REPUBLIC OF TRINIDAD AND TOBAGO

# DRAFT ESTIMATES
# OF
# DEVELOPMENT PROGRAMME

FOR THE FINANCIAL YEAR

# 2011

TEXT PREPARED BY THE MINISTRY OF FINANCE - PRINTED BY THE GOVERNMENT PRINTER, PORT-OF-SPAIN, REPUBLIC OF TRINIDAD AND TOBAGO - 2010

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# SUMMARY

## ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2011

| | 2009 ACTUAL | 2010 ESTIMATE | 2010 REVISED ESTIMATE | 2011 ESTIMATE |
|---|---|---|---|---|
| | $ | $ | $ | $ |
| PART A - CONSOLIDATED FUND | 3,549,157,306 | 3,009,500,000 | 3,542,683,093 | 3,050,000,000 |
| PART B - INFRASTRUCTURE DEVELOPMENT FUND | 4,952,937,076 | 3,990,500,000 | 3,939,991,212 | 4,000,000,000 |
| **TOTAL** | **8,502,094,382** | **7,000,000,000** | **7,482,674,305** | **7,050,000,000** |

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, 2011 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

| | Head Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate |
|---|---|---|---|---|---|
| | | $ | | $ | |
| 02 | AUDITOR GENERAL | 724,680 | 3,000,000 | 1,732,700 | 2,330,000 |
| 03 | JUDICIARY | 42,887,889 | 42,500,000 | 59,477,000 | 89,250,000 |
| 04 | INDUSTRIAL COURT | 1,051,825 | 900,000 | 50,000 | 2,000,000 |
| 05 | PARLIAMENT | 10,318,645 | 9,000,000 | 9,000,000 | 11,380,000 |
| 06 | SERVICE COMMISSIONS | 1,789,155 | 4,700,000 | 1,000,000 | 7,500,000 |
| 08 | ELECTIONS AND BOUNDARIES COMMISSION | 7,001,037 | - | - | 2,000,000 |
| 09 | TAX APPEAL BOARD | 185,991 | 1,000,000 | 1,000,000 | 2,000,000 |
| 13 | OFFICE OF THE PRIME MINISTER | 44,434,631 | 33,500,000 | 21,000,000 | 12,000,000 |
| 15 | TOBAGO HOUSE OF ASSEMBLY | 582,358,245 | 301,000,000 | 533,559,498 | 308,385,000 |
| 17 | PERSONNEL DEPARTMENT | 585,780 | 8,870,000 | 5,970,000 | 12,800,000 |
| 18 | MINISTRY OF FINANCE | 99,044,566 | 123,390,000 | 116,527,405 | 78,091,000 |
| 21 | MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT | 187,729,253 | 212,000,000 | 160,443,000 | - |
| 22 | MINISTRY OF NATIONAL SECURITY | 808,678,153 | 610,000,000 | 893,681,400 | 430,054,000 |
| | Carried forward : | 1,786,789,850 | 1,349,860,000 | 1,803,441,003 | 957,790,000 |

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2011 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

| | Head Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate |
|---|---|---|---|---|---|
| | | $ | | $ | |
| | Brought forward : | 1,786,789,850 | 1,349,860,000 | 1,803,441,003 | 957,790,000 |
| 23 | MINISTRY OF THE ATTORNEY GENERAL | 5,008,975 | 17,500,000 | 9,951,024 | 17,700,000 |
| 24 | MINISTRY OF LEGAL AFFAIRS | 6,352,073 | 8,000,000 | 8,000,000 | 7,000,000 |
| 25 | MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS | 100,373,859 | 84,000,000 | 84,000,000 | 118,210,000 |
| 26 | MINISTRY OF EDUCATION | 58,534,102 | 70,910,000 | 70,910,000 | 55,850,000 |
| 28 | MINISTRY OF HEALTH | 236,804,929 | 239,030,000 | 239,030,000 | 257,500,000 |
| 30 | MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT | 16,589,543 | 33,250,000 | 28,600,000 | 24,250,000 |
| 31 | MINISTRY OF PUBLIC ADMINISTRATION | 249,027,428 | 154,500,000 | 285,481,686 | 198,680,000 |
| 35 | MINISTRY OF TOURISM | 16,774,184 | 15,000,000 | 15,000,000 | 12,450,000 |
| 38 | ENVIRONMENTAL COMMISSION | - | 1,000,000 | 1,000,000 | 1,000,000 |
| 39 | MINISTRY OF PUBLIC UTILITIES | 217,836,630 | 107,600,000 | 120,430,600 | 137,300,000 |
| 40 | MINISTRY OF ENERGY AND ENERGY AFFAIRS | 64,770,000 | 25,000,000 | 25,000,000 | - |
| 42 | MINISTRY OF LOCAL GOVERNMENT | 144,923,719 | 172,630,000 | 161,228,000 | 212,635,000 |
| 43 | MINISTRY OF WORKS AND TRANSPORT | 176,466,796 | 288,920,000 | 255,978,000 | 225,900,000 |
| 46 | MINISTRY OF SPORT AND YOUTH AFFAIRS | 23,327,057 | 33,000,000 | 26,600,000 | 35,600,000 |
| | Carried forward : | 3,103,579,145 | 2,600,200,000 | 3,134,650,313 | 2,261,865,000 |

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2011 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

| | Head Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate |
|---|---|---|---|---|---|
| | | $ | | $ | |
| | Brought forward : | 3,103,579,145 | 2,600,200,000 | 3,134,650,313 | 2,261,865,000 |
| 47 | MINISTRY OF FOREIGN AFFAIRS | 62,591,887 | 21,000,000 | 23,000,000 | 15,100,000 |
| 48 | MINISTRY OF TRADE AND INDUSTRY | 35,795,873 | 36,600,000 | 38,600,000 | 60,700,000 |
| 54 | MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION | 244,044,004 | 245,400,000 | 245,400,000 | 305,053,000 |
| 55 | MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS | 19,195,738 | 20,000,000 | 18,394,280 | - |
| 56 | MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT | 50,755,936 | 58,600,000 | 58,600,000 | 79,182,000 |
| 57 | MINISTRY OF INFORMATION | 33,194,724 | 27,700,000 | 24,038,500 | - |
| 58 | MINISTRY OF JUSTICE | - | - | - | 5,000,000 |
| 59 | MINISTRY OF TOBAGO DEVELOPMENT | - | - | - | 5,700,000 |
| 60 | MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS | - | - | - | 70,950,000 |
| 61 | MINISTRY OF HOUSING AND THE ENVIRONMENT | - | - | - | 156,200,000 |
| 62 | MINISTRY OF COMMUNITY DEVELOPMENT | - | - | - | 26,800,000 |
| 63 | MINISTRY OF THE ARTS AND MULTICULTURALISM | - | - | - | 28,750,000 |
| 64 | TRINIDAD AND TOBAGO POLICE SERVICE | - | - | - | 34,700,000 |
| | TOTAL | 3,549,157,307 | 3,009,500,000 | 3,542,683,093 | 3,050,000,000 |

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2011 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

| | Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| 001 | PRE-INVESTMENT | 1,441,448 | 6,650,000 | 3,712,000 | 9,050,000 |
| 002 | PRODUCTIVE SECTORS | 3,762,583 | 4,700,000 | 4,700,000 | 7,200,000 |
| 003 | ECONOMIC INFRASTRUCTURE | 659,530,574 | 536,650,000 | 539,693,141 | 563,600,000 |
| 004 | SOCIAL INFRASTRUCTURE | 1,219,995,758 | 1,125,510,000 | 1,307,054,945 | 1,205,892,000 |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,664,426,944 | 1,335,990,000 | 1,687,523,007 | 1,264,258,000 |
| | TOTAL | 3,549,157,307 | 3,009,500,000 | 3,542,683,093 | 3,050,000,000 |

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2011 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

| | Item/Sub-item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| 001 | PRE-INVESTMENT | 1,441,448 | 6,650,000 | 3,712,000 | 9,050,000 |
| 03 | DEVELOPMENT INSTITUTIONS | 1,286,864 | 1,100,000 | 1,225,000 | 4,300,000 |
| 11 | OTHER ECONOMIC SERVICES | - | 5,000,000 | 500,000 | 1,800,000 |
| 14 | SOCIAL AND COMMUNITY SERVICES | - | 250,000 | 250,000 | 250,000 |
| 15 | TRANSPORT AND COMMUNICATION | 54,584 | - | 1,437,000 | 2,000,000 |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | 100,000 | 300,000 | 300,000 | 700,000 |
| 002 | PRODUCTIVE SECTORS | 3,762,583 | 4,700,000 | 4,700,000 | 7,200,000 |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 3,762,583 | 4,700,000 | 4,700,000 | 7,200,000 |
| 003 | ECONOMIC INFRASTRUCTURE | 659,530,574 | 536,650,000 | 539,693,141 | 563,600,000 |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 98,102,605 | 62,900,000 | 62,600,000 | 109,850,000 |
| 05 | FUEL AND ENERGY | 69,377,500 | 33,000,000 | 33,000,000 | 102,000,000 |
| 11 | OTHER ECONOMIC SERVICES | 138,922,120 | 130,650,000 | 134,222,141 | 153,950,000 |
| 15 | TRANSPORT AND COMMUNICATION | 226,323,349 | 256,300,000 | 256,071,000 | 183,500,000 |
| 16 | MAJOR WATER SOURCES | 126,805,000 | 53,800,000 | 53,800,000 | 14,300,000 |
| 004 | SOCIAL INFRASTRUCTURE | 1,219,995,758 | 1,125,510,000 | 1,307,054,945 | 1,205,892,000 |
| 02 | DEFENCE | 57,308,173 | 101,080,000 | 105,644,750 | 135,734,000 |
| 04 | EDUCATION | 473,384,861 | 401,460,000 | 505,050,655 | 494,638,000 |
| 06 | GENERAL PUBLIC SERVICES | 11,091,172 | 22,700,000 | 16,842,000 | 43,800,000 |
| 07 | HEALTH | 160,194,863 | 143,100,000 | 143,100,000 | 148,600,000 |
| 08 | HOUSING AND SETTLEMENTS | 206,396,769 | 191,800,000 | 152,073,000 | 125,300,000 |
| 12 | PUBLIC ORDER AND SAFETY | 74,555,760 | 85,420,000 | 78,613,224 | 87,870,000 |
| 13 | RECREATION AND CULTURE | 87,379,320 | 46,350,000 | 126,631,316 | 35,950,000 |
| 14 | SOCIAL AND COMMUNITY SERVICES | 149,684,840 | 133,600,000 | 179,100,000 | 134,000,000 |
| | Carried forward : | 1,884,730,363 | 1,673,510,000 | 1,855,160,086 | 1,785,742,000 |

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2011 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

| | Item/Sub-item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| | Brought forward : | 1,884,730,363 | 1,673,510,000 | 1,855,160,086 | 1,785,742,000 |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,664,426,944 | 1,335,990,000 | 1,687,523,007 | 1,264,258,000 |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 3,749,777 | 2,000,000 | 2,000,000 | 2,000,000 |
| 03 | DEVELOPMENT INSTITUTIONS | 57,569,526 | 45,950,000 | 45,983,000 | 48,750,000 |
| 06 | GENERAL PUBLIC SERVICES | 1,471,098,803 | 1,132,910,000 | 1,492,512,007 | 1,022,323,000 |
| 09 | LOCAL GOVERNMENT SERVICES | 123,191,729 | 142,330,000 | 136,228,000 | 162,335,000 |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | 8,817,109 | 12,800,000 | 10,800,000 | 28,850,000 |
| | TOTAL | 3,549,157,307 | 3,009,500,000 | 3,542,683,093 | 3,050,000,000 |

SUMMARY
HEAD 02 - AUDITOR GENERAL



CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 724,680 | 3,000,000 | 1,732,700 | 2,330,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 724,680 | 3,000,000 | 1,732,700 | 2,330,000 | |
| | TOTAL | 724,680 | 3,000,000 | 1,732,700 | 2,330,000 | |

DETAILS
HEAD 02 - AUDITOR GENERAL

2

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 724,680 | 3,000,000 | 1,732,700 | 2,330,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 724,680 | 3,000,000 | 1,732,700 | 2,330,000 | |
| 06 | GENERAL PUBLIC SERVICES | 724,680 | 3,000,000 | 1,732,700 | 2,330,000 | |
| A. | ADMINISTRATIVE SERVICES | 724,680 | 3,000,000 | 1,732,700 | 2,330,000 | |
| 001 | Institutional Strengthening of the Auditor General's Department | 724,680 | 3,000,000 | 1,732,700 | 2,330,000 | |
| | TOTAL | 724,680 | 3,000,000 | 1,732,700 | 2,330,000 | |

SUMMARY
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 42,887,889 | 42,500,000 | 59,477,000 | 89,250,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 42,887,889 | 42,500,000 | 59,477,000 | 89,250,000 | |
| | TOTAL | 42,887,889 | 42,500,000 | 59,477,000 | 89,250,000 | |

DETAILS
HEAD 03 - JUDICIARY

4

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 42,887,889 | 42,500,000 | 59,477,000 | 89,250,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 42,887,889 | 42,500,000 | 59,477,000 | 89,250,000 | |
| 06 | GENERAL PUBLIC SERVICES | 42,887,889 | 42,500,000 | 59,477,000 | 89,250,000 | |
| A. | ADMINISTRATIVE SERVICES | 31,218,776 | 22,400,000 | 31,090,000 | 30,350,000 | |
| 001 | Computerisation of the Judiciary | 3,992,125 | 4,000,000 | 5,000,000 | 4,000,000 | |
| 003 | Development of Customer Service Centres at the Nation's Court Buildings | 455,015 | 2,000,000 | 1,500,000 | 2,000,000 | |
| 005 | Family Court - Institutional Strenghtening | 22,917,284 | 13,000,000 | 20,000,000 | 20,000,000 | |
| 006 | Transformation of the Court Recording System in the Judiciary | 2,783,747 | 1,600,000 | 1,300,000 | 2,000,000 | |
| 007 | Strengthening of Records Management in the Judiciary | 1,070,605 | 1,500,000 | 3,000,000 | 2,000,000 | |
| 009 | Establishment of a Project Implementation Unit in the Judiciary | - | 300,000 | 290,000 | 250,000 | |
| 010 | Development of an Electronic Court Filing System | - | - | - | 100,000 | Project No. 010 - New Project |
| F. | PUBLIC BUILDINGS | 11,669,113 | 20,100,000 | 28,387,000 | 58,900,000 | |
| 001 | Rehabilitation of the Hall of Justice, Trinidad | 1,521,935 | 3,500,000 | 3,787,000 | 5,000,000 | |
| 002 | Acquisition of Property | - | - | 10,000,000 | 30,000,000 | |
| 003 | Refurbishment of Magistrates' Courts | 3,500,000 | 8,000,000 | 6,500,000 | 8,000,000 | |
| 006 | Restoration of the San Fernando Supreme Court Building | 196,272 | 600,000 | 600,000 | 200,000 | |
| 008 | Rehabilitation of the Hall of Justice, Tobago | 163,737 | 500,000 | 500,000 | 1,700,000 | |
| 009 | Provision of Accommodation for the San Fernando Magistrates' Court | 1,997,577 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 010 | Implementation of a Comprehensive Security System in the Judiciary | - | 2,000,000 | 2,000,000 | 5,000,000 | |
| 011 | Expansion of the Rio Claro Magistrates' Court | 490,323 | 1,000,000 | 1,000,000 | 3,700,000 | |
| | Carried forward : | 39,088,620 | 39,000,000 | 56,477,000 | 85,950,000 | |

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 39,088,620 | 39,000,000 | 56,477,000 | 85,950,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 013 | Construction of Judges' and Magistrates' Housing in Tobago | 2,219,656 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 015 | Construction of an Official Residence for the Honourable Chief Justice of Trinidad and Tobago | - | 500,000 | - | 500,000 | |
| 016 | Provision of Accommodation for the Court Administration Building - Henry and Frederick Streets, Port of Spain | 1,100,266 | - | - | - | |
| 017 | Provision of Accommodation for Five (5) Civil Court Rooms - Cor. Duke and Pembroke Streets | 479,347 | 1,000,000 | 1,000,000 | 600,000 | |
| 018 | Establishment of Commercial Court | - | - | - | 200,000 | Project No. 018 - New Project |
| | TOTAL | 42,887,889 | 42,500,000 | 59,477,000 | 89,250,000 | |

SUMMARY
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 1,051,825 | 900,000 | 50,000 | 2,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,051,825 | 900,000 | 50,000 | 2,000,000 | |
| | TOTAL | 1,051,825 | 900,000 | 50,000 | 2,000,000 | |

DETAILS
HEAD 04 - INDUSTRIAL COURT



CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 1,051,825 | 900,000 | 50,000 | 2,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,051,825 | 900,000 | 50,000 | 2,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | 1,051,825 | 900,000 | 50,000 | 2,000,000 | |
| A. | ADMINISTRATIVE SERVICES | 280,036 | - | - | 500,000 | |
| 001 | Computerisation of the Industrial Court | 280,036 | - | - | 500,000 | |
| F. | PUBLIC BUILDINGS | 771,789 | 900,000 | 50,000 | 1,500,000 | |
| 001 | Improvement Works and Furnishing of the Industrial Court | 771,789 | 400,000 | 50,000 | 1,000,000 | |
| 004 | Accommodation for Tobago Office of the Industrial Court | - | 500,000 | - | 500,000 | |
| | TOTAL | 1,051,825 | 900,000 | 50,000 | 2,000,000 | |

SUMMARY
HEAD 05 - PARLIAMENT



CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 10,318,645 | 9,000,000 | 9,000,000 | 11,380,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 10,318,645 | 9,000,000 | 9,000,000 | 11,380,000 | |
| | TOTAL | 10,318,645 | 9,000,000 | 9,000,000 | 11,380,000 | |

DETAILS
HEAD 05 - PARLIAMENT



CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 10,318,645 | 9,000,000 | 9,000,000 | 11,380,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 10,318,645 | 9,000,000 | 9,000,000 | 11,380,000 | |
| 06 | GENERAL PUBLIC SERVICES | 10,318,645 | 9,000,000 | 9,000,000 | 11,380,000 | |
| A. | ADMINISTRATIVE SERVICES | 4,237,498 | 4,900,000 | 4,500,000 | 4,880,000 | |
| 001 | Computerization of Parliament to facilitate Project IHRIS | - | 300,000 | - | 200,000 | |
| 003 | Provision of Computers and Internet Access for Members of Parliament | - | - | - | 580,000 | |
| 005 | Televising and Broadcasting of Parliamentary Proceedings | 3,999,213 | 4,000,000 | 4,000,000 | 3,000,000 | |
| 007 | Global Legal Information System (GLIN) | - | 100,000 | - | 100,000 | |
| 009 | Upgrade of Networking Systems at the offices of the Parliament | 238,285 | 500,000 | 500,000 | 1,000,000 | |
| F. | PUBLIC BUILDINGS | 6,081,147 | 4,100,000 | 4,500,000 | 6,500,000 | |
| 001 | Refurbishment and Re-tooling of Constituency Offices of the Members of the House of Representatives | 4,091,078 | 1,000,000 | 2,200,000 | 4,000,000 | |
| 007 | Equipping the Security Unit of Parliament | 1,390,599 | 600,000 | 600,000 | 500,000 | |
| 009 | Upgrade of Physical amenities of Red House | 599,470 | 2,500,000 | 1,700,000 | 2,000,000 | |
| | TOTAL | 10,318,645 | 9,000,000 | 9,000,000 | 11,380,000 | |

SUMMARY
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 1,789,155 | 4,700,000 | 1,000,000 | 7,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,789,155 | 4,700,000 | 1,000,000 | 7,500,000 | |
| | TOTAL | 1,789,155 | 4,700,000 | 1,000,000 | 7,500,000 | |

DETAILS
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 1,789,155 | 4,700,000 | 1,000,000 | 7,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,789,155 | 4,700,000 | 1,000,000 | 7,500,000 | |
| 06 | GENERAL PUBLIC SERVICES | 1,789,155 | 4,700,000 | 1,000,000 | 7,500,000 | |
| A. | ADMINISTRATIVE SERVICES | 1,789,155 | 4,700,000 | 1,000,000 | 7,500,000 | |
| 003 | Skills Development Programme | 300,000 | 200,000 | 600,000 | 500,000 | |
| 005 | Re-engineering of the Service Commissions Department | - | 3,000,000 | 200,000 | 2,000,000 | |
| 006 | Implementation of an Electronic Document Management System | 1,489,155 | 1,500,000 | 200,000 | 5,000,000 | |
| | TOTAL | 1,789,155 | 4,700,000 | 1,000,000 | 7,500,000 | |

SUMMARY
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 7,001,037 | - | - | 2,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 7,001,037 | - | - | 2,000,000 | |
| | TOTAL | 7,001,037 | - | - | 2,000,000 | |

DETAILS
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 7,001,037 | - | - | 2,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 7,001,037 | - | - | 2,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | 7,001,037 | - | - | 2,000,000 | |
| A. | ADMINISTRATIVE SERVICES | 7,001,037 | - | - | 2,000,000 | |
| 003 | Modernisation of the Identity Card Issuance System | - | - | - | 2,000,000 | |
| 005 | Upgrading of the Electronic Voter Registration and Election Management System | 7,001,037 | - | - | - | |
| | TOTAL | 7,001,037 | - | - | 2,000,000 | |

SUMMARY
HEAD 09 - TAX APPEAL BOARD

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 185,991 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 185,991 | 1,000,000 | 1,000,000 | 2,000,000 | |
| | TOTAL | 185,991 | 1,000,000 | 1,000,000 | 2,000,000 | |

DETAILS
HEAD 09 - TAX APPEAL BOARD



CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 185,991 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 185,991 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | 185,991 | 1,000,000 | 1,000,000 | 2,000,000 | |
| A. | ADMINISTRATIVE SERVICES | 185,991 | 1,000,000 | 1,000,000 | 300,000 | |
| 001 | Aquisition of IT Equipment for The Tax Appeal Board | 185,991 | 1,000,000 | 1,000,000 | - | |
| 002 | Formulation of Strategic Plan for the Tax Appeal Board | - | - | - | 300,000 | |
| F. | PUBLIC BUILDINGS | - | - | - | 1,700,000 | |
| 001 | Outfitting of New Accommodation for the Tax Appeal Board | - | - | - | 1,700,000 | |
| | TOTAL | 185,991 | 1,000,000 | 1,000,000 | 2,000,000 | |

SUMMARY
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 44,434,631 | 33,500,000 | 21,000,000 | 12,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 41,076,590 | 27,500,000 | 15,000,000 | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 3,358,041 | 6,000,000 | 6,000,000 | 12,000,000 | |
| | TOTAL | 44,434,631 | 33,500,000 | 21,000,000 | 12,000,000 | |

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 44,434,631 | 33,500,000 | 21,000,000 | 12,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 41,076,590 | 27,500,000 | 15,000,000 | - | |
| 13 | RECREATION AND CULTURE | - | 3,500,000 | - | - | |
| A. | CULTURE | - | 3,500,000 | - | - | |
| 006 | Establishment of a National Philharmonic Orchestra | - | 3,500,000 | - | - | Project No. 006 Transferred to Head Ministry of The Arts and Multiculturalism |
| | Carried forward : | - | 3,500,000 | - | - | |

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 3,500,000 | - | - | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 41,076,590 | 24,000,000 | 15,000,000 | - | |
| C. | WELFARE SERVICES | 41,076,590 | 24,000,000 | 15,000,000 | - | |
| 066 | National HIV/Aids Co-ordinating Unit | 21,842,965 | 24,000,000 | 15,000,000 | - | Project No. 066 - Now funded under Recurrent Expenditure |
| 084 | Support to HIV/AIDS Strategic Plan | 19,233,625 | - | - | - | |
| | Carried forward : | 41,076,590 | 27,500,000 | 15,000,000 | - | |

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 41,076,590 | 27,500,000 | 15,000,000 | - | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 3,358,041 | 6,000,000 | 6,000,000 | 12,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | 3,358,041 | 6,000,000 | 6,000,000 | 12,000,000 | |
| A. | ADMINISTRATIVE SERVICES | 3,358,041 | 6,000,000 | 6,000,000 | 12,000,000 | |
| 022 | Establishment of an Electronic Document Management System | - | - | - | 1,800,000 | |
| 024 | Computerization of General Administration Division, Central Administrative Services, Tobago (CAST) | 18,400 | - | - | - | |
| 028 | Performance Management Framework for Permanent Secretaries | 3,339,641 | 6,000,000 | 6,000,000 | - | |
| 029 | IT Upgrade for the Office of the Prime Minister Network | - | - | - | 1,000,000 | Project No. 029 - New Project |
| 030 | Equipment Upgrade of Government Information Services Limited | - | - | - | 700,000 | Project No. 030 - Formerly Digital Equipment Upgrade for Caribbean New Media Group |
| 031 | Digitization of Government's Media assets | - | - | - | 3,000,000 | Project No. 031 - Formerly Digitization of NBN Media Collection for access as Cultural Heritage Material via Government Portal |
| 032 | Establishment of a Government Production House | - | - | - | 4,000,000 | Project No. 032 - New Project |
| 033 | Security and External Upgrade for Government Production House | - | - | - | 1,000,000 | Project No. 033 - New Project |
| 034 | Institutional Strengthening of the Information Division | - | - | - | 500,000 | Project No. 034 - Formerly Institutional Strengthening of Government Information Services Division |
| | TOTAL | 44,434,631 | 33,500,000 | 21,000,000 | 12,000,000 | |

SUMMARY
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 582,358,245 | 301,000,000 | 533,559,498 | 308,385,000 | |
| 002 | PRODUCTIVE SECTORS | 1,137,659 | 1,200,000 | 1,200,000 | 900,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 190,469,578 | 110,950,000 | 139,222,462 | 103,500,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 310,800,236 | 158,550,000 | 303,837,036 | 157,185,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 79,950,772 | 30,300,000 | 89,300,000 | 46,800,000 | |
| | TOTAL | 582,358,245 | 301,000,000 | 533,559,498 | 308,385,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 582,358,245 | 301,000,000 | 533,559,498 | 308,385,000 | |
| 002 | PRODUCTIVE SECTORS | 1,137,659 | 1,200,000 | 1,200,000 | 900,000 | |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 1,137,659 | 1,200,000 | 1,200,000 | 900,000 | |
| 1. | PRODUCTION AND MARKETING | 1,137,659 | 1,200,000 | 1,200,000 | 900,000 | |
| 467 | Establishment of Processing facilities for Coconut, Bayleaf Oil and Pigeon Peas | - | 400,000 | 400,000 | 200,000 | |
| 470 | Construction of Marketing Facilities | 237,659 | 200,000 | 200,000 | 100,000 | |
| 474 | Establishment of Agro-processing Facilities | 500,000 | 100,000 | 100,000 | 100,000 | |
| 476 | Improvement to Roxborough Market and Abattoir | 200,000 | 400,000 | 400,000 | 400,000 | |
| 478 | Market Research Development | 200,000 | 100,000 | 100,000 | 100,000 | |
| | Carried forward : | 1,137,659 | 1,200,000 | 1,200,000 | 900,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 1,137,659 | 1,200,000 | 1,200,000 | 900,000 | |
| | Sub-head 09 (continued) | | | | | |
| 003 | ECONOMIC INFRASTRUCTURE | 190,469,578 | 110,950,000 | 139,222,462 | 103,500,000 | |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 35,611,882 | 13,300,000 | 13,300,000 | 26,400,000 | |
| B. | EXTENSION SERVICES | 1,200,000 | 800,000 | 800,000 | 800,000 | |
| 025 | Development of Demonstration and Training Centre at Goldsborough | 400,000 | 200,000 | 200,000 | 200,000 | |
| 027 | Development of Government Stock Farm | 500,000 | 400,000 | 400,000 | 400,000 | |
| 031 | Establishment of Sheep Semen Export Facility | 300,000 | 200,000 | 200,000 | 200,000 | |
| D. | FISHING | 7,122,494 | 2,600,000 | 2,600,000 | 7,300,000 | |
| 143 | Improvement to Beaches and Landing Facilities | 3,927,728 | 700,000 | 700,000 | 3,000,000 | |
| 144 | Improvement to Buccoo Reef Marine Park, Management and Ecological Monitoring | 200,000 | 100,000 | 100,000 | 500,000 | |
| 145 | Improvements to reefs at Buccoo and Speyside | 500,000 | 300,000 | 300,000 | 300,000 | |
| 148 | Construction of Fishing Facilities at Pigeon Point and Delaford | 1,500,000 | 1,000,000 | 1,000,000 | 3,000,000 | |
| 156 | Flying fish Processing | 200,000 | 200,000 | 200,000 | 200,000 | |
| 160 | Establishment of fishing tournament for Local Fishermen | 194,766 | 100,000 | 100,000 | 100,000 | |
| 165 | Commercial Tilapia/Prawn Production | 600,000 | 200,000 | 200,000 | 200,000 | |
| F. | LAND MANAGEMENT SERVICES | 9,262,571 | 1,000,000 | 1,000,000 | 4,300,000 | |
| 454 | Sub-division of Estates | 500,000 | 100,000 | 100,000 | 100,000 | |
| 455 | Agricultural Land Information System and Inventory of State Lands (Tobago) | 200,000 | 200,000 | 200,000 | 300,000 | |
| 459 | Tobago Heritage Land Trust | 2,000,000 | - | - | 3,000,000 | |
| 461 | Improvements to Botanic Gardens, Tobago | 1,000,000 | 200,000 | 200,000 | 200,000 | |
| 463 | Agriculture access roads, Tobago | 5,062,571 | 500,000 | 500,000 | 500,000 | |
| 465 | Roxborough Hyperbaric Facility | 500,000 | - | - | 200,000 | |
| | Carried forward : | 18,722,724 | 5,600,000 | 5,600,000 | 13,300,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 18,722,724 | 5,600,000 | 5,600,000 | 13,300,000 | |
| | Sub-head 09/Item 003/Sub-item 01 (continued) | | | | | |
| H. | RESEARCH AND DEVELOPMENT | 18,026,817 | 8,900,000 | 8,900,000 | 14,000,000 | |
| 472 | Training and Development in Post-Harvest Technology | 120,907 | 200,000 | 200,000 | 100,000 | |
| 474 | Development of Hot Pepper Project at Roxborough | 200,000 | 200,000 | 200,000 | 100,000 | |
| 480 | Research and Development - Local Herbal Teas and Culinary Herbal Products | 100,000 | 100,000 | 100,000 | 100,000 | |
| 482 | Cocoa Rehabilitation | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 484 | Development of Research Unit (Crops and Livestock) | 500,000 | 200,000 | 200,000 | 100,000 | |
| 488 | Forest Fire Protection | 300,000 | 200,000 | 200,000 | 100,000 | |
| 490 | Establishment of Microbiology Laboratory at Hope | 300,000 | 200,000 | 200,000 | 200,000 | |
| 492 | Goldsborough Irrigation Project | 1,500,000 | 200,000 | 200,000 | 200,000 | |
| 494 | Assessment of Fish Stock | 500,000 | 200,000 | 200,000 | 100,000 | |
| 498 | Water Quality Monitoring Programme | 150,000 | 100,000 | 100,000 | 100,000 | |
| 500 | Construction of Jetty at Roxborough | 2,000,000 | 400,000 | 400,000 | 500,000 | |
| 504 | Used Oil Management - Feasibility Study of Collection, Storage and Disposal | 600,000 | 200,000 | 200,000 | 200,000 | |
| 506 | Installation of Mooring Buoys around Tobago | 500,000 | 200,000 | 200,000 | 500,000 | |
| 508 | Coastal Zone Management: Beach Profile Monitoring Environment Sensitivity Mapping | 150,000 | 100,000 | 100,000 | 100,000 | |
| 510 | Ecological Monitoring Reef Check | 150,000 | 200,000 | 200,000 | 100,000 | |
| 512 | Oil Spill Contingency Management | 200,000 | 100,000 | 100,000 | 300,000 | |
| 514 | Wetland Assessment and Evaluation | 200,000 | 100,000 | 100,000 | 100,000 | |
| 516 | Wildlife Research and Education | 500,000 | 200,000 | 200,000 | 200,000 | |
| 520 | Development of Banana Industry | 150,000 | 100,000 | 100,000 | 100,000 | |
| 522 | Survey of Recreational Fishing Activity | 100,000 | - | - | - | |
| 524 | Development of Bon Accord Lagoon Nature Area | 500,000 | 300,000 | 300,000 | 100,000 | |
| 526 | Refurbishment of Dam and Reconnection to Existing Irrigation System | 400,000 | 200,000 | 200,000 | 100,000 | |
| | Carried forward : | 28,343,631 | 10,300,000 | 10,300,000 | 17,700,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 28,343,631 | 10,300,000 | 10,300,000 | 17,700,000 | |
| | Sub-head 09/Item 003/Sub-item 01/Group H (cont.) | | | | | |
| 528 | Monitoring Turtles and Turtles Beach | 300,000 | 100,000 | 100,000 | 100,000 | |
| 530 | Invasive Plants Control Project | 913,394 | 200,000 | 200,000 | 200,000 | |
| 532 | Development of New State Land for Food Production at Richmond | 300,000 | 200,000 | 200,000 | 200,000 | |
| 534 | Indian Walk Root Crop Food Security | 400,000 | 200,000 | 200,000 | 100,000 | |
| 536 | Establishment of Root and Tuber Crop Planting Material Reporitory Lure Estate Tobago | 1,242,516 | 700,000 | 700,000 | 500,000 | |
| 538 | Facilities for Workers at Hope Farm | 800,000 | 300,000 | 300,000 | 100,000 | |
| 542 | Coastal Zone Protection Programme | 500,000 | 1,000,000 | 1,000,000 | 3,000,000 | |
| 544 | Purchase of two (2) Patrol Boats | 1,500,000 | - | - | - | |
| 546 | Commercial Land Crab Farming | 200,000 | 100,000 | 100,000 | 100,000 | |
| 548 | Forest Plantation Inventory Study | 150,000 | 100,000 | 100,000 | 100,000 | |
| 550 | Coconut Industry Rehabilitation | 400,000 | 100,000 | 100,000 | 100,000 | |
| 552 | Construction of Well | 500,000 | 200,000 | 200,000 | 1,000,000 | |
| 554 | Development of Cassava Industry | 900,000 | 200,000 | 200,000 | 200,000 | |
| 556 | Bloody Bay Recreational Site amd Nature Trail | 300,000 | 200,000 | 200,000 | 100,000 | |
| 558 | Development of Blenheim Sheep Multiplication and Research Project | - | 50,000 | 50,000 | 500,000 | |
| 560 | Development of Sheep Fattening Facility - Studley Park - Tobago | - | 50,000 | 50,000 | 300,000 | |
| 562 | Drafting of Legislation for Protection of Main Ridge, Buccoo Reef Nature Park and Speyside Marine Park | - | 100,000 | 100,000 | 100,000 | |
| 564 | Mapping of Main Ridge and Identification of Nature Trails | - | 100,000 | 100,000 | 100,000 | |
| 566 | Development of Campsite | - | 100,000 | 100,000 | 200,000 | |
| 568 | Courland Agricultural Project | - | 100,000 | 100,000 | 200,000 | |
| 570 | Development of Embryo Programme | - | 100,000 | 100,000 | 200,000 | |
| 572 | Establishment of a Farm Animal Recording and Monitoring Systems (F.A.R.M.S.) | - | - | - | 100,000 | Project Nos. 572-584 - New Projects |
| | Carried forward : | 36,749,541 | 14,500,000 | 14,500,000 | 25,200,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 36,749,541 | 14,500,000 | 14,500,000 | 25,200,000 | |
| | Sub-head 09/Item 003/Sub-item 01/Group H (cont.) | | | | | |
| 574 | Development of a Goat Multiplication and Breeding Centre at Hope | - | - | - | 500,000 | |
| 576 | Establishment of a Centralized Composting Facility at Goldsborough | - | - | - | 500,000 | |
| 578 | Construction of a Dam at Blenheim Sheep Project, Studley Park | - | - | - | 500,000 | |
| 580 | Urban Forestry Programme | - | - | - | 200,000 | |
| 582 | Watershed Management Pilot Project | - | - | - | 300,000 | |
| 584 | Veteran Trees Husbandry Programme | - | - | - | 100,000 | |
| | Carried forward : | 36,749,541 | 14,500,000 | 14,500,000 | 27,300,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 36,749,541 | 14,500,000 | 14,500,000 | 27,300,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 05 | FUEL AND ENERGY | - | - | - | 1,000,000 | |
| A. | ELECTRICITY | - | - | - | 1,000,000 | |
| 725 | Programme for Rural Electrification | - | - | - | 500,000 | Project Nos. 725 and 728 - New Projects |
| 728 | Street Lighting Programme | - | - | - | 500,000 | |
| | Carried forward : | 36,749,541 | 14,500,000 | 14,500,000 | 28,300,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 36,749,541 | 14,500,000 | 14,500,000 | 28,300,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 11 | OTHER ECONOMIC SERVICES | 73,820,779 | 51,150,000 | 64,422,462 | 35,000,000 | |
| A. | DRAINAGE AND IRRIGATION | 19,570,779 | 11,400,000 | 24,672,462 | 10,400,000 | |
| 696 | Streets of Plymouth | 2,339,233 | - | - | - | |
| 719 | Carnbee Main Drain | - | 500,000 | 2,500,000 | 600,000 | |
| 721 | Milford Coastal Protection | 2,760,046 | 500,000 | 1,200,000 | 700,000 | |
| 726 | Page Gully, Mason Hall | 2,100,000 | 500,000 | 1,500,000 | 500,000 | |
| 730 | Louis D'or River | - | 500,000 | 500,000 | - | |
| 737 | Darrel Spring Drain | - | - | - | 500,000 | |
| 738 | Buccoo Drain | - | 500,000 | 500,000 | 400,000 | |
| 739 | Bacolet Point | 1,900,000 | - | - | - | |
| 740 | Bamboo Gully - Plymouth Road | 2,468,868 | - | - | 500,000 | |
| 741 | Union Branch Trace | 2,202,269 | 500,000 | 500,000 | 500,000 | |
| 742 | Mt. Pelier Trace | - | 500,000 | 500,000 | 600,000 | |
| 743 | Mt St George #2 | 300,000 | 400,000 | 400,000 | - | |
| 746 | Milford Court | - | 700,000 | 700,000 | - | |
| 747 | Roxborough River | 694,534 | 600,000 | 600,000 | 400,000 | |
| 748 | Construction of Sea Defence Walls | 3,305,829 | 3,000,000 | 4,000,000 | 800,000 | |
| 749 | Underground Drainage System | - | 400,000 | 400,000 | 600,000 | |
| 750 | Highlands Roads | - | 500,000 | 500,000 | - | |
| 752 | Canaan/Bon Accord Connector Drain | - | 700,000 | 2,700,000 | 500,000 | |
| 756 | Paving of Water Courses in Scarborough | - | 800,000 | 1,800,000 | 700,000 | |
| 758 | Plymouth Road | 500,000 | 600,000 | 600,000 | 500,000 | |
| 760 | Coastal Zone Protection Programme | 1,000,000 | - | - | 600,000 | |
| 762 | Idle Wild Trace | - | 100,000 | 1,900,000 | 600,000 | |
| 764 | Mt. Pleasant/Lowlands Drainage System | - | 100,000 | 100,000 | 600,000 | |
| 766 | Black Rock Drain | - | - | 1,000,000 | 300,000 | |
| 768 | Arnos Vale Drain | - | - | 2,500,000 | 500,000 | |
| 770 | Hay Retaining Wall | - | - | 272,462 | - | |
| | Carried forward : | 56,320,320 | 25,900,000 | 39,172,462 | 38,700,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 56,320,320 | 25,900,000 | 39,172,462 | 38,700,000 | |
| | Sub-head 09/Item 003/Sub-item 11 (continued) | | | | | |
| D. | TOURISM | 17,050,000 | 12,050,000 | 12,050,000 | 12,300,000 | |
| 268 | Fort King George Heritage Park | 7,470,000 | 5,000,000 | 5,000,000 | 5,000,000 | |
| 269 | Storebay Beach Facility | 321,340 | 300,000 | 300,000 | 500,000 | |
| 280 | Buccoo Beach Facility | 500,000 | 100,000 | 100,000 | 300,000 | |
| 282 | Mt. Irvine Beach Facility | 500,000 | 100,000 | 100,000 | 500,000 | |
| 296 | Community Awareness Programme | 250,000 | 200,000 | 200,000 | 100,000 | |
| 298 | Trinidad and Tobago Hospitality and Tourism Institute, Tobago Campus | 1,000,000 | 500,000 | 500,000 | 500,000 | |
| 300 | Tourism Support Projects (Assistance to Traumatised Visitors) | 300,000 | 300,000 | 300,000 | 100,000 | |
| 301 | Tourism Support Projects (Islandwide Signage) | 500,000 | 400,000 | 400,000 | 200,000 | |
| 304 | Scarborough Beautification Project | 208,660 | 700,000 | 700,000 | 500,000 | |
| 310 | Restoration of Historical Sites | 500,000 | 500,000 | 500,000 | 1,000,000 | |
| 312 | Lay Byes (Bloody Bay, Lambeau, Roxborough) | - | 500,000 | 500,000 | 200,000 | |
| 314 | Bloody Bay Nature Park and Lookout Upgrade | 700,000 | 300,000 | 300,000 | 200,000 | |
| 318 | Tourism Regulatory and Legal Framework | - | 100,000 | 100,000 | 100,000 | |
| 322 | Construction of Lifeguard Towers | 300,000 | 300,000 | 300,000 | 300,000 | |
| 324 | Argyle Waterfall Facilities | 500,000 | 300,000 | 300,000 | - | |
| 326 | Pigeon Point Infrastructure Works | 500,000 | 300,000 | 300,000 | 300,000 | |
| 328 | Kings Bay Beach Facility | 500,000 | 200,000 | 200,000 | 300,000 | |
| 330 | Speyside Lookout | - | 750,000 | 750,000 | 1,000,000 | |
| 332 | Historical Site - Cove Estate | 500,000 | 500,000 | 500,000 | 500,000 | |
| 334 | Major Infrastructural Repairs to Milford Road Esplanade | 2,000,000 | 500,000 | 500,000 | 500,000 | |
| 336 | Fort Granby Beach Facility | 500,000 | 200,000 | 200,000 | 200,000 | |
| G. | BUSINESS SERVICES | 37,200,000 | 27,700,000 | 27,700,000 | 12,300,000 | |
| 001 | Development of Cove Industrial Estate | 30,500,000 | 20,000,000 | 20,000,000 | 5,000,000 | |
| 002 | Enterprise Development | 3,000,000 | 1,500,000 | 1,500,000 | 1,000,000 | |
| | Carried forward : | 106,870,320 | 59,450,000 | 72,722,462 | 57,000,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 106,870,320 | 59,450,000 | 72,722,462 | 57,000,000 | |
| | Sub-head 09/Item 003/Sub-item 11/Group G (cont.) | | | | | |
| 003 | Business Incubator Programme | 2,000,000 | 1,000,000 | 1,000,000 | 500,000 | |
| 005 | Pigeon Point Enterprise Initiative | 500,000 | 1,000,000 | 1,000,000 | 100,000 | |
| 007 | Scarborough Esplanade Phase II | 500,000 | 1,000,000 | 1,000,000 | 500,000 | |
| 009 | Enterprise Development Company of Tobago | 200,000 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 011 | Venture Capital | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 013 | Establishment of Fish Processing Company of Tobago | - | 500,000 | 500,000 | 700,000 | |
| 015 | Establishment of Tobago Cassava Projects Limited | - | 700,000 | 700,000 | 500,000 | |
| 017 | Tobago Cold Storage and Warehouse Facility | - | - | - | 1,000,000 | Project No. 017 - New Project |
| | Carried forward : | 110,570,320 | 65,650,000 | 78,922,462 | 63,300,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 110,570,320 | 65,650,000 | 78,922,462 | 63,300,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 15 | TRANSPORT AND COMMUNICATION | 79,036,917 | 41,500,000 | 56,500,000 | 38,800,000 | |
| A. | AIR TRANSPORT | - | 500,000 | 500,000 | - | |
| 791 | Crown Point Airport Development | - | 500,000 | 500,000 | - | |
| D. | ROADS AND BRIDGES | 73,923,193 | 39,000,000 | 54,000,000 | 36,800,000 | |
| 523 | Major Improvement Works on Secondary Roads | 33,438,334 | 7,000,000 | 17,000,000 | 5,000,000 | |
| 527 | Observatory Road, Charlotteville | 1,399,043 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 534 | Northside Road | 5,813,060 | 1,000,000 | 3,000,000 | 1,000,000 | |
| 560 | Windward Road | 700,000 | 2,000,000 | 2,000,000 | 1,000,000 | |
| 662 | L'anse Fourmi/Charlotteville Road | - | 500,000 | 500,000 | - | |
| 670 | Public Access to Beaches | - | 500,000 | 500,000 | 500,000 | |
| 672 | Roxborough/Bloody Bay Road - retaining wall | 3,983,069 | 3,500,000 | 3,500,000 | 3,000,000 | |
| 674 | Castries Street Car Park | - | 500,000 | 500,000 | - | |
| 678 | Milford Road Bridges | 4,000,000 | 5,000,000 | 5,000,000 | 4,000,000 | |
| 684 | Roads and Bridges Rehabilitation (N H P Tobago) | - | 500,000 | 500,000 | - | |
| 688 | Mt St George / Castara Road | 5,120,438 | 500,000 | 500,000 | 500,000 | |
| 690 | Resurfacing Programme | 5,720,000 | 2,500,000 | 2,500,000 | 3,000,000 | |
| 692 | Orange Hill Road | 500,000 | 2,500,000 | 2,500,000 | 1,500,000 | |
| 694 | Store Bay Local Road | 250,000 | 2,500,000 | 2,500,000 | 1,500,000 | |
| 696 | Rehabilitation of Claude Noel Highway | 1,000,000 | 2,500,000 | 2,500,000 | 1,500,000 | |
| 698 | Programme for upgrading road efficiency PURE Tobago | 2,000,000 | 2,000,000 | 2,000,000 | 1,500,000 | |
| 700 | Windward Road Special Development Programme | 6,441,388 | 1,500,000 | 4,500,000 | 2,000,000 | |
| 702 | Riseland Branch Trace | 1,000,000 | 500,000 | 500,000 | - | |
| 704 | Cummings Hill | 1,136,923 | 500,000 | 500,000 | 800,000 | |
| 706 | Gardenside Street, Scarborough | 200,000 | 500,000 | 500,000 | 2,000,000 | |
| 708 | Plymouth/Arnos Vale Road | 1,220,938 | 500,000 | 500,000 | 1,000,000 | |
| 710 | Extension of Claude Noel Highway | - | 500,000 | 500,000 | 2,000,000 | |
| | Carried forward : | 184,493,513 | 104,150,000 | 132,422,462 | 96,100,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 184,493,513 | 104,150,000 | 132,422,462 | 96,100,000 | |
| | Sub-head 09/Item 003/Sub-item 15/Group D (cont.) | | | | | |
| 712 | Milford Road Bypass to Smithfield | - | 500,000 | 500,000 | 2,000,000 | |
| 714 | Orange Hill Trace | - | 500,000 | 500,000 | 2,000,000 | |
| H. | SEA TRANSPORT | 5,113,724 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 505 | Construction of Jetty at Studley Park | - | 500,000 | 500,000 | 1,000,000 | |
| 514 | Construction of Jetty at Charlotteville | 5,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 518 | Scarborough Port Extension | 113,724 | 500,000 | 500,000 | - | |
| | Carried forward : | 189,607,237 | 107,150,000 | 135,422,462 | 102,100,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 189,607,237 | 107,150,000 | 135,422,462 | 102,100,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 16 | MAJOR WATER SOURCES | 2,000,000 | 5,000,000 | 5,000,000 | 2,300,000 | |
| C. | TRANSMISSION AND DISTRIBUTION MAINS | 1,000,000 | 3,000,000 | 3,000,000 | 300,000 | |
| 517 | Mains Extension/Replacement Programme | 1,000,000 | 3,000,000 | 3,000,000 | 300,000 | |
| G. | SANITARY SERVICES | 1,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 781 | Scarborough Wastewater Collection System | 1,000,000 | 1,000,000 | 1,000,000 | 500,000 | |
| 785 | Improvement to Sewerage Treatment Plants at Buccoo and Bon Accord | - | 500,000 | 500,000 | 1,000,000 | |
| 787 | Rehabilitation of South West Sewer System | - | 500,000 | 500,000 | 500,000 | |
| | Carried forward : | 191,607,237 | 112,150,000 | 140,422,462 | 104,400,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 191,607,237 | 112,150,000 | 140,422,462 | 104,400,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 310,800,236 | 158,550,000 | 303,837,036 | 157,185,000 | |
| 04 | EDUCATION | 64,975,991 | 33,550,000 | 33,550,000 | 56,985,000 | |
| B. | PRIMARY | 15,472,085 | 9,900,000 | 9,900,000 | 24,350,000 | |
| 769 | Establishment of Research Unit for Primary School Teachers | 50,000 | 300,000 | 300,000 | 200,000 | |
| 770 | New Construction of Scarborough R.C. | 986,681 | 400,000 | 400,000 | 10,000,000 | |
| 771 | Reconstruction of Scarborough R.C. | 800,000 | 500,000 | 500,000 | 300,000 | |
| 782 | Construction of Scarborough Methodist | 565,328 | 500,000 | 500,000 | 800,000 | |
| 784 | Establishment of Childhood Centres | 500,000 | 2,000,000 | 2,000,000 | 4,000,000 | |
| 786 | Extension and Improvement works to Bon Accord Government | 500,000 | 200,000 | 200,000 | 300,000 | |
| 788 | Extension and Improvement to Plymouth Anglican | 500,000 | 300,000 | 300,000 | 100,000 | |
| 792 | Extension and Upgrading works to St. Patrick's Anglican | - | 200,000 | 200,000 | 200,000 | |
| 794 | Extension and Improvement works to Lambeau Anglican | - | 200,000 | 200,000 | 200,000 | |
| 798 | Reconstruction of Mason Hall Government | 198,635 | 300,000 | 300,000 | 150,000 | |
| 804 | Extension and Improvement to Existing Childhood Centres | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 806 | Improvement Works to Signal Hill Government | 350,000 | 300,000 | 300,000 | 300,000 | |
| 808 | Improvement Works to Moriah Government | 300,000 | 300,000 | 300,000 | 500,000 | |
| 810 | Improvement Works to Delaford Anglican | 50,000 | 300,000 | 300,000 | 200,000 | |
| 812 | Improvement/Refurbishment/Extension to Primary School | 7,211,441 | 100,000 | 100,000 | 1,500,000 | |
| 814 | Teacher Training Programme | 160,000 | 200,000 | 200,000 | 500,000 | |
| 816 | School-Based Management Project | 1,000,000 | 200,000 | 200,000 | 400,000 | |
| 818 | Technical Assistance for Curriculum Development | 300,000 | 200,000 | 200,000 | 200,000 | |
| | Carried forward : | 205,579,322 | 119,650,000 | 147,922,462 | 125,250,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 205,579,322 | 119,650,000 | 147,922,462 | 125,250,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group B (cont.) | | | | | |
| 820 | Programme for Improvement of Security at Primary School | 500,000 | 500,000 | 500,000 | 500,000 | |
| 822 | Primary School Maintenance Grant | 500,000 | 500,000 | 500,000 | 500,000 | |
| 824 | Programme for the Computerisation of Primary Schools | 300,000 | 500,000 | 500,000 | 600,000 | |
| 826 | Establishment of School Health Programme | - | 500,000 | 500,000 | 500,000 | |
| 828 | Establishment of Early Childhood Care and Education Unit | 200,000 | 200,000 | 200,000 | 200,000 | |
| 830 | Development of Physical Education and Sport in Primary Schools | - | 50,000 | 50,000 | 300,000 | |
| 832 | Establishment of Visual Arts and Performing Theatres (VAPT) in Primary Schools | - | 100,000 | 100,000 | 400,000 | |
| 834 | Mobile Community and Primary School Service | - | 50,000 | 50,000 | 500,000 | |
| C. | SECONDARY | 13,561,151 | 6,600,000 | 6,600,000 | 4,450,000 | |
| 753 | Establishment of Quality Management Unit | 100,000 | 100,000 | 100,000 | 100,000 | |
| 755 | Extension and Improvement to Bishop's High School | 850,000 | 500,000 | 500,000 | 500,000 | |
| 756 | Extension/Improvement to Scarborough Secondary | 700,000 | 500,000 | 500,000 | 300,000 | |
| 757 | Extension and Improvement to Roxborough Composite School | 700,000 | 500,000 | 500,000 | 300,000 | |
| 758 | Extension and improvement to Signal Hill Senior Comprehensive School | 500,000 | 500,000 | 500,000 | 700,000 | |
| 759 | Reconstruction of Scarborough Secondary School | - | 400,000 | 400,000 | 200,000 | |
| 760 | Construction of Mason Hall Government Secondary School | - | 200,000 | 200,000 | 100,000 | |
| 762 | Tobago Multi-Faceted Education Complex | 200,000 | 500,000 | 500,000 | 500,000 | |
| 764 | Young Scholars Programme | 500,000 | 300,000 | 300,000 | 200,000 | |
| 766 | Furniture and Equipment Replacement and Upgrade in Schools | 1,385,597 | 300,000 | 300,000 | 200,000 | |
| | Carried forward : | 212,014,919 | 125,850,000 | 154,122,462 | 131,850,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 212,014,919 | 125,850,000 | 154,122,462 | 131,850,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group C (cont.) | | | | | |
| 768 | Improvement/Refurbishment/Extension to Secondary Schools | 5,436,569 | 500,000 | 500,000 | 500,000 | |
| 770 | Expansion of Goodwood High School | 100,000 | 500,000 | 500,000 | 150,000 | |
| 772 | Expansion of Speyside High School | 375,000 | 250,000 | 250,000 | 150,000 | |
| 774 | Programme of Assessment and Evaluation at Schools | 5,000 | 200,000 | 200,000 | 50,000 | |
| 776 | Curriculum Development | 1,544,761 | 300,000 | 300,000 | 100,000 | |
| 778 | Teaching and Learning Strategies | 964,224 | 300,000 | 300,000 | 100,000 | |
| 780 | Expansion of Sixth Form Programme | 100,000 | 300,000 | 300,000 | 100,000 | |
| 782 | Development of Tobago Community College | 100,000 | 100,000 | 100,000 | 50,000 | |
| 784 | School Construction Programme | - | 300,000 | 300,000 | 100,000 | |
| 786 | Development of Physical Education and Sport in Secondary School | - | 50,000 | 50,000 | 50,000 | |
| E. | SPECIAL EDUCATION | 1,100,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 001 | Upgrade of Happy Haven School | 800,000 | 500,000 | 500,000 | 500,000 | |
| 003 | Construction of School for the Deaf | 300,000 | 500,000 | 500,000 | 500,000 | |
| G. | EDUCATIONAL SERVICES | 34,842,755 | 16,050,000 | 16,050,000 | 27,185,000 | |
| 490 | Scarborough Library | 18,000,000 | 1,500,000 | 1,500,000 | 2,000,000 | |
| 491 | Charlotteville Library | 200,000 | 250,000 | 250,000 | 250,000 | |
| 493 | Roxborough Library | 500,000 | 300,000 | 300,000 | 300,000 | |
| 495 | Chief Secretary's Award for Excellence in Science, Teaching, Research, Innovation, Development and Empowerment | 500,000 | 500,000 | 500,000 | 500,000 | |
| 496 | Public Awareness on Environmental Education | 50,000 | 200,000 | 200,000 | 100,000 | |
| 497 | Establishment of Education Policy Research Development Unit | 50,000 | 200,000 | 200,000 | 200,000 | |
| 498 | Programme for Improvement of Security at Secondary Schools | 200,000 | 300,000 | 300,000 | 300,000 | |
| | Carried forward : | 241,240,473 | 132,900,000 | 161,172,462 | 137,850,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 241,240,473 | 132,900,000 | 161,172,462 | 137,850,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group G (cont.) | | | | | |
| 503 | Establishment of a Consortium of Retired Educators and Specialist Teachers | - | 50,000 | 50,000 | 50,000 | |
| 505 | Establishment of a Professional Development Centre | - | 100,000 | 100,000 | 200,000 | |
| 507 | Establishment of a Tobago Science Research Centre | 425,000 | 100,000 | 100,000 | 100,000 | |
| 509 | Tobago Sci-Tech Exposition | 300,000 | 300,000 | 300,000 | 300,000 | |
| 511 | Development of Master Plan for Co-ordinating Post Secondary and Tertiary Education in Tobago | 25,000 | 100,000 | 100,000 | 100,000 | |
| 513 | Upgrade of Roxborough Trade Centre | 2,880,000 | 400,000 | 400,000 | 200,000 | |
| 515 | Training in Marketing and Distribution - Adult Education Programme | - | 200,000 | 200,000 | 100,000 | |
| 516 | Research Study on Student Under-Achievement in Tobago | 50,000 | 50,000 | 50,000 | 100,000 | |
| 517 | Oral History Research Study | 50,000 | 50,000 | 50,000 | 50,000 | |
| 518 | Surveilance and Research on Youth at Risk in Schools | 100,000 | 100,000 | 100,000 | 300,000 | |
| 519 | Establishment of a Restructuring and Decentralization Unit | - | 100,000 | 100,000 | 100,000 | |
| 521 | Establishment of Help Desk for Teachers | 300,000 | 300,000 | 300,000 | 100,000 | |
| 522 | Establishment of Parenting Programme in Student Support Services Unit | 300,000 | 300,000 | 300,000 | 300,000 | |
| 523 | Establishment of Computerized Asset Register | 200,000 | 200,000 | 200,000 | 200,000 | |
| 524 | Development of Library Facilities | - | 250,000 | 250,000 | 200,000 | |
| 525 | Establishment of a Professional Development Institute and Learning Resource Centre | 385,995 | 100,000 | 100,000 | 200,000 | |
| 526 | Establishment of an Adult Education Programme Unit | - | 100,000 | 100,000 | 100,000 | |
| 527 | Consultancy for Teacher Training | - | 100,000 | 100,000 | 200,000 | |
| 528 | Establishment of Industrial Relations Unit | 100,000 | 100,000 | 100,000 | 100,000 | |
| | Carried forward : | 246,356,468 | 135,900,000 | 164,172,462 | 140,850,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 246,356,468 | 135,900,000 | 164,172,462 | 140,850,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group G (cont.) | | | | | |
| 529 | Establishment of a Management of Information System Unit | - | 100,000 | 100,000 | - | |
| 530 | Establishment of Project Implementation and Coordination Unit | 170,000 | 100,000 | 100,000 | 100,000 | |
| 531 | Establishment of Skills Development Centre at Patience Hill | - | 400,000 | 400,000 | 300,000 | |
| 532 | Establishment of Skills Development Centre at Whim | 1,800,000 | 400,000 | 400,000 | 300,000 | |
| 533 | Upgrade of Technical Vocational Facility at Roxborough | - | 400,000 | 400,000 | 300,000 | |
| 534 | Upgrade of Technical Vocational Facility at Signal Hill | - | 400,000 | 400,000 | 300,000 | |
| 535 | School Intervention Strategy | 300,000 | 200,000 | 200,000 | 200,000 | |
| 536 | Alternative Community Education, Information Technology and User Friendly Training | 200,000 | 200,000 | 200,000 | 200,000 | |
| 537 | Music in Schools Programme | 372,411 | 300,000 | 300,000 | 500,000 | |
| 538 | Bon Accord Trade Centre | 2,338,180 | 400,000 | 400,000 | 100,000 | |
| 539 | Establishment of a School Based Management Desk | - | 100,000 | 100,000 | 100,000 | |
| 540 | Establishment of a Curriculum Development Unit | 25,000 | 100,000 | 100,000 | 100,000 | |
| 542 | Establishment of UTT Tobago Campus | - | 250,000 | 250,000 | 700,000 | |
| 544 | Automation of Library Operations | - | 500,000 | 500,000 | 300,000 | |
| 546 | Operationlization of New Scarborough Library | - | 250,000 | 250,000 | 300,000 | |
| 548 | Seamless Education System Project | 1,000,000 | 3,000,000 | 3,000,000 | 6,000,000 | |
| 550 | Information Communication Technology Programme | 500,000 | 200,000 | 200,000 | 500,000 | |
| 552 | Writers and Illistrators Services (WISE) | - | 50,000 | 50,000 | 200,000 | |
| 554 | Establishment of Outdoor Circuit Training and Recreational Facilities | - | 50,000 | 50,000 | 100,000 | |
| 556 | Implementation of Pan in the Classroom | 911,169 | 250,000 | 250,000 | 500,000 | |
| 558 | Tobago Literacy Unit Project | 500,000 | 200,000 | 200,000 | 300,000 | |
| | Carried forward : | 254,473,228 | 143,750,000 | 172,022,462 | 152,250,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 254,473,228 | 143,750,000 | 172,022,462 | 152,250,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group G (cont.) | | | | | |
| 560 | Development of the Caribbean Union College, Tobago | 500,000 | 500,000 | 500,000 | 500,000 | |
| 562 | Development of Tobago Technical School | 500,000 | 100,000 | 100,000 | 200,000 | |
| 564 | Tobago GIS School Project | - | 50,000 | 50,000 | 100,000 | |
| 566 | Programme for Healthy eating at Schools in Tobago | 60,000 | 60,000 | 60,000 | 60,000 | |
| 568 | Science Essay Writing Project | - | 40,000 | 40,000 | 100,000 | |
| 570 | Department of Education ICT Training | 100,000 | 100,000 | 100,000 | 100,000 | |
| 572 | Establishment of Agricultural Science Curriculum Programme in Schools | 100,000 | 100,000 | 100,000 | 200,000 | |
| 574 | Agro Development Processing Training Programmes for Adults | - | 200,000 | 200,000 | 300,000 | |
| 576 | Establishment of Employee Wellness Fitness Centre | - | 100,000 | 100,000 | 100,000 | |
| 578 | Popularisation of Science in Tobago Programmme | 850,000 | 300,000 | 300,000 | 300,000 | |
| 580 | Development of Public Library Facilities | - | 100,000 | 100,000 | 200,000 | |
| 582 | Establishment of an Information and Communication Technology Unit | - | 100,000 | 100,000 | 100,000 | |
| 584 | Library Outreach Programmes | - | 50,000 | 50,000 | 100,000 | |
| 586 | After School Study Programme | - | 50,000 | 50,000 | 50,000 | |
| 588 | Family Institute of Research, Science and Technology (F.I.R.S.T.) | - | 50,000 | 50,000 | 100,000 | |
| 590 | Tobago Academic and Cultural Library Collection (T.A.C.L.) | - | 50,000 | 50,000 | 200,000 | |
| 592 | Establishment of Skill based/Technical Vocational Programme in three Secondary Schools | - | - | - | 500,000 | Porject Nos. 592-658 - New Projects |
| 594 | Tobago Primary and Secondary School Tennis Championships | - | - | - | 100,000 | |
| 596 | Its All about the Steel Pan (camps) | - | - | - | 100,000 | |
| | Carried forward : | 256,583,228 | 145,700,000 | 173,972,462 | 155,660,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 256,583,228 | 145,700,000 | 173,972,462 | 155,660,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group G (cont.) | | | | | |
| 598 | Establishment of Support System for Post Graduate Education Programme | - | - | - | 100,000 | |
| 600 | Open School of Learning (distance) | - | - | - | 400,000 | |
| 602 | Sports Hall at Destination of Education (SHADE) Programme and Pools in Schools | - | - | - | 500,000 | |
| 604 | Technical Tobago's Young People to Swim | - | - | - | 100,000 | |
| 606 | D.E.Y.A.S. Sport Career Fair | - | - | - | 25,000 | |
| 608 | Indigenous Celebrities and Outstanding Native Sport (I.C.O.N.S.) Motivational Speaking | - | - | - | 50,000 | |
| 610 | Sport Aid Grant for Schools | - | - | - | 300,000 | |
| 612 | Tobago Primary School Mini Vollyball Championships and Students Elite Vollyball Programme for Secondary Schools | - | - | - | 100,000 | |
| 614 | Spanish in Primary Schools | - | - | - | 200,000 | |
| 616 | Forming Partnerships for distance learning for teachers and principals | - | - | - | 100,000 | |
| 618 | CETT Extensions Resourcing Programme | - | - | - | 300,000 | |
| 620 | Partnering with Community Stakeholders and Organisations | - | - | - | 200,000 | |
| 622 | Establishing classroom libraries in Primary Schools which are recent additions to the CETT Programme | - | - | - | 300,000 | |
| 624 | Establishment of a Curriculum Unit | - | - | - | 300,000 | |
| 626 | Workshop for Secondary School Teachers on Reading in the content area | - | - | - | 100,000 | |
| 628 | Training of curriculum officers both Primary and Secondary | - | - | - | 100,000 | |
| 630 | Increase and replenishment of remedial instructors in Secondary Schools | - | - | - | 200,000 | |
| 632 | Maths Diathalon in Primary Schools | - | - | - | 50,000 | |
| | Carried forward : | 256,583,228 | 145,700,000 | 173,972,462 | 159,085,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 256,583,228 | 145,700,000 | 173,972,462 | 159,085,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group G (cont.) | | | | | |
| 634 | Health and Family Life Education | - | - | - | 100,000 | |
| 636 | Turning Point Consultancy | - | - | - | 150,000 | |
| 638 | Turning Point Maths Triathlon | - | - | - | 50,000 | |
| 640 | Turning Point Math Centre (Math Academy Tobago) | - | - | - | 300,000 | |
| 642 | Establishment of a monitoring and evaluation unit | - | - | - | 100,000 | |
| 644 | Education for all 2011 | - | - | - | 100,000 | |
| 646 | Before and After School Programme | - | - | - | 200,000 | |
| 648 | Career Fair | - | - | - | 100,000 | |
| 650 | Establishment of Time Out and After School Study Centres | - | - | - | 200,000 | |
| 652 | Establishment of Parenting in Student Support Services Unit | - | - | - | 200,000 | |
| 654 | Surveillance and Research on Youth Risk in Schools | - | - | - | 100,000 | |
| 656 | Positive Behaviour Modification Student Support Services Unit | - | - | - | 200,000 | |
| 658 | Community Action Towards Cultivating Holistic Education in Schools (C.A.T.C.H.E.S.) | - | - | - | 500,000 | |
| | Carried forward : | 256,583,228 | 145,700,000 | 173,972,462 | 161,385,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 256,583,228 | 145,700,000 | 173,972,462 | 161,385,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 07 | HEALTH | 76,352,085 | 32,600,000 | 32,600,000 | 26,700,000 | |
| A. | HOSPITALS | 22,500,090 | 6,700,000 | 6,700,000 | 7,800,000 | |
| 383 | Purchase and installation of equipment and Machinery at Hospital | 5,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 385 | Design and Construction of new hospital | 5,486,434 | - | - | - | |
| 386 | Laundry Refurbishment | 3,000,000 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 387 | Dialysis Service Department | 3,000,000 | 800,000 | 800,000 | 700,000 | |
| 394 | LAN / WAN Development for Hospital and Health Centres | 1,000,000 | 500,000 | 500,000 | 600,000 | |
| 398 | Improvement works to Hospitals | 2,513,656 | 500,000 | 500,000 | 500,000 | |
| 399 | Improvement works to Hospitals (Laboratory/ Mortuary) | 2,000,000 | 500,000 | 500,000 | 400,000 | |
| 400 | Establishment of an Oncology Unit | 500,000 | 400,000 | 400,000 | 600,000 | |
| B. | MEDICAL AND DENTAL CENTRES | 32,200,000 | 12,800,000 | 12,800,000 | 4,700,000 | |
| 404 | Construction of New Health Centres | 30,000,000 | 10,000,000 | 10,000,000 | 2,000,000 | |
| 406 | Purchase of Vehicles (Ambulances) | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 410 | Expansion of District Dental Services | 200,000 | 300,000 | 300,000 | 200,000 | |
| 412 | Expansion of Primary Health Care | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | |
| C. | PUBLIC HEALTH SERVICES | 21,651,995 | 13,100,000 | 13,100,000 | 14,200,000 | |
| 428 | Upgrading of Local Health Facilities at Signal Hill | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 429 | Studley Park Integrated Waste Facility | 5,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | |
| 437 | HIV/AIDS and Substance Abuse Programme | 8,751,995 | 3,000,000 | 3,000,000 | 2,000,000 | |
| 439 | Primary Health Consultancy | 400,000 | 200,000 | 200,000 | 200,000 | |
| 441 | Establishment of Health Community Boards | 400,000 | 100,000 | 100,000 | 100,000 | |
| 442 | Scarborough Waste Disposal Project | 200,000 | 200,000 | 200,000 | 200,000 | |
| | Carried forward : | 327,035,313 | 173,700,000 | 201,972,462 | 181,385,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 327,035,313 | 173,700,000 | 201,972,462 | 181,385,000 | |
| | Sub-head 09/Item 004/Sub-item 07/Group C (cont.) | | | | | |
| 443 | Mosquito Eradication Project | 200,000 | 200,000 | 200,000 | 300,000 | |
| 444 | Repair of Sluice Gates | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 448 | Establishment of a Crematorium | 200,000 | 100,000 | 100,000 | 200,000 | |
| 450 | Community Mediation Centres | 1,000,000 | 300,000 | 300,000 | 600,000 | |
| 452 | Establishment of a Halfway House | 500,000 | 500,000 | 500,000 | 500,000 | |
| 455 | Roving Care Givers Programme | 200,000 | 200,000 | 200,000 | - | |
| 456 | Facility Upgrade at Public Cemeteries | 300,000 | 200,000 | 200,000 | 500,000 | |
| 458 | Pilot Project for Waste Characterisation | 600,000 | 200,000 | 200,000 | 200,000 | |
| 460 | Smoking Cessation Programme | 200,000 | 100,000 | 100,000 | 300,000 | |
| 462 | School Health Project | 800,000 | 100,000 | 100,000 | 300,000 | |
| 464 | Shared Antenatal Care Programme | 600,000 | 100,000 | 100,000 | 200,000 | |
| 470 | Pilot Project for Pit Latrine Replacement | - | 500,000 | 500,000 | 500,000 | |
| 472 | Construction of District Environmental Health Care Offices at Leewood, Windwood and Central Deistrict | 300,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 474 | Establishment of a dog Catching Unit | - | 100,000 | 100,000 | 200,000 | |
| 476 | Management Information Systems and Software | - | - | - | 500,000 | |
| 478 | Attitudinal Self and Change Management | - | - | - | 400,000 | |
| | Carried forward : | 332,935,313 | 178,300,000 | 206,572,462 | 188,085,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 332,935,313 | 178,300,000 | 206,572,462 | 188,085,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 08 | HOUSING AND SETTLEMENTS | 54,809,400 | 41,900,000 | 41,900,000 | 31,200,000 | |
| B. | LAND DEVELOPMENT | 54,809,400 | 41,900,000 | 41,900,000 | 31,200,000 | |
| 437 | Castara Housing Estate Development | 4,000,000 | 6,000,000 | 6,000,000 | 5,000,000 | |
| 441 | Development Works at Signal Hill Housing Estate | 132,000 | 500,000 | 500,000 | 500,000 | |
| 443 | Roxborough Town Expansion | 7,000,000 | 500,000 | 500,000 | 500,000 | |
| 445 | Blenheim Housing Estate Phase II | 6,200,000 | 5,000,000 | 5,000,000 | 4,000,000 | |
| 446 | Adventure Estate, Plymouth Road | 31,600,000 | 20,000,000 | 20,000,000 | 10,000,000 | |
| 452 | Charlotteville Village Expansion | - | 100,000 | 100,000 | 100,000 | |
| 454 | Courland Estate Land Development | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 456 | Development of Belle Garden Estate Phase II | - | 500,000 | 500,000 | 500,000 | |
| 460 | Land Development Adelphi Estate | - | 500,000 | 500,000 | 500,000 | |
| 470 | Special Land Development Programme for Windward Tobago - Housing | - | 500,000 | 500,000 | 500,000 | |
| 472 | Castara Development Retaining Wall | 15,000 | - | - | - | |
| 474 | Mt. Irvine Housing Development | - | - | - | 500,000 | |
| 476 | Home Improvement Grant, Tobago | 5,294,400 | 5,000,000 | 5,000,000 | 5,000,000 | |
| 478 | Home Improvement Subsidy, Tobago | 568,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 480 | Shirvan Road Land Development | - | 500,000 | 500,000 | 500,000 | |
| 482 | Revitalization and Infill Programme, Tobago | - | 200,000 | 200,000 | 500,000 | |
| 484 | Home Completion Programme, Tobago | - | 100,000 | 100,000 | 200,000 | |
| 486 | Beneficiary - Owned Land Programme - New Home Construction | - | 500,000 | 500,000 | 500,000 | |
| 488 | Charlotteville Assisted Living Facility | - | - | - | 200,000 | Projects Nos. 488-490 - New Projects |
| 490 | Revitalization of Milford Court Commercial Plaza | - | - | - | 200,000 | |
| | Carried forward : | 387,744,713 | 220,200,000 | 248,472,462 | 219,285,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 387,744,713 | 220,200,000 | 248,472,462 | 219,285,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 13 | RECREATION AND CULTURE | 72,819,871 | 26,150,000 | 111,437,036 | 19,100,000 | |
| A. | CULTURE | 1,340,000 | 2,950,000 | 2,950,000 | 100,000 | |
| 188 | Construction of Tobago Heritage Village | 400,000 | 1,000,000 | 1,000,000 | - | |
| 190 | Performing Arts Centre | 40,000 | 400,000 | 400,000 | - | |
| 192 | Construction of School(s) for the Performing Arts | 200,000 | 500,000 | 500,000 | - | |
| 198 | Orange Hill Community Workshop and Art Gallery | 500,000 | 500,000 | 500,000 | - | |
| 200 | Restoration of Historical Homes | 200,000 | 500,000 | 500,000 | - | |
| 202 | Establishment of Audio Visual Recording Studio | - | 50,000 | 50,000 | 100,000 | |
| C. | SPORTS | 71,479,871 | 23,200,000 | 108,487,036 | 19,000,000 | |
| 659 | Shaw Park Regional Recreation Ground and Cultural Complex | 45,000,001 | 10,000,000 | 95,287,036 | 5,000,000 | |
| 668 | Roxborough Sports and Cultural Complex | 1,818,067 | 1,000,000 | 1,000,000 | 200,000 | |
| 702 | Goodwood Hard Court | 200,000 | 100,000 | 100,000 | 500,000 | |
| 703 | Speyside Hard Court | 150,000 | 100,000 | 100,000 | 200,000 | |
| 704 | Whim Hard Court | 100,000 | 100,000 | 100,000 | 100,000 | |
| 705 | Mt. Pleasant Hard Court | - | 100,000 | 100,000 | 100,000 | |
| 706 | Buccoo Hard Court | 50,000 | 100,000 | 100,000 | 100,000 | |
| 708 | Renovation to Belle Garden Rural Training Centre | - | 100,000 | 100,000 | 200,000 | |
| 710 | Bacolet Aquatic Complex | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 712 | Parlatuvier Hard Court | - | 100,000 | 100,000 | 100,000 | |
| 714 | Black Rock Hard Court | - | 100,000 | 100,000 | 100,000 | |
| 716 | Louis D'or Recreation Ground | 500,000 | 200,000 | 200,000 | 200,000 | |
| 718 | Upgrading Canaan/Bon Accord Recreation Ground | 400,000 | 200,000 | 200,000 | 200,000 | |
| 720 | Mt. Pleasant Recreation Ground | 100,000 | 100,000 | 100,000 | 300,000 | |
| 722 | Montgomery Recreation Ground | 100,000 | 100,000 | 100,000 | 200,000 | |
| 724 | Brian Lara Cricket Complex | - | 100,000 | 100,000 | 200,000 | |
| 726 | Plymouth/Bethesda Sport and Recreational Complex | 125,000 | 100,000 | 100,000 | 300,000 | |
| | Carried forward : | 438,627,781 | 236,750,000 | 350,309,498 | 228,385,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 438,627,781 | 236,750,000 | 350,309,498 | 228,385,000 | |
| | Sub-head 09/Item 004/Sub-item 13/Group C (cont.) | | | | | |
| 728 | Construction of Community Swimming Pools | 6,500,000 | 100,000 | 100,000 | 200,000 | |
| 730 | Construction of Regional Indoor Centre | - | 100,000 | 100,000 | 300,000 | |
| 734 | Northside Regional Recreation Centre (Moriah) | 4,954,293 | 200,000 | 200,000 | 200,000 | |
| 736 | Construction of Parks and Recreation Sites | 445,657 | 400,000 | 400,000 | 100,000 | |
| 738 | Shaw Park Sporting Complex | 300,000 | 5,000,000 | 5,000,000 | 1,500,000 | |
| 740 | Sports Development Programme | 200,000 | 200,000 | 200,000 | 100,000 | |
| 742 | Parlatuvier Sporting Facility | - | 100,000 | 100,000 | 100,000 | |
| 744 | Construction of Pavillion at Bloody Bay | 1,260,843 | 150,000 | 150,000 | 200,000 | |
| 746 | Mt. St. George Hard Court | 75,000 | 100,000 | 100,000 | 100,000 | |
| 748 | Castara Recreation Ground | - | 100,000 | 100,000 | 200,000 | |
| 750 | Construction of Belle Garden Playing Field | - | 100,000 | 100,000 | 100,000 | |
| 752 | Whim Recreation Ground | 609,052 | 100,000 | 100,000 | 200,000 | |
| 754 | Establishment of a Sport Advisory Unit | - | 100,000 | 100,000 | 100,000 | |
| 756 | Tablepiece Hard Court | - | 100,000 | 100,000 | 100,000 | |
| 758 | Courland Recreation Ground | 1,441,313 | 100,000 | 100,000 | 200,000 | |
| 760 | Construction of Hard Court Lambeau | - | 100,000 | 100,000 | 100,000 | |
| 762 | Construction of Mason Hall Pavillion | - | 100,000 | 100,000 | 200,000 | |
| 764 | Patience Hill Hard Court | 1,413,919 | 100,000 | 100,000 | 200,000 | |
| 766 | Lighting of Playing Fields | 150,000 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 768 | Richmond Recreation Ground | - | 100,000 | 100,000 | 100,000 | |
| 770 | Construction of Pavillions and Sporting Facilities | 4,586,726 | 1,000,000 | 1,000,000 | 2,200,000 | |
| 772 | Construction of Pembroke Hard Court | - | 100,000 | 100,000 | 200,000 | |
| 774 | Elite Athlete Development Institute | - | 100,000 | 100,000 | 200,000 | |
| 776 | Establishment of Artificial Turf Facility | - | 50,000 | 50,000 | 100,000 | |
| 778 | Establishment of Tobago Youth Development Institute | - | - | - | 500,000 | Project Nos. 778-780 - New Projects |
| 780 | Youth Apprenticeship Development Programme | - | - | - | 500,000 | |
| | Carried forward : | 460,564,584 | 246,350,000 | 359,909,498 | 238,385,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 460,564,584 | 246,350,000 | 359,909,498 | 238,385,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 41,842,889 | 24,350,000 | 84,350,000 | 23,200,000 | |
| A. | COMMUNITY DEVELOPMENT | 33,690,018 | 9,950,000 | 69,950,000 | 9,400,000 | |
| 224 | Upgrading of Glen Road Community Centre | 431,254 | 200,000 | 200,000 | - | |
| 240 | Upgrading of Canaan/Bon Accord Community Centre | 800,000 | 200,000 | 200,000 | - | |
| 244 | Construction of Community Centre at Argyle | - | 100,000 | 100,000 | - | |
| 246 | Construction of Community Centre at Parlatuvier | 4,600,000 | 200,000 | 200,000 | - | |
| 252 | Upgrading of Lambeau Community Centre | 500,000 | 200,000 | 200,000 | - | |
| 256 | Construction of Community Centre at Glamorgan | 200,000 | 200,000 | 200,000 | - | |
| 264 | Construction of Women's Federation Headquarters Building, Signal Hill | 1,000,000 | 200,000 | 200,000 | 500,000 | |
| 281 | Construction of Community Centre at John Dial | 2,935,000 | 200,000 | 200,000 | 500,000 | |
| 283 | Upgrading of Patience Hill Community Centre | 200,000 | 50,000 | 50,000 | - | |
| 285 | Construction of Community Centre at Betsy's Hope | 800,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 289 | Community Enhancement Programme | 500,000 | 100,000 | 100,000 | 150,000 | |
| 290 | Upgrading of Mt Grace Community Centre | 518,165 | 300,000 | 300,000 | - | |
| 291 | Upgrading of Signal Hill Community Centre | - | 100,000 | 100,000 | 100,000 | |
| 293 | Upgrading of Goodwood Community Centre | - | 100,000 | 100,000 | - | |
| 294 | Upgrading of Castara Community Centre | 200,000 | 100,000 | 100,000 | - | |
| 295 | Upgrading of Speyside Community Centre | 500,000 | 200,000 | 200,000 | 500,000 | |
| 296 | Upgrading of Charlotteville Community Centre | - | 100,000 | 100,000 | 100,000 | |
| 297 | Upgrading of Whim Community Centre | 200,000 | 200,000 | 200,000 | - | |
| 298 | Upgrading of Delaford Community Centre | 20,000 | 100,000 | 100,000 | - | |
| 299 | Upgrading of Belle Garden Community Centre | 300,000 | 200,000 | 200,000 | 150,000 | |
| 300 | Buccoo Integrated Community Development Centre | 13,700,000 | 1,000,000 | 61,000,000 | 5,000,000 | |
| 301 | Construction of Boy's Scout Headquarters at Bacolet St. | 466,614 | 200,000 | 200,000 | - | |
| | Carried forward : | 488,435,617 | 251,600,000 | 425,159,498 | 246,385,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 488,435,617 | 251,600,000 | 425,159,498 | 246,385,000 | |
| | Sub-head 09/Item 004/Sub-item 14/Group A (cont.) | | | | | |
| 302 | Upgrading of Carnbee/Mt. Pleasant Community Centre | 472,742 | 200,000 | 200,000 | - | |
| 303 | Construction of Roxborough Multi-purpose Facility | 400,000 | 200,000 | 200,000 | 200,000 | |
| 305 | Pembroke Heritage Park | 2,000,000 | 300,000 | 300,000 | 200,000 | |
| 307 | Upgrading of Pembroke Community Centre | 250,000 | 200,000 | 200,000 | - | |
| 309 | Upgrading of Moriah Community Centre | 294,379 | 300,000 | 300,000 | - | |
| 311 | Upgrading of Scarborough Community Centre | 60,000 | 400,000 | 400,000 | - | |
| 313 | Construction of Hope Community Centre | 20,000 | 200,000 | 200,000 | - | |
| 314 | Construction of Community Centre at Bloody Bay | 73,853 | 100,000 | 100,000 | - | |
| 316 | Upgrade of Mason Hall Community Centre | 70,000 | 200,000 | 200,000 | - | |
| 317 | Upgrading of Black Rock Regional Complex | 33,011 | 100,000 | 100,000 | - | |
| 318 | Upgrading of Plymouth Community Centre | 50,000 | 300,000 | 300,000 | - | |
| 319 | Upgrading of Fairfield Complex | 800,000 | 400,000 | 400,000 | - | |
| 320 | Upgrading of Facility - Orange Hill Art Gallery | 200,000 | 200,000 | 200,000 | - | |
| 322 | Construction of Pan Theatre at Pembroke | 190,000 | 300,000 | 300,000 | - | |
| 326 | Construction of Pan Theatre at Black Rock | 200,000 | 300,000 | 300,000 | - | |
| 328 | Upgrade of Craft Facilities at Charlotteville | 135,000 | 300,000 | 300,000 | - | |
| 330 | Construction of Pan Theatre at Buccoo | 50,000 | 200,000 | 200,000 | - | |
| 332 | Upgrading of Pan Theatres | 400,000 | 100,000 | 100,000 | - | |
| 334 | Construction of Community Centre at Studley Park | 60,000 | 200,000 | 200,000 | - | |
| 336 | Construction of Pan Theatre at Mason Hall | 60,000 | 200,000 | 200,000 | - | |
| 338 | Construction of Community Centre at Lowlands | - | - | - | 1,000,000 | Porject No. 338 - New Project |
| C. | WELFARE SERVICES | 6,652,871 | 5,800,000 | 5,800,000 | 5,800,000 | |
| 001 | Establishment of Probation Hostels | 200,000 | 300,000 | 300,000 | 300,000 | |
| 003 | Project for the Realisation of Economic Achievement (REACH) | 500,000 | 500,000 | 500,000 | 500,000 | |
| 004 | Social Services and Prison Integrated Network | 400,000 | 400,000 | 400,000 | 500,000 | |
| 005 | Programme for Adolescent Mothers | 800,000 | 500,000 | 500,000 | 500,000 | |
| 006 | Golden Apple Adolescents Partnership Programme | 3,552,871 | 3,000,000 | 3,000,000 | 3,000,000 | |
| | Carried forward : | 499,707,473 | 261,000,000 | 434,559,498 | 252,585,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 499,707,473 | 261,000,000 | 434,559,498 | 252,585,000 | |
| | Sub-head 09/Item 004/Sub-item 14/Group C (cont.) | | | | | |
| 007 | Tobago Elderly Housing and Rehabilitative Centre | 500,000 | 500,000 | 500,000 | 500,000 | |
| 008 | Construction of a Wellness/Fitness Centre | 200,000 | 300,000 | 300,000 | - | |
| 009 | Vocation Centre for Persons with Mental Retardation | 500,000 | 300,000 | 300,000 | 500,000 | |
| D. | YOUTH DEVELOPMENT | 1,500,000 | 8,600,000 | 8,600,000 | 8,000,000 | |
| 001 | Construction of Youth Empowerment Centres - Castara | 100,000 | 150,000 | 150,000 | 500,000 | |
| 003 | Specialised Youth Service Programme | 100,000 | 200,000 | 200,000 | 500,000 | |
| 005 | Mobile Youth Health Centre | 100,000 | 200,000 | 200,000 | 500,000 | |
| 007 | Construction of Youth Empowerment Centre - Betsy's Hope | 1,000,000 | 7,000,000 | 7,000,000 | 2,500,000 | |
| 009 | Expansion of Mardon House Youth Development Centre | 100,000 | 100,000 | 100,000 | 500,000 | |
| 010 | Establishment of Project Implementation Unit | 100,000 | 250,000 | 250,000 | 500,000 | |
| 012 | Construction of Multi-Purpose Centres | - | 500,000 | 500,000 | 2,000,000 | |
| 014 | Establishment of Management Information System | - | 100,000 | 100,000 | 500,000 | |
| 016 | Youth Power Programme | - | 100,000 | 100,000 | 500,000 | |
| | Carried forward : | 502,407,473 | 270,700,000 | 444,259,498 | 261,585,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 502,407,473 | 270,700,000 | 444,259,498 | 261,585,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 79,950,772 | 30,300,000 | 89,300,000 | 46,800,000 | |
| 06 | GENERAL PUBLIC SERVICES | 79,950,772 | 30,300,000 | 89,300,000 | 46,800,000 | |
| A. | ADMINISTRATIVE SERVICES | 7,095,687 | 5,400,000 | 5,400,000 | 6,300,000 | |
| 002 | Institutional Strengthening | 500,000 | 500,000 | 500,000 | 500,000 | |
| 003 | Information Technology Strengthening | 500,000 | 300,000 | 300,000 | 500,000 | |
| 006 | Human Resource Development | 5,479,800 | 2,000,000 | 2,000,000 | 1,000,000 | |
| 008 | Establishment of an Integrated Financial Management System | - | 300,000 | 300,000 | 200,000 | |
| 010 | Networking the Division of Finance and Planning | 376,115 | 200,000 | 200,000 | 200,000 | |
| 016 | Roll out of Project IHRIS | - | 300,000 | 300,000 | 900,000 | |
| 018 | Technical Assistance Programme | - | 300,000 | 300,000 | 200,000 | |
| 020 | Networking Division of Community Development and Culture | - | 200,000 | 200,000 | 500,000 | |
| 022 | Networking of the Division of Education, Youth Affairs and Sports | - | 200,000 | 200,000 | 500,000 | |
| 024 | Networking Department of Education with Schools | 89,778 | 200,000 | 200,000 | 500,000 | |
| 026 | Secondary School Computerization Programme | 149,994 | 300,000 | 300,000 | 500,000 | |
| 028 | Establishment of a Geographic Information System Platform | - | 100,000 | 100,000 | 500,000 | |
| 030 | Energy Secretariat | - | 500,000 | 500,000 | 300,000 | |
| F. | PUBLIC BUILDINGS | 62,814,678 | 20,900,000 | 79,900,000 | 37,500,000 | |
| 499 | Construction of offices and Administration Building - Kendall Farm School | 393,307 | 500,000 | 500,000 | 200,000 | |
| 502 | Construction of New Licensing Main Office | 1,701,089 | 500,000 | 500,000 | 500,000 | |
| 503 | Construction of Settlements, Head Office Building | - | 500,000 | 500,000 | 500,000 | |
| 508 | Construction of Administrative Block - Botanic Station | - | 500,000 | 500,000 | 500,000 | |
| | Carried forward : | 511,597,556 | 278,100,000 | 451,659,498 | 269,585,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 511,597,556 | 278,100,000 | 451,659,498 | 269,585,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 510 | Construction of Scarborough Market | 945,502 | 1,000,000 | 1,000,000 | 5,000,000 | |
| 512 | Construction of Community Development Head Office | 14,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 516 | Construction of Scarborough Post Office/Financial Complex | 39,500,000 | 1,000,000 | 60,000,000 | 5,000,000 | |
| 520 | Construction of Vendors Mall Scarborough | - | 500,000 | 500,000 | 500,000 | |
| 524 | Construction of Market and Plaza in Roxborough | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 526 | Construction of Education Head Office Building | 418,561 | 500,000 | 500,000 | 500,000 | |
| 528 | Construction of Works Main Office | 1,500,000 | 500,000 | 500,000 | 2,000,000 | |
| 530 | Restoration/Restructuring of the old Administrative Building | 4,200,000 | 500,000 | 500,000 | 2,000,000 | |
| 536 | Construction of an Administration Building for Health and Social Services | 500,000 | - | - | 3,000,000 | |
| 538 | Construction of Tobago Emergency Operation Centre | 700,000 | - | - | 1,000,000 | |
| 540 | Construction of a Warehouse Shed | - | 200,000 | 200,000 | 500,000 | |
| 542 | Construction of Prime Minister's Residence | - | 500,000 | 500,000 | 500,000 | |
| 544 | Establishment of Prime Minister's Office | - | 500,000 | 500,000 | 500,000 | |
| 548 | Moriah District Office - Works Division | 1,000,000 | 200,000 | 200,000 | - | |
| 550 | Marketing Department Headquarters | 200,000 | 200,000 | 200,000 | 500,000 | |
| 554 | Environmental Enhancement and Security of Tractor Pool | 100,000 | 100,000 | 100,000 | - | |
| 558 | Construction of Storage Faicility at Shaw Park | 360,000 | 200,000 | 200,000 | 300,000 | |
| 560 | Construction of Scarborough Abattoir | 300,000 | 400,000 | 400,000 | 400,000 | |
| 562 | Winward Meeting and Conference Centre | 1,000,000 | 200,000 | 200,000 | 200,000 | |
| 564 | Acquisition of Educational Administrative Complex | 2,000,000 | 1,000,000 | 1,000,000 | - | |
| 566 | Construction of Administrative Office Complex at Louis Dor Demonstration Station | 28,289 | 300,000 | 300,000 | 200,000 | |
| 568 | Expansion of Calder Hall Administrative Complex | - | 300,000 | 300,000 | 1,000,000 | |
| 570 | Warehouse Facility for Tourism and Transportation | - | 500,000 | 500,000 | 1,000,000 | |
| | Carried forward : | 564,363,908 | 288,700,000 | 521,259,498 | 295,685,000 | |

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 564,363,908 | 288,700,000 | 521,259,498 | 295,685,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 572 | Construction of Head Office for Tourism and Transportation | - | 500,000 | 500,000 | 2,000,000 | |
| 574 | Construction of a New Luncheon and Meeting Room Facility at Louis Dor Nurseries | - | 200,000 | 200,000 | 200,000 | |
| 576 | Construction of Laboratory Facility for Tissue Culture and Eutomology/Plant Pathology | 1,453,930 | 1,000,000 | 1,000,000 | 500,000 | |
| 578 | Furniture Workshop | - | 300,000 | 300,000 | 1,000,000 | |
| 580 | Studley Park Building Complex | - | 200,000 | 200,000 | 2,000,000 | |
| 582 | Administrative Building Annex | - | 6,000,000 | 6,000,000 | 2,000,000 | |
| 584 | Refurbishment of Townhouse A2-17 Flag Staff | - | 100,000 | 100,000 | - | |
| 586 | Construction of Cassava Processing Plant | 1,500,000 | - | - | - | |
| 588 | Construction of Fish Processing Plant | 5,000,000 | - | - | - | |
| 590 | Purchase of Land at Pirate Bay | - | - | - | 1,000,000 | Projects Nos. 590 and 592 - New Projects |
| 592 | Refurbishment of Quarters | - | - | - | 1,000,000 | |
| G. | EQUIPMENT AND VEHICLES | 10,040,407 | 4,000,000 | 4,000,000 | 3,000,000 | |
| 742 | Purchase of Vehicles and Equipment | 7,074,715 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 745 | Purchase of Fishing Boat for Enterprise Assistance Fund | 2,965,692 | 1,000,000 | 1,000,000 | - | |
| | TOTAL | 582,358,245 | 301,000,000 | 533,559,498 | 308,385,000 | |

SUMMARY
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 585,780 | 8,870,000 | 5,970,000 | 12,800,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 585,780 | 8,870,000 | 5,970,000 | 12,800,000 | |
| | TOTAL | 585,780 | 8,870,000 | 5,970,000 | 12,800,000 | |

DETAILS
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 585,780 | 8,870,000 | 5,970,000 | 12,800,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 585,780 | 8,870,000 | 5,970,000 | 12,800,000 | |
| 06 | GENERAL PUBLIC SERVICES | 585,780 | 8,870,000 | 5,970,000 | 12,800,000 | |
| A. | ADMINISTRATIVE SERVICES | 585,780 | 8,870,000 | 5,970,000 | 12,800,000 | |
| 009 | Review of the Classification and Compensation System in the Civil Service and Statutory Authorities | - | 5,000,000 | 4,100,000 | - | |
| 015 | Public Service Transformation - Implementation of an Employee Assistance Programme | - | 1,370,000 | 1,370,000 | 600,000 | |
| 025 | Competency-based Management Policy Development and Training | - | 2,000,000 | - | - | |
| 029 | Training / Attachments for HR Management Practitioners | 269,234 | 200,000 | 200,000 | - | |
| 031 | Establishment of an Archive of Print Audio and Video Recorded Materials | 126,607 | - | - | - | |
| 032 | Installation of WAN and Establishment of an Intranet | 189,939 | 300,000 | 300,000 | - | |
| 033 | Diagnostic Study of Positions falling under the SRC | - | - | - | 5,700,000 | Project Nos. 033-035 - New Projects |
| 034 | Conduct of a Job Evaluation/Classification Exercise in respect of the Prison Services of Trinidad and Tobago | - | - | - | 5,000,000 | |
| 035 | Review and Redesign of the Performance Management and Appraisal System (PMAS) | - | - | - | 1,500,000 | |
| | TOTAL | 585,780 | 8,870,000 | 5,970,000 | 12,800,000 | |

SUMMARY
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 99,044,566 | 123,390,000 | 116,527,405 | 78,091,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | 500,000 | - | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 99,044,566 | 122,890,000 | 116,527,405 | 78,091,000 | |
| | TOTAL | 99,044,566 | 123,390,000 | 116,527,405 | 78,091,000 | |

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 99,044,566 | 123,390,000 | 116,527,405 | 78,091,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | 500,000 | - | - | |
| 11 | OTHER ECONOMIC SERVICES | - | 500,000 | - | - | |
| F. | FINANCIAL SERVICES | - | 500,000 | - | - | |
| 395 | Operationalization of the Securities and Exchange Commission | - | 500,000 | - | - | |
| | Carried forward : | - | 500,000 | - | - | |

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 500,000 | - | - | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 99,044,566 | 122,890,000 | 116,527,405 | 78,091,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | - | - | - | - | |
| | Carried forward : | - | 500,000 | - | - | |

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 500,000 | - | - | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | 99,044,566 | 122,890,000 | 116,527,405 | 78,091,000 | |
| A. | ADMINISTRATIVE SERVICES | 85,392,645 | 112,258,000 | 107,155,405 | 63,923,000 | |
| 009 | Central Tenders Board - Training Programme | - | 100,000 | - | 100,000 | |
| 010 | Implementation of a new Payroll System | - | 15,000,000 | 564,000 | 8,000,000 | |
| 014 | Upgrading of Information Technology - Inland Revenue Division | 32,250,633 | 40,000,000 | 30,000,000 | 30,000,000 | |
| 015 | Computerisation of Central Tenders Board | 965 | 100,000 | 100,000 | 100,000 | |
| 016 | Establishment of a Web Site - Central Tenders Board | - | 150,000 | - | 150,000 | |
| 017 | Development of an Integrated Financial Management Information System (IFMIS) | - | 5,000,000 | - | 2,000,000 | |
| 020 | Computerisation of the Ministry of Finance, Head Office (inclusive of Project Unit) | 2,265,131 | 1,500,000 | 1,500,000 | 1,500,000 | |
| 021 | Upgrading of ASYCUDA - Migration from ASYCUDA vers. 2.7 to ASYCUDA ++ | 5,274,879 | 7,500,000 | 4,945,000 | 5,000,000 | |
| 023 | Government Payment System | 231,848 | 3,400,000 | 2,000,000 | 2,903,000 | |
| 024 | Computerisation of Advances System - Treasury Division | 79,380 | 108,000 | 108,000 | 50,000 | |
| 026 | Upgrade of Security - Ministry of Finance | 892,438 | 2,000,000 | 1,204,000 | 2,000,000 | |
| 027 | Devlopment of a Docu System for Pensions and Central Treasury | - | 655,000 | - | 300,000 | |
| 031 | Networking of the Treasury Building | 345,012 | 500,000 | 100,000 | 550,000 | |
| 032 | Establishment of a Debit Card System for URP Emp. | 416,894 | - | 93,648 | - | |
| 033 | Institutional Strengthening of Divisions of PPRD Divisions | 20,200 | 500,000 | 70,000 | 1,000,000 | |
| 035 | Establishment of a Property Tax Reform Unit | 43,615,265 | 35,000,000 | 66,470,757 | 5,000,000 | |
| 036 | Development of Accounting Records/Vault, Treasury Building | - | 500,000 | - | 500,000 | |
| | Carried forward : | 85,392,645 | 112,513,000 | 107,155,405 | 59,153,000 | |

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 85,392,645 | 112,513,000 | 107,155,405 | 59,153,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group A (cont.) | | | | | |
| 037 | Receipts Control Software Development | - | 30,000 | - | 40,000 | |
| 038 | General Ledger Software Development | - | 50,000 | - | 70,000 | |
| 039 | Loans Management Systems Modification | - | 50,000 | - | 50,000 | |
| 040 | Travel Card Administration | - | 55,000 | - | 550,000 | |
| 041 | Final Accounts Database System and Application Development | - | 60,000 | - | 60,000 | |
| 042 | Development of a Project Management Information System | - | - | - | 2,000,000 | Project No. 042 - New Project |
| 043 | Development of State Agencies Performance Monitory Information System | - | - | - | 2,000,000 | Project No. 043 - New Project |
| F. | PUBLIC BUILDINGS | 13,651,921 | 8,750,000 | 8,750,000 | 11,968,000 | |
| 114 | Refurbishment of Trinidad House | 500,222 | 500,000 | 500,000 | 500,000 | |
| 116 | Refurbishment works to District Revenue Offices | 2,346,122 | 500,000 | 500,000 | 3,768,000 | |
| 120 | Refurbishment of Treasury Building | 5,822,133 | 3,000,000 | 3,000,000 | 2,000,000 | |
| 124 | Upgrade of Physical Infrastructure - Finance Bldg | 3,745,797 | 2,000,000 | 2,000,000 | 4,000,000 | |
| 125 | Upgrading of Office Accommodation at Central Tenders Board | 1,000,000 | 500,000 | 500,000 | 500,000 | |
| 126 | Refurbishment of Customs and Excise Regional Training School | 237,647 | 2,050,000 | 2,050,000 | 1,000,000 | |
| 127 | Construction of Customs Facilities at Hart's Cut | - | 200,000 | 200,000 | 200,000 | |
| L. | CUSTOMS AND EXCISE | - | 1,882,000 | 622,000 | 2,200,000 | |
| 004 | Acquisition of Trained Drug-Detector Dogs for Drug Interdiction | - | 760,000 | - | 500,000 | |
| 005 | Paving of Compound at Central Examination Station (CES) | - | 622,000 | 622,000 | 700,000 | |
| 006 | Upgrade of Jetty at Port of Cedros | - | 500,000 | - | 1,000,000 | |
| | TOTAL | 99,044,566 | 123,390,000 | 116,527,405 | 78,091,000 | |

SUMMARY

HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 187,729,253 | 212,000,000 | 160,443,000 | - | |
| 001 | PRE-INVESTMENT | 1,286,864 | 1,350,000 | 1,475,000 | - | |
| 004 | SOCIAL INFRASTRUCTURE | 163,405,761 | 179,400,000 | 133,715,000 | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 23,036,628 | 31,250,000 | 25,253,000 | - | |
| | TOTAL | 187,729,253 | 212,000,000 | 160,443,000 | - | |

DETAILS

HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 187,729,253 | 212,000,000 | 160,443,000 | - | |
| 001 | PRE-INVESTMENT | 1,286,864 | 1,350,000 | 1,475,000 | - | |
| 03 | DEVELOPMENT INSTITUTIONS | 1,286,864 | 1,100,000 | 1,225,000 | - | 03 - Transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs. |
| L. | LINE MINISTRIES/GOVERNMENT AGENCIES | 1,286,864 | 1,100,000 | 1,225,000 | - | |
| 001 | National Pre-Investment Support Programme | 20,977 | 300,000 | - | - | |
| 002 | National Strategic Development Framework - Vision 2020 | 1,265,887 | 800,000 | 1,225,000 | - | |
| | Carried forward : | 1,286,864 | 1,100,000 | 1,225,000 | - | |

DETAILS

HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 1,286,864 | 1,100,000 | 1,225,000 | - | |
| | Sub-head 09/Item 001 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | - | 250,000 | 250,000 | - | 14 - Transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs. |
| B. | PHYSICAL PLANNING STUDIES AND DESIGNS | - | 250,000 | 250,000 | - | |
| 001 | Establishment of a National Land / Geographic Information System - Feasibility Study | - | 250,000 | 250,000 | - | |
| | Carried forward : | 1,286,864 | 1,350,000 | 1,475,000 | - | |

DETAILS

HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 1,286,864 | 1,350,000 | 1,475,000 | - | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 163,405,761 | 179,400,000 | 133,715,000 | - | |
| 06 | GENERAL PUBLIC SERVICES | 11,091,172 | 22,700,000 | 16,842,000 | - | 06 - Transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs. |
| M. | CENTRAL STATISTICAL OFFICE | 11,091,172 | 22,700,000 | 16,842,000 | - | |
| 016 | Household Budgetary Survey | 5,337,840 | 1,000,000 | 300,000 | - | |
| 020 | Hosting of Meetings of Caribbean Statistician and Regional Consensus Co-ordinating Committee | - | 500,000 | 500,000 | - | |
| 024 | Revision of Domestic Production and Producers' Price Indices | - | 400,000 | 300,000 | - | |
| 025 | Implementation of the New Application for the Revised Index of Retail Prices. | - | - | - | - | |
| 028 | Implementation of Selected Pre Census Activities. | - | - | - | - | |
| 030 | Restratification of the Sampling frame and Revision of the Food Crop Survey. | 393,283 | 500,000 | 400,000 | - | |
| 032 | Enumeration Strategy for Special Listing and Redrawing Delineation. | 319,469 | 300,000 | 342,000 | - | |
| 034 | Strengthening Capacity in the National Accounts Division. | 261,446 | - | - | - | |
| 036 | Support for the Implementation of the Environmental Statistics Pilot Programme. | - | - | - | - | |
| 038 | Strengthening Capacity in the Social Statistics Unit. | - | - | - | - | |
| 040 | Population and Housing Census | 4,779,134 | 20,000,000 | 15,000,000 | - | |
| | Carried forward : | 12,378,036 | 24,050,000 | 18,317,000 | - | |

DETAILS
HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 12,378,036 | 24,050,000 | 18,317,000 | - | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 08 | HOUSING AND SETTLEMENTS | 151,587,369 | 149,900,000 | 110,173,000 | - | 08 - Transferred to Head - Ministry of Housing and the Environment. |
| B. | LAND DEVELOPMENT | 2,040,314 | 4,400,000 | 1,873,000 | - | |
| 064 | Brothers Garth Housing Development, SILWC | 131,906 | 3,000,000 | 200,000 | - | |
| 068 | Orange Field Housing Development, Phase II SILWC | 263,266 | - | - | - | |
| 070 | Tarouba Central Housing Development, SILWC | - | 1,000,000 | 173,000 | - | |
| 072 | Cedar Hill Housing Development, SILWC | 1,645,142 | - | 1,100,000 | - | |
| 078 | Upgrading of SILWC Housing Development | - | 400,000 | 400,000 | - | |
| C. | FLATS AND TOWN HOUSES | - | - | - | - | |
| 057 | Savannah Villas, Aranguez | - | - | - | - | |
| D. | HOUSING ESTATES | 24,136,104 | 24,500,000 | 12,000,000 | - | |
| 063 | Apartment Complexes in East Port of Spain - Refurbishment of Electrical Installations | 1,638,427 | 5,000,000 | 500,000 | - | |
| 065 | Pleasantville 200 - Remedial Works | - | - | - | - | |
| 068 | Remedial Infrastructure Works | 17,999,451 | 14,500,000 | 10,000,000 | - | |
| 070 | Apartment Complexes in Port of Spain and surrounding areas - Remedial Works | 2,999,960 | 5,000,000 | 1,500,000 | - | |
| 072 | La Horquetta Multi Purpose Complex | 500,000 | - | - | - | |
| 073 | Pleasantville Multi Purpose Complex | - | - | - | - | |
| 074 | Maloney Multi Purpose Complex | - | - | - | - | |
| 075 | Bon Air Multi Purpose Complex | - | - | - | - | |
| 076 | Edinburgh 500 Multi Purpose Complex | 998,266 | - | - | - | |
| 077 | Couva Multi Purpose Complex | - | - | - | - | |
| E. | SETTLEMENTS | 47,047,311 | 64,500,000 | 46,500,000 | - | |
| 077 | Couva North | - | - | - | - | |
| | Carried forward : | 38,554,454 | 52,950,000 | 32,190,000 | - | |

DETAILS

HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 38,554,454 | 52,950,000 | 32,190,000 | - | |
| | Sub-head 09/Item 004/Sub-item 08/Group E (cont.) | | | | | |
| 206 | Union Hall, San Fernando | 607,007 | - | - | - | |
| 207 | Harmony Hall, Marabella | 274,473 | - | - | - | |
| 232 | Housing Grants | 11,993,500 | 15,000,000 | 19,000,000 | - | |
| 235 | High Density Housing Programme | 27,992,226 | 45,000,000 | 25,000,000 | - | |
| 236 | Regularization and Regeneration of Communities - Greater Port of Spain Region | 4,820,105 | 4,000,000 | 1,500,000 | - | |
| 238 | Survey of Squatter Sites | 1,360,000 | 500,000 | 1,000,000 | - | |
| F. | SQUATTER REGULARISATION | 21,207,192 | 11,500,000 | 7,400,000 | - | |
| 350 | Golconda Housing Settlement, SILWC | 348,917 | - | - | - | |
| 355 | La Fortune Housing Settlement, SILWC | 858,275 | - | 1,400,000 | - | |
| 356 | Relocation of Squatters | 20,000,000 | 10,000,000 | 6,000,000 | - | |
| 359 | Frederick Settlement, Caroni, SILWC | - | 1,500,000 | - | - | |
| G. | OTHER SERVICES | 465,000 | 1,000,000 | 1,000,000 | - | |
| 292 | Emergency Shelter Relief Fund | 465,000 | 1,000,000 | 1,000,000 | - | |
| H. | HOUSING OPPORTUNITY PROGRAMME | 56,691,448 | 44,000,000 | 41,400,000 | - | |
| 001 | Squatter Regularisation | 35,741,216 | 22,000,000 | 20,000,000 | - | |
| 003 | Provision of Housing Subsidies - Greenfield Sites | 17,990,347 | 18,000,000 | 18,000,000 | - | |
| 007 | Marketing and Communications Programme | - | 500,000 | 100,000 | - | |
| 009 | Institutional Strengthening of MOH/SILWC | 640,195 | 500,000 | 500,000 | - | |
| 013 | Expenses of Project Co-ordinating Unit | 2,319,690 | 3,000,000 | 2,800,000 | - | |
| | Carried forward : | 163,965,405 | 173,950,000 | 128,490,000 | - | |

DETAILS
HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 163,965,405 | 173,950,000 | 128,490,000 | - | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 727,220 | 6,800,000 | 6,700,000 | - | 14 - Transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs. |
| B. | PHYSICAL PLANNING STUDIES AND DESIGNS | 727,220 | 6,800,000 | 6,700,000 | - | |
| 001 | Planning Studies and Land Use Surveys in Trinidad and Tobago | 181,900 | 500,000 | 400,000 | - | |
| 003 | Development Promotions and Plans Preparation | 241,025 | 300,000 | 300,000 | - | |
| 004 | Acquisition of Aerial Photography | - | - | - | - | |
| 008 | Physical Planning Studies and Designs | 304,295 | 6,000,000 | 6,000,000 | - | |
| | Carried forward : | 164,692,625 | 180,750,000 | 135,190,000 | - | |

DETAILS

HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 164,692,625 | 180,750,000 | 135,190,000 | - | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 23,036,628 | 31,250,000 | 25,253,000 | - | |
| 03 | DEVELOPMENT INSTITUTIONS | 14,200,000 | 17,000,000 | 17,033,000 | - | 03 - Transferred to Head - Ministry of Housing and the Environment |
| D. | CHAGUARAMAS DEVELOPMENT AUTHORITY | 14,200,000 | 17,000,000 | 17,033,000 | - | |
| 002 | Improvement to Chagville Facility | 173,705 | 1,000,000 | 132,000 | - | |
| 004 | Chaguaramas Golf Course Improvement | 106,000 | - | - | - | |
| 006 | Organisational Strengthening and Restructuring | 477,716 | - | - | - | |
| 010 | Major Vehicle and Equipment Upgrade | 700,000 | 400,000 | 143,000 | - | |
| 014 | Chaguaramas Forest Rehabilitation | - | 300,000 | - | - | |
| 018 | Development of Nature Trails/Signage/Parks | - | - | - | - | |
| 101 | Improvement to Macqueripe Beach Facility | 1,742,579 | 3,600,000 | 5,063,000 | - | |
| 157 | Re-surfacing of Private Road and Drainage Improvements | - | - | - | - | |
| 162 | Refurbishment of Macqueripe Cottages | - | - | - | - | |
| 163 | Renovations to CDA Administration Building and C44 Workshop | - | 500,000 | 288,000 | - | |
| 166 | Construction of a Welcome Centre | 150,000 | 1,000,000 | - | - | |
| 167 | Chaguaramas Hotel and Convention Centre | 1,000,000 | 1,000,000 | 1,000,000 | - | |
| 173 | Construction of Seaport and Waste Disposal System | - | - | - | - | |
| 174 | Refurbishment of Doctor's Quarters, Chacachacare Island | - | - | - | - | |
| 175 | Construction of a Hotel and Planetarium at the Old Satellite Tracking Station Site - Joint Venture | - | 500,000 | - | - | |
| 176 | Restoration of St Chad's Church Macqueripe Road | - | 500,000 | - | - | |
| 177 | Promomotion Overseas Investment | - | - | - | - | |
| 178 | Extention of Tucker Valley Golf Course 18 holes - Joint Venture | 200,000 | 500,000 | 507,000 | - | |
| 180 | Replacement of Jetty at Pier II | - | - | - | - | |
| | Carried forward : | 169,242,625 | 190,050,000 | 142,323,000 | - | |

DETAILS

HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 169,242,625 | 190,050,000 | 142,323,000 | - | |
| | Sub-head 09/Item 005/Sub-item 03/Group D (cont.) | | | | | |
| 186 | Development of the National Heritage Park | - | - | - | - | |
| 190 | Establishment of Tucker Valley Farms | 7,550,000 | 5,100,000 | 7,300,000 | - | |
| 192 | Surveillance of the Chaguaramas Peninsula | 2,100,000 | 2,600,000 | 2,600,000 | - | |
| | Carried forward : | 178,892,625 | 197,750,000 | 152,223,000 | - | |

DETAILS

HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 178,892,625 | 197,750,000 | 152,223,000 | - | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | 5,519,519 | 10,150,000 | 6,120,000 | - | |
| A. | ADMINISTRATIVE SERVICES | 4,472,741 | 5,750,000 | 3,900,000 | - | |
| 005 | Institutional Strengthening of Divisions of the MPH&E | 1,829 | 600,000 | 200,000 | - | |
| 009 | Institutional Strengthening - Urban and Regional Planning and I N P P C | - | 200,000 | 200,000 | - | Projects 009 to 011 transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs |
| 010 | Establishment of a Statistical Database | 338,657 | - | - | - | |
| 011 | Computerisation of Facilities - Urban and Regional Planning Division | 678,843 | 500,000 | 500,000 | - | |
| 013 | Computerisation of Activities - Housing Unit | 1,999,254 | 1,000,000 | 1,300,000 | - | Projects 013 and 015 transferred to Head - Ministry of Housing and the Environment. |
| 015 | Information Technology Infastructure Development, M P H & E | 987,718 | 1,000,000 | 700,000 | - | |
| 019 | Institutional Strengthening of the Central Statisticial Office | 188,050 | 1,000,000 | 300,000 | - | Project 019 transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs |
| 020 | Establishment of Health & Welfare Centre | 249,610 | 50,000 | 50,000 | - | Projects 020 - 024 transferred to Head - Ministry of Housing and the Environment. |
| 023 | Training for M P H & E | - | 100,000 | 50,000 | - | |
| 024 | Communication and Media Support Services | - | 200,000 | - | - | |
| 026 | Operationalisation of the Programme Management Office | - | - | - | - | |
| 028 | Rationalisation of the Ministry of P H & E | - | - | - | - | |
| 030 | Update/Maintenance of the National Socioeconomic Database - CSO | 28,780 | 100,000 | 100,000 | - | Projects 030 - 032 transferred to Head - Ministry of Planning, Economical and Social Restructuring and Gender Affairs |
| | Carried forward : | 183,365,366 | 202,500,000 | 155,623,000 | - | |

DETAILS
HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 183,365,366 | 202,500,000 | 155,623,000 | - | |
| | Sub-head 09/Item 005/Sub-item 06/Group A (cont.) | | | | | |
| 032 | Restructuring of the Central Statistical Office of Trinidad and Tobago | - | 1,000,000 | 500,000 | - | |
| C. | FOREIGN AND TECHNICAL ASSISTANCE | - | 3,500,000 | 1,020,000 | - | |
| 003 | Technical Co-operation Facility | - | 1,000,000 | 20,000 | - | Projects 003 - 036 transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs. Project Nos. 003 - 036 Totally funded by E.U. Grant |
| 034 | Good and Effective Governance | - | 500,000 | - | - | |
| 036 | Support to Economic Transition | - | 2,000,000 | 1,000,000 | - | |
| F. | PUBLIC BUILDINGS | 1,046,778 | 900,000 | 1,200,000 | - | |
| 003 | Refurbishment of Offices - M P H & E | 298,083 | 400,000 | 800,000 | - | Project 003 transferred to Head - Ministry of Housing and the Environment |
| 007 | Enhancement of Offices for the Town and Country Planning Division | 653,369 | 500,000 | 400,000 | - | Projects 007 - 011 transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs |
| 011 | Upgrading of the Central Statistical Offices | 95,326 | - | - | - | |
| | Carried forward : | 184,412,144 | 207,900,000 | 158,343,000 | - | |

DETAILS

HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 184,412,144 | 207,900,000 | 158,343,000 | - | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | 3,317,109 | 4,100,000 | 2,100,000 | - | 17 - Transferred to Head - Ministry of Housing and the Environment. |
| B. | ADMINISTRATION | 3,317,109 | 4,100,000 | 2,100,000 | - | |
| 001 | Expenses of the Environmental Management Authority | 3,317,109 | 4,000,000 | 2,000,000 | - | |
| 007 | Establishment of the National Parks & Wild Life | - | 100,000 | 100,000 | - | |
| | TOTAL | 187,729,253 | 212,000,000 | 160,443,000 | - | |

SUMMARY
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 808,678,153 | 610,000,000 | 893,681,400 | 430,054,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 126,937,758 | 172,500,000 | 177,256,950 | 189,804,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 681,740,395 | 437,500,000 | 716,424,450 | 240,250,000 | |
| | TOTAL | 808,678,153 | 610,000,000 | 893,681,400 | 430,054,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 808,678,153 | 610,000,000 | 893,681,400 | 430,054,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 126,937,758 | 172,500,000 | 177,256,950 | 189,804,000 | |
| 02 | DEFENCE | 57,308,173 | 101,080,000 | 105,644,750 | 135,734,000 | |
| A. | COAST GUARD | 18,440,381 | 46,700,000 | 49,006,000 | 53,200,000 | |
| 014 | Purchase of Vehicles and Equipment for the Coast Guard | 292,600 | 1,000,000 | 265,000 | 3,000,000 | |
| 015 | Construction of Coast Guard Facility at Galeota | 322,299 | - | - | 2,000,000 | |
| 019 | Purchase of Vessels for the Coast Guard | - | 15,000,000 | - | 10,500,000 | |
| 021 | Refurbishment of Facilities at Staubles Bay | 2,154,523 | 3,000,000 | 500,000 | 5,000,000 | |
| 022 | Purchase of Marine Travel Lift | 1,458,194 | 3,700,000 | 6,191,000 | - | |
| 023 | Upgrade of Communication System for the Coast Guard | - | 1,000,000 | 700,000 | 2,000,000 | |
| 024 | Construction of Jetties at Staubles Bay (TTS Nelson) | 6,876,359 | 1,500,000 | 1,500,000 | - | |
| 026 | Establishment of a Marine Ship Safety and Port Facility Security Unit | - | 15,000,000 | 25,500,000 | 8,000,000 | |
| 029 | Purchase of Furniture and Furnishings for the Coast Guard | 2,692,049 | 2,000,000 | 1,000,000 | 1,000,000 | |
| 034 | Upgrade of All Ranks Facility at Staubles Bay | 495,047 | - | - | - | Project No. 034 - Now funded under Head 701 - Infrastructure Development Fund |
| 035 | Construction of Dormitory and Messing, Cedros Base | 1,554,920 | 2,000,000 | 500,000 | 2,500,000 | |
| 036 | Upgrade of Training Facility- Chaguaramas | 2,594,390 | 500,000 | 1,000,000 | 2,500,000 | |
| 037 | Upgrade of Net Control Station - Morne St. Catherine (Coast Guard) | - | 1,000,000 | 350,000 | 1,000,000 | |
| 040 | Upgrade of Coast Guard Facilities in Tobago | - | 1,000,000 | 500,000 | 2,000,000 | |
| 041 | Establishment of an Interi, Maintenance Facility | - | - | 11,000,000 | 5,700,000 | |
| | Carried forward : | 18,440,381 | 46,700,000 | 49,006,000 | 45,200,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 18,440,381 | 46,700,000 | 49,006,000 | 45,200,000 | |
| | Sub-head 09/Item 004/Sub-item 02/Group A (cont.) | | | | | |
| 042 | Upgrade to Coast Guard Facilities at Hart's Cut | - | - | - | 1,500,000 | Project No. 042 - New Project |
| 043 | Electrical Upgrade of Coast Guard Facilities | - | - | - | 1,500,000 | Project No. 043 - New Project |
| 044 | Purchase of Specialized Equipment for the Coast Guard | - | - | - | 5,000,000 | Project No. 044 - New Project |
| B. | REGIMENT | 19,922,713 | 38,500,000 | 38,228,750 | 35,500,000 | |
| 095 | Improvement works at Camp Ogden | 2,085,796 | 3,000,000 | 4,000,000 | 2,000,000 | |
| 129 | Construction of Officers' Mess at Teteron Barracks | 692,093 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 132 | Construction Works at Camp Cumuto | 3,880,219 | 5,000,000 | 5,000,000 | 2,000,000 | |
| 136 | Refurbishment Works at Camp Cumuto | 308,954 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 142 | Installation of an Emergency Electricial System at Teteron Barracks | - | 1,000,000 | 1,300,000 | 1,500,000 | |
| 148 | Upgrading of Facilities at Camp Omega | 1,657,150 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 150 | Purchase of Vehicles and Equipment for the Regiment | - | 2,000,000 | 2,000,000 | 2,000,000 | |
| 152 | Purchase of Vehicles and Equipment for Defence Force Engineering Corps | 926,294 | 1,500,000 | 1,500,000 | 2,000,000 | |
| 154 | Construction of the Support and Services Battalion at Teteron Bay Barracks | - | 2,000,000 | 1,700,000 | 2,000,000 | |
| 156 | Construction of Facilities at Teteron Bay | 477,250 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 157 | Refurbishment of Facilities at Teteron Bay | 1,679,178 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 160 | Refurbishment Works and Equipping of Second Battalion | 1,581,940 | 1,000,000 | 1,750,000 | 1,000,000 | |
| 161 | Refurbishment of Medical Inspection Room for the Regiment | 600,447 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 162 | Upgrade of Roadways and Drainage at Teteron | 854,006 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 163 | Improvement Works for Defence Force at Gran Wood | 902,906 | 1,500,000 | 1,500,000 | 2,000,000 | |
| | Carried forward : | 34,086,614 | 74,700,000 | 78,756,000 | 80,700,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 34,086,614 | 74,700,000 | 78,756,000 | 80,700,000 | |
| | Sub-head 09/Item 004/Sub-item 02/Group B (cont.) | | | | | |
| 164 | Upgrade of Regiment Facilities in Tobago | - | - | - | 2,000,000 | Project No.164 - Formerly shown as Upgrade of Defence Force Facilities in Tobago under D-Defence Force |
| 165 | Base Infrastructure for Camps at La Romain (South) Felicity and Forres Park | 3,200,048 | 3,000,000 | 1,578,750 | 2,000,000 | |
| 166 | Refurbishment Works to Regiment Headquarters - Knox Street | 494,248 | 2,000,000 | 2,700,000 | 2,000,000 | |
| 167 | Construction of Dormitory at Camp Signal Hill | 64,036 | 2,500,000 | 1,500,000 | - | Project No.167 - Now funded under Head 701 - Infrastructure Development Fund |
| 168 | Upgrade of the Electrical System and Installation of Standby Generator at Camp Ogden | 518,148 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 169 | Construction of Detachment Headquarters at Camp Omega | - | 1,000,000 | 1,000,000 | - | Project No.169 - Now funded under Head 701 - Infrastructure Development Fund |
| 170 | Construction of Detachment Headquarters at Camp Signal Hill | - | 1,000,000 | 700,000 | - | Project No.170 - Now funded under Head 701 - Infrastructure Development Fund |
| C. | AIR GUARD | 9,179,405 | 12,880,000 | 15,410,000 | 34,534,000 | |
| 028 | Upgrade of Piarco Air Wing to Air Guard Base | 1,398,350 | 7,500,000 | 10,000,000 | 15,000,000 | |
| 030 | Refurbishment of Coast Guard Aircraft - C26 | 7,160,347 | 2,800,000 | 4,415,000 | 4,534,000 | |
| 040 | Purchase of Vehicles and Equipment - Air Guard | 620,708 | 1,000,000 | 700,000 | 2,500,000 | |
| 043 | Purchase and Installation of Maritime and Land Surveillance Equipment | - | 1,000,000 | - | 10,000,000 | |
| 044 | Development of Additional Land at Air Guard Headquarters | - | 580,000 | 295,000 | - | |
| 045 | Purchase of a Fixed Wing Twin Engine Trainer/Utility Aircraft | - | - | - | 2,500,000 | Project No.045 - New Project |
| D. | DEFENCE FORCE | 9,765,674 | 3,000,000 | 3,000,000 | 12,500,000 | |
| 155 | Improvement Works to Defence Force Headquarters | 5,915,532 | 1,000,000 | 1,000,000 | 3,500,000 | |
| | Carried forward : | 53,458,031 | 99,080,000 | 103,644,750 | 126,734,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 53,458,031 | 99,080,000 | 103,644,750 | 126,734,000 | |
| | Sub-head 09/Item 004/Sub-item 02/Group D (cont.) | | | | | |
| 164 | Upgrade of Defence Force Facilities in Tobago | 3,850,142 | 500,000 | 500,000 | - | Project No.164 - Now shown under B-Regiment |
| 171 | Purchase of Vehicles and Equipment for Defence Force Reserves | - | 500,000 | 495,000 | 2,000,000 | |
| 172 | Purchase of Vehicles and Equipment for Defence Force Headquarters | - | 1,000,000 | 1,005,000 | 3,000,000 | |
| 173 | Establishment of a Defence Force Commissary | - | - | - | 2,000,000 | Project No.173 - Formerly shown under B - Regiment |
| 174 | Water Supply for the Defence Force - Chaguaramas | - | - | - | 2,000,000 | Project No. 174 - New Project |
| | Carried forward : | 57,308,173 | 101,080,000 | 105,644,750 | 135,734,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 57,308,173 | 101,080,000 | 105,644,750 | 135,734,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 12 | PUBLIC ORDER AND SAFETY | 69,629,585 | 71,420,000 | 71,612,200 | 54,070,000 | |
| A. | FIRE SERVICES | 20,603,991 | 16,000,000 | 11,537,400 | 30,000,000 | |
| 156 | Purchase of Vehicles and Equipment for the Fire Services | 13,961,744 | 5,000,000 | 3,000,000 | 10,000,000 | |
| 174 | Refurbishment of Vehicles for the Fire Services Division | - | 500,000 | 500,000 | 2,000,000 | |
| 178 | Improvement Works to Fire Service Buildings | 2,163,997 | 3,500,000 | 3,500,000 | 4,000,000 | |
| 182 | Construction of Sangre Grande Fire Station | 987,774 | 500,000 | 537,400 | 3,000,000 | |
| 184 | Construction of Couva Fire Station | 1,107,000 | 1,500,000 | 1,500,000 | 4,000,000 | |
| 187 | Construction of Mayaro Fire Station | - | - | - | 1,000,000 | Project No.187 - New Project |
| 190 | Redevelopment of the Water Distribution System for Trinidad and Tobago (formerly Upgrade of Salt Water System) | 2,383,476 | 5,000,000 | 2,500,000 | 5,000,000 | |
| 191 | Construction of Fire Station at Lowlands, Tobago | - | - | - | 1,000,000 | Project No. 191 - New Project |
| B. | POLICE SERVICES | 16,404,924 | 27,500,000 | 27,500,000 | - | |
| 004 | Improvement Works to Police Stations | 14,772,057 | 15,000,000 | 15,000,000 | - | Projects Nos. 004, 009, 010, 058, 066 to 070 transferred to Head - Trinidad and Tobago Police Service |
| 009 | Purchase of Vehicles and Equipment for the Police Service | 499,000 | 5,000,000 | 5,000,000 | - | |
| 010 | Purchase of Furniture and Furnishings for the Police Service | 982,711 | 1,000,000 | 863,800 | - | |
| 046 | Development of the Telecommunication Network Unit - Police | 151,156 | - | - | - | |
| 058 | Reconstruction Works at Police Training College (St. James Barracks) | - | 5,000,000 | 6,236,200 | - | |
| | Carried forward : | 94,317,088 | 143,080,000 | 144,282,150 | 165,734,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 94,317,088 | 143,080,000 | 144,282,150 | 165,734,000 | |
| | Sub-head 09/Item 004/Sub-item 12/Group B (cont.) | | | | | |
| 066 | Establishment of a Refurbishment Unit for Police Stations | - | 100,000 | - | - | |
| 067 | Re-introduction of Police Marine Branch | - | 1,000,000 | - | - | |
| 068 | Implementation of Anti-terrorism Measures | - | 200,000 | 200,000 | - | |
| 069 | Establishment of a Homicide Prevention Unit | - | 100,000 | 100,000 | - | |
| 070 | Establishment of an Incident Coordinating Centre | - | 100,000 | 100,000 | - | |
| C. | PRISON SERVICES | 17,875,682 | 20,600,000 | 19,100,000 | 21,600,000 | |
| 008 | Improvement Works to Prisons Buildings | 3,768,100 | 2,000,000 | 2,000,000 | 5,000,000 | |
| 012 | Purchase of Vehicles and Equipment for the Prison Service | 1,763,340 | 1,000,000 | 1,000,000 | 2,500,000 | |
| 014 | Maximum Security Prison Complex | 3,934,775 | 5,000,000 | 3,500,000 | 5,000,000 | |
| 015 | Reconstruction of the Workshop at Golden Grove Prison | 950,820 | 1,300,000 | 1,300,000 | - | |
| 016 | Upgrading of Animal Husbandry at Golden Grove | 481,549 | 1,500,000 | 1,500,000 | 600,000 | |
| 018 | Upgrading of Carrera Convict Prison | 1,749,766 | 2,500,000 | 2,500,000 | 2,000,000 | |
| 020 | Purchase of Launches for the Prison Service | - | 500,000 | 500,000 | 500,000 | |
| 021 | Construction of Senior Officers' Mess | 1,986,208 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 022 | Refurbishment of Officers' Dormitory | 993,483 | 2,000,000 | 2,000,000 | 1,000,000 | |
| 023 | Development of an Emergency Response Unit - Golden Grove | 958,236 | 1,000,000 | 1,000,000 | 500,000 | |
| 024 | Construction of Quarters for Senior Officers | 316,283 | 1,300,000 | 1,300,000 | 1,000,000 | |
| 025 | Refurbishment of Buildings at Youth Training Centre | 973,122 | 500,000 | 500,000 | 1,000,000 | |
| 026 | Construction of Nursery at Women's Prison, Golden Grove | - | 500,000 | 500,000 | 1,000,000 | |
| 028 | Establishment of a Female Juvenile Centre | - | 500,000 | 500,000 | 500,000 | |
| E. | IMMIGRATION | - | 1,250,000 | 328,000 | 1,250,000 | |
| 002 | Purchase of Launch for the Immigration Division | - | 1,000,000 | 188,000 | 1,000,000 | |
| | Carried forward : | 112,192,770 | 166,180,000 | 163,970,150 | 188,334,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 112,192,770 | 166,180,000 | 163,970,150 | 188,334,000 | |
| | Sub-head 09/Item 004/Sub-item 12/Group E (cont.) | | | | | |
| 003 | Purchase of Vehicles for the Immigration Division | - | 250,000 | 140,000 | 250,000 | |
| F. | GENERAL ADMINISTRATION | 14,744,988 | 6,070,000 | 13,146,800 | 1,220,000 | |
| 001 | Establishment of a Transit Police Unit | 800,000 | 100,000 | 60,000 | - | |
| 003 | Establishment of a Canine Training Academy | - | 100,000 | 100,000 | - | |
| 004 | Outfitting/Re-designing of Immigration Offices | 5,817,893 | 800,000 | 1,455,000 | 1,000,000 | |
| 005 | Retention of Office of the International Organisation for Migration (IOM) | 129,103 | 70,000 | 267,000 | 220,000 | |
| 006 | Establishment of an Immigration Detention Centre for Prohibited Immigrants | 7,997,992 | 5,000,000 | 11,264,800 | - | Project No. 006 - Transferred to Head - Ministry of Justice |
| | Carried forward : | 126,937,758 | 172,500,000 | 177,256,950 | 189,804,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 126,937,758 | 172,500,000 | 177,256,950 | 189,804,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 681,740,395 | 437,500,000 | 716,424,450 | 240,250,000 | |
| 06 | GENERAL PUBLIC SERVICES | 681,740,395 | 437,500,000 | 716,424,450 | 240,250,000 | |
| A. | ADMINISTRATIVE SERVICES | 67,537,400 | 80,800,000 | 121,456,450 | 97,750,000 | |
| 001 | Automation of Passports | 9,665,468 | 8,000,000 | 9,000,000 | 9,000,000 | |
| 003 | Development of a Computer System for the Police Service | 4,982,990 | 2,000,000 | 4,000,000 | - | Project No. 003 - Transferred to Head - Trinidad and Tobago Police Service |
| 009 | Development of a Computer System for the Fire Services | 162,314 | 500,000 | 500,000 | 800,000 | |
| 011 | Training of Fire Services Personnel | 2,581,268 | 1,000,000 | 1,500,000 | 2,000,000 | |
| 013 | Training of Coast Guard Personnel | - | 600,000 | 600,000 | 2,000,000 | |
| 015 | Computerization of National Security - Head Office | 371,575 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 017 | Training of Police Personnel | 58,633 | 800,000 | 800,000 | - | Project No. 017 - Transferred to Head - Trinidad and Tobago Police Service |
| 019 | Development of a Computer System for the Coast Guard | 455,225 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 021 | Development of a Computer System for the Prison Services | - | 500,000 | 500,000 | 1,000,000 | |
| 022 | Computerization of the Defence Force | 421,886 | 3,000,000 | 3,000,000 | 2,000,000 | |
| 023 | Retooling and Modernisation of the Immigration Division | 391,712 | 600,000 | 600,000 | 600,000 | |
| 024 | Training of Regiment Personnel | 328,874 | 600,000 | 600,000 | 2,000,000 | |
| 025 | Computerization of Trinidad and Tobago Regiment | 583,138 | 500,000 | 500,000 | 1,000,000 | |
| 026 | Transformation of the Police Service | 22,485,336 | 11,000,000 | 11,000,000 | - | Project No. 026 - Transferred to Head - Trinidad and Tobago Police Service |
| 027 | Establishment of a Transformation Unit - Vision 2020 | - | 200,000 | 200,000 | - | |
| 028 | Training and Development of Project Personnel | 41,372 | 200,000 | 200,000 | 100,000 | |
| | Carried forward : | 169,467,549 | 204,000,000 | 212,256,950 | 213,304,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 169,467,549 | 204,000,000 | 212,256,950 | 213,304,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group A (cont.) | | | | | |
| 030 | Computerization of the Forensic Science Centre | 59,600 | 500,000 | 500,000 | - | Project No. 030 - Transferred to Head - Ministry of Justice |
| 031 | Strategic Communication Programme for Public Education | 349,404 | - | - | - | |
| 032 | Citizen Security Programme | 8,106,236 | 10,000,000 | 10,000,000 | 10,000,000 | Project No. 032 - Funded as follows:<br>IDB - $7.0Mn<br>GORTT - $3.0Mn |
| 033 | Institutional Strengthening of the Forensic Science Centre | 438,276 | 500,000 | 500,000 | - | Project No. 033 - Transferred to Head - Ministry of Justice |
| 034 | Training of Prison Personnel | - | 2,000,000 | 1,700,000 | 2,000,000 | |
| 037 | Logistic Support for OPV Programme | 8,885,532 | 15,000,000 | 51,900,000 | 20,000,000 | |
| 039 | Logistic Support for the Fast Patrol Craft (FPC) | 7,168,561 | 15,000,000 | 14,100,000 | 14,000,000 | |
| 040 | Training of Air Guard Personnel | - | 700,000 | 4,000,000 | 2,000,000 | |
| 041 | Transformation of the Defence Force | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 042 | Training of Defence Force Reserves | - | 600,000 | 600,000 | 1,000,000 | |
| 043 | Computerization of the Air Guard | - | 500,000 | 500,000 | 1,000,000 | |
| 044 | Computerization of Defence Force Reserves | - | 500,000 | 500,000 | 1,000,000 | |
| 046 | Development of the Telecommunication Network Unit | - | 3,000,000 | 1,156,450 | 2,000,000 | |
| 047 | Institutional Strengthening of Immigration Divison | - | - | - | 250,000 | Project No. 047 - New Project |
| 048 | Logistic Support for Helicopter (MTH) | - | - | - | 18,000,000 | Project No. 048 - New Project |
| 049 | Upgrade of Telephone System for the Immigration Division | - | - | - | 2,000,000 | Project No. 049 - New Project |
| F. | PUBLIC BUILDINGS | 4,850,421 | 3,700,000 | 2,968,000 | 8,500,000 | |
| 005 | Refurbishment of Property - BOSS Building | - | - | - | 2,000,000 | |
| 007 | Extension and Modification of facilities - Forensic Science Centre | - | 500,000 | 500,000 | - | Project No. 007 - Transferred to Head - Ministry of Justice |
| | Carried forward : | 194,475,158 | 253,800,000 | 299,213,400 | 289,554,000 | |

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 194,475,158 | 253,800,000 | 299,213,400 | 289,554,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 009 | Refurbishment of Offices at Head Office Ministry of National Security | 4,850,421 | 1,000,000 | 1,900,000 | 1,500,000 | |
| 014 | Refurbishment of Property - Trinidad Crescent, Federation Park | - | 1,000,000 | - | - | |
| 015 | Refubishment of Property - Dorchester Walk, Petit Valley | - | 200,000 | 200,000 | - | |
| 016 | Construction/Acquistion of Immigration Building-San Fernando | - | 1,000,000 | 368,000 | 5,000,000 | |
| G. | EQUIPMENT AND VEHICLES | 609,352,574 | 353,000,000 | 592,000,000 | 134,000,000 | |
| 001 | Acqusition of Close Circuit Television System (CCTV) | 906,737 | 3,000,000 | 3,000,000 | 2,000,000 | |
| 002 | Acquisition of Off Shore Patrol Vessels (OPV) | 303,701,443 | 300,000,000 | 326,000,000 | 80,000,000 | Loan BNP PARIBAS |
| 003 | Acquisition of Fast Patrol Craft (FPC) | 304,744,394 | 50,000,000 | 63,000,000 | 15,000,000 | Loan ANZ Bank |
| 004 | Acq. of four AW 139 Med. Twin-Turbine Helicopters | - | - | 200,000,000 | 37,000,000 | Loan BNP PARIBAS |
| | TOTAL | 808,678,153 | 610,000,000 | 893,681,400 | 430,054,000 | |

SUMMARY
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 5,008,975 | 17,500,000 | 9,951,024 | 17,700,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 4,926,175 | 14,000,000 | 7,001,024 | 7,200,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 82,800 | 3,500,000 | 2,950,000 | 10,500,000 | |
| | TOTAL | 5,008,975 | 17,500,000 | 9,951,024 | 17,700,000 | |

DETAILS
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 5,008,975 | 17,500,000 | 9,951,024 | 17,700,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 4,926,175 | 14,000,000 | 7,001,024 | 7,200,000 | |
| 12 | PUBLIC ORDER AND SAFETY | 4,926,175 | 14,000,000 | 7,001,024 | 7,200,000 | |
| D. | JUDICIAL AND LEGAL SERVICES | 4,926,175 | 14,000,000 | 7,001,024 | 7,200,000 | |
| 018 | Construction of the Arima Judicial Complex | - | 4,000,000 | - | 3,000,000 | |
| 032 | Construction of the Sangre Grande Magistrates' Court | - | 3,000,000 | - | 2,000,000 | |
| 058 | Furnishing and Equipping of the New Attorney General Building (CABILDO BUILDING) | 877,901 | - | - | - | |
| 074 | Provision of Accommodation for Tax Appeal Board | 1,822,005 | 2,000,000 | 3,601,024 | - | |
| 076 | Provision of Accommodation for the Special Criminal Court | - | 2,000,000 | 2,000,000 | 2,000,000 | |
| 078 | Preparation of suitable accommodation for the Anti-Corruption Investigation Bureau | - | 500,000 | - | - | |
| 080 | Establishment of a Law Museum | 480,087 | 500,000 | 1,000,000 | - | |
| 081 | Establishment of the Equal Opportunity Commission and Tribunal | 1,546,182 | 2,000,000 | 400,000 | 200,000 | |
| 082 | Provision of suitable accommodation for the Environmental Commission. | 200,000 | - | - | - | |
| | Carried forward : | 4,926,175 | 14,000,000 | 7,001,024 | 7,200,000 | |

DETAILS
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 4,926,175 | 14,000,000 | 7,001,024 | 7,200,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 82,800 | 3,500,000 | 2,950,000 | 10,500,000 | |
| 06 | GENERAL PUBLIC SERVICES | 82,800 | 3,500,000 | 2,950,000 | 10,500,000 | |
| A. | ADMINISTRATIVE SERVICES | 82,800 | 3,500,000 | 2,950,000 | 1,500,000 | |
| 031 | Computerisation of the Ministry of the Attorney General | - | - | - | 1,000,000 | Project No. 031 - New Project |
| 032 | Institutional Strengthening of the Ministry of the Attorney General | 82,800 | 500,000 | 500,000 | 500,000 | |
| 037 | Electronic Monitoring Service Delivery System | - | 750,000 | 200,000 | - | |
| 040 | Implementation of a Storage Area Network (SAN) for the Ministry of the Attorney General | - | 1,000,000 | 1,000,000 | - | |
| 041 | Implementation of a Radio Frequency Identification System | - | 250,000 | 250,000 | - | |
| 042 | Automation of the Ministry of the Attorney General | - | 1,000,000 | 1,000,000 | - | |
| F. | PUBLIC BUILDINGS | - | - | - | 9,000,000 | |
| 005 | Acquisition of Tobago Property for the Tobago Office of the Attorney General | - | - | - | 2,000,000 | Project Nos. 005 to 009 - New Projects |
| 006 | Accommodation for Civil and Criminal Law Department | - | - | - | 1,000,000 | |
| 007 | Construction of Office Complex for Commissions and Tribunals (Central Trinidad) | - | - | - | 2,000,000 | |
| 008 | Construction of Office Complex for Commissions and Tribunals (Tobago) | - | - | - | 2,000,000 | |
| 009 | Acquisition of Property bounded by Irving and Harris Street, San Fernando | - | - | - | 2,000,000 | |
| | TOTAL | 5,008,975 | 17,500,000 | 9,951,024 | 17,700,000 | |

SUMMARY
HEAD 24 - MINISTRY OF LEGAL AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 6,352,073 | 8,000,000 | 8,000,000 | 7,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 6,352,073 | 8,000,000 | 8,000,000 | 7,000,000 | |
| | TOTAL | 6,352,073 | 8,000,000 | 8,000,000 | 7,000,000 | |

DETAILS
HEAD 24 - MINISTRY OF LEGAL AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 6,352,073 | 8,000,000 | 8,000,000 | 7,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 6,352,073 | 8,000,000 | 8,000,000 | 7,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | 6,352,073 | 8,000,000 | 8,000,000 | 7,000,000 | |
| A. | ADMINISTRATIVE SERVICES | 5,207,648 | 5,600,000 | 5,600,000 | 5,000,000 | |
| 001 | Revision and Printing of the Laws of Trinidad and Tobago | 970,488 | 1,600,000 | 2,900,000 | - | |
| 003 | Establishmment of a Population Registration System | 3,271,248 | 2,500,000 | 1,200,000 | 2,000,000 | |
| 006 | Computerisation of the Ministry of Legal Affairs, Head Office | 485,450 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 011 | Information Technology and Computerization - Legal Aid and Advisory Authority | 480,462 | 500,000 | 500,000 | - | Project No. 011 - Now funded under Head - Ministry of Justice |
| 014 | Creation of a Digital Legislative Library | - | - | - | 1,000,000 | Project No. 014 - New Project |
| C. | FOREIGN AND TECHNICAL ASSISTANCE | 1,144,410 | 2,200,000 | 2,200,000 | 2,000,000 | |
| 003 | Financial Regime - Capital Markets Companies Registry | 699,097 | 1,200,000 | 1,200,000 | 1,000,000 | |
| 005 | Land Tenure Rationalisation | 445,313 | 1,000,000 | 1,000,000 | 1,000,000 | |
| P. | CONSUMER AFFAIRS | 15 | 200,000 | 200,000 | - | |
| 001 | Testing and Rating of Consumer Products | 15 | 200,000 | 200,000 | - | Project No. 001 - Now funded under Recurrent Expenditure |
| | TOTAL | 6,352,073 | 8,000,000 | 8,000,000 | 7,000,000 | |

SUMMARY
HEAD 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)
CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 100,373,859 | 84,000,000 | 84,000,000 | 118,210,000 | |
| 002 | PRODUCTIVE SECTORS | 2,624,924 | 3,500,000 | 3,500,000 | 6,300,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 84,098,962 | 67,600,000 | 67,300,000 | 99,350,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 2,105,959 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 11,544,014 | 10,900,000 | 11,200,000 | 10,560,000 | |
| | TOTAL | 100,373,859 | 84,000,000 | 84,000,000 | 118,210,000 | |

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)
CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 100,373,859 | 84,000,000 | 84,000,000 | 118,210,000 | |
| 002 | PRODUCTIVE SECTORS | 2,624,924 | 3,500,000 | 3,500,000 | 6,300,000 | |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 2,624,924 | 3,500,000 | 3,500,000 | 6,300,000 | |
| 1. | PRODUCTION AND MARKETING | 2,624,924 | 3,500,000 | 3,500,000 | 6,300,000 | |
| 053 | St. Augustine Nurseries - Development and Provision of Facilities | 1,399,973 | 1,500,000 | 1,500,000 | 5,000,000 | |
| 140 | Chaguaramas Agricultural Development Project | - | - | - | - | |
| 141 | La Reunion - Development and Provision of Facilities | 1,224,951 | 1,500,000 | 1,500,000 | 1,000,000 | |
| 143 | Tech-Packs for New Product Development and Provision of Facilities | - | 500,000 | 500,000 | 300,000 | |
| | Carried forward : | 2,624,924 | 3,500,000 | 3,500,000 | 6,300,000 | |

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)
CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 2,624,924 | 3,500,000 | 3,500,000 | 6,300,000 | |
| | Sub-head 09 (continued) | | | | | |
| 003 | ECONOMIC INFRASTRUCTURE | 84,098,962 | 67,600,000 | 67,300,000 | 99,350,000 | |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 62,490,723 | 49,600,000 | 49,300,000 | 69,350,000 | |
| D. | FISHING | 1,950,031 | 1,700,000 | 1,700,000 | 1,300,000 | |
| 276 | Development of Fishing Centres and related Facilities | 1,723,707 | 1,000,000 | 1,000,000 | 500,000 | |
| 278 | P.O.S. Wholesale Fish Market (Upgrade to HACCP Standards - Dredging of the Harbour Basin) | 126,324 | 200,000 | 200,000 | 100,000 | |
| 280 | Orange Valley Wholesale Fish Market (Upgrade) | 100,000 | 500,000 | 500,000 | 500,000 | |
| 282 | Relocation of the Port of Spain Fish Market - Feasibility Study | - | - | - | 200,000 | Project No. 282 - New Project |
| E. | FORESTRY | 15,841,180 | 12,800,000 | 12,800,000 | - | |
| 001 | Forestry Regeneration - North East Conservancy | 197,604 | 200,000 | 200,000 | - | E - Transferred to Ministry of Housing and the Enviroment |
| 003 | Forestry Regeneration - North Central Conservancy | 198,225 | 200,000 | 200,000 | - | |
| 005 | Forestry Regeneration - South East Conservancy | 147,700 | 200,000 | 200,000 | - | |
| 007 | Forestry Regeneration - South Central Conservancy | 249,935 | 300,000 | 300,000 | - | |
| 009 | Forestry Regeneration - South West Conservancy | 290,482 | 300,000 | 300,000 | - | |
| 011 | Production of Pine Seedlings and Teak Nursery | 499,555 | 500,000 | 500,000 | - | |
| 013 | Re-afforestation of denuded Northern Range | 499,426 | 500,000 | 500,000 | - | |
| 015 | Improvement of Forest Fire Protection Capability | 293,519 | 500,000 | 500,000 | - | |
| 017 | Improved Management to the Natural Forest - South East Conservancy | 152,006 | 500,000 | 500,000 | - | |
| 019 | Community-based Forestry & Agro-Forestry Programme (NFAP) | 195,859 | 200,000 | 200,000 | - | |
| 021 | Wetlands Management Project | 496,221 | 500,000 | 500,000 | - | |
| 023 | Forestry Access Roads | 6,701,206 | 4,000,000 | 4,000,000 | - | |
| 025 | National Parks and Watershed Management Project | 1,578,809 | 1,000,000 | 1,000,000 | - | |
| | Carried forward : | 16,075,502 | 14,100,000 | 14,100,000 | 7,600,000 | |

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)
CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 16,075,502 | 14,100,000 | 14,100,000 | 7,600,000 | |
| | Sub-head 09/Item 003/Sub-item 01/Group E (cont.) | | | | | |
| 027 | Rehabilitation/Construction of North and South Offices | 1,844,533 | 1,000,000 | 1,000,000 | - | |
| 029 | Computerisation of Records | 199,950 | 200,000 | 200,000 | - | |
| 031 | Restoration and Rehabilitation of the Count De Lopinot's Estate Home | 299,869 | 300,000 | 300,000 | - | |
| 033 | Outreach, Community Empowerment and Mobilization | 499,406 | 700,000 | 700,000 | - | |
| 034 | Development of Caura River Facilities | 491,092 | 500,000 | 500,000 | - | |
| 035 | Northern Range Watershed Protection Research and Planning Project | 492,909 | 200,000 | 200,000 | - | |
| 036 | Sustainable Forest | - | 200,000 | 200,000 | - | |
| 037 | National Forest Inventory of Trinidad and Tobago | 270,902 | 500,000 | 500,000 | - | |
| 038 | Sustainable Management of the Wild Life Resources in Trinidad and Tobago | 241,972 | 300,000 | 300,000 | - | |
| F. | LAND MANAGEMENT SERVICES | 8,932,480 | 3,900,000 | 3,600,000 | 8,600,000 | |
| 067 | Survey and Sub-Division of State Lands for Distribution to Farmers | 687,685 | 1,000,000 | 1,000,000 | 700,000 | |
| 345 | Establishment of Agricultural Settlements in Trinidad | 4,999,182 | 1,000,000 | 1,000,000 | 5,000,000 | |
| 347 | Agricultural Land Information System and Inventory of State Lands | 1,856,843 | 1,000,000 | 700,000 | 2,000,000 | |
| 351 | Sustainable Management of Agricultural Water - On Farm Irrigation | 399,030 | 400,000 | 400,000 | 400,000 | |
| 354 | Implementing a Comprehensive Crop Biodiversity Conservation Programme for Trinidad and Tobago | 989,740 | 500,000 | 500,000 | 500,000 | |
| H. | RESEARCH AND DEVELOPMENT | 7,444,594 | 10,300,000 | 10,300,000 | 22,300,000 | |
| 339 | Sugar-Cane Feeds Centre | 400,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 504 | Enhancement of Artificial Breeding Service Capabilities | 199,947 | 500,000 | 500,000 | 500,000 | |
| | Carried forward : | 29,948,562 | 23,400,000 | 23,100,000 | 17,700,000 | |

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)
CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 29,948,562 | 23,400,000 | 23,100,000 | 17,700,000 | |
| | Sub-head 09/Item 003/Sub-item 01/Group H (cont.) | | | | | |
| 508 | Trinidad and Tobago Marine Fisheries Research Project | 540,961 | 500,000 | 500,000 | 1,500,000 | |
| 514 | Enhancement of Veterinary Diagnostic Laboratory | 99,978 | 500,000 | 500,000 | 500,000 | |
| 516 | Advancing Ecological Crop Management in Trinidad and Tobago | - | 500,000 | 500,000 | 500,000 | |
| 520 | Livestock Improvement Programme | 999,711 | 1,000,000 | 1,000,000 | 1,800,000 | |
| 522 | Integrated Pest Management Strategies for Improved Crop Protection | 580,016 | 500,000 | 500,000 | 5,000,000 | |
| 524 | Research Programme, Central Experimental Station | 454,382 | 1,000,000 | 1,000,000 | 1,500,000 | |
| 526 | Library - Institutional Strengthening and Capability Building of Information Services | - | 100,000 | 100,000 | 200,000 | |
| 528 | Development of a Livestock Database Management Information System | 299,992 | 500,000 | 500,000 | 500,000 | |
| 532 | Strategies for Management and Control of Infectious Diseases | 211,809 | 1,000,000 | 1,000,000 | 500,000 | |
| 534 | Research on the Inshore/Coastal Fisheries | 499,983 | 500,000 | 500,000 | 500,000 | |
| 536 | Establishment of Community Based Aquaculture Programmes | 158,750 | 200,000 | 200,000 | 300,000 | |
| 538 | Establishment of a Packing House Facility for Fresh Produce | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 540 | Establishment of Mandatory Citrus Quality Programme | 1,499,983 | 1,000,000 | 1,000,000 | 5,000,000 | |
| 542 | Expansion of Sanitary Phytosanity (SPS) and Food Safety Capabilities of Trinidad and Tobago | 1,499,082 | 500,000 | 500,000 | 2,000,000 | |
| I. | PRODUCTION AND MARKETING | 1,496,000 | 1,700,000 | 1,700,000 | 2,850,000 | |
| 346 | Establishment of a Wholesale Market at Macoya | 500,000 | 500,000 | 500,000 | 500,000 | |
| 348 | Production of Interactive Self-Instructional Training Tools for Home Gardeners | - | 200,000 | 200,000 | 100,000 | |
| 349 | Establishment of Mobile Farmers' Markets | 996,000 | - | - | 250,000 | |
| | Carried forward : | 38,289,209 | 32,900,000 | 32,600,000 | 39,350,000 | |

DETAILS

HEAD 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)
CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 38,289,209 | 32,900,000 | 32,600,000 | 39,350,000 | |
| | Sub-head 09/Item 003/Sub-item 01/Group I (cont.) | | | | | |
| 354 | Establishment of a Small Ruminant Commercial Production Enterprise at Mon Jaloux | - | 1,000,000 | 1,000,000 | 2,000,000 | |
| J. | OTHER SERVICES | 18,851,482 | 11,200,000 | 11,200,000 | 19,300,000 | |
| 018 | Cost of Production Market Information and Other Surveys for Major Food and Tree Crops and Livestock Commodities | 543,840 | 200,000 | 200,000 | 200,000 | |
| 403 | Provision of Office and Other Facilities for South Region | 2,312,167 | 500,000 | 500,000 | 800,000 | |
| 404 | Provision of Office and Other Facilities for North Region | 499,953 | 1,000,000 | 1,000,000 | 800,000 | |
| 412 | Agricultural Access Roads | 14,496,265 | 8,000,000 | 8,000,000 | 15,000,000 | |
| 426 | Rehabilitation of Cocoa Industry | 999,257 | 1,500,000 | 1,500,000 | 2,500,000 | |
| K. | DRAINAGE AND IRRIGATION | 7,974,956 | 8,000,000 | 8,000,000 | 15,000,000 | |
| 001 | Water Management and Flood Control | 7,974,956 | 8,000,000 | 8,000,000 | 15,000,000 | |
| | Carried forward : | 65,115,647 | 53,100,000 | 52,800,000 | 75,650,000 | |

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)
CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 65,115,647 | 53,100,000 | 52,800,000 | 75,650,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 11 | OTHER ECONOMIC SERVICES | 21,608,239 | 18,000,000 | 18,000,000 | 30,000,000 | |
| K. | LAND ACQUISITION | 21,608,239 | 18,000,000 | 18,000,000 | 30,000,000 | |
| 001 | Acquisition of Sites for Non-Agricultural Development Purposes | 21,608,239 | 18,000,000 | 18,000,000 | 30,000,000 | |
| | Carried forward : | 86,723,886 | 71,100,000 | 70,800,000 | 105,650,000 | |

DETAILS

HEAD 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 86,723,886 | 71,100,000 | 70,800,000 | 105,650,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 2,105,959 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 13 | RECREATION AND CULTURE | 2,105,959 | 2,000,000 | 2,000,000 | 2,000,000 | |
| B. | RECREATION | 2,105,959 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 001 | Rehabilitation of Facilities - Botanic Gardens | 294,473 | 500,000 | 380,000 | 500,000 | |
| 005 | Development of the Queen's Park Savannah | 1,312,389 | 1,000,000 | 1,120,000 | 1,000,000 | |
| 009 | Provision of Physical Facilities - Horticultural Services Division | 499,097 | 500,000 | 500,000 | 500,000 | |
| | Carried forward : | 88,829,845 | 73,100,000 | 72,800,000 | 107,650,000 | |

DETAILS

HEAD 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)
CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 88,829,845 | 73,100,000 | 72,800,000 | 107,650,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 11,544,014 | 10,900,000 | 11,200,000 | 10,560,000 | |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 3,749,777 | 2,000,000 | 2,000,000 | 2,000,000 | |
| L. | AGRICULTURAL YOUTH APPRENTICESHIP PROGRAMME | 3,749,777 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 001 | Youth Apprenticeship Programme in Agriculture (YAPA) | 3,749,777 | 2,000,000 | 2,000,000 | 2,000,000 | |
| | Carried forward : | 92,579,622 | 75,100,000 | 74,800,000 | 109,650,000 | |

DETAILS

HEAD 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)
CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 92,579,622 | 75,100,000 | 74,800,000 | 109,650,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | 7,794,237 | 8,900,000 | 9,200,000 | 8,560,000 | |
| A. | ADMINISTRATIVE SERVICES | 5,135,204 | 4,900,000 | 5,700,000 | 4,660,000 | |
| 182 | Computerisation of Records in the Ministry of Agriculture, Land and Marine Resources | 795,050 | 500,000 | 1,300,000 | 500,000 | |
| 184 | Relocation of Seed Production Unit to El Carmen. | 1,094,969 | 1,500,000 | 1,500,000 | 2,000,000 | |
| 186 | Development of an Animal Welfare Act and Stray Animal ManagementPlan | - | 200,000 | 200,000 | 60,000 | |
| 189 | Survey Plans Restoration Project | 477,448 | 1,200,000 | 1,200,000 | 500,000 | |
| 190 | Creation, Maintenance and Upgrading of Parcel Index Maps | 242,793 | - | - | - | |
| 192 | Strategies for the Management of Avian Influenza. | 44,362 | 500,000 | 500,000 | 300,000 | |
| 194 | Establishment of Agriculture Ranger Squad | 2,480,582 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 196 | Development of a Total System for the Management of Farms | - | - | - | 100,000 | Project No.196 - New Project |
| 198 | Development of a Strategic Plan | - | - | - | 200,000 | Project No.198 - New Project |
| F. | PUBLIC BUILDINGS | 2,167,442 | 2,000,000 | 1,500,000 | 1,900,000 | |
| 144 | Renovation and Extension of Buildings and Offices | 1,994,442 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 145 | Rehabilitation/Extension of Southern Wholesale Market | 173,000 | 500,000 | 500,000 | 500,000 | |
| 147 | Provision of Accomodation for Extension Training and Information Services Division | - | 500,000 | - | 400,000 | |
| K. | LANDS AND SURVEYS | 491,591 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 003 | Revision of Geographic / Topographic Database | 491,591 | 2,000,000 | 2,000,000 | 2,000,000 | |
| | TOTAL | 100,373,859 | 84,000,000 | 84,000,000 | 118,210,000 | |

SUMMARY
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 58,534,102 | 70,910,000 | 70,910,000 | 55,850,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 39,818,552 | 41,010,000 | 41,010,000 | 16,350,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 18,715,550 | 29,900,000 | 29,900,000 | 39,500,000 | |
| | TOTAL | 58,534,102 | 70,910,000 | 70,910,000 | 55,850,000 | |

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 58,534,102 | 70,910,000 | 70,910,000 | 55,850,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 39,818,552 | 41,010,000 | 41,010,000 | 16,350,000 | |
| 04 | EDUCATION | 39,818,552 | 41,010,000 | 41,010,000 | 16,350,000 | |
| B. | PRIMARY | 9,983,205 | 7,200,000 | 7,200,000 | 3,700,000 | |
| 289 | Survey of School Sites | 402,017 | 500,000 | 500,000 | 1,000,000 | |
| 305 | Construction of El Socorro South Government | - | 2,000,000 | 2,056,291 | - | |
| 356 | Provision and Installation of Elevators at Newly Constructed Schools | - | - | - | 1,000,000 | |
| 361 | Construction of St. Paul's A.C. | 9,581,188 | 4,700,000 | 4,643,709 | 1,700,000 | |
| C. | SECONDARY | 21,410,226 | 20,710,000 | 20,710,000 | 7,300,000 | |
| 369 | Testing and Assessment and Evaluation | 184,386 | - | - | - | |
| 371 | Curriculum Development (SEMP) | 682,620 | 710,000 | 452,000 | - | |
| 373 | Teaching and Learning Strategies | 14,841,375 | 15,000,000 | 15,258,000 | 2,000,000 | Project No. 373 - Secondary Education Modernization Programme - Funded as follows:- IDB Loan - $2.0Mn. |
| 380 | Physical Security of Secondary Schools | - | 1,000,000 | 900,000 | 2,000,000 | |
| 382 | School Intervention Strategies | 1,053,130 | 1,000,000 | 1,100,000 | - | |
| 388 | Construction of Additional Blocks and Improvement Works to Recently Constructed Secondary Schools | 2,648,716 | 2,000,000 | 2,000,000 | 1,500,000 | |
| 390 | Upgrade of Sporting Facilities in Secondary Schools | 1,999,999 | 1,000,000 | 1,000,000 | 1,800,000 | |
| E. | SPECIAL EDUCATION | 1,999,896 | 2,000,000 | 2,000,000 | - | |
| 500 | Development of the Wharton/Patrick School | 244,777 | 200,000 | 200,000 | - | Project Nos. 500-513 - Now Funded under Head 701 - Infrastructure Development Fund |
| | Carried forward : | 31,638,208 | 28,110,000 | 28,110,000 | 11,000,000 | |

DETAILS
HEAD 26 - MINISTRY OF EDUCATION



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 31,638,208 | 28,110,000 | 28,110,000 | 11,000,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group E (cont.) | | | | | |
| 501 | Development of a School for Special Education at Pointe-a-Pierre | 143,510 | 200,000 | 200,000 | - | |
| 503 | Refurbishment of School for the Blind - Santa Cruz | 247,941 | 200,000 | 344,650 | - | |
| 505 | Refurbishment of School for the Deaf - Cascade | 384,473 | 200,000 | 200,000 | - | |
| 507 | Lady Hochoy Centre - Penal | 73,928 | 200,000 | 200,000 | - | |
| 509 | Refurbishment of Audrey Jeffers School for the Deaf - Marabella | 17,307 | 200,000 | 200,000 | - | |
| 510 | Refurbishment of the Princess Elizabeth Centre | 177,165 | 200,000 | 200,000 | - | |
| 511 | Refurbishment of Lady Hochoy Centre - Cocorite | 180,771 | 200,000 | 200,000 | - | |
| 512 | Refurbishment of Lady Hochoy Centre - Gasparillo | 428,800 | 200,000 | 200,000 | - | |
| 513 | Refurbishment of Lady Hochoy Centre - Heights of Guanapo | 101,224 | 200,000 | 55,350 | - | |
| G. | EDUCATIONAL SERVICES | 6,425,225 | 11,100,000 | 11,100,000 | 5,350,000 | |
| 704 | Learning Resource Centre - Additional Works, Furniture and Equipment | 434,080 | 500,000 | 500,000 | 750,000 | |
| 711 | Development of a Management Information System Unit | 2,028,981 | 10,000,000 | 7,684,438 | 2,000,000 | |
| 716 | Library Services - Purchase of Books and Materials | 174,414 | 300,000 | 300,000 | 300,000 | |
| 719 | Development of a Library at the Ministry of Education | 118,354 | 200,000 | 200,000 | 300,000 | |
| 722 | Computer Management Software and Development of Asset Register for all Schools, ECCE Centres and Buildings of the Ministry of Education | 3,669,396 | 100,000 | 2,415,562 | 2,000,000 | |
| | Carried forward : | 39,818,552 | 41,010,000 | 41,010,000 | 16,350,000 | |

DETAILS
HEAD 26 - MINISTRY OF EDUCATION



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 39,818,552 | 41,010,000 | 41,010,000 | 16,350,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 18,715,550 | 29,900,000 | 29,900,000 | 39,500,000 | |
| 06 | GENERAL PUBLIC SERVICES | 18,715,550 | 29,900,000 | 29,900,000 | 39,500,000 | |
| A. | ADMINISTRATIVE SERVICES | 14,778,739 | 26,000,000 | 26,000,000 | 38,500,000 | |
| 021 | Expenses of SEMP Co-ordinating Unit | 6,270,954 | 4,000,000 | 4,000,000 | 1,000,000 | Project Nos. 021-025 - Secondary Education Modernization Programme - Funded as follows -<br>IDB Loan - $2.0Mn<br>GORTT - $1.5Mn<br>$3.5Mn |
| 025 | Institutional Strengthening | 5,120,459 | 7,000,000 | 7,000,000 | 2,500,000 | |
| 027 | Professional Development | 2,056,638 | 5,000,000 | 5,000,000 | 5,000,000 | |
| 031 | Seamless Education System Project | 1,330,688 | 10,000,000 | 10,000,000 | 30,000,000 | Project No 031 - Seamless Education System Programme - funded as Follows -<br>IDB Loan - $21.0Mn<br>GORTT - $ 9.0Mn<br>$30.0Mn |
| F. | PUBLIC BUILDINGS | 3,936,811 | 3,900,000 | 3,900,000 | 1,000,000 | |
| 001 | Renovation and Extension of Buildings and Offices - Head Office and QRC Flats | 3,910,476 | 3,000,000 | 3,000,000 | - | |
| 004 | Replacement of Annex at Head Office, Alexandra Street (Arcon) | 26,335 | 200,000 | 200,000 | 1,000,000 | |
| | Carried forward : | 58,534,102 | 70,210,000 | 70,210,000 | 55,850,000 | |

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 58,534,102 | 70,210,000 | 70,210,000 | 55,850,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 014 | Renovation of Annex at Head Ofice - Loinsworth Building | - | 200,000 | 500,079 | - | |
| 016 | Relocation of Ministry of Education - Head Office | - | 500,000 | 199,921 | - | |
| | TOTAL | 58,534,102 | 70,910,000 | 70,910,000 | 55,850,000 | |

SUMMARY
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 236,804,929 | 239,030,000 | 239,030,000 | 257,500,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 84,342,778 | 110,900,000 | 110,900,000 | 122,170,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 152,462,151 | 128,130,000 | 128,130,000 | 135,330,000 | |
| | TOTAL | 236,804,929 | 239,030,000 | 239,030,000 | 257,500,000 | |

DETAILS
HEAD 28 - MINISTRY OF HEALTH



CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 236,804,929 | 239,030,000 | 239,030,000 | 257,500,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 84,342,778 | 110,900,000 | 110,900,000 | 122,170,000 | |
| 04 | EDUCATION | 500,000 | 400,000 | 400,000 | 270,000 | |
| E. | SPECIAL EDUCATION | 500,000 | 400,000 | 400,000 | 270,000 | |
| 001 | Princess Elizabeth Home for Handicapped Children - Refurbishment Works | 500,000 | 400,000 | 400,000 | 270,000 | |
| | Carried forward : | 500,000 | 400,000 | 400,000 | 270,000 | |

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 500,000 | 400,000 | 400,000 | 270,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 07 | HEALTH | 83,842,778 | 110,500,000 | 110,500,000 | 121,900,000 | |
| A. | HOSPITALS | 34,501,954 | 40,000,000 | 40,000,000 | 51,000,000 | |
| 001 | Hospital Enhancement and Development Programme | 34,501,954 | 40,000,000 | 40,000,000 | 51,000,000 | |
| D. | OTHER SERVICES | 49,340,824 | 70,500,000 | 70,500,000 | 70,900,000 | |
| 001 | Special Programme HIV/AIDS | 10,817,159 | 11,000,000 | 11,000,000 | 10,000,000 | |
| 002 | Special Programme - Treatment of Adult Cardiac Disease | 12,081,236 | 14,000,000 | 14,000,000 | 15,000,000 | |
| 003 | Special Programme - Renal Dialysis | 4,332,298 | 28,000,000 | 27,400,000 | 20,000,000 | |
| 004 | Support to World Bank Funded - Loan for HIV/AIDS | 2,930,394 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 005 | Tissue Transplant | 2,571,354 | 2,000,000 | 2,600,000 | 3,400,000 | |
| 006 | Special Programme - Chronic Diseases | 1,782,047 | 500,000 | 500,000 | 500,000 | |
| 007 | Waiting List for Surgery | 3,826,372 | 10,000,000 | 10,000,000 | 8,000,000 | |
| 010 | Community Outreach Family Medicine Programme | - | 2,000,000 | 2,000,000 | 2,000,000 | |
| 012 | Establishment of Facilties for the Socially Displaced | 999,965 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 014 | Cardiovascular Services Initiative | 5,999,999 | - | - | - | |
| 016 | Diabetes Services Initiative | 4,000,000 | - | - | - | |
| 018 | Establishment of a Renal Dialysis Centre | - | - | - | 7,000,000 | Project No. 18 - New Project |
| 020 | Establishment of a Trauma Centre | - | - | - | 2,000,000 | Project No. 20 - New Project |
| | Carried forward : | 84,342,778 | 110,900,000 | 110,900,000 | 122,170,000 | |

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 84,342,778 | 110,900,000 | 110,900,000 | 122,170,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 152,462,151 | 128,130,000 | 128,130,000 | 135,330,000 | |
| 06 | GENERAL PUBLIC SERVICES | 152,462,151 | 128,130,000 | 128,130,000 | 135,330,000 | |
| C. | FOREIGN AND TECHNICAL ASSISTANCE | 152,462,151 | 128,130,000 | 128,130,000 | 135,330,000 | |
| 220 | Human Resources Strategy | 4,633,244 | 1,800,000 | 3,075,000 | 1,000,000 | |
| 222 | Training | 9,037,737 | 5,000,000 | 5,000,000 | 4,000,000 | |
| 224 | Technical Assistance | 5,730,696 | 7,000,000 | 7,000,000 | 4,000,000 | |
| 226 | Pre - Investment Studies | - | 30,000 | 30,000 | 30,000 | |
| 230 | Communications Programme | - | 100,000 | 100,000 | 100,000 | |
| 232 | Project Administration (Execution Unit) | 1,382,498 | 2,000,000 | 1,625,000 | 1,000,000 | |
| 234 | Physical Investments | 90,861,340 | 60,000,000 | 24,000,000 | 51,000,000 | |
| 238 | National Community Care Programme | 2,172,624 | 6,000,000 | 6,000,000 | 2,000,000 | |
| 240 | Information Systems (Equipment and Software) | 27,463,331 | 20,000,000 | 20,000,000 | 40,000,000 | |
| 242 | Early Construction Management Cost - RHA's | - | 100,000 | 100,000 | 100,000 | |
| 244 | Hospitals Commissioning and Decommissioning | - | 100,000 | 100,000 | 100,000 | |
| 246 | Selected Centralized Services | - | 1,000,000 | 100,000 | 2,000,000 | |
| 248 | Construction of Oncology Centre | 11,180,681 | 25,000,000 | 61,000,000 | 30,000,000 | |
| | TOTAL | 236,804,929 | 239,030,000 | 239,030,000 | 257,500,000 | |

SUMMARY

HEAD 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 16,589,543 | 33,250,000 | 28,600,000 | 24,250,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 1,786,387 | 1,200,000 | 2,599,679 | 7,900,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 597,135 | 2,700,000 | 2,300,000 | 1,800,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 14,206,021 | 29,350,000 | 23,700,321 | 14,550,000 | |
| | TOTAL | 16,589,543 | 33,250,000 | 28,600,000 | 24,250,000 | |

DETAILS

HEAD 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 16,589,543 | 33,250,000 | 28,600,000 | 24,250,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 1,786,387 | 1,200,000 | 2,599,679 | 7,900,000 | |
| 11 | OTHER ECONOMIC SERVICES | 1,786,387 | 1,200,000 | 2,599,679 | 7,900,000 | |
| G. | BUSINESS SERVICES | 1,786,387 | 1,200,000 | 2,599,679 | 7,900,000 | |
| 003 | Implementation of the Fair Share Programme | 1,786,387 | 1,000,000 | 700,000 | 1,000,000 | |
| 005 | Celebration of Small Business Month | - | 200,000 | 1,899,679 | - | |
| 007 | Improving National Productivity | - | - | - | 300,000 | Project Nos. 007-013 - New Projects |
| 009 | Determination and Impact of the Minimum Wage Level on the Economy | - | - | - | 600,000 | |
| 011 | Establishment of Community-based Business Incubators | - | - | - | 5,000,000 | |
| 013 | Establishment of a Policy, Strategy and Institutional Framework for Micro and Small Enterprises Development | - | - | - | 1,000,000 | |
| | Carried forward : | 1,786,387 | 1,200,000 | 2,599,679 | 7,900,000 | |

DETAILS



HEAD 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 1,786,387 | 1,200,000 | 2,599,679 | 7,900,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 597,135 | 2,700,000 | 2,300,000 | 1,800,000 | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 597,135 | 2,700,000 | 2,300,000 | 1,800,000 | |
| C. | WELFARE SERVICES | 597,135 | 1,500,000 | 700,000 | 500,000 | |
| 001 | Esablishment of HIV/Aids Co-ordinating Unit | 597,135 | 1,500,000 | 700,000 | 400,000 | |
| 003 | Programme of Activities Against Discrimination and Sexual Harassment in the Workplace | - | - | - | 100,000 | Project No. 003 - New Project |
| D. | YOUTH DEVELOPMENT | - | 1,200,000 | 1,600,000 | 1,300,000 | |
| 001 | National Survey of Youth Activity | - | 1,000,000 | 700,000 | 300,000 | |
| 003 | Establishment of a HIV and AIDS Advocacy and Susta inability Centre | - | 200,000 | 900,000 | 1,000,000 | |
| | Carried forward : | 2,383,522 | 3,900,000 | 4,899,679 | 9,700,000 | |

DETAILS

HEAD 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 2,383,522 | 3,900,000 | 4,899,679 | 9,700,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 14,206,021 | 29,350,000 | 23,700,321 | 14,550,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | 1,500,000 | 1,000,000 | 1,000,000 | - | |
| M. | CIPRIANI COLLLEGE OF LABOUR AND CO-OP. STUDIES | 1,500,000 | 1,000,000 | 1,000,000 | - | |
| 003 | Information Technology Development - Cipriani College of Labour and Co-op Studies | 1,500,000 | 1,000,000 | 1,000,000 | - | |
| | Carried forward : | 3,883,522 | 4,900,000 | 5,899,679 | 9,700,000 | |

DETAILS

HEAD 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 3,883,522 | 4,900,000 | 5,899,679 | 9,700,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | 12,706,021 | 28,350,000 | 22,700,321 | 14,550,000 | |
| A. | ADMINISTRATIVE SERVICES | 5,412,056 | 15,950,000 | 10,300,321 | 14,050,000 | |
| 005 | Computerization of the Ministry | 765,638 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 015 | Establishment of Occupational Safety & Health Authority | 2,248,332 | 8,000,000 | 3,300,321 | 6,000,000 | |
| 017 | Development and Actualization of a Strategic Plan | 342,272 | 1,000,000 | 500,000 | 1,000,000 | |
| 019 | Skills Development Programme | 365,428 | 750,000 | 750,000 | 500,000 | |
| 021 | National Human Resource Management Information System (NHRMIS) | 199,151 | 500,000 | 250,000 | 500,000 | |
| 023 | Institutional Strengthening of the Conciliation Division | 86,156 | 600,000 | 600,000 | 500,000 | |
| 025 | Institutional Strengthening of the National Employment Service | 423,701 | 500,000 | 500,000 | 500,000 | |
| 027 | Institutional Strengthening and Promotion of the Services of the Labour Inspectorate Unit | 293,059 | 500,000 | 500,000 | 500,000 | |
| 035 | Institutional Strengthening of the Commercial Sector in the Co-op Movement | 491,940 | 500,000 | 500,000 | 500,000 | |
| 037 | Institutional Strengthening of Friendly Societies | 96,405 | 500,000 | 500,000 | 350,000 | |
| 047 | National Productivity Centre | 99,974 | 500,000 | 400,000 | - | |
| 053 | Development of a Decent Work Policy and Programme of Action for Trinidad and Tobago | - | 200,000 | 100,000 | 200,000 | |
| 055 | Annual Labour Day/Trade Union Awards | - | 100,000 | 300,000 | - | |
| 057 | Institutional Strengthening of the Cipriani Labour College - ILO Training | - | 300,000 | 100,000 | - | |
| 059 | Labour Legislation Reform | - | - | - | 1,000,000 | Project No. 059 - New Project |
| 061 | Establishment of a Communications Unit | - | - | - | 500,000 | Project No. 061 - New Project |
| F. | PUBLIC BUILDINGS | 7,293,965 | 12,400,000 | 12,400,000 | - | |
| | Carried forward : | 9,295,578 | 20,850,000 | 16,200,000 | 23,750,000 | |

DETAILS



HEAD 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 9,295,578 | 20,850,000 | 16,200,000 | 23,750,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 003 | Physical Upgrade of Offices at Riverside Plaza | 293,965 | - | - | - | |
| 005 | Outfitting of Building - No. 3 Melbourne Street, Port of Spain | 7,000,000 | 12,400,000 | 12,400,000 | - | |
| G. | EQUIPMENT AND VEHICLES | - | - | - | 500,000 | |
| 001 | Acquisition of Vehicles | - | - | - | 500,000 | Project No. 001 - New Project |
| | TOTAL | 16,589,543 | 33,250,000 | 28,600,000 | 24,250,000 | |

SUMMARY
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 249,027,428 | 154,500,000 | 285,481,686 | 198,680,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 163,639,864 | 113,100,000 | 215,128,155 | 174,180,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 85,387,564 | 41,400,000 | 70,353,531 | 24,500,000 | |
| | TOTAL | 249,027,428 | 154,500,000 | 285,481,686 | 198,680,000 | |

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 249,027,428 | 154,500,000 | 285,481,686 | 198,680,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 163,639,864 | 113,100,000 | 215,128,155 | 174,180,000 | |
| 04 | EDUCATION | 163,639,864 | 113,100,000 | 215,128,155 | 174,180,000 | |
| G. | EDUCATIONAL SERVICES | 163,639,864 | 113,100,000 | 215,128,155 | 174,180,000 | |
| 005 | Training of Librarians | - | 4,500,000 | 8,000,000 | 3,143,000 | |
| 012 | Scholarships - President's Medal and Non Advanced Level Examinations | 3,518,093 | 3,000,000 | 3,562,100 | 2,948,000 | |
| 013 | Scholarship's/Full Pay Study Leave for Teachers | 57,923,109 | 30,000,000 | 65,240,000 | 60,000,000 | |
| 014 | National/Additional Scholarships based on Advanced Level Examinations | 77,672,676 | 50,000,000 | 98,792,000 | 60,190,000 | |
| 015 | Annual Scholarship and Technical Assistance Programme | 15,937,732 | 5,400,000 | 11,400,000 | 12,065,000 | |
| 016 | Establishment of Undergraduate Scholarship Scheme for Students with disabilities | 49,482 | 200,000 | 202,055 | 623,000 | |
| 017 | Arrears of Scholarships | - | 5,000,000 | - | 5,000,000 | |
| 019 | Programme of Development Scholarships | 7,825,843 | 5,000,000 | 7,932,000 | 8,000,000 | |
| 020 | Post Graduate Scholarship | 712,929 | 10,000,000 | 20,000,000 | 22,211,000 | |
| | Carried forward : | 163,639,864 | 113,100,000 | 215,128,155 | 174,180,000 | |

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 163,639,864 | 113,100,000 | 215,128,155 | 174,180,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 85,387,564 | 41,400,000 | 70,353,531 | 24,500,000 | |
| 06 | GENERAL PUBLIC SERVICES | 85,387,564 | 41,400,000 | 70,353,531 | 24,500,000 | |
| A. | ADMINISTRATIVE SERVICES | 72,610,257 | 39,000,000 | 60,606,462 | 22,500,000 | |
| 021 | Enhanced Career and Succession Management Processes in the Public Service | 634,540 | 1,000,000 | 3,500,000 | 3,000,000 | |
| 022 | Public Sector Reform Preparation Programme | 3,851,951 | 5,000,000 | 5,000,000 | 2,000,000 | Project No. 022 - Funded as follows:<br>IDB Loan - $1.8mn<br>GORTT - $0.2mn |
| 024 | Development of a Communications Backbone for the Public Service | 39,135,362 | 7,000,000 | 26,106,462 | - | |
| 025 | Implementation of the ICT Plan | 24,557,453 | 15,000,000 | 15,000,000 | 5,000,000 | |
| 028 | Institutional Strengthening of Scholarships and Advanced Training Division | 135,402 | 500,000 | 500,000 | 200,000 | |
| 032 | Roll-out of an Electronic Document Management System | 382,183 | 500,000 | 500,000 | - | |
| 039 | Liberalization of the Telecommunications Sector | 500,000 | - | - | - | |
| 040 | Development of a Business Continuity Plan for the Public Service | - | - | - | 300,000 | Project No. 040 - New Project |
| 041 | Improvement of Information Technology Infrastructure of the Ministry | 1,990,327 | 1,500,000 | 1,500,000 | 2,000,000 | |
| 045 | Implementation of ttconnect (TT Serve) (formerly Implementation of Common Service Counters) | 1,174,986 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 046 | E-Government and Knowledge Brokering Programme | 248,053 | 7,000,000 | 7,000,000 | 8,000,000 | Project No. 046 - Funded as follows:<br>IDB Loan - $6.4mn<br>GORTT - $1.6mn |
| 048 | Creation of a Bilingual Society | - | 500,000 | 500,000 | - | |
| | Carried forward : | 236,250,121 | 152,100,000 | 275,734,617 | 195,680,000 | |

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 236,250,121 | 152,100,000 | 275,734,617 | 195,680,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group A (cont.) | | | | | |
| 049 | Enhancement of the Human Resource Management (H R M) Function in the Public Service | - | - | - | 1,000,000 | Project No. 049 - New Project |
| F. | PUBLIC BUILDINGS | 12,777,307 | 2,400,000 | 9,747,069 | 2,000,000 | |
| 003 | Acquisition of Properties | 390,000 | 400,000 | 400,000 | - | |
| 005 | Reconstruction/Upgrading of Government Training Centre | - | 500,000 | 500,000 | 2,000,000 | |
| 009 | Relocation and Outfitting of Divisions of the Ministry of Public Administration | 12,387,307 | 1,500,000 | 8,847,069 | - | |
| | TOTAL | 249,027,428 | 154,500,000 | 285,481,686 | 198,680,000 | |

SUMMARY
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 16,774,184 | 15,000,000 | 15,000,000 | 12,450,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 6,076,532 | 4,600,000 | 4,000,000 | 3,300,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 300,000 | 150,000 | 150,000 | 150,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 10,397,652 | 10,250,000 | 10,850,000 | 9,000,000 | |
| | TOTAL | 16,774,184 | 15,000,000 | 15,000,000 | 12,450,000 | |

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 16,774,184 | 15,000,000 | 15,000,000 | 12,450,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 6,076,532 | 4,600,000 | 4,000,000 | 3,300,000 | |
| 11 | OTHER ECONOMIC SERVICES | 6,076,532 | 4,600,000 | 4,000,000 | 3,300,000 | |
| D. | TOURISM | 6,076,532 | 4,600,000 | 4,000,000 | 3,300,000 | |
| 001 | Community Facilities and Tourism Awareness Programme | 2,883,268 | 2,500,000 | 1,900,000 | 1,500,000 | |
| 007 | Consultancy - Strategic Planning for the Tourism Sector | 1,911,854 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 009 | Tourism, Industry, Education and Training | 281,410 | 300,000 | 300,000 | 300,000 | |
| 011 | Turtle Village Awareness Programme | 1,000,000 | 800,000 | 800,000 | 500,000 | |
| | Carried forward : | 6,076,532 | 4,600,000 | 4,000,000 | 3,300,000 | |

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 6,076,532 | 4,600,000 | 4,000,000 | 3,300,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 300,000 | 150,000 | 150,000 | 150,000 | |
| 13 | RECREATION AND CULTURE | 300,000 | - | - | - | |
| B. | RECREATION | 300,000 | - | - | - | |
| 001 | Establishment of Zoo - Chickland | 300,000 | - | - | - | |
| | Carried forward : | 6,376,532 | 4,600,000 | 4,000,000 | 3,300,000 | |

DETAILS
HEAD 35 - MINISTRY OF TOURISM



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Sub-head 09/Item 004 (cont.) Brought forward : | 6,376,532 | 4,600,000 | 4,000,000 | 3,300,000 | |
| 14 | SOCIAL AND COMMUNITY SERVICES | - | 150,000 | 150,000 | 150,000 | |
| C. | WELFARE SERVICES | - | 150,000 | 150,000 | 150,000 | |
| 001 | Hiv / Aids Support Programme | - | 150,000 | 150,000 | 150,000 | |
| | Carried forward : | 6,376,532 | 4,750,000 | 4,150,000 | 3,450,000 | |

DETAILS
HEAD 35 - MINISTRY OF TOURISM



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 6,376,532 | 4,750,000 | 4,150,000 | 3,450,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 10,397,652 | 10,250,000 | 10,850,000 | 9,000,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | 10,100,000 | 9,750,000 | 9,750,000 | 8,000,000 | |
| E. | TOURISM AND INDUSTRIAL DEVELOPMENT CO. OF T & T | 10,100,000 | 9,750,000 | 9,750,000 | 8,000,000 | |
| 001 | Tourism Development Support Programme (TDC) | 3,100,000 | 3,000,000 | 3,000,000 | 1,500,000 | |
| 003 | Additional Support Projects | 3,000,000 | 3,250,000 | 3,250,000 | 1,000,000 | |
| 007 | Tourism Action Programme | 4,000,000 | 3,500,000 | 3,500,000 | 3,000,000 | |
| 009 | Establishment of the Trinidad & Tobago Convention Bureau | - | - | - | 500,000 | Project No. 009 - New Project |
| 011 | Incentive Upgrade of Hotel and Guesthouse Room Stock of Trinidad | - | - | - | 500,000 | Project No. 011 - New Project |
| 013 | Community Tourism Development Programme | - | - | - | 500,000 | Project No. 013 - New Project |
| 015 | P O S Tourism Business Improvement Programme - Ariapita Avenue | - | - | - | 500,000 | Project No. 015 - New Project |
| 017 | National Tourism Quality Service Improvement Programme | - | - | - | 500,000 | Project No. 017 - New Project |
| | Carried forward : | 16,476,532 | 14,500,000 | 13,900,000 | 11,450,000 | |

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | Brought forward : | $ | $ | $ | $ | |
| | Sub-head 09/Item 005 (cont.) | 16,476,532 | 14,500,000 | 13,900,000 | 11,450,000 | |
| 06 | GENERAL PUBLIC SERVICES | 297,652 | 500,000 | 1,100,000 | 1,000,000 | |
| A. | ADMINISTRATIVE SERVICES | 297,652 | 500,000 | 1,100,000 | 1,000,000 | |
| 001 | Institutional Strenghtening of the Ministry | 297,652 | 500,000 | 1,100,000 | 1,000,000 | |
| | TOTAL | 16,774,184 | 15,000,000 | 15,000,000 | 12,450,000 | |

SUMMARY
HEAD 38 - ENVIRONMENTAL COMMISSION

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| | TOTAL | - | 1,000,000 | 1,000,000 | 1,000,000 | |

DETAILS
HEAD 38 - ENVIRONMENTAL COMMISSION

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| F. | PUBLIC BUILDINGS | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 001 | Renovation of Building to accomodate The Environmental Commission | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| | TOTAL | - | 1,000,000 | 1,000,000 | 1,000,000 | |

SUMMARY
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 217,836,630 | 107,600,000 | 120,430,600 | 137,300,000 | |
| 001 | PRE-INVESTMENT | 100,000 | 300,000 | 300,000 | - | |
| 003 | ECONOMIC INFRASTRUCTURE | 200,182,500 | 87,800,000 | 87,800,000 | 119,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 17,554,130 | 19,500,000 | 32,330,600 | 18,300,000 | |
| | TOTAL | 217,836,630 | 107,600,000 | 120,430,600 | 137,300,000 | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 217,836,630 | 107,600,000 | 120,430,600 | 137,300,000 | |
| 001 | PRE-INVESTMENT | 100,000 | 300,000 | 300,000 | - | |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | 100,000 | 300,000 | 300,000 | - | |
| B. | ADMINISTRATION | 100,000 | 300,000 | 300,000 | - | |
| 002 | Evaluation Study for Hazardous Chemicals in Schools for Disposal | 100,000 | 300,000 | 300,000 | - | Project No. 002 - Transferred to Head - Ministry of Local Government |
| | Carried forward : | 100,000 | 300,000 | 300,000 | - | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 100,000 | 300,000 | 300,000 | - | |
| | Sub-head 09 (continued) | | | | | |
| 003 | ECONOMIC INFRASTRUCTURE | 200,182,500 | 87,800,000 | 87,800,000 | 119,000,000 | |
| 05 | FUEL AND ENERGY | 69,377,500 | 33,000,000 | 33,000,000 | 101,000,000 | |
| A. | ELECTRICITY | 69,377,500 | 33,000,000 | 33,000,000 | 101,000,000 | |
| 581 | National Streetlighting Programme | 30,877,500 | 13,000,000 | 13,000,000 | 12,000,000 | |
| 583 | Disaster Preparedness | 5,000,000 | 2,000,000 | 2,000,000 | - | |
| 585 | Production and Delivery of Bulk Power Requirements | - | - | - | 69,000,000 | |
| 586 | Lighting of Parks and Recreational Grounds | 20,500,000 | 8,000,000 | 8,000,000 | 6,000,000 | |
| 587 | Illumination of R.H.A. Facilities | 5,000,000 | 2,000,000 | 2,000,000 | 7,000,000 | |
| 588 | Illumination of Taxi Stands and Transit Hubs | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 589 | Illumination of Public Spaces | 6,000,000 | 6,000,000 | 6,000,000 | 5,000,000 | |
| 590 | Illumination of Grounds of Police Stations | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| | Carried forward : | 69,477,500 | 33,300,000 | 33,300,000 | 101,000,000 | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 69,477,500 | 33,300,000 | 33,300,000 | 101,000,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 15 | TRANSPORT AND COMMUNICATION | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | |
| C. | POSTAL SERVICES | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | |
| 001 | Postal Sector Reform Project | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | |
| | Carried forward : | 75,477,500 | 39,300,000 | 39,300,000 | 107,000,000 | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 75,477,500 | 39,300,000 | 39,300,000 | 107,000,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 16 | MAJOR WATER SOURCES | 124,805,000 | 48,800,000 | 48,800,000 | 12,000,000 | |
| A. | MAJOR WATER SOURCES | 16,329,000 | 14,700,000 | 14,700,000 | 1,100,000 | |
| 002 | Rehabilitation of Service Reservoirs | 1,100,000 | - | - | 800,000 | |
| 004 | Leakage Management Programme, Trinidad | 5,229,000 | 1,700,000 | 1,700,000 | - | |
| 005 | Improvement of Water Quality | 1,500,000 | 8,000,000 | 8,000,000 | 200,000 | |
| 006 | Rehabilitation of Booster Pumping Stations | 8,500,000 | 4,000,000 | 4,000,000 | 100,000 | |
| 007 | Refurbishment of Water Treatment Facilities | - | 1,000,000 | 1,000,000 | - | |
| B. | LOCAL WATER SOURCES | 450,000 | 1,000,000 | 1,000,000 | - | |
| 002 | Improvement of the Moruga Water Supply | 450,000 | 1,000,000 | 1,000,000 | - | |
| C. | TRANSMISSION AND DISTRIBUTION MAINS | 22,626,000 | 10,000,000 | 10,000,000 | 5,000,000 | |
| 001 | Priority Pipeline Projects North and South | 10,000,000 | 10,000,000 | 10,000,000 | 5,000,000 | |
| 005 | Supply of Water to Housing Development Constructed by HDC | 12,626,000 | - | - | - | |
| F. | OTHER WATER PROJECTS | 7,650,000 | 5,600,000 | 5,600,000 | - | |
| 001 | Rehabilitation of Wells | 650,000 | 600,000 | 600,000 | - | |
| 005 | Drilling and Equipping of New Wells | 7,000,000 | 5,000,000 | 5,000,000 | - | |
| G. | SANITARY SERVICES | 41,000,000 | 2,500,000 | 2,500,000 | 600,000 | |
| 010 | Rehabilitation of Private WWTP's | 33,000,000 | - | - | - | |
| 012 | Greater Port of Spain Sewerage Improvements | 2,500,000 | - | - | - | |
| 013 | Waste Water Treatment Expansion Programme | 3,000,000 | - | - | - | |
| 018 | Rehabilitation of Edinburgh 500 WTP | 1,500,000 | 1,500,000 | 1,500,000 | - | |
| 019 | Rehabilitation of Striker's Lift Station | 500,000 | 1,000,000 | 1,000,000 | 600,000 | |
| 020 | Refurbishment of Digesters at San Fernando and Arima WWTPs | 500,000 | - | - | - | |
| | Carried forward : | 163,532,500 | 73,100,000 | 73,100,000 | 113,700,000 | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 163,532,500 | 73,100,000 | 73,100,000 | 113,700,000 | |
| | Sub-head 09/Item 003/Sub-item 16 (continued) | | | | | |
| H. | SHORT TERM INVESTMENT PROGRAMME | 4,500,000 | - | - | - | |
| 001 | Short Term Investment Plan - Trinidad | 4,500,000 | - | - | - | |
| I. | WATER AND SEWERAGE | 2,250,000 | 14,000,000 | 14,000,000 | 3,000,000 | |
| 001 | Improvement to Hollis Dam | 250,000 | - | - | - | |
| 002 | Desilting and Rehabilitation of Hillsborough Dam in Tobago | 2,000,000 | 14,000,000 | 14,000,000 | 3,000,000 | |
| J. | RESEARCH AND DEVELOPMENT | 30,000,000 | 1,000,000 | 1,000,000 | 2,300,000 | |
| 001 | Development of a Water and Waste Water Master Plan | 29,000,000 | - | - | - | |
| 002 | Study on Integration of San Fernando and Chaguanas Wastewater Systems | 1,000,000 | 1,000,000 | 1,000,000 | 2,300,000 | |
| | Carried forward : | 200,282,500 | 88,100,000 | 88,100,000 | 119,000,000 | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 200,282,500 | 88,100,000 | 88,100,000 | 119,000,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 17,554,130 | 19,500,000 | 32,330,600 | 18,300,000 | |
| 06 | GENERAL PUBLIC SERVICES | 12,054,130 | 10,800,000 | 23,630,600 | 18,300,000 | |
| A. | ADMINISTRATIVE SERVICES | 8,665,764 | 9,500,000 | 22,330,600 | 4,400,000 | |
| 003 | Upgrade of Telecommunications Infrastructure - Head Office | 826,373 | 200,000 | 200,000 | - | |
| 005 | Computerization of Head Office | 586,104 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 006 | Institutional Strengthening of Water Resource Management Unit | 100,000 | 300,000 | 300,000 | 500,000 | |
| 008 | Development of a Management Information Sector (WASA) | 500,000 | 1,000,000 | 1,000,000 | 100,000 | |
| 011 | Construction of South Regional WASA Office | 150,000 | - | - | - | |
| 014 | Institutional Strengthening - Water Sector | 25,000 | - | - | - | |
| 016 | Project Management Consultancies | 500,000 | - | - | - | |
| 021 | Development of Disaster Preparedness Capabilities in WASA | 800,000 | 5,000,000 | 5,000,000 | 1,500,000 | |
| 024 | Relocation and outfitting of Head Office of the Ministry of Public Utilities | 5,178,287 | 1,000,000 | 13,830,600 | - | |
| 025 | Services of Procurement Specialists | - | 1,000,000 | 1,000,000 | - | |
| 026 | Accomodation for the Water Resources Agency | - | - | - | 1,000,000 | Project Nos. 026-027 - New Projects |
| 027 | Certification and Training of Staff | - | - | - | 300,000 | |
| E. | PRINTERY | - | - | - | 3,000,000 | |
| 002 | Rationalization and Development of the Government Printery | - | - | - | 3,000,000 | Project No. 002 transferred from Head - Ministry of Information |
| H. | METEOROLOGICAL | 3,388,366 | 1,300,000 | 1,300,000 | 10,900,000 | |
| 003 | Procurement of Satellite Receiving Equipment | 3,215,866 | - | - | - | |
| 007 | Meteorological and Tide Monitoring Stations | - | 300,000 | 300,000 | - | |
| | Carried forward : | 212,164,130 | 97,900,000 | 110,730,600 | 126,400,000 | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 212,164,130 | 97,900,000 | 110,730,600 | 126,400,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group H (cont.) | | | | | |
| 008 | Construction of a New Meteorological Office | 172,500 | 1,000,000 | 1,000,000 | 9,200,000 | |
| 009 | Procurement of a Fully Configurable International Civil Aviation Organization Compliant Automated Airport Weather System | - | - | - | 1,700,000 | Project No. 009 - New Project |
| | Carried forward : | 212,336,630 | 98,900,000 | 111,730,600 | 137,300,000 | |

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 212,336,630 | 98,900,000 | 111,730,600 | 137,300,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | 5,500,000 | 8,700,000 | 8,700,000 | - | |
| B. | ADMINISTRATION | 5,500,000 | 8,700,000 | 8,700,000 | - | |
| 010 | Biomedical Waste Collection System | 2,000,000 | 3,000,000 | 1,000,000 | - | Project Nos. 010 - 017 transferred to Head - Ministry of Local Government |
| 012 | Closure and Rehabilitation of Land fills | 1,000,000 | 1,000,000 | 1,000,000 | - | |
| 013 | E-Waste Collections - Storage - Collections | 1,500,000 | 1,500,000 | 1,500,000 | - | |
| 015 | Procurement of Mobile Secure Paper Shredder | 1,000,000 | 200,000 | 200,000 | - | |
| 016 | Procurement of Sludge Seperation Vehicle for Waste Water Collection | - | 3,000,000 | 3,000,000 | - | |
| 017 | Waste Transfer Stations | - | - | 2,000,000 | - | |
| | TOTAL | 217,836,630 | 107,600,000 | 120,430,600 | 137,300,000 | |

SUMMARY
HEAD 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS
(Formerly Head - Ministry of Energy and Energy Industries)
CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 64,770,000 | 25,000,000 | 25,000,000 | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 64,770,000 | 25,000,000 | 25,000,000 | - | |
| | TOTAL | 64,770,000 | 25,000,000 | 25,000,000 | - | |

DETAILS
HEAD 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS
(Formerly Head - Ministry of Energy and Energy Industries)
CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 64,770,000 | 25,000,000 | 25,000,000 | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 64,770,000 | 25,000,000 | 25,000,000 | - | |
| 06 | GENERAL PUBLIC SERVICES | 64,770,000 | 25,000,000 | 25,000,000 | - | |
| A. | ADMINISTRATIVE SERVICES | - | 5,000,000 | 5,000,000 | - | |
| 001 | Strategic EIA Study-Establishment of Mining Zones | - | 5,000,000 | 5,000,000 | - | |
| F. | PUBLIC BUILDINGS | 64,770,000 | 20,000,000 | 20,000,000 | - | |
| 001 | Construction and Upgrade of Service Stations | 64,770,000 | 20,000,000 | 20,000,000 | - | |
| | TOTAL | 64,770,000 | 25,000,000 | 25,000,000 | - | |

SUMMARY
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 144,923,719 | 172,630,000 | 161,228,000 | 212,635,000 | |
| 001 | PRE-INVESTMENT | - | - | - | 100,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 4,701,484 | - | - | 4,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 140,222,235 | 172,630,000 | 161,228,000 | 208,535,000 | |
| | TOTAL | 144,923,719 | 172,630,000 | 161,228,000 | 212,635,000 | |

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 144,923,719 | 172,630,000 | 161,228,000 | 212,635,000 | |
| 001 | PRE-INVESTMENT | - | - | - | 100,000 | |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | - | - | - | 100,000 | |
| B. | ADMINISTRATION | - | - | - | 100,000 | |
| 001 | Evaluation Study for Hazardous Chemicals in Schools for Disposal | - | - | - | 100,000 | 001 - Transferred from Head - Ministry of Public Utilities |
| | Carried forward : | - | - | - | 100,000 | |

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT



CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 100,000 | |
| | Sub-head 09 (continued) | | | | | |
| 003 | ECONOMIC INFRASTRUCTURE | 4,701,484 | - | - | 4,000,000 | |
| 15 | TRANSPORT AND COMMUNICATION | 4,701,484 | - | - | 4,000,000 | |
| D. | ROADS AND BRIDGES | 4,701,484 | - | - | 4,000,000 | |
| 001 | Restoration of Local Roads | 3,329,379 | - | - | - | |
| 003 | Restoration of Local Bridges | 1,372,105 | - | - | - | |
| 009 | Bailey Bridges | - | - | - | 4,000,000 | |
| | Carried forward : | 4,701,484 | - | - | 4,100,000 | |

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 4,701,484 | - | - | 4,100,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 140,222,235 | 172,630,000 | 161,228,000 | 208,535,000 | |
| 06 | GENERAL PUBLIC SERVICES | 17,030,506 | 30,300,000 | 25,000,000 | 41,550,000 | |
| A. | ADMINISTRATIVE SERVICES | 5,417,576 | 25,800,000 | 19,500,000 | 6,950,000 | |
| 001 | Institutional Strengthening - Ministry of Local Government | 22,997 | 300,000 | 100,000 | 200,000 | |
| 011 | Institutional Strengthening - Regional Corporations | 65,000 | 300,000 | 1,000,000 | 200,000 | |
| 012 | Installation of a Voice Over Internet Protocol Enabled Communication System | - | 500,000 | - | 1,500,000 | |
| 013 | Computerisation of the Ministry of Local Government - Head Office | 129,431 | 500,000 | - | 750,000 | |
| 014 | Development of Local Gov't Policy and Programme of Action for Recreational Facilities | - | 2,000,000 | - | 500,000 | |
| 015 | Establishment of a Decentralisation Unit | 179,619 | - | - | - | |
| 016 | Establishment of a Media Production Unit | - | 200,000 | 100,000 | 100,000 | |
| 017 | National Policy and Programme of Action on Public Baths and Conveniences | - | - | - | 100,000 | |
| 020 | Development of a Policy and Programme of Action on Burial Grounds/Crematoria/Cremation Sites | - | 500,000 | - | 100,000 | |
| 021 | Local Government Reform Programme | 3,440,974 | 7,000,000 | 5,300,000 | 750,000 | |
| 023 | Development of a Solid Waste Management Policy | - | 5,000,000 | 3,000,000 | 500,000 | |
| 024 | Disaster Management Capacity | 280,270 | 500,000 | 500,000 | 500,000 | |
| 025 | Development of Port of Spain Phase I Central Business District | 1,299,285 | 2,000,000 | 500,000 | - | |
| 026 | Design of a Comprehensive Local Area and Regional Development Planning Process | - | 7,000,000 | 9,000,000 | 1,750,000 | Project No. 026 - Previously funded under Project Group F - Public Buildings as Project No. 059 |
| F. | PUBLIC BUILDINGS | 11,612,930 | 4,500,000 | 5,500,000 | 34,600,000 | |
| | Carried forward : | 10,119,060 | 25,800,000 | 19,500,000 | 11,050,000 | |

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 10,119,060 | 25,800,000 | 19,500,000 | 11,050,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 053 | Renovations to New City Mall | 999,895 | 2,000,000 | 1,000,000 | 1,500,000 | |
| 054 | Construction of Administrativ e Complex for the Ministry of Local Government | - | 500,000 | - | 1,000,000 | |
| 055 | Upgrading of East Side Plaza | 1,997,916 | 500,000 | 500,000 | 1,000,000 | |
| 057 | National Policy on Markets and Slaughterhouses | - | 500,000 | - | 100,000 | |
| 059 | Design of a Comprehensive Local Area and Regional Development Planning Process | 7,915,119 | - | - | - | |
| 060 | Refurbishment of Administrative Building for New Head Office | 700,000 | 1,000,000 | 4,000,000 | 1,000,000 | |
| 061 | Market Development Programme | - | - | - | 30,000,000 | Project No. 061 - New Project |
| | Carried forward : | 21,731,990 | 30,300,000 | 25,000,000 | 45,650,000 | |

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 21,731,990 | 30,300,000 | 25,000,000 | 45,650,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 09 | LOCAL GOVERNMENT SERVICES | 123,191,729 | 142,330,000 | 136,228,000 | 162,335,000 | |
| A. | PORT OF SPAIN CITY CORPORATION | 11,068,143 | 13,430,000 | 11,830,000 | 13,500,000 | |
| 014 | Drainage and Irrigation Programme | 1,939,594 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 017 | Development of Recreational Facilities | 628,634 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 020 | Development of Cemeteries and Cremation Facilities | 213,216 | 300,000 | 300,000 | 300,000 | |
| 024 | Improvements to Markets and Abattoirs | 946,512 | 1,500,000 | 500,000 | 1,000,000 | |
| 029 | Local Roads and Bridges Programme | 4,932,875 | 4,430,000 | 4,430,000 | 5,000,000 | |
| 032 | Local Government Building Programme | 990,311 | 1,500,000 | 1,000,000 | 1,500,000 | |
| 035 | Procurement of Major Vehicles and Equipment | 977,187 | 1,000,000 | 900,000 | 900,000 | |
| 036 | Computerization Programme | 291,974 | 500,000 | 500,000 | 500,000 | |
| 037 | Disaster Preparedness | 147,840 | 200,000 | 200,000 | 300,000 | |
| B. | ARIMA BOROUGH CORPORATION | 8,740,339 | 8,600,000 | 8,024,000 | 7,800,000 | |
| 044 | Drainage and Irrigation Programme | 749,967 | 2,000,000 | 1,383,000 | 1,200,000 | |
| 047 | Development of Recreational Facilities | 4,339,714 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 054 | Improvements to Market and Abattoirs | 329,798 | 500,000 | 90,000 | 500,000 | |
| 059 | Local Roads and Bridges Programme | 1,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 062 | Local Government Building Programme | 893,308 | 1,000,000 | 2,029,000 | 1,000,000 | |
| 065 | Procurement of Major Vehicles and Equipment | 335,000 | 1,000,000 | 1,000,000 | 900,000 | |
| 072 | Computerisation Programme | 392,616 | 600,000 | - | 500,000 | |
| 073 | Canine Control Programme | - | 100,000 | - | 50,000 | |
| 074 | Laying of Water Mains | - | 150,000 | 322,000 | 300,000 | |
| 075 | Freedom of Information Act | 50,000 | 50,000 | - | 50,000 | |
| 076 | Disaster Preparedness | 149,936 | 200,000 | 200,000 | 300,000 | |
| C. | SAN FERNANDO CITY CORPORATION | 9,200,000 | 11,300,000 | 11,300,000 | 13,350,000 | |
| 074 | Drainage and Irrigation Programme | 3,500,000 | 2,000,000 | 2,000,000 | 5,000,000 | |
| 077 | Development of Recreational Facilities | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| | Carried forward : | 45,040,472 | 55,330,000 | 47,854,000 | 72,950,000 | |

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 45,040,472 | 55,330,000 | 47,854,000 | 72,950,000 | |
| | Sub-head 09/Item 005/Sub-item 09/Group C (cont.) | | | | | |
| 080 | Development of Cemeteries and Cremation Facilities | 300,000 | 300,000 | 300,000 | 400,000 | |
| 084 | Improvements to Markets and Abattoirs | - | 1,500,000 | 1,500,000 | 500,000 | |
| 089 | Local Roads and Bridges Programme | 2,000,000 | 3,000,000 | 3,000,000 | 4,000,000 | |
| 092 | Local Government Building Programme | 3,000,000 | 1,500,000 | 1,500,000 | 1,000,000 | |
| 095 | Procurement of Major Vehicles and Equipment | - | 1,500,000 | 1,500,000 | 1,000,000 | |
| 099 | Computerisation Programme | 200,000 | 200,000 | 200,000 | 200,000 | |
| 100 | Canine Control Programme | 50,000 | 100,000 | 100,000 | 50,000 | |
| 101 | Freedom of Information Act | - | - | - | - | |
| 102 | Disaster Preparedness | 150,000 | 200,000 | 200,000 | 200,000 | |
| D. | POINT FORTIN BOROUGH CORPORATION | 8,939,393 | 12,150,000 | 12,150,000 | 12,600,000 | |
| 114 | Drainage and Irrigation Programme | 1,492,102 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 117 | Development of Recreational Facilities | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 118 | Freedom of Information Act | 99,984 | 50,000 | 50,000 | 50,000 | |
| 120 | Development of Cemeteries and Cremation Facilities | 100,000 | 200,000 | 200,000 | 200,000 | |
| 121 | Construction of Public Baths and Conveniences | - | - | - | 500,000 | Project No.121 - New Project |
| 122 | Canine Control Programme | - | 100,000 | 100,000 | 50,000 | |
| 124 | Improvements to Markets and Abattoirs | 600,000 | 800,000 | 800,000 | 500,000 | |
| 125 | Establishment of Playgrounds | 500,000 | 500,000 | 500,000 | 1,000,000 | |
| 129 | Local Roads and Bridges Programme | 2,495,724 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 132 | Local Government Building Programme | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | |
| 135 | Procurement of Major Vehicles and Equipment | 903,558 | 1,000,000 | 1,000,000 | 900,000 | |
| 136 | Municipal Police Sub Station | 198,025 | 200,000 | 200,000 | 400,000 | |
| 140 | Electrification Programme | 200,000 | 200,000 | 200,000 | 200,000 | |
| 141 | Computerisation Programme | 400,000 | 500,000 | 500,000 | 500,000 | |
| 145 | Laying of Water Mains | 100,000 | 500,000 | 500,000 | 300,000 | |
| 147 | Community Strategic and Urban Management Planning Programme | 200,000 | 100,000 | 100,000 | 100,000 | |
| 148 | Disaster Preparedness | 150,000 | 500,000 | 500,000 | 400,000 | |
| L. | CHAGUANAS BOROUGH CORPORATION | 9,299,677 | 8,400,000 | 7,900,000 | 12,985,000 | |
| | Carried forward : | 59,679,865 | 75,780,000 | 68,304,000 | 92,900,000 | |

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 59,679,865 | 75,780,000 | 68,304,000 | 92,900,000 | |
| | Sub-head 09/Item 005/Sub-item 09/Group L (cont.) | | | | | |
| 144 | Drainage and Irrigation Programme | 1,500,000 | 1,500,000 | 2,500,000 | 3,000,000 | |
| 145 | Development of Recreational Facilities | 2,775,550 | 1,000,000 | 1,775,000 | 1,000,000 | |
| 146 | Development of Cemeteries and Cremation Facilities | 250,000 | 300,000 | 300,000 | 300,000 | |
| 148 | Construction of Markets and Abattoirs | 499,950 | 1,000,000 | - | 1,500,000 | |
| 149 | Local Roads and Bridges Programme | 2,248,000 | 2,000,000 | 3,325,000 | 5,000,000 | |
| 150 | Local Government Building Programme | - | 1,000,000 | - | 700,000 | |
| 151 | Procurement of Major Vehicles and Equipment | 1,199,727 | 1,000,000 | - | 1,000,000 | |
| 153 | Computerization Programme | 26,450 | - | - | - | |
| 154 | Canine Control Programme | - | 100,000 | - | 85,000 | |
| 155 | Laying of Water Mains | 500,000 | 500,000 | - | 400,000 | |
| 157 | Municipal Police Station | 150,000 | - | - | - | |
| 405 | Disaster Preparedness | 150,000 | - | - | - | |
| M. | DIEGO MARTIN REGIONAL CORPORATION | 8,737,264 | 9,750,000 | 9,653,000 | 10,900,000 | |
| 159 | Drainage and Irrigation Programme | 3,497,995 | 3,000,000 | 2,900,000 | 4,000,000 | |
| 160 | Development of Recreational Facilities | 250,197 | 1,000,000 | 982,000 | 1,000,000 | |
| 161 | Development of Cemeteries and Cremation Facilities | 85,735 | 300,000 | - | 300,000 | |
| 162 | Improvements to Markets and Abattoirs | 123,564 | 300,000 | 1,035,000 | 400,000 | |
| 164 | Local Roads and Bridges Programme | 4,129,803 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 165 | Local Government Building Programme | 499,970 | 500,000 | 416,000 | 500,000 | |
| 166 | Procurement of Major Vehicles and Equipment | - | 1,000,000 | 1,000,000 | 900,000 | |
| 168 | Electrification Programme | - | 200,000 | - | 200,000 | |
| 370 | Laying of Water Mains | - | 250,000 | 120,000 | 300,000 | |
| 371 | Disaster Preparedness | 150,000 | 200,000 | 200,000 | 300,000 | |
| N. | SAN JUAN/LAVENTILLE REGIONAL CORPORATION | 10,255,464 | 15,500,000 | 15,435,000 | 14,900,000 | |
| 169 | Drainage and Irrigation Programme | 2,488,030 | 2,000,000 | 2,000,000 | 3,000,000 | |
| 170 | Development of Recreational Facilities | 1,189,531 | 1,000,000 | 960,000 | 1,000,000 | |
| 172 | Development of Cemeteries and Cremation Facilities | - | 300,000 | 275,000 | 300,000 | |
| | Carried forward : | 81,394,367 | 97,230,000 | 89,092,000 | 121,085,000 | |

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 81,394,367 | 97,230,000 | 89,092,000 | 121,085,000 | |
| | Sub-head 09/Item 005/Sub-item 09/Group N (cont.) | | | | | |
| 183 | Construction of Markets and Abattoirs | 3,500,000 | 7,000,000 | 7,000,000 | 5,000,000 | |
| 184 | Local Roads and Bridges Programme | 1,495,990 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 185 | Local Government Building Programme | 969,627 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 382 | Procurement of Major Vehicles and Equipment | 462,286 | 1,000,000 | 1,000,000 | 1,200,000 | |
| 383 | Disaster Preparedness | 150,000 | 200,000 | 200,000 | 400,000 | |
| P. | TUNAPUNA/PIARCO REGIONAL CORPORATION | 9,555,598 | 10,400,000 | 9,800,000 | 14,600,000 | |
| 210 | Drainage and Irrigation Programme | 3,639,573 | 3,000,000 | 3,000,000 | 5,000,000 | |
| 211 | Development of Recreational Facilities | 1,023,046 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 212 | Development of Cemeteries and Cremation Facilties | 200,000 | 300,000 | 300,000 | 300,000 | |
| 214 | Construction of Markets and Abattoirs | 300,000 | 400,000 | 300,000 | 300,000 | |
| 228 | Local Roads and Bridges Programme | 3,336,739 | 3,000,000 | 3,000,000 | 5,000,000 | |
| 229 | Local Government Building Programme | 500,000 | 500,000 | - | 500,000 | |
| 384 | Procurement of Major Vehicles and Equipment | 406,700 | 2,000,000 | 2,000,000 | 1,100,000 | |
| 385 | Disaster Preparedness | 149,540 | 200,000 | 200,000 | 400,000 | |
| 386 | Draft Spatial Development Plan | - | - | - | 1,000,000 | Project No. 386 - New Project |
| R. | SANGRE GRANDE REGIONAL CORPORATION | 8,360,670 | 10,400,000 | 9,786,000 | 10,300,000 | |
| 233 | Drainage and Irrigation Programme | 2,354,656 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 234 | Development of Recreational Facilities | 997,783 | 1,000,000 | 1,986,000 | 1,000,000 | |
| 236 | Development of Cemeteries and Cremation Facilities | 300,000 | 300,000 | 100,000 | 300,000 | |
| 237 | Improvements to Markets and Abattoirs | 1,258,653 | 1,500,000 | - | 500,000 | |
| 240 | Local Roads and Bridges Programme | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 241 | Local Government Building Programme | - | 500,000 | 500,000 | 500,000 | |
| 242 | Procurement of Major Vehicles and Equipment | - | 1,000,000 | 1,000,000 | 1,500,000 | |
| 246 | Laying of Water Mains | - | 400,000 | 400,000 | 300,000 | |
| 248 | Computerisation Programme | 199,860 | 500,000 | 500,000 | 500,000 | |
| 385 | Municipal Police Equipment | 99,718 | 200,000 | 300,000 | 300,000 | |
| 386 | Disaster Preparedness | 150,000 | - | - | 400,000 | |
| | Carried forward : | 105,888,538 | 130,230,000 | 120,878,000 | 156,585,000 | |

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 105,888,538 | 130,230,000 | 120,878,000 | 156,585,000 | |
| | Sub-head 09/Item 005/Sub-item 09 (continued) | | | | | |
| T. | COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION | 9,514,508 | 10,650,000 | 10,650,000 | 10,650,000 | |
| 260 | Drainage and Irrigation Programme | 3,493,508 | 3,000,000 | 3,000,000 | 2,500,000 | |
| 261 | Development of Recreational Facilities | 1,750,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 262 | Development of Cemeteries and Cremation Facilities | - | 300,000 | 300,000 | 300,000 | |
| 264 | Construction of Markets and Abattoirs | - | 200,000 | - | 200,000 | |
| 265 | Local Roads and Bridges Programme | 3,138,100 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 266 | Local Government Building Programme | 650,000 | 500,000 | 950,000 | 600,000 | |
| 277 | Procurement of Major Vehicles and Equuipment | 332,900 | 2,000,000 | 2,000,000 | 1,200,000 | |
| 281 | Municipal Police Equipment | 150,000 | 150,000 | 150,000 | 200,000 | |
| 282 | Disaster Preparedness | - | 500,000 | 250,000 | 400,000 | |
| 283 | Laying of Water Mains | - | - | - | 300,000 | Project Nos. 283 - 286. New Projects |
| 284 | Computerisation Programme | - | - | - | 400,000 | |
| 285 | Canine Control Programme | - | - | - | 50,000 | |
| 286 | Local Government Tourism Programme | - | - | - | 500,000 | |
| U. | MAYARO/RIO CLARO REGIONAL CORPORATION | 8,250,000 | 6,700,000 | 6,700,000 | 8,600,000 | |
| 292 | Drainage and Irrigation Programme | 1,946,136 | 1,500,000 | 1,868,000 | 2,000,000 | |
| 293 | Development of Recreational Facilities | 2,300,000 | 1,000,000 | 1,373,000 | 1,000,000 | |
| 294 | Development of Cemeteries and Cremation Facilities | 400,000 | 300,000 | 300,000 | 300,000 | |
| 360 | Construction of Markets and Abattoirs | - | - | - | - | |
| 361 | Local Roads and Bridges Programme | 3,053,864 | 2,000,000 | 2,259,000 | 3,000,000 | |
| 362 | Local Government Building Programme | 400,000 | 500,000 | 500,000 | 500,000 | |
| 363 | Procurement of Major Vehicles and Equipment | - | 1,000,000 | - | 1,000,000 | |
| 364 | Computerisation Programme | - | 400,000 | 400,000 | 400,000 | |
| 365 | Disaster Preparedness | 150,000 | - | - | 400,000 | |
| V. | SIPARIA REGIONAL CORPORATION | 5,188,988 | 8,550,000 | 7,550,000 | 11,250,000 | |
| 296 | Drainage and Irrigation Programme | 2,374,519 | 2,000,000 | 1,500,000 | 2,000,000 | |
| | Carried forward : | 126,027,565 | 149,580,000 | 139,728,000 | 177,835,000 | |

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 126,027,565 | 149,580,000 | 139,728,000 | 177,835,000 | |
| | Sub-head 09/Item 005/Sub-item 09/Group V (cont.) | | | | | |
| 297 | Development of Recreational Facilities | 293,930 | 500,000 | 500,000 | 1,000,000 | |
| 298 | Development of Cemeteries and Cremation Facilities | - | 300,000 | 300,000 | 300,000 | |
| 299 | Local Government Public Convenience Programme | - | 100,000 | 100,000 | 500,000 | |
| 300 | Improvements to Markets and Abattoirs | - | 1,000,000 | 500,000 | 1,450,000 | |
| 301 | Local Roads and Bridges Programme | 1,265,236 | 2,000,000 | 2,000,000 | 3,000,000 | |
| 302 | Local Government Building Programme | 155,795 | 300,000 | 300,000 | 500,000 | |
| 303 | Procurement of Major Vehicles and Equipment | 651,214 | 1,000,000 | 1,000,000 | 1,200,000 | |
| 304 | Canine Control Programme | 50,000 | 100,000 | 100,000 | 50,000 | |
| 306 | Disaster Preparedness | 150,000 | 500,000 | 500,000 | 400,000 | |
| 307 | Local Government Tourism Programme | - | 300,000 | 300,000 | 500,000 | |
| 308 | Municipal Police Station | - | - | - | - | |
| 309 | Computerisation Programme | 158,294 | 150,000 | 150,000 | 150,000 | |
| 310 | Municipal Police Equipment | 90,000 | 300,000 | 300,000 | 200,000 | |
| W. | PENAL/DEBE REGIONAL CORPORATION | 7,873,153 | 9,400,000 | 9,400,000 | 12,100,000 | |
| 311 | Drainage and Irrigation Programme | 1,671,683 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 312 | Development of Recreational Facilities | 876,889 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 316 | Construction of Markets and Abattoirs | 1,486,919 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 318 | Local Roads and Bridges Programme | 3,213,623 | 2,500,000 | 2,500,000 | 4,600,000 | |
| 319 | Local Government Building Programme | - | 350,000 | 350,000 | 800,000 | |
| 326 | Procurement of Major Vehicles and Equipment | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 328 | Holistic Development Plan | - | - | - | - | |
| 329 | Development of Cemeteries and Cremation Facilities | 474,039 | 300,000 | 300,000 | 300,000 | |
| 330 | Disaster Preparedness | 150,000 | 250,000 | 250,000 | 400,000 | |
| X. | PRINCES TOWN REGIONAL CORPORATION | 8,208,532 | 7,100,000 | 6,050,000 | 8,800,000 | |
| 331 | Drainage and Irrigation Programme | 1,325,305 | 2,000,000 | 1,470,000 | 2,000,000 | |
| 333 | Development of Recreational Facilities | 2,361,841 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 337 | Improvements to Markets and Abattoirs | 479,867 | - | - | - | |
| | Carried forward : | 140,882,200 | 168,530,000 | 157,648,000 | 202,185,000 | |

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 140,882,200 | 168,530,000 | 157,648,000 | 202,185,000 | |
| | Sub-head 09/Item 005/Sub-item 09/Group X (cont.) | | | | | |
| 338 | Development of Cemeteries and Cremation Facilities | 47,657 | 300,000 | 300,000 | 300,000 | |
| 339 | Local Roads and Bridges Programme | 3,080,000 | 1,500,000 | 2,465,000 | 3,000,000 | |
| 340 | Local Government Building Programme | 487,726 | 500,000 | 250,000 | 400,000 | |
| 341 | Procurement of Major Vehicles and Equipment | - | 1,000,000 | 200,000 | 1,000,000 | |
| 400 | Laying of Water Mains | 256,000 | 400,000 | 275,000 | 400,000 | |
| 401 | Computerisation Programme | 114,792 | 200,000 | 50,000 | 200,000 | |
| 404 | Municipal Police Equipment | 7,244 | 200,000 | 40,000 | 200,000 | |
| 406 | Disaster Preparedness | 48,100 | - | - | 300,000 | |
| | Carried forward : | 144,923,719 | 172,630,000 | 161,228,000 | 207,985,000 | |

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 144,923,719 | 172,630,000 | 161,228,000 | 207,985,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | - | - | - | 4,650,000 | |
| B. | ADMINISTRATION | - | - | - | 4,650,000 | |
| 001 | E-waste Collections - Storage-Collections | - | - | - | 400,000 | 001-005 - Transferred from Head - Ministry of Public Utilities |
| 002 | Procurement of Sludge Separation Vehicle for Waste Water Collection | - | - | - | 200,000 | |
| 003 | Biomedical Waste Collection System | - | - | - | 300,000 | |
| 004 | Closure and Rehabilitation of Landfills | - | - | - | 750,000 | |
| 005 | Waste Transfer Stations | - | - | - | 2,000,000 | |
| 006 | Equipping of Waste Transfer Stations | - | - | - | 1,000,000 | Project No. 006 - New Project |
| | TOTAL | 144,923,719 | 172,630,000 | 161,228,000 | 212,635,000 | |

SUMMARY
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 176,466,796 | 288,920,000 | 255,978,000 | 225,900,000 | |
| 001 | PRE-INVESTMENT | 54,584 | 5,000,000 | 1,937,000 | 3,800,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 142,322,899 | 238,800,000 | 209,571,000 | 171,200,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 34,089,313 | 45,120,000 | 44,470,000 | 50,900,000 | |
| | TOTAL | 176,466,796 | 288,920,000 | 255,978,000 | 225,900,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 176,466,796 | 288,920,000 | 255,978,000 | 225,900,000 | |
| 001 | PRE-INVESTMENT | 54,584 | 5,000,000 | 1,937,000 | 3,800,000 | |
| 11 | OTHER ECONOMIC SERVICES | - | 5,000,000 | 500,000 | 1,800,000 | |
| A. | DRAINAGE AND IRRIGATION | - | 5,000,000 | 500,000 | 1,800,000 | |
| 241 | Coastal Studies | - | 5,000,000 | 500,000 | 1,800,000 | |
| | Carried forward : | - | 5,000,000 | 500,000 | 1,800,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 5,000,000 | 500,000 | 1,800,000 | |
| | Sub-head 09/Item 001 (cont.) | | | | | |
| 15 | TRANSPORT AND COMMUNICATION | 54,584 | - | 1,437,000 | 2,000,000 | |
| G. | ROAD SYSTEMS OPERATIONS AND SERVICES | 54,584 | - | - | - | |
| 002 | National Transportation Study | 36,000 | - | - | - | |
| 003 | Project Implementation Unit - National Transportation Study | 18,584 | - | - | - | |
| H. | SEA TRANSPORT | - | - | 1,437,000 | 2,000,000 | |
| 001 | Est. of a Vessel Traffic Manage. Infom. System | - | - | 664,000 | 2,000,000 | |
| 002 | Intro. of a F.F.S. in Southern Carib. Feas. Study | - | - | 773,000 | - | |
| | Carried forward : | 54,584 | 5,000,000 | 1,937,000 | 3,800,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 54,584 | 5,000,000 | 1,937,000 | 3,800,000 | |
| | Sub-head 09 (continued) | | | | | |
| 003 | ECONOMIC INFRASTRUCTURE | 142,322,899 | 238,800,000 | 209,571,000 | 171,200,000 | |
| 11 | OTHER ECONOMIC SERVICES | 5,737,951 | 30,000,000 | 16,000,000 | 36,500,000 | |
| A. | DRAINAGE AND IRRIGATION | 5,737,951 | 30,000,000 | 16,000,000 | 36,500,000 | |
| 222 | Major River Clearing Programme | 5,290,963 | 16,000,000 | 15,000,000 | 19,500,000 | |
| 241 | Infrastructure Rehab. and Flood Mitigation Program | 446,988 | 14,000,000 | 1,000,000 | 17,000,000 | |
| | Carried forward : | 5,792,535 | 35,000,000 | 17,937,000 | 40,300,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 5,792,535 | 35,000,000 | 17,937,000 | 40,300,000 | |
| | Sub-head 09/Item 003 (cont.) | | | | | |
| 15 | TRANSPORT AND COMMUNICATION | 136,584,948 | 208,800,000 | 193,571,000 | 134,700,000 | |
| A. | AIR TRANSPORT | 12,212,254 | 21,200,000 | 20,700,000 | 30,000,000 | |
| 006 | Installation of Incinerator at Piarco | - | 2,000,000 | 2,000,000 | 2,000,000 | |
| 009 | Airport Landside Transit Mall | 3,000,000 | - | - | 2,500,000 | |
| 010 | Repairs to Perimeter Roadway and Fenceline at Piarco | 1,082,891 | 2,500,000 | 3,000,000 | 10,000,000 | |
| 015 | Runway Sweeper and De-Rubberiser, Piarco | - | 2,500,000 | 2,500,000 | - | |
| 016 | Crown Point Terminal Modification and Expansion | 1,500,000 | - | - | - | |
| 018 | Incinerator, Crown Point | - | 1,700,000 | - | 1,700,000 | |
| 019 | Repairs to Perimeter Road and Fenceline, Crown | - | 1,000,000 | - | - | |
| 020 | North Terminal Food and Beverage Court Reconfiguration | - | 2,500,000 | - | 2,800,000 | |
| 021 | Computerised Maintenance Management System (Software and Hardware Licences) | - | 3,000,000 | 3,000,000 | 3,000,000 | |
| 022 | Security Systems (CCTV and Access Control Systems) | 3,225,000 | 3,000,000 | 3,000,000 | 8,000,000 | |
| 024 | Emergency Power Systems - North Terminal | 3,404,363 | 3,000,000 | 7,200,000 | - | |
| B. | BUS TRANSPORT | 4,090,106 | 34,500,000 | 32,600,000 | 32,500,000 | |
| 023 | Refurbishment of Work areas at PTSC Compound | 1,590,106 | - | - | - | |
| 025 | Improvement of Bus Shelters | 1,000,000 | 1,500,000 | 1,500,000 | 1,200,000 | |
| 027 | Improvement of Operating Infrastructure OSHA | - | 1,000,000 | 2,000,000 | 800,000 | |
| 033 | Development of Arima Passenger Facility | 500,000 | 2,000,000 | 500,000 | 2,000,000 | |
| 035 | Port of Spain Maxi Taxi Facility | 1,000,000 | 1,500,000 | 1,500,000 | 2,000,000 | |
| 039 | Development of Rio Claro Passenger Facility | - | 1,000,000 | 700,000 | 1,200,000 | |
| 041 | Cleaning of Electrical Power System | - | 1,500,000 | 1,200,000 | 600,000 | |
| 043 | Creation of City Service Passenger Facility Broadway, South Quay | - | 1,000,000 | 200,000 | 1,200,000 | |
| 045 | Purchase of 85 Additional Buses | - | 25,000,000 | 25,000,000 | - | |
| | Carried forward : | 22,094,895 | 90,700,000 | 71,237,000 | 79,300,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 22,094,895 | 90,700,000 | 71,237,000 | 79,300,000 | |
| | Sub-head 09/Item 003/Sub-item 15/Group B (cont.) | | | | | |
| 046 | Acquisition of 24 New 15 Seater Buses | - | - | - | 19,500,000 | Project No. 046 - New Project |
| 047 | Upgrade of Priority Transit Mall Facilities at San Juan, Curepe and Tunapuna | - | - | - | 2,000,000 | Project No. 047 - New Project |
| 048 | Installation of Flood Control Water Recycling and Bus Washing Systems - South Quarry, P.O.S. | - | - | - | 1,000,000 | Project No. 048 - New Project |
| 049 | Acquisition of a Global Positioning/Automatic Vehicle Location System | - | - | - | 1,000,000 | Project No. 049 - New Project |
| D. | ROADS AND BRIDGES | 100,040,298 | 68,400,000 | 62,636,000 | 36,800,000 | |
| 221 | Roads and Bridges Rehabilitation (NHP) | 62,360,984 | 15,000,000 | 38,435,000 | 15,000,000 | |
| 222 | Reinstatement and Stabilisation of Failed Slopes (NHP) | 2,158,581 | 2,000,000 | 1,000,000 | 1,000,000 | |
| 223 | Institutional Strengthening (NHP) | - | 10,000,000 | 2,236,000 | 3,000,000 | |
| 224 | Trunk Road Expansions (NHP) | 35,520,733 | 35,000,000 | 18,565,000 | 12,000,000 | |
| 227 | Rural Access Roads and Bridges Rehabilitation Programme | - | 400,000 | 400,000 | 400,000 | |
| 231 | Extension of Solomon Hochoy Highway to Cipero Road | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 270 | Improvement to Maraval Access (Saddle Road from Rapsey St. to Valeton Avenue) | - | 1,000,000 | - | 1,200,000 | |
| 272 | Improvement to Diego Martin Valley Access | - | 1,000,000 | - | - | |
| 274 | Redefinition of Highway Reserves | - | 3,000,000 | 1,000,000 | 3,200,000 | |
| G. | ROAD SYSTEMS OPERATIONS AND SERVICES | 7,843,294 | 57,800,000 | 55,800,000 | 6,900,000 | |
| 147 | Computerisation of the Records of the Transport Division | 2,061,326 | 50,000,000 | 50,000,000 | - | |
| 151 | Installation of Zebra Crossing Street Furniture | 997,000 | 1,200,000 | 1,200,000 | 600,000 | |
| 155 | Supply and Installation of New Jersey Type Barriers | 3,323,958 | 1,500,000 | 1,500,000 | 2,500,000 | |
| 157 | Installation of Bilingual Informative Signs for Major Highways | 601,444 | 800,000 | 800,000 | - | |
| | Carried forward : | 129,118,921 | 212,600,000 | 187,373,000 | 142,700,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 129,118,921 | 212,600,000 | 187,373,000 | 142,700,000 | |
| | Sub-head 09/Item 003/Sub-item 15/Group G (cont.) | | | | | |
| 159 | Provision of Backup Power Supply for Traffic Signalized Intersection | 859,566 | 1,200,000 | 1,000,000 | 800,000 | |
| 161 | Supply and Install of Gantry/Overhead Directional | - | 1,800,000 | - | - | |
| 163 | Installation of Cable Barriers to Medians of Highways and Roadside Edges | - | 1,000,000 | 1,000,000 | 3,000,000 | |
| 165 | Supply and Installation of Accessible Pedestrian Signals for the Disabled | - | 300,000 | 300,000 | - | |
| H. | SEA TRANSPORT | 2,000,000 | 10,000,000 | 7,535,000 | 16,700,000 | |
| 789 | Upgrading and Modernization of Navigational Aids | - | 1,500,000 | 835,000 | 3,000,000 | |
| 795 | Reconstruction of Berths at Caricom Wharves | 200,000 | 1,000,000 | 1,000,000 | 1,200,000 | |
| 805 | Construction of Gear Repair Facility | - | 1,500,000 | 500,000 | 2,000,000 | |
| 806 | Implementation of International Ship and Port Facility Code | 200,000 | 1,000,000 | 200,000 | 5,000,000 | |
| 807 | Upgrade of Facilities - Fast Ferry Service | 1,600,000 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 815 | Demolition of Shed 9 and Concrete Paving for Container Storage | - | 2,000,000 | 2,000,000 | 2,500,000 | |
| I. | ADMINISTRATION | 10,398,996 | 16,900,000 | 14,300,000 | 11,800,000 | |
| 010 | Expenses of the Project Execution Unit | 7,270,772 | 4,000,000 | 1,150,000 | - | |
| 012 | Procurement of Critical Heavy Equipment for Emergency Response and Flood Relief | - | 7,000,000 | 7,000,000 | 3,000,000 | |
| 016 | Procurement of Emergency Response Vehicles | - | 400,000 | - | 800,000 | |
| 020 | Expenses of the Programme Management Unit PURE | 3,128,224 | 5,500,000 | 5,500,000 | 4,000,000 | |
| 021 | Expenses of the Major Highway Proj. Monitoring Uni | - | - | 650,000 | 4,000,000 | |
| | Carried forward : | 142,377,483 | 243,800,000 | 211,508,000 | 175,000,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 142,377,483 | 243,800,000 | 211,508,000 | 175,000,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 34,089,313 | 45,120,000 | 44,470,000 | 50,900,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | 9,210,526 | 6,700,000 | 6,700,000 | 4,500,000 | |
| P. | VMCOTT | 9,210,526 | 6,700,000 | 6,700,000 | 4,500,000 | |
| 001 | Construction of Facilities San F'do and Tobago | 9,210,526 | 5,000,000 | 5,000,000 | 2,500,000 | |
| 002 | Expansion of Facilities at Beetham | - | 1,200,000 | 1,200,000 | 2,000,000 | |
| 003 | Point Fortin Upgrade | - | 500,000 | 500,000 | - | |
| | Carried forward : | 151,588,009 | 250,500,000 | 218,208,000 | 179,500,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 151,588,009 | 250,500,000 | 218,208,000 | 179,500,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | 24,878,787 | 38,420,000 | 37,770,000 | 46,400,000 | |
| A. | ADMINISTRATIVE SERVICES | 5,743,913 | 9,620,000 | 10,520,000 | 10,400,000 | |
| 005 | Information Technology Strengthening | 3,777,728 | 2,000,000 | 2,820,000 | 2,000,000 | |
| 007 | Institutional Strengthening of Divisions of the Ministry | 243,383 | 300,000 | 300,000 | 200,000 | |
| 015 | Development of Highways Information System | 722,802 | 1,200,000 | 1,200,000 | 1,200,000 | |
| 017 | Development of Information System for PTSC | 1,000,000 | 5,000,000 | 3,700,000 | 5,000,000 | |
| 023 | Development of Information System for VMCOTT | - | 500,000 | 500,000 | 2,000,000 | |
| 029 | Computerization of Taxi Drivers Badge and Licence | - | 620,000 | 1,000,000 | - | |
| 030 | Installation of GPS Tracking and Fuel Management | - | - | 1,000,000 | - | |
| F. | PUBLIC BUILDINGS | 19,134,874 | 28,800,000 | 27,250,000 | 36,000,000 | |
| 238 | Restoration of President's Residence | 70,711 | 7,000,000 | 7,000,000 | 12,000,000 | |
| 240 | Ministry of Works & Transport Offices - Renovation Works | 2,320,548 | 8,600,000 | 6,200,000 | 7,700,000 | |
| 257 | Restoration of Queen's Royal College | 12,275,317 | 4,700,000 | 4,700,000 | 1,600,000 | |
| 271 | Construction of South Regional Head Office San Fernando | - | 1,000,000 | - | 1,000,000 | |
| 275 | Restoration of 1798 Fort Picton - St. David's Tower | - | 200,000 | - | - | |
| 277 | Trinity Cathedral Restoration Works | - | 1,500,000 | 1,500,000 | 1,200,000 | |
| 287 | Administrative Building - King's Wharf - San Fernando | - | 1,000,000 | 2,300,000 | 5,000,000 | |
| 289 | Rehabilition of South Terminal - Relocation of AATT Headquarters | 3,500,000 | - | - | - | |
| 291 | Chaguanas District Office | 183,204 | 500,000 | 500,000 | 1,800,000 | |
| 293 | Mechanical Services Workshop Chaguanas | - | 500,000 | - | - | |
| 299 | Renovation of Licensing Office San Fernando | 496,014 | 500,000 | 500,000 | 1,200,000 | |
| | Carried forward : | 176,177,716 | 285,620,000 | 251,428,000 | 221,400,000 | |

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 176,177,716 | 285,620,000 | 251,428,000 | 221,400,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 301 | Construction of Transport Depot Princes Town | - | 1,000,000 | 250,000 | 2,000,000 | |
| 303 | Construction of a Central Licensing Division Chaguanas | - | 300,000 | 300,000 | 500,000 | |
| 305 | Construction of a New Licensing Administrative Complex, Wrightson Road, Port of Spain | - | 500,000 | 500,000 | 1,000,000 | |
| 311 | Sangre Grande Works Office, Guaico | 289,080 | 500,000 | 500,000 | 1,000,000 | |
| 313 | Prizgar Lands Furniture Branch Lavantile | - | 1,000,000 | 1,000,000 | - | |
| 315 | Archbishop's House - Restoration Works | - | - | 2,000,000 | - | |
| | TOTAL | 176,466,796 | 288,920,000 | 255,978,000 | 225,900,000 | |

SUMMARY
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 23,327,057 | 33,000,000 | 26,600,000 | 35,600,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 490,198 | 600,000 | 600,000 | 2,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 20,987,421 | 25,000,000 | 20,100,000 | 23,100,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,849,438 | 7,400,000 | 5,900,000 | 10,500,000 | |
| | TOTAL | 23,327,057 | 33,000,000 | 26,600,000 | 35,600,000 | |

DETAILS
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 23,327,057 | 33,000,000 | 26,600,000 | 35,600,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 490,198 | 600,000 | 600,000 | 2,000,000 | |
| 11 | OTHER ECONOMIC SERVICES | 490,198 | 600,000 | 600,000 | 2,000,000 | |
| G. | BUSINESS SERVICES | 490,198 | 600,000 | 600,000 | 2,000,000 | |
| 001 | Youth Resources for Implementing Successful Enterprises (Youth RISE) | 490,198 | 600,000 | 600,000 | 2,000,000 | |
| | Carried forward : | 490,198 | 600,000 | 600,000 | 2,000,000 | |

DETAILS
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 490,198 | 600,000 | 600,000 | 2,000,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 20,987,421 | 25,000,000 | 20,100,000 | 23,100,000 | |
| 13 | RECREATION AND CULTURE | 5,891,323 | 7,000,000 | 4,600,000 | 5,100,000 | |
| C. | SPORTS | 5,891,323 | 7,000,000 | 4,600,000 | 5,100,000 | |
| 096 | Upgrading of Swimming Pools | 1,960,863 | 2,000,000 | 1,000,000 | 2,000,000 | |
| 117 | Improvement to Indoor Sporting Arenas | 503,843 | 3,000,000 | 2,000,000 | 3,000,000 | |
| 121 | Hasely Crawford Stadium - Upgrade of Facilities | 3,426,617 | 2,000,000 | 1,600,000 | 100,000 | |
| | Carried forward : | 6,381,521 | 7,600,000 | 5,200,000 | 7,100,000 | |

DETAILS
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 6,381,521 | 7,600,000 | 5,200,000 | 7,100,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 15,096,098 | 18,000,000 | 15,500,000 | 18,000,000 | |
| D. | YOUTH DEVELOPMENT | 15,096,098 | 18,000,000 | 15,500,000 | 18,000,000 | |
| 030 | Refurbishment of Youth Training Facilities | 1,272,485 | 3,000,000 | 1,000,000 | 4,000,000 | |
| 041 | Save the Youth in Marginalised Communities | 39,650 | 1,000,000 | 200,000 | 1,000,000 | |
| 054 | Refurbishment of Youth Development and Apprenticeship Centres | 5,474,606 | 3,500,000 | 5,500,000 | 5,000,000 | |
| 056 | Youth Health Programme | 2,826,633 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 062 | Assistance to National Youth Non-Government Organisation | - | 2,000,000 | 1,000,000 | 1,000,000 | |
| 064 | Implementation of a National Youth Policy - Establishment of a Project Implemenatation Unit (P.I.U). | 4,987,543 | 5,000,000 | 5,000,000 | 3,000,000 | |
| 066 | Establishment of a National Youth Council | 495,181 | 1,500,000 | 800,000 | 2,000,000 | |
| | Carried forward : | 21,477,619 | 25,600,000 | 20,700,000 | 25,100,000 | |

DETAILS
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 21,477,619 | 25,600,000 | 20,700,000 | 25,100,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 1,849,438 | 7,400,000 | 5,900,000 | 10,500,000 | |
| 06 | GENERAL PUBLIC SERVICES | 1,849,438 | 7,400,000 | 5,900,000 | 10,500,000 | |
| A. | ADMINISTRATIVE SERVICES | 1,849,438 | 7,400,000 | 5,900,000 | 10,500,000 | |
| 002 | Institutional Strengthening of the Ministry | 960,176 | 4,000,000 | 3,000,000 | 4,000,000 | |
| 003 | Management of Information & Communication Through Technology | 55,759 | 1,000,000 | 500,000 | 2,000,000 | |
| 006 | Institutional Strengthening and Capacity Building of Youth Structures | 397,256 | 700,000 | 700,000 | 3,000,000 | |
| 008 | Installing of a Wide Area Network - Networking of the Ministry of Sport and Youth Affairs | 436,247 | 1,700,000 | 1,700,000 | 1,500,000 | |
| | TOTAL | 23,327,057 | 33,000,000 | 26,600,000 | 35,600,000 | |

SUMMARY
HEAD 47 - MINISTRY OF FOREIGN AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 62,591,887 | 21,000,000 | 23,000,000 | 15,100,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 62,591,887 | 21,000,000 | 23,000,000 | 15,100,000 | |
| | TOTAL | 62,591,887 | 21,000,000 | 23,000,000 | 15,100,000 | |

DETAILS
HEAD 47 - MINISTRY OF FOREIGN AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 62,591,887 | 21,000,000 | 23,000,000 | 15,100,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 62,591,887 | 21,000,000 | 23,000,000 | 15,100,000 | |
| 06 | GENERAL PUBLIC SERVICES | 62,591,887 | 21,000,000 | 23,000,000 | 15,100,000 | |
| A. | ADMINISTRATIVE SERVICES | 973,944 | 2,100,000 | 3,100,000 | 1,400,000 | |
| 003 | Information Technology Upgrade | 899,462 | 2,000,000 | 3,000,000 | 900,000 | |
| 005 | Institutional Strengthening and Capacity Building | 74,482 | 100,000 | 100,000 | 500,000 | |
| F. | PUBLIC BUILDINGS | 61,617,943 | 18,900,000 | 19,900,000 | 13,700,000 | |
| 001 | Renovations to Knowsley Building | 34,105,015 | - | - | - | |
| 002 | Establishment of Diplomatic Academy | - | 5,000,000 | 4,000,000 | - | |
| 003 | Refurbishment of the Residence of the First Secretary, Kingston, Jamaica | - | 500,000 | - | 100,000 | |
| 004 | Refurbishment of Chancery, Embassy in Washington | - | 2,500,000 | 1,000,000 | 2,000,000 | |
| 006 | Provision of a new Residence for H.C. in Jamaica | - | 600,000 | 1,100,000 | 500,000 | |
| 012 | Refurbishment of Properties in Washington D.C. | - | 500,000 | 500,000 | 2,000,000 | |
| 014 | Renovation of the Ambassador's Residence, P.R.U.N New York | 1,097,446 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 020 | Refurbishment of the Consul General's Residence New York | 25,415,801 | 3,000,000 | 1,200,000 | - | |
| 022 | Refurbishment of Chancery and Residence, Caracas | 999,681 | 800,000 | 800,000 | - | |
| 024 | Structural Refurbishment to Chancery and Residence Ottawa, Canada | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 026 | Refurbishment of Properties in Costa Rica | - | 500,000 | 3,300,000 | 2,000,000 | |
| 028 | Construction of Residence of High Commissioner in Abuja, Nigeria | - | 500,000 | 1,000,000 | - | |
| 030 | Refurbishment of Chancery and Residence in Pretoria, South Africa | - | 500,000 | 500,000 | - | |
| | Carried forward : | 62,591,887 | 19,500,000 | 19,500,000 | 11,000,000 | |

DETAILS
HEAD 47 - MINISTRY OF FOREIGN AFFAIRS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 62,591,887 | 19,500,000 | 19,500,000 | 11,000,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 032 | Refurbishment of Chancery and Residence Brussels , Belgium | - | 500,000 | 500,000 | - | |
| 034 | Refurbishment of Residence in Geneva | - | 1,000,000 | 1,000,000 | - | |
| 035 | Ref. of Level 10-14 Tower C - Inter. Waterfront C. | - | - | 2,000,000 | 1,500,000 | |
| 038 | Refurbishment of Consul General's Residence, Toronto, Canada | - | - | - | 600,000 | Project No. 038 New Project |
| 040 | Refurbishment of 5 units at Flagstaff | - | - | - | 2,000,000 | Project No. 040 New Project |
| | TOTAL | 62,591,887 | 21,000,000 | 23,000,000 | 15,100,000 | |

SUMMARY
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 35,795,873 | 36,600,000 | 38,600,000 | 60,700,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 14,854,417 | 16,600,000 | 20,600,000 | 31,250,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 20,941,456 | 20,000,000 | 18,000,000 | 29,450,000 | |
| | TOTAL | 35,795,873 | 36,600,000 | 38,600,000 | 60,700,000 | |

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 35,795,873 | 36,600,000 | 38,600,000 | 60,700,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 14,854,417 | 16,600,000 | 20,600,000 | 31,250,000 | |
| 11 | OTHER ECONOMIC SERVICES | 14,854,417 | 16,600,000 | 20,600,000 | 31,250,000 | |
| F. | FINANCIAL SERVICES | 520,000 | 1,500,000 | 1,500,000 | 6,000,000 | |
| 300 | Development of a Small Business Programme (Business Development Co. Capital Projects) | 520,000 | 1,500,000 | 1,500,000 | 4,000,000 | |
| 302 | Trade Financing For Exporters | - | - | - | 2,000,000 | Project No. 302 - New Project |
| R. | SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES | 14,334,417 | 15,100,000 | 19,100,000 | 25,250,000 | |
| 001 | Investment Promotion Initiatives and Development of Collateral Investment Promotion Material | 4,000,000 | 2,000,000 | 8,832,000 | 4,000,000 | |
| 002 | Support to Agri-business Industry | 3,014,417 | 3,000,000 | 168,000 | 3,000,000 | |
| 003 | Promotion, Product Development and Sector Analysis/Studies for the Entertainment Industry | 3,000,000 | 2,500,000 | 2,500,000 | 3,500,000 | |
| 004 | Latin American Route Development - Facilitation and Promotion of New Routes | - | 100,000 | 100,000 | - | |
| 005 | International Market Development - Country Promotion and Marketing Assistance to Exporters | 605,000 | 1,500,000 | 1,500,000 | 3,000,000 | |
| 006 | Creation of a Trade Information Network | 345,000 | 500,000 | 500,000 | 750,000 | |
| 007 | Establishment of Research and Development Facility | 370,000 | 500,000 | 500,000 | 4,000,000 | |
| 009 | Trinidad and Tobago Film Company Ltd. | 3,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | |
| 011 | Support to Enabling competitive Business in Trinidad and Tobago | - | - | - | 2,000,000 | Project No. 011 - New Project |
| | Carried forward : | 14,854,417 | 16,600,000 | 20,600,000 | 31,250,000 | |

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 14,854,417 | 16,600,000 | 20,600,000 | 31,250,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 20,941,456 | 20,000,000 | 18,000,000 | 29,450,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | 15,059,000 | 7,500,000 | 7,500,000 | 12,350,000 | |
| B. | BUREAU OF STANDARDS | 3,046,000 | 2,500,000 | 2,500,000 | 4,350,000 | |
| 209 | Upgrading of TTBS Building | 500,000 | 500,000 | 500,000 | 550,000 | |
| 210 | Procurement of testing materials and equipment | 400,000 | 400,000 | 400,000 | 1,500,000 | |
| 212 | Providing Reliability to Quality Infrastructure | 300,000 | 500,000 | 500,000 | 600,000 | |
| 214 | Central Services - Bureau of Standards | - | 500,000 | 500,000 | 600,000 | |
| 216 | Procurement of Equipment for the Implementation of the Metrology Act 2004 | 1,846,000 | 600,000 | 600,000 | 600,000 | |
| 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 | Project No. 218 - New Project |
| Q. | EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD | 12,013,000 | 5,000,000 | 5,000,000 | 8,000,000 | |
| 295 | Business Investment | 12,013,000 | 5,000,000 | 5,000,000 | 8,000,000 | |
| | Carried forward : | 29,913,417 | 24,100,000 | 28,100,000 | 43,600,000 | |

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 29,913,417 | 24,100,000 | 28,100,000 | 43,600,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | 5,882,456 | 12,500,000 | 10,500,000 | 17,100,000 | |
| A. | ADMINISTRATIVE SERVICES | 1,554,388 | 3,500,000 | 3,500,000 | 4,300,000 | |
| 001 | Networking of Business Development Company Offices | 500,000 | 500,000 | 500,000 | 800,000 | |
| 003 | Upgrading of Information Technology and Information Systems at the Ministry of Trade and Industry | 686,106 | 1,000,000 | 1,000,000 | 1,500,000 | |
| 004 | Creation of a Bilingual Society | 91,754 | - | - | - | |
| 008 | Inward Investment Non-Petroleum Initiatives | 276,528 | 2,000,000 | 2,000,000 | 2,000,000 | |
| C. | FOREIGN AND TECHNICAL ASSISTANCE | 4,148,068 | 8,000,000 | 6,000,000 | 12,000,000 | |
| 001 | Trade Sector Facility Programme | 4,148,068 | 6,000,000 | 6,000,000 | 10,000,000 | Project No. 001 - Funded as follows:-<br>IDB Loan - $ 7.00Mn<br>GORTT - $ 3.00Mn<br>------<br>$10.00Mn<br>------ |
| 002 | CARICOM Trade Support Programme | - | 2,000,000 | - | - | |
| 003 | Support to Haiti's Re-building | - | - | - | 2,000,000 | Project No. 003 - New Project |
| F. | PUBLIC BUILDINGS | 180,000 | 1,000,000 | 1,000,000 | 800,000 | |
| 002 | Upgrade of the Business Development Office | 180,000 | 1,000,000 | 1,000,000 | 800,000 | |
| | TOTAL | 35,795,873 | 36,600,000 | 38,600,000 | 60,700,000 | |

SUMMARY

HEAD 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 244,044,004 | 245,400,000 | 245,400,000 | 305,053,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 14,547,617 | 8,000,000 | 8,000,000 | 8,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 191,782,042 | 196,400,000 | 199,400,000 | 229,853,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 37,714,345 | 41,000,000 | 38,000,000 | 67,200,000 | |
| | TOTAL | 244,044,004 | 245,400,000 | 245,400,000 | 305,053,000 | |

DETAILS

HEAD 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 244,044,004 | 245,400,000 | 245,400,000 | 305,053,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 14,547,617 | 8,000,000 | 8,000,000 | 8,000,000 | |
| 11 | OTHER ECONOMIC SERVICES | 14,547,617 | 8,000,000 | 8,000,000 | 8,000,000 | |
| F. | FINANCIAL SERVICES | 14,547,617 | 8,000,000 | 8,000,000 | 8,000,000 | |
| 001 | Support to Non-University Tertiary Education | 14,547,617 | 8,000,000 | 8,000,000 | 8,000,000 | |
| | Carried forward : | 14,547,617 | 8,000,000 | 8,000,000 | 8,000,000 | |

DETAILS



HEAD 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 14,547,617 | 8,000,000 | 8,000,000 | 8,000,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 191,782,042 | 196,400,000 | 199,400,000 | 229,853,000 | |
| 04 | EDUCATION | 191,782,042 | 196,400,000 | 199,400,000 | 229,853,000 | |
| D. | VOCATIONAL AND TECHNICAL | 4,250,000 | 12,800,000 | 16,600,000 | 22,000,000 | |
| 001 | Youth Training and Employment Partnership Programme Ltd (YTEPP Ltd) | 1,000,000 | 1,000,000 | 2,000,000 | 3,000,000 | |
| 002 | YTEPP Ltd - Construction of Training Centre - Valencia | - | 500,000 | 1,500,000 | - | 002 - Formerly YTEPP Ltd. - Construction of Two Training Centres |
| 004 | Establishment of Diego Martin HYPE Centre | - | 500,000 | - | - | |
| 006 | Sangre Grande MIC/HYPE Centre | 1,000,000 | 1,000,000 | 600,000 | 2,000,000 | |
| 009 | YTEPP Ltd - Comstruction of Training Centre - Tobago | 150,000 | 1,000,000 | - | - | |
| 011 | MIC Craft Programmes | 1,000,000 | 300,000 | 300,000 | 1,500,000 | |
| 013 | Construction of HYPE Admin. & O'Meara Centre | 1,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 015 | Tobago Technology Centre | 100,000 | 5,500,000 | 10,200,000 | 12,000,000 | |
| 019 | YTEPP Waterloo Training Facility | - | 1,000,000 | - | - | |
| 021 | YTEPP Training Facility in La Brea | - | - | - | 1,500,000 | Project No. 021 - New Project |
| J. | SCIENCE, TECHNOLOGY AND APPLIED ARTS | 187,532,042 | 183,600,000 | 182,800,000 | 207,853,000 | |
| 001 | Establishment of the National Community College | 11,722,042 | 8,000,000 | 10,000,000 | 12,000,000 | |
| 002 | Development of a Master Plan for COSTAATT | - | 500,000 | 500,000 | 2,000,000 | |
| 003 | Facility and Administrative Staff Training and Development for COSTAATT | 60,000 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 005 | Sci-TechKnoFest | 1,050,000 | 800,000 | 800,000 | 3,000,000 | |
| 006 | Development of a National Innovation System (Young Innovators and Inventors Award) | 1,000,000 | 1,500,000 | 1,500,000 | 1,573,000 | |
| 007 | Upgrade of the National Science Centre | - | - | - | 500,000 | Project No. 007 - New Project |
| 008 | National Skills Development Programme | 7,800,000 | 5,500,000 | 5,500,000 | 6,000,000 | |
| 009 | Metal Industries Company - Training subsidy | 5,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | |
| | Carried forward : | 45,429,659 | 41,100,000 | 46,900,000 | 60,073,000 | |

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 45,429,659 | 41,100,000 | 46,900,000 | 60,073,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group J (cont.) | | | | | |
| 010 | Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste Madeleine and Pt. Fortin | 3,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 013 | Government Vocational Centre - Construction of New Facilities at Pt. Fortin | 2,000,000 | 2,000,000 | 1,500,000 | 1,800,000 | |
| 014 | Eastern Caribbean Institute of Agriculture and Forestry - Improvement of Facilities | 10,000,000 | 5,000,000 | 11,795,000 | 5,000,000 | |
| 015 | John S. Donaldson Technical Institute - Improvement of Facilities | 7,000,000 | 8,000,000 | 2,560,000 | 5,000,000 | |
| 016 | San Fernando Technical Institute - Upgrade of Facilities and Equipment | 7,000,000 | 8,000,000 | 5,200,000 | 5,000,000 | |
| 019 | Acquisition of Capital Equipment for Metal Industries Co. Ltd. | 4,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 021 | Establishment of the University of Trinidad and Tobago | 100,000,000 | 52,500,000 | 36,765,147 | 20,000,000 | |
| 022 | COSTAATT - Financial Aid Programme | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 023 | Construction of Technology Centre in Chaguanas | - | 1,500,000 | - | - | |
| 024 | St. Bede's Technology Centre - Establishment of Woodworking Workshop | 1,400,000 | 300,000 | 300,000 | 400,000 | |
| 025 | Research and Development Foresighting | 150,000 | 120,000 | 120,000 | 200,000 | |
| 026 | Relocation of NESC's Head Office and the Brechin Castle Technology Centre | 4,550,000 | 6,500,000 | 6,500,000 | 8,000,000 | |
| 027 | Point Fortin Technology Centre - Establishment of Electrical/Electronics Programme | 2,000,000 | 2,000,000 | 2,000,000 | 1,000,000 | |
| 028 | Exhibitions on the Environment | 900,000 | 500,000 | 500,000 | 500,000 | |
| 029 | NIHERST - President's Award for Excellence in Science, Teaching, Research and Development | 300,000 | 400,000 | 400,000 | 400,000 | |
| 031 | Establishment of Pleasantville Technology Centre | 5,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 039 | Moruga Building Technology Centre | 600,000 | 1,000,000 | 200,000 | 1,000,000 | |
| 041 | La Brea Technology Centre | 1,200,000 | 2,000,000 | 2,000,000 | 3,000,000 | |
| 043 | Mayaro Technology Centre | 950,000 | 1,200,000 | 1,200,000 | 700,000 | |
| | Carried forward : | 197,979,659 | 141,120,000 | 126,940,147 | 121,073,000 | |

DETAILS



HEAD 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 197,979,659 | 141,120,000 | 126,940,147 | 121,073,000 | |
| | Sub-head 09/Item 004/Sub-item 04/Group 1 (cont.) | | | | | |
| 045 | Ste Madeleine Technology Centre | 3,000,000 | 3,000,000 | 3,000,000 | 2,000,000 | |
| 047 | Remote Sensary Upgrade | - | - | - | 800,000 | |
| 049 | Community-Centred Design and Innovation | 30,000 | 80,000 | 80,000 | 180,000 | |
| 051 | Expansion of Programme at Palo Seco Technology Centre. | 500,000 | 1,200,000 | 1,200,000 | 1,800,000 | |
| 053 | U. T. T. - Tobago Campus | 100,000 | - | - | 5,000,000 | |
| 055 | U.T.T.- Pt. Lisas Campus | 4,720,000 | 5,000,000 | 22,179,853 | 8,000,000 | |
| 057 | Upgrading of Facilities - University of Southern Caribbean | - | - | - | 30,000,000 | |
| 059 | Cardiovascular Services Initiative - UTT | - | 40,000,000 | 40,000,000 | 30,000,000 | 059 - Formerly shown under Head 28 - Ministry of Health. Cabinet Minute No. 2050 dated July 30th, 2009 |
| 061 | Diabetes Services Initiative - UTT | - | 14,000,000 | 14,000,000 | 36,000,000 | 061 - Formerly shown under Head 28 - Ministry of Health. Cabinet Minute No. 2050 dated July 30th, 2009 |
| 063 | Establishment of a Skills and Technology Centre in Debe / Penal (NESC) | - | - | - | 3,000,000 | Project No. 063 - New Project |
| | Carried forward : | 206,329,659 | 204,400,000 | 207,400,000 | 237,853,000 | |

DETAILS

HEAD 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 206,329,659 | 204,400,000 | 207,400,000 | 237,853,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 37,714,345 | 41,000,000 | 38,000,000 | 67,200,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | 7,500,000 | 4,000,000 | 4,000,000 | 4,000,000 | |
| C. | CARIBBEAN INDUSTRIAL RESEARCH INSTITUTE | 7,500,000 | 4,000,000 | 4,000,000 | 4,000,000 | |
| 001 | Improvement to Infrastructure and Purchase of Equipment - CARIRI | 7,500,000 | 4,000,000 | 4,000,000 | 4,000,000 | |
| | Carried forward : | 213,829,659 | 208,400,000 | 211,400,000 | 241,853,000 | |

DETAILS
HEAD 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 213,829,659 | 208,400,000 | 211,400,000 | 241,853,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | 30,214,345 | 37,000,000 | 34,000,000 | 63,200,000 | |
| A. | ADMINISTRATIVE SERVICES | 2,554,345 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 003 | Enhancing the Information Technology Infrastructure of the Ministry | 722,205 | 1,000,000 | 1,300,000 | 1,500,000 | |
| 004 | Institutional Strengthening of the Ministry of Science, Technology and Tertiary Education | 932,140 | 1,000,000 | 500,000 | 1,000,000 | |
| 007 | Establishment of a National Accreditation Council | 900,000 | 1,000,000 | 1,200,000 | 500,000 | |
| F. | PUBLIC BUILDINGS | 27,660,000 | 34,000,000 | 31,000,000 | 60,200,000 | |
| 011 | Trinidad and Tobago Hospitality and Tourism Institute - Improvement Works to Facilities | 1,160,000 | 5,000,000 | - | 10,000,000 | |
| 012 | Construction of Headquarters for NTA and YTEPP | - | - | - | 2,000,000 | |
| 014 | Development Works at the University of the West Indies | 11,000,000 | 10,000,000 | 13,000,000 | 13,000,000 | |
| 015 | Construction of Institute of Marine Affairs | - | 1,000,000 | - | 9,200,000 | |
| 020 | Construction of St. John's Road Hall of Residence | 13,500,000 | 18,000,000 | 18,000,000 | 13,000,000 | |
| 024 | Outfitting of New Office Facilities for the NTA | 2,000,000 | - | - | - | |
| 026 | Expansion of the Law Faculty-U.W.I St.Agustine Campus | - | - | - | 2,000,000 | Project Nos.026 - 040 - New Projects |
| 028 | Refurbishment and Customizing of Waterloo Facility for the OJT, MUST and Retraining Programmes | - | - | - | 1,000,000 | |
| 030 | Construction of Building for the Seismic Research Centre | - | - | - | 2,000,000 | |
| 032 | Construction of a Student Study & Recreational Facility at Mt. Hope Medical Sciences Complex | - | - | - | 1,000,000 | |
| 034 | Establishment of a Centre for Geography, Environment and Natural Resource Management | - | - | - | 1,000,000 | |
| | Carried forward : | 244,044,004 | 245,400,000 | 245,400,000 | 299,053,000 | |

DETAILS



HEAD 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 244,044,004 | 245,400,000 | 245,400,000 | 299,053,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group F (cont.) | | | | | |
| 036 | Construction of a Convocation Hall / Multi Purpose Facility at U W I - St. Augustine | - | - | - | 2,000,000 | |
| 038 | Building of the Health Economics Unit | - | - | - | 2,000,000 | |
| 040 | Establishment of a South Campus - U W I | - | - | - | 2,000,000 | |
| | TOTAL | 244,044,004 | 245,400,000 | 245,400,000 | 305,053,000 | |

SUMMARY

HEAD 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 19,195,738 | 20,000,000 | 18,394,280 | - | |
| 004 | SOCIAL INFRASTRUCTURE | 18,413,944 | 19,000,000 | 17,394,280 | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 781,794 | 1,000,000 | 1,000,000 | - | 005 Transferred to Head - Ministry of Community Development |
| | TOTAL | 19,195,738 | 20,000,000 | 18,394,280 | - | |

DETAILS

HEAD 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 19,195,738 | 20,000,000 | 18,394,280 | - | |
| 004 | SOCIAL INFRASTRUCTURE | 18,413,944 | 19,000,000 | 17,394,280 | - | |
| 13 | RECREATION AND CULTURE | 6,262,167 | 7,700,000 | 8,594,280 | - | 13 Transferred to Head - Ministry of Arts and Multiculturalism |
| A. | CULTURE | 6,262,167 | 7,700,000 | 8,594,280 | - | |
| 004 | Refurbishment of Queen's Hall | 2,499,999 | 2,300,000 | 2,300,000 | - | |
| 007 | Establishment of a National Heritage Site at Nelson Island | 1,710,250 | 400,000 | 565,000 | - | |
| 008 | Renovation of Naipaul House - House for Mr. Biswas | 184,576 | 250,000 | 250,000 | - | |
| 009 | Upgrade of the Little Carib Theatre | 1,070,631 | 2,000,000 | 4,500,000 | - | |
| 010 | National Museum Development | 249,937 | 500,000 | 13,368 | - | |
| 011 | Museum of The City of San Fernando | - | 250,000 | - | - | |
| 013 | Establismhment of the Sugar Museum | - | 250,000 | 18,000 | - | |
| 014 | Establishment of Community Museums Services | - | 250,000 | - | - | |
| 019 | The Virtual Museum of Trinidad and Tobago | 86,221 | 250,000 | 74,300 | - | |
| 021 | Steel Pan Museum | 50,000 | 250,000 | 80,912 | - | |
| 023 | Carnival Museum of the Americas | 43,750 | 250,000 | 42,700 | - | |
| 025 | Cultural Industries | 116,803 | 500,000 | 500,000 | - | |
| 027 | Military Museum | 250,000 | 250,000 | 250,000 | - | |
| | Carried forward : | 6,262,167 | 7,700,000 | 8,594,280 | - | |

DETAILS



HEAD 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 6,262,167 | 7,700,000 | 8,594,280 | - | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 12,151,777 | 11,300,000 | 8,800,000 | - | 14 Transferred to Head - Ministry of Community Development |
| A. | COMMUNITY DEVELOPMENT | 2,162,997 | 3,300,000 | 2,000,000 | - | |
| 007 | Refurbishment of Export Centres | 2,000,000 | 1,500,000 | 500,000 | - | |
| 009 | Refurbishment of Civic Centres and Complexes | 162,997 | 1,500,000 | 1,500,000 | - | |
| 011 | Relocation of the Community Education, Training, Information and Resource Centre | - | 300,000 | - | - | |
| E. | AIDED SELF-HELP | 9,988,780 | 8,000,000 | 6,800,000 | - | E Transferred to Head - Ministry of Community Development |
| 003 | Implementation of Community-based Projects | 9,988,780 | 8,000,000 | 6,800,000 | - | |
| | Carried forward : | 18,413,944 | 19,000,000 | 17,394,280 | - | |

DETAILS



HEAD 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 18,413,944 | 19,000,000 | 17,394,280 | - | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 781,794 | 1,000,000 | 1,000,000 | - | 005 Transferred to Head - Ministry of Community Development |
| 06 | GENERAL PUBLIC SERVICES | 781,794 | 1,000,000 | 1,000,000 | - | |
| A. | ADMINISTRATIVE SERVICES | 781,794 | 1,000,000 | 1,000,000 | - | |
| 001 | Establishment of Telecommunications Infrastructure | 781,794 | 1,000,000 | 1,000,000 | - | |
| | TOTAL | 19,195,738 | 20,000,000 | 18,394,280 | - | |

SUMMARY
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Ministry of Social Development)
CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 50,755,936 | 58,600,000 | 58,600,000 | 79,182,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 38,193,131 | 46,300,000 | 46,300,000 | 60,350,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 12,562,805 | 12,300,000 | 12,300,000 | 18,832,000 | |
| | TOTAL | 50,755,936 | 58,600,000 | 58,600,000 | 79,182,000 | |

DETAILS
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Ministry of Social Development)
CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 50,755,936 | 58,600,000 | 58,600,000 | 79,182,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 38,193,131 | 46,300,000 | 46,300,000 | 60,350,000 | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 38,193,131 | 46,300,000 | 46,300,000 | 60,350,000 | |
| A. | COMMUNITY DEVELOPMENT | 1,137,549 | 1,000,000 | 1,000,000 | 1,000,000 | |
| 013 | Support to Mediation Services | 1,137,549 | 1,000,000 | 1,000,000 | 1,000,000 | |
| C. | WELFARE SERVICES | 37,055,582 | 45,300,000 | 45,300,000 | 59,350,000 | |
| 001 | Establishment of a Remand Home for Young Female Offenders | 2,691,000 | 5,000,000 | 5,000,000 | 3,000,000 | |
| 002 | Establishment of a Remand Home for Male Offenders. | 1,085 | 500,000 | 500,000 | 100,000 | |
| 003 | Establishment of a Halfway House for Ex-Prisoners (Arouca, Freeport) | 1,100,000 | 1,000,000 | 1,000,000 | 500,000 | |
| 004 | Modernization of St. Michael's School for Boys | 1,355,621 | 500,000 | 500,000 | 500,000 | |
| 006 | Construction of La Brea Senior Citizens Home | 1,000,000 | 500,000 | 500,000 | 500,000 | |
| 036 | Establishment of a Substance Abuse Rehabilitation Facility at Piparo | 659,595 | 500,000 | 500,000 | 1,600,000 | |
| 038 | Expansion of a Community Based Micro Credit System | 500,675 | 500,000 | 500,000 | 500,000 | |
| 042 | Expansion of the Community Based Teleccentres Project | 817,595 | 500,000 | 500,000 | 500,000 | |
| 044 | Establishment of Social Displacement Centres | 23,486,462 | 10,000,000 | 10,000,000 | 7,000,000 | |
| 048 | Poverty Alleviation Programme | 977,894 | 2,600,000 | 2,600,000 | 2,000,000 | |
| 050 | Food Support Programme | 86,911 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 052 | Community Outreach Programme | 989,586 | 500,000 | 500,000 | 500,000 | |
| 056 | Refurbishment of St. Jude's School for Girls - Mt. Carmel Girl's Hostel | - | 500,000 | 500,000 | 4,000,000 | |
| 057 | Establishment of the Children's Authority | - | 12,000,000 | 12,000,000 | 2,000,000 | |
| 058 | Scholarship Programme - Social Services Delivery | 461,153 | 600,000 | 600,000 | 600,000 | |
| | Carried forward : | 35,265,126 | 37,200,000 | 37,200,000 | 26,300,000 | |

DETAILS
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Ministry of Social Development)
CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 35,265,126 | 37,200,000 | 37,200,000 | 26,300,000 | |
| | Sub-head 09/Item 004/Sub-item 14/Group C (cont.) | | | | | |
| 074 | Establishment of Social Services Centre in Rio Claro | - | 2,000,000 | 2,000,000 | 2,000,000 | |
| 076 | Establishment of Social Services Centre in Point Fortin | - | 100,000 | 100,000 | 2,000,000 | |
| 078 | Establishment of Social Services Centre in Couva. | - | 500,000 | 500,000 | 2,000,000 | |
| 080 | Renovation of Salvation Army Hostel - Josephine Shaw House for Women | 599,400 | 500,000 | 500,000 | 2,000,000 | |
| 082 | Reconstruction of St Dominic's Home for Children | - | 500,000 | 500,000 | 1,500,000 | |
| 084 | Construction of a Meal Centre and Day Nursery | 634,009 | 500,000 | 500,000 | 1,000,000 | |
| 086 | Replacement of Centre for Socially Displaced Children - CREDO Foundation for Justice | 368,000 | 500,000 | 500,000 | 1,000,000 | |
| 088 | Establishment of a Communication Programme for Behaviour and Social Change. | 495,293 | 500,000 | 500,000 | 100,000 | |
| 090 | National Plan of Action Integrated Services. | 6,500 | 500,000 | 500,000 | 250,000 | |
| 092 | HIV/AIDS Co-ordinating Programme | 540,994 | 1,000,000 | 1,000,000 | 1,500,000 | |
| 093 | St. Mary's Home for Children | 283,809 | 1,500,000 | 1,500,000 | 1,000,000 | |
| 094 | Trinidad and Tobago Blind Welfare Association | - | 1,000,000 | 1,000,000 | 2,500,000 | |
| 095 | DRETCHI Refurbishment/Reconfiguration | - | - | - | 2,000,000 | |
| 096 | Development Centre for Persons - Challenges | - | - | - | 10,000,000 | Project No. 096 - New Preoject |
| 097 | Construction of Children's Home | - | - | - | 2,500,000 | Project No. 097 - New Project |
| 098 | Establishment of a Cerebral Palsy Resource Centre | - | - | - | 1,500,000 | Project No. 098 - New Project |
| 099 | Vision and Mission Development Programme | - | - | - | 1,200,000 | Project No. 099 - New Project |
| | Carried forward : | 38,193,131 | 46,300,000 | 46,300,000 | 60,350,000 | |

DETAILS

HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Ministry of Social Development)
CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 38,193,131 | 46,300,000 | 46,300,000 | 60,350,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 12,562,805 | 12,300,000 | 12,300,000 | 18,832,000 | |
| 06 | GENERAL PUBLIC SERVICES | 12,562,805 | 12,300,000 | 12,300,000 | 18,832,000 | |
| A. | ADMINISTRATIVE SERVICES | 12,562,805 | 12,300,000 | 12,300,000 | 18,832,000 | |
| 024 | Computerisation of the Social Welfare Division | 315,330 | 1,500,000 | 1,500,000 | 1,500,000 | |
| 026 | Institutional Strengthening - Social Services Delivery | 1,966,941 | 1,000,000 | 1,000,000 | 1,332,000 | |
| 029 | Establishment of a Data Centre and Storage Area Network | 1,865,012 | 2,000,000 | 2,000,000 | 2,000,000 | |
| 032 | Establishment of an Integrated Social Enterprise Managemnt System. | 2,996,646 | 5,000,000 | 5,000,000 | 3,800,000 | |
| 034 | Establishment of a Customer Relations Unit | - | 100,000 | 100,000 | 100,000 | |
| 035 | Decentralisation of Social Services | 5,418,876 | 2,500,000 | 2,500,000 | 5,000,000 | |
| 036 | Establishment of a Total Quality Management Unit | - | 200,000 | 200,000 | 100,000 | |
| 037 | Ministry of the People - Establishment of Units | - | - | - | 5,000,000 | |
| | TOTAL | 50,755,936 | 58,600,000 | 58,600,000 | 79,182,000 | |

SUMMARY
HEAD 57 - MINISTRY OF INFORMATION

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 33,194,724 | 27,700,000 | 24,038,500 | - | |
| 004 | SOCIAL INFRASTRUCTURE | 12,668,412 | 17,000,000 | 15,562,500 | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 20,526,312 | 10,700,000 | 8,476,000 | - | |
| | TOTAL | 33,194,724 | 27,700,000 | 24,038,500 | - | |

DETAILS
HEAD 57 - MINISTRY OF INFORMATION

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | 33,194,724 | 27,700,000 | 24,038,500 | - | |
| 004 | SOCIAL INFRASTRUCTURE | 12,668,412 | 17,000,000 | 15,562,500 | - | |
| 04 | EDUCATION | 12,668,412 | 17,000,000 | 15,562,500 | - | |
| G. | EDUCATIONAL SERVICES | 12,668,412 | 17,000,000 | 15,562,500 | - | Project Nos. 001 - 018 Transferred to Head - Ministry of the Arts and Multiculturalism |
| 001 | Library Services - Purchase of Books and Materials | 3,916,679 | 4,500,000 | 4,500,000 | - | |
| 003 | Computerization of Library Services | 3,660,000 | 3,000,000 | 3,257,500 | - | |
| 005 | Training of Librarians | 2,378,501 | 2,000,000 | 2,250,000 | - | |
| 009 | Equipping of Laboratory at the National Library | 500,000 | 500,000 | 555,000 | - | |
| 011 | Upgrade of Public Library Facilities | 2,213,232 | 5,000,000 | 3,000,000 | - | |
| 018 | Procurement of Mobile Libraries | - | 2,000,000 | 2,000,000 | - | |
| | Carried forward : | 12,668,412 | 17,000,000 | 15,562,500 | - | |

DETAILS
HEAD 57 - MINISTRY OF INFORMATION

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 12,668,412 | 17,000,000 | 15,562,500 | - | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 20,526,312 | 10,700,000 | 8,476,000 | - | |
| 06 | GENERAL PUBLIC SERVICES | 20,526,312 | 10,700,000 | 8,476,000 | - | |
| A. | ADMINISTRATIVE SERVICES | 10,993,225 | 6,700,000 | 2,976,000 | - | |
| 037 | Institutional Strengthening of the National Archives | 30,225 | 2,000,000 | - | - | Project No. 037 Transferred to Head - Ministry of the Arts and Multiculturalism |
| 045 | Institutional Strengthening of Government Information Services Division | 500,000 | 700,000 | 700,000 | - | Project Nos 045 - 047 Transferred to Head - Office of the Prime Minister |
| 046 | Digitization of N B N Media Collection for access as Cultural Heritage Material via Government Portal | 4,000,000 | 4,000,000 | 2,276,000 | - | |
| 047 | Digital Equipment Upgrade for Caribbean New Media Group | 4,500,000 | - | - | - | |
| 048 | G.S.M.P. - "The Matthews in the Middle Series" | 1,963,000 | - | - | - | |
| E. | PRINTERY | 906,429 | 2,500,000 | 2,000,000 | - | |
| 001 | Restoration & Modernisation of Facilities at Government Printery | 906,429 | 2,000,000 | 2,000,000 | - | |
| 002 | Rationalization and Development of the Government Printery | - | 500,000 | - | - | Project No. 002 Transferred to Head - Ministry of Public Utilities |
| F. | PUBLIC BUILDINGS | 8,626,658 | 1,500,000 | 3,500,000 | - | |
| 012 | Refurbishment of Government owned Information Channel Building for G.I.S. | 1,000,000 | - | - | - | |
| 013 | Temporary relocation of National Archives | 1,644,707 | - | - | - | |
| 017 | Outfitting of Offices for Ministry of Information | 4,981,951 | 1,000,000 | 3,500,000 | - | |
| 018 | Demolition of Old Alcazar Building and Leveling and Paving of Site | 1,000,000 | 500,000 | - | - | |
| | TOTAL | 33,194,724 | 27,700,000 | 24,038,500 | - | |

SUMMARY
HEAD 58 - MINISTRY OF JUSTICE

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 5,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 2,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 3,000,000 | |
| | TOTAL | - | - | - | 5,000,000 | |

DETAILS
HEAD 58 - MINISTRY OF JUSTICE

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 5,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 2,000,000 | |
| 12 | PUBLIC ORDER AND SAFETY | - | - | - | 2,000,000 | |
| F. | GENERAL ADMINISTRATION | - | - | - | 2,000,000 | |
| 001 | Establishment of an Immigration Detention Centre for Prohibited Immigrants | - | - | - | 2,000,000 | Project No. 001 - Transferred from Head - Ministry of National Security |
| | Carried forward : | - | - | - | 2,000,000 | |

DETAILS
HEAD 58 - MINISTRY OF JUSTICE

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 2,000,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 3,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | 3,000,000 | |
| A. | ADMINISTRATIVE SERVICES | - | - | - | 2,000,000 | |
| 001 | Computerization of the Forensic Science Centre | - | - | - | 500,000 | Project No. 001 - Transferred from Head - Ministry of National Security |
| 002 | Institutional Strengthening of the Forensic Science Centre | - | - | - | 500,000 | Project No. 002 - Transferred from Head - Ministry of National Security |
| 003 | Information Technology and Computerisation - Legal Aid and Advisory Authority | - | - | - | 500,000 | Project No. 003 - Transferred from Head - Ministry of Legal Affairs |
| 004 | Duty Counsel Scheme - Pilot Project - Legal Aid and Advisory Authority | - | - | - | 500,000 | Project No. 004 - New Project |
| F. | PUBLIC BUILDINGS | - | - | - | 1,000,000 | |
| 001 | Extension and Modificaton of Facilities - Forensic Science Centre | - | - | - | 1,000,000 | Project No. 001 - Transferred from Head - Ministry of National Security |
| | TOTAL | - | - | - | 5,000,000 | |

SUMMARY
HEAD 59 - MINISTRY OF TOBAGO DEVELOPMENT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 5,700,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 5,700,000 | |
| | TOTAL | - | - | - | 5,700,000 | |

DETAILS
HEAD 59 - MINISTRY OF TOBAGO DEVELOPMENT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 5,700,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 5,700,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | 5,700,000 | |
| A. | ADMINISTRATIVE SERVICES | - | - | - | 2,700,000 | |
| 001 | Institutional Strengthening | - | - | - | 200,000 | |
| 003 | Training and Development of Staff | - | - | - | 500,000 | |
| 005 | Computerization and Networking | - | - | - | 500,000 | |
| 007 | Drafting and Ammendments to Law Regarding the THA Act | - | - | - | 500,000 | |
| 009 | Establishment of Community Response and Energency Support Teams | - | - | - | 1,000,000 | |
| F. | PUBLIC BUILDINGS | - | - | - | 3,000,000 | |
| 001 | Construction of Head Office for the Ministry of Tobago Development | - | - | - | 500,000 | |
| 003 | Construction of Building for the Meteorological Services Division | - | - | - | 2,500,000 | |
| | TOTAL | - | - | - | 5,700,000 | |

SUMMARY

HEAD 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 70,950,000 | |
| 001 | PRE-INVESTMENT | - | - | - | 4,550,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 49,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 16,900,000 | |
| | TOTAL | - | - | - | 70,950,000 | |

DETAILS

HEAD 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 70,950,000 | |
| 001 | PRE-INVESTMENT | - | - | - | 4,550,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | - | - | - | 4,300,000 | |
| L. | LINE MINISTRIES/GOVERNMENT AGENCIES | - | - | - | 4,300,000 | |
| 001 | National Pre-Investment Support Programme | - | - | - | 500,000 | |
| 002 | National Strategic Development Framework | - | - | - | 3,800,000 | Project Nos. 001 - 002 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| | Carried forward : | - | - | - | 4,300,000 | |

DETAILS

HEAD 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 4,300,000 | |
| | Sub-head 09/Item 001 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | - | - | - | 250,000 | |
| B. | PHYSICAL PLANNING STUDIES AND DESIGNS | - | - | - | 250,000 | |
| 001 | Establishment of a National Land / Geographic Information System - Feasibility Study | - | - | - | 250,000 | Project No. 001 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| | Carried forward : | - | - | - | 4,550,000 | |

DETAILS



HEAD 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 4,550,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 49,500,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | 43,800,000 | |
| M. | CENTRAL STATISTICAL OFFICE | - | - | - | 43,800,000 | |
| 022 | Development Of Information Database | - | - | - | 100,000 | Project Nos. 022 - 040 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| 030 | Restratification of the Sampling Frame and Revision of the Food Crop Survey | - | - | - | 300,000 | |
| 034 | Strengthening Capacity in the National Accounts Division | - | - | - | 368,000 | |
| 040 | Population and Housing Census | - | - | - | 43,032,000 | |
| | Carried forward : | - | - | - | 48,350,000 | |

DETAILS

HEAD 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 48,350,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | - | - | - | 5,700,000 | |
| B. | PHYSICAL PLANNING STUDIES AND DESIGNS | - | - | - | 5,700,000 | |
| 001 | Planning Studies and Land Use Surveys in Trinidad and Tobago | - | - | - | 400,000 | Project Nos. 001 - 008 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| 003 | Development Promotions and Plans Preparation | - | - | - | 300,000 | |
| 008 | Physical Planning Studies and Designs | - | - | - | 5,000,000 | |
| | Carried forward : | - | - | - | 54,050,000 | |

DETAILS

HEAD 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 54,050,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 16,900,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | 16,900,000 | |
| A. | ADMINISTRATIVE SERVICES | - | - | - | 12,600,000 | |
| 005 | Institutional Strengthening of Divisions of the MPESRGA | - | - | - | 600,000 | Project Nos. 005 - 030 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| 009 | Institutional Strengthening - Urban and Regional Planning and I N P P C | - | - | - | 500,000 | |
| 011 | Computerization of Facilities - Urban and Regional Planning Division | - | - | - | 1,000,000 | |
| 015 | Information Technology Infrastructure Development MPESRGA | - | - | - | 1,500,000 | |
| 019 | Institutional Strengthening of the Central Statistical Office | - | - | - | 500,000 | |
| 030 | Update / Maintenance of the National Socioeconomic Database - CSO | - | - | - | 300,000 | |
| 034 | Establishment of the Economic Development Board MPESRGA | - | - | - | 3,000,000 | Project Nos. 034 - 042 - New Projects |
| 036 | Hosting of the 2011 Annual CDB Conference | - | - | - | 3,000,000 | |
| 038 | Sustainable Development Framework | - | - | - | 500,000 | |
| 040 | Conduct of a Public Legitimization Workshop | - | - | - | 200,000 | |
| 042 | Conduct of Foresighting Exercises ( Workshops and Surveys) | - | - | - | 1,500,000 | |
| C. | FOREIGN AND TECHNICAL ASSISTANCE | - | - | - | 2,000,000 | |
| | Carried forward : | - | - | - | 66,650,000 | |

DETAILS

HEAD 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 66,650,000 | |
| | Sub-head 09/Item 005/Sub-item 06/Group C (cont.) | | | | | |
| 003 | Technical Co-operation Facility | - | - | - | 1,000,000 | Project Nos. 003 - 034 - Transferred from Head - Ministry of Planning, Housing and the Environment Project Nos. 003 - 034 Totally Funded by E.U. Grant |
| 034 | Good and Effective Governance | - | - | - | 1,000,000 | |
| F. | PUBLIC BUILDINGS | - | - | - | 2,300,000 | |
| 007 | Enhancement of Offices for Town and Country Planning Division | - | - | - | 300,000 | Project Nos. 007 - 011 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| 011 | Upgrading of the Central Statistical Offices | - | - | - | 2,000,000 | |
| | TOTAL | - | - | - | 70,950,000 | |

SUMMARY
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 156,200,000 | |
| 001 | PRE-INVESTMENT | - | - | - | 600,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | - | - | - | 14,100,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 94,100,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 47,400,000 | |
| | TOTAL | - | - | - | 156,200,000 | |

DETAILS

HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 156,200,000 | |
| 001 | PRE-INVESTMENT | - | - | - | 600,000 | |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | - | - | - | 600,000 | |
| B. | ADMINISTRATION | - | - | - | 600,000 | |
| 001 | Development of a Carbon Dioxide Emissions Reduction Strategy for T&T | - | - | - | 500,000 | Projects Nos. 001-003 - New Projects |
| 003 | Reduction of Methyl Bromide in Quarantine and Pre-shipment. Usage in T&T | - | - | - | 100,000 | |
| | Carried forward : | - | - | - | 600,000 | |

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 600,000 | |
| | Sub-head 09 (continued) | | | | | |
| 003 | ECONOMIC INFRASTRUCTURE | - | - | - | 14,100,000 | |
| 01 | AGRICULTURE, FORESTRY AND FISHING | - | - | - | 14,100,000 | |
| E. | FORESTRY | - | - | - | 14,100,000 | |
| 001 | Forestry Regeneration - North East Conservancy | - | - | - | 200,000 | Projects Nos. 001-038 - Transferred from Head - Ministry of Agriculture, Land and Marine 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-afforestation of denuded Northern Range | - | - | - | 500,000 | |
| 015 | Improvement of Forest Fire Protection Capability | - | - | - | 500,000 | |
| 017 | Improved Management to the Natural Forest - South | - | - | - | 500,000 | |
| 019 | Community-based Forestry & Agro-Forestry | - | - | - | 200,000 | |
| 021 | Wetlands Management Project | - | - | - | 500,000 | |
| 023 | Forestry Access Roads | - | - | - | 5,000,000 | |
| 025 | National Parks and Watershed Management Project | - | - | - | 1,000,000 | |
| 027 | Rehabilitation/Construction of North and South | - | - | - | 1,000,000 | |
| 029 | Computerisation of Records | - | - | - | 200,000 | |
| 031 | Restoration and Rehabilitation of the Count De | - | - | - | 500,000 | |
| 033 | Outreach, Community Empowerment and Mobilization | - | - | - | 700,000 | |
| 034 | Development of Caura River Facilities | - | - | - | 400,000 | |
| 035 | Northern Range Watershed Protection Research and | - | - | - | 200,000 | |
| 036 | Sustainable Forest | - | - | - | 200,000 | |
| 037 | National Forest Inventory of Trinidad and Tobago | - | - | - | 500,000 | |
| 038 | Sustainable Management of the Wild Life | - | - | - | 300,000 | |
| | Carried forward : | - | - | - | 14,700,000 | |

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 14,700,000 | |
| | Sub-head 09 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 94,100,000 | |
| 08 | HOUSING AND SETTLEMENTS | - | - | - | 94,100,000 | |
| B. | LAND DEVELOPMENT | - | - | - | 7,000,000 | |
| 064 | Brothers Garth Housing Development, SILWC | - | - | - | 5,000,000 | Projects Nos. 064-078 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| 070 | Tarouba Central Housing Development, SILWC | - | - | - | 1,000,000 | |
| 078 | Upgrading of SILWC Housing Development | - | - | - | 1,000,000 | |
| D. | HOUSING ESTATES | - | - | - | 13,000,000 | |
| 063 | Apartment Complexes in East Port of Spain - Refurbishment of Electrical Installations | - | - | - | 1,000,000 | Projects Nos. 063-070 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| 068 | Remedial Infrastructure Works | - | - | - | 10,000,000 | |
| 070 | Apartment Complexes in Port of Spain and surrounding areas - Remedial Works | - | - | - | 2,000,000 | |
| E. | SETTLEMENTS | - | - | - | 42,250,000 | |
| 232 | Housing Grants | - | - | - | 20,000,000 | Projects Nos. 232-238 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| 235 | High Density Housing Programme | - | - | - | 20,000,000 | |
| 236 | Regularization and Regeneration of Communities - Greater Port of Spain Region | - | - | - | 1,750,000 | |
| 238 | Survey of Squatter Sites | - | - | - | 500,000 | |
| | Carried forward : | - | - | - | 76,950,000 | |

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 76,950,000 | |
| | Sub-head 09/Item 004/Sub-item 08 (continued) | | | | | |
| F. | SQUATTER REGULARISATION | - | - | - | 10,000,000 | |
| 356 | Relocation of Squatters | - | - | - | 10,000,000 | Project No. 356 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| G. | OTHER SERVICES | - | - | - | 1,000,000 | |
| 292 | Emergency Shelter Relief Fund | - | - | - | 1,000,000 | Project No. 292 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| H. | HOUSING OPPORTUNITY PROGRAMME | - | - | - | 20,850,000 | |
| 001 | Squatter Regularisation | - | - | - | 8,500,000 | Projects Nos. 001-013 - Transferred from Head - Ministry of Planning, Housing and the Environment<br>Project No. 001 - Funded as follows:-<br>IDB Loan - $7.819mn<br>GORTT - $0.681mn |
| 003 | Provision of Housing Subsidies - Greenfield Sites | - | - | - | 8,500,000 | Project No. 003 - Funded as follows:-<br>IDB Loan - $7.819mn<br>GORTT - $0.681mn |
| 007 | Marketing and Communications Programme | - | - | - | 250,000 | |
| 009 | Institutional Strengthening of MOH/SILWC | - | - | - | 500,000 | |
| 013 | Expenses of Project Co-ordinating Unit | - | - | - | 3,000,000 | |
| 015 | Squatter Community Development | - | - | - | 100,000 | Project No. 015 - New Project |
| | Carried forward : | - | - | - | 108,800,000 | |

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 108,800,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 47,400,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | - | - | - | 19,900,000 | |
| D. | CHAGUARAMAS DEVELOPMENT AUTHORITY | - | - | - | 19,900,000 | |
| 002 | Improvement to Chagville Facility | - | - | - | 1,000,000 | Projects Nos. 002-192 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| 006 | Organisational Strengthening and Restructuring | - | - | - | 300,000 | |
| 010 | Major Vehicle and Equipment Upgrade | - | - | - | 1,000,000 | |
| 014 | Chaguaramas Forest Rehabilitation | - | - | - | 400,000 | |
| 018 | Development of Nature Trails/Signage/Parks | - | - | - | 500,000 | |
| 101 | Improvement to Macqueripe Beach Facility | - | - | - | 1,400,000 | |
| 162 | Refurbishment of Macqueripe Cottages | - | - | - | 500,000 | |
| 163 | Renovations to CDA Administration Building and C44 Workshop | - | - | - | 1,000,000 | |
| 166 | Construction of a Welcome Centre | - | - | - | 1,000,000 | |
| 167 | Chaguaramas Hotel and Convention Centre | - | - | - | 1,000,000 | |
| 176 | Restoration of St Chad's Church Macqueripe Road | - | - | - | 1,000,000 | |
| 178 | Extension of Tucker Valley Golf Course 18 holes - Joint Venture | - | - | - | 1,000,000 | |
| 186 | Development of the National Heritage Park | - | - | - | 500,000 | |
| 190 | Establishment of Tucker Valley Farms | - | - | - | 7,300,000 | |
| 192 | Surveillance of the Chaguaramas Peninsula | - | - | - | 2,000,000 | |
| | Carried forward : | - | - | - | 128,700,000 | |

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 128,700,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | 3,300,000 | |
| A. | ADMINISTRATIVE SERVICES | - | - | - | 3,100,000 | |
| 001 | Institutional Strengthening of Divisions of the Ministry of Housing and the Environment | - | - | - | 500,000 | Projects Nos. 001-007 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| 003 | Training for Ministry of Housing and the Environment | - | - | - | 100,000 | |
| 005 | Communication and Media Support Services | - | - | - | 500,000 | |
| 007 | Computerisation of Activities- Housing, South Quay | - | - | - | 2,000,000 | |
| F. | PUBLIC BUILDINGS | - | - | - | 200,000 | |
| 001 | Refurbishment of Offices of the Ministry of Housing and the Environment | - | - | - | 200,000 | Project No. 001 - Transferred from Head Ministry of Planning, Housing and the Environment |
| | Carried forward : | - | - | - | 132,000,000 | |

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 132,000,000 | |
| | Sub-head 09/Item 005 (cont.) | | | | | |
| 17 | ENVIRONMENTAL PROTECTION AND REHABILITATION | - | - | - | 24,200,000 | |
| B. | ADMINISTRATION | - | - | - | 24,200,000 | |
| 001 | Expenses of the Environmental Management Authority | - | - | - | 4,000,000 | Projects Nos. 001-007 - Transferred from Head - Ministry of Planning, Housing and the Environment |
| 007 | Establishment of the National Parks & Wild Life | - | - | - | 200,000 | |
| 009 | Environmental Parks Development Programme (CAURA) | - | - | - | 20,000,000 | Project No. 009 - New Project |
| | TOTAL | - | - | - | 156,200,000 | |

SUMMARY
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 26,800,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 24,800,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 2,000,000 | |
| | TOTAL | - | - | - | 26,800,000 | |

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 26,800,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 24,800,000 | |
| 14 | SOCIAL AND COMMUNITY SERVICES | - | - | - | 24,800,000 | 14 Transferred from Head - Ministry of Community Development Culture and Gender Affairs |
| A. | COMMUNITY DEVELOPMENT | - | - | - | 4,800,000 | |
| 007 | Refurbishment of Export Centres | - | - | - | 2,500,000 | |
| 009 | Refurbishment of Civic Centres and Complexes | - | - | - | 2,000,000 | |
| 011 | Relocation of the Community Education, Training, Information and Resource Centre | - | - | - | 300,000 | |
| E. | AIDED SELF-HELP | - | - | - | 20,000,000 | E - Transferred from Head - Ministry of Community Development Culture and Gender Affairs |
| 003 | Implementation of Community-Based Projects | - | - | - | 20,000,000 | |
| | Carried forward : | - | - | - | 24,800,000 | |

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 24,800,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 2,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | 2,000,000 | 005 Transferred from Head - Ministry of Community Development Culture and Gender Affairs |
| A. | ADMINISTRATIVE SERVICES | - | - | - | 2,000,000 | |
| 001 | Establishment of Telecommunications Infrastructure | - | - | - | 2,000,000 | |
| | TOTAL | - | - | - | 26,800,000 | |

SUMMARY

HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 28,750,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 26,750,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 2,000,000 | |
| | TOTAL | - | - | - | 28,750,000 | |

DETAILS

HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 28,750,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 26,750,000 | |
| 04 | EDUCATION | - | - | - | 17,000,000 | 04 Transferred from Head - Ministry of Information |
| G. | EDUCATIONAL SERVICES | - | - | - | 17,000,000 | |
| 001 | Library Services - Purchase of Books and Materials | - | - | - | 5,000,000 | |
| 002 | Computerization of Library Service | - | - | - | 1,000,000 | |
| 003 | Equipping of Laboratory at the National Library | - | - | - | 1,000,000 | |
| 004 | Upgrade of Public Library Facilities | - | - | - | 5,000,000 | |
| 005 | Procurement of Mobile Libraries | - | - | - | 2,000,000 | |
| 006 | Training of Librarians (online) | - | - | - | 3,000,000 | |
| | Carried forward : | - | - | - | 17,000,000 | |

DETAILS
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 17,000,000 | |
| | Sub-head 09/Item 004 (cont.) | | | | | |
| 13 | RECREATION AND CULTURE | - | - | - | 9,750,000 | 13 Transferred from Head - Ministry of Community Development Culture and Gender Affairs |
| A. | CULTURE | - | - | - | 9,750,000 | |
| 004 | Refurbishment of Queen's Hall | - | - | - | 2,000,000 | |
| 007 | Establishment of a National Heritage Site at | - | - | - | 300,000 | |
| 008 | Renovation of Naipaul House - House for Mr. Biswas | - | - | - | 300,000 | |
| 009 | Upgrade of the Little Carib Theatre | - | - | - | 1,500,000 | |
| 010 | National Museum Development | - | - | - | 500,000 | |
| 011 | Museum of The City of San Fernando | - | - | - | - | |
| 013 | Establismhment of the Sugar Museum | - | - | - | 300,000 | |
| 014 | Establishment of Community Museums Services | - | - | - | 300,000 | |
| 019 | The Virtual Museum of Trinidad and Tobago | - | - | - | 300,000 | |
| 021 | Steel Pan Museum | - | - | - | - | |
| 023 | Carnival Museum of the Americas | - | - | - | - | |
| 025 | Cultural Industries | - | - | - | 2,000,000 | |
| 027 | Military Museum | - | - | - | 250,000 | |
| 029 | Establishment of a National Philharmonic Orchestra | - | - | - | 2,000,000 | Project No. 029 - New Project |
| | Carried forward : | - | - | - | 26,750,000 | |

DETAILS

HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 26,750,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 2,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | 2,000,000 | 005 Transferred from Head - Ministry of Information |
| A. | ADMINISTRATIVE SERVICES | - | - | - | 2,000,000 | |
| 001 | Institutional Strengthening of the National Archives | - | - | - | 1,000,000 | |
| 002 | Automation and Digitization of the National Archives | - | - | - | 1,000,000 | |
| | TOTAL | - | - | - | 28,750,000 | |

SUMMARY
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 34,700,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 24,600,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 10,100,000 | |
| | TOTAL | - | - | - | 34,700,000 | |

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 09 | DEVELOPMENT PROGRAMME | - | - | - | 34,700,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 24,600,000 | |
| 12 | PUBLIC ORDER AND SAFETY | - | - | - | 24,600,000 | 12 - Transferred from Head - Ministry of National Security |
| B. | POLICE SERVICES | - | - | - | 24,600,000 | |
| 001 | Improvement Works to Police Stations | - | - | - | 14,000,000 | |
| 002 | Purchase of Vehicles and Equipment for the Police | - | - | - | 5,000,000 | |
| 003 | Purchase of Furniture and Furnishings for the | - | - | - | 4,000,000 | |
| 004 | Development of the Telecommunication Network | - | - | - | - | |
| 005 | Reconstruction Works at Police Training College | - | - | - | - | |
| 006 | Establishment of a Refurbishment Unit for Police | - | - | - | 100,000 | |
| 007 | Re-introduction of Police Marine Branch | - | - | - | 100,000 | |
| 008 | Implementation of Anti-terrorism Measures | - | - | - | 200,000 | |
| 009 | Establishment of a Homicide Prevention Unit | - | - | - | 100,000 | |
| 010 | Establishment of an Incident Coordinating Centre | - | - | - | 100,000 | |
| 011 | Construction of Police Station, Rousillac | - | - | - | 1,000,000 | |
| | Carried forward : | - | - | - | 24,600,000 | |

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | - | - | 24,600,000 | |
| | Sub-head 09 (continued) | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 10,100,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | 10,100,000 | 06 - Transferred from Head - Ministry of National Security |
| A. | ADMINISTRATIVE SERVICES | - | - | - | 10,100,000 | |
| 001 | Development of a Computer System for the Police | - | - | - | 5,000,000 | |
| 002 | Training of Police Personnel | - | - | - | 100,000 | |
| 003 | Transformation of the Police Service | - | - | - | 5,000,000 | |
| | TOTAL | - | - | - | 34,700,000 | |

# HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2011 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Subhead Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| 03 | JUDICIARY | - | 4,500,000 | - | 27,500,000 |
| 08 | ELECTIONS AND BOUNDARIES COMMISSION | - | 3,000,000 | 3,000,000 | 2,000,000 |
| 13 | OFFICE OF THE PRIME MINISTER | 20,789,651 | 46,500,000 | 33,100,000 | 30,000,000 |
| 18 | MINISTRY OF FINANCE | 471,358,677 | 330,000,000 | 330,000,000 | - |
| 21 | MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT | 1,154,716,287 | 700,000,000 | 700,000,000 | - |
| 22 | MINISTRY OF NATIONAL SECURITY | - | 50,000,000 | 1,000,000 | 41,500,000 |
| 23 | MINISTRY OF THE ATTORNEY GENERAL | 2,280,403 | 7,500,000 | 7,500,000 | 6,200,000 |
| 25 | MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS | 53,678,390 | 21,000,000 | 21,000,000 | 325,210,000 |
| 26 | MINISTRY OF EDUCATION | 1,007,752,364 | 515,000,000 | 515,000,000 | 517,700,000 |
| 28 | MINISTRY OF HEALTH | 212,166,849 | 263,870,000 | 263,870,000 | 268,000,000 |
| 30 | MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT | 2,112,898 | 12,000,000 | 22,661,600 | 14,000,000 |
| 31 | MINISTRY OF PUBLIC ADMINISTRATION | 20,139,045 | 16,000,000 | 16,000,000 | 20,500,000 |
| 35 | MINISTRY OF TOURISM | 4,958,168 | 10,000,000 | 10,586,431 | 22,000,000 |
| | Carried forward : | 2,949,952,732 | 1,979,370,000 | 1,923,718,031 | 1,274,610,000 |

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2011 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND
- continued...

| | Subhead Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| | Brought forward : | 2,949,952,732 | 1,979,370,000 | 1,923,718,031 | 1,274,610,000 |
| 39 | MINISTRY OF PUBLIC UTILITIES | 66,962,485 | 200,000,000 | 65,000,000 | 176,000,000 |
| 40 | MINISTRY OF ENERGY AND ENERGY AFFAIRS | 426,633,490 | 455,000,000 | 455,000,000 | 282,800,000 |
| 42 | MINISTRY OF LOCAL GOVERNMENT | 134,838,980 | 180,000,000 | 211,778,763 | 155,000,000 |
| 43 | MINISTRY OF WORKS AND TRANSPORT | 737,698,989 | 613,000,000 | 524,400,000 | 651,590,000 |
| 46 | MINISTRY OF SPORT AND YOUTH AFFAIRS | 36,235,370 | 60,000,000 | 52,500,000 | 72,000,000 |
| 47 | MINISTRY OF FOREIGN AFFAIRS | - | 18,000,000 | 18,000,000 | - |
| 48 | MINISTRY OF TRADE AND INDUSTRY | 127,522,802 | 170,000,000 | 308,522,195 | 120,000,000 |
| 54 | MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION | 171,873,078 | 50,000,000 | 131,072,223 | 200,000,000 |
| 55 | MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS | 296,690,454 | 243,000,000 | 243,000,000 | - |
| 57 | MINISTRY OF INFORMATION | 4,528,696 | 22,130,000 | 7,000,000 | - |
| 61 | MINISTRY OF HOUSING AND THE ENVIRONMENT | - | - | - | 720,000,000 |
| 62 | MINISTRY OF COMMUNITY DEVELOPMENT | - | - | - | 110,000,000 |
| 63 | MINISTRY OF THE ARTS AND MULTICULTURALISM | - | - | - | 238,000,000 |
| | TOTAL | 4,952,937,076 | 3,990,500,000 | 3,939,991,212 | 4,000,000,000 |

SUMMARY



ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2011 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| 001 | PRE-INVESTMENT | 3,091,589 | 18,000,000 | 12,000,000 | 15,000,000 |
| 003 | ECONOMIC INFRASTRUCTURE | 1,286,010,072 | 1,270,000,000 | 1,052,400,000 | 1,415,600,000 |
| 004 | SOCIAL INFRASTRUCTURE | 2,995,116,637 | 2,068,500,000 | 2,102,474,654 | 2,310,000,000 |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 668,718,778 | 634,000,000 | 773,116,558 | 259,400,000 |
| | TOTAL | 4,952,937,076 | 3,990,500,000 | 3,939,991,212 | 4,000,000,000 |

SUMMARY



ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2011 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Item/Sub-item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate |
|---|---|---|---|---|---|
| | | $ | $ | $ | $ |
| 001 | PRE-INVESTMENT | 3,091,589 | 18,000,000 | 12,000,000 | 15,000,000 |
| 11 | OTHER ECONOMIC SERVICES | 3,091,589 | 18,000,000 | 12,000,000 | 15,000,000 |
| 003 | ECONOMIC INFRASTRUCTURE | 1,286,010,072 | 1,270,000,000 | 1,052,400,000 | 1,415,600,000 |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 53,678,390 | 21,000,000 | 21,000,000 | 325,210,000 |
| 05 | FUEL AND ENERGY | 426,633,490 | 455,000,000 | 455,000,000 | 282,800,000 |
| 11 | OTHER ECONOMIC SERVICES | 33,180,129 | 44,400,000 | 16,400,000 | 68,000,000 |
| 15 | TRANSPORT AND COMMUNICATION | 705,555,578 | 549,600,000 | 495,000,000 | 563,590,000 |
| 16 | MAJOR WATER SOURCES | 66,962,485 | 200,000,000 | 65,000,000 | 176,000,000 |
| 004 | SOCIAL INFRASTRUCTURE | 2,995,116,637 | 2,068,500,000 | 2,102,474,654 | 2,310,000,000 |
| 02 | DEFENCE | - | 29,000,000 | - | 41,500,000 |
| 04 | EDUCATION | 1,179,617,922 | 565,000,000 | 646,072,223 | 707,500,000 |
| 07 | HEALTH | 212,105,485 | 260,000,000 | 263,816,000 | 265,000,000 |
| 08 | HOUSING AND SETTLEMENTS | 1,154,716,287 | 700,000,000 | 700,000,000 | 720,000,000 |
| 12 | PUBLIC ORDER AND SAFETY | 2,280,403 | 26,500,000 | 6,500,000 | - |
| 13 | RECREATION AND CULTURE | 225,052,126 | 218,000,000 | 178,100,431 | 306,000,000 |
| 14 | SOCIAL AND COMMUNITY SERVICES | 221,344,414 | 270,000,000 | 307,986,000 | 270,000,000 |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 668,718,778 | 634,000,000 | 773,116,558 | 259,400,000 |
| 03 | DEVELOPMENT INSTITUTIONS | 600,994,377 | 517,000,000 | 643,522,195 | 132,000,000 |
| 06 | GENERAL PUBLIC SERVICES | 67,724,401 | 117,000,000 | 129,594,363 | 127,400,000 |
| 08 | HOUSING AND SETTLEMENTS | - | - | - | - |
| | TOTAL | 4,952,937,076 | 3,990,500,000 | 3,939,991,212 | 4,000,000,000 |

SUMMARY



HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 03 | JUDICIARY | - | 4,500,000 | - | 27,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 4,500,000 | - | 27,500,000 | |
| | TOTAL | - | 4,500,000 | - | 27,500,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 03 | JUDICIARY | - | 4,500,000 | - | 27,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 4,500,000 | - | 27,500,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 4,500,000 | - | 27,500,000 | |
| F. | PUBLIC BUILDINGS | - | 4,500,000 | - | 27,500,000 | |
| 007 | Provision of Accommodation for the Chaguanas Magistrates' Court | - | - | - | 7,000,000 | |
| 012 | Provision of Accommodation for the Siparia Magistrates' Court | - | 4,000,000 | - | 15,000,000 | |
| 018 | Establishment of a Centralized Coroners' Court and Petty Civil Court | - | 500,000 | - | 5,500,000 | Project No. 018 - New Project |
| | TOTAL | - | 4,500,000 | - | 27,500,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 08 | ELECTIONS AND BOUNDARIES COMMISSION | - | 3,000,000 | 3,000,000 | 2,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 3,000,000 | 3,000,000 | 2,000,000 | |
| | TOTAL | - | 3,000,000 | 3,000,000 | 2,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 08 | ELECTIONS AND BOUNDARIES COMMISSION | - | 3,000,000 | 3,000,000 | 2,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 3,000,000 | 3,000,000 | 2,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 3,000,000 | 3,000,000 | 2,000,000 | |
| F. | PUBLIC BUILDINGS | - | 3,000,000 | 3,000,000 | 2,000,000 | |
| 001 | Modernisation of Registration Offices | - | 3,000,000 | 3,000,000 | 2,000,000 | |
| | TOTAL | - | 3,000,000 | 3,000,000 | 2,000,000 | |

SUMMARY



HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 13 | OFFICE OF THE PRIME MINISTER | 20,789,651 | 46,500,000 | 33,100,000 | 30,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 20,789,651 | 46,500,000 | 33,100,000 | 30,000,000 | |
| | TOTAL | 20,789,651 | 46,500,000 | 33,100,000 | 30,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 13 | OFFICE OF THE PRIME MINISTER | 20,789,651 | 46,500,000 | 33,100,000 | 30,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 20,789,651 | 46,500,000 | 33,100,000 | 30,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | 20,789,651 | 46,500,000 | 33,100,000 | 30,000,000 | |
| F. | PUBLIC BUILDINGS | 20,789,651 | 46,500,000 | 33,100,000 | 30,000,000 | |
| 001 | Restoration of Stollmeyer's Castle | 7,659,458 | 20,000,000 | 14,100,000 | 15,000,000 | |
| 005 | Reconstruction of Prime Minister's Residence | 10,310,718 | 11,000,000 | 18,000,000 | - | |
| 007 | Whitehall Restoration | 2,819,475 | 15,500,000 | 1,000,000 | 15,000,000 | |
| | TOTAL | 20,789,651 | 46,500,000 | 33,100,000 | 30,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 18 | MINISTRY OF FINANCE | 471,358,677 | 330,000,000 | 330,000,000 | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 471,358,677 | 330,000,000 | 330,000,000 | - | |
| | TOTAL | 471,358,677 | 330,000,000 | 330,000,000 | - | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 18 | MINISTRY OF FINANCE | 471,358,677 | 330,000,000 | 330,000,000 | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 471,358,677 | 330,000,000 | 330,000,000 | - | |
| 03 | DEVELOPMENT INSTITUTIONS | 471,358,677 | 330,000,000 | 330,000,000 | - | |
| 0. | ESTATE MANAGEMENT AND BUSINESS DEVELOPMENT CO. LTD | 471,358,677 | 330,000,000 | 330,000,000 | - | |
| 001 | Development of Lands at Caroni and Orange Grove | 471,358,677 | 330,000,000 | 330,000,000 | - | Project No. 001 - Now funded under Head - Ministry of Food Production, Land and Marine Affairs |
| | TOTAL | 471,358,677 | 330,000,000 | 330,000,000 | - | |

SUMMARY



HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 21 | MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT | 1,154,716,287 | 700,000,000 | 700,000,000 | - | |
| 004 | SOCIAL INFRASTRUCTURE | 1,154,716,287 | 700,000,000 | 700,000,000 | - | |
| | TOTAL | 1,154,716,287 | 700,000,000 | 700,000,000 | - | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 21 | MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT | 1,154,716,287 | 700,000,000 | 700,000,000 | - | |
| 004 | SOCIAL INFRASTRUCTURE | 1,154,716,287 | 700,000,000 | 700,000,000 | - | |
| 08 | HOUSING AND SETTLEMENTS | 1,154,716,287 | 700,000,000 | 700,000,000 | - | 004 - Transferred to Head - Ministry of Housing and the Environment |
| E. | SETTLEMENTS | 1,154,716,287 | 700,000,000 | 700,000,000 | - | |
| 230 | Accelerated Housing Programme | 1,154,716,287 | 700,000,000 | 700,000,000 | - | |
| | TOTAL | 1,154,716,287 | 700,000,000 | 700,000,000 | - | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 22 | MINISTRY OF NATIONAL SECURITY | - | 50,000,000 | 1,000,000 | 41,500,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | 49,000,000 | - | 41,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 1,000,000 | 1,000,000 | - | |
| | TOTAL | - | 50,000,000 | 1,000,000 | 41,500,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 22 | MINISTRY OF NATIONAL SECURITY | - | 50,000,000 | 1,000,000 | 41,500,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | 49,000,000 | - | 41,500,000 | |
| 02 | DEFENCE | - | 29,000,000 | - | 41,500,000 | |
| A. | COAST GUARD | - | 29,000,000 | - | 24,000,000 | |
| 010 | Improvement Works to Coast Guard Buildings | - | 4,000,000 | - | - | |
| 027 | Construction of a Multi-purpose Facility at Hart's Cut, Chaguaramas | - | 10,000,000 | - | - | |
| 034 | Upgrade of All Ranks Facility at Staubles Bay | - | 5,000,000 | - | 2,000,000 | Project Nos. 034, 038 and 039 - Formerly funded under Head 22 - Ministry of National Security, Sub head 09 - Development Programme |
| 038 | Construction of Bachelors Quarters, Staubles Bay | - | 5,000,000 | - | 7,000,000 | |
| 039 | Construction of Male and Female Junior Dormitory | - | 5,000,000 | - | 15,000,000 | |
| B. | REGIMENT | - | - | - | 17,500,000 | |
| 167 | Construction of Dormitory at Camp Signal Hill | - | - | - | 5,000,000 | |
| 169 | Construction of Detachment Headquarters at Camp Omega | - | - | - | 5,000,000 | Project Nos.167, 169, 170 - Formerly funded under Head 22 - Ministry of National Security, Sub Head 09 - Development Programme |
| 170 | Construction of Detachment Headquarters at Camp Signal Hill | - | - | - | 2,000,000 | |
| 174 | Construction and Equipping of Band Room - Teteron Barracks | - | - | - | 1,500,000 | Project No.174 - New Project |
| 175 | Construction and Equipping of Training Facility - Teteron Barracks | - | - | - | 2,000,000 | Project No. 175 - New Project |
| 176 | Construction and Outfitting of Dining Hall and Kitchen Facility - Cumuto Barracks | - | - | - | 2,000,000 | Project No. 176 - New Project |
| | Carried forward : | - | 29,000,000 | - | 41,500,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | - | 29,000,000 | - | 41,500,000 | |
| | Sub-head 22 /Item (continued) | | | | | |
| 12 | PUBLIC ORDER AND SAFETY | - | 20,000,000 | - | - | |
| B. | POLICE SERVICES | - | 20,000,000 | - | - | |
| 071 | Construction of Telecommunications Facility, Tobago | - | 20,000,000 | - | - | |
| | Carried forward : | - | 49,000,000 | - | 41,500,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | - | 49,000,000 | - | 41,500,000 | |
| | Sub-head 22 | | | | | |
| 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 | - | |
| 014 | Refurbishment of Property at Temple Court | - | - | - | - | |
| 016 | Improvement Works to BOSS Building | - | 1,000,000 | 1,000,000 | - | |
| | TOTAL | - | 50,000,000 | 1,000,000 | 41,500,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 23 | MINISTRY OF THE ATTORNEY GENERAL | 2,280,403 | 7,500,000 | 7,500,000 | 6,200,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 2,280,403 | 6,500,000 | 6,500,000 | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 1,000,000 | 1,000,000 | 6,200,000 | |
| | TOTAL | 2,280,403 | 7,500,000 | 7,500,000 | 6,200,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 23 | MINISTRY OF THE ATTORNEY GENERAL | 2,280,403 | 7,500,000 | 7,500,000 | 6,200,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 2,280,403 | 6,500,000 | 6,500,000 | - | |
| 12 | PUBLIC ORDER AND SAFETY | 2,280,403 | 6,500,000 | 6,500,000 | - | |
| D. | JUDICIAL AND LEGAL SERVICES | 2,280,403 | 6,500,000 | 6,500,000 | - | |
| 056 | Construction of a new South Office of the Ministry of the Attorney General | - | 3,000,000 | 3,000,000 | - | |
| 062 | Construction of Building for Criminal Law Dep't and Other Divisions (North Office of D.P.P.) | 2,280,403 | 500,000 | 500,000 | - | |
| 072 | Establishment of an Office of the Ministry of the Attorney General in Tobago | - | 1,000,000 | 1,000,000 | - | |
| 075 | Upgrade of Facilities and Construction of a New Wing at the Hugh Wooding Law School | - | 2,000,000 | 2,000,000 | - | |
| | Carried forward : | 2,280,403 | 6,500,000 | 6,500,000 | - | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 2,280,403 | 6,500,000 | 6,500,000 | - | |
| | Sub-head 23 | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 1,000,000 | 1,000,000 | 6,200,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | 1,000,000 | 1,000,000 | 6,200,000 | |
| F. | PUBLIC BUILDINGS | - | 1,000,000 | 1,000,000 | 6,200,000 | |
| 006 | Aquisition of Tobago Property for the Tobago Office of the Ministry of the Attorney General | - | 1,000,000 | 1,000,000 | - | |
| 007 | Construction of a new south office of the Ministry of the Attorney General | - | - | - | 6,200,000 | Project No. 007 - New Project |
| | TOTAL | 2,280,403 | 7,500,000 | 7,500,000 | 6,200,000 | |

SUMMARY



HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 25 | MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS | 53,678,390 | 21,000,000 | 21,000,000 | 325,210,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 53,678,390 | 21,000,000 | 21,000,000 | 325,210,000 | |
| | TOTAL | 53,678,390 | 21,000,000 | 21,000,000 | 325,210,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 25 | MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS | 53,678,390 | 21,000,000 | 21,000,000 | 325,210,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 53,678,390 | 21,000,000 | 21,000,000 | 325,210,000 | |
| 01 | AGRICULTURE, FORESTRY AND FISHING | 53,678,390 | 21,000,000 | 21,000,000 | 325,210,000 | |
| D. | FISHING | - | 16,000,000 | 16,000,000 | - | |
| 283 | Moruga Fishing Complex | - | 16,000,000 | 12,300,000 | - | |
| 287 | Construction of Jetty at King's Wharf, San Fernando | - | - | - | - | |
| 289 | Upgrading/Construction of Fishing Facilities in Tr | - | - | 3,700,000 | - | |
| F. | LAND MANAGEMENT SERVICES | 53,678,390 | 5,000,000 | 5,000,000 | 305,210,000 | |
| 353 | Establishment Of Fifteen (15) Large Commercial Farms | 53,678,390 | 5,000,000 | 5,000,000 | 210,000 | |
| 355 | Accelerated Pond Construction Programme | - | - | - | 5,000,000 | Project No. 355 - New Project |
| 357 | Development of lands at Caroni and Orange Grove by Estate Management & Business Development Company (EMBD) | - | - | - | 300,000,000 | Project No. 357 - New Project |
| J. | OTHER SERVICES | - | - | - | 20,000,000 | |
| 001 | Food Basket Road Programme | - | - | - | 20,000,000 | Project No. 001 - New Project |
| | TOTAL | 53,678,390 | 21,000,000 | 21,000,000 | 325,210,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 26 | MINISTRY OF EDUCATION | 1,007,752,364 | 515,000,000 | 515,000,000 | 517,700,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 1,007,744,844 | 515,000,000 | 515,000,000 | 507,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 7,520 | - | - | 10,200,000 | |
| | TOTAL | 1,007,752,364 | 515,000,000 | 515,000,000 | 517,700,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 26 | MINISTRY OF EDUCATION | 1,007,752,364 | 515,000,000 | 515,000,000 | 517,700,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 1,007,744,844 | 515,000,000 | 515,000,000 | 507,500,000 | |
| 04 | EDUCATION | 1,007,744,844 | 515,000,000 | 515,000,000 | 507,500,000 | |
| A. | PRE-PRIMARY | 129,999,999 | 85,000,000 | 85,000,000 | 50,000,000 | |
| 001 | Early Childhood Care and Education | 129,999,999 | 80,000,000 | 80,000,000 | 45,000,000 | |
| 002 | Improvement/Refurbishment/Extensions to ECCE Centres | - | 5,000,000 | 5,000,000 | 5,000,000 | Project No. 002 - Secondary Education Modernization Programme - Funded as follows - IDB loan - $5.0 Mn |
| B. | PRIMARY | 261,351,648 | 154,400,000 | 154,400,000 | 171,500,000 | |
| 120 | Improvement/Refurbishment/Extensions to Primary Schools | 75,608,364 | 20,000,000 | 53,015,265 | 25,000,000 | Project Nos. 120-121 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme |
| 121 | Procurement of Furniture and Equipment | 7,499,999 | 5,000,000 | 5,000,000 | 5,000,000 | |
| 315 | Construction of New Grant Government | - | 5,000,000 | - | 3,500,000 | |
| 323 | Construction of Icacos Government | 18,602 | 500,000 | 500,000 | - | |
| 325 | Construction of St. Mary's Government | 33,284,047 | 1,000,000 | 1,000,000 | - | |
| 327 | Construction of Enterprise Government | 10,444,150 | 10,000,000 | 10,000,000 | 20,000,000 | |
| 347 | Upgrading of Facilities for the Computerization of Primary Schools | 13,704,303 | 4,000,000 | 4,000,000 | 4,000,000 | Project Nos. 347 and 359 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme |
| 348 | Construction of Tranquillity Government Primary | 33,984,936 | 1,700,000 | 1,700,000 | - | |
| 359 | Construction of Lengua Presbyterian | 3,629,881 | 10,000,000 | 12,254,335 | 10,000,000 | |
| 363 | Construction of Belmont Boys' RC | - | 5,000,000 | - | 4,000,000 | Project Nos. 363 and 365-366 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme |
| 364 | Construction of Chatham Government | - | - | - | 4,000,000 | |
| 365 | Construction of Fanny Village Government | 9,999,999 | 10,000,000 | 10,000,000 | 5,000,000 | |
| 366 | Contruction of Harmony Hall Presbyterian | - | 1,000,000 | 1,000,000 | - | |
| | Carried forward : | 318,174,280 | 158,200,000 | 183,469,600 | 130,500,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 318,174,280 | 158,200,000 | 183,469,600 | 130,500,000 | |
| | Sub-head 26 /Item /Sub-item /Group (cont.) | | | | | |
| 368 | Construction of Palo Seco Government Primary | 7,649,999 | 10,000,000 | 10,000,000 | 20,000,000 | |
| 369 | Construction of Arima West Government Primary | 21,942,942 | 700,000 | 700,000 | - | |
| 371 | Construction of La Seiva R.C. | - | 1,000,000 | - | - | Project No. 371 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme |
| 373 | Construction of Manzanilla Government | 2,754,629 | 10,000,000 | 20,700 | - | |
| 375 | Construction of Arima New Government Primary | - | 10,000,000 | 10,000,000 | 15,000,000 | |
| 376 | Construction of Penal Rock Road SDMS | 13,000,000 | 10,000,000 | 10,731,829 | 11,000,000 | Project Nos. 376 - 377 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme |
| 377 | Construction of Rose Hill RC | - | 5,000,000 | - | 5,000,000 | |
| 378 | Construction of Rousillac S.D.M.S. Primary School | - | - | - | 2,000,000 | |
| 379 | Construction of Salybia Government | - | 1,000,000 | - | - | |
| 382 | Construction of Cap-de-Ville Government | - | - | - | 2,000,000 | Project Nos. 382 and 385-388 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme |
| 383 | Construction of Tunapuna Government | 800,000 | 500,000 | 500,000 | 3,000,000 | |
| 385 | Construction of Paramin R.C. | - | 5,000,000 | - | 2,000,000 | |
| 386 | Construction of Mon Repos R.C. | - | 1,000,000 | 1,000,000 | - | |
| 387 | Construction of Pt. Cumana R.C. | - | 5,000,000 | - | 3,000,000 | |
| 388 | Replacement/Construction of Blocks within existing Primary Schools | 5,000,000 | 4,000,000 | 4,000,000 | - | |
| 389 | Construction of Monkey Town Government | - | 10,000,000 | 10,864,757 | 19,000,000 | |
| 392 | Emergency Upgrade to Primary Schools | 5,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | |
| 394 | Construction of Temporary Pre-Engineered Classrooms | 17,029,797 | 4,000,000 | 4,113,114 | 5,000,000 | |
| C. | SECONDARY | 616,393,197 | 275,600,000 | 275,600,000 | 284,000,000 | |
| | Carried forward : | 391,351,647 | 239,400,000 | 239,400,000 | 221,500,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 391,351,647 | 239,400,000 | 239,400,000 | 221,500,000 | |
| | Sub-head 26 /Item /Sub-item /Group (cont.) | | | | | |
| 322 | Procurement of Furniture and Equipment | 2,499,057 | 2,000,000 | 1,252,536 | 2,000,000 | Project Nos. 322-385 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme |
| 331 | Improvement/Refurbishment/Extensions to Secondary Schools | 62,521,785 | 10,000,000 | 4,938,179 | 7,000,000 | |
| 333 | Replacement/Construction of Blocks Within Secondary Schools | 8,176,339 | 10,000,000 | - | 4,000,000 | |
| 339 | Construction of Lakshmi Girls' Hindu College | - | - | - | 2,000,000 | |
| 342 | Construction of Shiva Boys' Hindu College | - | - | - | 12,000,000 | Project Nos 342-348 -New Projects |
| 344 | Construction of Parvati Girls' Hindu College | - | - | - | 12,000,000 | |
| 346 | Construction of Biche High School | - | - | - | 10,000,000 | |
| 348 | Construction of Siparia East Secondary | - | - | - | 6,000,000 | |
| 357 | Construction of Caroni Village SDMS Boys' | - | 4,000,000 | - | 3,000,000 | |
| 359 | Construction of Charlieville A.S.J.A. Boys' | - | - | - | 2,000,000 | |
| 361 | Construction of Charlieville A.S.J.A. Girls' Secondary | - | 1,500,000 | - | 2,000,000 | |
| 383 | Construction of Miracle Ministries Pentecostal High School | - | 1,100,000 | - | 1,000,000 | |
| 384 | Construction of Sangre Grande SWAHA Hindu College | 4,113,812 | 5,000,000 | - | 1,000,000 | |
| 385 | Construction of Holy Name Convent - Pt. Fortin | - | 2,000,000 | - | 1,000,000 | |
| 390 | Construction of North West Secondary | - | 5,000,000 | - | 2,000,000 | |
| 392 | Emergency Upgrade to Secondary Schools | 5,985,442 | 5,000,000 | 27,925,344 | 5,000,000 | |
| 394 | Secondary School Construction and Other Infrastructure Works | 520,096,762 | 220,000,000 | 237,529,972 | 210,000,000 | |
| 396 | Construction of Temporary Pre-Engineered Classrooms | 13,000,000 | 10,000,000 | 3,953,969 | 1,000,000 | |
| 398 | Upgrade/Expansion of Schools to Facilitate Single - Sex Schools | - | - | - | 1,000,000 | Project No. 398 - New Project |
| E. | SPECIAL EDUCATION | - | - | - | 2,000,000 | |
| | Carried forward : | 1,007,744,844 | 515,000,000 | 515,000,000 | 505,500,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 1,007,744,844 | 515,000,000 | 515,000,000 | 505,500,000 | |
| | Sub-head 26 /Item /Sub-item /Group (cont.) | | | | | |
| 500 | Development of the Wharton/Patrick School | - | - | - | 200,000 | Project Nos. 500-513 - Previously Funded under Head 26 - Ministry of Education Sub-Head 09 - Development Programme |
| 501 | Development of a School for Special Education at Pointe-a-Pierre | - | - | - | 200,000 | |
| 503 | Refurbishment of School for the Blind - Santa Cruz | - | - | - | 200,000 | |
| 505 | Refurbishment of School for the Deaf - Cascade | - | - | - | 200,000 | |
| 507 | Lady Hochoy Centre - Penal | - | - | - | 200,000 | |
| 509 | Refurbishment of Audrey Jeffers School for the Deaf - Marabella | - | - | - | 200,000 | |
| 510 | Refurbishment of the Princess Elizabeth Centre | - | - | - | 200,000 | |
| 511 | Refurbishment of Lady Hochoy Centre - Cocorite | - | - | - | 200,000 | |
| 512 | Refurbishment of Lady Hochoy Centre - Gasparillo | - | - | - | 200,000 | |
| 513 | Refurbishment of Lady Hochoy Centre - Heights of Guanapo | - | - | - | 200,000 | |
| | Carried forward : | 1,007,744,844 | 515,000,000 | 515,000,000 | 507,500,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 1,007,744,844 | 515,000,000 | 515,000,000 | 507,500,000 | |
| | Sub-head 26 | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 7,520 | - | - | 10,200,000 | |
| 06 | GENERAL PUBLIC SERVICES | 7,520 | - | - | 10,200,000 | |
| F. | PUBLIC BUILDINGS | 7,520 | - | - | 10,200,000 | |
| 018 | Construction of District Offices | 7,520 | - | - | 10,000,000 | |
| 020 | Upgrade/Refurbishment and Outfitting of IBIS Building | - | - | - | 200,000 | Porject No. 020 - New Project |
| | TOTAL | 1,007,752,364 | 515,000,000 | 515,000,000 | 517,700,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 28 | MINISTRY OF HEALTH | 212,166,849 | 263,870,000 | 263,870,000 | 268,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 212,105,485 | 260,000,000 | 263,816,000 | 265,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 61,364 | 3,870,000 | 54,000 | 3,000,000 | |
| | TOTAL | 212,166,849 | 263,870,000 | 263,870,000 | 268,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 28 | MINISTRY OF HEALTH | 212,166,849 | 263,870,000 | 263,870,000 | 268,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 212,105,485 | 260,000,000 | 263,816,000 | 265,000,000 | |
| 07 | HEALTH | 212,105,485 | 260,000,000 | 263,816,000 | 265,000,000 | |
| F. | HEALTH FACILITIES | 212,105,485 | 260,000,000 | 263,816,000 | 265,000,000 | |
| 001 | Physical Investments (Hospitals, District Health Facilities, Health Centres) | 84,001,489 | 130,000,000 | 95,000,000 | 200,000,000 | |
| 002 | Construction of the Scarborough Hospital | 128,103,996 | 130,000,000 | 168,816,000 | 65,000,000 | |
| | Carried forward : | 212,105,485 | 260,000,000 | 263,816,000 | 265,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 212,105,485 | 260,000,000 | 263,816,000 | 265,000,000 | |
| | Sub-head 28 | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 61,364 | 3,870,000 | 54,000 | 3,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | 61,364 | 3,870,000 | 54,000 | 3,000,000 | |
| F. | PUBLIC BUILDINGS | 61,364 | 3,870,000 | 54,000 | 3,000,000 | |
| 001 | Upgrade of C40 Building at Chaguaramas | 61,364 | 3,870,000 | 54,000 | 3,000,000 | |
| | TOTAL | 212,166,849 | 263,870,000 | 263,870,000 | 268,000,000 | |

SUMMARY



HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 30 | MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEV ELOPMENT | 2,112,898 | 12,000,000 | 22,661,600 | 14,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 2,112,898 | 12,000,000 | 22,661,600 | 14,000,000 | |
| | TOTAL | 2,112,898 | 12,000,000 | 22,661,600 | 14,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 30 | MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT | 2,112,898 | 12,000,000 | 22,661,600 | 14,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 2,112,898 | 12,000,000 | 22,661,600 | 14,000,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | 2,112,898 | 12,000,000 | 5,000,000 | 12,000,000 | |
| M. | CIPRIANI COLLLEGE OF LABOUR AND CO-OP. STUDIES | 2,112,898 | 12,000,000 | 5,000,000 | 12,000,000 | |
| 001 | Improvement to Infrastructure | 2,112,898 | 12,000,000 | 5,000,000 | 12,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | - | 17,661,600 | 2,000,000 | |
| F. | PUBLIC BUILDINGS | - | - | 17,661,600 | 2,000,000 | |
| 001 | Outfitting of Building - Nos.50-54 Duke Street,POS | - | - | 17,661,600 | - | |
| 003 | Infrastructure Development/Accommodation for the Ministry | - | - | - | 2,000,000 | Project No.003 - New Project |
| | TOTAL | 2,112,898 | 12,000,000 | 22,661,600 | 14,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 31 | MINISTRY OF PUBLIC ADMINISTRATION | 20,139,045 | 16,000,000 | 16,000,000 | 20,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 20,139,045 | 16,000,000 | 16,000,000 | 20,500,000 | |
| | TOTAL | 20,139,045 | 16,000,000 | 16,000,000 | 20,500,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 31 | MINISTRY OF PUBLIC ADMINISTRATION | 20,139,045 | 16,000,000 | 16,000,000 | 20,500,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 20,139,045 | 16,000,000 | 16,000,000 | 20,500,000 | |
| 06 | GENERAL PUBLIC SERVICES | 20,139,045 | 16,000,000 | 16,000,000 | 20,500,000 | |
| F. | PUBLIC BUILDINGS | 20,139,045 | 16,000,000 | 16,000,000 | 20,500,000 | |
| 004 | Restoration of the Red House | 14,806,410 | 10,000,000 | 10,000,000 | 15,000,000 | |
| 008 | Refurbishment of NBN Building | 675,756 | 1,000,000 | 1,000,000 | 2,000,000 | |
| 013 | Rehabilitation of State-owned Residence at Flagstaff Hill Development | - | 2,000,000 | 2,000,000 | - | |
| 018 | Outfitting of Federation Villas | 4,656,879 | - | - | - | |
| 020 | Outfitting of State -Owned Quarters at Fidelis Heights Santa Magarita | - | 500,000 | 500,000 | 500,000 | |
| 022 | Demolition of Government Quarters throughout Trinidad | - | 500,000 | 500,000 | 1,000,000 | |
| 024 | Construction of Residence for Higher Judiciary | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 026 | Establishment of Architecture and Infrastructure for Delivery of E-Government Services | - | 1,000,000 | 1,000,000 | - | |
| 027 | Refurbishment of Tunapuna Administrative Complex | - | - | - | 1,000,000 | Project No. 027 - New Project |
| | TOTAL | 20,139,045 | 16,000,000 | 16,000,000 | 20,500,000 | |

SUMMARY



HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 35 | MINISTRY OF TOURISM | 4,958,168 | 10,000,000 | 10,586,431 | 22,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 4,958,168 | 5,000,000 | 10,586,431 | 22,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 5,000,000 | - | - | |
| | TOTAL | 4,958,168 | 10,000,000 | 10,586,431 | 22,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 35 | MINISTRY OF TOURISM | 4,958,168 | 10,000,000 | 10,586,431 | 22,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 4,958,168 | 5,000,000 | 10,586,431 | 22,000,000 | |
| 13 | RECREATION AND CULTURE | 4,958,168 | 5,000,000 | 10,586,431 | 22,000,000 | |
| B. | RECREATION | 4,958,168 | 5,000,000 | 10,586,431 | 22,000,000 | |
| 001 | Impro. and Expansion Works, Emperor Valley Zoo | 4,958,168 | 5,000,000 | 10,586,431 | 22,000,000 | |
| | Carried forward : | 4,958,168 | 5,000,000 | 10,586,431 | 22,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Sub-head 35 Brought forward : (continued) | 4,958,168 | 5,000,000 | 10,586,431 | 22,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 5,000,000 | - | - | |
| 03 | DEVELOPMENT INSTITUTIONS | - | 5,000,000 | - | - | |
| E. | TOURISM AND INDUSTRIAL DEVELOPMENT CO. OF T & T | - | 5,000,000 | - | - | |
| 007 | Tourism Action Programme Redevelopment of Maracas Bay Beach Facility | - | 5,000,000 | - | - | |
| | TOTAL | 4,958,168 | 10,000,000 | 10,586,431 | 22,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 39 | MINISTRY OF PUBLIC UTILITIES | 66,962,485 | 200,000,000 | 65,000,000 | 176,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 66,962,485 | 200,000,000 | 65,000,000 | 176,000,000 | |
| | TOTAL | 66,962,485 | 200,000,000 | 65,000,000 | 176,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 39 | MINISTRY OF PUBLIC UTILITIES | 66,962,485 | 200,000,000 | 65,000,000 | 176,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 66,962,485 | 200,000,000 | 65,000,000 | 176,000,000 | |
| 16 | MAJOR WATER SOURCES | 66,962,485 | 200,000,000 | 65,000,000 | 176,000,000 | |
| A. | MAJOR WATER SOURCES | - | - | - | 7,000,000 | |
| 001 | Refurbishment of Arena and Navet WTP | - | - | - | 4,000,000 | Project No. 001 - 002 - New Projects |
| 002 | Refurbishment of North Oropouche WTP | - | - | - | 3,000,000 | |
| B. | LOCAL WATER SOURCES | - | 100,000,000 | - | 60,000,000 | |
| 005 | Replacement of the Navet Trunk Main | - | 100,000,000 | - | 60,000,000 | |
| F. | OTHER WATER PROJECTS | - | - | - | 68,000,000 | |
| 003 | Desalination Plants | - | - | - | - | |
| 004 | Procurement and Installation of 5 Portable WTP's and Storage Tanks | - | - | - | 36,000,000 | Project No. 004 - 006 - New Projects |
| 005 | Strategic Priority - Penal, St. Clements/ Barrackpore, Siparia, Princes Town, Moruga, Rio Claro/ Mayaro, Couva, Arima, La Brea, Talparo, Santa Cruz. | - | - | - | 30,000,000 | |
| 006 | Drilling and Equipping at New Wells | - | - | - | 2,000,000 | |
| G. | SANITARY SERVICES | - | - | - | - | |
| 022 | Beetham Water Reuse Programme | - | - | - | - | |
| H. | SHORT TERM INVESTMENT PROGRAMME | 66,962,485 | 100,000,000 | 65,000,000 | 38,000,000 | |
| 002 | Water Sector Three Year Modernisation Programme | 66,962,485 | - | - | - | |
| 004 | Water Sector Modernisation Programme | - | 100,000,000 | 65,000,000 | 38,000,000 | |
| I. | WATER AND SEWERAGE | - | - | - | 3,000,000 | |
| | Carried forward : | 66,962,485 | 200,000,000 | 65,000,000 | 173,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | Brought forward : | $ | $ | $ | $ | |
| | Sub-head 39 /Item /Sub-item /Group (cont.) | 66,962,485 | 200,000,000 | 65,000,000 | 173,000,000 | |
| 001 | Refurbishment of Hollis Water Works | - | - | - | 3,000,000 | Project No. 001 - New Project |
| | TOTAL | 66,962,485 | 200,000,000 | 65,000,000 | 176,000,000 | |

SUMMARY



HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 40 | MINISTRY OF ENERGY AND ENERGY AFFAIRS | 426,633,490 | 455,000,000 | 455,000,000 | 282,800,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 426,633,490 | 455,000,000 | 455,000,000 | 282,800,000 | |
| | TOTAL | 426,633,490 | 455,000,000 | 455,000,000 | 282,800,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 40 | MINISTRY OF ENERGY AND ENERGY AFFAIRS | 426,633,490 | 455,000,000 | 455,000,000 | 282,800,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 426,633,490 | 455,000,000 | 455,000,000 | 282,800,000 | |
| 05 | FUEL AND ENERGY | 426,633,490 | 455,000,000 | 455,000,000 | 282,800,000 | |
| D. | INDUSTRY | 426,633,490 | 455,000,000 | 455,000,000 | 282,800,000 | |
| 001 | Development of Industrial Sites | 40,000,000 | 5,000,000 | 5,000,000 | 32,800,000 | |
| 005 | Development of New Port Facilities | 280,000,000 | 200,000,000 | 200,000,000 | 150,000,000 | |
| 007 | Construction of Multi fuel Pipeline | 55,000,000 | 100,000,000 | 250,000,000 | 100,000,000 | |
| 009 | Construction of Pipeline to Tobago | 51,633,490 | 150,000,000 | - | - | |
| | TOTAL | 426,633,490 | 455,000,000 | 455,000,000 | 282,800,000 | |

SUMMARY



HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 42 | MINISTRY OF LOCAL GOVERNMENT | 134,838,980 | 180,000,000 | 211,778,763 | 155,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 6,326,432 | - | - | - | |
| 004 | SOCIAL INFRASTRUCTURE | 108,512,548 | 180,000,000 | 180,000,000 | 155,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 20,000,000 | - | 31,778,763 | - | |
| | TOTAL | 134,838,980 | 180,000,000 | 211,778,763 | 155,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 42 | MINISTRY OF LOCAL GOVERNMENT | 134,838,980 | 180,000,000 | 211,778,763 | 155,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 6,326,432 | - | - | - | |
| 15 | TRANSPORT AND COMMUNICATION | 6,326,432 | - | - | - | |
| D. | ROADS AND BRIDGES | 6,326,432 | - | - | - | |
| 001 | Construction of Los Iros Bridge | 6,326,432 | - | - | - | |
| | Carried forward : | 6,326,432 | - | - | - | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 6,326,432 | - | - | - | |
| | Sub-head 42 (continued) | | | | | |
| 004 | SOCIAL INFRASTRUCTURE | 108,512,548 | 180,000,000 | 180,000,000 | 155,000,000 | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 108,512,548 | 180,000,000 | 180,000,000 | 155,000,000 | |
| A. | COMMUNITY DEVELOPMENT | 108,512,548 | 180,000,000 | 180,000,000 | 155,000,000 | |
| 001 | Community Improvement Services | 9,776,071 | 30,000,000 | 30,000,000 | 25,000,000 | |
| 003 | Development of Rural Communities | 53,658,743 | 60,000,000 | 60,000,000 | 50,000,000 | |
| 005 | Urban Re-development | 22,207,189 | 30,000,000 | 30,000,000 | 30,000,000 | |
| 007 | Upgrade of Community Infrastructure in South and South East Trinidad | 22,870,545 | 60,000,000 | 60,000,000 | 50,000,000 | |
| | Carried forward : | 114,838,980 | 180,000,000 | 180,000,000 | 155,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 114,838,980 | 180,000,000 | 180,000,000 | 155,000,000 | |
| | Sub-head 42 | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 20,000,000 | - | 31,778,763 | - | |
| 06 | GENERAL PUBLIC SERVICES | 20,000,000 | - | 31,778,763 | - | |
| F. | PUBLIC BUILDINGS | 20,000,000 | - | 31,778,763 | - | |
| 052 | Construction of Administrative Buildings for Regional Corporations | 20,000,000 | - | 31,778,763 | - | |
| | TOTAL | 134,838,980 | 180,000,000 | 211,778,763 | 155,000,000 | |

SUMMARY



HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 43 | MINISTRY OF WORKS AND TRANSPORT | 737,698,989 | 613,000,000 | 524,400,000 | 651,590,000 | |
| 001 | PRE-INVESTMENT | 3,091,589 | 18,000,000 | 12,000,000 | 15,000,000 | |
| 003 | ECONOMIC INFRASTRUCTURE | 732,409,275 | 594,000,000 | 511,400,000 | 631,590,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 2,198,125 | 1,000,000 | 1,000,000 | 5,000,000 | |
| | TOTAL | 737,698,989 | 613,000,000 | 524,400,000 | 651,590,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 43 | MINISTRY OF WORKS AND TRANSPORT | 737,698,989 | 613,000,000 | 524,400,000 | 651,590,000 | |
| 001 | PRE-INVESTMENT | 3,091,589 | 18,000,000 | 12,000,000 | 15,000,000 | |
| 11 | OTHER ECONOMIC SERVICES | 3,091,589 | 18,000,000 | 12,000,000 | 15,000,000 | |
| A. | DRAINAGE AND IRRIGATION | 3,091,589 | 18,000,000 | 12,000,000 | 15,000,000 | |
| 243 | Comprehensive National Drainage Development Study | 3,091,589 | 18,000,000 | 12,000,000 | 15,000,000 | |
| | Carried forward : | 3,091,589 | 18,000,000 | 12,000,000 | 15,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : | 3,091,589 | 18,000,000 | 12,000,000 | 15,000,000 | |
| | Sub-head 43 (continued) | | | | | |
| 003 | ECONOMIC INFRASTRUCTURE | 732,409,275 | 594,000,000 | 511,400,000 | 631,590,000 | |
| 11 | OTHER ECONOMIC SERVICES | 33,180,129 | 44,400,000 | 16,400,000 | 68,000,000 | |
| A. | DRAINAGE AND IRRIGATION | 33,180,129 | 44,400,000 | 16,400,000 | 68,000,000 | |
| 233 | Comprehensive Drainage Development Programme-Caparo / Honda River Works and Mamoral Dam | 3,345,200 | 14,000,000 | - | 8,000,000 | |
| 243 | National Programme for the Upgrade of Drainage Channels | 19,619,902 | 30,000,000 | 16,000,000 | 30,000,000 | |
| 245 | Flood Mitigation - Erosion Control Programme | 10,215,027 | 400,000 | 400,000 | 30,000,000 | |
| | Carried forward : | 36,271,718 | 62,400,000 | 28,400,000 | 83,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 36,271,718 | 62,400,000 | 28,400,000 | 83,000,000 | |
| | Sub-head 43 /Item | | | | | |
| 15 | TRANSPORT AND COMMUNICATION | 699,229,146 | 549,600,000 | 495,000,000 | 563,590,000 | |
| A. | AIR TRANSPORT | 51,400,000 | - | - | - | |
| 001 | Development of a Fix Base of Operation at the Piarco South Terminal | 50,400,000 | - | - | - | |
| 002 | Est. of Acc. Cen. at the North term. of the P.I.A | 1,000,000 | - | - | - | |
| B. | BUS TRANSPORT | 45,000,000 | - | - | - | |
| 001 | Purchase of Higer Buses | 45,000,000 | - | - | - | |
| D. | ROADS AND BRIDGES | 471,956,055 | 483,600,000 | 465,000,000 | 508,590,000 | |
| 247 | Road Construction/Major Road Rehabilitation | 299,985,720 | 200,000,000 | 370,000,000 | 248,000,000 | |
| 254 | Diego Martin Highway - Wendy Fitzwilliam Blvd to Deigo Martin Main Road | - | 1,600,000 | - | 3,000,000 | |
| 256 | Construction of a Vehicular and Pedestrian Bridge - Diego Martin | - | 6,000,000 | - | 7,590,000 | |
| 258 | Dualling of Diego Martin Highway from Victoria Gardens to Acton Court | - | 6,000,000 | - | - | |
| 260 | P.O.S - East / West Corridor Transportation Project | 166,695,140 | 260,000,000 | 90,000,000 | 250,000,000 | |
| 274 | Ext. of S.H.H/way to Pt.Fortin - bet.Golconda/Debe | 5,275,195 | 10,000,000 | 5,000,000 | - | |
| H. | SEA TRANSPORT | 50,873,095 | 30,000,000 | 30,000,000 | 55,000,000 | |
| 815 | Ferry Service from Port of Spain to Point Fortin | 50,873,095 | 30,000,000 | 30,000,000 | 55,000,000 | |
| 816 | Relocation of the Port of Port of Spain | - | - | - | - | |
| J. | RAIL TRANSPORT | 79,999,996 | 36,000,000 | - | - | |
| 001 | Trinidad Rapid Rail | 79,999,996 | 36,000,000 | - | - | |
| | Carried forward : | 735,500,864 | 612,000,000 | 523,400,000 | 646,590,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 735,500,864 | 612,000,000 | 523,400,000 | 646,590,000 | |
| | Sub-head 43 | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 2,198,125 | 1,000,000 | 1,000,000 | 5,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | 2,198,125 | 1,000,000 | 1,000,000 | 5,000,000 | |
| A. | ADMINISTRATIVE SERVICES | 2,198,125 | - | - | 2,000,000 | |
| 001 | Establishment of the Driver and Vehicle Licensing | 2,198,125 | - | - | 2,000,000 | |
| F. | PUBLIC BUILDINGS | - | 1,000,000 | 1,000,000 | 3,000,000 | |
| 273 | Restoration of Mille Fleur Building (by UDeCOTT) | - | 1,000,000 | 1,000,000 | 3,000,000 | |
| | TOTAL | 737,698,989 | 613,000,000 | 524,400,000 | 651,590,000 | |

SUMMARY



HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 46 | MINISTRY OF SPORT AND YOUTH AFFAIRS | 36,235,370 | 60,000,000 | 52,500,000 | 72,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 36,235,370 | 60,000,000 | 52,500,000 | 72,000,000 | |
| | TOTAL | 36,235,370 | 60,000,000 | 52,500,000 | 72,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 46 | MINISTRY OF SPORT AND YOUTH AFFAIRS | 36,235,370 | 60,000,000 | 52,500,000 | 72,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 36,235,370 | 60,000,000 | 52,500,000 | 72,000,000 | |
| 13 | RECREATION AND CULTURE | 27,073,416 | 55,000,000 | 47,500,000 | 67,000,000 | |
| C. | SPORTS | 27,073,416 | 55,000,000 | 47,500,000 | 67,000,000 | |
| 094 | Construction of Swimming Pools | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 098 | National Tennis Centre | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 100 | Sport/Youth Multi-purpose Facilities (Mayaro) | - | 5,000,000 | 1,500,000 | 5,000,000 | |
| 115 | Development of Regional and Sub Regional Grounds. | - | 8,000,000 | 5,000,000 | 5,000,000 | |
| 129 | Development of a Brian Lara Multi-purpose Sporting Complex at Tarouba. | - | 1,000,000 | - | 1,000,000 | |
| 131 | Upgrade and Rehabiliation of Former Caroni Sport Facilities | - | 1,000,000 | 1,000,000 | 3,000,000 | |
| 133 | Construction of a Cycle Track and Hockey Field at Mucurapo | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 135 | Construction of Sport/Youth Facilities at Sangre Grande, Arima and Diego Martin | - | 1,000,000 | 1,000,000 | 1,000,000 | |
| 137 | Development and Upgrading of Recreational Grounds, Parks and Spaces | - | 1,000,000 | 1,000,000 | 15,000,000 | |
| 141 | Upgrading of 153 Corporation Grounds. | - | 10,000,000 | 10,000,000 | 10,000,000 | |
| 145 | Upgrade of Multipurpose Stadia | 2,313,539 | 10,000,000 | 10,000,000 | 10,000,000 | |
| 147 | Dev. and Upgrading of Venues for the Hosting of the Caribbean Games 2009 | 24,759,877 | 15,000,000 | 15,000,000 | 14,000,000 | |
| | Carried forward : | 27,073,416 | 55,000,000 | 47,500,000 | 67,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 27,073,416 | 55,000,000 | 47,500,000 | 67,000,000 | |
| | Sub-head 46 /Item | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 9,161,954 | 5,000,000 | 5,000,000 | 5,000,000 | |
| D. | YOUTH DEVELOPMENT | 9,161,954 | 5,000,000 | 5,000,000 | 5,000,000 | |
| 050 | Programmes for Reconstruction works at Youth Centres (Basilon Street and St. James) | 9,161,954 | 5,000,000 | 5,000,000 | 5,000,000 | |
| | TOTAL | 36,235,370 | 60,000,000 | 52,500,000 | 72,000,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 47 | MINISTRY OF FOREIGN AFFAIRS | - | 18,000,000 | 18,000,000 | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 18,000,000 | 18,000,000 | - | |
| | TOTAL | - | 18,000,000 | 18,000,000 | - | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 47 | MINISTRY OF FOREIGN AFFAIRS | - | 18,000,000 | 18,000,000 | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | 18,000,000 | 18,000,000 | - | |
| 06 | GENERAL PUBLIC SERVICES | - | 18,000,000 | 18,000,000 | - | |
| F. | PUBLIC BUILDINGS | - | 18,000,000 | 18,000,000 | - | |
| 001 | Renovation of Knowsley Building | - | 18,000,000 | 18,000,000 | - | |
| | TOTAL | - | 18,000,000 | 18,000,000 | - | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 48 | MINISTRY OF TRADE AND INDUSTRY | 127,522,802 | 170,000,000 | 308,522,195 | 120,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 127,522,802 | 170,000,000 | 308,522,195 | 120,000,000 | |
| | TOTAL | 127,522,802 | 170,000,000 | 308,522,195 | 120,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 48 | MINISTRY OF TRADE AND INDUSTRY | 127,522,802 | 170,000,000 | 308,522,195 | 120,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 127,522,802 | 170,000,000 | 308,522,195 | 120,000,000 | |
| 03 | DEVELOPMENT INSTITUTIONS | 127,522,802 | 170,000,000 | 308,522,195 | 120,000,000 | |
| Q. | EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD | 127,522,802 | 170,000,000 | 308,522,195 | 120,000,000 | |
| 276 | Development Works on Industrial Estates | 19,972,800 | 18,000,000 | 18,000,000 | 10,000,000 | |
| 293 | Wallerfield Industrial and Technology Park | 80,000,000 | 140,000,000 | 200,000,000 | 65,000,000 | |
| 297 | Business Investment | 8,950,002 | 6,000,000 | 6,000,000 | 8,000,000 | |
| 299 | Vanguard Hotel Limited (formerly Tobago Hilton Hotel) | - | 6,000,000 | 6,000,000 | 15,000,000 | |
| 301 | Hilton Trinidad and Conference Centre | 18,600,000 | - | - | 2,000,000 | |
| 303 | Single Electronic Window for Trade & Business Fac. | - | - | 78,522,195 | 20,000,000 | |
| | TOTAL | 127,522,802 | 170,000,000 | 308,522,195 | 120,000,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 54 | MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION | 171,873,078 | 50,000,000 | 131,072,223 | 200,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 171,873,078 | 50,000,000 | 131,072,223 | 200,000,000 | |
| | TOTAL | 171,873,078 | 50,000,000 | 131,072,223 | 200,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 54 | MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION | 171,873,078 | 50,000,000 | 131,072,223 | 200,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | 171,873,078 | 50,000,000 | 131,072,223 | 200,000,000 | |
| 04 | EDUCATION | 171,873,078 | 50,000,000 | 131,072,223 | 200,000,000 | |
| J. | SCIENCE, TECHNOLOGY AND APPLIED ARTS | 171,873,078 | 50,000,000 | 131,072,223 | 200,000,000 | |
| 041 | Establishment of the Main Campus of UTT - Tamana | 171,873,078 | 50,000,000 | 131,072,223 | 200,000,000 | |
| | TOTAL | 171,873,078 | 50,000,000 | 131,072,223 | 200,000,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 55 | MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS | 296,690,454 | 243,000,000 | 243,000,000 | - | |
| 004 | SOCIAL INFRASTRUCTURE | 296,690,454 | 243,000,000 | 243,000,000 | - | |
| | TOTAL | 296,690,454 | 243,000,000 | 243,000,000 | - | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 55 | MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS | 296,690,454 | 243,000,000 | 243,000,000 | - | |
| 004 | SOCIAL INFRASTRUCTURE | 296,690,454 | 243,000,000 | 243,000,000 | - | |
| 13 | RECREATION AND CULTURE | 193,020,542 | 158,000,000 | 120,014,000 | - | 13 Transferred to Head - Ministry of Arts and Multiculturalism |
| A. | CULTURE | 193,020,542 | 158,000,000 | 120,014,000 | - | |
| 006 | Academy for the Performing Arts | 190,810,617 | 120,000,000 | 120,000,000 | - | Project No. 006 - Funded as follows:<br>EXIM Bank - China - $ 91.20Mn.<br>G.O.R.T.T. - $ 28.80Mn.<br>$120.0 Mn. |
| 012 | Construction - National Cultural Centre | 1,650,373 | 5,000,000 | - | - | |
| 013 | Tuco Convalescence Home for Calypsonians | 15,215 | 8,000,000 | - | - | |
| 014 | Establishment of a Pan Chroming Factory | - | 5,000,000 | - | - | |
| 015 | Completion of Pan Trinbago Headquarters | 544,337 | 10,000,000 | 14,000 | - | |
| 017 | Renovations to Naparima Bowl | - | 10,000,000 | - | - | |
| | Carried forward : | 193,020,542 | 158,000,000 | 120,014,000 | - | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | 193,020,542 | 158,000,000 | 120,014,000 | - | |
| | Sub-head 55 /Item | | | | | |
| 14 | SOCIAL AND COMMUNITY SERVICES | 103,669,912 | 85,000,000 | 122,986,000 | - | 14 Transferred to Head - Ministry of Community Development |
| A. | COMMUNITY DEVELOPMENT | 73,669,912 | 55,000,000 | 92,986,000 | - | |
| 003 | Construction of Community Centres | 71,629,438 | 40,000,000 | 79,672,100 | - | |
| 005 | Refurbishment of Community Centres | 2,040,474 | 15,000,000 | 13,313,900 | - | |
| E. | AIDED SELF-HELP | 30,000,000 | 30,000,000 | 30,000,000 | - | |
| 001 | Implementaion of Self Help Programme (NCSHL) | 30,000,000 | 30,000,000 | 30,000,000 | - | |
| | TOTAL | 296,690,454 | 243,000,000 | 243,000,000 | - | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 57 | MINISTRY OF INFORMATION | 4,528,696 | 22,130,000 | 7,000,000 | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 4,528,696 | 22,130,000 | 7,000,000 | - | |
| | TOTAL | 4,528,696 | 22,130,000 | 7,000,000 | - | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 57 | MINISTRY OF INFORMATION | 4,528,696 | 22,130,000 | 7,000,000 | - | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | 4,528,696 | 22,130,000 | 7,000,000 | - | |
| 06 | GENERAL PUBLIC SERVICES | 4,528,696 | 22,130,000 | 7,000,000 | - | |
| F. | PUBLIC BUILDINGS | 4,528,696 | 22,130,000 | 7,000,000 | - | Project Nos. 014 - 022 Transferred to Head - Ministry of the Arts and Multiculturalism |
| 014 | Chaguanas Library | 4,528,696 | 13,000,000 | 5,000,000 | - | |
| 017 | Arima Library | - | 2,000,000 | - | - | |
| 018 | Construction Children's Library | - | 630,000 | - | - | |
| 019 | Construction of Couva Library | - | 500,000 | - | - | |
| 020 | Construction of Diego Martin Library | - | 500,000 | - | - | |
| 021 | Construction of Rio Claro Library | - | 1,000,000 | - | - | |
| 022 | Construction of Toco Library | - | 500,000 | - | - | |
| 023 | Design and Outfit of Library at Chancery Lane Complex | - | 2,000,000 | - | - | |
| 024 | Temporary Relocation of National Archives | - | 2,000,000 | 2,000,000 | - | |
| | TOTAL | 4,528,696 | 22,130,000 | 7,000,000 | - | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 61 | MINISTRY OF HOUSING AND THE ENVIRONMENT | - | - | - | 720,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 720,000,000 | |
| | TOTAL | - | - | - | 720,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 61 | MINISTRY OF HOUSING AND THE ENVIRONMENT | - | - | - | 720,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 720,000,000 | |
| 08 | HOUSING AND SETTLEMENTS | - | - | - | 720,000,000 | |
| E. | SETTLEMENTS | - | - | - | 720,000,000 | |
| 230 | Accelerated Housing Programme | - | - | - | 720,000,000 | Project No. 230 - Transferred from Head - Ministry of Planning, Housing and the Envrionment |
| | TOTAL | - | - | - | 720,000,000 | |

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 62 | MINISTRY OF COMMUNITY DEVELOPMENT | - | - | - | 110,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 110,000,000 | |
| | TOTAL | - | - | - | 110,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 62 | MINISTRY OF COMMUNITY DEVELOPMENT | - | - | - | 110,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 110,000,000 | |
| 14 | SOCIAL AND COMMUNITY SERVICES | - | - | - | 110,000,000 | 14 Transferred from Head - Ministry of Community Development, Culture and Gender Affairs |
| A. | COMMUNITY DEVELOPMENT | - | - | - | 75,000,000 | |
| 003 | Construction of Community Centres | - | - | - | 60,000,000 | |
| 005 | Refurbishment of Community Centres | - | - | - | 15,000,000 | |
| E. | AIDED SELF-HELP | - | - | - | 35,000,000 | |
| 001 | Implementation of Self Help Programme (NCSHL) | - | - | - | 35,000,000 | |
| | TOTAL | - | - | - | 110,000,000 | |

SUMMARY



HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item Description | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 63 | MINISTRY OF THE ARTS AND MULTICULTURALISM | - | - | - | 238,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 217,000,000 | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 21,000,000 | |
| | TOTAL | - | - | - | 238,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| 63 | MINISTRY OF THE ARTS AND MULTICULTURALISM | - | - | - | 238,000,000 | |
| 004 | SOCIAL INFRASTRUCTURE | - | - | - | 217,000,000 | |
| 13 | RECREATION AND CULTURE | - | - | - | 217,000,000 | 13 Transferred from Head - Ministry of Community Development, Culture and Gender Affairs |
| A. | CULTURE | - | - | - | 217,000,000 | |
| 006 | Academy of the Performing Arts | - | - | - | 202,000,000 | Project No. 006 - Funded as follows:<br>Exim Bank - China - $ 151.5Mn<br>GORTT - $ 50.5Mn<br>$ 202.0Mn |
| 012 | Construction - National Cultural Centre | - | - | - | - | |
| 013 | Tuco Convalescence Home for Calypsonians | - | - | - | 5,000,000 | |
| 014 | Establishment of a Pan Chroming Factory | - | - | - | 1,000,000 | |
| 015 | Completion of Pan Trinbago Headquarters | - | - | - | 7,000,000 | |
| 017 | Renovations to Naparima Bowl | - | - | - | 2,000,000 | |
| | Carried forward : | - | - | - | 217,000,000 | |

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

| | Sub-head/Item/Sub-item/Project Group/Project Desc. | 2009 Actual | 2010 Estimate | 2010 Revised Estimate | 2011 Estimate | Explanation |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | |
| | Brought forward : (continued) | - | - | - | 217,000,000 | |
| | Sub-head 63 | | | | | |
| 005 | MULTI-SECTORAL AND OTHER SERVICES | - | - | - | 21,000,000 | |
| 06 | GENERAL PUBLIC SERVICES | - | - | - | 21,000,000 | 005 - Transferred from Head - Ministry of Information |
| F. | PUBLIC BUILDINGS | - | - | - | 21,000,000 | |
| 014 | Chaguanas Library | - | - | - | 7,500,000 | |
| 017 | Arima Library | - | - | - | 2,000,000 | |
| 018 | Construction Children's Library | - | - | - | 500,000 | |
| 019 | Constuction of Couva Library | - | - | - | 500,000 | |
| 020 | Construction of Diego Martin Library | - | - | - | 500,000 | |
| 021 | Construction of Rio Claro Library | - | - | - | 2,000,000 | |
| 022 | Construction of Toco Library | - | - | - | 500,000 | |
| 023 | Construction of Mayaro Library | - | - | - | 7,500,000 | |
| | TOTAL | - | - | - | 238,000,000 | |

**Appendix A**
($000)

| | Head | LOANS | | | | GRANTS | Central Gov't Financing | | Total |
|---|---|---|---|---|---|---|---|---|---|
| | | IDB | BNP Paribas | EXIM Bank -China | ANZ Bank | E.U | Consolidated Fund | Infrastructure Development Fund | |
| 02 | Auditor General | | | | | | 2,330 | | 2,330 |
| 03 | Judiciary | | | | | | 89,250 | 27,500 | 116,750 |
| 04 | Industrial Court | | | | | | 2,000 | | 2,000 |
| 05 | Parliament | | | | | | 11,380 | | 11,380 |
| 06 | Service Commissions | | | | | | 7,500 | | 7,500 |
| 08 | Elections and Boundaries Commission | | | | | | 2,000 | 2,000 | 4,000 |
| 09 | Tax Appeal Board | | | | | | 2,000 | | 2,000 |
| 13 | Office of the Prime Minister | | | | | | 12,000 | 30,000 | 42,000 |
| 15 | Tobago House of Assembly | | | | | | 308,385 | | 308,385 |
| 17 | Personnel Department | | | | | | 12,800 | | 12,800 |
| 18 | Ministry of Finance | | | | | | 78,091 | | 78,091 |
| 22 | Ministry of National Security | 7,000 | 117,000 | | 15,000 | | 291,054 | 41,500 | 471,554 |
| 23 | Ministry of the Attorney General | | | | | | 17,700 | 6,200 | 23,900 |
| 24 | Ministry of Legal Affairs | | | | | | 7,000 | | 7,000 |
| 25 | Ministry of Food Production, Land and Marine Affairs | | | | | | 118,210 | 325,210 | 443,420 |
| 26 | Ministry of Education | 30,000 | | | | | 25,850 | 517,700 | 573,550 |
| 28 | Ministry of Health | | | | | | 257,500 | 268,000 | 525,500 |
| 30 | Ministry of Labour and Small and Micro Enterprise | | | | | | 24,250 | 14,000 | 38,250 |
| | Development | | | | | | | | 0 |
| 31 | Ministry of Public Administration | 8,200 | | | | | 190,480 | 20,500 | 219,180 |
| 35 | Ministry of Tourism | | | | | | 12,450 | 22,000 | 34,450 |
| 38 | Environmental Commission | | | | | | 1,000 | | 1,000 |
| 39 | Ministry of Public Utilities | | | | | | 137,300 | 176,000 | 313,300 |
| 40 | Ministry of Energy and Energy Affairs | | | | | | 0 | 282,800 | 282,800 |
| 42 | Ministry of Local Government | | | | | | 212,635 | 155,000 | 367,635 |
| | | | | | | | | | |
| | Sub-Total C/F | 45,200 | 117,000 | | 15,000 | 0 | 1,823,165 | 1,888,410 | 3,888,775 |

**Appendix A**
($000)

| | Head | LOANS | | | | GRANTS | Central Gov't Financing | | Total |
|---|---|---|---|---|---|---|---|---|---|
| | | IDB | BNP Paribas | EXIM Bank -China | ANZ Bank | E.U | Consolidated Fund | Infrastructure Development Fund | |
| | Sub-Total B/F | 45,200 | 117,000 | | 15,000 | 0 | 1,823,165 | 1,888,410 | 3,888,775 |
| | | | | | | | | | |
| 43 | Ministry of Works and Transport | | | | | | 225,900 | 651,590 | 877,490 |
| 46 | Ministry of Sport and Youth Affairs | | | | | | 35,600 | 72,000 | 107,600 |
| 47 | Ministry of Foreign Affairs | | | | | | 15,100 | 0 | 15,100 |
| 48 | Ministry of Trade and Industry | 7,000 | | | | | 53,700 | 120,000 | 180,700 |
| 54 | Ministry of Science, Technology and Tertiary Education | | | | | | 305,053 | 200,000 | 505,053 |
| 56 | Ministry of the People and Social Development | | | | | | 79,182 | 0 | 79,182 |
| 58 | Ministry of Justice | | | | | | 5,000 | 0 | 5,000 |
| 59 | Ministry of Tobago Development | | | | | | 5,700 | 0 | 5,700 |
| 60 | Ministry of Planning, Economic and Social Restructuring | | | | | 2,000 | 68,950 | | 70,950 |
| | and Gender Affairs | | | | | | | | 0 |
| 61 | Ministry of Housing and the Environment | 15,638 | | | | | 140,562 | 720,000 | 876,200 |
| 62 | Ministry of Community Development | | | | | | 26,800 | 110,000 | 136,800 |
| 63 | Ministry of the Arts and Multiculturalism | | | 151,500 | | | 28,750 | 86,500 | 266,750 |
| 64 | Trinidad and Tobago Police Service | | | | | | 34,700 | 0 | 34,700 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | **GRAND TOTAL** | **67,838** | **117,000** | **151,500** | **15,000** | **2,000** | **2,848,162** | **3,848,500** | **7,050,000** |