	1,700,000	950,000	-	
003	Development of Information Technology Infrastructure	542,723	700,000	950,000	-	
004	Establishment of a Planning and Implementation Unit - Ministry of the Arts and Multiculturalism	-	1,000,000	-	-	
F.	PUBLIC BUILDINGS	657,454	1,800,000	62,900	-	
002	Outfitting of Offices at Nicholas Towers	657,454	1,800,000	62,900	-	
	TOTAL	17,971,326	26,000,000	23,512,900	-	

SUMMARY
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	101,537,524	75,300,000	60,689,000	53,900,000	
004	SOCIAL INFRASTRUCTURE	78,960,747	55,300,000	42,189,000	27,900,000	
005	MULTI-SECTORAL AND OTHER SERVICES	22,576,777	20,000,000	18,500,000	26,000,000	
	TOTAL	101,537,524	75,300,000	60,689,000	53,900,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	101,537,524	75,300,000	60,689,000	53,900,000	
004	SOCIAL INFRASTRUCTURE	78,960,747	55,300,000	42,189,000	27,900,000	
12	PUBLIC ORDER AND SAFETY	78,960,747	55,300,000	42,189,000	27,900,000	
B.	POLICE SERVICE	78,960,747	55,300,000	42,189,000	27,900,000	
001	Improvement Works to Police Stations	30,583,074	5,000,000	3,300,000	3,000,000	
002	Purchase of Vehicles and Equipment for the Police Service	31,126,044	20,000,000	15,000,000	-	
003	Purchase of Furniture and Furnishings for the Police Service	9,397,463	-	-	-	
012	Upgrade of Police Administration Buildings	275,452	1,000,000	470,000	1,000,000	
013	Refurbishment of Police Commissioner's Residence	-	2,000,000	-	3,000,000	
014	Refurbishment of Police Headquarters	435,776	1,000,000	2,500,000	-	
016	Upgrade of the Scarborough Police Station	477,284	500,000	300,000	2,000,000	
017	Establishment of Canine Facilities at Police Divisions at Chaguaramas	-	-	-	-	
018	Expansion of the Homicide Prevention Unit	1,180,723	500,000	-	-	
019	Expansion of the Mounted Branch Facility	-	1,000,000	3,000,000	2,000,000	
020	Refurbishment of the Justice Protection Unit	-	400,000	-	-	
021	Relocation of the Anti-Kidnapping Squad	-	-	-	-	
022	Upgrade of the Police Hospital	-	-	-	-	
023	Upgrade of Police Band Facilities	-	-	-	-	
025	Upgrade of the Police Training Academy	4,246,521	-	2,000,000	-	
026	Upgrade of Property Rooms in Police Divisions	-	-	-	1,000,000	
027	Establishment of Canine Facilities at Caroni	1,238,410	2,000,000	3,000,000	-	
028	Establishment of Canine Facilities at Tobago	-	1,000,000	-	2,000,000	
029	Refurbishment of Riverside Plaza	-	10,000,000	8,000,000	3,000,000	
	Carried forward :	78,960,747	44,400,000	37,570,000	17,000,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 12/Group B (cont.)	\$ 78,960,747	\$ 44,400,000	\$ 37,570,000	\$ 17,000,000	
030	Refurbishment of Multi Option Police Service (M. O. P. S.) Building, St. Ann's	-	2,000,000	-	500,000	
031	Expansion of Training Facilities at Canine Unit, Cumuto	-	1,000,000	-	-	
032	Expansion of Penal Police Station	-	900,000	959,000	-	
033	Refurbishment of Biche Police Station	-	1,000,000	650,000	-	
034	Upgrade of Accommodation and Facilities - Child Protection Units	-	2,000,000	10,000	-	
035	Establishment of a Central Document Storage Facility	-	2,000,000	3,000,000	-	
036	Refurbishment of E999 Building	-	2,000,000	-	-	
037	Establishment of Divisional Interview Suites	-	-	-	600,000	New Projects Nos 037 - 042
038	Establishment of new facilities for Traffic and Highway Patrol Branch	-	-	-	2,000,000	
039	Expansion of Facilities at Homicide Area East	-	-	-	2,000,000	
040	Upgrade of Sewer System at Moriah Police Station	-	-	-	800,000	
041	Establishment of Police Youth Club Facilities	-	-	-	3,000,000	
042	Outfitting of Indoor Range in Arranguez	-	-	-	2,000,000	
	Carried forward :	78,960,747	55,300,000	42,189,000	27,900,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09 (continued)	\$ 78,960,747	\$ 55,300,000	\$ 42,189,000	\$ 27,900,000	
005	MULTI-SECTORAL AND OTHER SERVICES	22,576,777	20,000,000	18,500,000	26,000,000	
06	GENERAL PUBLIC SERVICES	22,576,777	20,000,000	18,500,000	26,000,000	
A.	ADMINISTRATIVE SERVICES	22,576,777	20,000,000	18,500,000	26,000,000	
001	Development of a Computer System for the Police Service	11,743,924	10,000,000	13,000,000	20,000,000	
003	Transformation of the Police Service	10,832,853	10,000,000	5,500,000	3,000,000	
004	Establishment of a Police Management Agency	-	-	-	1,000,000	New Project Nos 004 - 006
005	Establishment of a Police Service Inspectorate	-	-	-	1,000,000	
006	Establishment of Community Safety Partnership	-	-	-	1,000,000	
	TOTAL	101,537,524	75,300,000	60,689,000	53,900,000	

SUMMARY
 HEAD 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS
 (Formerly Ministry of Foreign Affairs)

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	17,120,188	25,070,000	21,608,000	25,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	17,120,188	25,070,000	21,608,000	25,800,000	
	TOTAL	17,120,188	25,070,000	21,608,000	25,800,000	

DETAILS
HEAD 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS
(Formerly Ministry of Foreign Affairs)

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	17,120,188	25,070,000	21,608,000	25,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	17,120,188	25,070,000	21,608,000	25,800,000	
06	GENERAL PUBLIC SERVICES	17,120,188	25,070,000	21,608,000	25,800,000	
A.	ADMINISTRATIVE SERVICES	-	70,000	-	1,600,000	
003	Information Technology Upgrade	-	-	-	-	
005	Institutional Strengthening and Capacity	-	70,000	-	300,000	
007	VOIP PBX Integration	-	-	-	1,000,000	
009	Development of a National Diaspora Policy	-	-	-	300,000	Project Nos. 007-009 - New Projects
F.	PUBLIC BUILDINGS	17,120,188	25,000,000	21,608,000	24,200,000	
002	Establishment of a Diplomatic Academy	5,000,000	5,000,000	5,000,000	-	
003	Refurbishment of the Residence of the First Secretary, Kingston, Jamaica	22,238	2,000,000	-	2,000,000	
004	Refurbishment of Chancery, Embassy in Washington	-	1,000,000	-	1,000,000	
006	Provision of a new Residence for H.C. in Jamaica	-	1,000,000	-	2,000,000	
012	Refurbishment of Properties in Washington D.C.	-	1,000,000	-	1,000,000	
014	Renovation of the Ambassador's Residence, P.R.U.N. New York	-	200,000	-	-	
022	Refurbishment of Chancery and Residence, Caracas	-	300,000	-	1,000,000	
024	Structural Refurbishment to Chancery and Residence Ottawa - Canada	-	1,000,000	-	1,000,000	
026	Refurbishment of Properties in Costa Rica	-	-	-	-	
028	Construction of Residence of High Commissioner in Abuja, Nigeria	-	1,000,000	-	2,000,000	
030	Refurbishment of Chancery and Residence in Pretoria, South Africa	56,097	2,000,000	-	1,000,000	
	Carried forward :	5,078,335	14,570,000	5,000,000	12,600,000	

DETAILS
HEAD 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS
(Formerly Ministry of Foreign Affairs)

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)		\$ 5,078,335	\$ 14,570,000	\$ 5,000,000	\$ 12,600,000	
032	Refurbishment of Chancery and Residence in Brussels, Belgium	-	500,000	-	-	
034	Refurbishment of Residence in Geneva	12,041,853	1,000,000	13,608,000	750,000	
036	Refurbishment and Security Upgrade of New Chancery Kingston, Jamaica	-	2,000,000	2,000,000	3,000,000	
040	Refurbishment of 5 units at Flagstaff	-	-	-	450,000	
044	Construction of Chancery in Brasilia, Brazil	-	2,000,000	-	2,000,000	
046	Construction of Chancery in New Delhi, India	-	2,000,000	-	2,000,000	
048	Establishment of New Consulate in Panama	-	1,000,000	1,000,000	-	
050	Establishment of New Consulate in Columbia	-	1,000,000	-	1,000,000	
052	Establishment of New Embassy in Saudi Arabia	-	1,000,000	-	1,000,000	
054	Establishment of Global Centre for Diplomacy	-	-	-	1,000,000	Project Nos. 054-056 - New Projects
056	Relocation of Ministry of Foreign and CARICOM Affairs, Configuration and Outfitting of new Offices	-	-	-	2,000,000	
TOTAL		17,120,188	25,070,000	21,608,000	25,800,000	

SUMMARY
HEAD 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	45,512,646	25,100,000	17,100,000	-	
003	ECONOMIC INFRASTRUCTURE	-	-	-	-	
004	SOCIAL INFRASTRUCTURE	43,386,980	22,600,000	15,695,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	2,125,666	2,500,000	1,405,000	-	
	TOTAL	45,512,646	25,100,000	17,100,000	-	

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	45,512,646	25,100,000	17,100,000	-	
004	SOCIAL INFRASTRUCTURE	43,386,980	22,600,000	15,695,000	-	
14	SOCIAL AND COMMUNITY SERVICES	43,386,980	22,600,000	15,695,000	-	
C.	WELFARE SERVICES	28,895,141	19,300,000	11,275,140	-	
001	Establishment of a Remand Home for Young Female Offenders	115,000	-	-	-	Project Nos. 001 to 016 - Transferred to Head - Ministry of Social Development and Family Services.
002	Establishment of a Remand Home for Male Offenders.	115,000	-	-	-	
003	Modernization of St. Michael's School for Boys	672,260	-	-	-	
005	Establishment of the Children's Authority	4,450,000	8,000,000	8,000,000	-	
006	Establishment of a Scholarship Programme	-	500,000	-	-	
007	Renovation of Salvation Army Hostel - Josephine House	-	-	-	-	
008	Refurbishment of St Dominic's Home for Children - Old Bethlehem Building	12,750	4,000,000	500,000	-	
010	Replacement Centre for Socially Displaced Children (CREDO)	-	-	-	-	
011	St. Mary's Home for Children - Modernization Programme	14,000	4,000,000	2,000,000	-	
012	Establishment of a Model Children's Home	-	500,000	-	-	
013	Establishment of Transition Homes for persons leaving Orphanages and Children's Homes	3,406,817	-	-	-	
014	Construction of three (3) Inter-disciplinary Child Development Centres	-	-	-	-	
015	Construction of three (3) Safe Houses	7,406,293	-	-	-	
016	Construction of an Institute of Healing	-	-	-	-	
	Carried forward :	16,192,120	17,000,000	10,500,000	-	

DETAILS
HEAD 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation	
	Brought forward :	\$ 16,192,120	\$ 17,000,000	\$ 10,500,000	\$ -		
	Sub-head 09/Item 004/Sub-item 14/Group C (cont.)						
017	Construction of two (2) Respite Centres	-	-	-	-	Project Nos. 017 to 023 - Transferred to Head - Ministry of Social Development and Family Services.	
018	Refurbishment of the Inter Disciplinary Child Development Centre	377,611	-	-	-		
019	Construction of four (4) Assessment Centres	11,020,029	-	-	-		
020	National Strategy for Promotion and Protection of Child Rights	759,717	1,300,000	200,000	-		
021	Establishment of a National Children's Registry	319,650	1,000,000	200,000	-		
022	Implementation of the National Strategic Plan for	226,014	-	-	-		
023	Strengthening State Accountability and Community	-	-	75,140	-		
024	Construction of a fence at the St. Jude's Home for	-	-	300,000	-		
D.	YOUTH DEVELOPMENT	14,491,839	3,300,000	4,419,860	-		Project Nos. 001 to 010 - Transferred to Head - Ministry of Sport and Youth Affairs
001	Refurbishment of Youth Training Facilities	8,437,928	-	-	-		
002	Save the Youth in Marginalised Communities	2,843,048	-	3,719,860	-		
003	Refurbishment of Youth Development and Apprenticeship Centres	1,101,516	-	-	-		
004	Youth Health Programme/Implementation of the National Strategic Plan for HIV/Aids	568,059	-	-	-		
005	Assistance to National Youth Non-Governmental Organizations	-	-	-	-		
006	Implementation of a National Youth Policy	918,981	1,000,000	600,000	-		
007	Establishment of a National Youth Council	176,939	-	-	-		
008	National Youth Volunteerism Project	297,693	800,000	100,000	-		
009	Leadership Education and Development Project	147,675	-	-	-		
010	Implementation of Vacation Camps	-	-	-	-		
	Carried forward :	43,386,980	21,100,000	15,695,000	-		

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 14/Group D (cont.)	\$ 43,386,980	\$ 21,100,000	\$ 15,695,000	\$ -	
011	Youths in Especially Challenging Circumstances (YECC)	-	1,000,000	-	-	Project No. 011 to 012 - Transferred to Head - Ministry of Sport and Youth Affairs
012	Formulation of Camp Guidelines (National Camp Handbook)	-	500,000	-	-	
	Carried forward :	43,386,980	22,600,000	15,695,000	-	

DETAILS
HEAD 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09 (continued)	\$ 43,386,980	\$ 22,600,000	\$ 15,695,000	\$ -	
005	MULTI-SECTORAL AND OTHER SERVICES	2,125,666	2,500,000	1,405,000	-	
06	GENERAL PUBLIC SERVICES	2,125,666	2,500,000	1,405,000	-	
A.	ADMINISTRATIVE SERVICES	2,125,666	2,500,000	1,405,000	-	
001	Institutional Strengthening of the Ministry of Gender, Youth and Child Development	-	-	105,000	-	
002	Development of IT Infrastructure	1,973,857	2,000,000	1,300,000	-	Project Nos. 002 and 003 - Transferred to Head - Ministry of Social Development and Family Services
003	Establishment of a Reporting Framework for Civil Society Organisations CSO's	151,809	-	-	-	
004	Establishment of a Library in the Ministry of Gender, Youth and Child Development	-	500,000	-	-	
	TOTAL	45,512,646	25,100,000	17,100,000	-	

SUMMARY
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	133,962,132	130,600,000	104,470,506	100,700,000	
001	PRE-INVESTMENT	4,256,080	4,550,000	1,880,706	5,600,000	
003	ECONOMIC INFRASTRUCTURE	3,659,167	6,000,000	3,800,000	2,200,000	
004	SOCIAL INFRASTRUCTURE	4,329,593	6,100,000	6,290,000	24,650,000	
005	MULTI-SECTORAL AND OTHER SERVICES	121,717,292	113,950,000	92,499,800	68,250,000	
	TOTAL	133,962,132	130,600,000	104,470,506	100,700,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	133,962,132	130,600,000	104,470,506	100,700,000	
001	PRE-INVESTMENT	4,256,080	4,550,000	1,880,706	5,600,000	
03	DEVELOPMENT INSTITUTIONS	1,516,889	4,050,000	1,681,895	900,000	
J.	UNIVERSITY OF THE WEST INDIES	-	2,750,000	1,050,000	500,000	
001	Water Capture and Conservation in the Northern Range of Trinidad and Tobago (Research efforts U.W.I. and Cambridge University)	-	750,000	750,000	500,000	
002	Foresighting and Innovation Research (U.W.I.)	-	2,000,000	300,000	-	
L.	LINE MINISTRIES/GOVERNMENT AGENCIES	1,516,889	1,300,000	631,895	400,000	
001	National Pre-Investment Support Programme	485,642	1,000,000	331,895	-	
003	Seismic Microzonation Studies in Trinidad and Tobago	1,031,247	300,000	300,000	400,000	
	Carried forward :	1,516,889	4,050,000	1,681,895	900,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 1,516,889	\$ 4,050,000	\$ 1,681,895	\$ 900,000	
	Sub-head 09/Item 001 (cont.)					
15	TRANSPORT AND COMMUNICATION	2,739,191	-	48,811	3,200,000	
K.	DEVELOPMENT OF MARINE INDUSTRY INFRASTRUCTURE	2,739,191	-	48,811	3,200,000	
001	Feasibility Study for the Development of San Fernando Waterfront	2,739,191	-	48,811	3,200,000	
	Carried forward :	4,256,080	4,050,000	1,730,706	4,100,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 4,256,080	\$ 4,050,000	\$ 1,730,706	\$ 4,100,000	
	Sub-head 09/Item 001 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	500,000	150,000	1,500,000	
A.	COASTAL PROTECTION	-	500,000	150,000	1,000,000	
001	Feasibility Studies for a Risk Resilient Coastal Zone Management	-	500,000	150,000	1,000,000	Project No. 001 - Funded by IDB Grant
B.	ADMINISTRATION	-	-	-	500,000	
001	Development of a Flood Resistance Policy	-	-	-	500,000	Project No. 001 - New Project
	Carried forward :	4,256,080	4,550,000	1,880,706	5,600,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 4,256,080	\$ 4,550,000	\$ 1,880,706	\$ 5,600,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	3,659,167	6,000,000	3,800,000	2,200,000	
11	OTHER ECONOMIC SERVICES	3,659,167	6,000,000	3,800,000	2,200,000	
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	3,659,167	6,000,000	3,800,000	2,200,000	
004	Growth Poles Development	3,399,167	5,000,000	3,600,000	2,200,000	
005	Sustainable and Emerging Cities	260,000	1,000,000	200,000	-	
	Carried forward :	7,915,247	10,550,000	5,680,706	7,800,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 7,915,247	\$ 10,550,000	\$ 5,680,706	\$ 7,800,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	4,329,593	6,100,000	6,290,000	24,650,000	
06	GENERAL PUBLIC SERVICES	3,975,418	2,100,000	4,790,000	23,150,000	
M.	CENTRAL STATISTICAL OFFICE	3,975,418	2,100,000	4,790,000	23,150,000	
008	Trinidad and Tobago Literacy Survey	-	500,000	-	-	
010	Establishment of Phase II of the Tobago Statistics Division	1,424,501	100,000	855,000	500,000	
012	Establishment of a Research Division in the Central Statistical Office	600	-	-	-	
016	Development and Revision of Core Economic Indices	131,292	200,000	370,000	1,000,000	
020	Establishment of Digital Printery in the C.S.O.	-	-	-	2,000,000	Projects Nos. 020 - 024 - New Projects
021	Enhancing the Statistical Capacity of the C.S.O.	-	-	-	500,000	
022	Establishment of a Quality Assurance and Statistical Research Division	-	-	-	500,000	
023	Special Listing of the Unenumerated Rural Areas in preparation for Census 2020	-	-	-	500,000	
024	Removal of Equipment and Digitization of Statistical Documents from Census House	-	-	-	1,000,000	
040	Population and Housing Census	120,580	-	10,000	-	
041	Analysis and Dissemination Unit for the Population and Housing Census Statistics	655,981	100,000	900,000	300,000	
043	Conduct of the 2015 Agricultural Census	46,559	1,000,000	44,000	13,650,000	
045	CSO Physical Transitioning to new facilities	1,450,774	-	2,500,000	3,000,000	
047	Update of the Register of Business Establishments	-	200,000	11,000	200,000	
048	Household Budgetary Survey	145,131	-	100,000	-	
	Carried forward :	11,890,665	12,650,000	10,470,706	30,950,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 11,890,665	\$ 12,650,000	\$ 10,470,706	\$ 30,950,000	
	Sub-head 09/Item 004 (cont.)					
13	RECREATION AND CULTURE	-	-	-	1,500,000	
A.	CULTURE	-	-	-	1,500,000	
001	Establishment of a National Heritage Site on Nelson Island	-	-	-	1,000,000	Project Nos. 001 - Transferred from Head - Ministry of National Diversity and Social Integration
002	Establishment of an Archaeological Heritage at Banwari Trace	-	-	-	500,000	Project No 002 - New Project
	Carried forward :	11,890,665	12,650,000	10,470,706	32,450,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 11,890,665	\$ 12,650,000	\$ 10,470,706	\$ 32,450,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	354,175	4,000,000	1,500,000	-	
A.	COMMUNITY DEVELOPMENT	-	4,000,000	1,500,000	-	
001	Social and Economic Programme for East Port of Spain	-	4,000,000	1,500,000	-	
B.	PHYSICAL PLANNING STUDIES AND DESIGNS	354,175	-	-	-	
008	Physical Planning Studies and Designs	354,175	-	-	-	
	Carried forward :	12,244,840	16,650,000	11,970,706	32,450,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 12,244,840	\$ 16,650,000	\$ 11,970,706	\$ 32,450,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	121,717,292	113,950,000	92,499,800	68,250,000	
03	DEVELOPMENT INSTITUTIONS	72,891,715	51,500,000	64,454,800	26,500,000	
C.	CARIBBEAN INDUSTRIAL RESEARCH INSTITUTE	10,000,000	10,000,000	10,000,000	2,000,000	
001	Improvement to Infrastructure and Purchase of Equipment - CARIRI	10,000,000	10,000,000	10,000,000	2,000,000	
D.	CHAGUARAMAS AREA DEVELOPMENT	62,891,715	41,500,000	54,454,800	24,500,000	
004	Organisational Strengthening and Restructuring	1,095,674	-	400,000	-	
006	Major Vehicles and Equipment Upgrade	200,000	1,000,000	250,000	6,000,000	
012	Improvement to Macqueripe Beach Facilities	-	-	1,094,800	-	
014	Renovations to CDA Administration Building	3,252,353	-	2,000,000	500,000	
018	Surveillance of the Chaguaramas Peninsula	4,344,634	1,500,000	1,000,000	-	
022	Sewerage System Upgrade	-	-	-	1,000,000	Project No. 022 - New Project
024	Strategic Plan for Chaguaramas Development	6,881,558	2,000,000	2,000,000	-	
025	Relocation of Police Post	1,933,650	-	660,000	-	
026	Chaguaramas Golf Course Expansion	-	-	750,000	-	
027	Road Rehabilitation	27,600	-	-	-	
028	Renovation of C44 Building	500,000	2,000,000	1,000,000	17,000,000	
029	Boardwalk Phase II	40,910,967	13,000,000	38,000,000	-	
032	Rehabilitation of Guave Road	3,745,279	20,000,000	6,500,000	-	
033	Construction of Guave Road Multi Storey Car Park	-	2,000,000	800,000	-	
	Carried forward :	85,136,555	68,150,000	76,425,506	58,950,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 85,136,555	\$ 68,150,000	\$ 76,425,506	\$ 58,950,000	
06	GENERAL PUBLIC SERVICES	48,825,577	62,450,000	28,045,000	39,050,000	
A.	ADMINISTRATIVE SERVICES	48,693,617	60,950,000	27,845,000	38,750,000	
015	Information Technology Infrastructure Development	1,098,721	1,000,000	1,011,000	800,000	
017	Council for Competitiveness and Innovation	3,947,568	3,000,000	2,000,000	1,500,000	
019	Institutional Strengthening of the Central Statistical Office	6,311	-	-	-	
020	Restructuring of the C.S.O of T & T	-	4,000,000	-	5,000,000	
021	Establishment of a High Level Panel of Experts to Guide the Implementation of Arts, Cultural, Entrepreneurial and Patriotism Projects in Trinidad and Tobago	567,760	-	-	-	
023	Establishment of the Innovation Financing Facility	1,095,870	19,250,000	11,870,000	4,000,000	
034	Establishment of the Economic Development Board MPSD	1,349,372	4,000,000	2,000,000	2,000,000	
038	Establishment of a Sustainable Development Framework	-	100,000	100,000	-	
047	Strengthening of the Technical Co-operation Unit	36,270	-	-	-	
048	Establishment of a Project Planning Unit	121,877	100,000	50,000	200,000	
049	Integrated Public Management Information System	694,584	2,000,000	530,000	1,000,000	
050	Development of Innovation Policy	-	200,000	-	100,000	
052	Port Rationalization Study	-	500,000	450,000	-	
054	Development of the Knowledge Centre	-	-	-	-	
055	Corporate Communication Strategy	2,031,143	2,000,000	950,000	200,000	
056	Establishment of Results Management System	1,321,603	1,000,000	500,000	500,000	
057	Improving the Digital Configuration of the GIS Workplace	2,500	100,000	100,000	100,000	
	Carried forward :	97,410,134	105,400,000	95,986,506	74,350,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 97,410,134	\$ 105,400,000	\$ 95,986,506	\$ 74,350,000	
058	Establishment of a Devolution Programme and Change Management Unit in the Town and Planning Unit	666,509	3,000,000	400,000	1,000,000	
059	Standardisation of codes of Homes for the Elderly	20,552	100,000	12,000	500,000	
060	Situational Analysis of the Accessibility of Government Buildings	49,939	100,000	36,000	-	
061	Preparation of Management and Growth Strategy for Penal Education City	-	200,000	-	-	
062	Development of Six Local Area Plans	39,270	-	-	-	
063	National Physical Development Planning Task Force- Technical Working Committee	2,175	300,000	140,000	-	
064	Global Services Offshoring Promotion Programme	102,019	5,000,000	3,500,000	8,200,000	Project No. 064 - Funded by IDB Loan
065	Institutional Strengthening of the IDB Portfolio Management Unit	14,292	100,000	70,000	100,000	
066	Establishment of the Applied Policy Research Unit	63,960	300,000	350,000	500,000	Project No. 066 - Funded by IDB Grant
067	PPRD Capacity Building	171,945	700,000	350,000	200,000	
068	Implementation of Consultants Recommendations	457,161	100,000	-	-	
069	Hosting of the Eight Americas Competitiveness Forum by Trinidad and Tobago 2015	34,832,216	5,000,000	2,790,000	-	
071	Implementation of the Automated Workflow Process	-	200,000	-	1,500,000	
072	Establishment of the National Spatial Data Council of Trinidad and Tobago	-	3,000,000	34,000	1,500,000	
073	Automation of the Construction Permit Process	-	1,000,000	-	100,000	
074	National Population Policy and Action Plan	-	800,000	-	1,000,000	
075	Preparation of the Medium Term Policy Framework 2015-2021	-	1,000,000	602,000	-	
076	Joint Development Assistance Programme	-	2,800,000	-	4,000,000	
077	Preparation of the Vision 2030 Strategic Plan	-	-	-	300,000	Project Nos. 077 - 083 - New Projects
	Carried forward :	133,830,172	129,100,000	104,270,506	93,250,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 133,830,172	\$ 129,100,000	\$ 104,270,506	\$ 93,250,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
078	Establishment of a National Technical Cooperation System in Trinidad and Tobago	-	-	-	100,000	
079	Strengthening of the Technical Cooperation Unit	-	-	-	100,000	
080	Capacity Building of the Planning Division	-	-	-	100,000	
081	Development of the Quality of Life Index	-	-	-	100,000	
082	Technical Support for the Design and Implementation of the Public Finance Management Reform Programme	-	-	-	4,000,000	Project No. 082 - Funded by IDB Grant
083	Planning for Sustainable Communities	-	-	-	50,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	131,960	500,000	200,000	300,000	
003	Technical Co-operation Facility	131,960	500,000	200,000	300,000	Project No.003 - Funded by EU Grant
F.	PUBLIC BUILDINGS	-	1,000,000	-	-	
013	Construction of Accommodation for the Ministry of Planning and Sustainable Development (Phase I)	-	1,000,000	-	-	
	Carried forward :	133,962,132	130,600,000	104,470,506	98,000,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 133,962,132	\$ 130,600,000	\$ 104,470,506	\$ 98,000,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	-	-	2,700,000	
B.	ADMINISTRATION	-	-	-	2,700,000	
001	Climate Change Vulnerability Adaptation and	-	-	-	300,000	Project Nos. 001-006 Transferred from Head - Ministry of the Environment and Water Resources
002	EU Environment Programme Coordination	-	-	-	500,000	Project No. 002 - Funded by EU Grant
003	Pollution Control and Monitoring	-	-	-	1,000,000	
004	Management of Environmentally Sensitive Species	-	-	-	300,000	
005	Institutional Strengthening of the E.M.A.	-	-	-	400,000	
006	Establishment of the National Parks and	-	-	-	200,000	
	TOTAL	133,962,132	130,600,000	104,470,506	100,700,000	

SUMMARY
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	6,173,698	15,370,000	8,115,000	41,600,000	
004	SOCIAL INFRASTRUCTURE	2,756,648	12,700,000	5,875,000	39,100,000	
005	MULTI-SECTORAL AND OTHER SERVICES	3,417,050	2,670,000	2,240,000	2,500,000	
	TOTAL	6,173,698	15,370,000	8,115,000	41,600,000	

DETAILS
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	6,173,698	15,370,000	8,115,000	41,600,000	
004	SOCIAL INFRASTRUCTURE	2,756,648	12,700,000	5,875,000	39,100,000	
13	RECREATION AND CULTURE	2,756,648	12,700,000	5,875,000	30,000,000	
C.	SPORTS	2,756,648	12,700,000	5,875,000	30,000,000	
096	Upgrading of Swimming Pools	1,886,644	3,000,000	1,400,000	1,000,000	
117	Improvement to Indoor Sporting Arenas	870,004	9,000,000	2,700,000	2,000,000	
121	Hasely Crawford Stadium - Upgrade of Facilities	-	700,000	1,775,000	500,000	
122	Establishment of a Sports Institute of Trinidad and Tobago	-	-	-	1,000,000	Project Nos. 122-124 - New Projects
123	Conduct a National Sport and Recreational Census	-	-	-	500,000	
124	Construction of Diego Martin Sporting Complex	-	-	-	25,000,000	
	Carried forward :	2,756,648	12,700,000	5,875,000	30,000,000	

DETAILS
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 2,756,648	\$ 12,700,000	\$ 5,875,000	\$ 30,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	9,100,000	
D.	YOUTH DEVELOPMENT	-	-	-	9,100,000	
001	Save the Youth in Marginalized Communities	-	-	-	1,500,000	Project Nos. 001 - 003 - Transferred from Head - Ministry of Gender Youth and Child Development.
002	National Youth Volunteerism Project	-	-	-	200,000	
003	Youths in Especially Challenging Circumstances (YECC)	-	-	-	400,000	
004	Establishment of the National Youth Commission	-	-	-	500,000	Project Nos. 004 - 007 - New Projects.
005	Development of a Youth Employment Policy	-	-	-	500,000	
006	Establishment of a Youth Leadership Development Institute	-	-	-	5,000,000	
007	Establishment of a Youth Expo Programme	-	-	-	1,000,000	
	Carried forward :	2,756,648	12,700,000	5,875,000	39,100,000	

DETAILS
HEAD 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 2,756,648	\$ 12,700,000	\$ 5,875,000	\$ 39,100,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	3,417,050	2,670,000	2,240,000	2,500,000	
06	GENERAL PUBLIC SERVICES	3,417,050	2,670,000	2,240,000	2,500,000	
A.	ADMINISTRATIVE SERVICES	3,417,050	2,670,000	2,240,000	2,500,000	
002	Institutional Strengthening of the Ministry	1,171,020	-	107,355	-	
003	Management of Information & Communication Through Technology	827,517	1,170,000	1,040,000	1,000,000	
006	Institutional Strengthening and Capacity Building of Youth Structures	23,518	-	-	-	
008	Installation of a Wide Area Network	1,394,995	1,500,000	1,092,645	1,000,000	
009	Develop a Domestic Sport Research Database	-	-	-	500,000	Project No. 009 - New Project.
	TOTAL	6,173,698	15,370,000	8,115,000	41,600,000	

SUMMARY
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	40,156,729	89,500,000	89,500,000	-	
001	PRE-INVESTMENT	-	5,000,000	5,000,000	-	
003	ECONOMIC INFRASTRUCTURE	22,473,238	68,300,000	72,100,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	17,683,491	16,200,000	12,400,000	-	
	TOTAL	40,156,729	89,500,000	89,500,000	-	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	40,156,729	89,500,000	89,500,000	-	
001	PRE-INVESTMENT	-	5,000,000	5,000,000	-	
11	OTHER ECONOMIC SERVICES	-	5,000,000	5,000,000	-	
A.	DRAINAGE AND IRRIGATION	-	5,000,000	5,000,000	-	
241	Coastal Studies	-	5,000,000	5,000,000	-	Project No. 241 - Transferred to Head - Ministry of Works and Transport
	Carried forward :	-	5,000,000	5,000,000	-	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	22,473,238	68,300,000	72,100,000	-	
11	OTHER ECONOMIC SERVICES	-	3,500,000	3,500,000	-	
P. 001	Coastal Protection Expenses of the Coastal Protection Unit	-	3,500,000 3,500,000	3,500,000 3,500,000	-	Project No. 001 - Transferred to Head - Ministry of Works and Transport
	Carried forward :	-	8,500,000	8,500,000	-	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ 8,500,000	\$ 8,500,000	\$ -	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	22,473,238	64,800,000	68,600,000	-	
D.	ROADS AND BRIDGES	11,029,465	29,200,000	50,700,000	-	
221	Roads and Bridges Rehabilitation (NHP)	8,199,758	15,000,000	12,500,000	-	Project Nos. 221-274 - Transferred to Head - Ministry of Works and Transport
222	Reinstatement and Stabilisation of Failed Slopes (NHP)	966,500	1,000,000	-	-	
223	Institutional Strengthening (NHP)	-	3,000,000	-	-	
224	Trunk Road Expansions (NHP)	1,122,516	4,000,000	1,900,000	-	
231	Extension of Solomon Hochoy Highway to Cipero Road	609,500	-	-	-	
270	Improvement to Maraval Access (Saddle Road from Rapsey St. to Valeton Avenue)	-	1,200,000	34,800,000	-	
274	Redefinition of Highway Reserves	131,191	5,000,000	1,500,000	-	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	2,531,230	16,600,000	3,600,000	-	
151	Installation of Zebra Crossing Street Furniture	1,611,230	-	-	-	Project Nos. 151-159 - Transferred to Head - Ministry of Works and Transport
155	Supply and Installation of New Jersey Type Barrier	-	10,000,000	-	-	
159	Provision of Backup Power Supply for Traffic Signalized Intersection	920,000	1,600,000	1,600,000	-	
163	Installation of Cable Barriers to Medians of Highways and Roadside Edges	-	5,000,000	2,000,000	-	
I.	ADMINISTRATION	8,912,543	19,000,000	14,300,000	-	
012	Procurement of Critical Heavy Equipment Emergency Response and Flood Relief	-	8,000,000	4,000,000	-	Project Nos. 012-023 - Transferred to Head - Ministry of Works and Transport
020	Expenses of the Programme Management Unit PURE	2,373,512	5,000,000	3,000,000	-	
021	Expenses of the Major Highway Project Monit. Unit	1,298,971	2,500,000	1,800,000	-	
	Carried forward :	17,233,178	69,800,000	71,600,000	-	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 17,233,178	\$ 69,800,000	\$ 71,600,000	\$ -	
	Sub-head 09/Item 003/Sub-item 15/Group 1 (cont.)					
023	Expenses of the Programme Implementation Unit - BLT	4,112,557	3,500,000	5,500,000	-	
024	Expenses of the Coastal Protection Unit	1,127,503	-	-	-	
	Carried forward :	22,473,238	73,300,000	77,100,000	-	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 22,473,238	\$ 73,300,000	\$ 77,100,000	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	17,683,491	16,200,000	12,400,000	-	
06	GENERAL PUBLIC SERVICES	17,683,491	16,200,000	12,400,000	-	
A.	ADMINISTRATIVE SERVICES	9,325,848	3,500,000	3,500,000	-	
005	Information Technology Strengthening	9,325,848	1,500,000	3,400,000	-	Project Nos. 005-015 - Transferred to Head - Ministry of Works and Transport
015	Development of Highways - Information System	-	2,000,000	100,000	-	
F.	PUBLIC BUILDINGS	8,357,643	12,700,000	8,900,000	-	
238	Restoration of President's Residence	8,275,143	1,000,000	1,435,000	-	Project Nos. 238-320 - Transferred to Head - Ministry of Works and Transport
240	Ministry of Works & Infrastructure Offices - Renovation Works	82,500	6,000,000	3,065,000	-	
257	Restoration of Queen's Royal College	-	2,000,000	2,000,000	-	
271	Construction of South Regional Head Office San Fernando	-	500,000	-	-	
291	Chaguanas District Office	-	1,000,000	100,000	-	
311	Sangre Grande Works Office, Guaico	-	1,000,000	500,000	-	
316	Mechanical Services Workshop Mt. Hope	-	700,000	100,000	-	
318	Establishment of Mechanical Services Department - Caroni	-	500,000	500,000	-	
320	Modernization and Upgrade of the Elevator System at the Ministry of Works and Infrastructure Head Office	-	-	1,200,000	-	
	TOTAL	40,156,729	89,500,000	89,500,000	-	

SUMMARY
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	3,600,000	-	-	30,600,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	18,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	3,600,000	-	-	11,800,000	
	TOTAL	3,600,000	-	-	30,600,000	

DETAILS
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	3,600,000	-	-	30,600,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	18,800,000	
04	EDUCATION	-	-	-	18,800,000	
G.	EDUCATIONAL SERVICES	-	-	-	18,800,000	
723	Library Services (NALIS) - Purchase of Books and Materials	-	-	-	6,500,000	Project Nos. 723, 724, 726 - 728 - Transferred from Head - Ministry of Education
724	Computerization of Library Services	-	-	-	2,000,000	
726	Upgrade of Public Library Facilities	-	-	-	3,500,000	
727	Procurement of Mobile Libraries	-	-	-	2,000,000	
728	Training of Librarians (online)	-	-	-	4,800,000	
	Carried forward :	-	-	-	18,800,000	

DETAILS
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 18,800,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	3,600,000	-	-	11,800,000	
06	GENERAL PUBLIC SERVICES	3,600,000	-	-	11,800,000	
A.	ADMINISTRATIVE SERVICES	2,000,000	-	-	3,800,000	
001	Digitization of Government's Media Assets	2,000,000	-	-	1,500,000	Project No. 001, - Transferred from Head - Ministry of Trade, Industry, Investment and Communications. Project Nos. 002 and 004 - Transferred from Head - Ministry of National Diversity and Social Integration.
002	Institutional Strengthening of the National Archives	-	-	-	300,000	
004	Automation and Digitization of the National Archives	-	-	-	2,000,000	
E.	PRINTERY	-	-	-	5,000,000	
002	Rationalization and Development of the Government Printery	-	-	-	5,000,000	Project No. 002 - Transferred from Head - Ministry of Public Utilities.
F.	PUBLIC BUILDINGS	1,600,000	-	-	3,000,000	Project Nos. 004 and 006 - Transferred from Head - Ministry of Trade, Industry, Investments and Communications.
004	Establishment of a Government Production House	400,000	-	-	2,000,000	
006	Security and External Upgrade of the Government Information Services Limited	1,200,000	-	-	1,000,000	
	TOTAL	3,600,000	-	-	30,600,000	

SUMMARY
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	80,731,144	158,490,000	76,544,000	-	
001	PRE-INVESTMENT	-	1,000,000	-	-	
003	ECONOMIC INFRASTRUCTURE	66,705,601	134,290,000	72,255,000	-	
004	SOCIAL INFRASTRUCTURE	81,065	2,500,000	500,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	13,944,478	20,700,000	3,789,000	-	
	TOTAL	80,731,144	158,490,000	76,544,000	-	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	80,731,144	158,490,000	76,544,000	-	
001	PRE-INVESTMENT	-	1,000,000	-	-	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	1,000,000	-	-	
B.	ADMINISTRATION	-	1,000,000	-	-	
005	Hydrological Study of Caroni River Basin	-	1,000,000	-	-	Project No.005 - Transferred to Head - Ministry of Works and Transport
	Carried forward :	-	1,000,000	-	-	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ 1,000,000	\$ -	\$ -	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	66,705,601	134,290,000	72,255,000	-	
01	AGRICULTURE, FORESTRY AND FISHING	11,866,603	12,850,000	7,365,000	-	
E.	FORESTRY	11,866,603	12,850,000	7,365,000	-	
001	Forestry Regeneration - North East Conservancy	391,684	400,000	400,000	-	Project Nos. 001 - 040 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
003	Forestry Regeneration - North Central Conservancy	399,975	300,000	260,000	-	
005	Forestry Regeneration - South East Conservancy	386,601	300,000	270,000	-	
007	Forestry Regeneration - South Central Conservancy	296,192	200,000	160,000	-	
009	Forestry Regeneration - South West Conservancy	291,059	400,000	308,000	-	
011	Production of Pine Seedlings and Teak Nursery	491,553	400,000	306,000	-	
013	Re-forestation of denuded Northern Range Hillside	657,326	750,000	614,000	-	
015	Improvement of Forest Fire Protection Capability	697,948	1,000,000	900,000	-	
017	Improved Management to the Natural Forest - South East Conservancy	303,650	300,000	270,000	-	
019	Community-based Forestry & Agro-Forestry	112,524	200,000	146,000	-	
021	Wetlands Management Project	399,989	500,000	370,000	-	
023	Forestry Access Roads	2,886,861	3,500,000	100,000	-	
025	National Parks and Watershed Management Project	1,054,742	900,000	650,000	-	
027	Rehabilitation/Construction of North and South Offices	560,849	500,000	500,000	-	
029	Computerisation of Records	175,536	200,000	121,000	-	
031	Restoration and Rehabilitation of the Count De Lapinot's Estate Home	62,412	200,000	172,000	-	
033	Outreach, Community Empowerment and Mobilization	309,754	500,000	420,000	-	
035	Northern Range Watershed Protection Research and Planning Project	191,215	100,000	90,000	-	
	Carried forward :	9,669,870	11,650,000	6,057,000	-	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 01/Group E (cont.)	\$ 9,669,870	\$ 11,650,000	\$ 6,057,000	\$ -	
036	Sustainable Forest	22,226	100,000	-	-	
037	National Forest Inventory of Trinidad and Tobago	423,754	400,000	378,000	-	
038	Sustainable Management of the Wildlife Resources in Trinidad and Tobago	99,402	200,000	110,000	-	
039	Caroni Swamp Management Project	962,140	500,000	260,000	-	
040	Upgrade of Recreational Facilities at Caura River Recreation Site	689,211	1,000,000	560,000	-	
	Carried forward :	11,866,603	13,850,000	7,365,000	-	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003 (cont.)	\$ 11,866,603	\$ 13,850,000	\$ 7,365,000	\$ -	
11	OTHER ECONOMIC SERVICES	13,398,998	58,000,000	33,000,000	-	
A.	DRAINAGE AND IRRIGATION	13,398,998	58,000,000	33,000,000	-	
001	Major River Clearing Programme	6,919,639	15,000,000	13,000,000	-	Project Nos. 001 - 007 - Transferred to Head - Ministry of the Works and Transport
003	Infrastructure Rehab. and Flood Mitigation Programme	3,519,198	15,000,000	8,500,000	-	
005	Flood Alleviation and Drainage Programme	-	25,000,000	8,500,000	-	
007	Expenses of the Project Execution Unit	2,960,161	3,000,000	3,000,000	-	
	Carried forward :	25,265,601	71,850,000	40,365,000	-	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 25,265,601	\$ 71,850,000	\$ 40,365,000	\$ -	
	Sub-head 09/Item 003 (cont.)					
16	MAJOR WATER SOURCES	41,440,000	63,440,000	31,890,000	-	
A.	MAJOR WATER SOURCES	5,440,000	17,140,000	9,140,000	-	
001	Replacement Works at Acono W.T.P.	-	-	-	-	Project Nos 001 - 025 - Transferred to Head - Ministry of Public Utilities
003	Refurbishment works to Biche W.T.P	98,000	-	-	-	
005	Replacement of Aerator and Support Structure - Mayaro W.T.P	60,000	-	-	-	
007	Construction works - La Fillette Storage Tank	2,300,000	2,300,000	2,300,000	-	
008	Upgrade of Bagatelle Booster Pumping Station	82,000	-	-	-	
009	Refurbishment of El Socorro Water Works	-	570,000	570,000	-	
011	Refurbishment of Valsayn Water Works	-	570,000	570,000	-	
013	Refurbishment of Filters at Granville Water Works	-	1,200,000	1,200,000	-	
015	Design and Construction of New Clearwell at El Socorro Water Works	-	-	-	-	
017	Design and Construction of Mayaro Service Reservoir	2,900,000	-	-	-	
019	Construction of Avocat Wells	-	4,000,000	-	-	
021	Design and Construction of Hololo Reservoir	-	3,000,000	2,000,000	-	
023	Design and Construction of Quare Service Reservoir	-	3,000,000	2,000,000	-	
025	Construction of Pioneer Drive Booster Station	-	2,500,000	500,000	-	
C.	TRANSMISSION AND DISTRIBUTION MAINS	13,000,000	7,000,000	7,000,000	-	
002	Replacement of High-Leakage Mains	3,000,000	-	-	-	Project Nos. 002 - 003 - Transferred to Head - Ministry of Public Utilities
003	Upgrade of Distribution System - Tobago	10,000,000	7,000,000	7,000,000	-	
F.	OTHER WATER PROJECTS	13,000,000	10,000,000	10,000,000	-	
	Carried forward :	43,705,601	95,990,000	56,505,000	-	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 16/Group F (cont.)	\$ 43,705,601	\$ 95,990,000	\$ 56,505,000	\$ -	
001	Strategic Priority - Claxton Bay to Springlands	5,000,000	-	-	-	Project Nos. 001 - 002 - Transferred to Head - Ministry of Public Utilities
002	Strategic Priority - Santa Cruz Pipeline	8,000,000	10,000,000	10,000,000	-	
G.	SANITARY SERVICES	5,600,000	4,700,000	4,700,000	-	Project Nos. 001 - 005 - Transferred to Head - Ministry of Public Utilities
001	Rehabilitation of Edingburgh 500 WWTP	900,000	-	-	-	
002	Rehabilitation of Mt. Hope Lift Station	1,000,000	-	-	-	
003	Consultancy Service for Sewer Collection System in Malabar South Catchment	1,700,000	-	-	-	
004	Tobago Wastewater Systems - Phase 1	1,000,000	2,700,000	2,700,000	-	
005	Construction Supervision Services for the Supply and Installation of Water and Sewer Lines in Downtown Port of Spain	1,000,000	2,000,000	2,000,000	-	
I.	WATER AND SEWERAGE	4,400,000	24,600,000	1,050,000	-	Project Nos. 002 - 006 - Transferred to Head - Ministry of Public Utilities
002	Desilting and Rehabilitation of Hillsborough Dam in Tobago	3,400,000	20,000,000	-	-	
004	Replacement of Tank at Tucker Valley High Lift Station	1,000,000	3,500,000	1,050,000	-	
006	Upgrade of Maloney Water Treatment Plant	-	1,100,000	-	-	
	Carried forward :	66,705,601	135,290,000	72,255,000	-	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 66,705,601	\$ 135,290,000	\$ 72,255,000	\$ -	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	81,065	2,500,000	500,000	-	
04	EDUCATION	81,065	2,500,000	500,000	-	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	81,065	2,500,000	500,000	-	
002	Establishment of a Marine Research Field Station	-	2,000,000	-	-	Project Nos. 002 - 006 - Transferred to Head - Ministry of Education
004	Establishment of Control for IMA's Benchmarks in Trinidad	-	-	-	-	
005	Development of a Recirculating Salt Water System for Aquaculture Research	-	-	-	-	
006	Submarine Turbine Research Project	81,065	500,000	500,000	-	
	Carried forward :	66,786,666	137,790,000	72,755,000	-	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 66,786,666	\$ 137,790,000	\$ 72,755,000	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	13,944,478	20,700,000	3,789,000	-	
06	GENERAL PUBLIC SERVICES	10,913,200	17,000,000	646,000	-	
A.	ADMINISTRATIVE SERVICES	7,651,200	4,000,000	-	-	
001	Governance Risk and Compliance (G R C) Software Application	1,251,200	2,000,000	-	-	Project Nos. 001 - 009 - Transferred to Head - Ministry of Public Utilities
003	San Fernando Catchment - Land Management Services	-	-	-	-	
004	Procurement of Standby Power for Navet Water Treat Treatment Plant	1,500,000	-	-	-	
005	Procurement of Standby Power for North Oropouche Water Treatment Plant	2,000,000	-	-	-	
006	Reorganization of WASA	-	-	-	-	
007	Institutional Strengthening of WASA on Wastewater Management	600,000	1,000,000	-	-	
008	Development of Disaster Preparedness Capabilities in WASA	1,000,000	1,000,000	-	-	
009	Land Management Services in Maloney, Malabor and San Fernando Catchments	1,300,000	-	-	-	
F.	PUBLIC BUILDINGS	3,262,000	1,000,000	-	-	
001	Design and Construction of the South Regional Campus	500,000	-	-	-	Project No. 001 - Transferred to Head - Ministry of Public Utilities Project Nos. 003 - 005 - Transferred to Head - Ministry of Education
003	Construction of Institute of Marine Affairs	2,762,000	-	-	-	
005	Upgrade of Auditorium Infrastructure and Accommodations	-	1,000,000	-	-	
H.	METEOROLOGICAL	-	12,000,000	646,000	-	
	Carried forward :	77,699,866	142,790,000	72,755,000	-	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group H (cont.)	\$ 77,699,866	\$ 142,790,000	\$ 72,755,000	\$ -	
001	Construction of a New Meteorological Office	-	7,000,000	-	-	Project Nos. 001 - 003 - Transferred to Head - Ministry of Public Utilities
003	Procurement of a Fully Configurable International Civil Aviation Organization Compliant Automated Airport Weather System	-	5,000,000	646,000	-	
	Carried forward :	77,699,866	154,790,000	73,401,000	-	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 77,699,866	\$ 154,790,000	\$ 73,401,000	\$ -	
	Sub-head 09/Item 005 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	3,031,278	3,700,000	3,143,000	-	
B.	ADMINISTRATION	3,031,278	3,700,000	3,143,000	-	
001	Expenses of the Environmental Management Authority	895,588	-	-	-	Project No. 001 - Transferred to head - Ministry of Planning and Development
003	Establishment of the National Parks & Wild Life Conservation Authority	1,135,690	800,000	443,000	-	Project No. 003 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
007	Climate Change Vulnerability Adaptation and Mitigation	1,000,000	900,000	900,000	-	Project Nos. 007 - 015 - Transferred to Head - Ministry of Planning and Development
009	EU Environment Programme Coordination	-	500,000	300,000	-	
011	Pollution Control and Monitoring	-	1,000,000	1,000,000	-	
013	Management of Environmentally Sensitive Species and Areas	-	250,000	250,000	-	
015	Institutional Strengthening of the E M A	-	250,000	250,000	-	
	TOTAL	80,731,144	158,490,000	76,544,000	-	

SUMMARY
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	540,642,601	368,200,000	385,360,000	-	
003	ECONOMIC INFRASTRUCTURE	9,023,941	10,000,000	10,000,000	-	
004	SOCIAL INFRASTRUCTURE	226,787,000	182,200,000	172,220,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	304,831,660	176,000,000	203,140,000	-	
	TOTAL	540,642,601	368,200,000	385,360,000	-	

DETAILS
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	540,642,601	368,200,000	385,360,000	-	
003	ECONOMIC INFRASTRUCTURE	9,023,941	10,000,000	10,000,000	-	
11	OTHER ECONOMIC SERVICES	9,023,941	10,000,000	10,000,000	-	
F.	FINANCIAL SERVICES	9,023,941	10,000,000	10,000,000	-	
001	Support to Non-University Tertiary Education	9,023,941	10,000,000	10,000,000	-	
	Carried forward :	9,023,941	10,000,000	10,000,000	-	

DETAILS
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 9,023,941	\$ 10,000,000	\$ 10,000,000	\$ -	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	226,787,000	182,200,000	172,220,000	-	
04	EDUCATION	226,787,000	182,200,000	172,220,000	-	
D.	VOCATIONAL AND TECHNICAL	4,500,000	6,500,000	11,960,000	-	
004	Establishment of Diego Martin HYPE Centre	500,000	500,000	500,000	-	
006	Sangre Grande MIC/HYPE Centre	500,000	500,000	500,000	-	
008	MIC Craft Programmes	-	-	-	-	
010	Construction of HYPE Admin. & O'Meara Centre	1,000,000	2,000,000	2,000,000	-	
011	Tobago Tecnology Centre	500,000	500,000	500,000	-	
013	Refurbishment and Customizing of Waterloo Training Facility	2,000,000	2,000,000	2,000,000	-	Project No.013 - Formerly shown as YTEPP Waterloo Training Facility
014	Acquisition of Equipment/Vehicles	-	1,000,000	1,000,000	-	Project No.014 - New Project
016	Construction of a Servol Life Centre in Point	-	-	5,460,000	-	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	222,287,000	175,700,000	160,260,000	-	
001	Establishment of the National Community College	2,000,000	-	-	-	
002	Development of a Master Plan for COSTAATT	500,000	-	-	-	
003	Faculty and Administrative Staff Training and Development for COSTAATT	-	-	-	-	
005	National Skills Development Programme	1,100,000	2,000,000	2,000,000	-	
007	Metal Industries Company - Training Subsidy (Legacy Project)	1,500,000	2,000,000	2,000,000	-	
009	Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste Madeleine and Laventille	500,000	500,000	500,000	-	
011	Government Vocational Centre - Construction of New Facilities at Point Fortin	300,000	500,000	500,000	-	
014	Eastern Caribbean Institute of Agriculture and Forestry-Improvement of Facilities	2,449,280	4,000,000	2,000,000	-	
	Carried forward :	21,873,221	25,500,000	28,960,000	-	

DETAILS
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)	21,873,221	25,500,000	28,960,000	-	
015	John S. Donaldson Technical Institute - Improvement of Facilities	2,870,000	4,000,000	2,000,000	-	
016	San Fernando Technical Institute - Upgrade of Facilities and Equipment	2,458,174	4,000,000	3,100,000	-	
019	Acquisition of Capital Equipment for Metal Industries Company Limited (Legacy)	2,000,000	2,000,000	2,000,000	-	
021	Establishment of the University of Trinidad and Tobago	11,232,546	40,000,000	29,190,000	-	
023	Construction of Technology Centre in Chaguanas	-	-	-	-	
024	St. Bede's Technology Centre - Establishment of Woodworking Workshop	200,000	500,000	500,000	-	
026	Relocation of NESC's Head Office and the Brechin Castle Technology Centre	3,250,000	2,500,000	2,500,000	-	
027	Point Fortin Technology Centre - New Facilities and Upgrade of Existing Centre	300,000	500,000	500,000	-	
031	Establishment of Pleasantville Technology Centre	500,000	500,000	500,000	-	
033	Moruga Building Technology Centre (MIC)	200,000	500,000	500,000	-	
035	La Brea Technology Centre	200,000	500,000	500,000	-	
037	Ste Madeleine Technology Centre	1,750,000	500,000	1,800,000	-	
039	Expansion of Programme at Palo Seco Technology Centre	500,000	-	-	-	
041	U.T.T. - Tobago Campus	5,000,000	3,000,000	-	-	
043	U.T.T. - Pt. Lisas Campus	2,990,000	4,000,000	2,060,000	-	
045	USC: Upgrading of the University Residency Halls and Faculty Building	25,000,000	5,000,000	5,000,000	-	Project No. 045 - Formerly shown as Upgrading of Facilities - University of Southern Caribbean
047	Cardiovascular Services Initiative - UTT	10,000,000	8,000,000	6,000,000	-	
049	Diabetes Services Initiative - UTT	10,000,000	-	-	-	
050	Establishment of Workforce Assessment Centres	-	-	-	-	
051	Establishment of a COSTAATT Campus in Chaguanas	50,000,000	50,000,000	50,000,000	-	
	Carried forward :	150,323,941	151,000,000	135,110,000	-	

DETAILS
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group J (cont.)	\$ 150,323,941	\$ 151,000,000	\$ 135,110,000	\$ -	
053	Establishment of a Training Facility for Nurses at El Dorado	5,000,000	-	-	-	
055	Establishment of a Skills and Technology Centre in Debe/Penal	13,200,000	2,000,000	2,000,000	-	
057	Establishment of a Training Facility - Chaguanas	45,000,000	14,000,000	-	-	
058	Expansion of the OJT Programme	-	-	-	-	
059	Expansion of Skills and Technology Centre in Moruga (NESC)	200,000	300,000	300,000	-	
061	Establishment of Two (2) COSTAATT Learning Centres in Siparia and Princes Town	-	-	-	-	
063	Construction of Drilling School	16,887,000	2,500,000	2,500,000	-	
065	Construction of Hall of Residence for Trainees	1,500,000	500,000	500,000	-	
067	Mayaro Skills and Technology Centre	400,000	500,000	100,000	-	
069	Community Career Coaches	300,000	-	-	-	
070	Upgrade and Expansion of the MYPART Programme	2,000,000	500,000	500,000	-	
071	Establishment of Workforce Assessment Centre in NESC	500,000	500,000	2,060,000	-	
072	NESC ICT Programme	500,000	500,000	200,000	-	
073	Upgrade of the NESC Laventille Skills and Technology Centre	-	500,000	200,000	-	Project Nos.073 - 075 - New Projects
074	Upgrade of the NESC Skills and Technology Centre	-	500,000	200,000	-	
075	Establishment of the Aviation Institute - UTT Camden Campus - Phase 1	-	18,900,000	38,550,000	-	
	Carried forward :	235,810,941	192,200,000	182,220,000	-	

DETAILS
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 235,810,941	\$ 192,200,000	\$ 182,220,000	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	304,831,660	176,000,000	203,140,000	-	
06	GENERAL PUBLIC SERVICES	304,831,660	176,000,000	203,140,000	-	
A.	ADMINISTRATIVE SERVICES	5,541,660	4,000,000	4,000,000	-	
003	Enhancing the Information Technology Infrastructure of the Ministry	2,806,176	2,000,000	2,000,000	-	Project No.003 - Formerly shown as Enhancing the Information Technology Infrastructure at the Head Office of the Ministry
005	Establishment of a National Accreditation Council	2,400,000	2,000,000	2,000,000	-	
007	Institutional Strengthening of the Ministry of Tertiary Education and Skills Training	335,484	-	-	-	
F.	PUBLIC BUILDINGS	299,290,000	172,000,000	199,140,000	-	
001	Trinidad and Tobago Hospitality and Tourism Institute (THTI)	500,000	800,000	800,000	-	Project No.001 - Trinidad and Tobago Hospitality and Tourism Institute - Improvement works to Facility
002	Construction of Headquarters for NTA and YTEPP	-	-	-	-	
003	Development Works at the University of the West Indies	10,000,000	25,000,000	25,000,000	-	
004	Construction of St. John's Road Hall of Residence	-	-	-	-	
005	Construction of Building for the Seismic Research Centre	500,000	2,000,000	2,000,000	-	
007	Construction of a Student Study and Recreational Facility at Mt. Hope Medical Sciences Complex	2,000,000	200,000	200,000	-	
009	Establishment of a Centre for Geography, Environment and Natural Resource Management	1,000,000	6,000,000	4,440,000	-	
011	Construction of a Convocation Hall/Multi Purpose Facility at U.W.I., St. Augustine	-	1,000,000	1,000,000	-	
013	Establishment of a South Campus - U W I	175,000,000	65,000,000	65,000,000	-	
	Carried forward :	430,352,601	296,200,000	284,660,000	-	

DETAILS
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 430,352,601	\$ 296,200,000	\$ 284,660,000	\$ -	
015	Accommodation for OJT Programme Headquarters	-	-	-	-	
017	Construction of an OPEN Campus Facility in Chaguanas	22,900,000	15,000,000	15,000,000	-	
021	Expansion of the School of Dentistry at the Medical Sciences Complex	1,000,000	1,000,000	1,000,000	-	
023	Construction of MSTTE Complex	80,390,000	47,000,000	75,700,000	-	
025	New Air-conditioning System at the Alma Jordan Library	1,000,000	1,000,000	1,000,000	-	
027	Upgrade of the Campus Sewer Collection System and Sewer treatment plant	2,000,000	2,000,000	2,000,000	-	
029	Building of the Health Economics Unit	2,000,000	5,000,000	5,000,000	-	
031	Centre for Spiritual Life	1,000,000	1,000,000	1,000,000	-	
	TOTAL	540,642,601	368,200,000	385,360,000	-	

SUMMARY
HEAD 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	40,551,690	81,000,000	44,600,000	-	
004	SOCIAL INFRASTRUCTURE	31,642,153	66,000,000	32,600,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	8,909,537	15,000,000	12,000,000	-	
	TOTAL	40,551,690	81,000,000	44,600,000	-	

DETAILS
HEAD 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	40,551,690	81,000,000	44,600,000	-	
004	SOCIAL INFRASTRUCTURE	31,642,153	66,000,000	32,600,000	-	
04	EDUCATION	31,642,153	66,000,000	32,600,000	-	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	31,642,153	66,000,000	32,600,000	-	
001	Establishment of a National Science Centre	22,015,000	65,000,000	30,000,000	-	Projects Nos. 001 - 010 - Transferred to Head - Ministry of Education
002	Sci-TechKnofest	5,000,000	-	-	-	
003	Development of a National Innovation System	1,000,000	-	-	-	
004	Research and Development Foresighting	281,000	-	-	-	
005	Exhibitions on the Environment	650,000	-	-	-	
006	NIHERST - President's Award for Excellence in Science, Teaching, Research and Development	770,994	-	-	-	
007	Community-Centred Design and Innovation	500,000	-	-	-	
008	NISTADS / NIHERST Collaboration on S&T Policy Studies	335,159	-	-	-	
009	Multi-purpose Hall at No. 8 Serpentine Place	1,000,000	500,000	2,100,000	-	
010	Document Handling System	90,000	500,000	500,000	-	
	Carried forward :	31,642,153	66,000,000	32,600,000	-	

DETAILS
HEAD 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 31,642,153	\$ 66,000,000	\$ 32,600,000	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	8,909,537	15,000,000	12,000,000	-	
06	GENERAL PUBLIC SERVICES	8,909,537	15,000,000	12,000,000	-	
A.	ADMINISTRATIVE SERVICES	8,909,537	15,000,000	12,000,000	-	
001	Implementation of the ICT Plan	8,909,537	15,000,000	12,000,000	-	Projects No. 001 - Transferred to Head - Ministry of Public Administration
	TOTAL	40,551,690	81,000,000	44,600,000	-	

SUMMARY
HEAD 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	16,276,974	29,000,000	9,492,000	-	
004	SOCIAL INFRASTRUCTURE	9,637,442	21,500,000	7,605,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	6,639,532	7,500,000	1,887,000	-	
	TOTAL	16,276,974	29,000,000	9,492,000	-	

DETAILS
HEAD 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	16,276,974	29,000,000	9,492,000	-	
004	SOCIAL INFRASTRUCTURE	9,637,442	21,500,000	7,605,000	-	
13	RECREATION AND CULTURE	9,637,442	21,500,000	7,605,000	-	Item No. 004 - Transferred to Head - Ministry of Community Development, Culture and the Arts
A.	CULTURE	9,637,442	21,500,000	7,605,000	-	
001	Establishment of a National Heritage Site at Nelson Island	2,331,091	2,000,000	2,000,000	-	
002	National Museum Development	2,190,592	2,000,000	200,000	-	
003	Establishment of the Sugar Museum	410,222	2,000,000	1,800,000	-	
004	Establishment of Community Museums Services	847,766	1,000,000	-	-	
005	The Virtual Museum of Trinidad and Tobago	-	1,000,000	-	-	
006	Museum of the City of Port of Spain	1,210,224	2,000,000	100,000	-	
007	Heritage Site Signage	93,012	2,000,000	200,000	-	
008	Chaguaramas Military Museum	-	1,000,000	-	-	
009	Heritage Fund for Gazetted Sites	1,904,535	3,000,000	2,805,000	-	
010	Purpose Built National Art Gallery	-	1,000,000	-	-	
011	Provision of Assistance for Major Infrastructural work for Religious Facilities	-	500,000	-	-	
012	Research and Policy Development for the First People's Development Committee	550,000	-	-	-	
013	Establishment of a Model Amerindian Village, Arima	100,000	2,000,000	300,000	-	
014	Sugar Heritage Village: Archive and Documentation Centre	-	2,000,000	200,000	-	
	Carried forward :	9,637,442	21,500,000	7,605,000	-	

DETAILS
HEAD 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 9,637,442	\$ 21,500,000	\$ 7,605,000	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	6,639,532	7,500,000	1,887,000	-	
06	GENERAL PUBLIC SERVICES	6,639,532	7,500,000	1,887,000	-	
A.	ADMINISTRATIVE SERVICES	2,936,769	7,500,000	1,887,000	-	
001	Institutional Strengthening of the National Archives	-	1,000,000	-	-	Project Nos. 001 and 002 - Transferred to Head - Ministry of Communications
002	Automation and Digitization of the National Archives	440,354	2,000,000	1,000,000	-	
003	Establishment of a Civil Society Board	867,003	1,000,000	627,000	-	Project Nos. 003-011 - Transferred to Head - Ministry of Community Development, Culture and the Arts
004	Observance of a Year of Patriotism	-	-	-	-	
005	Computerization of the Ministry of National Diversity and Social Integration	799,165	2,000,000	160,000	-	
006	Establishment of Transitional Youth Facilities	-	-	-	-	
007	Establishment of Transitional Facilities for Rehabilitated Drug Addicts	-	-	-	-	
008	Implementation of National Patriotism Campaign	830,247	500,000	100,000	-	
009	Filming of 60 National Icons	-	-	-	-	
010	Development of a Strategic Plan for MNDSI	-	500,000	-	-	
011	Research and Policy Development for the MNDSI	-	500,000	-	-	
F.	PUBLIC BUILDINGS	3,702,763	-	-	-	
001	Establishment of Offices for the Ministry of National Diversity and Social Integration	3,702,763	-	-	-	Project No. 001 - Transferred to Head - Ministry of Community Development, Culture and the Arts
003	Temporary Accommodation for the National Archives	-	-	-	-	
	TOTAL	16,276,974	29,000,000	9,492,000	-	

SUMMARY
HEAD 76 - MINISTRY OF LAND AND MARINE RESOURCES

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	86,322,480	47,780,000	45,980,000	-	
001	PRE-INVESTMENT	-	480,000	480,000	-	
003	ECONOMIC INFRASTRUCTURE	46,674,605	10,000,000	10,000,000	-	
004	SOCIAL INFRASTRUCTURE	35,168,320	26,000,000	26,000,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	4,479,555	11,300,000	9,500,000	-	
	TOTAL	86,322,480	47,780,000	45,980,000	-	

DETAILS
HEAD 76 - MINISTRY OF LAND AND MARINE RESOURCES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	86,322,480	47,780,000	45,980,000	-	
001	PRE-INVESTMENT	-	480,000	480,000	-	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	480,000	480,000	-	
B.	ADMINISTRATION	-	480,000	480,000	-	
001	Marine Baseline Study in the North Western Peninsula	-	480,000	480,000	-	Project No. 001 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
	Carried forward :	-	480,000	480,000	-	

DETAILS
HEAD 76 - MINISTRY OF LAND AND MARINE RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ 480,000	\$ 480,000	\$ -	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	46,674,605	10,000,000	10,000,000	-	
11	OTHER ECONOMIC SERVICES	46,674,605	10,000,000	10,000,000	-	
K.	LAND ACQUISITION	46,674,605	10,000,000	10,000,000	-	
001	Acquisition of Sites for Non-Agricultural	46,674,605	10,000,000	10,000,000	-	Project No. 001 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
	Carried forward :	46,674,605	10,480,000	10,480,000	-	

DETAILS
HEAD 76 - MINISTRY OF LAND AND MARINE RESOURCES

CONSOLIDATED FUND - continued...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 46,674,605	\$ 10,480,000	\$ 10,480,000	\$ -	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	35,168,320	26,000,000	26,000,000	-	
08	HOUSING AND SETTLEMENTS	35,168,320	26,000,000	26,000,000	-	
E.	SETTLEMENTS	23,263,526	21,000,000	20,000,000	-	
238	Survey of Squatter Sites	-	1,000,000	-	-	Project Nos. 238-240 - Transferred to Head - Ministry of Housing and Urban Development
240	Residential Lots Programme (Land for the Landless)	23,263,526	20,000,000	20,000,000	-	
F.	SQUATTER REGULARISATION	1,904,794	5,000,000	-	-	
358	Resettlement of Squatters	1,904,794	5,000,000	-	-	
H.	HOUSING OPPORTUNITY PROGRAMME	10,000,000	-	6,000,000	-	
002	Squatter Settlements Regularization	-	-	-	-	
004	Regularization of Squatter Communities	10,000,000	-	6,000,000	-	
	Carried forward :	81,842,925	36,480,000	36,480,000	-	

DETAILS
HEAD 76 - MINISTRY OF LAND AND MARINE RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 81,842,925	\$ 36,480,000	\$ 36,480,000	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	4,479,555	11,300,000	9,500,000	-	
06	GENERAL PUBLIC SERVICES	4,479,555	11,300,000	9,500,000	-	
A.	ADMINISTRATIVE SERVICES	3,479,661	2,500,000	2,500,000	-	
024	Survey Plans Restoration Project	1,980,131	1,000,000	1,000,000	-	Project Nos. 024 and 032 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
026	Creation, Maintenance and Upgrading of Parcel	1,499,530	-	-	-	
028	Institutional Strengthening of the MLMR (Development of a Strategic Plan)	-	500,000	500,000	-	
030	Establishment of a Police Unit in the Office of the Commissioner of State Lands	-	500,000	500,000	-	
032	Production of Nautical Charts of the Gulf of Paria	-	500,000	500,000	-	
F.	PUBLIC BUILDINGS	-	1,000,000	1,000,000	-	
001	Refurbishment of Head Office Building	-	500,000	500,000	-	
003	Construction of New Office Building at Rio Claro	-	500,000	500,000	-	Project No. 003 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
G.	EQUIPMENT AND VEHICLES	-	1,800,000	-	-	
001	Refurbishment of the Hydrographic Unit's Vessel	-	1,800,000	-	-	
K.	LANDS AND SURVEYS	999,894	6,000,000	6,000,000	-	
003	Revision of Geographic/Topographic Database	999,894	-	-	-	
005	Aerial and Lidar Survey of Trinidad and Tobago	-	4,000,000	4,000,000	-	Project Nos. 005-007 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
007	Survey and Sub-division of State Lands	-	2,000,000	2,000,000	-	
	TOTAL	86,322,480	47,780,000	45,980,000	-	

SUMMARY
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	156,200,000	
001	PRE-INVESTMENT	-	-	-	1,800,000	
002	PRODUCTIVE SECTORS	-	-	-	3,000,000	002 - Transferred from Head - Ministry of Food Production
003	ECONOMIC INFRASTRUCTURE	-	-	-	126,500,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	22,900,000	
	TOTAL	-	-	-	156,200,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	156,200,000	
001	PRE-INVESTMENT	-	-	-	1,800,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	-	-	1,800,000	
B.	ADMINISTRATION	-	-	-	1,800,000	
001	Marine Baseline Study in the North Western Peninsula	-	-	-	1,300,000	Project No. 001 - Transferred from Head - Ministry of Land and Marine Resources
005	Hydrological Study of Caroni River Basin	-	-	-	500,000	Project No. 005 - Transferred from Head - Ministry of the Environment and Water Resources
	Carried forward :	-	-	-	1,800,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 1,800,000	
	Sub-head 09 (continued)					
002	PRODUCTIVE SECTORS	-	-	-	3,000,000	002 - Transferred from Head - Ministry of Food Production
01	AGRICULTURE, FORESTRY AND FISHING	-	-	-	3,000,000	
1.	PRODUCTION AND MARKETING	-	-	-	3,000,000	
053	St. Augustine Nurseries - Development and Provision of Facilities	-	-	-	1,000,000	
141	La Reunion - Development and Provision of Facilities	-	-	-	1,000,000	
143	Tech-Packs for New Product Development and Provision of Facilities	-	-	-	1,000,000	
	Carried forward :	-	-	-	4,800,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 4,800,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	-	-	-	126,500,000	
01	AGRICULTURE, FORESTRY AND FISHING	-	-	-	104,500,000	
D.	FISHING	-	-	-	30,000,000	
278	Port of Spain Wholesale Fish Market (Upgrade to HACCP Standards - Dredging of the Harbour Basin)	-	-	-	1,000,000	Project Nos. 278, 280 and 284 - Transferred from Head - Ministry of Food Production
280	Orange Valley Wholesale Fish Market (Upgrade)	-	-	-	1,000,000	
284	Development of the Fish Processing Industry	-	-	-	3,000,000	
285	Carenage Fishing Complex	-	-	-	15,000,000	Project Nos. 285-286 - New Projects
286	Moruga Fishing Port	-	-	-	10,000,000	
E.	FORESTRY	-	-	-	33,700,000	
001	Forestry Regeneration - North East Conservancy	-	-	-	200,000	Project Nos. 001, 003, 005, 007, 009, 011, 013, 015, 017, 019, 021, 023, 025, 027, 029, 033, 035, 036, 037, 038, 039 and 040 - Transferred from Head - Ministry of the Environment and Water Resources
003	Forestry Regeneration - North Central Conservancy	-	-	-	300,000	
005	Forestry Regeneration - South East Conservancy	-	-	-	300,000	
007	Forestry Regeneration - South Central Conservancy	-	-	-	300,000	
009	Forestry Regeneration - South West Conservancy	-	-	-	300,000	
011	Production of Pine Seedlings and Teak Nursery	-	-	-	500,000	
013	Re-forestation of denuded Northern Range Hillside	-	-	-	500,000	
014	Re-forestation Project	-	-	-	25,000,000	Project No. 014 - New Project
015	Improvement of Forest Fire Protection Capability	-	-	-	500,000	
017	Improved Management to the Natural Forest - South East Conservancy	-	-	-	400,000	
	Carried forward :	-	-	-	63,100,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 003/Sub-item 01/Group E (cont.)	-	-	-	63,100.000	
019	Community-based Forestry & Agro-Forestry	-	-	-	200.000	
021	Wetlands Management Project	-	-	-	400.000	
023	Forestry Access Roads	-	-	-	1,500.000	
025	National Parks and Watershed Management Project	-	-	-	500.000	
027	Rehabilitation/Construction of North and South Offices	-	-	-	600.000	
029	Computerisation of Records	-	-	-	200.000	
033	Outreach, Community Empowerment and Mobilization Planning Project	-	-	-	400.000	
035	Northern Range Watershed Protection Research and Planning Project	-	-	-	200.000	
036	Sustainable Forest	-	-	-	100.000	
037	National Forest Inventory of Trinidad and Tobago	-	-	-	300.000	
038	Sustainable Management of the Wildlife Resources in Trinidad and Tobago	-	-	-	200.000	
039	Caroni Swamp Management Project	-	-	-	300.000	
040	Upgrade of Recreational Facilities at Caura River Recreation Site	-	-	-	500.000	
F.	LAND MANAGEMENT SERVICES	-	-	-	1,600.000	
067	Survey and Sub-Division of State Lands for Distribution to Farmers	-	-	-	1,000.000	Project No. 067 - Transferred from Heads - Ministry of Food Production and Ministry of Land and Marine Resources
068	Terrestrial Laser Scanning System	-	-	-	600.000	Project No. 068 - New Project
H.	RESEARCH AND DEVELOPMENT	-	-	-	17,200.000	
	Carried forward :	-	-	-	70,100.000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation	
	Brought forward :	\$ -	\$ -	\$ -	\$ 70,100,000		
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)						
339	Sugar-Cane Feeds Centre	-	-	-	2,000,000	Project Nos. 339, 536, 538, 540, 546, 548, 550, 552 and 553 - Transferred from Head - Ministry of Food Production	
536	Establishment of Community Based Aquaculture Programmes	-	-	-	1,500,000		
538	Establishment of a Packing House Facility for Fresh Produce	-	-	-	1,000,000		
540	Establishment of Mandatory Citrus Quality Programme for Trinidad and Tobago	-	-	-	1,000,000		
544	Development and Provision of Facilities at Marper Farm	-	-	-	1,000,000		
546	Conservation and Preservation of Buffalypso in Trinidad and Tobago	-	-	-	1,500,000		
548	Redevelopment of the Chaguaramas Agricultural Development Project	-	-	-	2,000,000		
550	Development of the Apiculture Sub Sector	-	-	-	1,000,000		
552	Development of Forage Farms at Mon Jaloux and La Gloria	-	-	-	2,000,000		
553	Coconut Rehabilitation and Replanting Programme in the East Coast of Trinidad	-	-	-	1,000,000		
554	Database of Livestock Pest and Diseases	-	-	-	200,000		Project Nos. 554-558 - New Projects
555	Development of the Small Ruminant Sector at Animal Production Sub-Division	-	-	-	500,000		
556	Development and Implementation of Waste Management System for the Livestock Industry	-	-	-	1,000,000		
557	Development of an Agriculture Sector Plan	-	-	-	500,000		
558	Fisheries Management Research and Development Programme	-	-	-	1,000,000		
1.	PRODUCTION AND MARKETING	-	-	-	12,000,000		
	Carried forward :	-	-	-	87,300,000		

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 87,300,000	
	Sub-head 09/Item 003/Sub-item 01/Group 1 (cont.)					
346	Establishment of a Wholesale Market at Macoya	-	-	-	3,000,000	Project Nos. 346, 357 and 359 - Transferred from Head - Ministry of Food Production
357	Establishment of Small Scale Packing Houses in Agricultural Production Clusters	-	-	-	7,000,000	
359	Establishment of a Central Farmers Wholesale Market, Chaguanas	-	-	-	2,000,000	
J.	OTHER SERVICES	-	-	-	5,000,000	
001	Provision of Agricultural Access to Targeted Commodities and Strategic Crops	-	-	-	1,000,000	Project Nos. 001-002 - New Project
002	Rice Development Programme	-	-	-	1,000,000	
403	Provision of Office and Other Facilities for South Region	-	-	-	1,000,000	Project Nos. 403, 404 and 426 - Transferred from Head - Ministry of Food Production
404	Provision of Office and Other Facilities for North Region	-	-	-	1,000,000	
426	Rehabilitation of Cocoa Industry	-	-	-	1,000,000	
K.	DRAINAGE AND IRRIGATION	-	-	-	5,000,000	
001	Water Management and Flood Control	-	-	-	2,000,000	Project No. 001 - Transferred from Head - Ministry of Food Production
002	Development of Flood Control and Irrigation System for the Oropouche Statelands Section II Project	-	-	-	500,000	Project Nos. 002 - 005 - New Projects
003	Rehabilitation and Development of Physical Infrastructure at Plum Mitán Project	-	-	-	1,000,000	
004	Restoration and Management of the Guanapo Watershed	-	-	-	500,000	
005	Development of Water Management Infrastructure for the Caroni/Bejucal Area	-	-	-	1,000,000	
	Carried forward :	-	-	-	109,300,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 109,300,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	-	-	-	22,000,000	
K.	LAND ACQUISITION	-	-	-	21,000,000	
001	Acquisition of Sites for Non-Agricultural Development Purposes	-	-	-	20,000,000	Project No. 001 - Transferred from Head - Ministry of Land and Marine Resources
003	Establishment of a Commodity Value Chain Development Project	-	-	-	1,000,000	Project No. 003 - Transferred from Head - Ministry of Food Production
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	-	-	-	1,000,000	
002	Support to Agri-business Industry and Other Enterprises	-	-	-	1,000,000	Project No. 002 - Transferred from Head - Ministry of Trade, Industry, Investment and Communications
	Carried forward :	-	-	-	131,300,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 131,300,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	-	-	-	2,000,000	
13	RECREATION AND CULTURE	-	-	-	2,000,000	
B.	RECREATION	-	-	-	2,000,000	
001	Rehabilitation of Facilities - Botanic Gardens	-	-	-	1,000,000	Project Nos. 001 and 005 - Transferred from Head - Ministry of Food Production
005	Development of the Queen's Park Savannah	-	-	-	1,000,000	
	Carried forward :	-	-	-	133,300,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 133,300,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	22,900,000	
01	AGRICULTURE, FORESTRY AND FISHING	-	-	-	3,000,000	
L.	AGRICULTURAL YOUTH APPRENTICESHIP PROGRAMME	-	-	-	3,000,000	
004	Establishment of a Training and Workforce Assessment Centre for Agricultural Labour and Micro and Small Agri-Business Development	-	-	-	3,000,000	Project No.004 - New Project
	Carried forward :	-	-	-	136,300,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 136,300,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	-	-	-	19,900,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	7,100,000	
024	Survey Plans Restoration Project	-	-	-	1,000,000	Project Nos. 024 and 032 - Transferred from Head - Ministry of Land and Marine Resources
032	Production of Nautical Charts of the Gulf of Paria	-	-	-	100,000	
196	Development of a Total Quality System for the Management of Farms	-	-	-	1,000,000	Project Nos. 196 and 202 - Transferred from Head - Ministry of Food Production
202	National Adaptation Strategy for the Sugar Industry	-	-	-	4,000,000	
203	Upgrade of Infrastructure and Information Systems	-	-	-	1,000,000	Project No. 203 - New Project
F.	PUBLIC BUILDINGS	-	-	-	11,300,000	
003	Construction of New Office Building at Rio Claro	-	-	-	1,000,000	Project No. 003 - Transferred from Head - Ministry of Land and Marine Resources
004	Upgrade of Infrastructural Facilities at Research Division	-	-	-	1,000,000	Project Nos. 004-005 - New Projects
005	Rehabilitation of Centeno Livestock Station	-	-	-	1,000,000	
144	Renovation and Extension of Buildings and Offices	-	-	-	2,000,000	Project Nos. 144, 145 and 147 - Transferred from Head - Ministry of Food Production
145	Rehabilitation/Extension of Southern Wholesale Market	-	-	-	2,000,000	
147	Provision of Accommodation for Extension Training and Information Services Division	-	-	-	2,000,000	
149	Construction of New Head Office at Curepe	-	-	-	800,000	Project No. 149 - New Project
150	Provision of Infrastructure for the Praedial Larceny Squad	-	-	-	1,500,000	Project No. 150 - Transferred from Head - Ministry of Food Production
K.	LANDS AND SURVEYS	-	-	-	1,500,000	
	Carried forward :	-	-	-	154,700,000	

DETAILS
HEAD 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group K (cont.)	-	-	-	\$ 154,700,000	
005	Aerial and Lidar Survey of Trinidad and Tobago	-	-	-	1,500,000	Project No. 005 - transferred from Head - Ministry of Land and Marine Resources
	TOTAL	-	-	-	156,200,000	

SUMMARY
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	40,800,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	29,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	11,000,000	
	TOTAL	-	-	-	40,800,000	

DETAILS
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	40,800,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	29,800,000	
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	29,800,000	
C.	WELFARE SERVICES	-	-	-	29,800,000	
036	Establishment of a Substance Abuse Rehabilitation	-	-	-	2,000,000	Project Nos. 036, 042, 044, 076, 094 - 096, 102, 107 - 109 and 111 - 113. Transferred from Head - Ministry of the People and Social Development
042	Expansion of the Community Based Telecentres	-	-	-	500,000	
044	Establishment of Social Displacement Centres	-	-	-	3,000,000	
076	Establishment of Social Services Centre in Point Fortin	-	-	-	500,000	
094	Trinidad and Tobago Blind Welfare Association	-	-	-	2,000,000	
095	DRETCHI Refurbishment/Reconfiguration	-	-	-	2,000,000	
096	Development Centre for Persons with Challenges	-	-	-	5,500,000	
102	Toco Home for Senior Citizens	-	-	-	2,000,000	
107	Governance Service Centres	-	-	-	500,000	
108	Survey of Living Conditions	-	-	-	1,000,000	
109	Development of Regional Community Poverty Profiles	-	-	-	500,000	
111	National Poverty Reduction Strategy	-	-	-	500,000	
112	The Street Dwellers Rehab. & Re-Integ. Project	-	-	-	1,500,000	
113	Establishment of a Social Services Centre in Penal	-	-	-	1,000,000	
114	National Strategy for Promotion and Protection of Child Rights	-	-	-	500,000	Project Nos. 114 - 115 Transferred from Head - Ministry of Gender Youth and Child Development
115	Establishment of a National Children's Registry	-	-	-	500,000	
116	Customization and Outfitting of an Assessment Centre in Sangre Grande	-	-	-	1,000,000	Project Nos. 116 - 125 New Projects
	Carried forward :	-	-	-	24,500,000	

DETAILS
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 14/Group C (cont.)	\$ -	\$ -	\$ -	\$ 24,500,000	
117	Establishment of Places of Safety	-	-	-	1,000,000	
118	Development and Implementation of a Regulatory Regime for Nurseries	-	-	-	1,200,000	
119	Establishment of a Child Protection Library	-	-	-	500,000	
120	Conduct of Key Research Studies by the Children's Authority	-	-	-	200,000	
121	Database Management System Expansion for the Children's Authority	-	-	-	800,000	
122	Digitization of Adoption Records	-	-	-	1,000,000	
123	National Child Policy	-	-	-	400,000	
124	Formulation of Nursery Policy	-	-	-	100,000	
125	Early Childhood Development Policy	-	-	-	100,000	
	Carried forward :	-	-	-	29,800,000	

DETAILS
HEAD 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 29,800,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	11,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	11,000,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	9,000,000	
029	Establishment of a Data Centre and Storage Area	-	-	-	2,000,000	Project Nos. 029, 032 and 037 transferred from Head - Ministry of the People and Social Development
032	Establishment of an Integrated Social Enterprise	-	-	-	5,000,000	
037	Ministry of the People - Establishment of Unit	-	-	-	1,000,000	
040	Development of IT Infrastructure	-	-	-	1,000,000	Project No. 040 - Transferred from Head - Ministry of Gender Youth and Child Development
F.	PUBLIC BUILDINGS	-	-	-	2,000,000	
002	Relocation of Head Office MPSD	-	-	-	2,000,000	Project No. 002 - Transferred from Head - Ministry of the People and Social Development
	TOTAL	-	-	-	40,800,000	

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2016 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Subhead Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate
		\$	\$	\$	\$
03	JUDICIARY	-	7,000,000	-	-
05	PARLIAMENT	14,911,042	50,000,000	13,000,000	20,000,000
08	ELECTIONS AND BOUNDARIES COMMISSION	-	1,000,000	-	1,000,000
13	OFFICE OF THE PRIME MINISTER	3,971,087	-	8,635,281	-
22	MINISTRY OF NATIONAL SECURITY	452,334	84,650,000	39,250,000	97,350,000
23	MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS	4,000,000	6,000,000	5,920,000	8,500,000
25	MINISTRY OF FOOD PRODUCTION	28,386,328	32,000,000	20,000,000	-
26	MINISTRY OF EDUCATION	749,935,565	642,400,000	767,399,971	545,200,000
28	MINISTRY OF HEALTH	302,073,298	331,000,000	426,314,534	616,000,000
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT	4,072,130	7,100,000	5,100,000	3,800,000
31	MINISTRY OF PUBLIC ADMINISTRATION	1,540,025	4,000,000	4,410,306	4,000,000
34	MINISTRY OF TRANSPORT	4,003,512	5,900,000	4,643,000	-
35	MINISTRY OF TOURISM	-	45,000,000	34,600,000	37,000,000
	Carried forward :	1,113,345,321	1,216,050,000	1,329,273,092	1,332,850,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2016 - TRINIDAD AND TOBAGO
 HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND
 - continued...

	Subhead Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate
	Brought forward :	\$ 1,113,345,321	\$ 1,216,050,000	\$ 1,329,273,092	\$ 1,332,850,000
39	MINISTRY OF PUBLIC UTILITIES	-	-	-	476,000,000
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	476,504,562	104,000,000	104,000,000	165,000,000
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	262,533,261	180,000,000	112,500,000	50,000,000
43	MINISTRY OF WORKS AND TRANSPORT	-	-	-	825,000,000
48	MINISTRY OF TRADE AND INDUSTRY	157,453,764	126,400,000	126,400,000	59,000,000
58	MINISTRY OF JUSTICE	67,943,102	257,500,000	243,499,990	-
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,162,468,960	655,000,000	654,159,000	175,000,000
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	48,493,664	95,500,000	75,000,000	110,600,000
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	-	2,000,000	1,787,086	-
64	TRINIDAD AND TOBAGO POLICE SERVICE	181,444,029	140,000,000	50,671,000	100,000,000
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	-	-	-	-
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	-	47,700,000	85,247,646	-
67	MINISTRY OF PLANNING AND DEVELOPMENT	14,681,903	30,000,000	20,900,000	2,000,000
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	126,568,046	107,000,000	107,000,000	86,000,000
	Carried forward :	3,611,436,612	2,961,150,000	2,910,437,814	3,381,450,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2016 - TRINIDAD AND TOBAGO
 HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND
 - continued..

	Subhead Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate
	Brought forward :	\$ 3,611,436,612	\$ 2,961,150,000	\$ 2,910,437,814	\$ 3,381,450,000
69	MINISTRY OF WORKS AND INFRASTRUCTURE	729,607,962	743,500,000	666,500,000	-
70	MINISTRY OF COMMUNICATIONS	-	-	-	41,000,000
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	361,214,988	486,000,000	418,417,000	-
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	102,583,641	100,000,000	100,000,000	-
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	-	14,000,000	9,700,000	-
76	MINISTRY OF LAND AND MARINE RESOURCES	-	12,000,000	12,000,000	-
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	-	-	-	86,000,000
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	-	-	-	24,300,000
	TOTAL	4,804,843,203	4,316,650,000	4,117,054,814	3,532,750,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2016 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	9,201,132	12,000,000	5,076,000	29,000,000
003	ECONOMIC INFRASTRUCTURE	1,969,110,744	1,571,400,000	1,448,418,000	1,497,000,000
004	SOCIAL INFRASTRUCTURE	2,472,302,579	2,258,750,000	2,323,896,306	1,837,450,000
005	MULTI-SECTORAL AND OTHER SERVICES	354,228,748	474,500,000	339,664,508	169,300,000
	TOTAL	4,804,843,203	4,316,650,000	4,117,054,814	3,532,750,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAM BASED EXPENDITURE, 2016
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Item/Sub-item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	9,201,132	12,000,000	5,076,000	29,000,000
11	OTHER ECONOMIC SERVICES	9,201,132	12,000,000	5,076,000	29,000,000
003	ECONOMIC INFRASTRUCTURE	1,969,110,744	1,571,400,000	1,448,418,000	1,497,000,000
01	AGRICULTURE, FORESTRY AND FISHING	407,516,490	204,000,000	260,086,000	81,000,000
05	FUEL AND ENERGY	476,504,562	104,000,000	104,000,000	165,000,000
11	OTHER ECONOMIC SERVICES	100,171,762	236,500,000	181,848,000	162,200,000
15	TRANSPORT AND COMMUNICATION	731,865,987	682,900,000	616,643,000	612,800,000
16	MAJOR WATER SOURCES	253,051,943	344,000,000	285,841,000	476,000,000
004	SOCIAL INFRASTRUCTURE	2,472,302,579	2,258,750,000	2,323,896,306	1,837,450,000
02	DEFENCE	452,334	24,650,000	4,000,000	9,000,000
04	EDUCATION	828,153,748	686,900,000	836,828,470	545,200,000
07	HEALTH	300,412,675	330,000,000	424,314,534	615,000,000
08	HOUSING AND SETTLEMENTS	649,761,776	300,000,000	300,000,000	160,000,000
12	PUBLIC ORDER AND SAFETY	249,387,131	410,500,000	324,218,570	178,350,000
13	RECREATION AND CULTURE	126,568,046	154,000,000	143,387,086	126,000,000
14	SOCIAL AND COMMUNITY SERVICES	317,566,869	352,700,000	291,147,646	203,900,000
005	MULTI-SECTORAL AND OTHER SERVICES	354,228,748	474,500,000	339,664,508	169,300,000
03	DEVELOPMENT INSTITUTIONS	161,525,894	132,000,000	130,000,000	59,100,000
06	GENERAL PUBLIC SERVICES	192,702,854	342,500,000	209,664,508	110,200,000
08	HOUSING AND SETTLEMENTS	-	-	-	-
	TOTAL	4,804,843,203	4,316,650,000	4,117,054,814	3,532,750,000

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
03	JUDICIARY	-	7,000,000	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	7,000,000	-	-	
	TOTAL	-	7,000,000	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
03	JUDICIARY	-	7,000,000	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	7,000,000	-	-	
06	GENERAL PUBLIC SERVICES	-	7,000,000	-	-	
F.	PUBLIC BUILDINGS	-	7,000,000	-	-	
007	Provision of Accommodation for the Chaguanas Magistrates' Court	-	-	-	-	
012	Provision of Accommodation for the Siparia Magistrates' Court	-	1,000,000	-	-	Project Nos. 012 - 018 - Transferred to Head - Ministry of the Attorney General and Legal Affairs.
018	Establishment of a Centralized Coroners' Court and Petty Civil Court	-	1,000,000	-	-	
019	Redesignation of the NALIS Library Building, Railway Road, Chaguanas for use as a Magistrates' Court	-	5,000,000	-	-	
	TOTAL	-	7,000,000	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
05	PARLIAMENT	14,911,042	50,000,000	13,000,000	20,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	14,911,042	50,000,000	13,000,000	20,000,000	
	TOTAL	14,911,042	50,000,000	13,000,000	20,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
05	PARLIAMENT	14,911,042	50,000,000	13,000,000	20,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	14,911,042	50,000,000	13,000,000	20,000,000	
06	GENERAL PUBLIC SERVICES	14,911,042	50,000,000	13,000,000	20,000,000	
F.	PUBLIC BUILDINGS	14,911,042	50,000,000	13,000,000	20,000,000	
004	Restoration of the Red House.	14,911,042	50,000,000	13,000,000	20,000,000	
	TOTAL	14,911,042	50,000,000	13,000,000	20,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
08	ELECTIONS AND BOUNDARIES COMMISSION	-	1,000,000	-	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,000,000	-	1,000,000	
	TOTAL	-	1,000,000	-	1,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
08	ELECTIONS AND BOUNDARIES COMMISSION	-	1,000,000	-	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,000,000	-	1,000,000	
06	GENERAL PUBLIC SERVICES	-	1,000,000	-	1,000,000	
F.	PUBLIC BUILDINGS	-	1,000,000	-	1,000,000	
002	Construction of the Arima and Piarcó Registration Area Office	-	1,000,000	-	1,000,000	
	TOTAL	-	1,000,000	-	1,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
13	OFFICE OF THE PRIME MINISTER	3,971,087	-	8,635,281	-	
005	MULTI-SECTORAL AND OTHER SERVICES	3,971,087	-	8,635,281	-	
	TOTAL	3,971,087	-	8,635,281	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
13	OFFICE OF THE PRIME MINISTER	3,971,087	-	8,635,281	-	
005	MULTI-SECTORAL AND OTHER SERVICES	3,971,087	-	8,635,281	-	
06	GENERAL PUBLIC SERVICES	3,971,087	-	8,635,281	-	
F.	PUBLIC BUILDINGS	3,971,087	-	8,635,281	-	
001	Restoration of Stollmeyer's Castle	3,216,474	-	7,478,468	-	
007	Whitehall Restoration	754,613	-	1,156,813	-	
	TOTAL	3,971,087	-	8,635,281	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
22	MINISTRY OF NATIONAL SECURITY	452,334	84,650,000	39,250,000	97,350,000	
004	SOCIAL INFRASTRUCTURE	452,334	84,650,000	39,250,000	87,350,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	10,000,000	
	TOTAL	452,334	84,650,000	39,250,000	97,350,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
22	MINISTRY OF NATIONAL SECURITY	452,334	84,650,000	39,250,000	97,350,000	
004	SOCIAL INFRASTRUCTURE	452,334	84,650,000	39,250,000	87,350,000	
02	DEFENCE	452,334	24,650,000	4,000,000	9,000,000	
A.	COAST GUARD	-	9,000,000	1,200,000	-	
034	Upgrade of All Ranks Facility at Staubles Bay	-	2,000,000	200,000	-	
038	Construction of Bachelors Quarters, Staubles Bay	-	2,000,000	200,000	-	
039	Construction of Male and Female Junior Dormitory	-	2,000,000	200,000	-	
040	Construction of Dormitory (Officers) for the Coast Guard at Staubles Bay	-	1,000,000	200,000	-	
041	Construction of Coast Guard Facility at Milford Road Tobago	-	1,000,000	200,000	-	
042	Construction of Accommodation and Support Facilities at Hart's Cut, Chaguaramas	-	1,000,000	200,000	-	
B.	REGIMENT	452,334	9,000,000	1,800,000	6,000,000	
167	Construction of Dormitory at Camp Signal Hill, Tobago	56,542	1,000,000	100,000	-	
169	Construction of Detachment Headquarters at Camp Omega	56,542	1,000,000	200,000	2,500,000	
170	Construction of Detachment Headquarters at Camp Signal Hill, Tobago	56,542	1,000,000	100,000	1,000,000	
174	Construction and Equipping of Band Room - Teteron Barracks	56,542	500,000	200,000	1,000,000	
175	Construction and Equipping of Training Facility - Teteron Barracks	56,542	1,000,000	200,000	-	
176	Construction and Outfitting of Dining Hall and Kitchen Facility - Cumuto Barracks	56,542	1,000,000	100,000	-	
177	Construction and Outfitting of Other Ranks Facilities - Teteron Barracks	56,542	1,000,000	200,000	1,500,000	
	Carried forward :	395,794	15,500,000	2,300,000	6,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 22 /Item /Sub-item /Group (cont.)	\$ 395,794	\$ 15,500,000	\$ 2,300,000	\$ 6,000,000	
178	Construction of Guard Room and Detention Centre Cumuto Barracks	56,540	500,000	200,000	-	
179	Construction of Regiment Laundry Facility	-	500,000	200,000	-	
180	Construction of Regiment Detention Centre at Teteron	-	500,000	200,000	-	
181	Construction of Administrative Complex at Camp Ogden	-	1,000,000	100,000	-	
C.	AIR GUARD	-	6,150,000	500,000	3,000,000	
001	Construction of Air Guard Facility	-	6,150,000	500,000	3,000,000	
D.	DEFENCE FORCE HEADQUARTERS	-	500,000	500,000	-	
001	Construction of Facilities at Defence Force Headquarters, Chaguaramas	-	500,000	500,000	-	
	Carried forward :	452,334	24,650,000	4,000,000	9,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 22 /Item (continued)	\$ 452,334	\$ 24,650,000	\$ 4,000,000	\$ 9,000,000	
12	PUBLIC ORDER AND SAFETY	-	60,000,000	35,250,000	78,350,000	
C.	PRISON SERVICE	-	-	-	29,700,000	
001	Construction of a Perimeter Fence and	-	-	-	8,700,000	Project Nos. 001 - 006 - Transferred from Head - Ministry of Justice
002	Construction of New Remand Prison - Golden Grove.	-	-	-	10,000,000	
005	Const. of Pedes. Entra. at P.O.S Prison	-	-	-	5,000,000	
006	Const. of Video Conf. Facilities at the Remand	-	-	-	3,000,000	
007	Construction of a Correctional Facility at Hope, Tobago	-	-	-	3,000,000	Project No. 007 - New Project
F.	FIRE SERVICE	-	60,000,000	35,250,000	48,650,000	
001	Construction of Arouca Fire Station	-	5,000,000	1,500,000	-	
002	Construction of Chaguaramas Fire Station and Training Facility	-	5,000,000	500,000	-	
004	Construction of San Fernando Fire Station	-	5,000,000	500,000	5,000,000	
005	Construction of Woodbrook Fire Station	-	5,000,000	500,000	-	
006	Construction of Mayaro Fire Station	-	30,000,000	30,000,000	37,650,000	
007	Construction of Tunapuna Fire Station	-	2,000,000	500,000	-	
008	Construction of Point Fortin Fire Station	-	2,000,000	250,000	-	
009	Construction of Penal Fire Station	-	2,000,000	1,000,000	3,000,000	
010	Construction of Black Rock Fire Station	-	2,000,000	250,000	-	
011	Construction of Wrigtson Road Fire Station	-	2,000,000	250,000	-	
012	Construction of the Fire Services Regional Headquarters at Roxborough, Tobago	-	-	-	3,000,000	Project No. 012 - New Project
	Carried forward :	452,334	84,650,000	39,250,000	87,350,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Sub-head 22 Brought forward : (continued)	\$ 452,334	\$ 84,650,000	\$ 39,250,000	\$ 87,350,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	10,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	10,000,000	
F.	PUBLIC BUILDINGS	-	-	-	10,000,000	
001	Construction of Six (6) Purpose-Built Supreme Court of Judicature Buildings	-	-	-	-	
002	Construction of a new State of the art Facility	-	-	-	10,000,000	Project No. 002 - Transferred from Head - Ministry of Justice
	TOTAL	452,334	84,650,000	39,250,000	97,350,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
23	MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS	4,000,000	6,000,000	5,920,000	8,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,000,000	6,000,000	5,920,000	8,500,000	
	TOTAL	4,000,000	6,000,000	5,920,000	8,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
23	MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS	4,000,000	6,000,000	5,920,000	8,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,000,000	6,000,000	5,920,000	8,500,000	
06	GENERAL PUBLIC SERVICES	4,000,000	6,000,000	5,920,000	8,500,000	
F.	PUBLIC BUILDINGS	4,000,000	6,000,000	5,920,000	8,500,000	
007	Construction of a new south office of the Ministry of the Attorney General	4,000,000	2,000,000	-	4,000,000	
008	Construction of Central Office Complex for Commissions and Tribunals	-	4,000,000	5,920,000	4,000,000	Project No. 008 - Formerly funded under Sub-Head 09
012	Provision of Accommodation for the Siparia Magistrates Court	-	-	-	500,000	Project No. 012 - Transferred from Head - Judiciary
	TOTAL	4,000,000	6,000,000	5,920,000	8,500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
25	MINISTRY OF FOOD PRODUCTION	28,386,328	32,000,000	20,000,000	-	
003	ECONOMIC INFRASTRUCTURE	28,386,328	32,000,000	20,000,000	-	
	TOTAL	28,386,328	32,000,000	20,000,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
25	MINISTRY OF FOOD PRODUCTION	28,386,328	32,000,000	20,000,000	-	
003	ECONOMIC INFRASTRUCTURE	28,386,328	32,000,000	20,000,000	-	
01	AGRICULTURE, FORESTRY AND FISHING	28,386,328	32,000,000	20,000,000	-	
D.	FISHING	-	-	-	-	
289	Upgrading/Construction of Fishing Facilities in Trinidad	-	-	-	-	Project No. 289 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
F.	LAND MANAGEMENT SERVICES	-	4,000,000	-	-	
355	Accelerated Pond Construction Programme	-	4,000,000	-	-	
J.	OTHER SERVICES	28,386,328	28,000,000	20,000,000	-	
001	Food Basket Road Programme	28,386,328	28,000,000	20,000,000	-	
	TOTAL	28,386,328	32,000,000	20,000,000	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
26	MINISTRY OF EDUCATION	749,935,565	642,400,000	767,399,971	545,200,000	
004	SOCIAL INFRASTRUCTURE	725,570,107	586,900,000	736,828,470	545,200,000	
005	MULTI-SECTORAL AND OTHER SERVICES	24,365,458	55,500,000	30,571,501	-	
	TOTAL	749,935,565	642,400,000	767,399,971	545,200,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
26	MINISTRY OF EDUCATION	749,935,565	642,400,000	767,399,971	545,200,000	
004	SOCIAL INFRASTRUCTURE	725,570,107	586,900,000	736,828,470	545,200,000	
04	EDUCATION	725,570,107	586,900,000	736,828,470	545,200,000	
A.	PRE-PRIMARY	36,273,827	74,000,000	116,113,730	40,000,000	
001	Early Childhood Care and Education	32,499,201	50,000,000	57,075,119	40,000,000	
002	Improvement/Refurbishment/Extensions to ECCE Centres	3,774,626	20,000,000	55,038,611	-	
003	Procurement of Furniture and Equipment for ECCE Centres	-	4,000,000	4,000,000	-	
B.	PRIMARY	403,186,803	255,900,000	355,655,568	205,200,000	
120	Improvement/Refurbishment/Extensions to Primary Schools	93,095,855	50,000,000	106,780,119	50,000,000	
121	Procurement of Furniture and Equipment	5,450,095	10,000,000	16,961,389	8,000,000	
276	Upgrade of Egypt Village Government	18,676,006	9,000,000	3,000,000	-	
278	Construction of Moruga A. C.	-	2,000,000	-	10,000,000	
315	Construction of New Grant Government	7,469,070	10,000,000	1,075,209	-	
347	Upgrading of Facilities for the Computerization of Primary Schools	-	5,000,000	-	-	Project No. 347 - New Project
348	Construction of Tranquillity Government Primary School	204,189	-	-	-	
354	Construction of St. Barbara's Spiritual Shouter Baptist	254,722	-	-	-	
359	Construction of Lengua Presbyterian	-	-	2,361,000	-	
363	Construction of Belmont Boys' R. C.	3,796,106	3,000,000	6,481,166	7,000,000	
364	Construction of Chatham Government	3,476,961	4,000,000	5,134,124	2,000,000	
365	Construction of Fanny Village Government	1,453,637	4,000,000	4,134,530	7,000,000	
366	Construction of Harmony Hall Presbyterian	-	2,000,000	5,030,000	7,000,000	
372	Construction of Lower Morvant Government	2,473,264	5,000,000	4,266,586	7,000,000	
	Carried forward :	172,623,732	178,000,000	271,337,853	138,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 172,623,732	\$ 178,000,000	\$ 271,337,853	\$ 138,000,000	
	Sub-head 26 /Item /Sub-item /Group (cont.)					
373	Construction of Manzanilla Government	17,388,485	10,000,000	1,486,978	-	
374	Construction of Penal Quinam Government	8,890,073	6,000,000	6,000,000	1,200,000	
375	Construction of Arima New Government Primary	1,495,972	-	-	-	
377	Construction of Rose Hill R.C.	26,288,894	10,000,000	2,152,509	-	
378	Construction of Rousillac S.D.M.S. Primary	7,782,506	7,000,000	2,548,034	4,000,000	
382	Construction of Cap-de-Ville Government	8,262,765	7,000,000	7,000,000	1,300,000	
385	Construction of Paramin R.C.	11,748,884	9,000,000	9,000,000	1,300,000	
387	Construction of Pt. Cumana R.C.	13,143,256	7,000,000	1,000,000	800,000	
388	Replacement/Construction of Blocks within existing Primary Schools	11,931,325	10,000,000	12,596,035	-	
389	Construction of Monkey Town Government	5,991,143	-	1,510,740	-	
392	Emergency Upgrade to Primary Schools	-	-	-	-	
394	Secondary School Construction and Other Infrastructure Works	2,207,624	-	-	-	
396	Construction of Kanhai Presbyterian	20,124,890	10,000,000	4,970,800	-	
397	Construction of Curepe Presbyterian	6,532,748	3,000,000	7,064,000	1,300,000	
398	Construction of San Fernando S.D.A.	-	2,000,000	-	-	
399	Construction of Siparia/Union Presbyterian	6,051,407	3,000,000	1,000,000	1,800,000	
400	Construction of Union Presbyterian	19,397,445	10,900,000	2,830,957	-	
401	Construction of Piparo Presbyterian	-	-	5,127,827	-	
402	Construction of Rio Claro Presbyterian	17,013,879	10,000,000	7,000,000	1,500,000	
404	Construction of Barrackpore A.S.J.A.	-	3,000,000	1,000,000	-	
405	Construction of Lower Cumuto Government	9,190,474	7,000,000	207,369	-	
406	Construction of Preysal Government	13,822,207	4,000,000	13,386,394	2,300,000	
407	Construction of Febeau Government	3,232,567	-	1,289,077	-	
409	Construction of Malabar Government Primary	7,851,552	6,000,000	10,110,000	1,500,000	
410	Construction of Santa Flora Government Primary	6,274,081	4,000,000	8,540,380	1,800,000	
413	Construction of Arima Hindu Primary	-	-	6,765,261	5,000,000	
414	Construction of Egypt Oasis Primary	6,400,228	4,000,000	1,256,011	1,900,000	
416	Construction of La Fillette R.C. Primary	3,046,019	-	1,499,057	6,000,000	
417	Construction of Woodbrook Presbyterian	7,754,896	4,000,000	4,000,000	8,000,000	
	Carried forward :	414,447,052	314,900,000	390,679,282	177,700,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward :	\$ 414,447,052	\$ 314,900,000	\$ 390,679,282	\$ 177,700,000	
	Sub-head 26 /Item /Sub-item /Group (cont.)					
418	Construction of San Juan Boys' Government	6,516,331	6,000,000	7,263,687	6,000,000	
419	Construction of Marabella Girls' and Boys' A.C.	6,451,500	6,000,000	6,000,000	15,000,000	
424	Construction of Flanigan Town R.C.	3,735,413	3,000,000	3,526,998	6,000,000	
425	Construction of St. Clements Vedic Primary	-	-	-	5,000,000	
426	Construction of Freeport S.D.M.S. Primary	-	-	6,660,966	6,000,000	
432	Construction of Sangre Grande Government	-	-	-	5,000,000	
433	Construction of Monroe Road SDMS Primary School	6,741,329	-	8,130,395	2,000,000	
434	Construction of Ramai Trace SDMS Primary School	-	-	6,201,346	1,800,000	
435	Construction of Reform SDMS Primary School	1,569,005	-	16,954,676	1,800,000	
436	Construction of Cypress Gardens Government Primary School	-	-	8,530,841	1,900,000	
437	Construction of Macaulay Government Primary School	-	-	8,445,854	10,000,000	
438	Construction of Endeavour Government Primary School	-	-	9,375,253	7,000,000	
C.	SECONDARY	281,123,103	257,000,000	264,152,677	195,000,000	
322	Procurement of Furniture and Equipment	9,276,693	10,000,000	10,672,182	-	
331	Improvement/Refurbishment/Extensions to Secondary Schools	71,554,382	20,000,000	89,731,571	35,000,000	
333	Replacement/Construction of Blocks Within Secondary Schools	992,514	20,000,000	29,218,218	20,000,000	
339	Construction of Lakshmi Girls' Hindu College	2,745,649	-	2,180,817	-	
342	Construction of Shiva Boys' Hindu College	42,416,388	30,000,000	17,000,000	15,000,000	
344	Construction of Parvati Girls' Hindu College	24,625,125	20,000,000	30,639,351	12,000,000	
346	Construction of Biche High School	8,135,193	-	-	-	
348	Construction of Siparia East Secondary	7,118,122	10,000,000	26,320,945	22,000,000	
357	Construction of Caroni Village S.D.M.S. Boys'	11,742	2,000,000	-	-	
359	Construction of Charleville A.S.J.A. Boys'	119,485	1,000,000	1,000,000	-	
361	Construction of Charleville A.S.J.A. Girls' Secondary	119,485	1,000,000	-	-	
	Carried forward :	606,575,408	443,900,000	678,532,382	349,200,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 26 /Item /Sub-item /Group (cont.)	\$ 606,575,408	\$ 443,900,000	\$ 678,532,382	\$ 349,200,000	
383	Construction of Miracle Ministries Pentecostal High School	-	1,000,000	1,000,000	-	
384	Construction of Sangre Grande SWAHA Hindu College	-	2,000,000	2,000,000	-	
385	Construction of Holy Name Convent - Pt. Fortin	-	2,000,000	-	10,000,000	
392	Emergency Upgrade to Secondary Schools	-	5,000,000	1,634,230	-	
394	Secondary School Construction and Other Infrastructure Works	113,637,754	130,000,000	52,755,363	81,000,000	
396	Construction of Temporary Pre-Engineered Classrooms	120,973	-	-	-	
399	Toco Secondary - Full School	249,598	2,000,000	-	-	
402	Princes Town West Secondary	-	1,000,000	-	-	
E.	SPECIAL EDUCATION	4,986,374	-	906,495	5,000,000	
501	Development of a School for Special Education at Pointe-a-Pierre	-	-	25,956	-	
514	Repairs and Maintenance of Special Schools	4,986,374	-	880,539	5,000,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	-	-	-	100,000,000	
041	UTT Main Campus Tamana E-Teck Park Wallerfield	-	-	-	100,000,000	Project No. 041 - Transferred from Head - Ministry of Tertiary Education and Skills Training with effect from September 11, 2015. Trinidad and Tobago Gazette No. 97 dated September 23, 2015
	Carried forward :	725,570,107	586,900,000	736,828,470	545,200,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 26 (continued)	\$ 725,570,107	\$ 586,900,000	\$ 736,828,470	\$ 545,200,000	
005	MULTI-SECTORAL AND OTHER SERVICES	24,365,458	55,500,000	30,571,501	-	
06	GENERAL PUBLIC SERVICES	24,365,458	55,500,000	30,571,501	-	
F.	PUBLIC BUILDINGS	24,365,458	55,500,000	30,571,501	-	
015	Construction of St. Patrick's Education District Office	-	1,000,000	-	-	
016	Construction of Caroni Education District Office	-	1,000,000	-	-	
017	Construction of Office Space and Outfitting of St. George East Education District Office	-	500,000	500,000	-	
019	Upgrade and Refurbishment of IBIS Building	-	1,000,000	1,000,000	-	Project No. 019 - New Project
021	Construction of Chaguanas Library	16,934,711	-	-	-	
022	Construction of Couva Library	4,516,335	-	2,000,000	-	
023	Construction of Rio Claro Library	-	5,000,000	3,000,000	-	
024	Construction of Toco Library	-	8,000,000	3,000,000	-	
025	Construction of Mayaro Library	1,572,006	10,000,000	7,000,000	-	
026	Construction of Siparia Library	55,223	2,000,000	485,352	-	
027	Restoration of Heritage Library	1,287,183	10,000,000	10,000,000	-	
028	Construction of Moruga Library	-	4,000,000	-	-	
029	Construction of Arouca Library	-	4,000,000	-	-	
030	Construction of Penal Library	-	3,000,000	-	-	Project Nos. 030 to 032 - New Projects
031	Construction of San Juan Library	-	3,000,000	3,586,149	-	
032	Construction of Tunapuna Library	-	3,000,000	-	-	
	TOTAL	749,935,565	642,400,000	767,399,971	545,200,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
28	MINISTRY OF HEALTH	302,073,298	331,000,000	426,314,534	616,000,000	
004	SOCIAL INFRASTRUCTURE	300,412,675	330,000,000	424,314,534	615,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,660,623	1,000,000	2,000,000	1,000,000	
	TOTAL	302,073,298	331,000,000	426,314,534	616,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
28	MINISTRY OF HEALTH	302,073,298	331,000,000	426,314,534	616,000,000	
004	SOCIAL INFRASTRUCTURE	300,412,675	330,000,000	424,314,534	615,000,000	
07	HEALTH	300,412,675	330,000,000	424,314,534	615,000,000	
F.	HEALTH FACILITIES	300,412,675	330,000,000	424,314,534	615,000,000	
001	Physical Investments (Hospitals, District Health Facilities, Health Centres)	201,945,456	110,000,000	345,248,534	80,000,000	
002	Construction of the Scarborough Hospital	34,009,889	20,000,000	39,066,000	-	
003	Construction of the National Oncology Centre	64,457,330	200,000,000	40,000,000	200,000,000	
004	Construction of the Arima Hospital	-	-	-	120,000,000	Project Nos. 004-006 - New Projects
005	Construction of the Point Fortin Hospital	-	-	-	85,000,000	
006	Construction of the Couva Children's Hospital	-	-	-	130,000,000	
	Carried forward :	300,412,675	330,000,000	424,314,534	615,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Sub-head 28 Brought forward : (continued)	\$ 300,412,675	\$ 330,000,000	\$ 424,314,534	\$ 615,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,660,623	1,000,000	2,000,000	1,000,000	
06	GENERAL PUBLIC SERVICES	1,660,623	1,000,000	2,000,000	1,000,000	
F.	PUBLIC BUILDINGS	1,660,623	1,000,000	2,000,000	1,000,000	
001	Upgrade of C40 Building at Chaguaramas	1,660,623	1,000,000	2,000,000	1,000,000	
	TOTAL	302,073,298	331,000,000	426,314,534	616,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPME	4,072,130	7,100,000	5,100,000	3,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,072,130	7,100,000	5,100,000	3,800,000	
	TOTAL	4,072,130	7,100,000	5,100,000	3,800,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPME	4,072,130	7,100,000	5,100,000	3,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,072,130	7,100,000	5,100,000	3,800,000	
03	DEVELOPMENT INSTITUTIONS	4,072,130	5,600,000	3,600,000	100,000	
M.	CIPRIANI COLLEGE OF LABOUR AND CO-OP STUDIES	4,072,130	5,600,000	3,600,000	100,000	
001	Improvement to Infrastructure	1,757,219	-	-	-	
003	Outfitting of Tobago Campus	-	-	-	-	
005	Waste Water Treatment Plant	2,314,911	3,600,000	3,600,000	100,000	
007	Improvement to Security at Valsayn Campus	-	2,000,000	-	-	
	Carried forward :	4,072,130	5,600,000	3,600,000	100,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : (continued)	\$ 4,072,130	\$ 5,600,000	\$ 3,600,000	\$ 100,000	
06	Sub-head 30 /Item GENERAL PUBLIC SERVICES	-	1,500,000	1,500,000	3,700,000	
F. 003	PUBLIC BUILDINGS Infrastructure Development/Accommodation for the Ministry	-	1,500,000	1,500,000	3,700,000	
	TOTAL	4,072,130	7,100,000	5,100,000	3,800,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
31	MINISTRY OF PUBLIC ADMINISTRATION	1,540,025	4,000,000	4,410,306	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,540,025	4,000,000	4,410,306	4,000,000	
	TOTAL	1,540,025	4,000,000	4,410,306	4,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
31	MINISTRY OF PUBLIC ADMINISTRATION	1,540,025	4,000,000	4,410,306	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,540,025	4,000,000	4,410,306	4,000,000	
06	GENERAL PUBLIC SERVICES	1,540,025	4,000,000	4,410,306	4,000,000	
F.	PUBLIC BUILDINGS	1,540,025	4,000,000	4,410,306	4,000,000	
008	Refurbishment of NBN Building	-	-	-	-	
029	Construction of Office Building on N.B.N. site	1,540,025	4,000,000	4,410,306	4,000,000	
	TOTAL	1,540,025	4,000,000	4,410,306	4,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
34	MINISTRY OF TRANSPORT	4,003,512	5,900,000	4,643,000	-	
003	ECONOMIC INFRASTRUCTURE	4,003,512	5,900,000	4,643,000	-	
	TOTAL	4,003,512	5,900,000	4,643,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
34	MINISTRY OF TRANSPORT	4,003,512	5,900,000	4,643,000	-	
003	ECONOMIC INFRASTRUCTURE	4,003,512	5,900,000	4,643,000	-	
15	TRANSPORT AND COMMUNICATION	4,003,512	5,900,000	4,643,000	-	
H.	SEA TRANSPORT	4,003,512	5,900,000	4,643,000	-	
815	Ferry Service Water Taxi	4,003,512	-	-	-	Project Nos. 815-825 - Transferred to Head - Ministry of Works and Transport
816	Electronic Ticketing System - San Fernando and Port of Spain Terminals	-	500,000	-	-	
817	Shore Power Infrastructure Upgrade	-	150,000	128,000	-	
818	Fixed Boarding Stairs - Port of Spain and San Fernando Terminals	-	1,000,000	-	-	
819	Ride Control System: T Foil Installation	-	1,000,000	2,400,000	-	
820	Port of Spain Terminal Upgrade - Consultancy and Construction Services	-	1,000,000	1,075,000	-	
821	Fixed Jetty at San Fernando Terminal	-	500,000	-	-	
822	New Terminal Facilities at Point Fortin and Chaguanas	-	1,000,000	-	-	
823	Walkway and Drainage Improvement Works - San Fernando Terminal	-	400,000	690,000	-	
824	Topographic Surveys - Port of Spain and San Fernando Terminals	-	200,000	350,000	-	
825	Pontoon Service Lines Installation Project	-	150,000	-	-	
	TOTAL	4,003,512	5,900,000	4,643,000	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
35	MINISTRY OF TOURISM	\$ -	\$ 45,000,000	\$ 34,600,000	\$ 37,000,000	
004	SOCIAL INFRASTRUCTURE	-	45,000,000	34,600,000	37,000,000	
	TOTAL	-	45,000,000	34,600,000	37,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
35	MINISTRY OF TOURISM	-	45,000,000	34,600,000	37,000,000	
004	SOCIAL INFRASTRUCTURE	-	45,000,000	34,600,000	37,000,000	
13	RECREATION AND CULTURE	-	45,000,000	34,600,000	37,000,000	
B.	RECREATION	-	45,000,000	34,600,000	37,000,000	
001	Improvement and Expansion Works, Emperor Valley Zoo	-	3,000,000	2,000,000	-	Project No. 001 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
005	Restoration and redesign of Maracas Beach Facility	-	30,000,000	32,000,000	30,000,000	
007	Upgrade Work at Sugar Heritage Village	-	10,000,000	600,000	7,000,000	
009	Development of Beaches Under Beach Master Plan	-	2,000,000	-	-	
	TOTAL	-	45,000,000	34,600,000	37,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
39	MINISTRY OF PUBLIC UTILITIES	\$ -	\$ -	\$ -	\$ 476,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	476,000,000	
	TOTAL	-	-	-	476,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
39	MINISTRY OF PUBLIC UTILITIES	-	-	-	476,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	476,000,000	
16	MAJOR WATER SOURCES	-	-	-	476,000,000	
B.	LOCAL WATER SOURCES	-	-	-	20,000,000	
003	Design and Installation of Main along Caroni South Trunk	-	-	-	20,000,000	Project No. 003 - Transferred from Head - Ministry of the Environment and Water Resources.
C.	TRANSMISSION AND DISTRIBUTION MAINS	-	-	-	12,000,000	
001	Replacement of Beetham Highway Mains	-	-	-	12,000,000	Project No. 001 - Transferred from Head - Ministry of the Environment and Water Resources.
F.	OTHER WATER PROJECTS	-	-	-	413,000,000	
002	Waste Water Network Expansion	-	-	-	30,000,000	Project Nos. 002 - 006 Transferred from Head - Ministry of the Environment and Water Resources Project No. 002 - Funded as follows: IDB Loan - \$22,500Mn GORTT - \$ 7,500Mn
004	Design and Construction of Vessigny Service Reservoir	-	-	-	3,000,000	
006	Multi-Phase Wastewater Rehabilitation Programme - Phase 1	-	-	-	380,000,000	Project No. 006 - Funded by IDB Loan
I.	WATER AND SEWERAGE	-	-	-	31,000,000	
004	Upgrade of Charlotteville Intake	-	-	-	6,000,000	Project Nos. 004 - 008 - Transferred from Head - Ministry of the Environment and Water Resources
006	Upgrade of Transmission Network - Tobago	-	-	-	5,000,000	
008	South West Sewerage Upgrade - Phase 1	-	-	-	20,000,000	
	TOTAL	-	-	-	476,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	476,504,562	104,000,000	104,000,000	165,000,000	
003	ECONOMIC INFRASTRUCTURE	476,504,562	104,000,000	104,000,000	165,000,000	
	TOTAL	476,504,562	104,000,000	104,000,000	165,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	476,504,562	104,000,000	104,000,000	165,000,000	
003	ECONOMIC INFRASTRUCTURE	476,504,562	104,000,000	104,000,000	165,000,000	
05	FUEL AND ENERGY	476,504,562	104,000,000	104,000,000	165,000,000	
D.	INDUSTRY	476,504,562	104,000,000	104,000,000	165,000,000	
001	Development of Industrial Sites	2,974,914	40,000,000	40,000,000	40,000,000	
005	Development of New Port Facilities	55,059,321	64,000,000	44,000,000	100,000,000	
007	Construction of Multi fuel Pipeline	418,470,327	-	-	-	
011	Dredging of Sea-Lots Main Channel and Turning Basin	-	-	20,000,000	25,000,000	
	TOTAL	476,504,562	104,000,000	104,000,000	165,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	262,533,261	180,000,000	112,500,000	50,000,000	
004	SOCIAL INFRASTRUCTURE	254,391,302	180,000,000	110,000,000	50,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,141,959	-	2,500,000	-	
	TOTAL	262,533,261	180,000,000	112,500,000	50,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	262,533,261	180,000,000	112,500,000	50,000,000	
004	SOCIAL INFRASTRUCTURE	254,391,302	180,000,000	110,000,000	50,000,000	
14	SOCIAL AND COMMUNITY SERVICES	254,391,302	180,000,000	110,000,000	50,000,000	
A.	COMMUNITY DEVELOPMENT	254,391,302	180,000,000	110,000,000	50,000,000	
001	Community Improvement Services	44,849,611	30,000,000	20,000,000	-	Project No. 001 and 008 - Transferred to Head - Ministry of Community Development, Culture and the Arts
003	Development of Rural Communities	68,153,501	30,000,000	20,000,000	25,000,000	
007	Upgrade of Community Infrastructure in South and South East Trinidad	73,582,823	30,000,000	20,000,000	25,000,000	
008	Implementation of Self Help Programme (NCSHL)	67,805,367	40,000,000	40,000,000	-	Project No. 008 - Transferred to Head - Ministry of Community Development, Culture and the Arts
009	Construction of Pavilions	-	20,000,000	10,000,000	-	
010	Construction of Activity Centres	-	8,000,000	-	-	
011	Construction of Play Parks	-	8,000,000	-	-	
012	Upgrade of Community Sporting Infrastructure	-	9,000,000	-	-	
013	Installation of Exercise and Sporting Equipment	-	5,000,000	-	-	
	Carried forward :	254,391,302	180,000,000	110,000,000	50,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Sub-head 42 Brought forward : (continued)	\$ 254,391,302	\$ 180,000,000	\$ 110,000,000	\$ 50,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,141,959	-	2,500,000	-	
06	GENERAL PUBLIC SERVICES	8,141,959	-	2,500,000	-	
F.	PUBLIC BUILDINGS	8,141,959	-	2,500,000	-	
052	Construction of Administrative Buildings for	-	-	-	-	
054	Customizing and Outfitting of office space at No. 1 Alexandra Street	-	-	-	-	
056	Customizing and Outfitting of the New Administrative Complex, Chaguanas Borough Corporation	8,141,959	-	2,500,000	-	
	TOTAL	262,533,261	180,000,000	112,500,000	50,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
43	MINISTRY OF WORKS AND TRANSPORT	-	-	-	825,000,000	
001	PRE-INVESTMENT	-	-	-	29,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	775,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	21,000,000	
	TOTAL	-	-	-	825,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
43	MINISTRY OF WORKS AND TRANSPORT	-	-	-	825,000,000	
001	PRE-INVESTMENT	-	-	-	29,000,000	
11	OTHER ECONOMIC SERVICES	-	-	-	29,000,000	
A.	DRAINAGE AND IRRIGATION	-	-	-	24,000,000	
001	Comprehensive National Drainage Development Study	-	-	-	24,000,000	Project No. 001 - Transferred from Head - Ministry of the Environment and Water Resources
H.	SEA TRANSPORT	-	-	-	5,000,000	
001	Feasibility Study for Fast Ferry Port in Tobago	-	-	-	5,000,000	Project No. 001 - New Project
	Carried forward :	-	-	-	29,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 43 (continued)	\$ -	\$ -	\$ -	\$ 29,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	775,000,000	
11	OTHER ECONOMIC SERVICES	-	-	-	162,200,000	
A.	DRAINAGE AND IRRIGATION	-	-	-	106,000,000	
005	National Programme for the Upgrade of Drainage Channels	-	-	-	40,000,000	Project Nos. 005 - 009 - Transferred from Head - Ministry of the Environment and Water Resources.
007	Flood Mitigation - Erosion Control Programme	-	-	-	41,000,000	
009	Construction of a Reservoir and Associated Water Treatment Facility at Ravine Sable Caparo	-	-	-	25,000,000	
P.	Coastal Protection	-	-	-	56,200,000	
001	South Cocos Bay Shoreline Stabilisation Works	-	-	-	12,000,000	Project Nos. 001-017 - Transferred from Head - Ministry of Works and Infrastructure
002	North Cocos Bay Shoreline Stabilisation Works	-	-	-	800,000	
003	Shore of Peace Coastal Cliff Stabilisation Works	-	-	-	15,000,000	
004	Manzanilla Beach Facility Stabilisation Works	-	-	-	400,000	
005	Cap-de-Ville Shoreline Stabilisation Works	-	-	-	6,000,000	
006	Matelot-Grande Riviere Stabilisation Works	-	-	-	2,000,000	
007	Matelot Shoreline Stabilisation Works Phase II	-	-	-	4,000,000	
012	Cocos Bay Shoreline Stabilisation Works	-	-	-	11,000,000	
015	Comprehensive National Coastal Monitoring	-	-	-	3,000,000	
017	Shoreline Management Plan for Manzanilla Beach	-	-	-	2,000,000	
	Carried forward :	-	-	-	191,200,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 43 /Item (continued)	\$ -	\$ -	\$ -	\$ 191,200,000	
15	TRANSPORT AND COMMUNICATION	-	-	-	612,800,000	
D.	ROADS AND BRIDGES	-	-	-	603,800,000	
247	Road Construction/Major Road Rehabilitation	-	-	-	210,000,000	Project Nos. 247-280 - Transferred from Head - Ministry of Works and Infrastructure
254	Diego Martin Highway - Wendy Fitzwilliam Blvd to Deigo Martin Main Road	-	-	-	2,000,000	
256	Construction of a Vehicular and Pedestrian Bridge - Diego Martin	-	-	-	6,000,000	
258	Dualling of Diego Martin Highway from Victoria Gardens to Acton Court	-	-	-	15,000,000	
260	P.O.S - East / West Corridor Transportation Project	-	-	-	155,000,000	
275	Bridges Reconstruction Programme (BRP)	-	-	-	80,000,000	
276	Landslip Repairs Programme (LRP)	-	-	-	55,000,000	
277	Port of Spain Northern Valleys Link Road	-	-	-	-	
278	Repairs to landslips at Upper Christian Drive, Plaisance Park, Point-a-Pierre and #33 Irevillage, Princes Town	-	-	-	800,000	
280	Construction of the San Fernando to Mayaro	-	-	-	-	
281	San Fernando to Princes Town Highway	-	-	-	3,000,000	Project Nos 281-290 - New Projects
282	Princes Town to Mayaro Highway	-	-	-	3,000,000	
284	Churchill Highway Extension to Manzanilla	-	-	-	3,000,000	
285	Expansion of the Chaguaramas Road Infrastructure	-	-	-	8,000,000	
286	Construction of Chaguanas Ring Road	-	-	-	5,000,000	
287	Construction of Toco Highway	-	-	-	8,000,000	
288	Construction of Moruga Highway	-	-	-	20,000,000	
289	Construction of the Valencia to Toco Road	-	-	-	20,000,000	
290	Construction of the Sangre Grande Ring Road	-	-	-	10,000,000	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	-	-	-	3,000,000	
	Carried forward :	-	-	-	795,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 43 /Item /Sub-item /Group (cont.)	\$ -	\$ -	\$ -	\$ 795,000,000	
001	Traffic Management Programme	-	-	-	3,000,000	Project No. 001 - Transferred from Head - Ministry of Works and Infrastructure
H.	SEA TRANSPORT	-	-	-	6,000,000	
815	Ferry Service Water Taxi	-	-	-	-	Project Nos. 815-825 - Transferred from Head - Ministry of Transport
816	Electronic Ticketing System - San Fernando and	-	-	-	-	
817	Shore Power Infrastructure Upgrade	-	-	-	-	
818	Fixed Boarding Stairs - Port of Spain and	-	-	-	-	
819	Ride Control System: T Foil Installation	-	-	-	-	
820	Port of Spain Terminal Upgrade - Consultancy and	-	-	-	800,000	
821	Fixed Jetty at San Fernando Terminal	-	-	-	600,000	
822	New Terminal Facilities at Point Fortin and Chaguagramas	-	-	-	700,000	
823	Walkway and Drainage Improvement Works - San	-	-	-	800,000	
824	Topographic Surveys - Port of Spain and San	-	-	-	-	
825	Pontoon Service Lines Installation Project	-	-	-	1,300,000	
826	Port of Spain Terminal 55m Fixed Jetty Infrastructure: Consultancy and Construction Services	-	-	-	500,000	Project Nos 826-827 - New Projects
827	San Fernando Terminal Extended Car Park (PTSC Lands)-Design and Construction	-	-	-	1,300,000	
	Carried forward :	-	-	-	804,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Sub-head 43 Brought forward : (continued)	\$ -	\$ -	\$ -	\$ 804,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	21,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	21,000,000	
F.	PUBLIC BUILDINGS	-	-	-	21,000,000	
273	Restoration of Mille Fleur Building	-	-	-	1,000,000	Project No. 273 - Transferred from Head - Ministry of National Diversity and Social Integration
274	Restoration of President's Residence	-	-	-	20,000,000	Project No. 274 - Transferred from Head - Ministry of Works and Infrastructure
	TOTAL	-	-	-	825,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
48	MINISTRY OF TRADE AND INDUSTRY	157,453,764	126,400,000	126,400,000	59,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	157,453,764	126,400,000	126,400,000	59,000,000	
	TOTAL	157,453,764	126,400,000	126,400,000	59,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
48	MINISTRY OF TRADE AND INDUSTRY	157,453,764	126,400,000	126,400,000	59,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	157,453,764	126,400,000	126,400,000	59,000,000	
03	DEVELOPMENT INSTITUTIONS	157,453,764	126,400,000	126,400,000	59,000,000	
Q.	EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD	157,453,764	126,400,000	126,400,000	59,000,000	
276	Development Works on Industrial Estates	111,980,156	55,400,000	32,562,000	20,000,000	
293	Wallerfield Industrial and Technology Park	13,069,248	27,000,000	39,000,000	12,000,000	
297	Business Investment	5,709,596	5,000,000	5,000,000	3,000,000	
299	Vanguard Hotel Limited (formerly Tobago Hilton Hotel)	-	7,000,000	7,000,000	-	
301	Hilton Trinidad and Conference Centre	-	7,000,000	7,000,000	-	
303	Single Electronic Window for Trade and Business Facilitation.	26,694,764	25,000,000	35,838,000	24,000,000	
	TOTAL	157,453,764	126,400,000	126,400,000	59,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
58	MINISTRY OF JUSTICE	67,943,102	257,500,000	243,499,990	-	
004	SOCIAL INFRASTRUCTURE	67,943,102	210,500,000	238,297,570	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	47,000,000	5,202,420	-	
	TOTAL	67,943,102	257,500,000	243,499,990	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
58	MINISTRY OF JUSTICE	67,943,102	257,500,000	243,499,990	-	
004	SOCIAL INFRASTRUCTURE	67,943,102	210,500,000	238,297,570	-	
12	PUBLIC ORDER AND SAFETY	67,943,102	210,500,000	238,297,570	-	
C.	PRISON SERVICE	67,943,102	210,500,000	238,297,570	-	
001	Construction of a Perimeter Fence and Infrastructural works - Maximum Security Prison	7,753,660	28,500,000	59,499,280	-	Project Nos. 001-006 - Transferred to Head - Ministry of National Security
002	Construction of New Remand Prison - Golden Grove,	189,442	10,000,000	2,253,000	-	
003	Acquisition of Property situate at Santa Rosa, Arima For Pre-release Centre and/or Functional Prison	60,000,000	170,000,000	170,000,000	-	
004	Construction of a Prison in Hope Tobago	-	2,000,000	-	-	
006	Const. of Video Conf. Facilities at the Remand	-	-	6,545,290	-	
	Carried forward :	67,943,102	210,500,000	238,297,570	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Sub-head 58 Brought forward : (continued)	\$ 67,943.102	\$ 210,500.000	\$ 238,297.570	\$ -	
005	MULTI-SECTORAL AND OTHER SERVICES	-	47,000.000	5,202,420	-	
06	GENERAL PUBLIC SERVICES	-	47,000.000	5,202,420	-	
F.	PUBLIC BUILDINGS	-	47,000.000	5,202,420	-	
001	Construction of Six(6) Purpose-Built Supreme Court of Judicature Buildings	-	45,000.000	5,202,420	-	Project No. 001 - Transferred to Head - Ministry of the Attorney General and Legal Affairs Project No. 002 - Transferred to Head - Ministry of National Security
002	Construction of a new State of the art Facility for Forensic Laboratory and Pathology Services	-	2,000.000	-	-	
	TOTAL	67,943.102	257,500.000	243,499,990	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,162,468,960	655,000,000	654,159,000	175,000,000	
003	ECONOMIC INFRASTRUCTURE	379,130,162	210,000,000	232,934,000	-	
004	SOCIAL INFRASTRUCTURE	649,761,776	300,000,000	300,000,000	175,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	133,577,022	145,000,000	121,225,000	-	
	TOTAL	1,162,468,960	655,000,000	654,159,000	175,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,162,468,960	655,000,000	654,159,000	175,000,000	
003	ECONOMIC INFRASTRUCTURE	379,130,162	210,000,000	232,934,000	-	
01	AGRICULTURE, FORESTRY AND FISHING	379,130,162	160,000,000	228,086,000	-	
F.	LAND MANAGEMENT SERVICES	379,130,162	160,000,000	228,086,000	-	
001	Development of a Land Management Information System	-	-	-	-	
002	Development of Lands at Caroni and Orange Grove by Estate Management and Business Development (EMBD)	379,130,162	160,000,000	228,086,000	-	Project No.002 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
	Carried forward :	379,130,162	160,000,000	228,086,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : (continued)	\$ 379,130,162	\$ 160,000,000	\$ 228,086,000	\$ -	
11	OTHER ECONOMIC SERVICES	-	50,000,000	4,848,000	-	
R. 001	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES Invaders Bay - Infrastructure Development	- -	50,000,000 50,000,000	4,848,000 4,848,000	- -	
	Carried forward :	379,130,162	210,000,000	232,934,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : (continued)	\$ 379,130,162	\$ 210,000,000	\$ 232,934,000	\$ -	
	Sub-head 61					
004	SOCIAL INFRASTRUCTURE	649,761,776	300,000,000	300,000,000	175,000,000	
08	HOUSING AND SETTLEMENTS	649,761,776	300,000,000	300,000,000	160,000,000	
E. 230	SETTLEMENTS Accelerated Housing Programme	649,761,776 649,761,776	300,000,000 300,000,000	300,000,000 300,000,000	160,000,000 160,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	15,000,000	
A. 001	COMMUNITY DEVELOPMENT Urban Redevelopment	- -	- -	- -	15,000,000 15,000,000	Project No.001 - New Project
	Carried forward :	1,028,891,938	510,000,000	532,934,000	175,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Sub-head 61 Brought forward : (continued)	\$ 1,028,891,938	\$ 510,000,000	\$ 532,934,000	\$ 175,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	133,577,022	145,000,000	121,225,000	-	
06	GENERAL PUBLIC SERVICES	133,577,022	145,000,000	121,225,000	-	
F.	PUBLIC BUILDINGS	133,577,022	145,000,000	121,225,000	-	
001	Refurbishment of Tunapuna Administrative Complex	2,570,252	5,000,000	12,000,000	-	
002	Demolition of Government Quarters throughout Trinidad	832,600	-	-	-	
003	Construction of Couva Children's Hospital	130,174,170	140,000,000	109,225,000	-	
	TOTAL	1,162,468,960	655,000,000	654,159,000	175,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	48,493,664	95,500,000	75,000,000	110,600,000	
004	SOCIAL INFRASTRUCTURE	48,493,664	95,000,000	75,000,000	110,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	-	-	
	TOTAL	48,493,664	95,500,000	75,000,000	110,600,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	48,493,664	95,500,000	75,000,000	110,600,000	
004	SOCIAL INFRASTRUCTURE	48,493,664	95,000,000	75,000,000	110,600,000	
13	RECREATION AND CULTURE	-	-	-	10,000,000	
A.	CULTURE	-	-	-	10,000,000	
006	Academy for the Performing Arts	-	-	-	-	Project Nos. - 006, 013 - 015 and 018 - Transferred from Head - Ministry of the Arts and Multiculturalism
013	Tuco Convalescence Home for Calypsonians	-	-	-	-	
014	Establishment of a Pan Chroming Factory	-	-	-	-	
015	Completion of Pan Trinbago Headquarters	-	-	-	-	
018	Upgrade of Grand Stand, Queen's Park Savannah	-	-	-	-	
019	Redevelopment of the Naparima Bowl	-	-	-	10,000,000	Project No. 019 - New Project
	Carried forward :	-	-	-	10,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 62 /Item (continued)	\$ -	\$ -	\$ -	\$ 10,000,000	
14	SOCIAL AND COMMUNITY SERVICES	48,493,664	95,000,000	75,000,000	100,600,000	
A.	COMMUNITY DEVELOPMENT	48,493,664	95,000,000	75,000,000	100,600,000	
001	Community Improvement Services	-	-	-	20,000,000	Project No. 001 - New Project
003	Construction of Community Centres	39,635,799	80,000,000	60,000,000	55,000,000	
005	Refurbishment of Community Centres	8,857,865	15,000,000	15,000,000	5,600,000	
008	Implementation of Self - Help Programme (NCSHL)	-	-	-	20,000,000	Project No. 008 - New Project
	Carried forward :	48,493,664	95,000,000	75,000,000	110,600,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Sub-head 62 Brought forward : (continued)	\$ 48,493,664	\$ 95,000,000	\$ 75,000,000	\$ 110,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	-	-	
06	GENERAL PUBLIC SERVICES	-	500,000	-	-	
F.	PUBLIC BUILDINGS	-	500,000	-	-	
001	Design and Construction of New Head Office	-	500,000	-	-	
	TOTAL	48,493,664	95,500,000	75,000,000	110,600,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	-	2,000,000	1,787,086	-	
004	SOCIAL INFRASTRUCTURE	-	2,000,000	1,787,086	-	
	TOTAL	-	2,000,000	1,787,086	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	-	2,000,000	1,787,086	-	
004	SOCIAL INFRASTRUCTURE	-	2,000,000	1,787,086	-	
13	RECREATION AND CULTURE	-	2,000,000	1,787,086	-	
A.	CULTURE	-	2,000,000	1,787,086	-	
006	Academy for the Performing Arts	-	2,000,000	1,787,086	-	Project Nos. 006, 013 - 015 and 018 - Transferred to Head - Ministry of Community Development, Culture and the Arts.
013	Tuco Convalescence Home for Calypsonians	-	-	-	-	
014	Establishment of a Pan Chroming Factory	-	-	-	-	
015	Completion of Pan Trinbago Headquarters	-	-	-	-	
018	Upgrade of Grand Stand, Queen's Park Savannah	-	-	-	-	
	TOTAL	-	2,000,000	1,787,086	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
64	TRINIDAD AND TOBAGO POLICE SERVICE	181,444,029	140,000,000	50,671,000	100,000,000	
004	SOCIAL INFRASTRUCTURE	181,444,029	140,000,000	50,671,000	100,000,000	
	TOTAL	181,444,029	140,000,000	50,671,000	100,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
64	TRINIDAD AND TOBAGO POLICE SERVICE	181,444,029	140,000,000	50,671,000	100,000,000	
004	SOCIAL INFRASTRUCTURE	181,444,029	140,000,000	50,671,000	100,000,000	
12	PUBLIC ORDER AND SAFETY	181,444,029	140,000,000	50,671,000	100,000,000	
B.	POLICE SERVICE	181,444,029	140,000,000	50,671,000	100,000,000	
001	Construction of Brasso Police Station	27,237,775	1,500,000	8,500,000	-	
002	Construction of Arima Police Station	19,571,343	1,500,000	1,200,000	-	
003	Construction of Maloney Police Station	23,075,311	1,500,000	2,000,000	-	
004	Construction of Piarcu Police Station	15,991,527	1,500,000	1,500,000	-	
005	Construction of Cumuto Police Station	17,392,078	1,500,000	3,700,000	-	
006	Construction of La Brea Police Station	15,947,978	1,500,000	1,900,000	-	
007	Construction of Moruga Police Station	29,277,429	1,500,000	3,600,000	-	
008	Construction of Oropouche Police Station	17,573,100	1,500,000	5,700,000	-	
009	Construction of Besson Street Police Station	152,531	8,000,000	11,200,000	20,000,000	
010	Construction of St. Joseph Police Station	3,831,400	25,000,000	7,000,000	20,000,000	
011	Construction of Mathura Police Station	139,484	10,000,000	270,000	4,000,000	
013	Construction of Maracas St. Joseph Police Station	3,115,468	10,000,000	3,300,000	15,000,000	
014	Construction of Matelot Police Station	139,484	10,000,000	-	3,000,000	
015	Construction of Manzanilla Police Station	139,484	8,000,000	270,000	3,000,000	
016	Construction of Old Grange Police Station, Tobago	1,980,050	15,000,000	81,000	15,000,000	
017	Construction of Roxborough Police Station, Tobago	1,980,050	15,000,000	300,000	5,000,000	
018	Construction of St. Clair Police Station	3,899,537	25,000,000	150,000	10,000,000	
019	Construction of new Armoury and Ammunition Bunker	-	2,000,000	-	-	
021	Construction of new Facilities at Police Training Academy	-	-	-	-	
022	Construction of Guapo Police Station	-	-	-	-	
023	Construction of Carenage Police Station	-	-	-	5,000,000	
	TOTAL	181,444,029	140,000,000	50,671,000	100,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	-	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	-	
	TOTAL	-	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	-	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	-	
06	GENERAL PUBLIC SERVICES	-	-	-	-	
F.	PUBLIC BUILDINGS	-	-	-	-	
001	Renovation of Knowsley Building	-	-	-	-	
	TOTAL	-	-	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	-	47,700,000	85,247,646	-	
004	SOCIAL INFRASTRUCTURE	-	47,700,000	85,247,646	-	
	TOTAL	-	47,700,000	85,247,646	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	-	47,700,000	85,247,646	-	
004	SOCIAL INFRASTRUCTURE	-	47,700,000	85,247,646	-	
14	SOCIAL AND COMMUNITY SERVICES	-	47,700,000	85,247,646	-	
C.	WELFARE SERVICES	-	24,700,000	63,047,646	-	
001	Establishment of a Remand Home for Young Female Offenders	-	2,000,000	1,795,194	-	Project Nos. 001 to 019 - Transferred to Head - Ministry of Social Development and Family Services
002	Establishment of a Remand Home for Male Offenders	-	2,000,000	1,948,449	-	
003	Modernization of St. Michael's School for Boys	-	4,000,000	500,000	-	
007	Refurbishment of the Salvation Army - Josephine Shaw House	-	4,000,000	1,221,630	-	
013	Establishment of Transition Homes for persons leaving Orphanages and Children's Homes	-	1,000,000	10,000,000	-	
014	Construction of three (3) Inter-Disciplinary Child Development Centres	-	500,000	-	-	
015	Construction of three (3) Safe Houses	-	3,500,000	20,000,000	-	
016	Construction of an Institute of Healing	-	1,000,000	2,525,004	-	
017	Construction of two (2) Respite Centres	-	500,000	-	-	
018	Refurbishment of the Inter-Disciplinary Child Development Centre - Couva	-	200,000	1,465,115	-	
019	Construction of four (4) Assessment Centres	-	6,000,000	23,592,254	-	
D.	YOUTH DEVELOPMENT	-	23,000,000	22,200,000	-	
001	Refurbishment of Youth Training Facilities	-	1,000,000	7,700,000	-	Project Nos. 001 and 003 - Transferred to Head - Ministry of Sport and Youth Affairs
003	Refurbishment of the Youth Development and Apprenticeship Centres	-	10,000,000	8,000,000	-	
004	Establishment of two (2) Hostels for Youths	-	1,000,000	-	-	
	Carried forward :	-	36,700,000	78,747,646	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 66 /Item /Sub-item /Group (cont.)	\$ -	\$ 36,700,000	\$ 78,747,646	\$ -	
005	Establishment of two (2) YDAC's for Females - North and South Trinidad	-	1,000,000	-	-	Project Nos. 005, 006 and 050 - Transferred to Head - Ministry of Sport and Youth Affairs.
006	Establishment of a Multipurpose Youth Facility - Moruga	-	7,000,000	5,000,000	-	
050	Reconstruction Works at Youth Centres	-	3,000,000	1,500,000	-	
	TOTAL	-	47,700,000	85,247,646	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
67	MINISTRY OF PLANNING AND DEVELOPMENT	14,681,903	30,000,000	20,900,000	2,000,000	
004	SOCIAL INFRASTRUCTURE	14,681,903	30,000,000	20,900,000	2,000,000	
	TOTAL	14,681,903	30,000,000	20,900,000	2,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
67	MINISTRY OF PLANNING AND DEVELOPMENT	14,681,903	30,000,000	20,900,000	2,000,000	
004	SOCIAL INFRASTRUCTURE	14,681,903	30,000,000	20,900,000	2,000,000	
14	SOCIAL AND COMMUNITY SERVICES	14,681,903	30,000,000	20,900,000	2,000,000	
A.	COMMUNITY DEVELOPMENT	14,681,903	30,000,000	20,900,000	2,000,000	
001	Urban Redevelopment	14,681,903	29,000,000	20,000,000	-	
002	Building Sustainable Communities, One Community at a time	-	1,000,000	900,000	2,000,000	
	TOTAL	14,681,903	30,000,000	20,900,000	2,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	126,568,046	107,000,000	107,000,000	86,000,000	
004	SOCIAL INFRASTRUCTURE	126,568,046	107,000,000	107,000,000	86,000,000	
	TOTAL	126,568,046	107,000,000	107,000,000	86,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	126,568,046	107,000,000	107,000,000	86,000,000	
004	SOCIAL INFRASTRUCTURE	126,568,046	107,000,000	107,000,000	86,000,000	
13	RECREATION AND CULTURE	126,568,046	107,000,000	107,000,000	74,000,000	
C.	SPORTS	126,568,046	107,000,000	107,000,000	74,000,000	
094	Construction of Swimming Pools	10,524,399	-	26,531,331	20,000,000	
098	National Tennis Centre	8,185,338	-	9,600,000	4,000,000	
100	Development of a Master Plan for Sport and Youth Facilities	-	3,000,000	-	-	
115	Development of Regional and Sub-Regional Grounds	4,044,002	-	2,000,000	-	
131	Upgrade and Rehabilitation of Former Caroni Sport Facilities	2,039,524	-	1,000,000	5,000,000	
133	Construction of a National Cycle Track	15,898,091	-	19,068,670	10,000,000	
135	Construction of Multi-purpose Sport and Indoor Facilities - Charlieville, Couva and Fyzabad	1,873,885	-	3,800,000	5,000,000	
137	Development and Upgrading of Recreational Grounds, Parks and Spaces	19,999,500	40,000,000	2,000,000	-	
141	Upgrading of Corporation Grounds	50,739,182	45,000,000	23,999,999	19,000,000	
145	Upgrade of Multi-purpose Stadia	13,264,125	19,000,000	19,000,000	10,000,000	
146	National Excellence in Sport in Trinidad and Tobago (NESTT)	-	-	-	-	
147	Construction of Regional Indoor Complex	-	-	-	1,000,000	Project No. 147 - New Project
	Carried forward :	126,568,046	107,000,000	107,000,000	74,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Sub-head 68 /Item	\$ 126,568,046	\$ 107,000,000	\$ 107,000,000	\$ 74,000,000	
	Brought forward : (continued)					
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	12,000,000	
D.	YOUTH DEVELOPMENT	-	-	-	12,000,000	
001	Refurbishment of Youth Training Facilities	-	-	-	2,000,000	Project Nos. 001 - 004 - Transferred from Head - Ministry of Gender, Youth and Child Development.
002	Refurbishment of the Youth Development and Apprenticeship Centres	-	-	-	3,000,000	
003	Establishment of a Multi-purpose Youth Facility - Moruga	-	-	-	4,000,000	
004	Reconstruction Works at Youth Centres	-	-	-	3,000,000	
	TOTAL	126,568,046	107,000,000	107,000,000	86,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
69	MINISTRY OF WORKS AND INFRASTRUCTURE	729,607,962	743,500,000	666,500,000	-	
003	ECONOMIC INFRASTRUCTURE	729,072,324	733,500,000	661,500,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	535,638	10,000,000	5,000,000	-	
	TOTAL	729,607,962	743,500,000	666,500,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
69	MINISTRY OF WORKS AND INFRASTRUCTURE	729,607,962	743,500,000	666,500,000	-	
003	ECONOMIC INFRASTRUCTURE	729,072,324	733,500,000	661,500,000	-	
11	OTHER ECONOMIC SERVICES	1,209,849	56,500,000	49,500,000	-	
P.	Coastal Protection	1,209,849	56,500,000	49,500,000	-	
001	South Cocos Bay Shoreline Stabilisation Works	-	4,000,000	2,000,000	-	Project Nos. 001-017 - Transferred to Head - Ministry of Works and Transport
002	North Cocos Bay Shoreline Stabilisation Works	-	2,000,000	2,000,000	-	
003	Shore of Peace Coastal Cliff Stabilisation Works	-	22,000,000	32,810,000	-	
004	Manzanilla Beach Facility Stabilisation Works	1,209,849	7,000,000	12,690,000	-	
005	Cap-de-Ville Shoreline Stabilisation Works	-	5,000,000	-	-	
006	Matelot-Grande Riviere Stabilisation Works	-	2,000,000	-	-	
007	Matelot Shoreline Stabilisation Works Phase II	-	2,000,000	-	-	
008	Cape-de-Ville Shoreline Stabilisation Works Phase II	-	2,000,000	-	-	
009	Manzanilla Beach Facility Protection Works	-	1,500,000	-	-	
010	Icacos Bay Coastal Erosion Alleviation	-	2,000,000	-	-	
011	San Souci Shoreline Stabilisation Works	-	1,000,000	-	-	
012	Cocos Bay Shoreline Stabilisation Works	-	1,000,000	-	-	
013	Quinam Coastal Protection Works	-	1,000,000	-	-	
014	Water Level Monitoring System along Mosquito Creek	-	1,000,000	-	-	
015	Comprehensive National Coastal Monitoring Programme	-	1,000,000	-	-	
016	Comprehensive National Littoral Drift Study - Littoral	-	1,000,000	-	-	
017	Shoreline Management Plan for Manzanilla Beach (Manzanilla Point to Point Radix)	-	1,000,000	-	-	
	Carried forward :	1,209,849	56,500,000	49,500,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 69 /Item (continued)	\$ 1,209,849	\$ 56,500,000	\$ 49,500,000	\$ -	
15	TRANSPORT AND COMMUNICATION	727,862,475	677,000,000	612,000,000	-	
D.	ROADS AND BRIDGES	727,862,475	672,000,000	609,000,000	-	
247	Road Construction/Major Road Rehabilitation	447,851,233	315,000,000	285,000,000	-	Project Nos. 247-280 - Transferred to Head - Ministry of Works and Transport
254	Diego Martin Highway - Wendy Fitzwilliam Blvd to Diego Martin Main Road	-	4,500,000	-	-	
256	Construction of a Vehicular and Pedestrian Bridge - Diego Martin	-	6,000,000	3,000,000	-	
258	Dualling of Diego Martin Highway from Victoria Gardens to Acton Court	49,165,325	15,000,000	21,500,000	-	
260	P. O. S - East / West Corridor Transportation Project	147,768,039	220,000,000	121,600,000	-	
275	Bridges Reconstruction Programme (BRP)	70,028,689	74,000,000	119,000,000	-	
276	Landslip Repairs Programme	12,504,420	25,000,000	35,000,000	-	
277	Port of Spain Northern Valleys Link Road	544,769	2,000,000	-	-	
278	Repairs to landslips at Upper Christian Drive, Plaisance Park, Pointe-a-Pierre and No. 33 Jere Village, Naparima Mayaro Road, Princes Town	-	10,500,000	18,900,000	-	
280	Construction of the San Fernando to Mayaro Freeway	-	-	5,000,000	-	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	-	5,000,000	3,000,000	-	
001	Traffic Management Programme	-	5,000,000	3,000,000	-	
	Carried forward :	729,072,324	733,500,000	661,500,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Sub-head 69 Brought forward : (continued)	\$ 729,072,324	\$ 733,500,000	\$ 661,500,000	\$ -	
005	MULTI-SECTORAL AND OTHER SERVICES	535,638	10,000,000	5,000,000	-	
06	GENERAL PUBLIC SERVICES	535,638	10,000,000	5,000,000	-	
F.	PUBLIC BUILDINGS	535,638	10,000,000	5,000,000	-	
273	Restoration of Mille Fleur Building	535,638	-	-	-	
274	Restoration of President's Residence	-	10,000,000	5,000,000	-	Project No. 274 - Transferred to Head - Ministry of Works and Transport
	TOTAL	729,607,962	743,500,000	666,500,000	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
70	MINISTRY OF COMMUNICATIONS	-	-	-	41,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	41,000,000	
	TOTAL	-	-	-	41,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
70	MINISTRY OF COMMUNICATIONS	-	-	-	41,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	41,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	41,000,000	
F.	PUBLIC BUILDINGS	-	-	-	41,000,000	
001	Purpose Built National Archives	-	-	-	4,000,000	Project Nos. 001 - 002 - Transferred from Head - Ministry of National Diversity and Social Integration.
002	Temporary Accommodation for the National Archives and Related Works	-	-	-	-	
015	Construction of St. Patrick's Education District	-	-	-	-	Project Nos. 015 - 019 and 021 - 032 - Transferred from Head - Ministry of Education.
016	Construction of Caroni Education District Office	-	-	-	-	
017	Construction of Office Space and Outfitting of	-	-	-	-	
018	Construction of District Offices	-	-	-	-	
019	Upgrade and Refurbishment of IBIS Building	-	-	-	-	
021	Construction of Chaguanas Library	-	-	-	20,000,000	
022	Construction of Couva Library	-	-	-	-	
023	Construction of Rio Claro Library	-	-	-	-	
024	Construction of Toco Library	-	-	-	5,000,000	
025	Construction of Mayaro Library	-	-	-	-	
026	Construction of Siparia Library	-	-	-	-	
027	Restoration of Heritage Library	-	-	-	8,000,000	
028	Construction of Moruga Library	-	-	-	-	
029	Construction of Arouca Library	-	-	-	2,000,000	
030	Construction of Penal Library	-	-	-	-	
031	Construction of San Juan Library	-	-	-	2,000,000	
032	Construction of Tunapuna Library	-	-	-	-	
	TOTAL	-	-	-	41,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	361,214,988	486,000,000	418,417,000	-	
001	PRE-INVESTMENT	9,201,132	12,000,000	5,076,000	-	
003	ECONOMIC INFRASTRUCTURE	352,013,856	474,000,000	413,341,000	-	
	TOTAL	361,214,988	486,000,000	418,417,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	361,214,988	486,000,000	418,417,000	-	
001	PRE-INVESTMENT	9,201,132	12,000,000	5,076,000	-	
11	OTHER ECONOMIC SERVICES	9,201,132	12,000,000	5,076,000	-	
A.	DRAINAGE AND IRRIGATION	9,201,132	12,000,000	5,076,000	-	
001	Comprehensive National Drainage Development Study	9,201,132	12,000,000	5,076,000	-	Project No. 001 - Transferred to Head - Ministry of Works and Transport
	Carried forward :	9,201,132	12,000,000	5,076,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Sub-head 71 Brought forward : (continued)	\$ 9,201,132	\$ 12,000,000	\$ 5,076,000	\$ -	
003	ECONOMIC INFRASTRUCTURE	352,013,856	474,000,000	413,341,000	-	
11	OTHER ECONOMIC SERVICES	98,961,913	130,000,000	127,500,000	-	
A.	DRAINAGE AND IRRIGATION	98,961,913	130,000,000	127,500,000	-	
003	Comprehensive Drainage Development Programme - Caparo/Honda River Works and Mamoral Dam	4,894,276	-	-	-	Project Nos. 003-009 - Transferred to Head Ministry of Works and Transport
005	National Programme for the Upgrade of Drainage Channels	60,787,285	65,000,000	65,000,000	-	
007	Flood Mitigation - Erosion Control Programme	33,280,352	50,000,000	60,000,000	-	
009	Construction of a Reservoir and Associated Water Treatment Facility at Ravine Sable Caparo	-	15,000,000	2,500,000	-	
	Carried forward :	108,163,045	142,000,000	132,576,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 71 /Item (continued)	\$ 108,163,045	\$ 142,000,000	\$ 132,576,000	\$ -	
16	MAJOR WATER SOURCES	253,051,943	344,000,000	285,841,000	-	
A.	MAJOR WATER SOURCES	173,811	-	-	-	
001	Refurbishment of North Oropouche WTP	173,811	-	-	-	Project No. 001 - Transferred to Head - Ministry of Public Utilities
B.	LOCAL WATER SOURCES	53,638,877	75,000,000	89,000,000	-	
003	Design and Installation of Main along Caroni South Trunk	53,110,085	60,000,000	89,000,000	-	Project No. 003-005 - Transferred to Head - Ministry of Public Utilities
005	Replacement of High - Leakage Mains along Old Hollis Main, Navet Trunk Main and Naparima Mayaro Road	528,792	15,000,000	-	-	
C.	TRANSMISSION AND DISTRIBUTION MAINS	-	7,000,000	13,133,000	-	
001	Replacement of Beetham Highway Mains	-	7,000,000	13,133,000	-	Project No. 001 - Transferred to Head - Ministry of Public Utilities
F.	OTHER WATER PROJECTS	174,450,906	225,000,000	178,708,000	-	
001	Strategic Priority - Penal, St. Clements / Barrackpore, Siparia, Princes Town, Moruga, Rio Claro / Mayaro, Couva, Arima, La Brea, Talparo, Santa Cruz	-	-	-	-	Project No. 001-014 - Transferred to Head - Ministry of Public Utilities
003	Installation of Mains from Siparia #2 Tank to Penal Water Works	-	-	-	-	
007	Beetham Water Reuse Programme	787,390	-	-	-	
009	Rehabilitation of Scarborough Waste Water Treatment Plant	758,770	-	-	-	
011	Waste Water Network Expansion	12,904,746	25,000,000	28,708,000	-	
013	Construction of Beetham Sludge Management System	-	-	-	-	
014	Multi-Phase Wastewater Rehabilitation Programme - Phase I	160,000,000	200,000,000	150,000,000	-	
	Carried forward :	336,426,639	449,000,000	413,417,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Brought forward : Sub-head 71 /Item /Sub-item (continued)	\$ 336,426,639	\$ 449,000,000	\$ 413,417,000	\$ -	
G. 001	SANITARY SERVICES Rehabilitation of Pleasantville Lift Station	- -	2,000,000 2,000,000	- -	- -	Project No. 001 - Transferred to Head - Ministry of Public Utilities
I. 002	WATER AND SEWERAGE Refurbishment of Courland WTP	24,788,349 2,694,370	35,000,000 1,000,000	5,000,000 1,000,000	- -	Project No. 002-010 - Transferred to Head - Ministry of Public Utilities
003	Refurbishment Works - Petrotrin Guayaguayare WTP	-	4,000,000	4,000,000	-	
006	Upgrade of Transmission Network - Tobago	1,458,528	10,000,000	-	-	
008	South West Sewerage Upgrade Phase 1	9,786,845	20,000,000	-	-	
009	Upgrade of South West Transmission System along Old Southern Central Road and Cap-de-Ville Road	10,848,606	-	-	-	
010	Upgrade of South East Transmission System along the Naparima Mayaro Road - Torrib Tabaquite to San Pedro Road and Cunjal Road	-	-	-	-	
	TOTAL	361,214,988	486,000,000	418,417,000	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	102,583,641	100,000,000	100,000,000	-	
004	SOCIAL INFRASTRUCTURE	102,583,641	100,000,000	100,000,000	-	
	TOTAL	102,583,641	100,000,000	100,000,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	102,583,641	100,000,000	100,000,000	-	
004	SOCIAL INFRASTRUCTURE	102,583,641	100,000,000	100,000,000	-	
04	EDUCATION	102,583,641	100,000,000	100,000,000	-	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	102,583,641	100,000,000	100,000,000	-	
041	UTT Main Campus Tamana E-Teck Park Wallerfield	102,583,641	100,000,000	100,000,000	-	
	TOTAL	102,583,641	100,000,000	100,000,000	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	-	14,000,000	9,700,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	14,000,000	9,700,000	-	
	TOTAL	-	14,000,000	9,700,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	-	14,000,000	9,700,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	14,000,000	9,700,000	-	
06	GENERAL PUBLIC SERVICES	-	14,000,000	9,700,000	-	
F.	PUBLIC BUILDINGS	-	14,000,000	9,700,000	-	
001	Purpose Built National Archives	-	4,000,000	3,700,000	-	Project Nos. 001 and 002 - Transferred to Head - Ministry of Communications
002	Temporary Accommodation for the National Archives and Related Works	-	-	-	-	
003	Restoration of Mille Fleurs	-	10,000,000	6,000,000	-	Project No.003 - Transferred to Head - Ministry of Works and Transport
	TOTAL	-	14,000,000	9,700,000	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
76	MINISTRY OF LAND AND MARINE RESOURCES	\$ -	\$ 12,000,000	\$ 12,000,000	\$ -	
003	ECONOMIC INFRASTRUCTURE	-	12,000,000	12,000,000	-	
	TOTAL	-	12,000,000	12,000,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
76	MINISTRY OF LAND AND MARINE RESOURCES	-	12,000,000	12,000,000	-	
003	ECONOMIC INFRASTRUCTURE	-	12,000,000	12,000,000	-	
01	AGRICULTURE, FORESTRY AND FISHING	-	12,000,000	12,000,000	-	
F.	LAND MANAGEMENT SERVICES	-	12,000,000	12,000,000	-	
001	Development of a Land Management Information	-	2,000,000	2,000,000	-	Project Nos. 001-003 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
003	Upgrading/Construction of Fishing Facilities in Trinidad	-	10,000,000	10,000,000	-	
	TOTAL	-	12,000,000	12,000,000	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	-	-	-	86,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	81,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	5,000,000	004 - Transferred from Head - Ministry of Tourism
	TOTAL	-	-	-	86,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	-	-	-	86,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	81,000,000	
01	AGRICULTURE, FORESTRY AND FISHING	-	-	-	81,000,000	
D.	FISHING	-	-	-	15,000,000	
289	Upgrading/Construction of Fishing Facilities in Trinidad	-	-	-	15,000,000	Project No. 289 - Transferred from Head - Ministry of Food Production
F.	LAND MANAGEMENT SERVICES	-	-	-	66,000,000	
001	Development of a Land Management Information	-	-	-	1,000,000	Project No. 001 - Transferred from Head - Ministry of Land and Marine Resources
002	Development of Lands at Caroni and Orange Grove by EMBD	-	-	-	65,000,000	Project No. 002 - Transferred from Head - Ministry of Housing and Urban Development
	Carried forward :	-	-	-	81,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
	Sub-head 77 Brought forward : (continued)	\$ -	\$ -	\$ -	\$ 81,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	5,000,000	004 - Transferred from Head - Ministry of Tourism
13	RECREATION AND CULTURE	-	-	-	5,000,000	
B.	RECREATION	-	-	-	5,000,000	
004	Improvement and Expansion Works, Emperor Valley Zoo	-	-	-	5,000,000	
	TOTAL	-	-	-	86,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	-	-	-	24,300,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	24,300,000	
	TOTAL	-	-	-	24,300,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2014 Actual	2015 Estimate	2015 Revised Estimate	2016 Estimate	Explanation
		\$	\$	\$	\$	
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	-	-	-	24,300,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	24,300,000	
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	24,300,000	
C.	WELFARE SERVICES	-	-	-	24,300,000	
001	Establishment of a Remand Home for Young Female Offenders	-	-	-	10,000,000	Project Nos. 001, 003, 013 and 018 transferred from Head - Ministry of Gender Youth and Child Development
003	Modernization of St. Michael's School for Boys	-	-	-	2,500,000	
013	Establishment of Transition Homes for persons	-	-	-	3,000,000	
018	Refurbishment of the Inter-Disciplinary Child Development Centre - Couva	-	-	-	800,000	
020	Outfitting of three (3) Safe Houses	-	-	-	1,000,000	New Projects 020 - 022
021	Refurbishment of St. Dominic's Home for Children - Old Bethlehem	-	-	-	3,000,000	
022	Reconstruction of St. Mary's Home for Children	-	-	-	4,000,000	
	TOTAL	-	-	-	24,300,000	

Development Programme Estimates 2016

Sources of Funding

Appendix A
(\$000)

Head	LOANS					GRANTS		Central Government Financing		Total
	EXIM CHINA	UNI CREDIT BANK, AUSTRIA	IDB	US EXIM BANK	ANSA, ING BANK HOLLAND	IDB	E.U.	Consolidated Fund	Infrastructure Development Fund	
02 Auditor General								1,000		1,000
03 Judiciary								34,450		34,450
04 Industrial Court								1,600		1,600
05 Parliament								8,500	20,000	28,500
06 Service Commissions								5,000		5,000
08 Elections and Boundaries Commission								5,000	1,000	6,000
09 Tax Appeal Board								1,800		1,800
15 Tobago House of Assembly								403,800		403,800
16 Central Administrative Services, Tobago								12,500		12,500
17 Personnel Department								25,000		25,000
18 Ministry of Finance								56,500		56,500
22 Ministry of National Security	158,700		19,600	18,700	200,000			421,225	97,350	915,575
23 Ministry of Attorney General and Legal Affairs			26,000					71,150	8,500	105,650
26 Ministry of Education						12,000		547,245	545,200	1,104,445
28 Ministry of Health	120,000	85,000						126,800	411,000	742,800
30 Ministry of Labour and Small Enterprise Development								31,200	3,800	35,000
31 Ministry of Public Administration								38,200	4,000	42,200
35 Ministry of Tourism								22,300	37,000	59,300
37 Integrity Commission								1,000		1,000
38 Environmental Commission								1,000		1,000
39 Ministry of Public Utilities			402,500					145,000	73,500	621,000
40 Ministry of Energy and Energy Industries								9,000	165,000	174,000
42 Ministry of the Rural Development and Local Government								204,000	50,000	254,000
43 Ministry of Works and Transport			20,000				1,000	175,180	825,000	1,021,180
Sub-Total C/F	278,700	85,000	468,100	18,700	200,000	13,000	0	2,348,450	2,241,350	5,653,300

Head	LOANS					GRANTS		Central Government Financing		Total
	EXIM CHINA	UNI CREDIT BANK, AUSTRIA	IDB	US EXIM BANK	ANSA, ING BANK HOLLAND	IDB	E.U.	Consolidated Fund	Infrastructure Development Fund	
Sub-Total B/F	278,700	85,000	468,100	18,700	200,000	13,000	0	2,348,450	2,241,350	5,653,300
48 Ministry of Trade and Industry		5,000						23,500	59,000	87,500
61 Ministry of Housing and Urban Development			82,400					55,100	175,000	312,500
62 Ministry of Community Development, Culture and the Arts								47,200	110,600	157,800
64 Trinidad and Tobago Police Service								53,900	100,000	153,900
65 Ministry of Foreign and CARICOM Affairs								25,800		25,800
67 Ministry of Planning and Development			8,200			5,500	800	86,200	2,000	102,700
68 Ministry of Sport and Youth Affairs								41,600	86,000	127,600
70 Ministry of Communications								30,600	41,000	71,600
77 Ministry of Agriculture, Land and Fisheries								156,200	86,000	242,200
78 Ministry of Social Development and Family Services								40,800	24,300	65,100
GRAND TOTAL	278,700	90,000	558,700	18,700	200,000	18,500	800	2,909,350	2,925,250	7,000,000