



REPUBLIC OF TRINIDAD AND TOBAGO

**ESTIMATES**  
**OF**  
**DEVELOPMENT PROGRAMME**  
**FOR THE FINANCIAL YEAR**  
**2013**

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## SUMMARY

## ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2013

	2011 ACTUAL	2012 ESTIMATE	2012 REVISED ESTIMATE	2013 ESTIMATE
	\$	\$	\$	\$
PART A - CONSOLIDATED FUND	3,276,620,032	3,290,095,000	3,270,566,446	3,371,000,000
PART B - INFRASTRUCTURE DEVELOPMENT FUND	3,552,235,203	4,323,905,000	4,218,202,557	4,129,000,000
<b>TOTAL</b>	<b>6,828,855,235</b>	<b>7,614,000,000</b>	<b>7,488,769,003</b>	<b>7,500,000,000</b>

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.



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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2013 - TRINIDAD AND TOBAGO  
09 DEVELOPMENT PROGRAMME  
CONSOLIDATED FUND

	Head Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate
		\$		\$	
02	AUDITOR GENERAL	488,081	2,900,000	696,000	1,000,000
03	JUDICIARY	63,136,324	90,530,000	57,804,002	76,925,000
04	INDUSTRIAL COURT	1,456,049	1,170,000	700,000	1,450,000
05	PARLIAMENT	11,257,895	13,704,000	11,678,000	6,650,000
06	SERVICE COMMISSIONS	918,881	5,026,000	4,000,000	4,000,000
08	ELECTIONS AND BOUNDARIES COMMISSION	8,185,055	6,000,000	6,000,000	5,000,000
09	TAX APPEAL BOARD	1,992,836	2,050,000	-	1,800,000
13	OFFICE OF THE PRIME MINISTER	9,266,860	2,500,000	2,500,000	6,100,000
15	TOBAGO HOUSE OF ASSEMBLY	609,025,000	318,898,000	473,498,000	349,950,000
17	PERSONNEL DEPARTMENT	1,098,885	36,185,000	4,605,000	32,400,000
18	MINISTRY OF FINANCE AND THE ECONOMY	29,244,460	47,787,000	20,727,450	50,668,000
22	MINISTRY OF NATIONAL SECURITY	828,144,145	492,358,000	506,855,142	309,600,000
23	MINISTRY OF THE ATTORNEY GENERAL	206,000	10,950,000	3,249,000	18,400,000
	Carried forward :	1,564,420,471	1,030,058,000	1,092,312,594	863,943,000

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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2013 - TRINIDAD AND TOBAGO  
09 DEVELOPMENT PROGRAMME  
CONSOLIDATED FUND - continued..

	Head Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate
	Brought forward :	\$ 1,564,420,471	1,030,058,000	\$ 1,092,312,594	863,943,000
24	MINISTRY OF LEGAL AFFAIRS	5,832,346	10,500,000	10,500,000	18,125,000
25	MINISTRY OF FOOD PRODUCTION	105,841,420	143,700,000	143,700,000	105,150,000
26	MINISTRY OF EDUCATION	33,459,536	76,550,000	41,582,400	75,700,000
28	MINISTRY OF HEALTH	182,219,861	213,830,000	213,830,000	216,000,000
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	17,378,073	24,200,000	24,200,000	26,700,000
31	MINISTRY OF PUBLIC ADMINISTRATION	197,043,240	226,134,000	226,134,000	236,472,000
34	MINISTRY OF TRANSPORT	12,623,430	116,980,000	99,398,000	123,700,000
35	MINISTRY OF TOURISM	12,686,621	18,300,000	17,775,000	23,010,000
38	ENVIRONMENTAL COMMISSION	264,964	2,706,000	-	-
39	MINISTRY OF PUBLIC UTILITIES	127,046,879	83,958,000	81,409,000	77,800,000
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	-	5,000,000	19,683,100	21,000,000
42	MINISTRY OF LOCAL GOVERNMENT	176,158,858	288,390,000	281,169,000	259,500,000
43	MINISTRY OF WORKS AND TRANSPORT	116,682,689	-	-	-
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	17,128,618	-	-	-
	Carried forward :	2,568,787,006	2,240,306,000	2,251,693,094	2,047,100,000

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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2013 - TRINIDAD AND TOBAGO  
09 DEVELOPMENT PROGRAMME  
CONSOLIDATED FUND - continued..

	Head Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate
	Brought forward :	\$ 2,568,787,006	2,240,306,000	\$ 2,251,693,094	2,047,100,000
47	MINISTRY OF FOREIGN AFFAIRS	12,605,034	-	-	-
48	MINISTRY OF TRADE, INDUSTRY AND INVESTMENT	49,847,021	63,350,000	54,375,000	69,600,000
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	299,057,089	310,491,000	355,491,000	-
56	MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT	33,301,743	57,950,000	38,026,352	63,600,000
58	MINISTRY OF JUSTICE	9,478,600	8,200,000	6,450,000	55,872,000
59	MINISTRY OF TOBAGO DEVELOPMENT	2,500,000	4,088,000	288,000	12,000,000
60	MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS	52,638,314	-	-	-
61	MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS	112,227,847	119,060,000	102,013,000	120,765,000
62	MINISTRY OF COMMUNITY DEVELOPMENT	14,342,219	26,500,000	26,500,000	28,500,000
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	22,068,597	39,200,000	39,200,000	7,000,000
64	TRINIDAD AND TOBAGO POLICE SERVICE	32,863,725	80,000,000	80,000,000	69,100,000
65	MINISTRY OF FOREIGN AFFAIRS	11,366,372	22,000,000	22,000,000	25,300,000
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	10,349,158	42,200,000	36,310,000	50,000,000
67	MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT	23,723,902	117,420,000	117,420,000	149,970,000
	Carried forward :	3,255,156,627	3,130,765,000	3,129,766,446	2,698,807,000

## SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2013 - TRINIDAD AND TOBAGO  
09 DEVELOPMENT PROGRAMME  
CONSOLIDATED FUND - continued...

	Head Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate
	Brought forward :	\$ 3,255,156,627	3,130,765,000	\$ 3,129,766,446	2,698,807,000
68	MINISTRY OF SPORT	-	9,250,000	9,250,000	12,300,000
69	MINISTRY OF WORKS AND INFRASTRUCTURE	21,463,405	150,080,000	131,550,000	113,800,000
70	MINISTRY OF COMMUNICATIONS	-	-	-	12,500,000
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	-	-	-	135,828,000
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	-	-	-	336,765,000
73	MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	-	46,300,000
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	-	-	-	14,700,000
	TOTAL	3,276,620,032	3,290,095,000	3,270,566,446	3,371,000,000

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## SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2013 - TRINIDAD AND TOBAGO  
09 DEVELOPMENT PROGRAMME  
CONSOLIDATED FUND

	Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	2,827,659	11,460,000	7,560,000	6,100,000
002	PRODUCTIVE SECTORS	7,199,806	4,400,000	4,400,000	5,500,000
003	ECONOMIC INFRASTRUCTURE	566,176,700	598,588,000	737,706,000	735,368,000
004	SOCIAL INFRASTRUCTURE	1,255,596,989	1,225,480,000	1,103,128,119	1,140,782,000
005	MULTI-SECTORAL AND OTHER SERVICES	1,444,818,878	1,450,167,000	1,417,772,327	1,483,250,000
	TOTAL	3,276,620,032	3,290,095,000	3,270,566,446	3,371,000,000

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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2013  
09 DEVELOPMENT PROGRAMME  
CONSOLIDATED FUND

	Item/Sub-item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	2,827,659	11,460,000	7,560,000	6,100,000
03	DEVELOPMENT INSTITUTIONS	2,067,207	800,000	200,000	500,000
11	OTHER ECONOMIC SERVICES	-	6,500,000	4,500,000	2,000,000
14	SOCIAL AND COMMUNITY SERVICES	179,400	-	-	-
15	TRANSPORT AND COMMUNICATION	-	3,000,000	1,000,000	3,000,000
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	581,052	1,160,000	1,860,000	600,000
002	PRODUCTIVE SECTORS	7,199,806	4,400,000	4,400,000	5,500,000
01	AGRICULTURE, FORESTRY AND FISHING	7,199,806	4,400,000	4,400,000	5,500,000
003	ECONOMIC INFRASTRUCTURE	566,176,700	598,588,000	737,706,000	735,368,000
01	AGRICULTURE, FORESTRY AND FISHING	97,737,900	101,250,000	95,100,000	124,060,000
05	FUEL AND ENERGY	102,000,000	16,000,000	16,000,000	66,850,000
11	OTHER ECONOMIC SERVICES	194,219,243	199,250,000	326,600,000	200,740,000
15	TRANSPORT AND COMMUNICATION	158,419,557	254,580,000	272,498,000	293,600,000
16	MAJOR WATER SOURCES	13,800,000	27,508,000	27,508,000	50,118,000
004	SOCIAL INFRASTRUCTURE	1,255,596,989	1,225,480,000	1,103,128,119	1,140,782,000
02	DEFENCE	70,772,758	116,122,000	76,833,379	101,700,000
04	EDUCATION	477,677,127	513,189,000	511,139,000	456,587,000
06	GENERAL PUBLIC SERVICES	56,944,426	17,250,000	16,425,000	10,500,000
07	HEALTH	134,481,644	144,800,000	144,800,000	108,500,000
08	HOUSING AND SETTLEMENTS	130,544,156	110,000,000	98,661,000	144,845,000
12	PUBLIC ORDER AND SAFETY	113,148,917	145,596,000	90,470,000	115,200,000
13	RECREATION AND CULTURE	175,899,271	44,800,000	46,435,132	47,400,000
14	SOCIAL AND COMMUNITY SERVICES	96,128,690	133,723,000	118,364,608	156,050,000
	Carried forward :	1,831,801,154	1,839,928,000	1,852,794,119	1,887,750,000

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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2013 - TRINIDAD AND TOBAGO  
09 DEVELOPMENT PROGRAMME  
CONSOLIDATED FUND - continued..

Item/Sub-item Description		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate
	Brought forward :	\$ 1,831,801,154	\$ 1,839,928,000	\$ 1,852,794,119	\$ 1,887,750,000
005	MULTI-SECTORAL AND OTHER SERVICES	1,444,818,878	1,450,167,000	1,417,772,327	1,483,250,000
01	AGRICULTURE, FORESTRY AND FISHING	1,723,822	4,000,000	4,000,000	5,000,000
03	DEVELOPMENT INSTITUTIONS	37,292,761	42,950,000	47,020,000	70,840,000
06	GENERAL PUBLIC SERVICES	1,248,916,900	1,164,927,000	1,133,639,327	1,173,660,000
09	LOCAL GOVERNMENT SERVICES	155,528,657	226,790,000	226,171,000	228,200,000
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	1,356,738	11,500,000	6,942,000	5,550,000
	TOTAL	3,276,620,032	3,290,095,000	3,270,566,446	3,371,000,000

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	488,081	2,900,000	696,000	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	488,081	2,900,000	696,000	1,000,000	
	TOTAL	488,081	2,900,000	696,000	1,000,000	



## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	488,081	2,900,000	696,000	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	488,081	2,900,000	696,000	1,000,000	
06	GENERAL PUBLIC SERVICES	488,081	2,900,000	696,000	1,000,000	
A.	ADMINISTRATIVE SERVICES	488,081	2,900,000	696,000	1,000,000	
001	Institutional Strengthening of the Auditor General's Department	488,081	2,900,000	696,000	1,000,000	
	TOTAL	488,081	2,900,000	696,000	1,000,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	63,136,324	90,530,000	57,804,002	76,925,000	
005	MULTI-SECTORAL AND OTHER SERVICES	63,136,324	90,530,000	57,804,002	76,925,000	
	TOTAL	63,136,324	90,530,000	57,804,002	76,925,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	63,136,324	90,530,000	57,804,002	76,925,000	
005	MULTI-SECTORAL AND OTHER SERVICES	63,136,324	90,530,000	57,804,002	76,925,000	
06	GENERAL PUBLIC SERVICES	63,136,324	90,530,000	57,804,002	76,925,000	
A.	ADMINISTRATIVE SERVICES	27,810,417	38,230,000	33,604,002	40,125,000	
001	Development of Judiciary Information Systems	2,304,339	2,000,000	4,000,000	7,425,000	001 - Formerly shown as Computerisation of the Judiciary
003	Development of Customer Care in the Nation's Court Buildings	122,861	2,000,000	1,000,000	500,000	003 - Formerly shown as Development of Customer Service Centres at the Nation's Court Buildings
005	Family Court - Institutional Strengthening	24,382,498	25,000,000	25,000,000	25,000,000	
006	Transformation of the Court Recording System in the Judiciary	857,497	-	-	2,200,000	
007	Strengthening of Records Management in the Judiciary	-	9,000,000	3,000,000	1,200,000	
009	Establishment of a Project Implementation Unit in the Judiciary	143,222	130,000	100,000	-	
010	Development of an Electronic Court Filing System	-	100,000	-	-	
011	Court Annexed Mediation (CAM) and Judicial Settlement Conference Pilot Project	-	-	504,002	3,300,000	
012	Implementation of the Administration of Justice (Indictable Proceedings) Act No. 20 of 2011	-	-	-	500,000	Project No. 012 - New Project
F.	PUBLIC BUILDINGS	35,325,907	52,300,000	24,200,000	36,800,000	
001	Rehabilitation of the Hall of Justice, Trinidad	2,045,829	7,900,000	5,000,000	5,000,000	
002	Acquisition of Property	29,000,000	29,000,000	9,000,000	4,000,000	
003	Refurbishment of Magistrates' Courts	2,872,920	2,000,000	1,500,000	6,000,000	
006	Restoration of the San Fernando Supreme Court Building	290,720	700,000	700,000	300,000	
	Carried forward :	62,019,886	77,830,000	49,804,002	55,425,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 62,019,886	\$ 77,830,000	\$ 49,804,002	\$ 55,425,000	
008	Rehabilitation of the Hall of Justice, Tobago	89,958	1,200,000	1,200,000	2,000,000	
009	Provision of Accommodation for the San Fernando Magistrates' Court	2,347	2,000,000	1,500,000	5,000,000	
010	Implementation of a Comprehensive Security System in the Judiciary	357,968	2,000,000	1,700,000	3,000,000	
011	Expansion of the Rio Claro Magistrates' Court	70,210	2,000,000	500,000	5,000,000	
013	Construction of Judges' and Magistrates' Housing in Tobago	-	2,000,000	800,000	2,000,000	
015	Construction of an Official Residence for the Honourable Chief Justice of Trinidad and Tobago	-	-	-	2,000,000	
017	Provision of Accommodation for Five (5) Civil Court Rooms - Cor. Duke and Pembroke Streets	595,955	-	-	-	
020	Provision of Accommodation for the San Fernando Family Court - corner Lord and Paradise Streets, San Fernando	-	1,000,000	500,000	-	
021	Provision of Accommodation for Court Administration	-	1,000,000	1,300,000	2,000,000	
022	Purchase of an Official Residence for the Honourable Chief Justice of Trinidad and Tobago	-	1,500,000	500,000	-	
023	Establishment of Drug Treatment Court	-	-	-	500,000	Project No. 023 - New Project
	TOTAL	63,136,324	90,530,000	57,804,002	76,925,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,456,049	1,170,000	700,000	1,450,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,456,049	1,170,000	700,000	1,450,000	
	TOTAL	1,456,049	1,170,000	700,000	1,450,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,456,049	1,170,000	700,000	1,450,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,456,049	1,170,000	700,000	1,450,000	
06	GENERAL PUBLIC SERVICES	1,456,049	1,170,000	700,000	1,450,000	
A.	ADMINISTRATIVE SERVICES	461,078	400,000	400,000	650,000	
001	Computerisation of the Industrial Court	461,078	400,000	400,000	650,000	
F.	PUBLIC BUILDINGS	994,971	770,000	300,000	800,000	
001	Improvement Works and Furnishing of the Industrial Court	994,971	350,000	300,000	380,000	
004	Accommodation for Tobago Office of the Industrial Court	-	420,000	-	420,000	
	TOTAL	1,456,049	1,170,000	700,000	1,450,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	11,257,895	13,704,000	11,678,000	6,650,000	
005	MULTI-SECTORAL AND OTHER SERVICES	11,257,895	13,704,000	11,678,000	6,650,000	
	TOTAL	11,257,895	13,704,000	11,678,000	6,650,000	

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	11,257,895	13,704,000	11,678,000	6,650,000	
005	MULTI-SECTORAL AND OTHER SERVICES	11,257,895	13,704,000	11,678,000	6,650,000	
06	GENERAL PUBLIC SERVICES	11,257,895	13,704,000	11,678,000	6,650,000	
A.	ADMINISTRATIVE SERVICES	7,104,231	5,204,000	6,978,000	3,650,000	
001	Computerization of Parliament to facilitate Project IHRIS	-	200,000	200,000	200,000	
003	Provision of Computers and Internet Access for Members of Parliament	7,590	600,000	524,000	200,000	
005	Televising and Broadcasting of Parliamentary Proceedings	6,103,335	2,000,000	4,000,000	500,000	
007	Global Legal Information System (GLIN)	-	150,000	-	150,000	
009	Upgrade of Networking Systems at the offices of the Parliament	993,306	1,000,000	1,000,000	2,000,000	
011	Institutional Strengthening of the Parliament	-	1,254,000	1,254,000	600,000	
F.	PUBLIC BUILDINGS	4,153,664	8,500,000	4,700,000	3,000,000	
001	Refurbishment and Re-tooling of Constituency Offices of the Members of the House of Representatives	3,654,992	2,000,000	2,000,000	2,000,000	
007	Equipping the Security Unit of Parliament	498,672	1,500,000	500,000	500,000	
011	Configuration of Tower D at the Port of Spain Waterfront	-	4,000,000	1,500,000	-	
013	Restoration of the Red House - Technical Team	-	1,000,000	700,000	500,000	
	TOTAL	11,257,895	13,704,000	11,678,000	6,650,000	



10  
SUMMARY  
HEAD 06 - SERVICE COMMISSIONS

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	918.881	5,026,000	4,000,000	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	918.881	5,026,000	4,000,000	4,000,000	
	TOTAL	918.881	5,026,000	4,000,000	4,000,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	918,881	5,026,000	4,000,000	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	918,881	5,026,000	4,000,000	4,000,000	
06	GENERAL PUBLIC SERVICES	918,881	5,026,000	4,000,000	4,000,000	
A.	ADMINISTRATIVE SERVICES	918,881	5,026,000	4,000,000	4,000,000	
003	Skills Development Programme	498,152	-	-	-	
005	Re-engineering of the Service Commissions Department	420,404	3,000,000	4,000,000	2,000,000	
006	Implementation of an Electronic Document Management System	325	2,026,000	-	2,000,000	
	TOTAL	918,881	5,026,000	4,000,000	4,000,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	8,185,055	6,000,000	6,000,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,185,055	6,000,000	6,000,000	5,000,000	
	TOTAL	8,185,055	6,000,000	6,000,000	5,000,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	8,185,055	6,000,000	6,000,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,185,055	6,000,000	6,000,000	5,000,000	
06	GENERAL PUBLIC SERVICES	8,185,055	6,000,000	6,000,000	5,000,000	
A.	ADMINISTRATIVE SERVICES	8,185,055	6,000,000	6,000,000	5,000,000	
003	Modernisation of the Identity Card Issuance System	-	6,000,000	1,950,000	5,000,000	
005	Upgrading of the Electronic Voter Registration and Election Management System	8,185,055	-	4,050,000	-	
	TOTAL	8,185,055	6,000,000	6,000,000	5,000,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,992,836	2,050,000	-	1,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,992,836	2,050,000	-	1,800,000	
	TOTAL	1,992,836	2,050,000	-	1,800,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,992,836	2,050,000	-	1,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,992,836	2,050,000	-	1,800,000	
06	GENERAL PUBLIC SERVICES	1,992,836	2,050,000	-	1,800,000	
A.	ADMINISTRATIVE SERVICES	300,000	1,450,000	-	1,100,000	
001	Aquisition of IT Equipment for The Tax Appeal Board	-	1,450,000	-	-	
002	Formulation of Strategic Plan for the Tax Appeal Board	300,000	-	-	100,000	
003	Establishment of Video Conferencing Facilities for the Tax Appeal Board	-	-	-	1,000,000	
F.	PUBLIC BUILDINGS	1,692,836	600,000	-	700,000	
001	Outfitting of New Accommodation for the Tax Appeal Board	1,692,836	600,000	-	700,000	
	TOTAL	1,992,836	2,050,000	-	1,800,000	

SUMMARY  
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	9,266,860	2,500,000	2,500,000	6,100,000	
003	ECONOMIC INFRASTRUCTURE	8,500,000	-	-	-	
004	SOCIAL INFRASTRUCTURE	-	2,000,000	2,000,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	766,860	500,000	500,000	1,100,000	
	TOTAL	9,266,860	2,500,000	2,500,000	6,100,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	9,266,860	2,500,000	2,500,000	6,100,000	
003	ECONOMIC INFRASTRUCTURE	8,500,000	-	-	-	
11	OTHER ECONOMIC SERVICES	8,500,000	-	-	-	
K.	LAND ACQUISITION	8,500,000	-	-	-	
001	Acquisition of property at No. 3 Serpentine Road, St. Clair	8,500,000	-	-	-	
	Carried forward :	8,500,000	-	-	-	



## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 8,500,000	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	-	2,000,000	2,000,000	5,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	2,000,000	2,000,000	5,000,000	
C.	WELFARE SERVICES	-	2,000,000	2,000,000	5,000,000	
086	HIV / AIDS Social Marketing	-	2,000,000	2,000,000	5,000,000	
	Carried forward :	8,500,000	2,000,000	2,000,000	5,000,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 8,500,000	\$ 2,000,000	\$ 2,000,000	\$ 5,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	766,860	500,000	500,000	1,100,000	
06	GENERAL PUBLIC SERVICES	766,860	500,000	500,000	1,100,000	
A.	ADMINISTRATIVE SERVICES	615,000	500,000	500,000	1,100,000	
022	Establishment of an Electronic Document Management System	15,000	-	500,000	500,000	
029	IT Upgrade for the Office of the Prime Minister	-	500,000	-	500,000	
030	Equipment Upgrade of Government Information Services Limited	500,000	-	-	-	
032	Establishment of a Government Production House	100,000	-	-	-	
035	Institutional Strengthening of the Office of the Prime Minister	-	-	-	100,000	Project No. 035 - New Project
F.	PUBLIC BUILDINGS	151,860	-	-	-	
006	Outfitting of Offices for the Information Division	151,860	-	-	-	
	TOTAL	9,266,860	2,500,000	2,500,000	6,100,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	609,025,000	318,898,000	473,498,000	349,950,000	
002	PRODUCTIVE SECTORS	900,000	1,200,000	1,200,000	1,700,000	
003	ECONOMIC INFRASTRUCTURE	163,500,000	108,750,000	262,350,000	137,250,000	
004	SOCIAL INFRASTRUCTURE	356,325,000	173,628,000	174,628,000	164,280,000	
005	MULTI-SECTORAL AND OTHER SERVICES	88,300,000	35,320,000	35,320,000	46,720,000	
	TOTAL	609,025,000	318,898,000	473,498,000	349,950,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	609,025,000	318,898,000	473,498,000	349,950,000	
002	PRODUCTIVE SECTORS	900,000	1,200,000	1,200,000	1,700,000	
01	AGRICULTURE, FORESTRY AND FISHING	900,000	1,200,000	1,200,000	1,700,000	
1.	PRODUCTION AND MARKETING	900,000	1,200,000	1,200,000	1,700,000	
467	Establishment of Processing facilities for Coconut, Bayleaf Oil and Pigeon Peas	200,000	200,000	200,000	300,000	
470	Construction of Marketing Facilities	100,000	400,000	400,000	400,000	
474	Establishment of Agro-processing Facilities	100,000	100,000	100,000	200,000	
476	Improvement to Roxborough Market and Abattoir	400,000	200,000	200,000	500,000	
478	Market Research Development	100,000	200,000	200,000	200,000	
480	Development of a GIS/GPS Support System for Livestock in Tobago	-	100,000	100,000	100,000	
	Carried forward :	900,000	1,200,000	1,200,000	1,700,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 900,000	\$ 1,200,000	\$ 1,200,000	\$ 1,700,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	163,500,000	108,750,000	262,350,000	137,250,000	
01	AGRICULTURE, FORESTRY AND FISHING	29,400,000	19,050,000	19,050,000	26,600,000	
B.	EXTENSION SERVICES	800,000	1,000,000	1,000,000	1,000,000	
025	Development of Demonstration and Training Centre at Goldsborough	200,000	400,000	400,000	400,000	
027	Development of Government Stock Farm	400,000	400,000	400,000	400,000	
031	Establishment of Sheep Semen Export Facility	200,000	200,000	200,000	200,000	
D.	FISHING	7,300,000	2,200,000	2,200,000	5,200,000	
143	Improvement to Beaches and Landing Facilities	3,000,000	500,000	500,000	3,000,000	
144	Improvement to Buccoo Reef Marine Park, Management and Ecological Monitoring	500,000	200,000	200,000	500,000	
145	Improvements to reefs at Buccoo and Speyside	300,000	100,000	100,000	200,000	
148	Construction of Fishing Facilities at Pigeon Point and Delaford	3,000,000	1,000,000	1,000,000	1,000,000	
156	Flying fish Processing	200,000	100,000	100,000	100,000	
160	Establishment of fishing tournament for Local Fishermen	100,000	100,000	100,000	200,000	
165	Commercial Tilapia/Prawn Production	200,000	200,000	200,000	200,000	
F.	LAND MANAGEMENT SERVICES	4,300,000	4,100,000	4,100,000	7,800,000	
454	Sub-division of Estates	100,000	500,000	500,000	400,000	
455	Agricultural Land Information System and Inventory of State Lands (Tobago)	300,000	300,000	300,000	300,000	
459	Tobago Heritage Land Trust	3,000,000	2,000,000	2,000,000	4,000,000	
461	Improvements to Botanic Gardens, Tobago	200,000	200,000	200,000	500,000	
463	Agriculture access roads, Tobago	500,000	1,000,000	1,000,000	2,000,000	
	Carried forward :	13,100,000	8,400,000	8,400,000	15,100,000	

DETAILS  
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 13,100.000	\$ 8,400.000	\$ 8,400.000	\$ 15,100.000	
	Sub-head 09/Item 003/Sub-item 01/Group F (cont.)					
465	Roxborough Hyperbaric Facility	200.000	100.000	100.000	100.000	Project No. 469 - New Project
469	Comprehensive State Land Development Project	-	-	-	500.000	
H.	RESEARCH AND DEVELOPMENT	17,000.000	11,750.000	11,750.000	12,600.000	
472	Training and Development in Post-Harvest Technology	100.000	100.000	100.000	150.000	
474	Development of Hot Pepper Project at Roxborough	100.000	100.000	100.000	100.000	
480	Research and Development - Local Herbal Teas and Culinary Herbal Products	100.000	100.000	100.000	100.000	
482	Cocoa Rehabilitation	1,000.000	1,000.000	1,000.000	1,000.000	
484	Development of Research Unit (Crops and Livestock)	100.000	100.000	100.000	100.000	
488	Forest Fire Protection	100.000	200.000	200.000	-	
490	Establishment of Microbiology Laboratory at Hope	200.000	500.000	500.000	500.000	
492	Goldsborough Irrigation Project	200.000	-	-	-	
494	Assessment of Fish Stock	100.000	500.000	500.000	200.000	
498	Water Quality Monitoring Programme	100.000	200.000	200.000	-	
500	Construction of Jetty at Roxborough	500.000	500.000	500.000	500.000	
504	Used Oil Management - Feasibility Study of Collection, Storage and Disposal	200.000	-	-	-	
506	Installation of Mooring Buoys around Tobago	500.000	100.000	100.000	150.000	
508	Coastal Zone Management: Beach Profile Monitoring Environment Sensitivity Mapping	100.000	100.000	100.000	-	
510	Ecological Monitoring Reef Check	100.000	100.000	100.000	100.000	
512	Oil Spill Contingency Management	300.000	200.000	200.000	200.000	
514	Wetland Assessment and Evaluation	100.000	200.000	200.000	-	
516	Wildlife Research and Education	200.000	100.000	100.000	200.000	
518	Establishment of Facilities on Little Tobago	-	500.000	500.000	-	
520	Development of Banana Industry	100.000	100.000	100.000	400.000	
	Carried forward :	17,500.000	13,200.000	13,200.000	19,400.000	

DETAILS  
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 17,500,000	\$ 13,200,000	\$ 13,200,000	\$ 19,400,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
524	Development of Bon Accord Lagoon Nature Area	100,000	-	-	-	
526	Refurbishment of Dam and Reconnection to Existing Irrigation System	100,000	100,000	100,000	100,000	
528	Monitoring Turtles and Turtles Beach	100,000	200,000	200,000	-	
530	Invasive Plants Control Project	200,000	300,000	300,000	1,000,000	
532	Development of New State Land for Food Production at Richmond	200,000	200,000	200,000	100,000	
534	Indian Walk Root Crop Food Security	100,000	200,000	200,000	200,000	
536	Establishment of Root and Tuber Crop Planting Material Repository Lure Estate Tobago	500,000	500,000	500,000	1,300,000	
538	Facilities for Workers at Hope Farm	100,000	100,000	100,000	100,000	
542	Coastal Zone Protection Programme	3,000,000	1,000,000	1,000,000	2,000,000	
546	Commercial Land Crab Farming	100,000	100,000	100,000	50,000	
548	Forest Plantation Inventory Study	100,000	100,000	100,000	50,000	
550	Coconut Industry Rehabilitation	100,000	100,000	100,000	100,000	
552	Construction of Well	1,000,000	1,000,000	1,000,000	750,000	
554	Development of Cassava Industry	200,000	200,000	200,000	200,000	
556	Bloody Bay Recreational Site and Nature Trail	100,000	50,000	50,000	100,000	
558	Development of Blenheim Sheep Multiplication and Research Project	500,000	300,000	300,000	300,000	
560	Development of Sheep Fattening Facility - Studley Park - Tobago	300,000	200,000	200,000	200,000	
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	-	-	-	
566	Development of Campsite	200,000	100,000	100,000	100,000	
568	Courland Agricultural Project	200,000	200,000	200,000	200,000	
	Carried forward :	24,900,000	18,250,000	18,250,000	26,250,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 24,900,000	\$ 18,250,000	\$ 18,250,000	\$ 26,250,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
570	Development of Embryo Programme	200,000	200,000	200,000	200,000	
572	Establishment of a Farm Animal Recording and Monitoring Systems (F. A. R. M. S.)	100,000	100,000	100,000	100,000	
574	Development of a Goat Multiplication and Breeding Centre at Hope	500,000	100,000	100,000	100,000	
576	Establishment of a Centralized Composting Facility at Goldsborough	500,000	50,000	50,000	50,000	
578	Construction of a Dam at Blenheim Sheep Project, Studley Park	500,000	100,000	100,000	200,000	
580	Urban Forestry Programme	200,000	100,000	100,000	100,000	
582	Watershed Management Pilot Project	300,000	100,000	100,000	100,000	
584	Veteran Trees Husbandry Programme	100,000	100,000	100,000	100,000	
586	Construction of Jetty at Palatuvier	3,000,000	-	-	-	
588	Construction of River Bank Protection	-	150,000	150,000	150,000	
590	Integrating Post Harvest Management Systems and Quality Standards with Food Crop Production Quality Standards	-	1,000,000	1,000,000	700,000	
592	Port Terminals Development	-	-	-	50,000	Project Nos. 592-594 - New Projects
594	Development of Home Garden Initiative	-	-	-	200,000	
	Carried forward :	30,300,000	20,250,000	20,250,000	28,300,000	



## CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 30,300,000	\$ 20,250,000	\$ 20,250,000	\$ 28,300,000	
	Sub-head 09/Item 003 (cont.)					
05	FUEL AND ENERGY	1,000,000	1,000,000	1,000,000	850,000	
A.	ELECTRICITY	1,000,000	1,000,000	1,000,000	850,000	
725	Programme for Rural Electrification	500,000	500,000	500,000	350,000	
728	Street Lighting Programme	500,000	500,000	500,000	500,000	
	Carried forward :	31,300,000	21,250,000	21,250,000	29,150,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 31,300,000	\$ 21,250,000	\$ 21,250,000	\$ 29,150,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	92,000,000	34,500,000	188,100,000	31,600,000	
A.	DRAINAGE AND IRRIGATION	26,400,000	10,400,000	10,400,000	11,100,000	
719	Carnbee Main Drain	600,000	500,000	500,000	500,000	
721	Milford Coastal Protection	700,000	700,000	700,000	1,000,000	
726	Page Gully, Mason Hall	500,000	-	-	-	
737	Darrel Spring Drain	500,000	-	-	600,000	
738	Buccoo Drain	400,000	-	-	-	
740	Bamboo Gully - Plymouth Road	500,000	400,000	400,000	100,000	
741	Union Branch Trace	500,000	500,000	500,000	600,000	
742	Mt. Pelier Trace	600,000	600,000	600,000	600,000	
747	Roxborough River	400,000	400,000	400,000	500,000	
748	Construction of Sea Defence Walls	800,000	1,000,000	1,000,000	1,000,000	
749	Underground Drainage System	600,000	500,000	500,000	900,000	
752	Canaan/Bon Accord Connector Drain	500,000	600,000	600,000	700,000	
756	Paving of Water Courses in Scarborough	700,000	600,000	600,000	500,000	
758	Plymouth Road	500,000	500,000	500,000	200,000	
760	Coastal Zone Protection Programme	600,000	600,000	600,000	900,000	
762	Idle Wild Trace	600,000	500,000	500,000	300,000	
764	Mt. Pleasant/Lowlands Drainage System	600,000	700,000	700,000	700,000	
766	Black Rock Drain	300,000	-	-	-	
768	Arnos Vale Drain	500,000	400,000	400,000	-	
772	Special Drainage and Irrigation	8,000,000	900,000	900,000	1,000,000	
774	Desilting of Rivers	8,000,000	1,000,000	1,000,000	1,000,000	
D.	TOURISM	22,300,000	8,300,000	8,300,000	11,000,000	
268	Fort King George Heritage Park	5,000,000	2,000,000	2,000,000	2,000,000	
269	Storebay Beach Facility	500,000	300,000	300,000	500,000	
	Carried forward :	63,200,000	33,950,000	33,950,000	42,750,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 003/Sub-item 11/Group D (cont.)	63,200,000	33,950,000	33,950,000	42,750,000	
280	Buccoo Beach Facility	300,000	-	-	-	
282	Mt. Irvine Beach Facility	500,000	200,000	200,000	1,500,000	
296	Community Awareness Programme	100,000	100,000	100,000	100,000	
298	Trinidad and Tobago Hospitality and Tourism Institute, Tobago Campus	500,000	500,000	500,000	1,000,000	
300	Tourism Support Projects (Assistance to Traumatized Visitors)	100,000	100,000	100,000	200,000	
301	Tourism Support Projects (Islandwide Signage)	200,000	100,000	100,000	200,000	
304	Scarborough Beautification Project	500,000	1,000,000	1,000,000	1,000,000	
310	Restoration of Historical Sites	1,000,000	200,000	200,000	200,000	
312	Lay Byes (Bloody Bay, Lambeau, Roxborough)	200,000	200,000	200,000	200,000	
314	Bloody Bay Nature Park and Lookout Upgrade	200,000	200,000	200,000	500,000	
318	Tourism Regulatory and Legal Framework	100,000	100,000	100,000	100,000	
322	Construction of Lifeguard Towers	300,000	300,000	300,000	500,000	
326	Pigeon Point Infrastructure Works	300,000	1,000,000	1,000,000	1,000,000	
328	Kings Bay Beach Facility	300,000	500,000	500,000	500,000	
330	Speyside Lookout	1,000,000	1,000,000	1,000,000	1,000,000	
332	Historical Site - Cove Estate	500,000	200,000	200,000	200,000	
334	Major Infrastructural Repairs to Milford Road Esplanade	500,000	-	-	-	
336	Fort Granby Beach Facility	200,000	100,000	100,000	100,000	
338	Additional Tourism Marketing	10,000,000	-	-	-	
340	Bloody Bay Beach Facility	-	200,000	200,000	200,000	
G.	BUSINESS SERVICES	43,300,000	15,800,000	169,400,000	9,500,000	
001	Development of Cove Industrial Estate	5,000,000	3,000,000	3,000,000	-	
002	Enterprise Development	1,000,000	2,000,000	2,000,000	2,000,000	
003	Business Incubator Programme	500,000	2,000,000	2,000,000	500,000	
005	Pigeon Point Enterprise Initiative	100,000	300,000	300,000	-	
	Carried forward :	86,600,000	47,250,000	47,250,000	53,750,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 86,600,000	\$ 47,250,000	\$ 47,250,000	\$ 53,750,000	
	Sub-head 09/Item 003/Sub-item 11/Group 6 (cont.)					
007	Scarborough Esplanade Phase II	500,000	1,000,000	1,000,000	1,000,000	
009	Enterprise Development Company of Tobago	9,000,000	2,000,000	155,600,000	2,000,000	
011	Venture Capital	25,000,000	2,000,000	2,000,000	-	
013	Establishment of Fish Processing Company of Tobago	700,000	1,000,000	1,000,000	1,000,000	
015	Establishment of Tobago Cassava Projects Limited	500,000	1,000,000	1,000,000	1,000,000	
017	Tobago Cold Storage and Warehouse Facility	1,000,000	500,000	500,000	1,000,000	
019	Enterprise Assistance Grant Programme	-	1,000,000	1,000,000	1,000,000	
	Carried forward :	123,300,000	55,750,000	209,350,000	60,750,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 123,300,000	\$ 55,750,000	\$ 209,350,000	\$ 60,750,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	38,800,000	53,500,000	53,500,000	78,000,000	
D.	ROADS AND BRIDGES	36,800,000	49,500,000	49,500,000	73,000,000	
523	Major Improvement Works on Secondary Roads	5,000,000	4,000,000	4,000,000	5,000,000	
527	Observatory Road, Charlotteville	1,000,000	-	-	-	
534	Northside Road	1,000,000	1,200,000	1,200,000	2,000,000	
560	Windward Road	1,000,000	1,200,000	1,200,000	3,000,000	
662	L'anse Fourmi/Charlotteville Road	-	3,000,000	3,000,000	4,000,000	
670	Public Access to Beaches	500,000	500,000	500,000	2,000,000	
672	Roxborough/Bloody Bay Road - retaining wall	3,000,000	2,000,000	2,000,000	2,000,000	
678	Milford Road Bridges	4,000,000	1,200,000	1,200,000	5,000,000	
688	Mt. St. George/Castara Road	500,000	1,200,000	1,200,000	1,500,000	
690	Resurfacing Programme	3,000,000	6,000,000	6,000,000	5,000,000	
692	Orange Hill Road	1,500,000	500,000	500,000	2,000,000	
694	Store Bay Local Road	1,500,000	1,500,000	1,500,000	2,500,000	
696	Rehabilitation of Claude Noel Highway	1,500,000	3,000,000	3,000,000	5,000,000	
698	Programme for upgrading road efficiency PURE Tobago	1,500,000	2,000,000	2,000,000	3,000,000	
700	Windward Road Special Development Programme	2,000,000	3,000,000	3,000,000	8,000,000	
704	Cummings Hill	800,000	-	-	-	
706	Gardenside Street, Scarborough	2,000,000	2,000,000	2,000,000	3,000,000	
708	Plymouth/Arnos Vale Road	1,000,000	2,000,000	2,000,000	2,500,000	
710	Extension of Claude Noel Highway	2,000,000	2,000,000	2,000,000	2,000,000	
712	Milford Road Bypass to Smithfield	2,000,000	2,000,000	2,000,000	2,500,000	
714	Orange Hill Trace	2,000,000	1,200,000	1,200,000	2,000,000	
716	Scarborough Enhancement Project	-	10,000,000	10,000,000	8,000,000	
718	Milford Road Upgrade	-	-	-	3,000,000	Project No. 718 - New Project
H.	SEA TRANSPORT	2,000,000	4,000,000	4,000,000	5,000,000	
	Carried forward :	160,100,000	105,250,000	258,850,000	133,750,000	

## CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
Brought forward :		\$ 160,100,000	\$ 105,250,000	\$ 258,850,000	\$ 133,750,000	
Sub-head 09/Item 003/Sub-item 15/Group H (cont.)						
505	Construction of Jetty at Studley Park	1,000,000	2,000,000	2,000,000	2,000,000	Project Nos. 518-520 - New Project
514	Construction of Jetty at Charlotteville	1,000,000	2,000,000	2,000,000	2,000,000	
518	Scarborough Port Extension	-	-	-	500,000	
520	Construction of Jetty at Cove and Plymouth	-	-	-	500,000	
Carried forward :		162,100,000	109,250,000	262,850,000	138,750,000	

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 162,100,000	\$ 109,250,000	\$ 262,850,000	\$ 138,750,000	
	Sub-head 09/Item 003 (cont.)					
16	MAJOR WATER SOURCES	2,300,000	700,000	700,000	200,000	
C.	TRANSMISSION AND DISTRIBUTION MAINS	300,000	700,000	700,000	200,000	
517	Mains Extension/Replacement Programme	300,000	700,000	700,000	200,000	
G.	SANITARY SERVICES	2,000,000	-	-	-	
781	Scarborough Wastewater Collection System	500,000	-	-	-	
785	Improvement to Sewerage Treatment Plants at Buccoo and Bon Accord	1,000,000	-	-	-	
787	Rehabilitation of South West Sewer System	500,000	-	-	-	
	Carried forward :	164,400,000	109,950,000	263,550,000	138,950,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 164,400,000	\$ 109,950,000	\$ 263,550,000	\$ 138,950,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	356,325,000	173,628,000	174,628,000	164,280,000	
04	EDUCATION	56,985,000	56,005,000	56,005,000	62,850,000	
B.	PRIMARY	24,350,000	18,950,000	18,950,000	19,800,000	
769	Establishment of Research Unit for Primary School Teachers	200,000	200,000	200,000	200,000	
770	New Construction of Scarborough R.C.	10,000,000	2,000,000	2,000,000	2,000,000	
771	Reconstruction of Scarborough R.C.	300,000	300,000	300,000	300,000	
782	Construction of Scarborough Methodist	800,000	1,000,000	1,000,000	950,000	
784	Establishment of Childhood Centres	4,000,000	4,000,000	4,000,000	3,000,000	
786	Extension and Improvement works to Bon Accord Government	300,000	500,000	500,000	600,000	
788	Extension and Improvement to Plymouth Anglican	100,000	100,000	100,000	100,000	
792	Extension and Upgrading works to St. Patrick's Anglican	200,000	400,000	400,000	400,000	
794	Extension and Improvement works to Lambeau Anglican	200,000	200,000	200,000	500,000	
798	Reconstruction of Mason Hall Government	150,000	150,000	150,000	300,000	
804	Extension and Improvement to Existing Childhood Centres	1,000,000	1,000,000	1,000,000	1,000,000	
806	Improvement Works to Signal Hill Government	300,000	500,000	500,000	500,000	
808	Improvement Works to Moriah Government	500,000	1,000,000	1,000,000	1,500,000	
810	Improvement Works to Delaford Anglican	200,000	200,000	200,000	200,000	
812	Improvement/Refurbishment/Extension to Primary School	1,500,000	2,000,000	2,000,000	2,500,000	
814	Teacher Training Programme	500,000	500,000	500,000	750,000	
816	School-Based Management Project	400,000	1,000,000	1,000,000	1,000,000	
818	Technical Assistance for Curriculum Development	200,000	300,000	300,000	400,000	
	Carried forward :	185,250,000	125,300,000	278,900,000	155,150,000	



## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 185,250,000	\$ 125,300,000	\$ 278,900,000	\$ 155,150,000	
	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	600,000	600,000	600,000	600,000	
826	Establishment of School Health Programme	500,000	500,000	500,000	500,000	
828	Establishment of Early Childhood Care and Education Unit	200,000	300,000	300,000	300,000	
830	Development of Physical Education and Sport in Primary Schools	300,000	50,000	50,000	50,000	
832	Establishment of Visual Arts and Performing Theatres (VAPT) in Primary Schools	400,000	400,000	400,000	400,000	
834	Mobile Community and Primary School Service	500,000	750,000	750,000	750,000	
C.	SECONDARY	4,450,000	5,000,000	5,000,000	5,000,000	
753	Establishment of Quality Management Unit	100,000	100,000	100,000	100,000	
755	Extension and Improvement to Bishop's High School	500,000	500,000	500,000	400,000	
756	Extension/Improvement to Scarborough Secondary	300,000	500,000	500,000	500,000	
757	Extension and Improvement to Roxborough Composite School	300,000	600,000	600,000	400,000	
758	Extension and improvement to Signal Hill Senior Comprehensive School	700,000	500,000	500,000	400,000	
759	Reconstruction of Scarborough Secondary School	200,000	200,000	200,000	400,000	
760	Construction of Mason Hall Government Secondary School	100,000	100,000	100,000	400,000	
762	Tobago Multi-Faceted Education Complex	500,000	500,000	500,000	400,000	
764	Young Scholars Programme	200,000	200,000	200,000	200,000	
766	Furniture and Equipment Replacement and Upgrade in Schools	200,000	200,000	200,000	200,000	
	Carried forward :	191,850,000	132,300,000	285,900,000	162,150,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 191,850,000	\$ 132,300,000	\$ 285,900,000	\$ 162,150,000	
	Sub-head 09/Item 004/Sub-item 04/Group C (cont.)					
768	Improvement/Refurbishment/Extension to Secondary Schools	500,000	500,000	500,000	500,000	
770	Expansion of Goodwood High School	150,000	200,000	200,000	200,000	
772	Expansion of Speyside High School	150,000	150,000	150,000	150,000	
774	Programme of Assessment and Evaluation at Schools	50,000	50,000	50,000	50,000	
776	Curriculum Development	100,000	200,000	200,000	100,000	
778	Teaching and Learning Strategies	100,000	50,000	50,000	100,000	
780	Expansion of Sixth Form Programme	100,000	200,000	200,000	150,000	
782	Development of Tobago Community College	50,000	100,000	100,000	200,000	
784	School Construction Programme	100,000	100,000	100,000	100,000	
786	Development of Physical Education and Sport in Secondary School	50,000	50,000	50,000	50,000	
E.	SPECIAL EDUCATION	1,000,000	1,000,000	1,000,000	1,500,000	
001	Upgrade of Happy Haven School	500,000	500,000	500,000	500,000	
003	Construction of School for the Deaf	500,000	500,000	500,000	1,000,000	
G.	EDUCATIONAL SERVICES	27,185,000	31,055,000	31,055,000	36,550,000	
490	Scarborough Library	2,000,000	5,000,000	5,000,000	8,000,000	
491	Charlottetown Library	250,000	250,000	250,000	500,000	
493	Roxborough Library	300,000	200,000	200,000	4,000,000	
495	Chief Secretary's Award for Excellence in Science, Teaching, Research, Innovation, Development and Empowerment	500,000	500,000	500,000	500,000	
496	Public Awareness on Environmental Education	100,000	100,000	100,000	100,000	
497	Establishment of Education Policy Research Development Unit	200,000	200,000	200,000	50,000	
498	Programme for Improvement of Security at Secondary Schools	300,000	300,000	300,000	500,000	
	Carried forward :	197,850,000	141,450,000	295,050,000	178,900,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group G (cont.)	\$ 197,850,000	\$ 141,450,000	\$ 295,050,000	\$ 178,900,000	
503	Establishment of a Consortium of Retired Educators and Specialist Teachers	50,000	750,000	750,000	500,000	
505	Establishment of a Professional Development Centre	200,000	500,000	500,000	100,000	
507	Establishment of a Tobago Science Research Centre	100,000	500,000	500,000	100,000	
509	Tobago Sci-Tech Exposition	300,000	300,000	300,000	50,000	
511	Development of Master Plan for Co-ordinating Post Secondary and Tertiary Education in Tobago	100,000	200,000	200,000	200,000	
513	Upgrade of Roxborough Trade Centre	200,000	300,000	300,000	350,000	
515	Training in Marketing and Distribution - Adult Education Programme	100,000	100,000	100,000	100,000	
516	Research Study on Student Under-Achievement in Tobago	100,000	100,000	100,000	100,000	
517	Oral History Research Study	50,000	50,000	50,000	50,000	
518	Surveillance and Research on Youth at Risk in Schools	300,000	100,000	100,000	100,000	
519	Establishment of a Restructuring and Decentralization Unit	100,000	100,000	100,000	50,000	
521	Establishment of Help Desk for Teachers	100,000	100,000	100,000	50,000	
522	Establishment of Parenting Programme in Student Support Services Unit	300,000	300,000	300,000	50,000	
523	Establishment of Computerized Asset Register	200,000	200,000	200,000	200,000	
524	Development of Library Facilities	200,000	300,000	300,000	500,000	
525	Establishment of a Professional Development Institute and Learning Resource Centre	200,000	200,000	200,000	50,000	
526	Establishment of an Adult Education Programme Unit	100,000	100,000	100,000	100,000	
527	Consultancy for Teacher Training	200,000	100,000	100,000	100,000	
528	Establishment of Industrial Relations Unit	100,000	100,000	100,000	50,000	
	Carried forward :	200,850,000	145,850,000	299,450,000	181,700,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)	200,850,000	145,850,000	299,450,000	181,700,000	
529	Establishment of a Management of Information System Unit	-	300,000	300,000	400,000	
530	Establishment of Project Implementation and Coordination Unit	100,000	150,000	150,000	50,000	
531	Establishment of Skills Development Centre at Patience Hill	300,000	250,000	250,000	500,000	
532	Establishment of Skills Development Centre at Whim	300,000	1,500,000	1,500,000	1,000,000	
533	Upgrade of Technical Vocational Facility at Roxborough	300,000	250,000	250,000	1,000,000	
534	Upgrade of Technical Vocational Facility at Signal Hill	300,000	250,000	250,000	1,000,000	
535	School Intervention Strategy	200,000	200,000	200,000	50,000	
536	Alternative Community Education, Information Technology and User Friendly Training	200,000	200,000	200,000	200,000	
537	Music in Schools Programme	500,000	750,000	750,000	750,000	
538	Bon Accord Trade Centre	100,000	200,000	200,000	200,000	
539	Establishment of a School Based Management Desk	100,000	50,000	50,000	50,000	
540	Establishment of a Curriculum Development Unit	100,000	200,000	200,000	50,000	
542	Establishment of UTT Tobago Campus	700,000	700,000	700,000	700,000	
544	Automation of Library Operations	300,000	300,000	300,000	100,000	
546	Operationalization of New Scarborough Library	300,000	250,000	250,000	500,000	
548	Seamless Education System Project	6,000,000	2,000,000	2,000,000	1,000,000	
550	Information Communication Technology Programme	500,000	250,000	250,000	500,000	
552	Writers and Illustrators Services (WISE)	200,000	100,000	100,000	100,000	
554	Establishment of Outdoor Circuit Training and Recreational Facilities	100,000	200,000	200,000	200,000	
556	Implementation of Pan in the Classroom	500,000	300,000	300,000	400,000	
558	Tobago Literacy Unit Project	300,000	300,000	300,000	300,000	
	Carried forward :	212,250,000	154,550,000	308,150,000	190,750,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 212,250,000	\$ 154,550,000	\$ 308,150,000	\$ 190,750,000	
	Sub-head 09/Item 004/Sub-item 04/Group 6 (cont.)					
560	Development of the Caribbean Union College, Tobago	500,000	500,000	500,000	500,000	
562	Development of Tobago Technical School	200,000	500,000	500,000	500,000	
564	Tobago GIS School Project	100,000	50,000	50,000	100,000	
566	Programme for Healthy eating at Schools in Tobago	60,000	100,000	100,000	100,000	
568	Science Essay Writing Project	100,000	80,000	80,000	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	200,000	200,000	200,000	250,000	
574	Agro Development Processing Training Programmes for Adults	300,000	200,000	200,000	200,000	
576	Establishment of Employee Wellness Fitness Centre	100,000	100,000	100,000	100,000	
578	Popularisation of Science in Tobago Programme	300,000	300,000	300,000	50,000	
580	Development of Public Library Facilities	200,000	800,000	800,000	1,000,000	
582	Establishment of an Information and Communication Technology Unit	100,000	100,000	100,000	200,000	
584	Library Outreach Programmes	100,000	250,000	250,000	250,000	
586	After School Study Programme	50,000	100,000	100,000	100,000	
588	Family Institute of Research, Science and Technology (F.I.R.S.T.)	100,000	100,000	100,000	100,000	
590	Tobago Academic and Cultural Library Collection (T.A.C.L.)	200,000	800,000	800,000	300,000	
592	Establishment of Skill based/Technical Vocational Programme in three Secondary Schools	500,000	1,000,000	1,000,000	1,000,000	
594	Tobago Primary and Secondary School Tennis Championships	100,000	100,000	100,000	100,000	
596	Its All about the Steel Pan (camps)	100,000	50,000	50,000	100,000	
	Carried forward :	215,660,000	159,980,000	313,580,000	195,900,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 215,660,000	\$ 159,980,000	\$ 313,580,000	\$ 195,900,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
598	Establishment of Support System for Post Graduate Education Programme	100,000	200,000	200,000	200,000	
600	Open School of Learning (distance)	400,000	400,000	400,000	400,000	
602	Sports Hall at Destination of Education (SHADE) Programme and Pools in Schools	500,000	500,000	500,000	500,000	
604	Technical Tobago's Young People to Swim	100,000	100,000	100,000	100,000	
606	D. E. Y. A. S. Sport Career Fair	25,000	25,000	25,000	50,000	
608	Indigenous Celebrities and Outstanding Native Sport (I. C. O. N. S.) Motivational Speaking	50,000	50,000	50,000	50,000	
610	Sport Aid Grant for Schools	300,000	300,000	300,000	300,000	
612	Tobago Primary School Mini Volleyball Championships and Students Elite Volleyball Programme for Secondary Schools	100,000	100,000	100,000	100,000	
614	Spanish in Primary Schools	200,000	200,000	200,000	100,000	
616	Forming Partnerships for distance learning for teachers and principals	100,000	100,000	100,000	100,000	
618	CETT Extensions Resourcing Programme	300,000	300,000	300,000	250,000	
620	Partnering with Community Stakeholders and Organisations	200,000	200,000	200,000	200,000	
622	Establishing classroom libraries in Primary Schools which are recent additions to the CETT Programme	300,000	300,000	300,000	250,000	
624	Establishment of a Curriculum Unit	300,000	200,000	200,000	200,000	
626	Workshop for Secondary School Teachers on Reading in the content area	100,000	100,000	100,000	150,000	
628	Training of curriculum officers both Primary and Secondary	100,000	100,000	100,000	100,000	
630	Increase and replenishment of remedial instructors in Secondary Schools	200,000	200,000	200,000	250,000	
	Carried forward :	219,035,000	163,355,000	316,955,000	199,200,000	

DETAILS  
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group G (cont.)	\$ 219,035,000	\$ 163,355,000	\$ 316,955,000	\$ 199,200,000	
632	Maths Diathalon in Primary Schools	50,000	50,000	50,000	50,000	
634	Health and Family Life Education	100,000	100,000	100,000	100,000	
636	Turning Point Consultancy	150,000	100,000	100,000	100,000	
638	Turning Point Maths Triathlon	50,000	50,000	50,000	50,000	
640	Turning Point Math Centre (Math Academy Tobago)	300,000	300,000	300,000	300,000	
642	Establishment of a monitoring and evaluation unit	100,000	100,000	100,000	100,000	
644	Education for all 2011	100,000	400,000	400,000	400,000	
646	Before and After School Programme	200,000	200,000	200,000	200,000	
648	Career Fair	100,000	100,000	100,000	100,000	
650	Establishment of Time Out and After School Study Centres	200,000	200,000	200,000	200,000	
652	Establishment of Parenting in Student Support Services Unit	200,000	200,000	200,000	200,000	
654	Surveillance and Research on Youth Risk in Schools	100,000	100,000	100,000	100,000	
656	Positive Behaviour Modification Student Support Services Unit	200,000	200,000	200,000	200,000	
658	Community Action Towards Cultivating Holistic Education in Schools (C. A. T. C. H. E. S.)	500,000	500,000	500,000	500,000	
	Carried forward :	221,385,000	165,955,000	319,555,000	201,800,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 221,385,000	\$ 165,955,000	\$ 319,555,000	\$ 201,800,000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	52,700,000	39,300,000	39,300,000	27,500,000	
A.	HOSPITALS	26,800,000	7,500,000	7,500,000	6,600,000	
383	Purchase and installation of equipment and Machinery at Hospital	3,000,000	3,000,000	3,000,000	2,000,000	
386	Laundry Refurbishment	21,000,000	2,000,000	2,000,000	800,000	
387	Dialysis Service Department	700,000	400,000	400,000	800,000	
394	LAN / WAN Development for Hospital and Health Centres	600,000	500,000	500,000	900,000	
398	Improvement works to Hospitals	500,000	600,000	600,000	1,000,000	
399	Improvement works to Hospitals (Laboratory/ Mortuary)	400,000	400,000	400,000	400,000	
400	Establishment of an Oncology Unit	600,000	600,000	600,000	700,000	
B.	MEDICAL AND DENTAL CENTRES	12,200,000	14,800,000	14,800,000	6,600,000	
404	Construction of New Health Centres	9,500,000	4,000,000	4,000,000	3,000,000	
406	Purchase of Vehicles (Ambulances)	1,000,000	800,000	800,000	1,000,000	
410	Expansion of District Dental Services	200,000	200,000	200,000	800,000	
412	Expansion of Primary Health Care	1,500,000	1,500,000	1,500,000	500,000	
414	Commissioning of New Hospital and Decommissioning of Old Hospital	-	8,000,000	8,000,000	1,000,000	
416	Establishment of a Non-Communicable Disease Registry	-	300,000	300,000	300,000	
C.	PUBLIC HEALTH SERVICES	13,700,000	17,000,000	17,000,000	14,300,000	
428	Upgrading of Local Health Facilities at Signal Hill	1,000,000	1,000,000	1,000,000	600,000	
429	Studley Park Integrated Waste Facility	4,000,000	4,000,000	4,000,000	1,000,000	
	Carried forward :	265,385,000	193,255,000	346,855,000	216,600,000	



## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 265,385,000	\$ 193,255,000	\$ 346,855,000	\$ 216,600,000	
	Sub-head 09/Item 004/Sub-item 07/Group C (cont.)					
437	HIV/AIDS and Substance Abuse Programme	2,000,000	2,500,000	2,500,000	1,000,000	
438	Tobago Drug Council	-	200,000	200,000	200,000	
439	Primary Health Consultancy	200,000	100,000	100,000	200,000	
440	Health Needs Assessment for Tobago	-	300,000	300,000	200,000	
441	Establishment of Health Community Boards	100,000	100,000	100,000	100,000	
442	Scarborough Waste Disposal Project	200,000	300,000	300,000	600,000	
443	Mosquito Eradication Project	300,000	300,000	300,000	500,000	
444	Repair of Sluice Gates	1,000,000	1,000,000	1,000,000	500,000	
448	Establishment of a Crematorium	200,000	900,000	900,000	500,000	
450	Community Mediation Centres	600,000	600,000	600,000	500,000	
452	Establishment of a Halfway House	-	600,000	600,000	500,000	
455	Roving Care Givers Programme	-	500,000	500,000	500,000	
456	Facility Upgrade at Public Cemeteries	500,000	600,000	600,000	500,000	
458	Pilot Project for Waste Characterisation	200,000	300,000	300,000	500,000	
460	Smoking Cessation Programme	300,000	-	-	300,000	
462	School Health Project	300,000	300,000	300,000	600,000	
464	Shared Antenatal Care Programme	200,000	200,000	200,000	500,000	
470	Pilot Project for Pit Latrine Replacement	500,000	500,000	500,000	600,000	
472	Construction of District Environmental Health Care Offices at Leewood, Windwood and Central District	1,000,000	1,200,000	1,200,000	1,000,000	
474	Establishment of a dog Catching Unit	200,000	800,000	800,000	600,000	
476	Management Information Systems and Software	500,000	500,000	500,000	800,000	
478	Attitudinal Self and Change Management	400,000	200,000	200,000	600,000	
480	Waste Minimisation and Recycling Project	-	-	-	800,000	
482	Establishment of Integrated Primary Health Care	-	-	-	600,000	Project Nos. - 480-482 - New Projects
	Carried forward :	274,085,000	205,255,000	358,855,000	229,300,000	

DETAILS  
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 274,085,000	\$ 205,255,000	\$ 358,855,000	\$ 229,300,000	
	Sub-head 09/Item 004 (cont.)					
08	HOUSING AND SETTLEMENTS	40,000,000	27,000,000	27,000,000	28,580,000	
B.	LAND DEVELOPMENT	40,000,000	27,000,000	27,000,000	28,580,000	
204	Completion of Works at (4) sites	8,800,000	-	-	-	
437	Castara Housing Estate Development	5,000,000	3,000,000	3,000,000	3,500,000	
441	Development Works at Signal Hill Housing Estate	500,000	500,000	500,000	1,500,000	
443	Roxborough Town Expansion	500,000	2,000,000	2,000,000	1,380,000	
445	Blenheim Housing Estate Phase II	4,000,000	3,000,000	3,000,000	3,000,000	
446	Adventure Estate, Plymouth Road	10,000,000	5,000,000	5,000,000	3,000,000	
452	Charlotteville Village Expansion	100,000	100,000	100,000	200,000	
454	Courland Estate Land Development	1,000,000	500,000	500,000	1,000,000	
456	Development of Belle Garden Estate Phase II	500,000	500,000	500,000	700,000	
458	Construction of Interlocking Drain at Calder Hall Phase II	-	-	-	500,000	
460	Land Development Adelphi Estate	500,000	500,000	500,000	500,000	
466	Belle Garden Estate Phase I - Box Drain	-	200,000	200,000	-	
468	Speyside Estate Village Expansion	-	200,000	200,000	500,000	
470	Special Land Development Programme for Windward Tobago - Housing	500,000	2,000,000	2,000,000	600,000	
472	Castara Development Retaining Wall	-	500,000	500,000	500,000	
474	Mt. Irvine Housing Development	500,000	500,000	500,000	500,000	
476	Home Improvement Grant, Tobago	5,000,000	5,000,000	5,000,000	5,000,000	
478	Home Improvement Subsidy, Tobago	1,000,000	1,000,000	1,000,000	1,000,000	
480	Shirvan Road Land Development	500,000	500,000	500,000	1,000,000	
482	Revitalization and Infill Programme, Tobago	500,000	500,000	500,000	500,000	
484	Home Completion Programme, Tobago	200,000	200,000	200,000	500,000	
486	Beneficiary - Owned Land Programme - New Home Construction	500,000	500,000	500,000	-	
	Carried forward :	313,685,000	231,455,000	385,055,000	254,680,000	

DETAILS  
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
Brought forward :		\$ 313,685,000	\$ 231,455,000	\$ 385,055,000	\$ 254,680,000	
Sub-head 09/Item 004/Sub-item 08/Group B (cont.)						
488	Charlottesville Assisted Living Facility	200,000	300,000	300,000	-	Project Nos. 494-496 - New Projects
490	Revitalization of Milford Court Commercial Plaza	200,000	300,000	300,000	500,000	
492	Friendship Estate Land Development	-	200,000	200,000	500,000	
494	Roxborough Town Expansion Phase II	-	-	-	200,000	
496	Adventure Phase II	-	-	-	2,000,000	
Carried forward :		314,085,000	232,255,000	385,855,000	257,880,000	

DETAILS  
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 314,085,000	\$ 232,255,000	\$ 385,855,000	\$ 257,880,000	
	Sub-head 09/Item 004 (cont.)					
13	RECREATION AND CULTURE	164,000,000	23,350,000	23,350,000	18,600,000	
A.	CULTURE	100,000	100,000	100,000	500,000	
198	Orange Hill Community Workshop and Art Gallery	-	-	-	500,000	
202	Establishment of Audio Visual Recording Studio	100,000	100,000	100,000	-	
C.	SPORTS	163,900,000	23,250,000	23,250,000	18,100,000	
659	Shaw Park Regional Recreation Ground and Cultural Complex	129,000,000	5,000,000	5,000,000	5,000,000	
668	Roxborough Sports and Cultural Complex	200,000	500,000	500,000	100,000	
702	Goodwood Hard Court	500,000	300,000	300,000	200,000	
703	Speyside Hard Court	200,000	250,000	250,000	100,000	
704	Whim Hard Court	100,000	400,000	400,000	200,000	
705	Mt. Pleasant Hard Court	100,000	250,000	250,000	200,000	
706	Buccoo Hard Court	100,000	200,000	200,000	200,000	
708	Renovation to Belle Garden Rural Training Centre	200,000	300,000	300,000	200,000	
710	Bacolet Aquatic Complex	1,000,000	2,000,000	2,000,000	200,000	
712	Parlatuvier Hard Court	100,000	250,000	250,000	100,000	
714	Black Rock Hard Court	100,000	250,000	250,000	100,000	
716	Louis D'or Recreation Ground	200,000	300,000	300,000	200,000	
718	Upgrading Canaan/Bon Accord Recreation Ground	200,000	500,000	500,000	1,000,000	
720	Mt. Pleasant Recreation Ground	300,000	500,000	500,000	200,000	
722	Montgomery Recreation Ground	200,000	300,000	300,000	100,000	
724	Brian Lara Cricket Complex	200,000	300,000	300,000	100,000	
726	Plymouth/Bethesda Sport and Recreational Complex	300,000	300,000	300,000	100,000	
728	Construction of Community Swimming Pools	200,000	300,000	300,000	1,000,000	
730	Construction of Regional Indoor Centre	300,000	200,000	200,000	100,000	
734	Northside Regional Recreation Centre (Moriah)	2,500,000	500,000	500,000	1,000,000	
	Carried forward :	450,185,000	245,255,000	398,855,000	268,780,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 450,185,000	\$ 245,255,000	\$ 398,855,000	\$ 268,780,000	
	Sub-head 09/Item 004/Sub-item 13/Group C (cont.)					
736	Construction of Parks and Recreation Sites	100,000	100,000	100,000	200,000	
738	Shaw Park Sporting Complex	3,000,000	2,000,000	2,000,000	500,000	
740	Sports Development Programme	100,000	500,000	500,000	500,000	
742	Parlatuvier Sporting Facility	100,000	100,000	100,000	100,000	
744	Construction of Pavillion at Bloody Bay	200,000	300,000	300,000	500,000	
746	Mt. St. George Hard Court	100,000	250,000	250,000	100,000	
748	Castara Recreation Ground	200,000	250,000	250,000	100,000	
750	Construction of Belle Garden Playing Field	100,000	100,000	100,000	100,000	
752	Whim Recreation Ground	200,000	300,000	300,000	100,000	
754	Establishment of a Sport Advisory Unit	100,000	100,000	100,000	100,000	
756	Tablepiece Hard Court	100,000	300,000	300,000	100,000	
758	Courland Recreation Ground	200,000	300,000	300,000	100,000	
760	Construction of Hard Court Lambeau	100,000	250,000	250,000	100,000	
762	Construction of Mason Hall Pavillion	200,000	500,000	500,000	1,000,000	
764	Patience Hill Hard Court	200,000	250,000	250,000	100,000	
766	Lighting of Playing Fields	11,300,000	2,000,000	2,000,000	1,000,000	
768	Richmond Recreation Ground	100,000	200,000	200,000	100,000	
770	Construction of Pavillions and Sporting Facilities	10,000,000	1,000,000	1,000,000	1,000,000	
772	Construction of Pembroke Hard Court	200,000	250,000	250,000	100,000	
774	Elite Athlete Development Institute	200,000	200,000	200,000	1,000,000	
776	Establishment of Artificial Turf Facility	100,000	100,000	100,000	100,000	
778	Establishment of Tobago Youth Development Institute	500,000	500,000	500,000	200,000	
780	Youth Apprenticeship Development Programme	500,000	500,000	500,000	500,000	
	Carried forward :	478,085,000	255,605,000	409,205,000	276,480,000	

DETAILS  
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 478,085,000	\$ 255,605,000	\$ 409,205,000	\$ 276,480,000	
14	SOCIAL AND COMMUNITY SERVICES	42,640,000	27,973,000	28,973,000	26,750,000	
A.	COMMUNITY DEVELOPMENT	28,840,000	17,620,000	17,620,000	20,600,000	
240	Upgrading of Canaan/Bon Accord Community Centre	-	500,000	500,000	1,000,000	
246	Construction of Community Centre at Parlatuvier	440,000	300,000	300,000	300,000	
248	Construction of Community Centre at Golden Lane	-	300,000	300,000	150,000	
252	Upgrading of Lambeau Community Centre	-	300,000	300,000	1,000,000	
256	Construction of Community Centre at Glamorgan	-	300,000	300,000	350,000	
264	Construction of Women's Federation Headquarters Building, Signal Hill	500,000	-	-	-	
281	Construction of Community Centre at John Dial	500,000	500,000	500,000	-	
283	Upgrading of Patience Hill Community Centre	-	100,000	100,000	-	
285	Construction of Community Centre at Betsy's Hope	4,000,000	1,000,000	1,000,000	500,000	
289	Community Enhancement Programme	150,000	1,000,000	1,000,000	3,000,000	
290	Upgrading of Mt Grace Community Centre	-	300,000	300,000	-	
291	Upgrading of Signal Hill Community Centre	100,000	1,000,000	1,000,000	1,000,000	
292	Construction of Les Cordeaux Community Centre	-	300,000	300,000	200,000	
293	Upgrading of Goodwood Community Centre	-	500,000	500,000	500,000	
294	Upgrading of Castara Community Centre	-	200,000	200,000	1,000,000	
295	Upgrading of Speyside Community Centre	6,000,000	1,000,000	1,000,000	1,000,000	
296	Upgrading of Charlotteville Community Centre	100,000	-	-	1,000,000	
297	Upgrading of Whim Community Centre	-	800,000	800,000	-	
298	Upgrading of Delaford Community Centre	-	500,000	500,000	600,000	
299	Upgrading of Belle Garden Community Centre	150,000	1,000,000	1,000,000	2,000,000	
300	Buccoo Integrated Community Development Centre	9,500,000	4,000,000	4,000,000	-	
302	Upgrading of Carnbee/Mt. Pleasant Community Centre	-	500,000	500,000	1,000,000	
	Carried forward :	499,525,000	270,005,000	423,605,000	291,080,000	

DETAILS  
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 14/Group A (cont.)	\$ 499,525,000	\$ 270,005,000	\$ 423,605,000	\$ 291,080,000	
303	Construction of Roxborough Multi-purpose Facility	200,000	250,000	250,000	-	
305	Pembroke Heritage Park	200,000	-	-	750,000	
307	Upgrading of Pembroke Community Centre	-	220,000	220,000	-	
309	Upgrading of Moriah Community Centre	-	250,000	250,000	200,000	
311	Upgrading of Scarborough Community Centre	-	-	-	600,000	
313	Construction of Hope Community Centre	-	400,000	400,000	-	
314	Construction of Community Centre at Bloody Bay	-	-	-	600,000	
316	Upgrade of Mason Hall Community Centre	-	500,000	500,000	500,000	
317	Upgrading of Black Rock Regional Complex	-	-	-	500,000	
319	Upgrading of Fairfield Complex	-	400,000	400,000	700,000	
320	Upgrading of Facility - Orange Hill Art Gallery	-	-	-	150,000	
338	Construction of Community Centre at Lowlands	7,000,000	1,000,000	1,000,000	1,000,000	
340	Construction of Bethesda Community Centre	-	200,000	200,000	1,000,000	
C.	WELFARE SERVICES	5,800,000	5,353,000	6,353,000	3,750,000	
001	Establishment of Probation Hostels	300,000	500,000	500,000	500,000	
003	Project for the Realisation of Economic Achievement (REACH)	500,000	1,000,000	1,000,000	300,000	
004	Social Services and Prison Integrated Network	500,000	1,000,000	1,000,000	100,000	
005	Programme for Adolescent Mothers	500,000	500,000	500,000	100,000	
006	Golden Apple Adolescents Partnership Programme	3,000,000	1,000,000	2,000,000	300,000	
007	Tobago Elderly Housing and Rehabilitative Centre	500,000	600,000	600,000	200,000	
008	Construction of a Wellness/Fitness Centre	-	-	-	300,000	
009	Vocation Centre for Persons with Mental Retardation	500,000	200,000	200,000	200,000	
010	Implementing Family Remedial Therapy/Thinking	-	53,000	53,000	100,000	
011	Establishment of Community Unit and Development of Programme for Social Behaviour Change	-	500,000	500,000	200,000	
	Carried forward :	512,725,000	278,578,000	433,178,000	299,380,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 512,725,000	\$ 278,578,000	\$ 433,178,000	\$ 299,380,000	
	Sub-head 09/Item 004/Sub-item 14/Group C (cont.)					
012	Tobago Rehabilitation Programme	-	-	-	200,000	Project Nos. 012-017 - New Projects
013	Gender Management System and Gender Mainstreaming Programme	-	-	-	300,000	
014	Social Displacement Transitional Care and Relief Centres Project	-	-	-	200,000	
015	Domestic Violence Project	-	-	-	200,000	
016	Life Management and Parenting Education Programme	-	-	-	250,000	
017	Emergency Medical Alert System	-	-	-	300,000	
D.	YOUTH DEVELOPMENT	8,000,000	5,000,000	5,000,000	2,400,000	
001	Construction of Youth Empowerment Centres - Castara	500,000	500,000	500,000	200,000	
003	Specialised Youth Service Programme	500,000	500,000	500,000	300,000	
005	Mobile Youth Health Centre	500,000	500,000	500,000	300,000	
007	Construction of Youth Empowerment Centre - Betsy's Hope	2,500,000	500,000	500,000	200,000	
009	Expansion of Mardon House Youth Development Centre	500,000	500,000	500,000	100,000	
010	Establishment of Project Implementation Unit	500,000	500,000	500,000	300,000	
012	Construction of Multi-Purpose Centres	2,000,000	1,000,000	1,000,000	300,000	
014	Establishment of Management Information System	500,000	500,000	500,000	500,000	
016	Youth Power Programme	500,000	500,000	500,000	200,000	
	Carried forward :	520,725,000	283,578,000	438,178,000	303,230,000	



## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 520,725,000	\$ 283,578,000	\$ 438,178,000	\$ 303,230,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	88,300,000	35,320,000	35,320,000	46,720,000	
06	GENERAL PUBLIC SERVICES	88,300,000	35,320,000	35,320,000	46,720,000	
A.	ADMINISTRATIVE SERVICES	7,800,000	6,700,000	6,700,000	5,400,000	
002	Institutional Strengthening	500,000	200,000	200,000	200,000	
003	Information Technology Strengthening	500,000	300,000	300,000	500,000	
006	Human Resource Development	1,000,000	2,000,000	2,000,000	200,000	
008	Establishment of an Integrated Financial Management System	200,000	200,000	200,000	200,000	
010	Networking the Division of Finance and Planning	200,000	200,000	200,000	200,000	
016	Roll out of Project IHRIS	900,000	700,000	700,000	700,000	
018	Technical Assistance Programme	200,000	200,000	200,000	200,000	
020	Networking Division of Community Development and Culture	500,000	200,000	200,000	-	
022	Networking of the Division of Education, Youth Affairs and Sports	500,000	500,000	500,000	500,000	
024	Networking Department of Education with Schools	500,000	500,000	500,000	500,000	
026	Secondary School Computerization Programme	500,000	500,000	500,000	500,000	
028	Establishment of a Geographic Information System Platform	500,000	500,000	500,000	500,000	
030	Energy Secretariat	300,000	400,000	400,000	200,000	
032	DIPU Forensic Audit	1,500,000	-	-	-	
034	Establishment of Community Liaison Unit	-	100,000	100,000	100,000	
036	Establishment of Tobago Intellectual Property Project	-	200,000	200,000	200,000	
038	THA Wide Area Network and Data Centre	-	-	-	300,000	Project Nos. 038-042 - New Projects
040	THA Asset Management Unit	-	-	-	100,000	
042	Young Professionals Programme	-	-	-	300,000	
	Carried forward :	528,525,000	290,278,000	444,878,000	308,630,000	

## CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
Brought forward :		\$ 528,525,000	\$ 290,278,000	\$ 444,878,000	\$ 308,630,000	
Sub-head 09/Item 005/Sub-item 06 (continued)						
F.	PUBLIC BUILDINGS	77,500,000	24,620,000	24,620,000	36,320,000	
499	Construction of offices and Administration Building - Kendall Farm School	200,000	200,000	200,000	200,000	
502	Construction of New Licensing Main Office	500,000	1,000,000	1,000,000	500,000	
503	Construction of Settlements, Head Office Building	500,000	500,000	500,000	-	
508	Construction of Administrative Block - Botanic Station	500,000	-	-	-	
510	Construction of Scarborough Market	5,000,000	2,000,000	2,000,000	5,000,000	
512	Construction of Community Development Head Office	1,000,000	1,000,000	1,000,000	200,000	
516	Construction of Scarborough Post Office/Financial Complex	5,000,000	1,000,000	1,000,000	1,000,000	
520	Construction of Vendors Mall Scarborough	500,000	500,000	500,000	-	
524	Construction of Market and Plaza in Roxborough	1,000,000	500,000	500,000	-	
526	Construction of Education Head Office Building	500,000	1,000,000	1,000,000	1,000,000	
528	Construction of Works Main Office	2,000,000	-	-	-	
530	Restoration/Restructuring of the old Administrative Building	2,500,000	500,000	500,000	500,000	
536	Construction of an Administration Building for Health and Social Services	3,000,000	2,000,000	2,000,000	4,000,000	
538	Construction of Tobago Emergency Operation Centre	1,000,000	1,000,000	1,000,000	1,000,000	
540	Construction of a Warehouse Shed	500,000	500,000	500,000	1,000,000	
542	Construction of Prime Minister's Residence	500,000	500,000	500,000	500,000	
544	Establishment of Prime Minister's Office	500,000	500,000	500,000	-	
550	Marketing Department Headquarters	500,000	300,000	300,000	500,000	
558	Construction of Storage Facility at Shaw Park	300,000	300,000	300,000	500,000	
560	Construction of Scarborough Abattoir	400,000	270,000	270,000	270,000	
562	Winward Meeting and Conference Centre	200,000	200,000	200,000	200,000	
Carried forward :		554,625,000	304,048,000	458,648,000	325,000,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 554,625,000	\$ 304,048,000	\$ 458,648,000	\$ 325,000,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
566	Construction of Administrative Office Complex at Louis Dor Demonstration Station	200,000	200,000	200,000	300,000	
568	Expansion of Calder Hall Administrative Complex	1,000,000	1,000,000	1,000,000	1,000,000	
570	Warehouse Facility for Tourism and Transportation	1,000,000	1,000,000	1,000,000	1,000,000	
572	Construction of Head Office for Tourism and Transportation	2,000,000	1,000,000	1,000,000	1,000,000	
574	Construction of a New Luncheon and Meeting Room Facility at Louis Dor Nurseries	200,000	200,000	200,000	300,000	
576	Construction of Laboratory Facility for Tissue Culture and Eutomology/Plant Pathology	500,000	500,000	500,000	500,000	
578	Furniture Workshop	1,000,000	500,000	500,000	500,000	
580	Studley Park Building Complex	2,000,000	500,000	500,000	1,000,000	
582	Administrative Building Annex	2,000,000	500,000	500,000	-	
584	Refurbishment of Townhouse A2-17 Flag Staff	-	100,000	100,000	100,000	
590	Purchase of Land at Pirate Bay	1,000,000	1,000,000	1,000,000	2,000,000	
592	Refurbishment of Quarters	1,000,000	-	-	500,000	
594	Construction of Mini Mall at Argyle	4,500,000	500,000	500,000	500,000	
596	Construction of Mini Mall at Calder Hall	8,000,000	500,000	500,000	500,000	
598	Construction of Mini Mall at Charlotteville	10,000,000	500,000	500,000	500,000	
600	Construction of Mini Mall at Signal Hill	8,000,000	500,000	500,000	500,000	
602	New Roxborough Plaza	9,000,000	300,000	300,000	4,000,000	
604	Construction of Adventure Mini Mall	-	250,000	250,000	500,000	
606	Construction of Citizen Security Programme Office	-	200,000	200,000	-	
608	Construction of Public Conveniences	-	200,000	200,000	1,000,000	
610	Construction of Storage Shed at Tractor Pool	-	100,000	100,000	100,000	
612	Establishment of Social Services Complex at Mason Hall	-	250,000	250,000	-	
614	Reviving of Assembly Legislature Annex	-	300,000	300,000	300,000	
616	Upgrading of Assembly Legislative Chambers	-	500,000	500,000	500,000	
	Carried forward :	606,025,000	314,648,000	469,248,000	341,600,000	

## CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)		\$ 606,025,000	\$ 314,648,000	\$ 469,248,000	\$ 341,600,000	
618	Upgrading of Toilet Facilities at Legislature	-	250,000	250,000	250,000	Project Nos. 620-626 - New Projects
620	Pre-Investment for Modifications to the Planning Complex	-	-	-	300,000	
622	Tobago Spatial Development Strategy	-	-	-	500,000	
624	Roll out of Project Development Unit	-	-	-	300,000	
626	Assembly Administrative Complex	-	-	-	2,000,000	
G.	EQUIPMENT AND VEHICLES	3,000,000	4,000,000	4,000,000	5,000,000	
742	Purchase of Vehicles and Equipment	3,000,000	4,000,000	4,000,000	5,000,000	
TOTAL		609,025,000	318,898,000	473,498,000	349,950,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,098,885	36,185,000	4,605,000	32,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,098,885	36,185,000	4,605,000	32,400,000	
	TOTAL	1,098,885	36,185,000	4,605,000	32,400,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,098,885	36,185,000	4,605,000	32,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,098,885	36,185,000	4,605,000	32,400,000	
06	GENERAL PUBLIC SERVICES	1,098,885	36,185,000	4,605,000	32,400,000	
A.	ADMINISTRATIVE SERVICES	1,098,885	35,185,000	1,305,000	27,400,000	
015	Public Service Transformation - Implementation of an Employee Assistance Programme	44,321	815,000	200,000	500,000	
033	Diagnostic Study of Positions falling under the SRC	-	4,560,000	200,000	1,900,000	
034	Conduct of a Job Evaluation/Classification Exercise in respect of the Prison Services of Trinidad and Tobago	6,210	7,000,000	-	-	
035	Review and Redesign of the Performance Management and Appraisal System (PMAS)	890	1,310,000	-	-	
036	Conduct of a Job Evaluation and Compensation Exercise for the Civil Service	1,047,464	20,000,000	905,000	20,000,000	
037	Development of a Knowledge and Information Management System	-	500,000	-	1,000,000	
038	Conduct of a Job Evaluation Exercise for Offices within the Purview of the SRC	-	1,000,000	-	4,000,000	
F.	PUBLIC BUILDINGS	-	1,000,000	3,300,000	5,000,000	
001	Customisation and Outfitting of a New Office Building at Barataria	-	1,000,000	3,300,000	5,000,000	
	TOTAL	1,098,885	36,185,000	4,605,000	32,400,000	

SUMMARY  
 HEAD 18 - MINISTRY OF FINANCE AND THE ECONOMY  
 (Formerly Ministry of Finance)

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	29,244,460	47,787,000	20,727,450	50,668,000	
005	MULTI-SECTORAL AND OTHER SERVICES	29,244,460	47,787,000	20,727,450	50,668,000	
	TOTAL	29,244,460	47,787,000	20,727,450	50,668,000	

DETAILS  
HEAD 18 - MINISTRY OF FINANCE AND THE ECONOMY  
(Formerly Ministry of Finance)

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	29,244,460	47,787,000	20,727,450	50,668,000	
005	MULTI-SECTORAL AND OTHER SERVICES	29,244,460	47,787,000	20,727,450	50,668,000	
06	GENERAL PUBLIC SERVICES	29,244,460	47,787,000	20,727,450	50,668,000	
A.	ADMINISTRATIVE SERVICES	24,294,028	31,595,000	13,298,000	33,131,000	
010	Implementation of a new Payroll System	-	8,000,000	-	5,000,000	
014	Upgrading of Information Technology - Inland Revenue	11,200,822	2,000,000	2,000,000	9,000,000	
015	Computerisation of Central Tenders Board	5,400	150,000	3,000	-	
016	Establishment of a Web Site - Central Tenders Board	-	150,000	-	-	
017	Development of an Integrated Financial Management Information System (IFMIS)	-	5,000,000	-	3,622,000	
020	Computerisation of the Ministry of Finance, Head Office (inclusive of Project Unit)	1,279,422	2,000,000	2,170,000	2,000,000	
021	Upgrading of ASYCUDA - Migration from ASYCUDA version 2.7 to ASYCUDA ++	3,419,842	5,000,000	4,200,000	-	
023	Government Payment System	567,460	2,000,000	900,000	250,000	
026	Upgrade of Security - Ministry of Finance	458,803	1,000,000	700,000	2,000,000	
027	Development of a Docu System for Pensions and Central Treasury	-	25,000	-	500,000	
031	Networking of the Treasury Building	-	500,000	300,000	500,000	
033	Institutional Strengthening of Budget Division	-	500,000	-	100,000	
035	Establishment of a Property Tax Reform Unit	7,335,369	-	-	-	
037	Receipts Control Software Development	-	25,000	25,000	-	
038	General Ledger Software Development	26,910	25,000	-	-	
039	Loans Management Systems Modification	-	25,000	-	-	
040	Travel Card Administration	-	58,000	-	-	
	Carried forward :	24,294,028	26,458,000	10,298,000	22,972,000	



DETAILS  
HEAD 18 - MINISTRY OF FINANCE AND THE ECONOMY  
(Formerly Ministry of Finance)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 24,294,028	\$ 26,458,000	\$ 10,298,000	\$ 22,972,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
041	Final Accounts Database System and Application Development	-	-	-	100,000	
042	Development of a Project Management Information System	-	2,000,000	-	-	
043	Development of State Agencies Performance Monitory Information System	-	3,000,000	1,250,000	3,750,000	
044	Integrated Human Resources Information System (IHRIS)	-	78,000	-	-	
045	Whistle Blowing Technologies	-	59,000	-	59,000	
046	Facilitating the Pro. of the P.P.P. Deve. Model	-	-	1,750,000	3,000,000	
047	Audit for the Ministry of Finance	-	-	-	1,000,000	
048	Electronic Document Management System - Ministry of Finance - Head Office	-	-	-	1,000,000	Project Nos. 047-050 - New Projects
049	Budget Information System Upgrade	-	-	-	250,000	
050	Upgrade of the Information Technology Infrastructure	-	-	-	1,000,000	
F.	PUBLIC BUILDINGS	4,950,432	13,932,000	7,359,450	15,537,000	
114	Refurbishment of Trinidad House	-	1,000,000	500,000	2,000,000	
116	Refurbishment works to District Revenue Offices	1,095,994	2,000,000	1,500,000	1,000,000	
120	Refurbishment of Treasury Building	3,479,912	2,000,000	2,214,000	2,000,000	
124	Upgrade of Physical Infrastructure - Finance Building	332,031	2,000,000	2,000,000	2,000,000	
125	Upgrading of Office Accommodation at Central Tenders Board	42,495	500,000	18,000	500,000	
126	Refurbishment of Customs and Excise Regional Training School	-	2,610,000	-	2,000,000	
127	Construction of Customs Facilities at Hart's Cut	-	200,000	-	200,000	
	Carried forward :	29,244,460	41,905,000	19,530,000	42,831,000	

DETAILS  
HEAD 18 - MINISTRY OF FINANCE AND THE ECONOMY  
(Formerly Ministry of Finance)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 29,244,460	\$ 41,905,000	\$ 19,530,000	\$ 42,831,000	
128	Customization of the Offices of Financial Intelligent Unit - Lever 25 Tower D, Waterfront Complex	-	1,000,000	500,000	2,000,000	
129	Upgrade of the Canine Unit Facility	-	400,000	-	500,000	
130	Infrastructure Upgrade of the Container Examination Station (CES) at Port of Spain	-	2,222,000	627,450	1,337,000	
131	SEC Fixed Asset - Relocation and Equipment	-	-	-	2,000,000	Project No. 131 - New Project
L.	CUSTOMS AND EXCISE	-	2,260,000	70,000	2,000,000	
003	Development of a Website for Customs and Excise Division	-	500,000	70,000	-	
004	Acquisition of Trained Drug Detector Dogs for Drug Interdiction	-	760,000	-	500,000	
006	Upgrade of Jetty at Port of Cedros	-	1,000,000	-	1,500,000	
	TOTAL	29,244,460	47,787,000	20,727,450	50,668,000	

SUMMARY  
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	828,144,145	492,358,000	506,855,142	309,600,000	
004	SOCIAL INFRASTRUCTURE	152,554,844	192,218,000	101,397,379	125,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	675,589,301	300,140,000	405,457,763	184,300,000	
	TOTAL	828,144,145	492,358,000	506,855,142	309,600,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	828,144,145	492,358,000	506,855,142	309,600,000	
004	SOCIAL INFRASTRUCTURE	152,554,844	192,218,000	101,397,379	125,300,000	
02	DEFENCE	70,772,758	116,122,000	76,833,379	101,700,000	
A.	COAST GUARD	14,568,555	40,500,000	27,647,579	44,700,000	
014	Purchase of Vehicles and Equipment for the Coast Guard	-	2,000,000	1,103,000	2,500,000	
015	Construction of Coast Guard Facility at Galeota	1,323,739	2,000,000	4,400,000	3,000,000	
019	Purchase of Vessels for the Coast Guard	-	12,000,000	6,600,000	20,000,000	
021	Refurbishment of Facilities at Staubles Bay	881,981	2,000,000	3,431,579	2,000,000	
023	Upgrade of Communication System for the Coast Guard	-	2,000,000	1,000,000	2,000,000	
024	Construction of Jetties at Staubles Bay (TIS Nelson)	899,560	-	-	-	
026	Establishment of a Marine Ship Safety and Port Facility Security Unit	-	5,000,000	2,000,000	-	
029	Purchase of Furniture and Furnishings for the Coast Guard	2,056,156	1,000,000	988,000	3,000,000	
035	Construction of Dormitory and Messing, Cedros Base	76,372	3,000,000	2,000,000	2,000,000	
036	Upgrade of Training Facility- Chaguaramas	278,070	1,000,000	1,200,000	1,000,000	
037	Upgrade of Net Control Station - Morne St. Catherine (Coast Guard)	3,639,061	2,000,000	1,225,000	1,000,000	
040	Upgrade of Coast Guard Facilities in Tobago	1,497,828	1,000,000	1,000,000	1,000,000	
041	Establishment of an Interim Maintenance Facility at the Chaguaramas Heliport	92,000	1,000,000	1,000,000	1,500,000	
042	Upgrade to Coast Guard Facilities at Hart's Cut	3,628,288	500,000	1,500,000	1,200,000	
043	Electrical Upgrade of Coast Guard Facilities	195,500	2,000,000	200,000	2,000,000	
	Carried forward :	14,568,555	36,500,000	27,647,579	42,200,000	

DETAILS  
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 14,568,555	\$ 36,500,000	\$ 27,647,579	\$ 42,200,000	
	Sub-head 09/Item 004/Sub-item 02/Group A (cont.)					
044	Purchase of Specialized Equipment for the Coast Guard	-	3,000,000	-	1,500,000	
045	Establishment of Coast Guard Base at Charlotteville, Tobago	-	1,000,000	-	1,000,000	
B.	REGIMENT	37,618,797	35,500,000	32,164,300	30,700,000	
095	Improvement works at Camp Ogden	4,965,707	1,000,000	3,500,000	3,000,000	
129	Construction of Officers' Mess at Teteron Barracks	2,594,791	2,000,000	1,328,000	2,000,000	
132	Construction Works at Camp Cumuto	1,999,025	1,000,000	1,000,000	2,000,000	
136	Refurbishment Works at Camp Cumuto	1,999,887	1,000,000	1,000,000	2,000,000	
142	Installation of an Emergency Electrical System at Teteron Barracks	899,047	2,000,000	2,000,000	1,000,000	
148	Upgrading of Facilities at Camp Omega	1,879,250	1,000,000	1,000,000	3,000,000	
150	Purchase of Vehicles and Equipment for the Regiment	561,580	2,000,000	2,000,000	1,000,000	
152	Purchase of Vehicles and Equipment for Defence Force Engineering Corps	2,010,084	3,000,000	3,000,000	2,000,000	
154	Construction of the Support and Services Battalion at Teteron Bay Barracks	1,246,479	7,000,000	1,800,000	2,000,000	
156	Construction of Facilities at Teteron Bay	1,999,246	500,000	2,800,000	1,200,000	
157	Refurbishment of Facilities at Teteron Bay	2,718,955	1,000,000	1,000,000	2,000,000	
160	Refurbishment Works and Equipping of Second Battalion	2,010,461	1,500,000	1,500,000	1,500,000	
161	Refurbishment of Medical Inspection Room for the Regiment	999,994	2,000,000	1,632,300	1,000,000	
162	Upgrade of Roadways and Drainage at Teteron	1,273,332	1,500,000	1,140,000	-	
163	Improvement Works for Defence Force at Gran Wood	1,996,901	500,000	500,000	-	
164	Upgrade of Regiment Facilities in Tobago	2,563,654	1,500,000	1,342,000	1,500,000	
	Carried forward :	46,286,948	69,000,000	54,189,879	69,900,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 02/Group B (cont.)	\$ 46,286,948	\$ 69,000,000	\$ 54,189,879	\$ 69,900,000	
165	Base Infrastructure for Camps at La Romain (South) Felicity and Forres Park	1,930,557	3,000,000	2,922,000	4,000,000	
166	Refurbishment Works to Regiment Headquarters - Knox Street	2,869,862	1,000,000	1,000,000	-	
168	Upgrade of the Electrical System and Installation of Standby Generator at Camp Ogden	1,099,985	3,000,000	1,700,000	-	
171	Relocation of Regiment Headquarters	-	-	-	500,000	Project Nos. 171-172 - New Projects
172	Establishment of a Readiness Training/Army Learning Centre	-	-	-	1,000,000	
C.	AIR GUARD	15,262,452	32,622,000	10,588,500	15,800,000	
028	Upgrade of Piarco Air Wing to Air Guard Base	10,112,518	7,500,000	3,665,000	6,000,000	
030	Refurbishment of Coast Guard Aircraft - C26	4,836,934	5,122,000	5,122,000	3,050,000	
040	Purchase of Vehicles and Equipment - Air Guard	313,000	2,000,000	1,801,500	4,000,000	
043	Purchase and Installation of Maritime and Land Surveillance Equipment	-	5,000,000	-	-	
044	Development of Additional Land at Air Guard Headquarters	-	500,000	-	2,000,000	
045	Purchase of a Fixed Wing Twin Engine Trainer/Utility Aircraft	-	2,500,000	-	750,000	
046	Upgrade of Air Guard Fixed-Wing Fleet	-	10,000,000	-	-	
D.	DEFENCE FORCE	3,322,954	7,500,000	6,433,000	10,500,000	
155	Improvement Works to Defence Force Headquarters	2,906,409	2,500,000	1,926,000	3,000,000	
171	Purchase of Vehicles and Equipment for Defence Force Reserves	266,220	2,000,000	1,104,000	1,500,000	
172	Purchase of Vehicles and Equipment for Defence Force Headquarters	150,325	2,000,000	3,403,000	2,000,000	
173	Establishment of a Defence Force Commissary	-	500,000	-	500,000	
	Carried forward :	70,772,758	115,622,000	76,833,379	98,200,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 70,772,758	\$ 115,622,000	\$ 76,833,379	\$ 98,200,000	
	Sub-head 09/Item 004/Sub-item 02/Group D (cont.)					
174	Water Supply for the Defence Force - Chaguaramas	-	500,000	-	-	Project Nos. 175-176 - New Projects
175	Improvement Works for Defence Force Reserves at Granwood	-	-	-	2,000,000	
176	Upgrade of Facility in Tobago for the Trinidad and Tobago Defence Force Reserves	-	-	-	1,500,000	
	Carried forward :	70,772,758	116,122,000	76,833,379	101,700,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 70,772,758	\$ 116,122,000	\$ 76,833,379	\$ 101,700,000	
	Sub-head 09/Item 004 (cont.)					
12	PUBLIC ORDER AND SAFETY	81,782,086	76,096,000	24,564,000	23,600,000	
A.	GENERAL ADMINISTRATION	895,393	3,000,000	-	500,000	A - Formerly shown as F.
004	Outfitting/Re-designing of Immigration Offices	340,671	1,000,000	-	500,000	
005	Retention of Office of the International Organisation for Migration (IOM)	63,825	-	-	-	
006	Establishment of an Immigration Detention Centre for Prohibited Immigrants	490,897	2,000,000	-	-	
C.	PRISON SERVICE	66,701,953	33,500,000	16,205,000	-	C - Transferred to Head - Ministry of Justice
008	Improvement Works to Prisons Buildings	932,456	5,000,000	3,930,000	-	
012	Purchase of Vehicles and Equipment for the Prison Service	2,493,600	2,500,000	230,000	-	
014	Maximum Security Prison Complex	3,041,540	12,000,000	4,585,000	-	
016	Upgrading of Animal Husbandry at Golden Grove	173,482	-	-	-	
018	Upgrading of Carrera Convict Prison	302,328	5,000,000	860,000	-	
020	Purchase of Launches for the Prison Service	-	2,000,000	-	-	
021	Construction of Senior Officers' Mess	695,980	500,000	500,000	-	
022	Refurbishment of Officers' Dormitory	1,191,491	1,500,000	1,500,000	-	
023	Development of an Emergency Response Unit - Golden Grove	490,360	1,000,000	2,500,000	-	
024	Construction of Quarters for Senior Officers	178,126	1,000,000	1,000,000	-	
025	Refurbishment of Buildings at Youth Training Centre	689,338	1,000,000	700,000	-	
026	Construction of Nursery at Women's Prison - Golden Grove	1,006,965	1,000,000	400,000	-	
028	Establishment of a Female Juvenile Centre	-	1,000,000	-	-	
029	Refurbishment of the Prison Remand Centre	55,506,287	-	-	-	
	Carried forward :	138,370,104	152,622,000	93,038,379	102,200,000	



DETAILS  
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
Brought forward :		\$ 138,370,104	\$ 152,622,000	\$ 93,038,379	\$ 102,200,000	
Sub-head 09/Item 004/Sub-item 12 (continued)						
E.	IMMIGRATION	348,060	1,596,000	-	600,000	
002	Purchase of Launch for the Immigration Division	-	1,000,000	-	-	
003	Purchase of Vehicles for the Immigration Division	348,060	596,000	-	600,000	
F.	FIRE SERVICE	13,836,680	38,000,000	8,359,000	22,500,000	
156	Purchase of Vehicles and Equipment for the Fire Service	5,925,446	15,000,000	3,003,000	14,000,000	
174	Refurbishment of Vehicles for the Fire Services Division	1,675,498	2,000,000	600,000	2,000,000	
178	Improvement Works to Fire Services Buildings	1,973,138	7,500,000	900,000	4,000,000	
182	Construction of Sangre Grande Fire Station	-	2,000,000	200,000	750,000	
184	Construction of Couva Fire Station	1,691,371	2,500,000	3,656,000	750,000	
187	Construction of Mayaro Fire Station	-	2,000,000	-	-	Project No. 187 - Now funded under the Infrastructure Development Fund
190	Redevelopment of the Water Distribution System for Trinidad and Tobago	2,571,227	5,000,000	-	1,000,000	
191	Construction of Fire Station at Lowlands Tobago	-	2,000,000	-	-	
Carried forward :		152,554,844	192,218,000	101,397,379	125,300,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 152,554,844	\$ 192,218,000	\$ 101,397,379	\$ 125,300,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	675,589,301	300,140,000	405,457,763	184,300,000	
06	GENERAL PUBLIC SERVICES	675,589,301	300,140,000	405,457,763	184,300,000	
A.	ADMINISTRATIVE SERVICES	87,129,119	65,640,000	85,738,763	70,500,000	
001	Automation of Passports	10,945,543	3,500,000	5,650,000	-	
009	Development of a Computer System for the Fire Services	566,477	800,000	800,000	2,000,000	
011	Training of Fire Services Personnel	1,917,797	1,000,000	400,000	3,000,000	
013	Training of Coast Guard Personnel	-	1,000,000	-	2,000,000	
015	Computerization of National Security - Head Office	776,054	1,000,000	1,000,000	1,000,000	
019	Development of a Computer System for the Coast Guard	895,108	2,000,000	668,000	1,000,000	
021	Development of a Computer System for the Prison Services	941,750	490,000	1,138,400	-	Project No. 021 - Transferred to Head - Ministry of Justice
022	Computerization of the Defence Force	1,599,583	1,000,000	720,000	1,000,000	
023	Retooling and Modernisation of the Immigration Division	550,970	500,000	15,200	1,000,000	
024	Training of Regiment Personnel	874,650	1,000,000	236,400	750,000	
025	Computerization of Trinidad and Tobago Regiment	1,129,459	1,000,000	900,000	1,000,000	
028	Training and Development of Project Personnel	41,796	50,000	-	-	
032	Citizen Security Programme	11,273,378	15,000,000	15,000,000	30,000,000	Project No. 032 - Funded as follows:  IDB - \$22.5Mn GORTT - \$ 7.5Mn
034	Training of Prison Personnel	250,000	2,500,000	-	-	Project No. 034 - Transferred to Head - Ministry of Justice
037	Logistic Support for OPV Programme	6,687,030	2,500,000	550,000	-	
039	Logistic Support for the Fast Patrol Craft (FPC)	10,108,234	2,000,000	1,329,400	2,000,000	
	Carried forward :	201,112,673	227,558,000	129,804,779	170,050,000	

DETAILS  
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	201,112,673	227,558,000	129,804,779	170,050,000	
040	Training of Air Guard Personnel	-	2,000,000	2,000,000	2,000,000	
041	Transformation of the Defence Force	-	500,000	-	1,000,000	
042	Training of Defence Force Reserves	-	1,000,000	-	1,000,000	
043	Computerization of the Air Guard	788,234	1,000,000	900,000	1,000,000	
044	Computerization of Defence Force Reserves	1,732,599	500,000	500,000	1,000,000	
046	Development of the Telecommunication Network Unit	-	1,000,000	300,000	-	
047	Institutional Strengthening of Immigration Division	-	1,150,000	87,000	750,000	
048	Logistic Support for Helicopter (MTH)	36,050,457	21,000,000	26,000,000	17,000,000	
049	Upgrade of Telephone System for the Immigration Division	-	150,000	-	-	
050	Upgrade of Computer Hardware, Software and Maintenance for Immigration Division	-	2,000,000	27,544,363	2,000,000	
F.	PUBLIC BUILDINGS	914,595	3,500,000	4,100,000	4,500,000	
005	Refurbishment of Property - BOSS Building	731,005	500,000	500,000	500,000	
009	Refurbishment of Offices at Head Office Ministry of National Security	11,090	500,000	1,600,000	1,000,000	
016	Construction/Acquisition of Immigration Building- San Fernando	172,500	2,000,000	2,000,000	3,000,000	
017	Refurbishment of Sunjet House	-	500,000	-	-	
G.	EQUIPMENT AND VEHICLES	587,545,587	231,000,000	315,619,000	109,300,000	
001	Acquisition of Close Circuit Television System (CCTV)	1,766,715	2,000,000	2,000,000	2,000,000	
003	Acquisition of Fast Patrol Craft (FPC)	9,177,456	9,000,000	1,820,000	7,300,000	Loan ANZ Bank
004	Acq. of four AW 139 Med. Twin-Turbine Helicopters	576,601,416	220,000,000	311,799,000	100,000,000	Loan BNP PARIBAS
	TOTAL	828,144,145	492,358,000	506,855,142	309,600,000	

SUMMARY  
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	206,000	10,950,000	3,249,000	18,400,000	
004	SOCIAL INFRASTRUCTURE	129,065	4,000,000	906,000	7,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	76,935	6,950,000	2,343,000	11,400,000	
	TOTAL	206,000	10,950,000	3,249,000	18,400,000	

DETAILS  
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	206,000	10,950,000	3,249,000	18,400,000	
004	SOCIAL INFRASTRUCTURE	129,065	4,000,000	906,000	7,000,000	
12	PUBLIC ORDER AND SAFETY	129,065	4,000,000	906,000	7,000,000	
D.	JUDICIAL AND LEGAL SERVICES	129,065	4,000,000	906,000	7,000,000	
018	Construction of the Arima Judicial Complex	-	1,000,000	-	-	
032	Construction of the Sangre Grande Magistrates' Court	-	1,000,000	-	-	
074	Provision of Accommodation for Tax Appeal Board	129,065	-	-	-	
076	Provision of Accommodation for the Special Criminal Court	-	1,000,000	-	-	
078	Preparation of suitable accommodation for the Anti-Corruption Investigation Bureau	-	500,000	-	2,000,000	
080	Establishment of a Law Museum	-	-	406,000	-	
081	Establishment of the Equal Opportunity Commission facility to house the Equal Opportunity Commission and Tribunal	-	500,000	500,000	5,000,000	Project No.081 - Formerly shown as Design, Construct and Outfit a Purpose built facility to House the Equal Opportunity Commission and Tribunal
	Carried forward :	129,065	4,000,000	906,000	7,000,000	

DETAILS  
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 129,065	\$ 4,000,000	\$ 906,000	\$ 7,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	76,935	6,950,000	2,343,000	11,400,000	
06	GENERAL PUBLIC SERVICES	76,935	6,950,000	2,343,000	11,400,000	
A.	ADMINISTRATIVE SERVICES	76,935	2,450,000	1,343,000	1,900,000	
031	Computerisation of the Ministry of the Attorney General	-	1,000,000	293,000	1,500,000	
032	Institutional Strengthening of the Ministry of the Attorney General	76,935	800,000	500,000	-	
042	Automation of the Ministry of the Attorney General	-	650,000	550,000	400,000	
F.	PUBLIC BUILDINGS	-	4,500,000	1,000,000	9,500,000	
006	Accommodation for Civil and Criminal Law Department	-	500,000	-	1,000,000	
007	Construction of Office Complex for Commissions and Tribunals (Central Trinidad)	-	2,000,000	1,000,000	4,000,000	
009	Acquisition of Property bounded by Irving and Harris Street, San Fernando	-	2,000,000	-	2,000,000	
010	Furnishing and Equipping of the Attorney General Building (Cabildo Chambers)	-	-	-	1,500,000	Project No. 010 - New Project
011	Fit-out of the MLA Tower - Government Campus	-	-	-	1,000,000	Project No. 011 - New Project
	TOTAL	206,000	10,950,000	3,249,000	18,400,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	5,832,346	10,500,000	10,500,000	18,125,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,832,346	10,500,000	10,500,000	18,125,000	
	TOTAL	5,832,346	10,500,000	10,500,000	18,125,000	

DETAILS  
HEAD 24 - MINISTRY OF LEGAL AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	5,832,346	10,500,000	10,500,000	18,125,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,832,346	10,500,000	10,500,000	18,125,000	
06	GENERAL PUBLIC SERVICES	5,832,346	10,500,000	10,500,000	18,125,000	
A.	ADMINISTRATIVE SERVICES	4,052,715	5,000,000	5,000,000	10,045,000	
001	Revision and Printing of the Laws of Trinidad and Tobago	-	-	2,953,200	3,000,000	
003	Establishment of a Population Registration System	1,993,642	2,000,000	1,066,800	2,000,000	
006	Computerisation of the Ministry of Legal Affairs, Head Office	1,679,758	2,000,000	655,000	1,500,000	
014	Creation of a Digital Legislative Library	379,315	1,000,000	325,000	2,045,000	
015	Establishment of an Electronic Database Management System for the Human Resource Management Unit	-	-	-	1,500,000	Project No. 015 - New Project
C.	FOREIGN AND TECHNICAL ASSISTANCE	1,779,631	3,500,000	3,500,000	6,500,000	
003	Financial Regime - Capital Markets Companies Registry	895,273	1,500,000	1,500,000	1,500,000	
005	Land Tenure Rationalisation	884,358	2,000,000	2,000,000	5,000,000	
F.	PUBLIC BUILDINGS	-	2,000,000	2,000,000	1,580,000	
001	Relocation to the Government Campus Building PK6	-	2,000,000	2,000,000	1,580,000	
	TOTAL	5,832,346	10,500,000	10,500,000	18,125,000	



SUMMARY  
HEAD 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	105,841,420	143,700,000	143,700,000	105,150,000	
002	PRODUCTIVE SECTORS	6,299,806	3,200,000	3,200,000	3,800,000	
003	ECONOMIC INFRASTRUCTURE	88,853,802	122,400,000	122,400,000	79,300,000	
004	SOCIAL INFRASTRUCTURE	801,649	3,000,000	3,000,000	3,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	9,886,163	15,100,000	15,100,000	18,250,000	
	TOTAL	105,841,420	143,700,000	143,700,000	105,150,000	

DETAILS  
HEAD 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	105,841,420	143,700,000	143,700,000	105,150,000	
002	PRODUCTIVE SECTORS	6,299,806	3,200,000	3,200,000	3,800,000	
01	AGRICULTURE, FORESTRY AND FISHING	6,299,806	3,200,000	3,200,000	3,800,000	
1.	PRODUCTION AND MARKETING	6,299,806	3,200,000	3,200,000	3,800,000	
053	St. Augustine Nurseries - Development and Provision of Facilities	4,999,906	2,000,000	2,000,000	2,000,000	
140	Chaguaramas Agricultural Development Project	-	-	-	-	
141	La Reunion - Development and Provision of Facilities	999,900	1,000,000	1,000,000	1,500,000	
143	Tech-Packs for New Product Development and Provision of Facilities	300,000	200,000	200,000	300,000	
	Carried forward :	6,299,806	3,200,000	3,200,000	3,800,000	

DETAILS  
HEAD 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 6,299,806	\$ 3,200,000	\$ 3,200,000	\$ 3,800,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	88,853,802	122,400,000	122,400,000	79,300,000	
01	AGRICULTURE, FORESTRY AND FISHING	58,868,358	63,400,000	63,400,000	78,400,000	
D.	FISHING	1,524,329	4,700,000	4,700,000	8,700,000	
276	Development of Fishing Centres and related Facilities	924,329	2,000,000	2,000,000	2,000,000	
278	Part of Spain Wholesale Fish Market (Upgrade to HACCP Standards - Dredging of the Harbour Basin)	100,000	500,000	500,000	500,000	
280	Orange Valley Wholesale Fish Market (Upgrade)	500,000	2,000,000	2,000,000	1,000,000	
282	Relocation of the Port of Spain Fish Market - Feasibility Study	-	200,000	200,000	200,000	
284	Development of the Fish Processing Industry	-	-	-	5,000,000	Project No. 284 - New Project
F.	LAND MANAGEMENT SERVICES	7,080,557	8,000,000	8,000,000	7,000,000	
067	Survey and Sub-Division of State Lands for Distribution to Farmers	636,149	2,000,000	2,000,000	600,000	
345	Establishment of Agricultural Settlements in Trinidad	4,797,415	3,000,000	3,000,000	4,000,000	
347	Agricultural Land Information System and Inventory of State Lands	749,749	2,000,000	2,000,000	1,500,000	
351	Sustainable Management of Agricultural Water - On Farm Irrigation	399,432	500,000	500,000	400,000	
354	Implementing a Comprehensive Crop Biodiversity Conservation Programme for Trinidad and Tobago	497,812	500,000	500,000	500,000	
H.	RESEARCH AND DEVELOPMENT	16,804,592	19,900,000	19,900,000	19,100,000	
339	Sugar-Cane Feeds Centre	1,000,000	1,000,000	1,000,000	750,000	
	Carried forward :	15,904,692	16,900,000	16,900,000	20,250,000	

DETAILS  
HEAD 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 01/Group H (cont.)	\$ 15,904,692	\$ 16,900,000	\$ 16,900,000	\$ 20,250,000	
504	Enhancement of Artificial Breeding Service Capabilities	849,936	1,000,000	1,000,000	1,000,000	
508	Trinidad and Tobago Marine Fisheries Research Project	697,486	500,000	500,000	1,000,000	
514	Enhancement of Veterinary Diagnostic Laboratory	499,851	500,000	500,000	400,000	
516	Advancing Ecological Crop Management in Trinidad and Tobago	133,813	500,000	500,000	500,000	
520	Livestock Improvement Programme	2,135,648	2,000,000	2,000,000	2,000,000	
522	Integrated Pest Management Strategies for Improved Crop Protection	3,305,028	2,000,000	2,000,000	1,500,000	
524	Research Programme, Central Experimental Station	1,500,651	2,000,000	2,000,000	1,500,000	
526	Library - Institutional Strengthening and Capability Building of Information Services	198,443	100,000	100,000	200,000	
528	Development of a Livestock Database Management Information System	499,822	1,000,000	1,000,000	1,000,000	
532	Strategies for Management and Control of Infectious Diseases	481,759	500,000	500,000	500,000	
534	Research on the Inshore/Coastal Fisheries	507,574	300,000	300,000	1,000,000	
536	Establishment of Community Based Aquaculture Programmes	292,083	500,000	500,000	1,250,000	
538	Establishment of a Packing House Facility for Fresh Produce	1,000,000	500,000	500,000	1,000,000	
540	Establishment of Mandatory Citrus Quality Programme	2,395,523	2,000,000	2,000,000	1,500,000	
542	Expansion of Sanitary Phytosanitary (SPS) and Food Safety Capabilities of Trinidad and Tobago	1,306,975	1,500,000	1,500,000	1,500,000	
544	Development and Provision of Facilities at Marper Farm	-	3,000,000	3,000,000	1,500,000	
	Carried forward :	31,709,284	34,800,000	34,800,000	37,600,000	

DETAILS  
HEAD 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 01/Group H (cont.)	\$ 31,709,284	\$ 34,800,000	\$ 34,800,000	\$ 37,600,000	
546	Conservation and Preservation of Buffalypso in Trinidad and Tobago	-	1,000,000	1,000,000	1,000,000	
1.	PRODUCTION AND MARKETING	849,606	2,800,000	2,800,000	10,800,000	
346	Establishment of a Wholesale Market at Macoya	500,000	1,000,000	1,000,000	1,000,000	
348	Production of Interactive Self-Instructional Training Tools for Home Gardeners	99,606	500,000	500,000	500,000	
349	Establishment of Mobile Farmers' Markets	250,000	300,000	300,000	300,000	
354	Establishment of a Small Ruminant Commercial Production Enterprise at Mon Jaloux	-	1,000,000	1,000,000	6,000,000	
356	Development of Demonstration Projects - Protected Agricultural Production (Green Houses)	-	-	-	1,000,000	Project No. 356 - New Project
357	Establishment of Small Scale Packing Houses in Agricultural Production Clusters	-	-	-	2,000,000	Project No. 357 - New Project
J.	OTHER SERVICES	18,965,483	18,000,000	18,000,000	17,800,000	
018	Cost of Production Market Information and Other Surveys for Major Food and Tree Crops and Livestock Commodities	279,910	500,000	500,000	300,000	
403	Provision of Office and Other Facilities for South Region	772,312	1,000,000	1,000,000	1,000,000	
404	Provision of Office and Other Facilities for North Region	799,222	500,000	500,000	500,000	
412	Agricultural Access Roads	14,992,785	15,000,000	15,000,000	15,000,000	
426	Rehabilitation of Cocoa Industry	2,121,254	1,000,000	1,000,000	1,000,000	
K.	DRAINAGE AND IRRIGATION	13,643,791	10,000,000	10,000,000	15,000,000	
001	Water Management and Flood Control	13,643,791	10,000,000	10,000,000	15,000,000	
	Carried forward :	65,168,164	66,600,000	66,600,000	82,200,000	

DETAILS  
HEAD 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
Sub-head 09/Item 003 (cont.) Brought forward :		\$ 65,168,164	\$ 66,600,000	\$ 66,600,000	\$ 82,200,000	
11	OTHER ECONOMIC SERVICES	29,985,444	59,000,000	59,000,000	900,000	
K.	LAND ACQUISITION	29,985,444	59,000,000	59,000,000	900,000	
001	Acquisition of Sites for Non-Agricultural Development Purposes	29,985,444	56,000,000	56,000,000	-	Project Nos. 001 and 005 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
003	Establishment of a Commodity Value Chain Development Project	-	3,000,000	3,000,000	900,000	
005	Acquisition of Sites for Non-Agricultural Development Purposes - Direct Charges	-	-	-	-	005 - New Project
Carried forward :		95,153,608	125,600,000	125,600,000	83,100,000	

DETAILS  
HEAD 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 95,153,608	\$ 125,600,000	\$ 125,600,000	\$ 83,100,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	801,649	3,000,000	3,000,000	3,800,000	
13	RECREATION AND CULTURE	801,649	3,000,000	3,000,000	3,800,000	
B.	RECREATION	801,649	3,000,000	3,000,000	3,800,000	
001	Rehabilitation of Facilities - Botanic Gardens	328,807	1,000,000	1,000,000	2,000,000	
005	Development of the Queen's Park Savannah	200,194	1,500,000	1,500,000	1,500,000	
009	Provision of Physical Facilities - Horticultural Services Division	272,648	500,000	500,000	300,000	
	Carried forward :	95,955,257	128,600,000	128,600,000	86,900,000	

DETAILS  
HEAD 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 95,955,257	\$ 128,600,000	\$ 128,600,000	\$ 86,900,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	9,886,163	15,100,000	15,100,000	18,250,000	
01	AGRICULTURE, FORESTRY AND FISHING	1,723,822	4,000,000	4,000,000	5,000,000	
L.	AGRICULTURAL YOUTH APPRENTICESHIP PROGRAMME	1,723,822	4,000,000	4,000,000	5,000,000	
001	Youth Apprenticeship Programme in Agriculture (YAPA)	1,723,822	2,000,000	2,000,000	2,000,000	
003	Young Professionals in Agricultural Development and Mentoring Programme	-	2,000,000	2,000,000	3,000,000	
	Carried forward :	97,679,079	132,600,000	132,600,000	91,900,000	



DETAILS  
HEAD 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 97,679,079	\$ 132,600,000	\$ 132,600,000	\$ 91,900,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	8,162,341	11,100,000	11,100,000	13,250,000	
A.	ADMINISTRATIVE SERVICES	5,047,764	5,900,000	5,900,000	8,050,000	
182	Computerisation of Records in the Ministry of Food Production	1,856,323	1,000,000	1,000,000	1,000,000	Project No. 182 - Formerly Computerisation of Records in the Ministry of Agriculture, Land and Marine Resources
184	Relocation of Seed Production Unit to El Carmen.	1,999,956	1,000,000	1,000,000	1,000,000	
186	Development of an Animal Welfare Act and Stray Animal Management Plan	43,702	100,000	100,000	150,000	
188	Land Adjudication and Registration Project	-	100,000	100,000	-	Project Nos. 188-190 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
189	Survey Plans Restoration Project	498,767	500,000	500,000	-	
190	Creation, Maintenance and Upgrading of Parcel Index Maps	-	-	-	-	
192	Strategies for the Management of Avian Influenza.	289,233	200,000	200,000	200,000	
194	Establishment of Agriculture Ranger Squad	59,837	1,000,000	1,000,000	2,000,000	
196	Development of a Total Quality System for the Management of Farms	100,000	-	-	200,000	
198	Development of a Strategic Plan	199,946	500,000	500,000	-	
200	Sustainable Development of Small Ruminant Sector	-	1,500,000	1,500,000	1,500,000	
202	National Adaptation Strategy for the Sugar Industry	-	-	-	2,000,000	Project No. 202 - New Project
F.	PUBLIC BUILDINGS	1,659,629	3,200,000	3,200,000	5,200,000	
144	Renovation and Extension of Buildings and Offices - MFP	1,359,629	1,000,000	1,000,000	1,000,000	Project No. 144 - Formerly Renovation and Extension of Buildings and Offices - MALMR
145	Rehabilitation/Extension of Southern Wholesale Market	300,000	2,000,000	2,000,000	2,000,000	
	Carried forward :	104,386,472	141,500,000	141,500,000	102,950,000	

DETAILS  
HEAD 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 104,386,472	\$ 141,500,000	\$ 141,500,000	\$ 102,950,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
147	Provision of Accommodation for Extension Training and Information Services Division	-	200,000	200,000	1,000,000	
148	Provision of Head Office for NAMDEVCO	-	-	-	200,000	Project No. 148 - New Project
149	Construction of New MFP Head Office at Curepe	-	-	-	1,000,000	Project No. 149 - New Project
K.	LANDS AND SURVEYS	1,454,948	2,000,000	2,000,000	-	
003	Revision of Geographic/Topographic Database	1,454,948	2,000,000	2,000,000	-	Project No. 003 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
	TOTAL	105,841,420	143,700,000	143,700,000	105,150,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	33,459,536	76,550,000	41,582,400	75,700,000	
004	SOCIAL INFRASTRUCTURE	8,505,745	10,450,000	10,450,000	29,700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	24,953,791	66,100,000	31,132,400	46,000,000	
	TOTAL	33,459,536	76,550,000	41,582,400	75,700,000	

DETAILS  
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	33,459,536	76,550,000	41,582,400	75,700,000	
004	SOCIAL INFRASTRUCTURE	8,505,745	10,450,000	10,450,000	29,700,000	
04	EDUCATION	8,505,745	10,450,000	10,450,000	29,700,000	
B.	PRIMARY	1,309,647	2,400,000	2,400,000	1,000,000	
289	Survey of School Sites	-	1,000,000	1,000,000	1,000,000	
356	Provision and Installation of Elevators at Newly Constructed Schools	-	1,000,000	1,000,000	-	
361	Construction of St. Paul's A.C.	179,647	400,000	400,000	-	
390	Acquisition of Land for Warr/ville Presby. Primary School	1,130,000	-	-	-	
C.	SECONDARY	2,711,179	5,000,000	5,000,000	2,000,000	
380	Physical Security of Secondary Schools	561,231	1,000,000	1,000,000	1,000,000	
388	Construction of Additional Blocks and Improvement Works to Recently Constructed Secondary Schools	2,149,948	2,000,000	2,000,000	1,000,000	
390	Upgrade of Sporting Facilities in Secondary Schools	-	2,000,000	2,000,000	-	
G.	EDUCATIONAL SERVICES	4,484,919	3,050,000	3,050,000	26,700,000	
704	Learning Resource Centre - Additional Works, Furniture and Equipment	729,555	750,000	750,000	600,000	
711	Development of a Management Information System Unit	1,581,776	2,000,000	2,000,000	2,000,000	
716	Library Services (RCLRC) - Purchase of Books and Materials	216,536	300,000	300,000	-	
719	Development of a Library at the Ministry of Education	190,946	-	-	-	
	Carried forward :	6,739,639	10,450,000	10,450,000	5,600,000	

## CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 6,739,639	\$ 10,450,000	\$ 10,450,000	\$ 5,600,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
722	Computer Management Software and Development of Asset Register for all Schools, ECCE Centres and Buildings of the Ministry of Education	1,766,106	-	-	-	
723	Library Services (NALIS) - Purchase of Books and Materials	-	-	-	6,000,000	Project Nos. 723-728 - Transferred from Head - Ministry of the Arts and Multiculturalism
724	Computerization of Library Services	-	-	-	2,000,000	
725	Equipping of Laboratory at the National Library	-	-	-	2,100,000	
726	Upgrade of Public Library Facilities	-	-	-	7,000,000	
727	Procurement of Mobile Libraries	-	-	-	3,000,000	
728	Training of Librarians (online)	-	-	-	4,000,000	
	Carried forward :	8,505,745	10,450,000	10,450,000	29,700,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 8,505,745	\$ 10,450,000	\$ 10,450,000	\$ 29,700,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	24,953,791	66,100,000	31,132,400	46,000,000	
06	GENERAL PUBLIC SERVICES	24,953,791	66,100,000	31,132,400	46,000,000	
A.	ADMINISTRATIVE SERVICES	23,955,883	65,000,000	30,032,400	45,000,000	
021	Expenses of SEMP Co-ordinating Unit	1,518,571	-	32,400	-	
025	Institutional Strengthening	3,148,003	-	-	-	
027	Professional Development	6,234,139	-	-	-	
031	Seamless Education System Project	13,055,170	65,000,000	30,000,000	45,000,000	Project No 031 - Seamless Education System Programme - funded as Follows -  IDB Loan - \$33.75Mn GORTT - \$11.25Mn ----- \$45.0Mn -----
F.	PUBLIC BUILDINGS	997,908	1,100,000	1,100,000	1,000,000	
014	Renovation of Annex at Head Office - Loinsworth Building	997,908	600,000	600,000	-	
016	Relocation of Ministry of Education - Head Office	-	500,000	500,000	1,000,000	
	TOTAL	33,459,536	76,550,000	41,582,400	75,700,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	182,219,861	213,830,000	213,830,000	216,000,000	
004	SOCIAL INFRASTRUCTURE	82,050,609	105,500,000	105,500,000	83,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	100,169,252	108,330,000	108,330,000	133,000,000	
	TOTAL	182,219,861	213,830,000	213,830,000	216,000,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	182,219,861	213,830,000	213,830,000	216,000,000	
004	SOCIAL INFRASTRUCTURE	82,050,609	105,500,000	105,500,000	83,000,000	
04	EDUCATION	268,965	-	-	2,000,000	04 - Transferred from Head - Ministry of Gender, Youth and Child Development
E.	SPECIAL EDUCATION	268,965	-	-	2,000,000	
001	Princess Elizabeth Home for Handicapped Children - Refurbishment Works	268,965	-	-	2,000,000	
	Carried forward :	268,965	-	-	2,000,000	



## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 268,965	\$ -	\$ -	\$ 2,000,000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	81,781,644	105,500,000	105,500,000	81,000,000	
A.	HOSPITALS	22,021,830	45,000,000	45,000,000	40,000,000	
001	Hospital Enhancement and Development Programme	22,021,830	45,000,000	45,000,000	40,000,000	
D.	OTHER SERVICES	59,759,814	60,500,000	60,500,000	41,000,000	
001	Special Programme HIV/AIDS	13,609,776	15,000,000	10,000,000	5,000,000	
002	Special Programme - Treatment of Adult Cardiac Disease	23,023,450	15,000,000	17,000,000	11,000,000	
003	Special Programme - Renal Dialysis	19,786,900	14,000,000	23,600,000	16,000,000	
005	Tissue Transplant	2,847,598	4,000,000	2,700,000	2,500,000	
006	Special Programme - Chronic Diseases	-	500,000	-	-	
007	Waiting List for Surgery	230,293	4,000,000	2,500,000	2,000,000	
010	Community Outreach Family Medicine Programme	-	2,000,000	2,000,000	1,000,000	
012	Establishment of Facilities for the Socially Displaced	-	1,000,000	100,000	-	
018	Establishment of a Renal Dialysis Centre	-	2,000,000	500,000	1,000,000	
020	Establishment of a Trauma Centre	-	1,000,000	100,000	1,500,000	
022	President's Emergency Programme for AIDS Relief (PEPFAR)	261,797	2,000,000	2,000,000	1,000,000	
	Carried forward :	82,050,609	105,500,000	105,500,000	83,000,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 82,050,609	\$ 105,500,000	\$ 105,500,000	\$ 83,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	100,169,252	108,330,000	108,330,000	133,000,000	
06	GENERAL PUBLIC SERVICES	100,169,252	108,330,000	108,330,000	133,000,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	100,169,252	108,330,000	108,330,000	133,000,000	
220	Human Resources Strategy	2,720,868	1,000,000	1,000,000	500,000	
222	Training	800,213	4,000,000	2,000,000	300,000	
224	Technical Assistance	1,009,792	3,000,000	3,000,000	3,000,000	
226	Pre-Investment Studies	-	30,000	30,000	100,000	
230	Communications Programme	-	100,000	100,000	-	
232	Project Administration (Execution Unit)	1,543,217	1,500,000	2,000,000	500,000	
234	Physical Investments (Hospitals, District Health Facilities, Health Centres)	69,300,425	50,000,000	68,700,000	50,000,000	
238	National Community Care Programme	2,664,076	500,000	500,000	-	
240	Information Systems (Equipment and Software)	18,774,640	16,000,000	12,000,000	8,000,000	
242	Early Construction Management Cost - RHA's	-	100,000	100,000	-	
244	Hospitals Commissioning and Decommissioning	-	100,000	1,900,000	200,000	
246	Selected Centralized Services	3,115,259	2,000,000	2,000,000	400,000	
248	Construction of Oncology Centre	240,762	30,000,000	15,000,000	70,000,000	
	TOTAL	182,219,861	213,830,000	213,830,000	216,000,000	

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

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	17,378,073	24,200,000	24,200,000	26,700,000	
003	ECONOMIC INFRASTRUCTURE	5,722,079	8,900,000	8,600,000	9,800,000	
004	SOCIAL INFRASTRUCTURE	1,238,196	1,200,000	2,535,132	3,700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	10,417,798	14,100,000	13,064,868	13,200,000	
	TOTAL	17,378,073	24,200,000	24,200,000	26,700,000	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	17,378,073	24,200,000	24,200,000	26,700,000	
003	ECONOMIC INFRASTRUCTURE	5,722,079	8,900,000	8,600,000	9,800,000	
11	OTHER ECONOMIC SERVICES	5,722,079	8,900,000	8,600,000	9,800,000	
G.	BUSINESS SERVICES	5,722,079	8,900,000	8,600,000	9,800,000	
003	Implementation of the Fair Share Programme	308,500	1,500,000	1,500,000	1,000,000	
005	Celebration of Small Business Month	-	-	-	-	
007	Improving National Productivity	-	-	-	-	
009	Determination and Impact of the Minimum Wage Level on the Economy	36,721	600,000	600,000	800,000	
011	Establishment of Community-based Business Incubators	4,999,107	5,000,000	5,000,000	7,000,000	
013	Establishment of a Policy, Strategy and Institutional Framework for Micro and Small Enterprises Development	377,751	1,800,000	1,500,000	1,000,000	
	Carried forward :	5,722,079	8,900,000	8,600,000	9,800,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 5,722,079	\$ 8,900,000	\$ 8,600,000	\$ 9,800,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	1,238,196	1,200,000	2,535,132	3,700,000	
13	RECREATION AND CULTURE	-	-	1,635,132	2,000,000	
A.	CULTURE	-	-	1,635,132	2,000,000	
001	Establishment of a Heroes Park and Museum in Fyzabad	-	-	1,635,132	2,000,000	
	Carried forward :	5,722,079	8,900,000	10,235,132	11,800,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 5,722,079	\$ 8,900,000	\$ 10,235,132	\$ 11,800,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	1,238,196	1,200,000	900,000	1,700,000	
C.	WELFARE SERVICES	270,992	1,000,000	700,000	1,700,000	
001	Establishment of HIV/Aids Co-ordinating Unit	270,992	-	-	-	
003	Programme of Activities Against Discrimination and Sexual Harassment in the Workplace	-	500,000	500,000	700,000	
005	Prevention and Elimination of Child Labour	-	500,000	200,000	1,000,000	
D.	YOUTH DEVELOPMENT	967,204	200,000	200,000	-	
001	National Survey of Youth Activity	-	-	-	-	
003	Establishment of a HIV and AIDS Advocacy and Sustainability Centre	967,204	200,000	200,000	-	
	Carried forward :	6,960,275	10,100,000	11,135,132	13,500,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 6,960,275	\$ 10,100,000	\$ 11,135,132	\$ 13,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	10,417,798	14,100,000	13,064,868	13,200,000	
03	DEVELOPMENT INSTITUTIONS	838,000	800,000	800,000	-	
M. 003	CIPRIANI COLLEGE OF LABOUR AND CO-OP. STUDIES Information Technology Development - Cipriani College of Labour and Co-op Studies	838,000 838,000	800,000 800,000	800,000 800,000	- -	
	Carried forward :	7,798,275	10,900,000	11,935,132	13,500,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 7,798,275	\$ 10,900,000	\$ 11,935,132	\$ 13,500,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	9,579,798	13,300,000	12,264,868	13,200,000	
A.	ADMINISTRATIVE SERVICES	9,069,948	13,300,000	12,264,868	11,200,000	
005	Computerization of the Ministry	2,249,567	2,000,000	2,000,000	-	
015	Establishment of Occupational Safety & Health Authority	1,970,360	4,000,000	3,000,000	-	
017	Development and Actualization of a Strategic Plan	495,434	500,000	500,000	500,000	
019	Skills Development Programme	409,175	500,000	500,000	500,000	
021	National Human Resource Management Information System (NHRMIS)	485,483	1,000,000	1,000,000	-	
023	Institutional Strengthening of the Conciliation Division	440,864	300,000	200,000	200,000	
025	Institutional Strengthening of the National Employment Service	566,121	500,000	200,000	-	
027	Institutional Strengthening and Promotion of the Services of the Labour Inspectorate Unit	462,005	600,000	500,000	1,000,000	
035	Institutional Strengthening of the Commercial Sector in the Co-op Movement	547,330	500,000	2,100,000	500,000	
037	Institutional Strengthening of Friendly Societies	321,076	500,000	200,000	1,000,000	
047	National Productivity Centre	-	-	-	2,000,000	
053	Development of a Decent Work Policy and Programme of Action for Trinidad and Tobago	299,030	400,000	1,067,824	-	
055	Annual Labour Day/Trade Union Awards	-	-	-	-	
059	Labour Legislation Reform	386,697	2,000,000	697,044	2,000,000	
061	Establishment of a Communications Unit	436,806	500,000	300,000	-	
062	Occupational Health and Safety Programme	-	-	-	1,000,000	Project Nos. 062-065 - New Projects
063	Development of a Modernized Labour Market Information System	-	-	-	500,000	
	Carried forward :	16,868,223	24,200,000	24,200,000	22,700,000	



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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 16,868,223	\$ 24,200,000	\$ 24,200,000	\$ 22,700,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
064	Information Communication Technology Implementation Plan for the Ministry of Labour	-	-	-	1,000,000	
065	Establishment of a Social Dialogue Process in Trinidad and Tobago	-	-	-	1,000,000	
F.	PUBLIC BUILDINGS	-	-	-	2,000,000	
005	Outfitting of Building - No.3 Melbourne Street, Port of Spain	-	-	-	-	
006	Relocation and Upgrade of Occupational Health and Safety Authority	-	-	-	2,000,000	
G.	EQUIPMENT AND VEHICLES	509,850	-	-	-	
001	Acquisition of Vehicles	509,850	-	-	-	
	TOTAL	17,378,073	24,200,000	24,200,000	26,700,000	

SUMMARY  
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	197,043,240	226,134,000	226,134,000	236,472,000	
004	SOCIAL INFRASTRUCTURE	161,851,833	203,134,000	203,134,000	196,172,000	
005	MULTI-SECTORAL AND OTHER SERVICES	35,191,407	23,000,000	23,000,000	40,300,000	
	TOTAL	197,043,240	226,134,000	226,134,000	236,472,000	

DETAILS  
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	197,043,240	226,134,000	226,134,000	236,472,000	
004	SOCIAL INFRASTRUCTURE	161,851,833	203,134,000	203,134,000	196,172,000	
04	EDUCATION	161,851,833	203,134,000	203,134,000	196,172,000	
G.	EDUCATIONAL SERVICES	161,851,833	203,134,000	203,134,000	196,172,000	
005	Training of Librarians	817,359	2,919,000	2,919,000	3,500,000	
012	Scholarships - President's Medal and Non Advanced Level Examinations	3,733,782	3,440,000	3,440,000	5,700,000	
013	Scholarship's/Full Pay Study Leave for Teachers	35,137,580	40,000,000	40,000,000	40,000,000	
014	National/Additional Scholarships based on Advanced Level Examinations	82,891,793	100,000,000	100,000,000	100,000,000	
015	Annual Scholarship and Technical Assistance Programme	11,134,404	12,300,000	12,300,000	10,000,000	
016	Establishment of Undergraduate Scholarship Scheme for Students with disabilities	271,225	1,330,000	1,330,000	1,172,000	
017	Arrears of Scholarships	2,087,981	10,000,000	10,000,000	5,000,000	
019	Programme of Development Scholarships	6,862,265	13,145,000	13,145,000	10,800,000	
020	Post Graduate Scholarship	18,915,444	20,000,000	20,000,000	20,000,000	
	Carried forward :	161,851,833	203,134,000	203,134,000	196,172,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 161,851,833	\$ 203,134,000	\$ 203,134,000	\$ 196,172,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	35,191,407	23,000,000	23,000,000	40,300,000	
06	GENERAL PUBLIC SERVICES	35,191,407	23,000,000	23,000,000	40,300,000	
A.	ADMINISTRATIVE SERVICES	35,191,407	22,500,000	22,500,000	37,600,000	
021	Enhanced Career and Succession Management Processes in the Public Service	933,266	1,500,000	1,500,000	4,000,000	
022	Public Sector Reform Preparation Programme	120,626	1,300,000	2,100,000	2,000,000	Project No. 022 - Funded as follows:-  IDB Loan - \$ 1.8Mn GORTT - \$ 0.2Mn
025	Implementation of the ICT Plan	30,215,795	-	-	-	
028	Institutional Strengthening of Scholarships and Advanced Training Division	-	200,000	200,000	200,000	
040	Development of a Business Continuity Plan for the Public Service	-	500,000	500,000	2,000,000	
041	Improvement of Information Technology Infrastructure of the Ministry	1,256,615	2,000,000	2,000,000	2,000,000	
045	Implementation of ttconnect (IT Serve) (formerly Implementation of Common Service Counters)	-	2,000,000	2,000,000	-	
046	E-Government and Knowledge Brokering Programme	2,665,105	13,000,000	12,200,000	20,000,000	Project No. 046 - Funded as follows:  IDB Loan - \$ 16.0Mn GORTT - \$ 4.0Mn
049	Enhancement of the Human Resource Management (H R Function in the Public Service	-	2,000,000	2,000,000	6,000,000	
051	Development of Performance Improvement in the Public Management Consultancy Division (PMCD)	-	-	-	400,000	Project Nos. 051-053 - New Projects
053	Productivity Improvement Programme	-	-	-	1,000,000	
	Carried forward :	197,043,240	225,634,000	225,634,000	233,772,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 197,043,240	\$ 225,634,000	\$ 225,634,000	\$ 233,772,000	
	Sub-head 09/Item 005/Sub-item 06 (continued)					
F.	PUBLIC BUILDINGS	-	500,000	500,000	2,700,000	
003	Acquisition of Properties	-	-	18,764	-	Project No.003 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
009	Relocation and Outfitting of Divisions of the Ministry of Public Administration	-	-	-	2,000,000	Project No.009 - New Project
010	Construction of new Headquarters - Telecommunications Authority of Trinidad and Tobago	-	500,000	481,236	-	Project No. 010 - Transferred to Head - Ministry of Science and Technology
012	Construction of the Institute of Public Management and Administration of GORTT	-	-	-	500,000	Project Nos. 012-014 - New Projects
014	Development of Health and Wellness Facilities in the Ministry of Public Administration	-	-	-	200,000	
	TOTAL	197,043,240	226,134,000	226,134,000	236,472,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	12,623,430	116,980,000	99,398,000	123,700,000	
001	PRE-INVESTMENT	-	2,000,000	-	1,000,000	
003	ECONOMIC INFRASTRUCTURE	12,161,072	103,180,000	88,098,000	106,700,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	462,358	11,800,000	11,300,000	14,000,000	
	TOTAL	12,623,430	116,980,000	99,398,000	123,700,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	12,623,430	116,980,000	99,398,000	123,700,000	
001	PRE-INVESTMENT	-	2,000,000	-	1,000,000	
15	TRANSPORT AND COMMUNICATION	-	2,000,000	-	1,000,000	
H.	SEA TRANSPORT	-	2,000,000	-	1,000,000	
001	Establishment of a Vessel Traffic Management Information System	-	2,000,000	-	1,000,000	
	Carried forward :	-	2,000,000	-	1,000,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ 2,000,000	\$ -	\$ 1,000,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	12,161,072	103,180,000	88,098,000	106,700,000	
15	TRANSPORT AND COMMUNICATION	12,161,072	103,180,000	88,098,000	106,700,000	
A.	AIR TRANSPORT	-	19,700,000	30,317,000	33,200,000	
006	Installation of Incinerator at Piarco	-	2,000,000	-	2,000,000	
009	Airport Landside Transit Mall	-	500,000	-	2,000,000	
010	Repairs to Perimeter Roadway and Fenceline at Piarco	-	6,000,000	25,000,000	6,000,000	
015	Runway Sweeper and De-Rubberiser, Piarco	-	1,500,000	2,831,000	-	
018	Installation of Incinerator - Crown Point	-	200,000	-	700,000	
019	Repairs to Perimeter Road and Fenceline, Crown Point	-	-	-	-	
021	Computerised Maintenance Management System	-	2,500,000	1,154,000	2,000,000	
022	Security Systems (CCTV and Access Control Systems)	-	2,000,000	332,000	5,000,000	
025	Upgrade of Infrastructure for Perimeter Lighting - Piarco	-	3,000,000	1,000,000	3,000,000	
026	Repairs to Fire Alarm System at the North Terminal	-	2,000,000	-	2,000,000	
027	Security Screening Equipment Upgrade	-	-	-	2,000,000	027-033 - New Projects
028	Engineering and Maintenance Building and Workshop - Piarco	-	-	-	2,000,000	
029	Expanded Aircraft Parking Ramps - Flood Lighting	-	-	-	1,000,000	
030	Security Base and Training Facility - Piarco	-	-	-	2,000,000	
031	Repairs to South West Perimeter Road - Piarco	-	-	-	2,000,000	
032	Intransit Passenger Terminal Modification - Piarco	-	-	-	1,000,000	
033	Runway Sweeper - ANRRIA	-	-	-	500,000	
B.	BUS TRANSPORT	7,674,022	72,980,000	27,281,000	40,500,000	
	Carried forward :	-	21,700,000	30,317,000	34,200,000	



## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ 21,700,000	\$ 30,317,000	\$ 34,200,000	
	Sub-head 09/Item 003/Sub-item 15/Group B (cont.)					
005	Development of Terminus Facilities - Sangre Grande San Fernando and Scarborough	-	1,000,000	500,000	1,000,000	
023	Refurbishment of Work areas at PTSC Compound	-	1,000,000	4,500,000	2,000,000	
025	Improvement of Bus Shelters	72,450	1,980,000	-	1,000,000	
027	Improvement of Operating Infrastructure OSHA	2,155,910	3,000,000	1,750,000	2,000,000	
033	Development of Arima Passenger Facility	830,212	2,000,000	1,000,000	1,000,000	
035	Port of Spain Maxi Taxi Facility	600,300	2,000,000	500,000	2,000,000	
039	Development of Rio Claro Passenger Facility	1,172,500	3,000,000	3,000,000	4,000,000	
041	Cleaning of Electrical Power System	525,883	3,000,000	1,000,000	2,000,000	
043	Creation of City Service Passenger Facility	123,629	-	162,000	-	
046	Acquisition of 24 New 15 Seater Buses	-	7,000,000	11,869,000	-	
047	Upgrade of Priority Transit Mall Facilities	1,213,138	1,000,000	1,000,000	2,000,000	
048	Installation of Flood Control Water Recycling and Bus Washing Systems - South Quay, Port of Spain	980,000	1,000,000	-	1,000,000	
049	Acquisition of a Global Positioning/Automatic Vehicle Location System	-	2,000,000	2,000,000	2,000,000	
050	Purchase of 100 New Buses	-	40,000,000	-	20,000,000	
051	Creation of Park and Ride Facility Arima	-	1,000,000	-	-	
052	Creation of Passenger Park and Ride Facility (VMCOTT)	-	1,000,000	-	-	
053	Creation of Passenger Park and Ride Facility at San Fernando and Chaguanas	-	1,000,000	-	500,000	
054	Establishment of Engineering Facility at Wallerfield and Caroni	-	2,000,000	-	-	
H.	SEA TRANSPORT	4,487,050	10,500,000	30,500,000	33,000,000	
789	Upgrading and Modernization of Navigational Aids	-	3,000,000	3,000,000	5,000,000	
795	Reconstruction of Berths at Caricom Wharves	580,390	1,000,000	1,000,000	-	
	Carried forward :	8,254,412	98,680,000	61,598,000	79,700,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 15/Group H (cont.)	\$ 8,254,412	\$ 98,680,000	\$ 61,598,000	\$ 79,700,000	
806	Implementation of International Ship and Port Facility (ISPS) Code	346,821	1,000,000	1,000,000	-	
807	Upgrade of Facilities - Fast Ferry Service	596,200	-	-	-	
815	Demolition of Shed 9 and Concrete Paving for Container Storage	2,963,639	2,500,000	22,500,000	8,000,000	
816	Upgrade of G.S.S. Facilities	-	3,000,000	3,000,000	20,000,000	
	Carried forward :	12,161,072	105,180,000	88,098,000	107,700,000	

DETAILS  
HEAD 34 - MINISTRY OF TRANSPORT

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 12,161,072	\$ 105,180,000	\$ 88,098,000	\$ 107,700,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	-	-	-	2,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	2,000,000	
A.	COMMUNITY DEVELOPMENT	-	-	-	2,000,000	
001	Trinidad and Tobago National Road Safety Council - Implementation of a Public Outreach Programme	-	-	-	2,000,000	001 - New Project
	Carried forward :	12,161,072	105,180,000	88,098,000	109,700,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 12,161,072	\$ 105,180,000	\$ 88,098,000	\$ 109,700,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	462,358	11,800,000	11,300,000	14,000,000	
03	DEVELOPMENT INSTITUTIONS	462,358	4,000,000	4,000,000	10,000,000	
P.	VMCOTT	462,358	4,000,000	4,000,000	10,000,000	
001	Construction of Facilities San F' do and Tobago	266,858	2,000,000	2,000,000	5,000,000	
002	Expansion of Facilities at Beetham	195,500	2,000,000	2,000,000	2,000,000	
003	Point Fortin Upgrade	-	-	-	-	
005	Procurement of Emergency Response Vehicles	-	-	-	1,000,000	
007	GPS Tracking, Fuel Management and Camera Surveillance System	-	-	-	2,000,000	005-007 - New Projects
	Carried forward :	12,623,430	109,180,000	92,098,000	119,700,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 12,623,430	\$ 109,180,000	\$ 92,098,000	\$ 119,700,000	
06	GENERAL PUBLIC SERVICES	-	7,800,000	7,300,000	4,000,000	
A.	ADMINISTRATIVE SERVICES	-	7,000,000	7,000,000	4,000,000	
007	Institutional Strengthening of Divisions of the Ministry	-	-	2,000,000	-	
017	Development of Information System for PTSC	-	5,000,000	3,000,000	2,000,000	
023	Development of Information System for VMCOTT	-	2,000,000	2,000,000	2,000,000	
029	Computerization of Taxi Drivers Badge and Licence	-	-	-	-	
F.	PUBLIC BUILDINGS	-	800,000	300,000	-	
287	Administrative Building - King's Wharf - San Fernando (PTSC)	-	500,000	200,000	-	
299	Renovation of Licensing Office San Fernando	-	300,000	100,000	-	
	TOTAL	12,623,430	116,980,000	99,398,000	123,700,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	12,686,621	18,300,000	17,775,000	23,010,000	
003	ECONOMIC INFRASTRUCTURE	3,136,257	3,200,000	3,200,000	4,740,000	
004	SOCIAL INFRASTRUCTURE	58,061	50,000	30,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	9,492,303	15,050,000	14,545,000	18,270,000	
	TOTAL	12,686,621	18,300,000	17,775,000	23,010,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	12,686,621	18,300,000	17,775,000	23,010,000	
003	ECONOMIC INFRASTRUCTURE	3,136,257	3,200,000	3,200,000	4,740,000	
11	OTHER ECONOMIC SERVICES	3,136,257	3,200,000	3,200,000	4,740,000	
D.	TOURISM	3,136,257	3,200,000	3,200,000	4,740,000	
001	Community Facilities and Tourism Awareness Programme	1,397,786	-	-	-	
007	Consultancy - Strategic Planning for the Tourism Sector	1,000,000	-	-	-	
009	Tourism Industry, Education and Training	238,471	300,000	300,000	-	
011	Turtle Village Awareness Programme	500,000	-	-	-	
013	Establishment of Lifeguard Facilities	-	500,000	500,000	1,500,000	
015	Establishment of Sugar Heritage and Museum	-	2,000,000	2,000,000	2,000,000	
017	Establishment of Amerindian Village, Arima	-	200,000	200,000	1,240,000	
019	Tourism Sites and Attractions Upgrade	-	200,000	200,000	-	
	Carried forward :	3,136,257	3,200,000	3,200,000	4,740,000	

## CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
Brought forward :		\$ 3,136,257	\$ 3,200,000	\$ 3,200,000	\$ 4,740,000	
Sub-head 09 (continued)						
004	SOCIAL INFRASTRUCTURE	58,061	50,000	30,000	-	
14	SOCIAL AND COMMUNITY SERVICES	58,061	50,000	30,000	-	
C.	WELFARE SERVICES	58,061	50,000	30,000	-	
001	HIV / AIDS Support Programme	58,061	50,000	30,000	-	
Carried forward :		3,194,318	3,250,000	3,230,000	4,740,000	



DETAILS  
 HEAD 35 - MINISTRY OF TOURISM

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 3,194,318	\$ 3,250,000	\$ 3,230,000	\$ 4,740,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	9,492,303	15,050,000	14,545,000	18,270,000	
03	DEVELOPMENT INSTITUTIONS	7,128,000	15,050,000	14,545,000	18,270,000	
E.	TOURISM AND INDUSTRIAL DEVELOPMENT CO. OF T & T	7,128,000	15,050,000	14,545,000	18,270,000	
001	Tourism Development Support Programme (TDC)	1,500,000	-	-	-	
003	Additional Support Projects	865,000	-	-	-	
007	Tourism Action Programme	3,000,000	-	-	-	
009	Establishment of the Trinidad & Tobago Convention Bureau	355,000	3,000,000	1,802,000	2,000,000	
011	Incentive Upgrade of Hotel and Guesthouse Room Stock of Trinidad	308,000	2,000,000	2,000,000	2,500,000	
013	Community Tourism Development Programme	500,000	-	-	-	
015	P O S Tourism Business Improvement Programme - Ariapita Avenue	100,000	1,000,000	280,000	2,000,000	
017	National Tourism Quality Service Improvement Programme	500,000	1,000,000	900,000	1,500,000	
019	Maracas Beach Community Tourism Initiative	-	1,000,000	400,000	1,000,000	
021	Las Cuevas Beach Enhancement Project	-	650,000	100,000	1,200,000	
023	Manzanilla Beach Facade Improvement Project	-	650,000	250,000	1,000,000	
025	Vessigny Beach Facility Upgrade Project	-	800,000	320,000	1,000,000	
027	La Brea Pitch Lake Enhancement Project	-	1,500,000	300,000	970,000	
029	Caribbean Small Tourism Enterprise Projects (STEP)	-	300,000	248,000	200,000	
031	Certification of Tourism Programme Operators - TTTIC	-	250,000	250,000	500,000	
033	Environmental Conservation - Green Globe Awareness	-	300,000	170,000	260,000	
035	Tourism Safety and Security Project	-	100,000	100,000	900,000	
037	Tourism Sector Support Programme	-	150,000	100,000	240,000	
039	Eco-Tourism Projects	-	300,000	300,000	-	
	Carried forward :	10,322,318	16,250,000	10,750,000	20,010,000	

DETAILS  
HEAD 35 - MINISTRY OF TOURISM

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 03/Group E (cont.)	\$ 10,322,318	\$ 16,250,000	\$ 10,750,000	\$ 20,010,000	
041	Local Tourism Awareness Programme	-	200,000	25,000	-	
043	Upgrade of Sites and Attractions	-	500,000	4,450,000	1,000,000	
045	Toco Lighthouse Project	-	200,000	200,000	1,000,000	
047	Community Environment Education Workshop	-	150,000	-	-	
049	Eco-Tourism Development Project in Valencia	-	1,000,000	2,350,000	500,000	
051	Penal/Debe Doubles Pavillion Project	-	-	-	500,000	Project No. 051 - New Project
	Carried forward :	10,322,318	18,300,000	17,775,000	23,010,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 10,322,318	\$ 18,300,000	\$ 17,775,000	\$ 23,010,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	2,364,303	-	-	-	
A.	ADMINISTRATIVE SERVICES	392,821	-	-	-	
001	Institutional Strenghtening of the Ministry	392,821	-	-	-	
F.	PUBLIC BUILDINGS	1,971,482	-	-	-	
001	Relocation of the Ministry of Tourism-Head Office	1,971,482	-	-	-	
	TOTAL	12,686,621	18,300,000	17,775,000	23,010,000	

SUMMARY  
HEAD 38 - ENVIRONMENTAL COMMISSION

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	264,964	2,706,000	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	264,964	2,706,000	-	-	
	TOTAL	264,964	2,706,000	-	-	

DETAILS  
HEAD 38 - ENVIRONMENTAL COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	264,964	2,706,000	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	264,964	2,706,000	-	-	
06	GENERAL PUBLIC SERVICES	264,964	2,706,000	-	-	
F.	PUBLIC BUILDINGS	264,964	2,706,000	-	-	
001	Renovation of Building to accomodate The Environmental Commission	264,964	2,706,000	-	-	
	TOTAL	264,964	2,706,000	-	-	

SUMMARY  
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	127,046,879	83,958,000	81,409,000	77,800,000	
003	ECONOMIC INFRASTRUCTURE	118,500,000	46,158,000	46,158,000	69,300,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	8,546,879	37,800,000	35,251,000	8,500,000	
	TOTAL	127,046,879	83,958,000	81,409,000	77,800,000	

DETAILS  
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	127,046,879	83,958,000	81,409,000	77,800,000	
003	ECONOMIC INFRASTRUCTURE	118,500,000	46,158,000	46,158,000	69,300,000	
05	FUEL AND ENERGY	101,000,000	15,000,000	15,000,000	66,000,000	
A.	ELECTRICITY	101,000,000	15,000,000	15,000,000	66,000,000	
581	National Streetlighting Programme	12,000,000	5,000,000	5,000,000	7,000,000	
583	Development of Disaster Preparedness Capabilities in T&TEC	-	2,000,000	2,000,000	3,000,000	
585	Production and Delivery of Bulk Power Requirements	69,000,000	-	-	40,000,000	
586	Lighting of Parks and Recreational Grounds	6,000,000	4,000,000	4,000,000	3,000,000	
587	Illumination of R.H.A. Facilities	8,000,000	1,000,000	1,000,000	2,000,000	
588	Illumination of Taxi Stands and Transit Hubs	-	-	-	-	
589	Illumination of Public Spaces	5,000,000	2,000,000	2,000,000	4,000,000	
590	Illumination of Grounds of Police Stations	1,000,000	1,000,000	1,000,000	1,000,000	
591	Additional transmission Infrastructure to Move Power from TGU to National Grid	-	-	-	6,000,000	Project 591 - New Project
	Carried forward :	101,000,000	15,000,000	15,000,000	66,000,000	

DETAILS  
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 101,000,000	\$ 15,000,000	\$ 15,000,000	\$ 66,000,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	6,000,000	4,350,000	4,350,000	3,300,000	
C.	POSTAL SERVICES	6,000,000	4,350,000	4,350,000	3,300,000	
001	Postal Sector Reform Project	6,000,000	4,350,000	4,350,000	3,300,000	
	Carried forward :	107,000,000	19,350,000	19,350,000	69,300,000	



DETAILS  
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 107,000,000	\$ 19,350,000	\$ 19,350,000	\$ 69,300,000	
	Sub-head 09/Item 003 (cont.)					
16	MAJOR WATER SOURCES	11,500,000	26,808,000	26,808,000	-	
A.	MAJOR WATER SOURCES	3,100,000	7,808,000	7,808,000	-	
002	Rehabilitation of Service Reservoirs	2,800,000	-	-	-	
004	Leakage Management Programme, Trinidad	-	1,000,000	1,000,000	-	
005	Improvement of Water Quality	200,000	-	-	-	
006	Rehabilitation of Booster Pumping Stations	100,000	-	-	-	
008	Upgrade of Bagatelle Booster Pumping Station	-	2,000,000	2,000,000	-	
009	Replacement Works at Acono W.T.P.	-	1,000,000	1,000,000	-	Projects 009-011 and 013-015 - Transferred to Head - Ministry of the Environment and Water Resources
010	Refurbishment works to Biche W.T.P	-	934,000	934,000	-	
011	Replacement of Aerator and Support Structure - Mayaro W.T.P	-	524,000	524,000	-	
012	Refurbishment of Pt. Fortin W.T.P	-	300,000	300,000	-	
013	Construction works - La Fillette Storage Tank	-	450,000	450,000	-	
014	Refurbishment of El Socorro Water Works	-	300,000	300,000	-	
015	Refurbishment of Valsayn Water Works	-	300,000	300,000	-	
016	Mains Installation - Coconut Drive	-	1,000,000	1,000,000	-	
C.	TRANSMISSION AND DISTRIBUTION MAINS	5,500,000	-	-	-	
001	Priority Pipeline Projects North and South	5,500,000	-	-	-	
G.	SANITARY SERVICES	600,000	9,000,000	9,000,000	-	
010	Rehabilitation of Private WWTP's	-	-	-	-	
011	Rehabilitation of HDC Treatment Plants at Valencia, Buento, Debe and Maloney	-	7,000,000	7,000,000	-	
	Carried forward :	115,600,000	34,158,000	34,158,000	69,300,000	

DETAILS  
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
Brought forward :		\$ 115,600,000	\$ 34,158,000	\$ 34,158,000	\$ 69,300,000	
Sub-head 09/Item 003/Sub-item 16/Group G (cont.)						
018	Rehabilitation of Edinburgh 500 WTP	-	2,000,000	2,000,000	-	Projects 018 - Transferred to Head - Ministry of the Environment and Water Resources
019	Rehabilitation of Striker's Lift Station	600,000	-	-	-	
1. WATER AND SEWERAGE			10,000,000	10,000,000	-	Projects 002 - Transferred to Head - Ministry of the Environment and Water Resources
001	Improvement to Hollis Dam	-	-	-	-	
002	Desilting and Rehabilitation of Hillsborough Dam in Tobago	-	10,000,000	10,000,000	-	
1. RESEARCH AND DEVELOPMENT		2,300,000	-	-	-	
002	Study on Integration of San Fernando and Chaquanas Wastewater Systems	2,300,000	-	-	-	
Carried forward :		118,500,000	46,158,000	46,158,000	69,300,000	

DETAILS  
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 118,500,000	\$ 46,158,000	\$ 46,158,000	\$ 69,300,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	8,546,879	37,800,000	35,251,000	8,500,000	
06	GENERAL PUBLIC SERVICES	8,546,879	37,800,000	35,251,000	8,500,000	
A.	ADMINISTRATIVE SERVICES	4,198,799	13,700,000	13,700,000	500,000	
005	Computerization of Head Office	998,799	1,000,000	1,000,000	500,000	
006	Institutional Strengthening of Water Resource Management Unit	1,000,000	-	-	-	
007	Design and Implementation of Water Resources Hydrological Database	-	1,000,000	1,000,000	-	
008	Development of a Management Information Sector (WASA)	400,000	-	-	-	
009	Governance Risk and Compliance (GRC) Software Application	-	800,000	800,000	-	Project 009-028 - transferred to Head - Ministry of the Environment and Water Resources
021	Development of Disaster Preparedness Capabilities in WASA	1,500,000	800,000	800,000	-	
027	Certification and Training of Staff	300,000	-	-	-	
028	San Fernando Catchment - Land Management Services	-	1,000,000	1,000,000	-	
029	Purchase of Heavy Equipment for Transport Division	-	2,000,000	2,000,000	-	
030	Procurement of Standby Power for Navet Water Treatment Plant	-	4,300,000	4,300,000	-	
036	Procurement of Standby Power for North Oropouche Water Treatment Plant	-	2,800,000	2,800,000	-	
E.	PRINTERY	-	2,000,000	2,000,000	7,000,000	
002	Rationalization and Development of the Government Printery	-	1,000,000	1,000,000	-	
003	Computerization of Government Printery	-	1,000,000	1,000,000	1,000,000	
	Carried forward :	122,698,799	61,858,000	61,858,000	70,800,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 122,698,799	\$ 61,858,000	\$ 61,858,000	\$ 70,800,000	
	Sub-head 09/Item 005/Sub-item 06/Group E (cont.)					
004	Build and Outfitting of New Government Printery Building	-	-	-	3,000,000	Project 004 - New Project
005	Relocation of Government Printery	-	-	-	3,000,000	Project 005 - New Project
F.	PUBLIC BUILDINGS	-	3,600,000	3,600,000	1,000,000	
002	Construction of a Multi-Storey Building for M.P.U	-	1,000,000	1,000,000	1,000,000	
003	Construction of Maraval Chemical Building	-	600,000	600,000	-	
004	Construction of Records Management Centre	-	500,000	500,000	-	
005	Construction of Caroni Warehouse Facility	-	500,000	500,000	-	
006	Construction of Quality Control Lab	-	500,000	500,000	-	
007	Design and Construction of the South Regional Campus	-	500,000	500,000	-	Projects 007 - Transferred to Head - Ministry of the Environment and Water Resources
H.	METEOROLOGICAL	4,348,080	18,000,000	15,451,000	-	
008	Construction of a New Meteorological Office	4,348,080	16,000,000	10,000,000	-	Projects 008-009 - Transferred to Head - Ministry of the Environment and Water Resources
009	Procurement of a Fully Configurable International Civil Aviation Organization Compliant Automated Airport Weather System	-	1,000,000	4,451,000	-	
010	Upgrade of Access Road to Meteorological Office	-	1,000,000	1,000,000	-	
J.	RESEARCH AND DEVELOPMENT	-	500,000	500,000	-	
001	Study on the impact of MPU Interventions at improving access to basic utilities	-	500,000	500,000	-	
	TOTAL	127,046,879	83,958,000	81,409,000	77,800,000	

SUMMARY  
HEAD 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	5,000,000	19,683,100	21,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	5,000,000	19,683,100	21,000,000	
	TOTAL	-	5,000,000	19,683,100	21,000,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	5,000,000	19,683,100	21,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	5,000,000	19,683,100	21,000,000	
06	GENERAL PUBLIC SERVICES	-	5,000,000	19,683,100	21,000,000	
A.	ADMINISTRATIVE SERVICES	-	5,000,000	19,683,100	12,000,000	
001	Strategic EIA Study-Establishment of Mining Zones	-	4,000,000	4,000,000	5,000,000	
003	Renewable Energy and Energy Efficiency Initiatives	-	1,000,000	15,683,100	7,000,000	
F.	PUBLIC BUILDINGS	-	-	-	9,000,000	
001	Construction and Upgrade of Service Stations - NPMC	-	-	-	9,000,000	
	TOTAL	-	5,000,000	19,683,100	21,000,000	

SUMMARY  
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	176,158,858	288,390,000	281,169,000	259,500,000	
001	PRE-INVESTMENT	-	400,000	-	-	
003	ECONOMIC INFRASTRUCTURE	3,993,050	11,000,000	36,000,000	16,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	172,165,808	276,990,000	245,169,000	243,500,000	
	TOTAL	176,158,858	288,390,000	281,169,000	259,500,000	

DETAILS  
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	176,158,858	288,390,000	281,169,000	259,500,000	
001	PRE-INVESTMENT	-	400,000	-	-	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	400,000	-	-	
B.	ADMINISTRATION	-	400,000	-	-	
001	Evaluation Study for Hazardous Chemicals in Schools for Disposal	-	400,000	-	-	
	Carried forward :	-	400,000	-	-	



## CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ 400,000	\$ -	\$ -	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	3,993,050	11,000,000	36,000,000	16,000,000	
15	TRANSPORT AND COMMUNICATION	3,993,050	11,000,000	36,000,000	16,000,000	
D.	ROADS AND BRIDGES	3,993,050	11,000,000	36,000,000	16,000,000	
001	Restoration of Local Roads	-	-	25,000,000	-	
003	Restoration of Local Bridges	-	-	-	5,000,000	
009	Bailey Bridges	3,993,050	4,000,000	4,000,000	6,000,000	
010	Restoration of Landslips	-	7,000,000	7,000,000	5,000,000	
	Carried forward :	3,993,050	11,400,000	36,000,000	16,000,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 3,993,050	\$ 11,400,000	\$ 36,000,000	\$ 16,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	172,165,808	276,990,000	245,169,000	243,500,000	
06	GENERAL PUBLIC SERVICES	16,637,151	43,300,000	18,998,000	13,800,000	
A.	ADMINISTRATIVE SERVICES	10,632,197	17,300,000	4,691,581	8,800,000	
001	Institutional Strengthening - Ministry of Local Government	374,994	300,000	300,000	100,000	
011	Institutional Strengthening - Regional Corporations	36,935	300,000	300,000	100,000	
012	Installation of a Voice Over Internet Protocol Enabled Communication System	1,543,324	1,500,000	-	-	
013	Computerisation of the Ministry of Local Government - Head Office	851,673	1,000,000	869,259	1,000,000	
014	Development of Local Gov't Policy and Programme of Action for Recreational Facilities	-	1,000,000	-	1,000,000	
016	Establishment of a Media Production Unit	-	200,000	-	-	
020	Development of a Policy and Programme of Action on Burial Grounds/Crematoria/Cremation Sites	-	100,000	-	100,000	
021	Local Government Reform Programme	51,635	5,000,000	772,322	3,000,000	
023	Development of a Solid Waste Management Policy	579,011	1,000,000	600,000	-	
024	Disaster Management Capacity	5,614,194	5,400,000	350,000	2,000,000	
026	Design of a Comprehensive Local Area and Regional Development Planning Process	1,580,431	1,500,000	1,500,000	1,500,000	
F.	PUBLIC BUILDINGS	6,004,954	26,000,000	14,306,419	5,000,000	
053	Renovations to New City Mall	1,054,478	2,000,000	1,000,000	2,000,000	
054	Construction of Administrative Complex for the Ministry of Local Government	795,543	-	-	-	
055	Upgrading of East Side Plaza	175,801	1,000,000	1,000,000	1,500,000	
	Carried forward :	16,651,069	31,700,000	42,691,581	28,300,000	

DETAILS  
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 16,651,069	\$ 31,700,000	\$ 42,691,581	\$ 28,300,000	
057	National Policy on Markets and Slaughterhouses	-	500,000	-	-	
060	Refurbishment of Administrative Building for Local Government Head Office	2,744,381	1,500,000	3,500,000	1,500,000	
061	Market Development Programme	1,234,751	20,000,000	8,806,419	-	
062	Customisation and Outfitting of New Administrative Complex of the Chaguanas Borough Corporation	-	1,000,000	-	-	
	Carried forward :	20,630,201	54,700,000	54,998,000	29,800,000	

DETAILS  
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 20,630,201	\$ 54,700,000	\$ 54,998,000	\$ 29,800,000	
	Sub-head 09/Item 005 (cont.)					
09	LOCAL GOVERNMENT SERVICES	155,528,657	226,790,000	226,171,000	228,200,000	
A.	PORT OF SPAIN CITY CORPORATION	11,951,373	20,900,000	20,281,000	20,600,000	
014	Drainage and Irrigation Programme	2,939,868	4,000,000	3,900,000	4,000,000	
017	Development of Recreational Facilities	999,615	1,000,000	921,000	1,000,000	
020	Development of Cemeteries and Cremation Facilities	281,369	300,000	300,000	500,000	
024	Improvements to Markets and Abattoirs	345,288	1,500,000	1,060,000	1,000,000	
029	Local Roads and Bridges Programme	4,625,163	6,000,000	6,000,000	10,000,000	
032	Local Government Building Programme	1,638,042	2,000,000	2,000,000	2,000,000	
035	Procurement of Major Vehicles and Equipment	378,192	1,000,000	1,000,000	1,000,000	
036	Computerisation Programme	462,836	800,000	800,000	800,000	
037	Disaster Preparedness	281,000	300,000	300,000	300,000	
038	Latrine Eradication Programme	-	2,000,000	2,000,000	-	
039	Establishment of Spatial Development Plan	-	2,000,000	2,000,000	-	
B.	ARIMA BOROUGH CORPORATION	6,928,778	11,100,000	11,100,000	11,500,000	
044	Drainage and Irrigation Programme	954,906	2,000,000	2,000,000	2,500,000	
047	Development of Recreational Facilities	1,000,000	1,000,000	1,000,000	1,000,000	
054	Improvements to Market and Abattoirs	571,294	700,000	700,000	600,000	
059	Local Roads and Bridges Programme	1,668,842	2,000,000	2,000,000	4,000,000	
062	Local Government Building Programme	-	500,000	600,000	1,000,000	
065	Procurement of Major Vehicles and Equipment	894,842	1,000,000	857,000	1,000,000	
072	Computerisation Programme	586,900	1,000,000	1,000,000	1,000,000	
073	Canine Control Programme	-	100,000	-	-	
074	Laying of Water Mains	953,233	400,000	500,000	100,000	
075	Freedom of Information Act	-	100,000	-	-	
076	Disaster Preparedness	298,761	300,000	443,000	300,000	
077	Establishment of Spatial Development Plan	-	2,000,000	2,000,000	-	
	Carried forward :	39,510,352	86,700,000	86,379,000	61,900,000	

DETAILS  
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
Brought forward :		\$ 39,510,352	\$ 86,700,000	\$ 86,379,000	\$ 61,900,000	
Sub-head 09/Item 005/Sub-item 09 (continued)						
C.	SAN FERNANDO CITY CORPORATION	12,535,834	19,800,000	19,800,000	19,600,000	
074	Drainage and Irrigation Programme	4,491,066	6,000,000	6,000,000	6,000,000	
077	Development of Recreational Facilities	1,000,000	1,000,000	1,000,000	1,000,000	
080	Development of Cemeteries and Cremation Facilities	364,939	300,000	300,000	500,000	
084	Improvements to Markets and Abattoirs	-	500,000	500,000	500,000	
089	Local Roads and Bridges Programme	3,631,044	6,000,000	6,000,000	6,000,000	
092	Local Government Building Programme	1,062,959	1,500,000	1,500,000	1,500,000	
095	Procurement of Major Vehicles and Equipment	1,585,826	1,800,000	1,800,000	1,500,000	
099	Computerisation Programme	200,000	300,000	300,000	300,000	
100	Canine Control Programme	-	50,000	50,000	-	
101	Freedom of Information Act	-	50,000	50,000	-	
102	Disaster Preparedness	200,000	300,000	300,000	300,000	
103	Establishment of Spatial Development Plan	-	2,000,000	2,000,000	2,000,000	
D.	POINT FORTIN BOROUGH CORPORATION	10,366,905	15,700,000	15,700,000	17,400,000	
114	Drainage and Irrigation Programme	1,827,108	2,000,000	2,000,000	3,000,000	
117	Development of Recreational Facilities	999,874	1,000,000	1,000,000	1,000,000	
118	Freedom of Information Act	50,000	50,000	50,000	-	
120	Development of Cemeteries and Cremation Facilities	200,000	200,000	200,000	200,000	
122	Canine Control Programme	50,000	50,000	50,000	-	
124	Improvements to Markets and Abattoirs	499,558	500,000	500,000	300,000	
125	Establishment of Playgrounds	995,568	700,000	700,000	400,000	
129	Local Roads and Bridges Programme	3,000,000	3,500,000	3,500,000	5,000,000	
132	Local Government Building Programme	1,532,343	1,500,000	1,500,000	1,500,000	
135	Procurement of Major Vehicles and Equipment	-	900,000	900,000	1,000,000	
136	Municipal Police Sub-Station	397,975	1,000,000	1,000,000	1,000,000	
140	Electrification Programme	200,000	200,000	200,000	-	
141	Computerisation Programme	499,500	700,000	700,000	1,000,000	
Carried forward :		62,298,112	118,800,000	118,479,000	95,900,000	

DETAILS  
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 62,298,112	\$ 118,800,000	\$ 118,479,000	\$ 95,900,000	
	Sub-head 09/Item 005/Sub-item 09/Group D (cont.)					
145	Laying of Water Mains	-	300,000	300,000	400,000	
148	Disaster Preparedness	114,979	300,000	300,000	300,000	
149	Establishment of a Fan Fest Centre	-	200,000	200,000	200,000	
150	Administrative Services	-	100,000	100,000	100,000	
151	Environmental Protection and Rehabilitation	-	500,000	500,000	500,000	
152	Establishment of Spatial Development Plan	-	2,000,000	2,000,000	1,000,000	
153	Local Government Tourism Programme	-	-	-	500,000	Project No. 153 - New Project
L.	CHAGUANAS BOROUGH CORPORATION	12,938,618	18,750,000	18,750,000	18,700,000	
144	Drainage and Irrigation Programme	2,999,497	5,000,000	5,950,000	6,000,000	
145	Development of Recreational Facilities	994,600	1,000,000	2,000,000	1,000,000	
146	Development of Cemeteries and Cremation Facilities	300,000	300,000	300,000	500,000	
148	Construction of Markets and Abattoirs	1,054,548	3,000,000	2,000,000	2,000,000	
149	Local Roads and Bridges Programme	4,988,028	4,500,000	4,500,000	5,000,000	
150	Local Government Building Programme	473,062	700,000	700,000	700,000	
151	Procurement of Major Vehicles and Equipment	2,128,883	1,000,000	1,000,000	1,000,000	
153	Computerisation Programme	-	-	-	-	
154	Canine Control Programme	-	50,000	-	-	
155	Laying of Water Mains	-	400,000	-	-	
156	Municipal Police Equipment	-	-	-	200,000	
157	Municipal Police Station	-	-	-	300,000	
405	Disaster Preparedness	-	300,000	300,000	300,000	
406	Environmental Project	-	500,000	-	500,000	
407	Establishment of Spatial Development Plan	-	2,000,000	2,000,000	1,000,000	
408	Establishment of a Tourism Park	-	-	-	200,000	Project No. 408 - New Project
M.	DIEGO MARTIN REGIONAL CORPORATION	9,613,759	14,200,000	14,200,000	15,500,000	
159	Drainage and Irrigation Programme	4,088,208	4,000,000	4,000,000	4,000,000	
	Carried forward :	79,439,917	144,950,000	144,629,000	121,600,000	

DETAILS  
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 79,439,917	\$ 144,950,000	\$ 144,629,000	\$ 121,600,000	
	Sub-head 09/Item 005/Sub-item 09/Group M (cont.)					
160	Development of Recreational Facilities	200,000	1,000,000	1,000,000	1,000,000	
161	Development of Cemeteries and Cremation Facilities	100,000	100,000	100,000	400,000	
162	Improvements to Markets and Abattoirs	97,750	-	100,000	100,000	
164	Local Roads and Bridges Programme	4,054,711	5,000,000	5,400,000	8,000,000	
165	Local Government Building Programme	-	300,000	300,000	500,000	
166	Procurement of Major Vehicles and Equipment	813,945	1,000,000	1,000,000	1,000,000	
168	Electrification Programme	-	200,000	-	-	
370	Laying of Water Mains	-	300,000	-	200,000	
371	Disaster Preparedness	259,145	300,000	300,000	300,000	
372	Establishment of Spatial Development Plan	-	2,000,000	2,000,000	-	
N.	SAN JUAN/LAVENTILLE REGIONAL CORPORATION	19,118,659	19,100,000	19,100,000	15,300,000	
169	Drainage and Irrigation Programme	2,896,171	4,000,000	4,000,000	5,000,000	
170	Development of Recreational Facilities	992,042	2,000,000	2,000,000	1,000,000	
172	Development of Cemeteries and Cremation Facilities	-	300,000	-	500,000	
183	Construction of Markets and Abattoirs	9,621,945	3,000,000	340,000	1,500,000	
184	Local Roads and Bridges Programme	2,823,329	4,500,000	4,500,000	4,000,000	
185	Local Government Building Programme	1,300,000	2,000,000	4,960,000	1,000,000	
382	Procurement of Major Vehicles and Equipment	1,097,222	1,000,000	1,000,000	1,000,000	
383	Disaster Preparedness	387,950	300,000	300,000	300,000	
384	Establishment of Spatial Development Plan	-	2,000,000	2,000,000	1,000,000	
P.	TUNAPUNA/PIARCO REGIONAL CORPORATION	14,264,637	17,300,000	17,300,000	15,400,000	
210	Drainage and Irrigation Programme	4,987,000	5,000,000	5,000,000	5,000,000	
211	Development of Recreational Facilities	1,915,252	1,000,000	1,000,000	1,000,000	
212	Development of Cemeteries and Cremation Facilities	288,600	300,000	300,000	500,000	
214	Construction of Markets and Abattoirs	292,905	300,000	300,000	100,000	
228	Local Roads and Bridges Programme	4,825,997	5,000,000	5,000,000	5,000,000	
	Carried forward :	116,393,881	185,850,000	185,529,000	160,000,000	

DETAILS  
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 09/Group P (cont.)	\$ 116,393,881	\$ 185,850,000	\$ 185,529,000	\$ 160,000,000	
229	Local Government Building Programme	500,000	1,500,000	1,500,000	500,000	
384	Procurement of Major Vehicles and Equipment	1,054,883	1,900,000	1,900,000	2,000,000	
385	Disaster Preparedness	400,000	300,000	300,000	300,000	
386	Draft Spatial Development Plan	-	2,000,000	2,000,000	1,000,000	
R.	SANGRE GRANDE REGIONAL CORPORATION	10,100,413	13,450,000	13,450,000	15,200,000	
233	Drainage and Irrigation Programme	-	3,000,000	3,920,000	3,000,000	
234	Development of Recreational Facilities	-	1,000,000	1,115,000	1,000,000	
236	Development of Cemeteries and Cremation Facilities	-	300,000	300,000	500,000	
237	Improvements to Markets and Abattoirs	100,000	500,000	-	200,000	
240	Local Roads and Bridges Programme	3,999,549	3,000,000	4,115,000	6,000,000	
241	Local Government Building Programme	500,000	500,000	-	500,000	
242	Procurement of Major Vehicles and Equipment	4,841,335	2,000,000	762,923	1,500,000	
246	Laying of Water Mains	-	300,000	387,077	400,000	
248	Computerisation Programme	-	250,000	250,000	500,000	
385	Municipal Police Equipment	297,890	300,000	300,000	300,000	
386	Disaster Preparedness	361,639	300,000	300,000	300,000	
387	Establishment of Spatial Development Plan	-	2,000,000	2,000,000	1,000,000	
T.	COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION	10,420,159	15,000,000	15,000,000	15,200,000	
260	Drainage and Irrigation Programme	2,350,922	3,000,000	3,300,000	3,500,000	
261	Development of Recreational Facilities	1,048,021	1,000,000	1,000,000	1,000,000	
262	Development of Cemeteries and Cremation Facilities	295,092	300,000	300,000	500,000	
264	Construction of Markets and Abattoirs	100,000	500,000	200,000	500,000	
265	Local Roads and Bridges Programme	3,010,569	3,500,000	3,500,000	6,000,000	
266	Local Government Building Programme	598,291	500,000	500,000	500,000	
277	Procurement of Major Vehicles and Equipment	1,183,110	2,000,000	2,000,000	1,000,000	
281	Municipal Police Equipment	200,000	500,000	500,000	-	
282	Disaster Preparedness	389,606	300,000	300,000	300,000	
	Carried forward :	137,624,788	216,600,000	216,279,000	192,300,000	



DETAILS  
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 137,624,788	\$ 216,600,000	\$ 216,279,000	\$ 192,300,000	
	Sub-head 09/Item 005/Sub-item 09/Group T (cont.)					
283	Laying of Water Mains	300,000	400,000	400,000	100,000	
284	Computerisation Programme	400,000	500,000	500,000	500,000	
285	Canine Control Programme	50,000	-	-	-	
286	Local Government Tourism Programme	494,548	500,000	500,000	300,000	
287	Establishment of Spatial Development Plan	-	2,000,000	2,000,000	1,000,000	
U.	MAYARO/RIO CLARO REGIONAL CORPORATION	8,598,439	12,500,000	12,500,000	13,500,000	
292	Drainage and Irrigation Programme	2,000,000	2,000,000	1,791,000	2,000,000	
293	Development of Recreational Facilities	1,000,000	1,000,000	2,000,000	1,000,000	
294	Development of Cemeteries and Cremation Facilities	300,000	300,000	300,000	500,000	
360	Construction of Markets and Abattoirs	-	1,000,000	-	300,000	
361	Local Roads and Bridges Programme	2,999,965	3,500,000	3,709,000	7,000,000	
362	Local Government Building Programme	500,000	500,000	500,000	500,000	
363	Procurement of Major Vehicles and Equipment	1,000,000	900,000	900,000	1,000,000	
364	Computerisation Programme	400,000	500,000	500,000	500,000	
365	Disaster Preparedness	398,474	300,000	300,000	200,000	
366	Canine Control Programme	-	50,000	50,000	-	
367	Municipal Police Equipment	-	400,000	400,000	100,000	
368	Freedom of Information	-	50,000	50,000	-	
369	Establishment of Spatial Development Plan	-	2,000,000	2,000,000	-	
370	Local Government Tourism Programme (Public Facilities)	-	-	-	200,000	Project Nos. 370-371 - New Projects
371	Establishment of Playgrounds	-	-	-	200,000	
V.	SIPARIA REGIONAL CORPORATION	11,209,426	18,850,000	18,850,000	18,200,000	
296	Drainage and Irrigation Programme	2,887,292	2,000,000	4,280,000	4,000,000	
297	Development of Recreational Facilities	630,000	1,000,000	1,485,000	1,000,000	
298	Development of Cemeteries and Cremation Facilities	-	300,000	300,000	500,000	
	Carried forward :	150,985,067	235,800,000	238,244,000	213,200,000	

DETAILS  
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 150,985,067	\$ 235,800,000	\$ 238,244,000	\$ 213,200,000	
	Sub-head 09/Item 005/Sub-item 09/Group V (cont.)					
299	Local Government Public Convenience Programme	-	200,000	200,000	500,000	
300	Improvements to Markets and Abattoirs	410,000	7,000,000	400,000	1,500,000	
301	Local Roads and Bridges Programme	4,099,700	3,500,000	5,135,000	7,000,000	
302	Local Government Building Programme	756,903	600,000	3,100,000	700,000	
303	Procurement of Major Vehicles and Equipment	1,390,760	1,000,000	1,000,000	1,000,000	
304	Canine Control Programme	-	-	-	-	
306	Disaster Preparedness	389,681	300,000	300,000	300,000	
307	Local Government Tourism Programme	496,786	450,000	450,000	500,000	
308	Municipal Police Station	-	-	-	-	
309	Computerisation Programme	148,304	500,000	200,000	200,000	
310	Municipal Police Equipment	-	-	-	-	
311	Establishment of Spatial Development Plan	-	2,000,000	2,000,000	1,000,000	
W.	PENAL/DEBE REGIONAL CORPORATION	10,583,790	16,200,000	16,200,000	16,400,000	
311	Drainage and Irrigation Programme	3,000,000	4,000,000	4,000,000	5,000,000	
312	Development of Recreational Facilities	1,000,000	1,000,000	1,000,000	1,000,000	
316	Construction of Markets and Abattoirs	-	1,000,000	1,000,000	-	
318	Local Roads and Bridges Programme	4,280,778	5,000,000	5,000,000	6,000,000	
319	Local Government Building Programme	789,745	1,000,000	1,000,000	500,000	
326	Procurement of Major Vehicles and Equipment	997,337	1,600,000	1,600,000	1,800,000	
329	Development of Cemeteries and Cremation Facilities	115,930	300,000	300,000	500,000	
330	Disaster Preparedness	400,000	300,000	300,000	300,000	
331	Establishment of Spatial Development Plan	-	2,000,000	2,000,000	1,000,000	
332	Local Government Tourism Programme	-	-	-	300,000	Project No. 332 - New Project
X.	PRINCES TOWN REGIONAL CORPORATION	6,897,867	13,940,000	13,940,000	15,700,000	
331	Drainage and Irrigation Programme	1,320,000	1,720,000	1,720,000	2,000,000	
333	Development of Recreational Facilities	785,530	1,000,000	1,000,000	1,000,000	
	Carried forward :	171,366,521	270,270,000	269,949,000	245,300,000	

DETAILS  
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 171,366,521	\$ 270,270,000	\$ 269,949,000	\$ 245,300,000	
	Sub-head 09/Item 005/Sub-item 09/Group X (cont.)					
337	Improvements to Markets and Abattoirs	-	-	-	-	
338	Development of Cemeteries and Cremation Facilities	-	300,000	300,000	500,000	
339	Local Roads and Bridges Programme	4,102,967	6,000,000	6,000,000	8,000,000	
340	Local Government Building Programme	70,000	500,000	500,000	400,000	
341	Procurement of Major Vehicles and Equipment	-	1,500,000	1,500,000	1,800,000	
400	Laying of Water Mains	-	300,000	300,000	400,000	
401	Computerisation Programme	200,000	400,000	400,000	400,000	
404	Municipal Police Equipment	120,000	120,000	120,000	-	
406	Disaster Preparedness	299,370	100,000	100,000	200,000	
407	Establishment of Spatial Development Plan	-	2,000,000	2,000,000	1,000,000	
	Carried forward :	176,158,858	281,490,000	281,169,000	258,000,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 176,158,858	\$ 281,490,000	\$ 281,169,000	\$ 258,000,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	6,900,000	-	1,500,000	
B.	ADMINISTRATION	-	6,900,000	-	1,500,000	
001	E-waste Collections - Storage-Collections	-	400,000	-	-	
002	Procurement of Sludge Separation Vehicle for Waste Water Collection	-	2,000,000	-	-	
003	Biomedical Waste Collection System	-	500,000	-	-	
004	Closure and Rehabilitation of Landfills	-	1,000,000	-	-	
005	Waste Transfer Stations	-	2,000,000	-	-	
006	Equipping of Waste Transfer Stations	-	1,000,000	-	-	
007	Pre-Implementation Study	-	-	-	500,000	Project Nos. 007-008 - New Projects
008	Procurement and Installation of Weight-bridges at the Beetham Landfill	-	-	-	1,000,000	
	TOTAL	176,158,858	288,390,000	281,169,000	259,500,000	

SUMMARY  
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	116,682,689	-	-	-	
001	PRE-INVESTMENT	-	-	-	-	
003	ECONOMIC INFRASTRUCTURE	99,910,986	-	-	-	
004	SOCIAL INFRASTRUCTURE	6,692,784	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	10,078,919	-	-	-	
	TOTAL	116,682,689	-	-	-	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	116,682,689	-	-	-	
001	PRE-INVESTMENT	-	-	-	-	
11	OTHER ECONOMIC SERVICES	-	-	-	-	
A. 241	DRAINAGE AND IRRIGATION Coastal Studies	-	-	-	-	
	Carried forward :	-	-	-	-	

DETAILS  
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ -	
	Sub-head 09/Item 001 (cont.)					
15	TRANSPORT AND COMMUNICATION	-	-	-	-	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	-	-	-	-	
002	National Transportation Study	-	-	-	-	
003	Project Implementation Unit - National Transportation Study	-	-	-	-	
H.	SEA TRANSPORT	-	-	-	-	
001	Est. of a Vessel Traffic Manage. Infom. System Information System	-	-	-	-	
002	Intro. of a F.F.S. in Southern Carib. Feas. Study Southern Caribbean Feasibility Study	-	-	-	-	
	Carried forward :	-	-	-	-	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	99,910,986	-	-	-	
11	OTHER ECONOMIC SERVICES	14,611,320	-	-	-	
A.	DRAINAGE AND IRRIGATION	14,611,320	-	-	-	
222	Major River Clearing Programme	14,611,320	-	-	-	
241	Infrastructure Rehabilitation and Flood Mitigation Programme	-	-	-	-	
	Carried forward :	14,611,320	-	-	-	



DETAILS  
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 14,611,320	\$ -	\$ -	\$ -	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	85,299,666	-	-	-	
A.	AIR TRANSPORT	-	-	-	-	
006	Installation of Incinerator at Piarco	-	-	-	-	
009	Airport Landside Transit Mall	-	-	-	-	
010	Repairs to Perimeter Roadway and Fenceline at Piarco	-	-	-	-	
015	Runway Sweeper and De-Rubberiser, Piarco	-	-	-	-	
016	Crown Point Terminal Modification and Expansion	-	-	-	-	
018	Incinerator, Crown Point	-	-	-	-	
019	Repairs to Perimeter Road and Fenceline, Crown	-	-	-	-	
020	North Terminal Food and Beverage Court Reconfiguration	-	-	-	-	
021	Computerised Maintenance Management System (Software and Hardware Licences)	-	-	-	-	
022	Security Systems (CCTV and Access Control Systems)	-	-	-	-	
024	Emergency Power Systems - North Terminal	-	-	-	-	
B.	BUS TRANSPORT	3,225,723	-	-	-	
023	Refurbishment of Work areas at PTSC Compound	-	-	-	-	
025	Improvement of Bus Shelters	724,500	-	-	-	
027	Improvement of Operating Infrastructure OSHA	757,770	-	-	-	
033	Development of Arima Passenger Facility	126,136	-	-	-	
035	Port of Spain Maxi Taxi Facility	1,294,000	-	-	-	
039	Development of Rio Claro Passenger Facility	-	-	-	-	
041	Cleaning of Electrical Power System	-	-	-	-	
043	Creation of City Service Passenger Facility Broadway, South Quay	323,317	-	-	-	
	Carried forward :	17,837,043	-	-	-	

DETAILS  
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 17,837,043	\$ -	\$ -	\$ -	
	Sub-head 09/Item 003/Sub-item 15/Group B (cont.)					
045	Purchase of 85 Additional Buses	-	-	-	-	
046	Acquisition of 24 New 15 Seater Buses	-	-	-	-	
047	Upgrade of Priority Transit Mall Facilities at San Juan, Curepe and Tunapuna	-	-	-	-	
048	Installation of Flood Control Water Recycling and Bus Washing Systems - South Quay, P. O. S.	-	-	-	-	
049	Acquisition of a Global Positioning/Automatic Vehicle Location System	-	-	-	-	
D.	ROADS AND BRIDGES	54,733,668	-	-	-	
221	Roads and Bridges Rehabilitation (NHP)	53,999,901	-	-	-	
222	Reinstatement and Stabilisation of Failed Slopes (NHP)	-	-	-	-	
223	Institutional Strengthening (NHP)	80,200	-	-	-	
224	Trunk Road Expansions (NHP)	653,567	-	-	-	
227	Rural Access Roads and Bridges Rehabilitation Programme	-	-	-	-	
231	Extension of Solomon Hochay Highway to Cipero Road	-	-	-	-	
270	Improvement to Maraval Access (Saddle Road from Rapsey St. to Valetton Avenue)	-	-	-	-	
272	Improvement to Diego Martin Valley Access	-	-	-	-	
274	Redefinition of Highway Reserves	-	-	-	-	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	2,909,070	-	-	-	
147	Computerisation of the Records of the Transport Division	11,970	-	-	-	
151	Installation of Zebra Crossing Street Furniture	161,000	-	-	-	
155	Supply and Installation of New Jersey Type Barriers	-	-	-	-	
	Carried forward :	72,743,681	-	-	-	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 72,743,681	\$ -	\$ -	\$ -	
	Sub-head 09/Item 003/Sub-item 15/Group G (cont.)					
157	Installation of Bilingual Informative Signs for Major Highways	-	-	-	-	
159	Provision of Backup Power Supply for Traffic Signalized Intersection	-	-	-	-	
161	Supply and Install of Gantry/Overhead Directional	-	-	-	-	
163	Installation of Cable Barriers to Medians of Highways and Roadside Edges	2,736,100	-	-	-	
165	Supply and Installation of Accessible Pedestrian Signals for the Disabled	-	-	-	-	
H.	SEA TRANSPORT	70,300	-	-	-	
789	Upgrading and Modernization of Navigational Aids	-	-	-	-	
795	Reconstruction of Berths at Caricom Wharves	49,450	-	-	-	
805	Construction of Gear Repair Facility	-	-	-	-	
806	Implementation of International Ship and Port Facility Code	-	-	-	-	
807	Upgrade of Facilities - Fast Ferry Service	20,850	-	-	-	
815	Demolition of Shed 9 and Concrete Paving for Container Storage	-	-	-	-	
I.	ADMINISTRATION	24,360,905	-	-	-	
010	Expenses of the Project Execution Unit	-	-	-	-	
012	Procurement of Critical Heavy Equipment for Emergency Response and Flood Relief	13,730,650	-	-	-	
016	Procurement of Emergency Response Vehicles	-	-	-	-	
020	Expenses of the Programme Management Unit PURE	8,458,895	-	-	-	
021	Expenses of the Major Highway Proj. Monitoring Uni	2,171,360	-	-	-	
	Carried forward :	99,910,986	-	-	-	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 99,910,986	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	6,692,784	-	-	-	
12	PUBLIC ORDER AND SAFETY	6,692,784	-	-	-	
A.	GENERAL ADMINISTRATION	6,692,784	-	-	-	
001	Establishment of a Traffic Warden Unit	6,692,784	-	-	-	
	Carried forward :	106,603,770	-	-	-	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 106,603,770	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	10,078,919	-	-	-	
03	DEVELOPMENT INSTITUTIONS	1,928,927	-	-	-	
P.	VMCOTT	1,928,927	-	-	-	
001	Construction of Facilities San F'do and Tobago	1,029,653	-	-	-	
002	Expansion of Facilities at Beetham	899,274	-	-	-	
003	Point Fortin Upgrade	-	-	-	-	
	Carried forward :	108,532,697	-	-	-	

DETAILS  
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 108,532,697	\$ -	\$ -	\$ -	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	8,149,992	-	-	-	
A.	ADMINISTRATIVE SERVICES	4,858,012	-	-	-	
005	Information Technology Strengthening	1,091,951	-	-	-	
007	Institutional Strengthening of Divisions of the Ministry	-	-	-	-	
015	Development of Highways Information System	-	-	-	-	
017	Development of Information System for PTSC	2,244,960	-	-	-	
023	Development of Information System for VMCOFF	144,673	-	-	-	
029	Computerization of Taxi Drivers Badge and Licence	770,682	-	-	-	
030	Installation of GPS Tracking and Fuel Management	605,746	-	-	-	
F.	PUBLIC BUILDINGS	3,291,980	-	-	-	
238	Restoration of President's Residence	1,787,767	-	-	-	
240	Ministry of Works & Transport Offices - Renovation Works	848,010	-	-	-	
257	Restoration of Queen's Royal College	317,781	-	-	-	
271	Construction of South Regional Head Office San Fernando	-	-	-	-	
275	Restoration of 1798 Fort Picton - St. David's Tower	-	-	-	-	
277	Trinity Cathedral Restoration Works	-	-	-	-	
287	Administrative Building - King's Wharf - San Fernando	-	-	-	-	
289	Rehabilitation of South Terminal - Relocation of AATT Headquarters	-	-	-	-	
291	Chaguanas District Office	-	-	-	-	
293	Mechanical Services Workshop Chaguanas	-	-	-	-	
	Carried forward :	116,344,267	-	-	-	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	116,344,267	-	-	-	
299	Renovation of Licensing Office San Fernando	171,120	-	-	-	
301	Construction of Transport Depot Princes Town	-	-	-	-	
303	Construction of a Central Licensing Division Chaguanas	-	-	-	-	
305	Construction of a New Licensing Administrative Complex, Wrightson Road, Port of Spain	82,625	-	-	-	
311	Sangre Grande Works Office, Guaico	84,677	-	-	-	
313	Prizgar Lands Furniture Branch Lavantile	-	-	-	-	
315	Archbishop's House - Restoration Works	-	-	-	-	
	TOTAL	116,682,689	-	-	-	

SUMMARY  
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	17,128,618	-	-	-	003 - Transferred to Head - Ministry of Gender, Youth and Child Development
003	ECONOMIC INFRASTRUCTURE	1,288,608	-	-	-	
004	SOCIAL INFRASTRUCTURE	9,913,758	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	5,926,252	-	-	-	
	TOTAL	17,128,618	-	-	-	



## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	17,128,618	-	-	-	
	Carried forward :	-	-	-	-	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	1,288,608	-	-	-	003 - Transferred to Head - Ministry of Gender, Youth and Child Development
11	OTHER ECONOMIC SERVICES	1,288,608	-	-	-	
G. 001	BUSINESS SERVICES Youth Resources for Implementing Successful Enterprises (Youth RISE)	1,288,608 1,288,608	- -	- -	- -	
	Carried forward :	1,288,608	-	-	-	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 1,288,608	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	9,913,758	-	-	-	
13	RECREATION AND CULTURE	2,933,692	-	-	-	13 - Transferred to Head - Ministry of Sport
C.	SPORTS	2,933,692	-	-	-	
096	Upgrading of Swimming Pools	1,248,575	-	-	-	
117	Improvement to Indoor Sporting Arenas	1,685,117	-	-	-	
121	Hasely Crawford Stadium - Upgrade of Facilities	-	-	-	-	
	Carried forward :	4,222,300	-	-	-	

DETAILS  
 HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 4,222,300	\$ -	\$ -	\$ -	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	6,980,066	-	-	-	14 - Transferred to Head - Ministry of Gender, Youth and Child Development
D.	YOUTH DEVELOPMENT	6,980,066	-	-	-	
030	Refurbishment of Youth Training Facilities	129,899	-	-	-	
041	Save the Youth in Marginalised Communities	514,578	-	-	-	
054	Refurbishment of Youth Development and Apprenticeship Centres	1,652,353	-	-	-	
056	Youth Health Programme	1,455,828	-	-	-	
062	Assistance to National Youth Non-Government Organisation	908,938	-	-	-	
064	Implementation of a National Youth Policy - Establishment of a Project Implementation Unit (P. I. U).	2,235,070	-	-	-	
066	Establishment of a National Youth Council	83,400	-	-	-	
	Carried forward :	11,202,366	-	-	-	

DETAILS  
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 11,202,366	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	5,926,252	-	-	-	
06	GENERAL PUBLIC SERVICES	5,926,252	-	-	-	
A.	ADMINISTRATIVE SERVICES	5,926,252	-	-	-	
002	Institutional Strengthening of the Ministry	615,310	-	-	-	002, 003 and 008 - Transferred to Head - Ministry of Sport
003	Management of Information & Communication Through Technology	1,290,957	-	-	-	
006	Institutional Strengthening and Capacity Building of Youth Structures	2,575,244	-	-	-	006 - Transferred to Head - Ministry of Gender, Youth and Child Development
008	Installing of a Wide Area Network - Networking of the Ministry of Sport and Youth Affairs	1,444,741	-	-	-	
	TOTAL	17,128,618	-	-	-	

SUMMARY  
HEAD 47 - MINISTRY OF FOREIGN AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	12,605,034	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	12,605,034	-	-	-	
	TOTAL	12,605,034	-	-	-	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	12,605,034	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	12,605,034	-	-	-	
06	GENERAL PUBLIC SERVICES	12,605,034	-	-	-	
A.	ADMINISTRATIVE SERVICES	850,010	-	-	-	
003	Information Technology Upgrade	850,010	-	-	-	
005	Institutional Strengthening and Capacity Building	-	-	-	-	
F.	PUBLIC BUILDINGS	11,755,024	-	-	-	
001	Renovations to Knowsley Building	-	-	-	-	
002	Establishment of Diplomatic Academy	-	-	-	-	
003	Refurbishment of the Residence of the First Secretary, Kingston, Jamaica	-	-	-	-	
004	Refurbishment of Chancery, Embassy in Washington	669,250	-	-	-	
006	Provision of a new Residence for H.C. in Jamaica	-	-	-	-	
012	Refurbishment of Properties in Washington D.C.	-	-	-	-	
014	Renovation of the Ambassador's Residence, P.R.U.N New York	2,538,198	-	-	-	
020	Refurbishment of the Consul General's Residence New York	-	-	-	-	
022	Refurbishment of Chancery and Residence, Caracas	-	-	-	-	
024	Structural Refurbishment to Chancery and Residence Ottawa, Canada	61,018	-	-	-	
026	Refurbishment of Properties in Costa Rica	767,839	-	-	-	
028	Construction of Residence of High Commissioner in Abuja, Nigeria	-	-	-	-	
	Carried forward :	4,886,315	-	-	-	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	4,886,315	-	-	-	
030	Refurbishment of Chancery and Residence in Pretoria, South Africa	-	-	-	-	
032	Refurbishment of Chancery and Residence Brussels, Belgium	662,601	-	-	-	
034	Refurbishment of Residence in Geneva	-	-	-	-	
035	Ref. of Level 10-14 Tower C - Inter. Waterfront C.	268,210	-	-	-	
038	Refurbishment of Consul General's Residence, Toronto, Canada	-	-	-	-	
040	Refurbishment of 5 units at Flagstaff	1,552,302	-	-	-	
042	Refurbishment of Chancery, Consulate Gen. Toronto.	5,235,606	-	-	-	
	TOTAL	12,605,034	-	-	-	



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

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	49,847,021	63,350,000	54,375,000	69,600,000	
003	ECONOMIC INFRASTRUCTURE	26,833,949	42,450,000	32,200,000	54,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	23,013,072	20,900,000	22,175,000	15,600,000	
	TOTAL	49,847,021	63,350,000	54,375,000	69,600,000	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	49,847,021	63,350,000	54,375,000	69,600,000	
003	ECONOMIC INFRASTRUCTURE	26,833,949	42,450,000	32,200,000	54,000,000	
11	OTHER ECONOMIC SERVICES	26,833,949	42,450,000	32,200,000	54,000,000	
F.	FINANCIAL SERVICES	3,500,000	5,500,000	1,500,000	6,000,000	
300	Development of a Small Business Programme (Business Development Co. Capital Projects)	3,500,000	-	-	-	
302	Trade Financing For Exporters	-	2,000,000	-	3,000,000	
304	Development of a Business Development Programme	-	3,500,000	1,500,000	3,000,000	
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	23,333,949	36,950,000	30,700,000	48,000,000	
001	Investment Promotion Initiatives and Development of Collateral Investment Promotion Material	4,000,000	4,000,000	6,600,000	8,000,000	
002	Support to Agri-business Industry	2,625,309	3,000,000	3,000,000	2,000,000	
003	Promotion, Product Development and Sector Analysis/Studies for the Entertainment Industry	3,500,000	6,500,000	5,500,000	-	Project No. 003 - Now included under Project No. 014
004	Latin American Route Development - Facilitation and Promotion of New Routes	-	200,000	-	-	
005	International Market Development - Country Promotion and Marketing Assistance to Exporters	6,178,640	4,000,000	4,000,000	3,000,000	
006	Creation of a Trade Information Network	725,000	750,000	600,000	1,000,000	
007	Establishment of Research and Development Facility	1,305,000	3,000,000	1,600,000	3,000,000	
009	Trinidad and Tobago Film Company Ltd.	5,000,000	6,500,000	6,500,000	-	Project No. 009 - Now included under Project No. 014
011	Support to Enabling competitive Business in Trinidad and Tobago	-	7,000,000	900,000	16,000,000	
	Carried forward :	26,833,949	40,450,000	30,200,000	39,000,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 11/Group R (cont.)	\$ 26,833,949	\$ 40,450,000	\$ 30,200,000	\$ 39,000,000	
013	Development of the Local Fashion Industry	-	2,000,000	2,000,000	-	Project No. 013 - Now included under Project No. 014
014	Business Development of the Creative Industries	-	-	-	15,000,000	Project No. 014 - New Project. Cabinet Minute No. 2293 dated August 30, 2012
	Carried forward :	26,833,949	42,450,000	32,200,000	54,000,000	

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

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 26,833,949	\$ 42,450,000	\$ 32,200,000	\$ 54,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	23,013,072	20,900,000	22,175,000	15,600,000	
03	DEVELOPMENT INSTITUTIONS	12,350,000	5,100,000	9,675,000	8,000,000	
B.	BUREAU OF STANDARDS	4,350,000	5,100,000	9,675,000	8,000,000	
209	Upgrading of TTBS Building	550,000	600,000	600,000	500,000	
210	Procurement of testing materials and equipment	1,500,000	600,000	2,100,000	1,500,000	
212	Providing Reliability to Quality Infrastructure	600,000	1,200,000	1,375,000	3,000,000	
214	Central Services - Bureau of Standards	600,000	600,000	600,000	1,000,000	
216	Procurement of Equipment for the Implementation of the Metrology Act 2004	600,000	1,200,000	4,100,000	1,000,000	
218	TTBS - Building Capability For Sustaining Export - Led Growth In Trinidad and Tobago By Strengthening The Trade Institutional Infrastructure For Technical Barriers To Trade	500,000	900,000	900,000	1,000,000	
Q.	EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD	8,000,000	-	-	-	
295	Business Investment	8,000,000	-	-	-	
	Carried forward :	39,183,949	47,550,000	41,875,000	62,000,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 39,183,949	\$ 47,550,000	\$ 41,875,000	\$ 62,000,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	10,663,072	15,800,000	12,500,000	7,600,000	
A.	ADMINISTRATIVE SERVICES	3,766,546	7,000,000	5,700,000	7,100,000	
001	Networking of Business Development Company Offices	800,000	1,000,000	700,000	600,000	
003	Upgrading of Information Technology and Information Systems at the Ministry of Trade, Industry and Investment	1,912,345	2,000,000	2,000,000	2,000,000	Project NO. 003 - Formerly Upgrading of Information Technology and Information Systems at the Ministry of Trade and Industry
008	Inward Investment Non-Petroleum Initiatives	1,054,201	2,000,000	1,500,000	2,000,000	
010	Strengthening of Coalition of Services	-	2,000,000	1,500,000	2,000,000	
012	Institutional Strengthening of the Ministry of Trade, Industry and Investment	-	-	-	500,000	Project No. 012 - New Project
C.	FOREIGN AND TECHNICAL ASSISTANCE	6,096,526	7,300,000	5,300,000	-	
001	Trade Sector Facility Programme	5,550,782	6,300,000	5,300,000	-	
003	Support to Haiti's Re-building	545,744	1,000,000	-	-	
F.	PUBLIC BUILDINGS	800,000	1,500,000	1,500,000	500,000	
002	Upgrade of the Business Development Office	800,000	1,500,000	1,500,000	500,000	
	TOTAL	49,847,021	63,350,000	54,375,000	69,600,000	

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

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	299,057,089	310,491,000	355,491,000	-	
003	ECONOMIC INFRASTRUCTURE	8,000,000	15,000,000	15,000,000	-	
004	SOCIAL INFRASTRUCTURE	236,157,917	218,250,000	218,250,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	54,899,172	77,241,000	122,241,000	-	
	TOTAL	299,057,089	310,491,000	355,491,000	-	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	299,057,089	310,491,000	355,491,000	-	
003	ECONOMIC INFRASTRUCTURE	8,000,000	15,000,000	15,000,000	-	
11	OTHER ECONOMIC SERVICES	8,000,000	15,000,000	15,000,000	-	
F.	FINANCIAL SERVICES	8,000,000	15,000,000	15,000,000	-	
001	Support to Non-University Tertiary Education	8,000,000	15,000,000	15,000,000	-	Project No. 001 - Transferred to Head - Ministry of Tertiary Education and Skills Training
	Carried forward :	8,000,000	15,000,000	15,000,000	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation	
	Brought forward :	\$ 8,000,000	\$ 15,000,000	\$ 15,000,000	\$ -		
	Sub-head 09 (continued)						
004	SOCIAL INFRASTRUCTURE	236,157,917	218,250,000	218,250,000	-		
04	EDUCATION	236,157,917	218,250,000	218,250,000	-		
D.	VOCATIONAL AND TECHNICAL	44,500,000	13,200,000	13,200,000	-		
001	Youth Training and Employment Partnership Programme Ltd (YTEPP Ltd)	4,500,000	-	-	-	Project Nos. 001-019 - Transferred to Head - Ministry of Tertiary Education and Skills Training	
004	Establishment of Diego Martin HYPE Centre	-	1,000,000	1,000,000	-		
006	Sangre Grande MIC/HYPE Centre	-	2,000,000	2,000,000	-		
011	MIC Craft Programmes	1,500,000	1,200,000	1,200,000	-		
013	Construction of HYPE Admin. & O'Meara Centre	2,000,000	3,000,000	3,000,000	-		
015	Tobago Technology Centre	36,500,000	3,000,000	3,000,000	-		
019	YTEPP Waterloo Training Facility	-	3,000,000	3,000,000	-		
1.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	191,657,917	205,050,000	205,050,000	-		
001	Establishment of the National Community College	28,600,000	12,000,000	12,000,000	-		Project Nos. 001-003 - Transferred to Head - Ministry of Tertiary Education and Skills Training
002	Development of a Master Plan for COSTAATT	500,000	2,000,000	2,000,000	-		
003	Faculty and Administrative Staff Training and Development for COSTAATT	700,000	2,000,000	2,000,000	-		
004	Establishment of a National Science Centre	-	2,000,000	2,000,000	-	Project No. 004-007 - Transferred to Head - Ministry of Science and Technology	
005	Sci-TechKnoFest	3,000,000	1,600,000	1,600,000	-		
006	Development of a National Innovation System (Young Innovators and Inventors Award)	1,573,000	2,500,000	2,500,000	-		
007	Upgrade of the National Science Centre	500,000	-	-	-		
	Carried forward :	87,373,000	50,300,000	50,300,000	-		



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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 87,373,000	\$ 50,300,000	\$ 50,300,000	\$ -	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)					
008	National Skills Development Programme	9,000,000	6,500,000	6,500,000	-	Project Nos. 008-024 - Transferred to Head - Ministry of Tertiary Education and Skills Training
009	Metal Industries Company - Training subsidy	3,000,000	3,000,000	3,000,000	-	
010	Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste Madeleine and Pt. Fortin	2,000,000	2,000,000	2,000,000	-	
013	Government Vocational Centre - Construction of New Facilities at Pt. Fortin	1,800,000	800,000	800,000	-	
014	Eastern Caribbean Institute of Agriculture and Forestry - Improvement of Facilities	4,000,000	5,000,000	5,000,000	-	
015	John S. Donaldson Technical Institute - Improvement of Facilities	4,000,000	7,000,000	7,000,000	-	
016	San Fernando Technical Institute - Upgrade of Facilities and Equipment	4,000,000	7,000,000	7,000,000	-	
019	Acquisition of Capital Equipment for Metal Industries Co. Ltd.	2,500,000	4,000,000	4,000,000	-	
021	Establishment of the University of Trinidad and Tobago	11,742,000	25,000,000	25,000,000	-	
022	COSTAATT - Financial Aid Programme	1,200,000	1,000,000	1,000,000	-	
023	Construction of Technology Centre in Chaguanas	-	1,000,000	1,000,000	-	
024	St. Bede's Technology Centre - Establishment of Woodworking Workshop	400,000	500,000	500,000	-	
025	Research and Development Foresighting	200,000	400,000	400,000	-	Project No. 025 - Transferred to Head - Ministry of Science and Technology
026	Relocation of NESC's Head Office and the Brechin Castle Technology Centre	10,200,000	8,000,000	8,000,000	-	Project Nos. 026-027 - Transferred to Head - Ministry of Tertiary Education and Skills Training
027	Point Fortin Technology Centre - Establishment of Electrical/Electronics Programme	300,000	-	-	-	
	Carried forward :	141,715,000	121,500,000	121,500,000	-	

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

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 141,715,000	\$ 121,500,000	\$ 121,500,000	\$ -	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)					
028	Exhibitions on the Environment	500,000	700,000	700,000	-	Project Nos. 028-029 - Transferred to Head - Ministry of Science and Technology
029	NIHERST - President's Award for Excellence in Science, Teaching, Research and Development	400,000	400,000	400,000	-	
031	Establishment of Pleasantville Technology Centre	2,000,000	3,000,000	3,000,000	-	Project Nos. 031-045 - Transferred to Head - Ministry of Tertiary Education and Skills Training
039	Moruga Building Technology Centre (MIC)	-	800,000	800,000	-	
041	La Brea Technology Centre	2,000,000	-	-	-	
045	Ste Madeleine Technology Centre	1,068,000	6,000,000	6,000,000	-	
047	Remote Sensary Upgrade	797,000	-	-	-	Project No. 047 - Transferred to Head - Ministry of Housing and the Environment
049	Community-Centred Design and Innovation	180,000	250,000	250,000	-	Project No. 049 - Transferred to Head - Ministry of Science and Technology
051	Expansion of Programme at Palo Seco Technology Centre	-	-	-	-	Project Nos. 051-081 - Transferred to Head - Ministry of Tertiary Education and Skills Training
053	U. T. T. - Tobago Campus	-	8,000,000	8,000,000	-	
055	U. T. T. - Pt. Lisas Campus	19,258,000	8,000,000	8,000,000	-	
057	Upgrading of Facilities - University of Southern Caribbean	-	28,000,000	28,000,000	-	
059	Cardiovascular Services Initiative - UTT	30,000,000	15,000,000	15,000,000	-	
061	Diabetes Services Initiative - UTT	35,972,314	20,000,000	20,000,000	-	
063	Establishment of a Skills and Technology Centre in Debe / Penal (NESC)	3,932,000	-	-	-	
065	Community Career Coaches	4,158,103	-	-	-	
067	Establishment of Workforce Assessment Centres	2,177,500	2,000,000	2,000,000	-	
069	Establishment of a COSTAATT Campus in Chaguanas	-	4,000,000	4,000,000	-	
	Carried forward :	244,157,917	217,650,000	217,650,000	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 244,157,917	\$ 217,650,000	\$ 217,650,000	\$ -	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)					
071	Establishment of a Training Facility for Nurses - El Dorado	-	8,000,000	8,000,000	-	
073	Establishment of a Skills and Technology Centre in Debe/Peñal (MIC)	-	800,000	800,000	-	
075	Establishment of a Training Facility - Chaguanas (YTEPP)	-	2,000,000	2,000,000	-	
077	Expansion of Skills and Technology Centre in Maruga (NESC)	-	1,000,000	1,000,000	-	
079	Expansion of the OJT Programme	-	2,000,000	2,000,000	-	
081	Procurement and Outfitting of Buses for Computer Literacy Programme	-	1,800,000	1,800,000	-	
	Carried forward :	244,157,917	233,250,000	233,250,000	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 244,157,917	\$ 233,250,000	\$ 233,250,000	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	54,899,172	77,241,000	122,241,000	-	
03	DEVELOPMENT INSTITUTIONS	4,000,000	-	-	-	
C. 001	CARIBBEAN INDUSTRIAL RESEARCH INSTITUTE Improvement to Infrastructure and Purchase of Equipment - CARIRI	4,000,000 4,000,000	- -	- -	- -	Project 001 - Transferred to Head - Ministry of Planning and Sustainable Development
	Carried forward :	248,157,917	233,250,000	233,250,000	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 248,157,917	\$ 233,250,000	\$ 233,250,000	\$ -	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	50,899,172	77,241,000	122,241,000	-	
A.	ADMINISTRATIVE SERVICES	2,230,815	13,000,000	13,000,000	-	
003	Enhancing the Information Technology Infrastructure of the Ministry	1,304,483	2,000,000	2,000,000	-	Project Nos. 003-007 - Transferred to Head - Ministry of Tertiary Education and Skills Training
004	Institutional Strengthening of the Ministry of Science, Technology and Tertiary Education	426,332	800,000	800,000	-	Project No. 004 - Project redesignated Institutional Strengthening of the Ministry of Tertiary Education and Skills Training
007	Establishment of a National Accreditation Council	500,000	1,200,000	1,200,000	-	
025	Implementation of the ICT Plan	-	9,000,000	9,000,000	-	Project No. 025 - Transferred to Head - Ministry of Science and Technology
F.	PUBLIC BUILDINGS	48,668,357	64,241,000	109,241,000	-	
011	Trinidad and Tobago Hospitality and Tourism Institute - Improvement Works to Facilities	2,500,000	3,241,000	3,241,000	-	Project Nos. 011-050 - Transferred to Head - Ministry of Tertiary Education and Skills Training
012	Construction of Headquarters for NTA and YTEPP	-	2,000,000	2,000,000	-	
014	Development Works at the University of the West Indies	16,000,000	20,000,000	20,000,000	-	
020	Construction of St. John's Road Hall of Residence	13,000,000	20,000,000	20,000,000	-	
026	Expansion of the Law Faculty-U.W. I St. Augustine Campus	2,000,000	-	-	-	
028	Refurbishment and Customizing of Waterloo Facility for the OJT, MUST and Retraining Programmes	1,500,000	-	-	-	
030	Construction of Building for the Seismic Research Centre	-	2,000,000	2,000,000	-	
	Carried forward :	285,388,732	293,491,000	293,491,000	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 285,388,732	\$ 293,491,000	\$ 293,491,000	\$ -	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
032	Construction of a Student Study and Recreational Facility at Mt. Hope Medical Sciences Complex	-	-	-	-	
034	Establishment of a Centre for Geography, Environment and Natural Resource Management	1,000,000	1,000,000	1,000,000	-	
036	Construction of a Convocation Hall / Multi Purpose Facility at UWI - St. Augustine	-	2,000,000	2,000,000	-	
038	Building of the Health Economics Unit	2,000,000	2,000,000	2,000,000	-	
040	Establishment of a South Campus - UWI	4,000,000	6,000,000	51,000,000	-	
042	Relocation of Ministry of Science, Technology and Tertiary Education - Head Office	2,668,357	-	-	-	
044	Accommodation for QJT Programme Headquarters	4,000,000	-	-	-	
046	Construction of an OPEN Campus Facility - Chaguanas	-	2,000,000	2,000,000	-	
048	Construction of a Multi-Purpose Building for the Faculty of Medical Sciences	-	2,000,000	2,000,000	-	
050	Expansion of the School of Dentistry at the Medical Sciences Complex	-	2,000,000	2,000,000	-	
	TOTAL	299,057,089	310,491,000	355,491,000	-	

SUMMARY  
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	33,301,743	57,950,000	38,026,352	63,600,000	
004	SOCIAL INFRASTRUCTURE	21,942,286	36,850,000	20,336,352	43,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	11,359,457	21,100,000	17,690,000	20,100,000	
	TOTAL	33,301,743	57,950,000	38,026,352	63,600,000	

DETAILS  
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	33,301,743	57,950,000	38,026,352	63,600,000	
004	SOCIAL INFRASTRUCTURE	21,942,286	36,850,000	20,336,352	43,500,000	
14	SOCIAL AND COMMUNITY SERVICES	21,942,286	36,850,000	20,336,352	43,500,000	
A.	COMMUNITY DEVELOPMENT	206,994	1,000,000	-	-	
013	Support to Mediation Services	206,994	1,000,000	-	-	Project No. 013 - Transferred to Head - Ministry of Community Development
C.	WELFARE SERVICES	21,735,292	35,850,000	20,336,352	43,500,000	
001	Establishment of a Remand Home for Young Female Offenders	299,000	-	-	-	
003	Establishment of a Halfway House for Ex-Prisoners	-	1,000,000	-	2,000,000	
004	Modernization of St. Michael's School for Boys	893,360	-	-	-	
006	Construction of La Brea Senior Citizens Home	1,300,000	-	-	-	
036	Establishment of a Substance Abuse Rehabilitation Facility at Piparo	909,443	200,000	200,000	1,000,000	
038	Expansion of a Community Based Micro Credit System	-	500,000	-	2,000,000	
042	Expansion of the Community Based Telecentres Project	489,363	1,000,000	500,000	2,000,000	
044	Establishment of Social Displacement Centres Queen Street and Duncan Street	360,894	8,000,000	2,000,000	2,000,000	
048	Poverty Reduction Programme	866,444	2,000,000	500,000	2,000,000	
050	Food Support Programme - Conditional Cash Transfer	1,623,825	10,000,000	2,000,000	2,000,000	
052	Community Outreach Programme	415,241	500,000	300,000	-	
056	Refurbishment of St. Jude's School for Girls - Mt. Carmel Girl's Hostel	569,250	-	-	-	
	Carried forward :	7,933,814	24,200,000	5,500,000	13,000,000	



DETAILS  
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 7,933,814	\$ 24,200,000	\$ 5,500,000	\$ 13,000,000	
	Sub-head 09/Item 004/Sub-item 14/Group C (cont.)					
057	Establishment of the Children's Authority	3,300,000	-	-	-	
074	Establishment of Social Services Centre in Rio Claro	924,676	100,000	100,000	-	
076	Establishment of Social Services Centre in Point Fortin	-	1,000,000	500,000	2,000,000	
078	Establishment of Social Services Centre in Couva.	-	1,500,000	-	-	
080	Renovation of Salvation Army Hostel - Josephine Shaw House for Women	1,091,111	-	-	-	
082	Reconstruction of St Dominic's Home for Children	1,448,425	-	-	-	
088	Establishment of a Communication Programme for Behaviour and Social Change.	-	100,000	-	-	
090	National Plan of Action Integrated Services.	-	250,000	-	-	
092	HIV/AIDS Co-ordinating Programme	1,413,498	1,500,000	1,000,000	1,000,000	
093	St. Mary's Home for Children	1,000,000	-	-	-	
094	Trinidad and Tobago Blind Welfare Association	2,612,339	1,500,000	1,500,000	5,000,000	
095	DRETCHI Refurbishment/Reconfiguration	-	1,000,000	5,602,752	3,000,000	
096	Development Centre for Persons with Challenges	1,018,423	2,000,000	2,000,000	4,000,000	
099	Vision on Mission Development Programme	1,200,000	1,200,000	800,000	2,000,000	
100	Assisted Living Facility	-	1,000,000	-	2,000,000	
101	Conversion of Chaguanas and Pt. Fortin Homes for the Aged to Assisted Living Facilities	-	1,000,000	-	-	
102	Toco Home for Senior Citizens	-	500,000	500,000	2,000,000	
103	Strengthening of Social Service Delivery in T & T	-	-	2,833,600	2,000,000	
104	Emergency/Transitional Facility	-	-	-	1,000,000	Project Nos. 104-111 - New Projects
105	Day Centre for Persons with Disabilities	-	-	-	1,000,000	
106	Adult Daycare Model	-	-	-	1,000,000	
107	Governance Service Centres	-	-	-	1,000,000	
108	Survey of Living Conditions	-	-	-	1,000,000	
109	Development of Regional Community Poverty Profiles	-	-	-	1,000,000	
	Carried forward :	21,942,286	36,850,000	20,336,352	42,000,000	

DETAILS  
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 14/Group C (cont.)	\$ 21,942,286	\$ 36,850,000	\$ 20,336,352	\$ 42,000,000	
110	Project Memory	-	-	-	500,000	
111	National Poverty Reduction Strategy	-	-	-	1,000,000	
	Carried forward :	21,942,286	36,850,000	20,336,352	43,500,000	

DETAILS  
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 21,942,286	\$ 36,850,000	\$ 20,336,352	\$ 43,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	11,359,457	21,100,000	17,690,000	20,100,000	
06	GENERAL PUBLIC SERVICES	11,359,457	21,100,000	17,690,000	20,100,000	
A.	ADMINISTRATIVE SERVICES	11,359,457	21,100,000	16,469,079	19,100,000	
024	Computerisation of the Social Welfare Division	1,489,033	2,000,000	-	2,000,000	
026	Institutional Strengthening - Social Services Delivery	1,065,845	1,000,000	1,500,000	1,000,000	
029	Establishment of a Data Centre and Storage Area Network	2,080,982	2,000,000	2,556,000	2,000,000	
032	Establishment of an Integrated Social Enterprise Management System	3,166,508	10,000,000	3,279,079	7,500,000	
034	Establishment of a Customer Relations Unit	2,800	50,000	50,000	-	
035	Decentralisation of Social Services	1,927,162	3,000,000	1,000,000	2,000,000	
036	Establishment of a Total Quality Management Unit	-	50,000	-	-	
037	Ministry of the People - Establishment of Units	1,627,127	3,000,000	1,000,000	1,000,000	
038	Evaluation Study of the Consolidated Cash Transfer Programme	-	-	644,000	600,000	
039	Support for the Social Safety Net Reform Programme	-	-	6,440,000	3,000,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	-	-	1,220,921	-	
001	Multiple Indicator, Cluster Survey (MICS)	-	-	1,220,921	-	
F.	PUBLIC BUILDINGS	-	-	-	1,000,000	
001	Construction of a Probation Hostel	-	-	-	1,000,000	Transferred from Head - Ministry of Justice
	TOTAL	33,301,743	57,950,000	38,026,352	63,600,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	9,478,600	8,200,000	6,450,000	55,872,000	
004	SOCIAL INFRASTRUCTURE	978,554	500,000	-	24,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,500,046	7,700,000	6,450,000	31,372,000	
	TOTAL	9,478,600	8,200,000	6,450,000	55,872,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	9,478,600	8,200,000	6,450,000	55,872,000	
004	SOCIAL INFRASTRUCTURE	978,554	500,000	-	24,500,000	
12	PUBLIC ORDER AND SAFETY	978,554	500,000	-	24,500,000	
A.	GENERAL ADMINISTRATION	978,554	500,000	-	-	
001	Establishment of an Immigration Detention Centre for Prohibited Immigrants	978,554	-	-	-	
002	Construction of a Probation Hostel	-	500,000	-	-	Project No. 002 - Transferred to Head - Ministry of the People and Social Development
C.	PRISON SERVICE	-	-	-	24,500,000	Prison Service - Transferred from Head - Ministry of National Security
008	Improvement Works to Prisons Buildings	-	-	-	5,000,000	
012	Purchase of Vehicles and Equipment for the Prison Service	-	-	-	8,000,000	
014	Maximum Security Prison Complex	-	-	-	5,000,000	
018	Upgrading of Carrera Convict Prison	-	-	-	1,000,000	
021	Construction of Senior Officers' Mess	-	-	-	2,000,000	
022	Refurbishment of Officers' Dormitory	-	-	-	-	
023	Development of an Emergency Response Unit - Golden Grove	-	-	-	1,000,000	
024	Construction of Quarters for Senior Officers	-	-	-	1,000,000	
025	Refurbishment of Buildings at Youth Training Centre	-	-	-	1,000,000	
026	Construction of Nursery at Women's Prison, Golden Grove	-	-	-	500,000	
028	Establishment of a Female Juvenile Centre	-	-	-	-	
	Carried forward :	978,554	500,000	-	24,500,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 978,554	\$ 500,000	\$ -	\$ 24,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	8,500,046	7,700,000	6,450,000	31,372,000	
06	GENERAL PUBLIC SERVICES	8,500,046	7,700,000	6,450,000	31,372,000	
A.	ADMINISTRATIVE SERVICES	921,247	4,700,000	1,150,000	18,100,000	
001	Computerization of the Forensic Science Centre	421,825	1,100,000	650,000	2,000,000	
002	Institutional Strengthening of the Forensic Science Centre	-	600,000	150,000	800,000	
003	Information Technology and Computerisation - Legal Aid and Advisory Authority	499,422	500,000	350,000	950,000	
004	Duty Counsel Scheme - Pilot Project - Legal Aid and Advisory Authority	-	1,000,000	-	850,000	
005	Implementation of a Storage Area Network (SAN) Solution for the Ministry of Justice	-	1,500,000	-	1,000,000	
006	Establishment of an Electronic Monitoring Programme	-	-	-	7,000,000	Project Nos. 006-007 - New Projects
007	Establishment of an Offender Management Programme	-	-	-	3,000,000	
008	Training of Prison Personnel	-	-	-	1,500,000	Project Nos. 008-009 - Transferred from Head - Ministry of National Security
009	Development of a Computer System for Prison Service	-	-	-	1,000,000	
F.	PUBLIC BUILDINGS	7,578,799	3,000,000	5,300,000	13,272,000	
001	Extension and Modification of Facilities - Forensic Science Centre	735,807	2,000,000	600,000	1,600,000	
002	Customization of the Office - Ministry of Justice	3,946,927	-	900,000	672,000	
003	Development of Prototype Designs for Court House	2,896,065	-	-	-	
004	Construction of four (4) Purpose-built Supreme Court of Judicature Buildings	-	1,000,000	3,800,000	7,000,000	
	Carried forward :	9,478,600	8,200,000	6,450,000	51,872,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 9,478,600	\$ 8,200,000	\$ 6,450,000	\$ 51,872,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
005	Construction of a new state-of-the art Facility for Forensic Laboratory and Pathology services	-	-	-	3,000,000	Project No. 005 - New Project
006	Construction of Headquarters for Divisions of the Ministry of Justice	-	-	-	1,000,000	Project No. 006 - New Project
	TOTAL	9,478,600	8,200,000	6,450,000	55,872,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	2,500,000	4,088,000	288,000	12,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,500,000	4,088,000	288,000	12,000,000	
	TOTAL	2,500,000	4,088,000	288,000	12,000,000	



DETAILS  
HEAD 59 - MINISTRY OF TOBAGO DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	2,500,000	4,088,000	288,000	12,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,500,000	4,088,000	288,000	12,000,000	
06	GENERAL PUBLIC SERVICES	2,500,000	4,088,000	288,000	12,000,000	
A.	ADMINISTRATIVE SERVICES	-	3,388,000	288,000	2,000,000	
001	Institutional Strengthening of the Ministry of Tobago Development	-	500,000	288,000	300,000	
003	Training and Development of Staff of the Ministry of Tobago Development	-	388,000	-	200,000	
005	Computerization and Networking of the Ministry of Tobago Development	-	2,000,000	-	1,000,000	
007	Drafting and Amendments to Law Regarding the THA Act	-	500,000	-	500,000	
F.	PUBLIC BUILDINGS	2,500,000	700,000	-	10,000,000	
001	Construction of Head Office for the Ministry of Tobago Development	-	200,000	-	-	
003	Construction of Building for the Meteorological Services Division	2,500,000	500,000	-	10,000,000	
	TOTAL	2,500,000	4,088,000	288,000	12,000,000	

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

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	52,638,314	-	-	-	
001	PRE-INVESTMENT	783,482	-	-	-	
004	SOCIAL INFRASTRUCTURE	46,945,593	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	4,909,239	-	-	-	
	TOTAL	52,638,314	-	-	-	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	52,638,314	-	-	-	
001	PRE-INVESTMENT	783,482	-	-	-	
03	DEVELOPMENT INSTITUTIONS	783,482	-	-	-	
L.	LINE MINISTRIES/GOVERNMENT AGENCIES	783,482	-	-	-	
001	National Pre-Investment Support Programme	-	-	-	-	
002	National Strategic Development Framework	783,482	-	-	-	
	Carried forward :	783,482	-	-	-	

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.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 783,482	\$ -	\$ -	\$ -	
	Sub-head 09/Item 001 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	-	
B.	PHYSICAL PLANNING STUDIES AND DESIGNS	-	-	-	-	
001	Establishment of a National Land / Geographic Information System - Feasibility Study	-	-	-	-	
	Carried forward :	783,482	-	-	-	

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.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 783,482	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	46,945,593	-	-	-	
06	GENERAL PUBLIC SERVICES	46,802,267	-	-	-	
M.	CENTRAL STATISTICAL OFFICE	46,802,267	-	-	-	
016	Household Budgetary Survey	-	-	-	-	
020	Hosting of Meetings of Caribbean Statisticians and Regional Consensus Co-ordinating Committee	-	-	-	-	
022	Development Of Information Database	43,328	-	-	-	
024	Revision of Domestic Production and Producers' Price Indices	-	-	-	-	
030	Restratification of the Sampling Frame and Revision of the Food Crop Survey	120,364	-	-	-	
032	Enumeration Strategy for Special Listing and Redrawing Delineation	-	-	-	-	
034	Strengthening Capacity in the National Accounts Division	87,857	-	-	-	
040	Population and Housing Census	46,550,718	-	-	-	
	Carried forward :	47,585,749	-	-	-	

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.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 47,585,749	\$ -	\$ -	\$ -	
14	SOCIAL AND COMMUNITY SERVICES	143,326	-	-	-	
B.	PHYSICAL PLANNING STUDIES AND DESIGNS	143,326	-	-	-	
001	Planning Studies and Land Use Surveys in Trinidad and Tobago	22,960	-	-	-	
003	Development Promotions and Plans Preparation	107,175	-	-	-	
008	Physical Planning Studies and Designs	13,191	-	-	-	
	Carried forward :	47,729,075	-	-	-	

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.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 47,729,075	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	4,909,239	-	-	-	
06	GENERAL PUBLIC SERVICES	4,909,239	-	-	-	
A.	ADMINISTRATIVE SERVICES	3,817,468	-	-	-	
005	Institutional Strengthening of Divisions of the MPESRGA	319,505	-	-	-	
009	Institutional Strengthening - Urban and Regional Planning and I N P P C	120,055	-	-	-	
011	Computerization of Facilities - Urban and Regional Planning Division	211,817	-	-	-	
015	Information Technology Infrastructure Development MPESRGA	1,045,691	-	-	-	
019	Institutional Strengthening of the Central Statistical Office	380,999	-	-	-	
030	Update / Maintenance of the National Socioeconomic Database - CSO	-	-	-	-	
034	Establishment of the Economic Development Board MPESRGA	-	-	-	-	
036	Hosting of the 2011 Annual CDB Conference	1,550,024	-	-	-	
038	Sustainable Development Framework	-	-	-	-	
040	Conduct of a Public Legitimization Workshop	189,377	-	-	-	
042	Conduct of Foresighting Exercises ( Workshops and Surveys)	-	-	-	-	
C.	FOREIGN AND TECHNICAL ASSISTANCE	-	-	-	-	
003	Technical Co-operation Facility	-	-	-	-	
034	Good and Effective Governance	-	-	-	-	
F.	PUBLIC BUILDINGS	1,091,771	-	-	-	
	Carried forward :	51,546,543	-	-	-	

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.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	51,546,543	-	-	-	
003	Refurbishment of Offices - MPH&E	-	-	-	-	
007	Enhancement of Offices for Town and Country Planning Division	294,676	-	-	-	
011	Upgrading of the Central Statistical Offices	797,095	-	-	-	
	TOTAL	52,638,314	-	-	-	



SUMMARY  
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	112,227,847	119,060,000	102,013,000	120,765,000	
001	PRE-INVESTMENT	581,052	760,000	1,860,000	-	
003	ECONOMIC INFRASTRUCTURE	9,469,542	18,800,000	12,650,000	1,000,000	
004	SOCIAL INFRASTRUCTURE	90,547,156	87,000,000	73,761,000	116,265,000	
005	MULTI-SECTORAL AND OTHER SERVICES	11,630,097	12,500,000	13,742,000	3,500,000	
	TOTAL	112,227,847	119,060,000	102,013,000	120,765,000	

DETAILS  
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	112,227,847	119,060,000	102,013,000	120,765,000	
001	PRE-INVESTMENT	581,052	760,000	1,860,000	-	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	581,052	760,000	1,860,000	-	
B.	ADMINISTRATION	581,052	760,000	1,860,000	-	
001	Development of a Carbon Dioxide Emissions Reduction Strategy for T&T	518,951	600,000	1,500,000	-	Project Nos 001 - 003 - Transferred to Head - Ministry of the Environment and Water Resources
002	Mainstreaming of Climate Change into National Deve	-	-	200,000	-	
003	Reduction of Methyl Bromide in Quarantine and Pre-shipment. Usage in T&T	62,101	160,000	160,000	-	
	Carried forward :	581,052	760,000	1,860,000	-	

DETAILS  
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 581,052	\$ 760,000	\$ 1,860,000	\$ -	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	9,469,542	18,800,000	12,650,000	1,000,000	
01	AGRICULTURE, FORESTRY AND FISHING	9,469,542	18,800,000	12,650,000	-	
E.	FORESTRY	9,469,542	18,800,000	12,650,000	-	Project Group E - Transferred to Head - Ministry of the Environment and Water Resources
001	Forestry Regeneration - North East Conservancy	199,331	600,000	600,000	-	
003	Forestry Regeneration - North Central Conservancy	299,601	400,000	400,000	-	
005	Forestry Regeneration - South East Conservancy	282,498	300,000	300,000	-	
007	Forestry Regeneration - South Central Conservancy	299,008	400,000	400,000	-	
009	Forestry Regeneration - South West Conservancy	286,510	300,000	300,000	-	
011	Production of Pine Seedlings and Teak Nursery	439,572	1,000,000	700,000	-	
013	Re-forestation of denuded Northern Range	499,234	600,000	600,000	-	
015	Improvement of Forest Fire Protection Capability	496,020	1,500,000	600,000	-	
017	Improved Management to the Natural Forest - South	352,333	500,000	600,000	-	
019	Community-based Forestry & Agro-forestry	191,535	300,000	300,000	-	
021	Wetlands Management Project	499,914	1,000,000	500,000	-	
023	Forestry Access Roads	593,567	5,000,000	100,000	-	
025	National Parks and Watershed Management Project	946,379	1,500,000	1,200,000	-	
027	Rehabilitation/Construction of North and South	973,515	500,000	600,000	-	
029	Computerisation of Records	199,388	300,000	100,000	-	
031	Restoration and Rehabilitation of the Count De	343,746	500,000	150,000	-	
033	Outreach, Community Empowerment and Mobilization	1,369,145	2,000,000	1,500,000	-	
034	Development of Caura River Facilities	393,280	700,000	3,200,000	-	
035	Northern Range Watershed Protection Research and	198,323	200,000	200,000	-	
036	Sustainable Forest	-	100,000	-	-	
037	National Forest Inventory of Trinidad and Tobago	345,904	900,000	200,000	-	
038	Sustainable Management of the Wild Life	260,739	200,000	100,000	-	
	Carried forward :	10,050,594	19,560,000	14,510,000	-	

DETAILS  
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 10,050,594	\$ 19,560,000	\$ 14,510,000	\$ -	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	-	-	-	1,000,000	
K.	LAND ACQUISITION	-	-	-	1,000,000	
001	Acquisition of Sites for Non-Agricultural Development Purposes	-	-	-	1,000,000	Project Nos. 001 and 005 - Transferred from Head - Ministry of Food Production
005	Acquisition of Sites for Non - Agricultural Development Purposes - Direct Charges	-	-	-	-	
	Carried forward :	10,050,594	19,560,000	14,510,000	1,000,000	

DETAILS  
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 10,050,594	\$ 19,560,000	\$ 14,510,000	\$ 1,000,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	90,547,156	87,000,000	73,761,000	116,265,000	
04	EDUCATION	3,000	4,000,000	2,100,000	-	
1.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	3,000	4,000,000	2,100,000	-	
001	Remote Sensing Upgrade	3,000	600,000	-	-	
002	Establishment of a Marine Research Field Station	-	1,200,000	200,000	-	Project Nos. 002-006 - Transferred to Head - Ministry of the Environment and Water Resources
003	Investigation of Coastal Processes affecting Columbus Bay, Southwest Trinidad - IMA	-	700,000	700,000	-	
004	Establishment of Control for IMA's Benchmarks in Trinidad	-	1,000,000	100,000	-	
005	Development of a Recirculating Salt Water System for Aquaculture Research	-	500,000	1,100,000	-	
006	Submarine Turbine Research Project	-	-	-	-	
	Carried forward :	10,053,594	23,560,000	16,610,000	1,000,000	

DETAILS  
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 10,053,594	\$ 23,560,000	\$ 16,610,000	\$ 1,000,000	
	Sub-head 09/Item 004 (cont.)					
08	HOUSING AND SETTLEMENTS	90,544,156	83,000,000	71,661,000	116,265,000	
B.	LAND DEVELOPMENT	1,493,449	7,000,000	4,200,000	12,265,000	
064	Brothers Garth Housing Development, SILWC	-	4,000,000	1,000,000	5,000,000	
068	Orangefield Housing Development	96,950	200,000	200,000	265,000	
070	Tarouba Central Housing Development, SILWC	184,287	1,800,000	-	2,000,000	
072	Cedar Hill Housing Development	50,122	-	-	-	
078	Upgrading of SILWC Housing Development	1,162,090	1,000,000	1,000,000	2,000,000	
080	Picton Housing Development	-	-	2,000,000	2,000,000	
082	Establishment of SILWC Administration Building	-	-	-	500,000	Project Nos. 082-084 - New Projects
084	Establishment of SILWC Mobile Office	-	-	-	500,000	
D.	HOUSING ESTATES	20,647,389	14,000,000	17,000,000	5,000,000	
063	Apartment Complexes in East Port of Spain - Refurbishment of Electrical Installations	747,453	2,000,000	2,000,000	1,000,000	
068	Remedial Infrastructure Works	14,899,936	10,000,000	10,000,000	2,000,000	
070	Apartment Complexes in Port of Spain and surrounding areas - Remedial Works	5,000,000	2,000,000	5,000,000	2,000,000	
E.	SETTLEMENTS	42,736,881	26,000,000	21,000,000	41,000,000	
232	Housing Grants	19,986,881	15,000,000	15,000,000	25,000,000	
235	High Density Housing Programme	19,000,000	10,000,000	5,000,000	5,000,000	
238	Survey of Squatter Sites	3,750,000	1,000,000	1,000,000	1,000,000	
240	Residential Lots Programme (Land for the Landless)	-	-	-	10,000,000	Project No. 240 - New Project
F.	SQUATTER REGULARISATION	611,520	2,000,000	500,000	5,000,000	
355	La Fortune Housing Settlement, SILWC	611,520	-	-	-	
358	Resettlement of Squatters	-	2,000,000	500,000	5,000,000	
	Carried forward :	75,542,833	72,560,000	59,310,000	64,265,000	

DETAILS  
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 08 (continued)	\$ 75,542,833	\$ 72,560,000	\$ 59,310,000	\$ 64,265,000	
G. 292	OTHER SERVICES Emergency Shelter Relief Fund	886,000 886,000	1,000,000 1,000,000	1,000,000 1,000,000	1,000,000 1,000,000	
H. 001 002	HOUSING OPPORTUNITY PROGRAMME Squatter Regularisation Squatter Settlements Regularization	24,168,917 11,500,000 -	33,000,000 - 15,000,000	27,961,000 - 10,000,000	52,000,000 - 20,000,000	Project No. 002 - Funded as follows: IDB Loan - \$ 16.0Mn GORTT - \$ 4.0Mn
003 005	Provision of Housing Subsidies - Greenfield Sites Home Improvement and New Housing Subsidies Programme	10,000,000 -	- 15,000,000	- 15,000,000	- 25,000,000	Project No. 005 - Funded as follows: IDB Loan - \$ 20.0Mn GORTT - \$ 5.0Mn
009 011	Institutional Strengthening of MOH/SILWC Sector and Institutional Strengtening Programme	224,082 -	- 1,000,000	- 500,000	- 2,000,000	Project No. 011 - Funded as follows: IDB Loan - \$ 1.6Mn GORTT - \$ 0.4Mn
013 017	Expenses of Project Co-ordinating Unit Design and Programme Administration	2,444,835 -	- 2,000,000	- 2,461,000	- 5,000,000	Project No. 017 - Funded as follows: IDB Loan - \$4.0Mn GORTT - \$1.0Mn
	Carried forward :	100,597,750	106,560,000	88,271,000	117,265,000	

DETAILS  
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 100,597,750	\$ 106,560,000	\$ 88,271,000	\$ 117,265,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	11,630,097	12,500,000	13,742,000	3,500,000	
03	DEVELOPMENT INSTITUTIONS	4,472,314	-	-	-	
D.	CHAGUARAMAS AREA DEVELOPMENT	4,472,314	-	-	-	
002	Improvement to Chagville Facility	153,161	-	-	-	
006	Organisational Strengthening and Restructuring	234,645	-	-	-	
010	Major Vehicle and Equipment Upgrade	-	-	-	-	
014	Chaguaramas Forest Rehabilitation	49,705	-	-	-	
018	Development of Nature Trails/Signage/Parks	76,538	-	-	-	
101	Improvement to Macqueripe Beach Facility	200,000	-	-	-	
162	Refurbishment of Macqueripe Cottages	-	-	-	-	
163	Renovations to CDA Administration Building and C44 Workshop	435,246	-	-	-	
166	Construction of a Welcome Centre	98,843	-	-	-	
190	Establishment of Tucker Valley Farms	3,214,533	-	-	-	
192	Surveillance of the Chaguaramas Peninsula	9,643	-	-	-	
	Carried forward :	105,070,064	106,560,000	88,271,000	117,265,000	



DETAILS  
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 105,070,064	\$ 106,560,000	\$ 88,271,000	\$ 117,265,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	5,801,045	7,900,000	6,800,000	3,500,000	
A.	ADMINISTRATIVE SERVICES	2,990,082	2,600,000	4,100,000	2,200,000	
001	Institutional Strengthening of Divisions of the Ministry of Housing and the Environment	-	500,000	100,000	200,000	
003	Training for Ministry of Housing and the Environment	-	100,000	-	100,000	
005	Communication and Media Support Services	-	-	-	500,000	
007	Computerisation of Activities- Housing, South Quay	2,990,082	2,000,000	4,000,000	1,000,000	
022	Land Adjudication and Registration Project	-	-	-	200,000	Project No. 022 - New Project
024	Survey Plans Restoration Project	-	-	-	200,000	Project No. 024 - Transferred from Head - Ministry of Food Production
026	Creation, Maintenance and Upgrading of Parcel Index Maps	-	-	-	-	Project No. 026 - Transferred from Head - Ministry of Food Production
F.	PUBLIC BUILDINGS	2,810,963	5,300,000	2,700,000	1,300,000	
001	Refurbishment of Offices of the Ministry of Housing and the Environment	310,963	300,000	2,600,000	300,000	
002	Refurbishment of HDC Area Offices	-	500,000	100,000	1,000,000	
013	Construction of Institute of Marine Affairs	2,500,000	4,000,000	-	-	Project No. 013 - Transferred to Head - Ministry of the Environment and Water Resources
015	Reconstruction of Government Training Centre, Chaguaramas	-	500,000	-	-	Project No. 015 - Transferred from Head - Ministry of Public Administration
K.	LANDS AND SURVEYS	-	-	-	-	
003	Revision of Geographic/Topographic Database	-	-	-	-	Project No.003 - Transferred from Head - Ministry of Food Production
	Carried forward :	110,871,109	114,460,000	95,071,000	120,765,000	

DETAILS  
 HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
 (Formerly Ministry of Housing and the Environment)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 110,871,109	\$ 114,460,000	\$ 95,071,000	\$ 120,765,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	1,356,738	4,600,000	6,942,000	-	Project Group B - Transferred to Head - Ministry of the Environment and Water Resources
B.	ADMINISTRATION	1,356,738	4,600,000	6,942,000	-	
001	Expenses of the Environmental Management Authority	1,314,988	4,000,000	4,900,000	-	
007	Establishment of the National Parks & Wild Life	41,750	600,000	42,000	-	
011	Palmiste Park Development	-	-	2,000,000	-	
	TOTAL	112,227,847	119,060,000	102,013,000	120,765,000	

SUMMARY  
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	14,342,219	26,500,000	26,500,000	28,500,000	
004	SOCIAL INFRASTRUCTURE	12,362,527	24,500,000	24,500,000	27,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,979,692	2,000,000	2,000,000	1,000,000	
	TOTAL	14,342,219	26,500,000	26,500,000	28,500,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	14,342,219	26,500,000	26,500,000	28,500,000	
004	SOCIAL INFRASTRUCTURE	12,362,527	24,500,000	24,500,000	27,500,000	
14	SOCIAL AND COMMUNITY SERVICES	12,362,527	24,500,000	24,500,000	27,500,000	
A.	COMMUNITY DEVELOPMENT	5,604,365	9,500,000	9,500,000	12,500,000	
007	Refurbishment of Export Centres	-	4,000,000	4,000,000	4,000,000	
009	Refurbishment of Civic Centres and Complexes	5,304,726	3,000,000	3,000,000	5,000,000	
011	Relocation of the Community Education, Training, Information and Resource Centre	299,639	2,500,000	2,500,000	-	
012	Refurbishment of the Community Education, Training Information and Resource Centre	-	-	-	2,000,000	Project No. 012 - New Project
013	Support to Mediation Services	-	-	-	1,500,000	Project No. 013 - Transferred from Head - Ministry of the People and Social Development
E.	AIDED SELF-HELP	6,758,162	15,000,000	15,000,000	15,000,000	
003	Implementation of Community-Based Projects	6,758,162	15,000,000	15,000,000	15,000,000	
	Carried forward :	12,362,527	24,500,000	24,500,000	27,500,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 12,362,527	\$ 24,500,000	\$ 24,500,000	\$ 27,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	1,979,692	2,000,000	2,000,000	1,000,000	
06	GENERAL PUBLIC SERVICES	1,979,692	2,000,000	2,000,000	1,000,000	
A.	ADMINISTRATIVE SERVICES	1,979,692	2,000,000	2,000,000	1,000,000	
001	Establishment of Telecommunications Infrastructure	1,979,692	2,000,000	2,000,000	1,000,000	
	TOTAL	14,342,219	26,500,000	26,500,000	28,500,000	

SUMMARY  
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	22,068,597	39,200,000	39,200,000	7,000,000	
004	SOCIAL INFRASTRUCTURE	22,068,597	33,200,000	33,200,000	6,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	6,000,000	6,000,000	500,000	
	TOTAL	22,068,597	39,200,000	39,200,000	7,000,000	

DETAILS  
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	22,068,597	39,200,000	39,200,000	7,000,000	
004	SOCIAL INFRASTRUCTURE	22,068,597	33,200,000	33,200,000	6,500,000	
04	EDUCATION	13,904,667	21,000,000	21,000,000	-	
G.	EDUCATIONAL SERVICES	13,904,667	21,000,000	21,000,000	-	
001	Library Services - Purchase of Books and Materials	4,000,000	5,000,000	5,000,000	-	Project Nos. 001-006 Transferred to Head - Ministry of Education
002	Computerization of Library Service	1,000,000	2,000,000	2,000,000	-	
003	Equipping of Laboratory at the National Library	950,000	2,000,000	2,000,000	-	
004	Upgrade of Public Library Facilities	3,954,667	6,000,000	6,000,000	-	
005	Procurement of Mobile Libraries	-	2,000,000	2,000,000	-	
006	Training of Librarians (online)	4,000,000	4,000,000	4,000,000	-	
	Carried forward :	13,904,667	21,000,000	21,000,000	-	

## CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
Brought forward :		\$ 13,904,667	\$ 21,000,000	\$ 21,000,000	\$ -	
Sub-head 09/Item 004 (cont.)						
13	RECREATION AND CULTURE	8,163,930	12,200,000	12,200,000	6,500,000	
A.	CULTURE	8,163,930	12,200,000	12,200,000	6,500,000	
004	Refurbishment of Queen's Hall	1,160,000	2,000,000	2,000,000	2,000,000	
007	Establishment of a National Heritage Site at Nelson Island	300,000	2,000,000	2,000,000	-	Project Nos 007, 010, 013-014, 019 and 031 - Transferred to Head - Ministry of National Diversity and Social Integration
009	Upgrade of the Little Carib Theatre	1,500,000	-	-	-	
010	National Museum Development	776,625	700,000	700,000	-	
013	Establishment of the Sugar Museum	169,996	2,000,000	2,000,000	-	
014	Establishment of Community Museums Services	300,000	500,000	500,000	-	
019	The Virtual Museum of Trinidad and Tobago	-	500,000	500,000	-	
025	Cultural Industries	3,707,309	2,500,000	2,500,000	3,500,000	
027	Military Museum	250,000	-	-	-	
029	Establishment of a National Philharmonic Orchestra	-	1,000,000	1,000,000	1,000,000	
031	Museum of the City of Port of Spain	-	1,000,000	1,000,000	-	
Carried forward :		22,068,597	33,200,000	33,200,000	6,500,000	



## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 22,068,597	\$ 33,200,000	\$ 33,200,000	\$ 6,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	6,000,000	6,000,000	500,000	
06	GENERAL PUBLIC SERVICES	-	6,000,000	6,000,000	500,000	
A.	ADMINISTRATIVE SERVICES	-	6,000,000	2,400,000	-	
001	Institutional Strengthening of the National Archives	-	500,000	500,000	-	Project Nos 001-002 Transferred to Head - Ministry of National Diversity and Social Integration
002	Automation and Digitization of the National Archives	-	5,500,000	1,900,000	-	
F.	PUBLIC BUILDINGS	-	-	3,600,000	500,000	
001	Upgrade and Outfitting of Facilities for National Archives	-	-	3,600,000	-	
002	Outfitting of Offices at Nicholas Towers	-	-	-	500,000	Project No. 002 - Previously funded under Head - Infrastructure Development Fund
	TOTAL	22,068,597	39,200,000	39,200,000	7,000,000	

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SUMMARY  
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	32,863,725	80,000,000	80,000,000	69,100,000	
004	SOCIAL INFRASTRUCTURE	23,566,428	65,000,000	65,000,000	60,100,000	
005	MULTI-SECTORAL AND OTHER SERVICES	9,297,297	15,000,000	15,000,000	9,000,000	
	TOTAL	32,863,725	80,000,000	80,000,000	69,100,000	

DETAILS  
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	32,863,725	80,000,000	80,000,000	69,100,000	
004	SOCIAL INFRASTRUCTURE	23,566,428	65,000,000	65,000,000	60,100,000	
12	PUBLIC ORDER AND SAFETY	23,566,428	65,000,000	65,000,000	60,100,000	
B.	POLICE SERVICE	23,566,428	65,000,000	65,000,000	60,100,000	
001	Improvement Works to Police Stations	13,492,520	35,000,000	35,000,000	9,500,000	
002	Purchase of Vehicles and Equipment for the Police Service	4,935,238	20,000,000	19,589,095	20,000,000	
003	Purchase of Furniture and Furnishings for the Police Service	4,600,000	10,000,000	10,000,000	10,000,000	
004	Development of the Telecommunication Network	538,670	-	410,905	-	
012	Upgrade of Police Administration Buildings	-	-	-	2,000,000	Project Nos.012 - 026 - New Projects
013	Refurbishment of Police Commissioner's Residence	-	-	-	1,000,000	
014	Refurbishment of Police Headquarters	-	-	-	1,000,000	
015	Upgrade of Police Divisional Headquarters	-	-	-	300,000	
016	Upgrade of the Scarborough Police Station	-	-	-	1,000,000	
017	Establishment of Canine Facilities at Police Divisions at Chaguaramas	-	-	-	1,500,000	
018	Expansion of the Homicide Prevention Unit	-	-	-	1,500,000	
019	Expansion of the Mounted Branch Facility	-	-	-	1,000,000	
020	Refurbishment of the Justice Protection Unit	-	-	-	1,000,000	
021	Relocation of the Anti-Kidnapping Squad	-	-	-	1,000,000	
022	Upgrade of the Police Hospital	-	-	-	1,000,000	
023	Upgrade of Police Band Facilities	-	-	-	500,000	
024	Provision of accommodation for the Community Policing Secretariat	-	-	-	800,000	
025	Upgrade of the Police Training Academy	-	-	-	5,000,000	
026	Upgrade of Property Rooms in Police Divisions	-	-	-	2,000,000	
	Carried forward :	23,566,428	65,000,000	65,000,000	60,100,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 23,566,428	\$ 65,000,000	\$ 65,000,000	\$ 60,100,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	9,297,297	15,000,000	15,000,000	9,000,000	
06	GENERAL PUBLIC SERVICES	9,297,297	15,000,000	15,000,000	9,000,000	
A.	ADMINISTRATIVE SERVICES	9,297,297	15,000,000	15,000,000	9,000,000	
001	Development of a Computer System for the Police Service	4,779,438	5,000,000	5,000,000	4,000,000	
002	Training of Police Personnel	2,009	-	-	-	
003	Transformation of the Police Service	4,515,850	10,000,000	10,000,000	5,000,000	
	TOTAL	32,863,725	80,000,000	80,000,000	69,100,000	

SUMMARY  
HEAD 65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communications)

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	11,366,372	22,000,000	22,000,000	25,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	11,366,372	22,000,000	22,000,000	25,300,000	
	TOTAL	11,366,372	22,000,000	22,000,000	25,300,000	

DETAILS  
HEAD 65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communications)

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	11,366,372	22,000,000	22,000,000	25,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	11,366,372	22,000,000	22,000,000	25,300,000	
06	GENERAL PUBLIC SERVICES	11,366,372	22,000,000	22,000,000	25,300,000	
A.	ADMINISTRATIVE SERVICES	37,679	10,300,000	10,300,000	1,200,000	
003	Information Technology Upgrade	37,679	2,000,000	2,000,000	1,000,000	
005	Institutional Strengthening and Capacity Building	-	200,000	200,000	200,000	
007	Equipment Upgrade of Government Information Services Limited	-	1,000,000	1,000,000	-	Project No. 007-017 - Transferred to Head - Ministry of Communications
009	Digitization of Government's Media Assets	-	2,000,000	2,000,000	-	
011	Establishment of a Government Production House	-	2,000,000	2,000,000	-	
013	Security and External Upgrade of the Government Information Services Limited	-	2,100,000	2,100,000	-	
015	Institutional Strengthening of the Information Division	-	500,000	500,000	-	
017	Establishment of an Electronic Document Management System	-	500,000	500,000	-	
F.	PUBLIC BUILDINGS	11,328,693	11,700,000	11,700,000	24,100,000	
003	Refurbishment of the Residence of the First Secretary, Kingston, Jamaica	-	500,000	500,000	500,000	
004	Refurbishment of Chancery, Embassy in Washington	2,343,500	-	-	500,000	
006	Provision of a new Residence for H.C. in Jamaica	-	500,000	500,000	4,000,000	
012	Refurbishment of Properties in Washington D.C.	-	2,000,000	-	500,000	
014	Renovation of the Ambassador's Residence, P.R.U.N. New York	4,930,129	-	-	500,000	
020	Refurbishment of the Consul General's Residence	-	-	-	500,000	
022	Refurbishment of Chancery and Residence, Caracas	-	1,000,000	1,000,000	500,000	
	Carried forward :	7,311,308	14,300,000	12,300,000	8,200,000	

DETAILS  
HEAD 65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communications)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 7,311,308	\$ 14,300,000	\$ 12,300,000	\$ 8,200,000	
024	Structural Refurbishment to Chancery and Residence Ottawa - Canada	-	1,000,000	1,000,000	500,000	
026	Refurbishment of Properties in Costa Rica	150,343	1,000,000	3,000,000	500,000	
028	Construction of Residence of High Commissioner in Abuja, Nigeria	-	1,600,000	1,600,000	4,000,000	
030	Refurbishment of Chancery and Residence in Pretoria, South Africa	-	1,000,000	1,000,000	1,000,000	
032	Refurbishment of Chancery and Residence Brussels	3,036,241	1,000,000	1,000,000	1,000,000	
034	Refurbishment of Residence in Geneva	-	1,000,000	1,000,000	5,000,000	
035	Refurbishment of Level 10-14 Tower C - International Waterfront	512,288	100,000	100,000	100,000	
038	Refurbishment of Consul General's Residence, Toronto, Canada	-	-	-	500,000	
040	Refurbishment of 5 units at Flagstaff	356,192	500,000	500,000	500,000	
044	Construction of Chancery in Brasilia, Brazil	-	500,000	500,000	3,000,000	
046	Construction of Chancery in New Delhi, India	-	-	-	1,000,000	Project No. 046 - New Project
	TOTAL	11,366,372	22,000,000	22,000,000	25,300,000	

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

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	10,349,158	42,200,000	36,310,000	50,000,000	
003	ECONOMIC INFRASTRUCTURE	-	1,500,000	1,500,000	300,000	
004	SOCIAL INFRASTRUCTURE	10,349,158	39,200,000	33,310,000	47,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,500,000	1,500,000	2,200,000	
	TOTAL	10,349,158	42,200,000	36,310,000	50,000,000	



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

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	10,349,158	42,200,000	36,310,000	50,000,000	
003	ECONOMIC INFRASTRUCTURE	-	1,500,000	1,500,000	300,000	
11	OTHER ECONOMIC SERVICES	-	1,500,000	1,500,000	300,000	
G.	BUSINESS SERVICES	-	1,500,000	1,500,000	300,000	
001	Youth Resources for Implementing Successful Enterprises (Youth RISE)	-	1,500,000	1,500,000	300,000	
	Carried forward :	-	1,500,000	1,500,000	300,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 300,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	10,349,158	39,200,000	33,310,000	47,500,000	
04	EDUCATION	-	350,000	200,000	-	
E. 001	SPECIAL EDUCATION Princess Elizabeth Home for Handicapped Children - Refurbishment Works	- -	350,000 350,000	200,000 200,000	- -	E - Transferred to Head - Ministry of Health
	Carried forward :	-	1,850,000	1,700,000	300,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ 1,850,000	\$ 1,700,000	\$ 300,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	10,349,158	38,850,000	33,110,000	47,500,000	
C.	WELFARE SERVICES	5,040,214	23,850,000	21,760,000	29,400,000	
001	Establishment of a Remand Home for Young Female Offenders	-	2,500,000	2,500,000	5,000,000	
002	Establishment of a Remand Home for Male Offenders.	-	100,000	100,000	-	
003	Modernization of St. Michael's School for Boys	1,988,149	100,000	100,000	-	
004	Refurbishment of St. Jude's School for Girls - Mt. Carmel Girl's Hostel	758,482	1,000,000	1,000,000	-	
005	Establishment of the Children's Authority	1,200,000	10,000,000	10,000,000	5,000,000	
006	Establishment of a Scholarship Programme	67,856	600,000	-	600,000	
007	Renovation of Salvation Army Hostel - Josephine House	-	1,000,000	1,000,000	-	
008	Reconstruction of St Dominic's Home for Children Dominic Savio/St. Martin Building	-	1,000,000	1,000,000	1,000,000	
009	Construction of a Meal Centre and Day Nursery	-	300,000	300,000	-	
010	Replacement of Centre for Socially Displaced Children (CREDO)	-	1,000,000	1,000,000	1,000,000	
011	St. Mary's Home for Children	1,025,727	1,000,000	1,000,000	2,000,000	
012	Establishment of a Model Children's Home	-	2,000,000	2,000,000	2,000,000	
013	Establishment of Transition Homes for persons leaving Orphanages and Children's Homes	-	500,000	280,000	2,000,000	
014	Construction of three (3) Inter-disciplinary Child Development Centres	-	750,000	480,000	2,000,000	
015	Construction of three (3) Safe Houses	-	500,000	300,000	2,000,000	
016	Construction of an Institute of Healing	-	500,000	300,000	2,000,000	
017	Construction of two (2) Respite Centres	-	1,000,000	400,000	2,000,000	
	Carried forward :	5,040,214	25,700,000	23,460,000	26,900,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 14/Group C (cont.)	\$ 5,040,214	\$ 25,700,000	\$ 23,460,000	\$ 26,900,000	
018	Refurbishment of the Inter Disciplinary Child Development Centre	-	-	-	800,000	018-019 - New Projects
019	Construction of four (4) Assessment Centres	-	-	-	2,000,000	
D.	YOUTH DEVELOPMENT	5,308,944	15,000,000	11,350,000	18,100,000	
001	Refurbishment of Youth Training Facilities	235,549	2,000,000	2,000,000	3,000,000	
002	Save the Youth in Marginalised Communities	474,670	1,000,000	4,150,000	2,500,000	
003	Refurbishment of Youth Development and Apprenticeship Centres	3,004,147	5,000,000	1,000,000	4,000,000	
004	Youth Health Programme/Implementation of the National Strategic Plan for HIV/Aids	328,386	2,500,000	1,000,000	2,100,000	
005	Assistance to National Youth Non-Governmental Organizations	74,900	500,000	-	2,000,000	
006	Implementation of a National Youth Policy - Establishment of a Project Implementation Unit (P. I. U.)	664,107	3,000,000	3,000,000	1,000,000	
007	Establishment of a National Youth Council	527,185	1,000,000	200,000	2,000,000	008-009 - New Projects
008	National Youth Volunteerism Project	-	-	-	500,000	
009	Leadership Education and Development Project	-	-	-	1,000,000	
	Carried forward :	10,349,158	40,700,000	34,810,000	47,800,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 10,349,158	\$ 40,700,000	\$ 34,810,000	\$ 47,800,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,500,000	1,500,000	2,200,000	
06	GENERAL PUBLIC SERVICES	-	1,500,000	1,500,000	2,200,000	
A.	ADMINISTRATIVE SERVICES	-	1,500,000	1,500,000	2,200,000	
001	Institutional Strengthening of the Ministry of Gender, Youth and Child Development	-	500,000	500,000	200,000	
002	Development of IT Infrastructure	-	1,000,000	1,000,000	2,000,000	
	TOTAL	10,349,158	42,200,000	36,310,000	50,000,000	

SUMMARY  
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	23,723,902	117,420,000	117,420,000	149,970,000	
001	PRE-INVESTMENT	1,463,125	1,800,000	1,200,000	2,500,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	51,000,000	
004	SOCIAL INFRASTRUCTURE	10,557,229	19,550,000	24,940,256	12,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	11,703,548	96,070,000	91,279,744	83,870,000	
	TOTAL	23,723,902	117,420,000	117,420,000	149,970,000	

DETAILS  
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	23,723,902	117,420,000	117,420,000	149,970,000	
001	PRE-INVESTMENT	1,463,125	1,800,000	1,200,000	2,500,000	
03	DEVELOPMENT INSTITUTIONS	1,283,725	800,000	200,000	500,000	
L.	LINE MINISTRIES/GOVERNMENT AGENCIES	1,283,725	800,000	200,000	500,000	
001	National Pre-Investment Support Programme	98,325	800,000	200,000	500,000	
002	National Strategic Development Frame Work	1,185,400	-	-	-	
	Carried forward :	1,283,725	800,000	200,000	500,000	

DETAILS  
 HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
 (Formerly Ministry of Planning and the Economy)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 1,283,725	\$ 800,000	\$ 200,000	\$ 500,000	
	Sub-head 09/Item 001 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	179,400	-	-	-	
B.	PHYSICAL PLANNING STUDIES AND DESIGNS	179,400	-	-	-	
001	Establishment of a National Land/Geographic Information System - Feasibility Study	179,400	-	-	-	
	Carried forward :	1,463,125	800,000	200,000	500,000	



DETAILS  
 HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
 (Formerly Ministry of Planning and the Economy)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 1,463,125	\$ 800,000	\$ 200,000	\$ 500,000	
	Sub-head 09/Item 001 (cont.)					
15	TRANSPORT AND COMMUNICATION	-	1,000,000	1,000,000	2,000,000	
K.	DEVELOPMENT OF MARINE INDUSTRY INFRASTRUCTURE	-	1,000,000	1,000,000	2,000,000	
001	Feasibility Study for the Development of San Fernando Waterfront	-	1,000,000	1,000,000	-	
002	Feasibility Studies for Development	-	-	-	2,000,000	Project No. 002 - New Project
	Carried forward :	1,463,125	1,800,000	1,200,000	2,500,000	

DETAILS  
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 1,463,125	\$ 1,800,000	\$ 1,200,000	\$ 2,500,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	-	-	-	51,000,000	
11	OTHER ECONOMIC SERVICES	-	-	-	51,000,000	
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	-	-	-	51,000,000	
001	Invaders Bay - Infrastructure Development	-	-	-	20,000,000	Project Nos. 001, 004 and 005 - New Projects
004	Growth Poles Development	-	-	-	30,000,000	
005	Sustainable and Emerging Cities	-	-	-	1,000,000	
	Carried forward :	1,463,125	1,800,000	1,200,000	53,500,000	

DETAILS  
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 1,463,125	\$ 1,800,000	\$ 1,200,000	\$ 53,500,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	10,557,229	19,550,000	24,940,256	12,600,000	
06	GENERAL PUBLIC SERVICES	10,142,159	17,250,000	16,425,000	10,500,000	
M.	CENTRAL STATISTICAL OFFICE	10,142,159	17,250,000	16,425,000	10,500,000	
006	Revision of the Sampling Frame and Methodology of the Labour Force	-	-	-	500,000	Project Nos. 006 and 008 - New Projects
008	Trinidad and Tobago Literacy Survey	-	-	-	1,000,000	
010	Establishment of Phase II of the Tobago Statistics Division	-	500,000	200,000	1,000,000	
012	Establishment of a Research Division in the Central Statistical Office	-	500,000	500,000	500,000	
014	Establishment of a Unit to Undertake the Compilation of the Quarterly GDP	-	500,000	200,000	500,000	
016	Development and Revision of Core Economic Indices	-	500,000	500,000	1,000,000	
018	The Production of Purchasing Power Parity (PPP) Statistic for Trinidad and Tobago	-	500,000	500,000	-	
020	Update of the Register of Business Establishments using 2011 Population	-	200,000	100,000	-	
022	Development of Information Database	56,661	300,000	300,000	-	
030	Restratification of the Sampling Frame and Revision of the Food Crop Survey	72,150	750,000	625,000	-	
034	Strengthening Capacity in the National Accounts Division	100,051	500,000	500,000	500,000	
040	Population and Housing Census	9,913,297	13,000,000	13,000,000	-	
041	Establishment of the Analysis and Dissemination Unit for the Population and Housing Census Statistics	-	-	-	500,000	Projects 041-044 - New Projects
	Carried forward :	11,605,284	19,050,000	17,625,000	59,000,000	

DETAILS  
 HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
 (Formerly Ministry of Planning and the Economy)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 06/Group M (cont.)	\$ 11,605,284	\$ 19,050,000	\$ 17,625,000	\$ 59,000,000	
042	Hosting of the Eighth Americas Competitiveness Forum by Trinidad and Tobago	-	-	-	3,000,000	
043	Establishment of the Planning Unit for the 2014 Agricultural Census	-	-	-	1,000,000	
044	Transformation of Trade Statistic System	-	-	-	1,000,000	
	Carried forward :	11,605,284	19,050,000	17,625,000	64,000,000	

DETAILS  
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 11,605,284	\$ 19,050,000	\$ 17,625,000	\$ 64,000,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	415,070	2,300,000	8,515,256	2,100,000	
B.	PHYSICAL PLANNING STUDIES AND DESIGNS	415,070	2,300,000	8,515,256	2,100,000	
001	Planning Studies and Land Use Surveys in Trinidad and Tobago	172,903	300,000	105,000	100,000	
003	Development Promotions and Plans Preparation	126,869	-	-	-	
008	Physical Planning Studies and Designs	115,298	2,000,000	8,410,256	2,000,000	
	Carried forward :	12,020,354	21,350,000	26,140,256	66,100,000	

DETAILS  
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 12,020,354	\$ 21,350,000	\$ 26,140,256	\$ 66,100,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	11,703,548	96,070,000	91,279,744	83,870,000	
03	DEVELOPMENT INSTITUTIONS	6,113,162	18,000,000	18,000,000	34,570,000	
C.	CARIBBEAN INDUSTRIAL RESEARCH INSTITUTE	-	2,000,000	2,000,000	10,000,000	
001	Improvement to Infrastructure and Purchase of Equipment - CARIRI	-	2,000,000	2,000,000	10,000,000	
D.	CHAGUARAMAS AREA DEVELOPMENT	6,113,162	16,000,000	16,000,000	24,570,000	
002	Improvement to Chagville Facility	2,283,544	1,000,000	1,000,000	2,000,000	
004	Organisational Strengthening and Restructuring	780,275	500,000	500,000	500,000	
006	Major Vehicles and Equipment Upgrade	513,154	1,000,000	1,000,000	800,000	
008	Chaguaramas Forest Rehabilitation	22,385	300,000	300,000	-	
010	Development of Nature Trails/Signage/Parks	-	200,000	200,000	300,000	
012	Improvement to Macqueripe Beach Facilities	1,422,422	1,000,000	1,000,000	1,000,000	
014	Renovations to CDA Administration Building	72,410	1,000,000	1,000,000	1,000,000	
016	Construction of a Welcome Centre	-	500,000	500,000	470,000	
018	Surveillance of the Chaguaramas Peninsula	153,200	1,000,000	1,000,000	1,000,000	
020	Establishment of Public Restroom Facilities on the Peninsula	-	1,500,000	1,500,000	1,000,000	
022	Sewerage Facilities Upgrade	-	2,000,000	2,000,000	-	
024	Strategic Plan for Chaguaramas Development	-	6,000,000	6,000,000	3,000,000	
025	Relocation of Police Post	-	-	-	1,000,000	Projects 025 to 030 - New Projects
026	Chaguaramas Golf Course Expansion	-	-	-	500,000	
027	Road Rehabilitation	-	-	-	1,000,000	
028	Renovation of C44 Building	-	-	-	500,000	
029	Boardwalk Phase II	-	-	-	10,000,000	
030	Chaguaramas Hotel and Convention Centre	-	-	-	500,000	
178	Extension of Tucker Valley Golf Course - 18 Holes	56,168	-	-	-	
	Carried forward :	17,323,912	39,350,000	44,140,256	100,670,000	

DETAILS  
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 03/Group D (cont.)	\$ 17,323,912	\$ 39,350,000	\$ 44,140,256	\$ 100,670,000	
190	Establishment of Tucker Valley Farms	809,604	-	-	-	
	Carried forward :	18,133,516	39,350,000	44,140,256	100,670,000	

DETAILS  
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 18,133,516	\$ 39,350,000	\$ 44,140,256	\$ 100,670,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	5,590,386	78,070,000	73,279,744	49,300,000	
A.	ADMINISTRATIVE SERVICES	4,035,889	74,570,000	70,479,744	45,300,000	
005	Institutional Strengthening of Divisions of the MPSD	167,650	500,000	500,000	500,000	
007	3M Library Detection Solution - Asset Management and Control	-	200,000	200,000	-	
009	Institutional Strengthening - Urban and Regional Planning and I N P P C	223,366	500,000	500,000	500,000	
011	Computerization of Facilities - Urban and Regional Planning Division	684,231	1,000,000	700,000	1,400,000	
013	Establishment of the National Planning Task Force	-	1,000,000	1,000,000	1,000,000	
015	Information Technology Infrastructure Development	561,154	2,000,000	2,000,000	4,000,000	
017	Council for Competitiveness and Innovation	-	3,000,000	2,000,000	3,000,000	
019	Institutional Strengthening of the Central Statistical Office	832,619	400,000	525,000	500,000	
020	Restructuring of the C.S.O of T & T	-	-	-	1,000,000	Project No 020 - New Project
021	Establishment of a High Level Panel of Experts to Guide the Implementation of Arts, Cultural, Entrepreneurial and Patriotism Projects in Trinidad and Tobago	-	50,000,000	48,084,744	14,000,000	
023	Establishment of the Innovation Financing Facility	-	10,000,000	10,000,000	10,000,000	
025	Institutional Strengthening of PPRD	-	500,000	500,000	700,000	
026	Development of a Project Management Information System for PPRD	-	-	-	2,000,000	Project No. 026 - New Project
030	Update / Maintenance of the National Socioeconomic Database - CSO	275,493	470,000	470,000	-	
	Carried forward :	20,878,029	108,920,000	110,620,000	139,270,000	



DETAILS  
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 20,878,029	\$ 108,920,000	\$ 110,620,000	\$ 139,270,000	
034	Establishment of the Economic Development Board MPSD	398,010	3,000,000	2,000,000	4,000,000	
036	Hosting of the 2011 Annual CDB Conference	62,950	-	-	-	
038	Establishment of a Sustainable Development Framework	171,207	500,000	500,000	300,000	
042	Conduct of Foresighting Exercises ( Workshops and Surveys)	659,209	500,000	500,000	400,000	
044	National Strategic Development Framework	-	1,000,000	1,000,000	1,000,000	
046	Communications and Media Support Services	-	-	-	1,000,000	Project No. 046 - New Project
C.	FOREIGN AND TECHNICAL ASSISTANCE	648,085	2,000,000	1,300,000	1,500,000	
003	Technical Co-operation Facility	488,013	1,000,000	600,000	500,000	
034	Good and Effective Governance	160,072	1,000,000	700,000	1,000,000	Projects Nos. 003-034 - Funded by EU Grant
F.	PUBLIC BUILDINGS	906,412	1,500,000	1,500,000	2,500,000	
007	Enhancement of Offices for The Town and Country Planning Division	264,695	500,000	500,000	500,000	
011	Upgrade of the Central Statistical Office	641,717	1,000,000	1,000,000	2,000,000	
	TOTAL	23,723,902	117,420,000	117,420,000	149,970,000	

SUMMARY  
HEAD 68 - MINISTRY OF SPORT

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	9,250,000	9,250,000	12,300,000	
004	SOCIAL INFRASTRUCTURE	-	6,250,000	6,250,000	7,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	3,000,000	3,000,000	4,800,000	
	TOTAL	-	9,250,000	9,250,000	12,300,000	

DETAILS  
HEAD 68 - MINISTRY OF SPORT

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	9,250,000	9,250,000	12,300,000	
004	SOCIAL INFRASTRUCTURE	-	6,250,000	6,250,000	7,500,000	
13	RECREATION AND CULTURE	-	6,250,000	6,250,000	7,500,000	
C.	SPORTS	-	6,250,000	6,250,000	7,500,000	
096	Upgrading of Swimming Pools	-	3,000,000	3,070,000	3,000,000	
117	Improvement to Indoor Sporting Arenas	-	3,000,000	3,000,000	4,000,000	
121	Hasely Crawford Stadium - Upgrade of Facilities	-	250,000	180,000	500,000	
	Carried forward :	-	6,250,000	6,250,000	7,500,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ 6,250,000	\$ 6,250,000	\$ 7,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	3,000,000	3,000,000	4,800,000	
06	GENERAL PUBLIC SERVICES	-	3,000,000	3,000,000	4,800,000	
A.	ADMINISTRATIVE SERVICES	-	3,000,000	3,000,000	4,800,000	
002	Institutional Strengthening of the Ministry	-	750,000	785,100	1,000,000	
003	Management of Information & Communication Through Technology	-	500,000	800,000	1,000,000	
006	Institutional Strengthening and Capacity Building of Youth Structures	-	750,000	744,900	800,000	
008	Installation of a Wide Area Network	-	1,000,000	670,000	2,000,000	
	TOTAL	-	9,250,000	9,250,000	12,300,000	

SUMMARY  
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	21,463,405	150,080,000	131,550,000	113,800,000	
001	PRE-INVESTMENT	-	6,500,000	4,500,000	2,000,000	
003	ECONOMIC INFRASTRUCTURE	16,307,355	117,250,000	109,550,000	89,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,156,050	26,330,000	17,500,000	22,200,000	
	TOTAL	21,463,405	150,080,000	131,550,000	113,800,000	

DETAILS  
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	21,463,405	150,080,000	131,550,000	113,800,000	
001	PRE-INVESTMENT	-	6,500,000	4,500,000	2,000,000	
11	OTHER ECONOMIC SERVICES	-	6,500,000	4,500,000	2,000,000	
A.	DRAINAGE AND IRRIGATION	-	6,500,000	4,500,000	2,000,000	
241	Coastal Studies	-	6,500,000	4,500,000	2,000,000	
	Carried forward :	-	6,500,000	4,500,000	2,000,000	

DETAILS  
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ 6,500,000	\$ 4,500,000	\$ 2,000,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	16,307,355	117,250,000	109,550,000	89,600,000	
11	OTHER ECONOMIC SERVICES	4,141,586	34,700,000	19,000,000	-	
A.	DRAINAGE AND IRRIGATION	4,141,586	34,700,000	19,000,000	-	
222	Major River Clearing Programme	4,141,586	20,700,000	15,000,000	-	Project Nos. 222-241 Transferred to Head - Ministry of the Environment and Water Resources
241	Infrastructure Rehabilitation and Flood Mitigation Programme	-	14,000,000	4,000,000	-	
	Carried forward :	4,141,586	41,200,000	23,500,000	2,000,000	

DETAILS  
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 4,141,586	\$ 41,200,000	\$ 23,500,000	\$ 2,000,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	12,165,769	82,550,000	90,550,000	89,600,000	
D.	ROADS AND BRIDGES	12,165,769	66,250,000	64,250,000	61,900,000	
221	Roads and Bridges Rehabilitation (NHP)	8,610,288	48,250,000	48,250,000	48,000,000	
222	Reinstatement and Stabilisation of Failed Slopes (NHP)	-	1,000,000	1,000,000	2,000,000	
223	Institutional Strengthening (NHP)	-	2,000,000	2,000,000	2,000,000	
224	Trunk Road Expansions (NHP)	3,555,481	10,000,000	8,000,000	2,000,000	
227	Rural Access Roads and Bridges Rehabilitation Programme	-	400,000	400,000	400,000	
231	Extension of Solomon Hochoy Highway to Ciperu Road	-	1,000,000	1,000,000	1,000,000	
270	Improvement to Maraval Access (Saddle Road from Rapsey St. to Valetu Avenue)	-	1,100,000	1,100,000	1,500,000	
274	Redefinition of Highway Reserves	-	2,500,000	2,500,000	5,000,000	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	-	4,800,000	14,800,000	10,200,000	
151	Installation of Zebra Crossing Street Furniture	-	-	243,800	600,000	
155	Supply and Installation of New Jersey Type Barrier	-	2,000,000	2,260,555	-	
159	Provision of Backup Power Supply for Traffic Signalized Intersection	-	800,000	295,645	1,600,000	
163	Installation of Cable Barriers to Medians of Highways and Roadside Edges	-	2,000,000	12,000,000	8,000,000	
I.	ADMINISTRATION	-	11,500,000	11,500,000	17,500,000	
012	Procurement of Critical Heavy Equipment for Emergency Response and Flood Relief	-	-	3,000,000	2,000,000	
016	Procurement of Emergency Response Vehicles	-	3,000,000	-	-	
020	Expenses of the Programme Management Unit PURE	-	5,000,000	6,000,000	8,500,000	
	Carried forward :	16,307,355	120,250,000	111,550,000	84,600,000	



## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 16,307,355	\$ 120,250,000	\$ 111,550,000	\$ 84,600,000	
	Sub-head 09/Item 003/Sub-item 15/Group 1 (cont.)					
021	Expenses of the Major Highway Project Monitoring Unit	-	3,500,000	2,500,000	3,500,000	
023	Expenses of the Programme Implementation Unit - BLT	-	-	-	3,500,000	Project No. 023 - New Project
	Carried forward :	16,307,355	123,750,000	114,050,000	91,600,000	

DETAILS  
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ 16,307,355	\$ 123,750,000	\$ 114,050,000	\$ 91,600,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	5,156,050	26,330,000	17,500,000	22,200,000	
06	GENERAL PUBLIC SERVICES	5,156,050	26,330,000	17,500,000	22,200,000	
A.	ADMINISTRATIVE SERVICES	2,867,296	2,900,000	4,400,000	6,200,000	
005	Information Technology Strengthening	2,378,496	1,700,000	4,200,000	5,000,000	
007	Institutions Strengthening of Divisions of the Ministry	-	200,000	200,000	200,000	
015	Development of a Highways Information System	488,800	1,000,000	-	1,000,000	
F.	PUBLIC BUILDINGS	2,288,754	23,430,000	13,100,000	16,000,000	
238	Restoration of President's Residence	128,225	10,000,000	5,000,000	5,000,000	
240	Ministry of Works & Transport Offices - Renovation Works	1,076,700	6,330,000	4,000,000	6,000,000	
242	Construction of Gear Repair Facility	-	2,000,000	-	500,000	
257	Restoration of Queen's Royal College	645,950	1,600,000	1,600,000	1,500,000	
271	Construction of South Regional Head Office San Fernando	-	500,000	-	500,000	
291	Chaguanas District Office	-	1,000,000	1,000,000	500,000	
311	Sangre Grande Works Office, Guaiaco	437,879	1,000,000	1,000,000	1,000,000	
313	Prizgar Lands Furniture Branch Lavantile	-	500,000	-	500,000	
316	Mechanical Services Workshop Mt. Hope	-	500,000	500,000	500,000	
	TOTAL	21,463,405	150,080,000	131,550,000	113,800,000	

SUMMARY  
HEAD 70 - MINISTRY OF COMMUNICATIONS

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	12,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	12,500,000	
	TOTAL	-	-	-	12,500,000	

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	12,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	12,500,000	
06	GENERAL PUBLIC SERVICES	-	-	-	12,500,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	5,500,000	
001	Digitization of Government's Media Assets	-	-	-	5,000,000	Project Nos. 001 and 003 - Transferred from Head - Ministry of Foreign Affairs and Communications
003	Institutional Strengthening of the Information Division	-	-	-	200,000	
005	Establishment of Communications, Policy and Strategic Road Map	-	-	-	300,000	Project No. 005 - New Project
F.	PUBLIC BUILDINGS	-	-	-	7,000,000	
001	Establishment of a Government Production House	-	-	-	4,000,000	Project Nos. 001 and 003 - Transferred from Head - Ministry of Foreign Affairs and Communications
003	Security and External Upgrade of the Government Information Services Limited	-	-	-	2,000,000	
005	Retrofitting of Two Floors at Furness Building to accommodate the Ministry of Communications	-	-	-	1,000,000	Project No. 005 - New Project
	TOTAL	-	-	-	12,500,000	

SUMMARY  
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	135,828,000	
001	PRE-INVESTMENT	-	-	-	600,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	101,378,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	2,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	31,250,000	
	TOTAL	-	-	-	135,828,000	

DETAILS  
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	135,828,000	
001	PRE-INVESTMENT	-	-	-	600,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	-	-	600,000	
B.	ADMINISTRATION	-	-	-	600,000	
001	Development of a Carbon Dioxide Emissions Strategy for Trinidad and Tobago	-	-	-	500,000	Project Nos. 001 and 003 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
003	Reduction of Methyl Bromide in Quarantine and Pre-shipment Usage in Trinidad and Tobago	-	-	-	100,000	
	Carried forward :	-	-	-	600,000	

DETAILS  
 HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 600,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	-	-	-	101,378,000	
01	AGRICULTURE, FORESTRY AND FISHING	-	-	-	19,060,000	
E.	FORESTRY	-	-	-	19,060,000	
001	Forestry Regeneration - North East Conservancy	-	-	-	600,000	Project Nos. 001-038 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
003	Forestry Regeneration - North Central Conservancy	-	-	-	400,000	
005	Forestry Regeneration - South East Conservancy	-	-	-	300,000	
007	Forestry Regeneration - South Central Conservancy	-	-	-	400,000	
009	Forestry Regeneration - South West Conservancy	-	-	-	300,000	
011	Production of Pine Seedlings and Teak Nursery	-	-	-	800,000	
013	Re-forestation of denuded Northern Range	-	-	-	600,000	
015	Improvement of Forest Fire Protection Capability	-	-	-	800,000	
017	Improved Management to the Natural Forest - South	-	-	-	500,000	
019	Community-based Forestry & Agro-Forestry	-	-	-	300,000	
021	Wetlands Management Project	-	-	-	900,000	
023	Forestry Access Roads	-	-	-	4,000,000	
025	National Parks and Watershed Management Project	-	-	-	1,000,000	
027	Rehabilitation/Construction of North and South	-	-	-	500,000	
029	Computerisation of Records	-	-	-	300,000	
031	Restoration and Rehabilitation of the Count De	-	-	-	360,000	
033	Outreach, Community Empowerment and Mobilization	-	-	-	2,000,000	
034	Development of Caura River Facilities	-	-	-	-	
035	Northern Range Watershed Protection Research and	-	-	-	200,000	
036	Sustainable Forest	-	-	-	100,000	
037	National Forest Inventory of Trinidad and Tobago	-	-	-	500,000	
038	Sustainable Management of the Wild Life	-	-	-	200,000	
	Carried forward :	-	-	-	15,660,000	

DETAILS  
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 15,660,000	
	Sub-head 09/Item 003/Sub-item 01/Group E (cont.)					
039	Caroni Swamp Management Project	-	-	-	2,000,000	Project Nos. 039 and 040 - New Projects
040	Upgrade of Recreational Facilities at Caura River Recreation Site	-	-	-	2,000,000	
	Carried forward :	-	-	-	19,660,000	



## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 19,660,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	-	-	-	32,400,000	
A.	DRAINAGE AND IRRIGATION	-	-	-	32,400,000	
001	Major River Clearing Programme	-	-	-	13,800,000	Project Nos. 001 and 003 - Transferred from Head - Ministry of Works and Infrastructure
003	Infrastructure Rehab. and Flood Mitigation Programme	-	-	-	18,600,000	
	Carried forward :	-	-	-	52,060,000	

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 52,060,000	
	Sub-head 09/Item 003 (cont.)					
16	MAJOR WATER SOURCES	-	-	-	49,918,000	
A.	MAJOR WATER SOURCES	-	-	-	13,718,000	
001	Replacement Works at Acono W.T.P.	-	-	-	700,000	Project Nos. 001-011 - Transferred from Head - Ministry of Public Utilities
003	Refurbishment Works to Biche W.T.P.	-	-	-	934,000	
005	Replacement of Aerator and Support Structure - Mayaro W.T.P.	-	-	-	524,000	
007	Construction Works - La Fillette Storage Tank	-	-	-	3,000,000	
009	Refurbishment of El Socorro Water Works	-	-	-	30,000	
011	Refurbishment of Valsayn Water Works	-	-	-	30,000	
013	Refurbishment of Filters at Granville Water Works	-	-	-	1,500,000	Project Nos. 013-017 - New Projects
015	Design and Construction of New Clearwell at El Socorro Water Works	-	-	-	5,000,000	
017	Design and Construction of Mayaro Service Reservoir	-	-	-	2,000,000	
C.	TRANSMISSION AND DISTRIBUTION MAINS	-	-	-	14,000,000	
002	Replacement of High-Leakage Mains	-	-	-	4,000,000	Project Nos. 002 and 003 - New Projects
003	Upgrade of Distribution System Tobago	-	-	-	10,000,000	
G.	SANITARY SERVICES	-	-	-	12,200,000	
001	Rehabilitation of Edingburgh 500 WTP	-	-	-	200,000	Project No. 001 - Transferred from Head - Ministry of Public Utilities
002	Rehabilitation of Mt. Hope Lift Station	-	-	-	5,000,000	Project Nos. 002 - 004 - New Projects
003	Consultancy Service for Sewer Collection System in Malabar South Catchment	-	-	-	1,000,000	
004	Tobago Wastewater System - Phase 1	-	-	-	6,000,000	
	Carried forward :	-	-	-	91,978,000	

DETAILS  
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 91,978,000	
	Sub-head 09/Item 003/Sub-item 16 (continued)					
1.	WATER AND SEWERAGE	-	-	-	10,000,000	Project No. 002 - Transferred from Head - Ministry of Public Utilities
002	Desilting and Rehabilitation of Hillsborough Dam in Tobago	-	-	-	10,000,000	
	Carried forward :	-	-	-	101,978,000	

DETAILS  
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 101,978,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	-	-	-	2,600,000	
04	EDUCATION	-	-	-	2,600,000	
1.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	-	-	-	2,600,000	
002	Establishment of a Marine Research Field Station	-	-	-	1,200,000	Project Nos. 002 - 005 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
003	Investigation of Coastal Processes affecting	-	-	-	200,000	
004	Establishment of Control for IMA's Benchmarks in	-	-	-	200,000	
005	Development of a Recirculating Salt Water System	-	-	-	500,000	
006	Submarine Turbine Research Project	-	-	-	500,000	Project No. 006 - New Project
	Carried forward :	-	-	-	104,578,000	

DETAILS  
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 104,578,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	31,250,000	
06	GENERAL PUBLIC SERVICES	-	-	-	27,200,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	1,200,000	
001	Governance Risk and Compliance (GRC) Software Application	-	-	-	200,000	Project No. 001 and 003 - Transferred from Head - Ministry of Public Utilities
003	San Fernando Catchment - Land Management Services	-	-	-	1,000,000	
F.	PUBLIC BUILDINGS	-	-	-	11,000,000	
001	Design and Construction of the South Regional Campus	-	-	-	1,000,000	Project No. 001 - Transferred from Head - Ministry of Public Utilities
003	Construction of Institute of Marine Affairs	-	-	-	10,000,000	Project No. 003 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
H.	METEOROLOGICAL	-	-	-	15,000,000	
001	Construction of a New Meteorological Office	-	-	-	10,000,000	Project No. 001-003 - Transferred from Head - Ministry of Public Utilities
003	Procurement of a Fully Configurable International Civil Aviation Organization Compliant Automated Airport Weather System	-	-	-	5,000,000	
	Carried forward :	-	-	-	131,778,000	

DETAILS  
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ -	\$ -	\$ -	\$ 131,778,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	-	-	4,050,000	
B.	ADMINISTRATION	-	-	-	4,050,000	
001	Expenses of the Environmental Management Authority	-	-	-	3,000,000	Project Nos. 001-005 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
003	Establishment of the National Parks & Wild Life Conservation Authority	-	-	-	50,000	
005	Palmiste Park Development	-	-	-	1,000,000	
	TOTAL	-	-	-	135,828,000	

SUMMARY  
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	336,765,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	15,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	143,965,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	177,800,000	
	TOTAL	-	-	-	336,765,000	

DETAILS  
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	336,765,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	15,000,000	
11	OTHER ECONOMIC SERVICES	-	-	-	15,000,000	
F.	FINANCIAL SERVICES	-	-	-	15,000,000	
001	Support to Non-University Tertiary Education	-	-	-	15,000,000	Project No.001 - Funded as follows: E U Grant - \$15Mn.
	Carried forward :	-	-	-	15,000,000	



DETAILS  
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 15,000,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	-	-	-	143,965,000	
04	EDUCATION	-	-	-	143,965,000	
D.	VOCATIONAL AND TECHNICAL	-	-	-	15,200,000	
004	Establishment of Diego Martin HYPE Centre	-	-	-	2,000,000	Project Nos. 004 - 013 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
006	Sangre Grande MIC/HYPE Centre	-	-	-	2,000,000	
008	MIC Craft Programmes	-	-	-	3,000,000	
010	Construction of HYPE Admin. & O'Meara Centre	-	-	-	3,500,000	
011	Tobago Technology Centre	-	-	-	2,000,000	
013	YTEPP Waterloo Training Facility	-	-	-	2,700,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	-	-	-	128,765,000	
001	Establishment of the National Community College	-	-	-	12,000,000	Project Nos. 001 - 059 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
002	Development of a Master Plan for COSTAATT	-	-	-	5,000,000	
003	Faculty and Administrative Staff Training and Development for COSTAATT	-	-	-	1,700,000	
005	National Skills Development Programme	-	-	-	5,000,000	
007	Metal Industries Company - Training subsidy	-	-	-	1,800,000	
009	Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste Madeline and Point Fortin	-	-	-	4,000,000	
011	Government Vocational Centre - Construction of new facilities at Point Fortin	-	-	-	2,000,000	
014	Eastern Caribbean Institute of Agriculture and Forestry Improvement of Facilities	-	-	-	4,000,000	
	Carried forward :	-	-	-	65,700,000	

DETAILS  
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 65,700,000	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)					
015	John S. Donaldson Technical Institute - Improvement of Facilities	-	-	-	4,000,000	
016	San Fernando Technical Institute - Upgrade of Facilities and Equipment	-	-	-	2,000,000	
019	Acquisition of Capital Equipment for Metal Industries Company Limited	-	-	-	4,000,000	
021	Establishment of the University of Trinidad and Tobago	-	-	-	10,000,000	
023	Construction of Technology Centre in Chaguanas	-	-	-	2,000,000	
024	St. Bede's Technology Centre - Establishment of Woodworking Workshop	-	-	-	1,000,000	
026	Relocation of NESC's Head Office and the Brechin Castle - Technology Centre	-	-	-	5,000,000	
027	Point Fortin Technology Centre - Establishment of Electrical/Electronics Programme	-	-	-	665,000	
031	Establishment of Pleasantville Technology Centre	-	-	-	3,000,000	
033	Moruga Building Technology Centre (MIC)	-	-	-	2,000,000	
035	La Brea Technology Centre	-	-	-	2,000,000	
037	Ste Madeleine Technology Centre	-	-	-	3,000,000	
039	Expansion of Programme at Palo Seco Technology Centre	-	-	-	1,300,000	
041	U.T.T. - Tobago Campus	-	-	-	2,000,000	
043	U.T.T. - Pt. Lisas Campus	-	-	-	4,000,000	
045	Upgrading of Facilities - University of Southern Caribbean	-	-	-	10,000,000	
047	Cardiovascular Services Initiative - UTT	-	-	-	7,000,000	
049	Diabetes Services Initiative - UTT	-	-	-	3,000,000	
051	Establishment of a COSTAATT Campus in Chaguanas	-	-	-	6,000,000	
	Carried forward :	-	-	-	137,665,000	

DETAILS  
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 137,665,000	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)					
053	Establishment of a Training Facility for Nurses at El Dorado	-	-	-	6,000,000	
055	Establishment of a Skills and Technology Centre in Debe/Penal	-	-	-	2,000,000	
057	Establishment of a Training Facility - Chaguanas	-	-	-	5,000,000	
059	Expansion of Skills and Technology Centre in Moruga (NESC)	-	-	-	2,300,000	
061	Establishment of Two (2) COSTAATT Learning Centres in Siparia and Princes Town	-	-	-	2,000,000	Project Nos. 061 - 065 - New Projects
063	Construction of Drilling School	-	-	-	2,000,000	
065	Construction of Hall of Residence for Trainees	-	-	-	2,000,000	
	Carried forward :	-	-	-	158,965,000	

DETAILS  
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 158,965,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	177,800,000	
06	GENERAL PUBLIC SERVICES	-	-	-	177,800,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	3,800,000	
003	Enhancing the Information Technology Infrastructure at the Head Office of the Ministry	-	-	-	500,000	Project Nos.003 - 007 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
005	Establishment of a National Accreditation Council	-	-	-	3,000,000	
007	Institutional Strengthening of the Ministry of Tertiary Education and Skills Training	-	-	-	300,000	
F.	PUBLIC BUILDINGS	-	-	-	174,000,000	
001	Trinidad and Tobago Hospitality and Tourism Institute - Improvement Works to Facilities	-	-	-	2,000,000	Projects Nos.001 - 021 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
003	Development Works at the University of the West Indies	-	-	-	10,000,000	
005	Construction of Building for the Seismic Research Centre	-	-	-	2,000,000	
007	Construction of a Student Study and Recreational Facility at Mt. Hope Medical Sciences Complex	-	-	-	2,000,000	
009	Establishment of a Centre for Geography, Environment and Natural Resource Management	-	-	-	1,000,000	
011	Construction of a Convocation Hall/Multi Purpose Facility at U.W.I., St. Augustine	-	-	-	1,000,000	
013	Establishment of a South Campus - U W I	-	-	-	140,000,000	
015	Accommodation for OJT Programme Headquarters	-	-	-	2,000,000	
	Carried forward :	-	-	-	322,765,000	

DETAILS  
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ -	\$ -	\$ -	\$ 322,765,000	
017	Construction of an OPEN Campus Facility in Chaguanas	-	-	-	1,000,000	
019	Construction of a Multi-Purpose Building for the Faculty of Medical Sciences	-	-	-	2,000,000	
021	Expansion of the School of Dentistry at the Medical Sciences Complex	-	-	-	1,000,000	
023	Construction of Administrative Complex for the Ministry, NTA, YTEPP and ACTT Head Offices	-	-	-	10,000,000	Project No.023 - New Project
	TOTAL	-	-	-	336,765,000	

## CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	46,300,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	19,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	27,000,000	
	TOTAL	-	-	-	46,300,000	

DETAILS  
HEAD 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation	
		\$	\$	\$	\$		
09	DEVELOPMENT PROGRAMME	-	-	-	46,300,000		
004	SOCIAL INFRASTRUCTURE	-	-	-	19,300,000		
04	EDUCATION	-	-	-	19,300,000		
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	-	-	-	19,300,000		
001	Establishment of a National Science Centre	-	-	-	10,000,000	Project Nos. 001 - 007 - Transferred from Head - Ministry of Science, Technology and Tertiary Education	
002	Sci-TechKnoFest	-	-	-	3,000,000		
003	Development of a National Innovation System	-	-	-	3,000,000		
004	Research and Development Foresighting	-	-	-	500,000		
005	Exhibitions on the Environment	-	-	-	500,000		
006	NIHERST - President's Award for Excellence in Science, Teaching, Research and Development	-	-	-	400,000		
007	Community-Centred Design and Innovation	-	-	-	400,000		
008	NISTADS / NIHERST Collaboration on S&T Policy Studies	-	-	-	1,000,000		Project No. 008 - New Project
009	Expansion and upgrade of No. 8 Serpentine Place	-	-	-	500,000		Project No. 009 - New Project
	Carried forward :	-	-	-	19,300,000		

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 19,300,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	27,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	27,000,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	27,000,000	
001	Implementation of the ICT Plan	-	-	-	25,000,000	Project No. 001 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
002	Liberalization of the Telecommunications Sector	-	-	-	2,000,000	Project No. 002 - Transferred from Head - Ministry of Public Administration
	TOTAL	-	-	-	46,300,000	



SUMMARY  
HEAD 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

CONSOLIDATED FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	14,700,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	9,000,000	004 - Transferred from Head - Ministry of the Arts and Multiculturalism
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	5,700,000	
	TOTAL	-	-	-	14,700,000	

DETAILS  
HEAD 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

## CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
09	DEVELOPMENT PROGRAMME	\$ -	\$ -	\$ -	\$ 14,700,000	
	Carried forward :	-	-	-	-	

DETAILS  
HEAD 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)	-	-	-	-	
004	SOCIAL INFRASTRUCTURE	-	-	-	9,000,000	004 - Transferred from Head - Ministry of the Arts and Multiculturalism
13	RECREATION AND CULTURE	-	-	-	9,000,000	
A.	CULTURE	-	-	-	9,000,000	
001	Establishment of a National Heritage Site at Nelson Island	-	-	-	2,000,000	
002	National Museum Development	-	-	-	1,500,000	
003	Establishment of the Sugar Museum	-	-	-	3,000,000	
004	Establishment of Community Museums Services	-	-	-	1,000,000	
005	The Virtual Museum of Trinidad and Tobago	-	-	-	500,000	
006	Museum of the City of Port of Spain	-	-	-	1,000,000	
	Carried forward :	-	-	-	9,000,000	

DETAILS  
 HEAD 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

## CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 9,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	5,700,000	
06	GENERAL PUBLIC SERVICES	-	-	-	5,700,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	4,500,000	
001	Institutional Strengthening of the National Archives	-	-	-	500,000	Project Nos. - 001-002 - Transferred from Head - Ministry of the Arts and Multiculturalism
002	Automation and Digitization of the National Archives	-	-	-	1,000,000	
003	Establishment of a Civil Society Board	-	-	-	1,000,000	Project Nos. 003-004 - New Projects
004	Observance of a Year of Patriotism	-	-	-	2,000,000	
F.	PUBLIC BUILDINGS	-	-	-	1,200,000	
001	Establishment of Offices for the Ministry of National Diversity and Social Integration	-	-	-	1,200,000	Project No. 001 - New Project
	TOTAL	-	-	-	14,700,000	



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**HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND**

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ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2013 - TRINIDAD AND TOBAGO  
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Subhead Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate
		\$	\$	\$	\$
03	JUDICIARY	-	15,166,000	2,500,000	13,850,000
05	PARLIAMENT	26,900,456	-	54,000,000	65,000,000
08	ELECTIONS AND BOUNDARIES COMMISSION	-	2,000,000	-	2,000,000
13	OFFICE OF THE PRIME MINISTER	17,985,577	25,000,000	11,500,000	26,000,000
22	MINISTRY OF NATIONAL SECURITY	-	14,500,000	-	94,200,000
23	MINISTRY OF THE ATTORNEY GENERAL	-	4,500,000	4,000,000	10,000,000
25	MINISTRY OF FOOD PRODUCTION	278,709,563	340,000,000	392,950,000	61,000,000
26	MINISTRY OF EDUCATION	567,196,649	498,439,000	498,439,000	635,500,000
28	MINISTRY OF HEALTH	111,217,631	367,000,000	207,000,000	180,000,000
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	7,468,563	13,000,000	13,000,000	11,303,000
31	MINISTRY OF PUBLIC ADMINISTRATION	4,443,575	4,000,000	2,000,000	2,000,000
34	MINISTRY OF TRANSPORT	-	59,000,000	41,565,145	30,000,000
35	MINISTRY OF TOURISM	3,117,364	11,000,000	6,261,020	15,000,000
	Carried forward :	1,017,039,378	1,353,605,000	1,233,215,165	1,145,853,000

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2013 - TRINIDAD AND TOBAGO  
 HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND  
 - continued..

Subhead Description		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate
	Brought forward :	\$ 1,017,039,378	\$ 1,353,605,000	\$ 1,233,215,165	\$ 1,145,853,000
39	MINISTRY OF PUBLIC UTILITIES	110,408,520	320,000,000	169,000,000	-
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	237,547,389	355,000,000	467,500,000	418,000,000
42	MINISTRY OF LOCAL GOVERNMENT	118,214,296	121,000,000	121,000,000	162,400,000
43	MINISTRY OF WORKS AND TRANSPORT	599,204,387	-	-	-
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	62,143,112	-	-	-
48	MINISTRY OF TRADE, INDUSTRY AND INVESTMENT	119,250,954	210,000,000	427,192,819	86,000,000
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	211,577,892	250,000,000	75,000,000	-
61	MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS	820,000,000	742,000,000	742,000,000	827,000,000
62	MINISTRY OF COMMUNITY DEVELOPMENT	102,673,868	115,500,000	115,500,000	86,000,000
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	154,175,407	134,300,000	134,300,000	9,000,000
64	TRINIDAD AND TOBAGO POLICE SERVICE	-	-	44,094,573	256,000,000
65	MINISTRY OF FOREIGN AFFAIRS	-	-	-	2,000,000
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	-	10,000,000	3,500,000	4,000,000
67	MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT	-	-	-	30,000,000
	Carried forward :	3,552,235,203	3,611,405,000	3,532,302,557	3,026,253,000



ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2013 - TRINIDAD AND TOBAGO  
 HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND  
 - continued...

	Subhead Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate
	Brought forward :	\$ 3,552,235,203	\$ 3,611,405,000	\$ 3,532,302,557	\$ 3,026,253,000
68	MINISTRY OF SPORT	-	95,000,000	85,000,000	140,000,000
69	MINISTRY OF WORKS AND INFRASTRUCTURE	-	617,500,000	600,900,000	635,600,000
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	-	-	-	247,450,000
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	-	-	-	75,000,000
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	-	-	-	4,697,000
	TOTAL	3,552,235,203	4,323,905,000	4,218,202,557	4,129,000,000

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2013 - TRINIDAD AND TOBAGO  
 HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	10,102,482	8,000,000	10,500,000	12,000,000
003	ECONOMIC INFRASTRUCTURE	1,215,767,377	1,678,500,000	1,630,850,000	1,629,050,000
004	SOCIAL INFRASTRUCTURE	2,125,067,354	2,335,439,000	1,994,133,573	2,171,000,000
005	MULTI-SECTORAL AND OTHER SERVICES	201,297,990	301,966,000	582,718,984	316,950,000
	TOTAL	3,552,235,203	4,323,905,000	4,218,202,557	4,129,000,000

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2013 - TRINIDAD AND TOBAGO  
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

Item/Sub-item Description		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	10,102,482	8,000,000	10,500,000	12,000,000
11	OTHER ECONOMIC SERVICES	10,102,482	8,000,000	10,500,000	12,000,000
003	ECONOMIC INFRASTRUCTURE	1,215,767,377	1,678,500,000	1,630,850,000	1,629,050,000
01	AGRICULTURE, FORESTRY AND FISHING	278,709,563	340,000,000	392,950,000	312,000,000
05	FUEL AND ENERGY	237,547,389	355,000,000	467,500,000	418,000,000
11	OTHER ECONOMIC SERVICES	10,406,498	31,000,000	48,400,000	90,000,000
15	TRANSPORT AND COMMUNICATION	578,695,407	633,500,000	554,000,000	663,600,000
16	MAJOR WATER SOURCES	110,408,520	319,000,000	168,000,000	145,450,000
004	SOCIAL INFRASTRUCTURE	2,125,067,354	2,335,439,000	1,994,133,573	2,171,000,000
02	DEFENCE	-	14,500,000	-	44,200,000
04	EDUCATION	776,971,779	746,439,000	571,439,000	626,400,000
07	HEALTH	109,581,661	365,000,000	205,000,000	175,000,000
08	HOUSING AND SETTLEMENTS	820,000,000	742,000,000	742,000,000	574,000,000
12	PUBLIC ORDER AND SAFETY	-	500,000	44,094,573	306,000,000
13	RECREATION AND CULTURE	205,432,794	221,000,000	192,100,000	164,000,000
14	SOCIAL AND COMMUNITY SERVICES	213,081,120	246,000,000	239,500,000	281,400,000
005	MULTI-SECTORAL AND OTHER SERVICES	201,297,990	301,966,000	582,718,984	316,950,000
03	DEVELOPMENT INSTITUTIONS	124,913,804	221,000,000	443,853,839	95,303,000
06	GENERAL PUBLIC SERVICES	76,384,186	80,966,000	138,865,145	221,647,000
08	HOUSING AND SETTLEMENTS	-	-	-	-
TOTAL		3,552,235,203	4,323,905,000	4,218,202,557	4,129,000,000

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
03	JUDICIARY	-	15,166,000	2,500,000	13,850,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	15,166,000	2,500,000	13,850,000	
	TOTAL	-	15,166,000	2,500,000	13,850,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
03	JUDICIARY	-	15,166,000	2,500,000	13,850,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	15,166,000	2,500,000	13,850,000	
06	GENERAL PUBLIC SERVICES	-	15,166,000	2,500,000	13,850,000	
F.	PUBLIC BUILDINGS	-	15,166,000	2,500,000	13,850,000	
007	Provision of Accommodation for the Chaguanas Magistrates' Court	-	5,166,000	2,000,000	3,850,000	
012	Provision of Accommodation for the Siparia Magistrates' Court	-	5,000,000	500,000	5,000,000	
018	Establishment of a Centralized Coroners' Court and Petty Civil Court	-	5,000,000	-	5,000,000	
	TOTAL	-	15,166,000	2,500,000	13,850,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
05	PARLIAMENT	26,900,456	-	54,000,000	65,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	26,900,456	-	54,000,000	65,000,000	
	TOTAL	26,900,456	-	54,000,000	65,000,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
05	PARLIAMENT	26,900,456	-	54,000,000	65,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	26,900,456	-	54,000,000	65,000,000	
06	GENERAL PUBLIC SERVICES	26,900,456	-	54,000,000	65,000,000	
F.	PUBLIC BUILDINGS	26,900,456	-	54,000,000	65,000,000	
004	Restoration of the Red House.	-	-	20,000,000	60,000,000	
006	Temporary Relocation of Parliament to Tower "D" - International Waterfront Complex	26,900,456	-	34,000,000	-	
008	Construction of Parliamentary Companion Building	-	-	-	5,000,000	Project No. 008 - New Project
	TOTAL	26,900,456	-	54,000,000	65,000,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
08	ELECTIONS AND BOUNDARIES COMMISSION	-	2,000,000	-	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	-	2,000,000	
	TOTAL	-	2,000,000	-	2,000,000	



## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
08	ELECTIONS AND BOUNDARIES COMMISSION	-	2,000,000	-	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	-	2,000,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	-	2,000,000	
F.	PUBLIC BUILDINGS	-	2,000,000	-	2,000,000	
001	Modernisation of Registration Offices	-	2,000,000	-	2,000,000	
	TOTAL	-	2,000,000	-	2,000,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
13	OFFICE OF THE PRIME MINISTER	17,985,577	25,000,000	11,500,000	26,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	17,985,577	25,000,000	11,500,000	26,000,000	
	TOTAL	17,985,577	25,000,000	11,500,000	26,000,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
13	OFFICE OF THE PRIME MINISTER	17,985,577	25,000,000	11,500,000	26,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	17,985,577	25,000,000	11,500,000	26,000,000	
06	GENERAL PUBLIC SERVICES	17,985,577	25,000,000	11,500,000	26,000,000	
F.	PUBLIC BUILDINGS	17,985,577	25,000,000	11,500,000	26,000,000	
001	Restoration of Stollmeyer's Castle	17,150,070	15,000,000	10,500,000	11,000,000	
007	Whitehall Restoration	835,507	10,000,000	1,000,000	15,000,000	
	TOTAL	17,985,577	25,000,000	11,500,000	26,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
22	MINISTRY OF NATIONAL SECURITY	-	14,500,000	-	94,200,000	
004	SOCIAL INFRASTRUCTURE	-	14,500,000	-	94,200,000	
	TOTAL	-	14,500,000	-	94,200,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
22	MINISTRY OF NATIONAL SECURITY	-	14,500,000	-	94,200,000	
004	SOCIAL INFRASTRUCTURE	-	14,500,000	-	94,200,000	
02	DEFENCE	-	14,500,000	-	44,200,000	
A.	COAST GUARD	-	5,000,000	-	5,500,000	
034	Upgrade of All Ranks Facility at Staubles Bay	-	1,000,000	-	1,500,000	
038	Construction of Bachelors Quarters, Staubles Bay	-	2,000,000	-	2,000,000	
039	Construction of Male and Female Junior Dormitory	-	2,000,000	-	2,000,000	
B.	REGIMENT	-	9,500,000	-	18,700,000	
167	Construction of Dormitory at Camp Signal Hill	-	1,000,000	-	3,000,000	
169	Construction of Detachment Headquarters at Camp Omega	-	1,000,000	-	2,500,000	
170	Construction of Detachment Headquarters at Camp Signal Hill	-	2,000,000	-	3,000,000	
174	Construction and Equipping of Band Room - Teteron Barracks	-	1,500,000	-	1,200,000	
175	Construction and Equipping of Training Facility - Teteron Barracks	-	2,000,000	-	4,000,000	
176	Construction and Outfitting of Dining Hall and Kitchen Facility - Cumuto Barracks	-	2,000,000	-	3,000,000	
177	Construction and Outfitting of Other Ranks Facilities - Teteron Barracks	-	-	-	1,000,000	Project Nos. 177-178 - New Projects
178	Construction of Guard Room and Detention Centre Comuto Barracks	-	-	-	1,000,000	
C.	AIR GUARD	-	-	-	20,000,000	
001	Construction of Air Guard Facility	-	-	-	20,000,000	
	Carried forward :	-	14,500,000	-	44,200,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 22 /Item (continued)	\$ -	\$ 14,500,000	\$ -	\$ 44,200,000	
12	PUBLIC ORDER AND SAFETY	-	-	-	50,000,000	
F.	FIRE SERVICE	-	-	-	50,000,000	
001	Construction of Arouca Fire Station	-	-	-	10,000,000	
002	Construction of Chaguaramas Fire Station	-	-	-	10,000,000	
004	Construction of San Fernando Fire Station	-	-	-	10,000,000	
005	Construction of Woodbrook Fire Station	-	-	-	10,000,000	
006	Construction of Mayaro Fire Station	-	-	-	10,000,000	
	TOTAL	-	14,500,000	-	94,200,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
23	MINISTRY OF THE ATTORNEY GENERAL	-	4,500,000	4,000,000	10,000,000	
004	SOCIAL INFRASTRUCTURE	-	500,000	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	4,000,000	4,000,000	10,000,000	
	TOTAL	-	4,500,000	4,000,000	10,000,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
23	MINISTRY OF THE ATTORNEY GENERAL	-	4,500,000	4,000,000	10,000,000	
004	SOCIAL INFRASTRUCTURE	-	500,000	-	-	
12	PUBLIC ORDER AND SAFETY	-	500,000	-	-	
D.	JUDICIAL AND LEGAL SERVICES	-	500,000	-	-	
075	Upgrade of Facilities and Construction of a New Wing at the Hugh Wooding Law School	-	500,000	-	-	
	Carried forward :	-	500,000	-	-	



## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 23 Brought forward : (continued)	\$ -	\$ 500,000	\$ -	\$ -	
005	MULTI-SECTORAL AND OTHER SERVICES	-	4,000,000	4,000,000	10,000,000	
06	GENERAL PUBLIC SERVICES	-	4,000,000	4,000,000	10,000,000	
F. 007	PUBLIC BUILDINGS Construction of a new south office of the Ministry of the Attorney General	- -	4,000,000 4,000,000	4,000,000 4,000,000	10,000,000 10,000,000	
	TOTAL	-	4,500,000	4,000,000	10,000,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
25	MINISTRY OF FOOD PRODUCTION	278,709,563	340,000,000	392,950,000	61,000,000	
003	ECONOMIC INFRASTRUCTURE	278,709,563	340,000,000	392,950,000	61,000,000	
	TOTAL	278,709,563	340,000,000	392,950,000	61,000,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
25	MINISTRY OF FOOD PRODUCTION	278,709,563	340,000,000	392,950,000	61,000,000	
003	ECONOMIC INFRASTRUCTURE	278,709,563	340,000,000	392,950,000	61,000,000	
01	AGRICULTURE, FORESTRY AND FISHING	278,709,563	340,000,000	392,950,000	61,000,000	
D.	FISHING	2,010,545	16,000,000	68,950,000	10,000,000	
289	Upgrading/Construction of Fishing Facilities in Trinidad	2,010,545	16,000,000	68,950,000	10,000,000	
F.	LAND MANAGEMENT SERVICES	276,699,018	304,000,000	304,000,000	11,000,000	
353	Establishment Of Fifteen (15) Large Commercial Farms	209,954	4,000,000	4,000,000	5,000,000	
355	Accelerated Pond Construction Programme	-	5,000,000	5,000,000	6,000,000	
357	Development of lands at Caroni and Orange Grove by Estate Management & Business Development Company (EMBD)	276,489,064	290,000,000	290,000,000	-	Project Nos. 357 and 359 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
359	Development of Land Management Information System	-	5,000,000	5,000,000	-	
J.	OTHER SERVICES	-	20,000,000	20,000,000	40,000,000	
001	Food Basket Road Programme	-	20,000,000	20,000,000	40,000,000	
	TOTAL	278,709,563	340,000,000	392,950,000	61,000,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
26	MINISTRY OF EDUCATION	567,196,649	498,439,000	498,439,000	635,500,000	
004	SOCIAL INFRASTRUCTURE	565,393,887	496,439,000	496,439,000	551,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,802,762	2,000,000	2,000,000	84,100,000	
	TOTAL	567,196,649	498,439,000	498,439,000	635,500,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
26	MINISTRY OF EDUCATION	567,196,649	498,439,000	498,439,000	635,500,000	
004	SOCIAL INFRASTRUCTURE	565,393,887	496,439,000	496,439,000	551,400,000	
04	EDUCATION	565,393,887	496,439,000	496,439,000	551,400,000	
A.	PRE-PRIMARY	14,439,640	4,000,000	7,000,000	5,500,000	
001	Early Childhood Care and Education	12,684,640	-	3,000,000	-	
002	Improvement/Refurbishment/Extensions to ECCE Centres	1,755,000	4,000,000	4,000,000	5,000,000	
003	Procurement of Furniture and Equipment for ECCE Centres	-	-	-	500,000	Project No. 003 - New Project
B.	PRIMARY	161,037,317	201,570,000	200,570,000	332,000,000	
120	Improvement/Refurbishment/Extensions to Primary Schools	32,076,823	30,000,000	91,684,820	40,000,000	
121	Procurement of Furniture and Equipment	4,552,817	3,000,000	3,450,000	6,000,000	
276	Construction of Egypt Village Government	-	1,000,000	-	9,000,000	
278	Construction of Moruga A. C.	-	1,000,000	-	2,000,000	
315	Construction of New Grant Government	-	10,000,000	4,000,000	13,000,000	
327	Construction of Enterprise Government	14,662,007	10,000,000	10,000,000	2,300,000	
347	Upgrading of Facilities for the Computerization of Primary Schools	-	3,000,000	-	-	
348	Construction of Tranquillity Government Primary School	11,207,172	-	-	-	
354	Construction of St. Barbara's Spiritual Shouter Baptist	-	15,000,000	17,000,000	15,000,000	
359	Construction of Lengua Presbyterian	19,214,265	8,000,000	1,100,000	1,700,000	
363	Construction of Belmont Boys' R. C.	2,891,564	9,000,000	3,000,000	3,000,000	
364	Construction of Chatham Government	-	3,000,000	-	9,000,000	
365	Construction of Fanny Village Government	1,274,682	9,000,000	2,000,000	12,000,000	
	Carried forward :	100,318,970	106,000,000	139,234,820	118,500,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
Brought forward : Sub-head 26 /Item /Sub-item /Group (cont.)	\$ 100,318,970	\$ 106,000,000	\$ 139,234,820	\$ 118,500,000	
366 Construction of Harmony Hall Presbyterian	-	-	-	2,000,000	Project No. 366 - Re-activated project
368 Construction of Palo Seco Government Primary	21,855,221	1,700,000	1,700,000	2,400,000	
369 Construction of Arima West Government Primary	-	-	250,000	-	
370 Construction of La Pastora Government	-	3,000,000	-	-	
371 Construction of La Seiva R.C.	-	-	-	-	
372 Construction of Lower Morvant Government	-	1,000,000	-	9,000,000	
373 Construction of Manzanilla Government	-	3,000,000	-	9,000,000	
374 Construction of Penal Quinam Government	-	1,000,000	-	9,000,000	
375 Construction of Arima New Government Primary	18,816,000	20,000,000	20,000,000	2,400,000	
376 Construction of Penal Rock Road S.D.M.S.	14,513,504	1,670,000	1,670,000	-	
377 Construction of Rose Hill R.C.	4,286,957	11,000,000	5,000,000	14,000,000	
378 Construction of Rousillac S.D.M.S. Primary	-	2,000,000	-	9,000,000	
381 Construction of St. Stephens A.C.	-	1,000,000	-	-	
382 Construction of Cap-de-Ville Government	-	8,000,000	2,700,000	14,000,000	
383 Construction of Tunapuna Government	72,286	200,000	-	200,000	
385 Construction of Paramin R.C.	-	10,000,000	5,000,000	13,000,000	
387 Construction of Pt. Cumana R.C.	-	1,000,000	15,180	7,000,000	
388 Replacement/Construction of Blocks within existing Primary Schools	-	3,000,000	-	10,000,000	
389 Construction of Monkey Town Government	3,505,309	15,000,000	14,000,000	15,000,000	
392 Emergency Upgrade to Primary Schools	2,215,117	2,000,000	3,000,000	2,000,000	
394 Construction of Temporary Pre-Engineered Classrooms	9,893,593	15,000,000	15,000,000	-	
396 Construction of Kanhai Presbyterian	-	-	-	9,000,000	Project Nos. 396-403 - New Projects
397 Construction of Curepe Presbyterian	-	-	-	9,000,000	
398 Construction of San Fernando S.D.A.	-	-	-	7,000,000	
399 Construction of Siparia/Union Presbyterian	-	-	-	7,000,000	
400 Construction of Union Presbyterian	-	-	-	7,000,000	
401 Construction of Piparo Presbyterian	-	-	-	7,000,000	
402 Construction of Rio Claro Presbyterian	-	-	-	9,000,000	
403 Construction of Eckel Village A.C.	-	-	-	6,000,000	
Carried forward :	175,476,957	205,570,000	207,570,000	297,500,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 26 /Item /Sub-item /Group (cont.)	\$ 175,476,957	\$ 205,570,000	\$ 207,570,000	\$ 297,500,000	
404	Construction of Barrackpore A. S. J. A.	-	-	-	9,000,000	Project Nos. 404-408 - New Projects
405	Construction of Lower Cumuto Government	-	-	-	4,000,000	
406	Construction of Preysal Government	-	-	-	8,000,000	
407	Construction of Febeau Government	-	-	-	13,000,000	
408	Construction of Corosal Homework Centre	-	-	-	6,000,000	
C.	SECONDARY	389,473,922	287,869,000	285,869,000	210,900,000	
322	Procurement of Furniture and Equipment	4,007,965	1,000,000	3,196,600	1,000,000	
331	Improvement/Refurbishment/Extensions to Secondary Schools	8,416,944	7,000,000	27,362,600	4,000,000	
333	Replacement/Construction of Blocks Within Secondary Schools	-	6,000,000	-	1,400,000	
339	Construction of Lakshmi Girls' Hindu College	-	10,000,000	4,000,000	5,000,000	
342	Construction of Shiva Boys' Hindu College	1,458,793	12,000,000	5,500,000	4,000,000	
344	Construction of Parvati Girls' Hindu College	1,458,793	-	439,200	-	
346	Construction of Biche High School	19,560,972	26,000,000	16,000,000	-	
348	Construction of Siparia East Secondary	-	30,000,000	20,000,000	-	
357	Construction of Caroni Village S.D.M.S. Boys'	5,270,560	5,000,000	-	5,000,000	
359	Construction of Charlieville A. S. J. A. Boys'	-	2,000,000	-	2,000,000	
361	Construction of Charlieville A. S. J. A. Girls' Secondary	-	2,000,000	-	2,000,000	
383	Construction of Miracle Ministries Pentecostal High School	-	2,000,000	-	-	
384	Construction of Sangre Grande SWAHA Hindu College	271,393	2,000,000	3,966,586	4,000,000	
385	Construction of Holy Name Convent - Pt. Fortin	-	2,000,000	-	-	
390	Construction of North West Secondary	-	-	-	-	
392	Emergency Upgrade to Secondary Schools	2,256,741	612,000	7,371,600	1,000,000	
394	Secondary School Construction and Other Infrastructure Works	345,232,691	178,257,000	186,257,000	180,000,000	
396	Construction of Temporary Pre-Engineered Classrooms	1,539,070	-	11,775,414	-	
	Carried forward :	564,950,879	491,439,000	493,439,000	546,900,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 26 /Item /Sub-item /Group (cont.)	\$ 564,950,879	\$ 491,439,000	\$ 493,439,000	\$ 546,900,000	
398	Upgrade/Expansion of Schools to Facilitate Single - Sex Schools	-	2,000,000	-	1,500,000	
E.	SPECIAL EDUCATION	443,008	3,000,000	3,000,000	3,000,000	
500	Development of the Wharton/Patrick School	200,000	300,000	300,000	300,000	
501	Development of a School for Special Education at Pointe-a-Pierre	-	300,000	300,000	300,000	
503	Refurbishment of School for the Blind - Santa Cruz	14,835	300,000	300,000	300,000	
505	Refurbishment of School for the Deaf - Cascade	-	300,000	300,000	300,000	
507	Lady Hochoy Centre - Penal	-	300,000	300,000	300,000	
509	Refurbishment of Audrey Jeffers School for the Deaf - Marabella	39,560	300,000	300,000	300,000	
510	Refurbishment of the Princess Elizabeth Centre	12,654	300,000	300,000	300,000	
511	Refurbishment of Lady Hochoy Centre - Cocorite	118,048	300,000	300,000	300,000	
512	Refurbishment of Lady Hochoy Centre - Gasparillo	34,756	300,000	300,000	300,000	
513	Refurbishment of Lady Hochoy Centre - Heights of Guanapo	23,155	300,000	300,000	300,000	
	Carried forward :	565,393,887	496,439,000	496,439,000	551,400,000	



## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 26 Brought forward : (continued)	\$ 565,393,887	\$ 496,439,000	\$ 496,439,000	\$ 551,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,802,762	2,000,000	2,000,000	84,100,000	
06	GENERAL PUBLIC SERVICES	1,802,762	2,000,000	2,000,000	84,100,000	
F.	PUBLIC BUILDINGS	1,802,762	2,000,000	2,000,000	84,100,000	
018	Construction of District Offices	661,759	2,000,000	2,000,000	2,000,000	
020	Upgrade/Refurbishment and Outfitting of IBIS Building	1,141,003	-	-	-	
021	Construction of Chaguanas Library	-	-	-	20,000,000	Project Nos. 021-027 - Transferred from Head - Ministry of the Arts and Multiculturalism
022	Construction of Couva Library	-	-	-	12,100,000	
023	Construction of Rio Claro Library	-	-	-	5,000,000	
024	Construction of Toco Library	-	-	-	9,000,000	
025	Construction of Mayaro Library	-	-	-	15,000,000	
026	Construction of Siparia Library	-	-	-	15,000,000	
027	Restoration of Heritage Library	-	-	-	6,000,000	
	TOTAL	567,196,649	498,439,000	498,439,000	635,500,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
28	MINISTRY OF HEALTH	111,217,631	367,000,000	207,000,000	180,000,000	
004	SOCIAL INFRASTRUCTURE	109,581,661	365,000,000	205,000,000	175,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,635,970	2,000,000	2,000,000	5,000,000	
	TOTAL	111,217,631	367,000,000	207,000,000	180,000,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
28	MINISTRY OF HEALTH	111,217,631	367,000,000	207,000,000	180,000,000	
004	SOCIAL INFRASTRUCTURE	109,581,661	365,000,000	205,000,000	175,000,000	
07	HEALTH	109,581,661	365,000,000	205,000,000	175,000,000	
F.	HEALTH FACILITIES	109,581,661	365,000,000	205,000,000	175,000,000	
001	Physical Investments (Hospitals, District Health Facilities, Health Centres)	754,704	220,000,000	60,000,000	155,000,000	
002	Construction of the Scarborough Hospital	108,826,957	145,000,000	145,000,000	20,000,000	
	Carried forward :	109,581,661	365,000,000	205,000,000	175,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 28 Brought forward : (continued)	\$ 109,581,661	\$ 365,000,000	\$ 205,000,000	\$ 175,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,635,970	2,000,000	2,000,000	5,000,000	
06	GENERAL PUBLIC SERVICES	1,635,970	2,000,000	2,000,000	5,000,000	
F. 001	PUBLIC BUILDINGS Upgrade of C40 Building at Chaguaramas	1,635,970 1,635,970	2,000,000 2,000,000	2,000,000 2,000,000	5,000,000 5,000,000	
	TOTAL	111,217,631	367,000,000	207,000,000	180,000,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	7,468,563	13,000,000	13,000,000	11,303,000	
005	MULTI-SECTORAL AND OTHER SERVICES	7,468,563	13,000,000	13,000,000	11,303,000	
	TOTAL	7,468,563	13,000,000	13,000,000	11,303,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	7,468,563	13,000,000	13,000,000	11,303,000	
005	MULTI-SECTORAL AND OTHER SERVICES	7,468,563	13,000,000	13,000,000	11,303,000	
03	DEVELOPMENT INSTITUTIONS	5,662,850	11,000,000	11,000,000	9,303,000	
M.	CIPRIANI COLLEGE OF LABOUR AND CO-OP. STUDIES	5,662,850	11,000,000	11,000,000	9,303,000	
001	Improvement to Infrastructure	5,662,850	7,000,000	9,000,000	4,000,000	
003	Outfitting of Tobago Campus	-	2,000,000	-	2,000,000	
005	Waste Water Treatment Plant	-	2,000,000	2,000,000	3,303,000	
	Carried forward :	5,662,850	11,000,000	11,000,000	9,303,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 30 /Item Brought forward : (continued)	\$ 5,662,850	\$ 11,000,000	\$ 11,000,000	\$ 9,303,000	
06	GENERAL PUBLIC SERVICES	1,805,713	2,000,000	2,000,000	2,000,000	
F.	PUBLIC BUILDINGS	1,805,713	2,000,000	2,000,000	2,000,000	
001	Outfitting of Building - Nos. 50-54 Duke Street, POS	-	-	-	-	
003	Infrastructure Development/Accommodation for the Ministry	1,805,713	2,000,000	2,000,000	2,000,000	
	TOTAL	7,468,563	13,000,000	13,000,000	11,303,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
31	MINISTRY OF PUBLIC ADMINISTRATION	4,443,575	4,000,000	2,000,000	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,443,575	4,000,000	2,000,000	2,000,000	
	TOTAL	4,443,575	4,000,000	2,000,000	2,000,000	



## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
31	MINISTRY OF PUBLIC ADMINISTRATION	4,443,575	4,000,000	2,000,000	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,443,575	4,000,000	2,000,000	2,000,000	
06	GENERAL PUBLIC SERVICES	4,443,575	4,000,000	2,000,000	2,000,000	
F.	PUBLIC BUILDINGS	4,443,575	4,000,000	2,000,000	2,000,000	
004	Restoration of the Red House	2,720,761	-	-	-	
008	Refurbishment of NBN Building	321,439	1,000,000	1,000,000	2,000,000	
013	Rehabilitation of State-owned Residence at Flagstaff Hill Development	794,501	-	-	-	
022	Demolition of Government Quarters throughout Trinidad	457,470	1,000,000	1,000,000	-	
027	Refurbishment of Tunapuna Administrative Complex	149,404	2,000,000	-	-	
	TOTAL	4,443,575	4,000,000	2,000,000	2,000,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
34	MINISTRY OF TRANSPORT	-	59,000,000	41,565,145	30,000,000	
003	ECONOMIC INFRASTRUCTURE	-	57,000,000	12,000,000	30,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	29,565,145	-	
	TOTAL	-	59,000,000	41,565,145	30,000,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
34	MINISTRY OF TRANSPORT	-	59,000,000	41,565,145	30,000,000	
003	ECONOMIC INFRASTRUCTURE	-	57,000,000	12,000,000	30,000,000	
15	TRANSPORT AND COMMUNICATION	-	57,000,000	12,000,000	30,000,000	
B. 047	BUS TRANSPORT	-	-	-	-	
H. 815	SEA TRANSPORT Ferry Service Water Taxi	-	57,000,000 57,000,000	12,000,000 12,000,000	30,000,000 30,000,000	
	Carried forward :	-	57,000,000	12,000,000	30,000,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 34 Brought forward : (continued)	\$ -	\$ 57,000,000	\$ 12,000,000	\$ 30,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	29,565,145	-	
06	GENERAL PUBLIC SERVICES	-	2,000,000	29,565,145	-	
A.	ADMINISTRATIVE SERVICES	-	2,000,000	29,565,145	-	
001	Establishment of the Driver and Vehicle Licensing Authority of Trinidad and Tobago	-	2,000,000	29,565,145	-	
	TOTAL	-	59,000,000	41,565,145	30,000,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
35	MINISTRY OF TOURISM	3,117,364	11,000,000	6,261,020	15,000,000	
004	SOCIAL INFRASTRUCTURE	3,117,364	11,000,000	600,000	15,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	5,661,020	-	
	TOTAL	3,117,364	11,000,000	6,261,020	15,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
35	MINISTRY OF TOURISM	3,117,364	11,000,000	6,261,020	15,000,000	
004	SOCIAL INFRASTRUCTURE	3,117,364	11,000,000	600,000	15,000,000	
13	RECREATION AND CULTURE	3,117,364	11,000,000	600,000	15,000,000	
B.	RECREATION	3,117,364	11,000,000	600,000	15,000,000	
001	Impro. and Expansion Works, Emperor Valley Zoo	3,117,364	11,000,000	600,000	15,000,000	
	Carried forward :	3,117,364	11,000,000	600,000	15,000,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 35 Brought forward : (continued)	\$ 3,117,364	\$ 11,000,000	\$ 600,000	\$ 15,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	5,661,020	-	
03	DEVELOPMENT INSTITUTIONS	-	-	5,661,020	-	
E. 007	TOURISM AND INDUSTRIAL DEVELOPMENT CO. OF T & T Tourism Action Programme Redevelopment of Maracas Bay Beach Facility	-	-	5,661,020	-	
	TOTAL	3,117,364	11,000,000	6,261,020	15,000,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
39	MINISTRY OF PUBLIC UTILITIES	110,408,520	320,000,000	169,000,000	-	
003	ECONOMIC INFRASTRUCTURE	110,408,520	319,000,000	168,000,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,000,000	1,000,000	-	
	TOTAL	110,408,520	320,000,000	169,000,000	-	



## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
39	MINISTRY OF PUBLIC UTILITIES	110,408,520	320,000,000	169,000,000	-	
003	ECONOMIC INFRASTRUCTURE	110,408,520	319,000,000	168,000,000	-	
16	MAJOR WATER SOURCES	110,408,520	319,000,000	168,000,000	-	
A.	MAJOR WATER SOURCES	-	3,000,000	3,000,000	-	
001	Refurbishment of Arena and Navet WTP	-	-	-	-	
002	Refurbishment of North Oropouche WTP	-	3,000,000	3,000,000	-	
B.	LOCAL WATER SOURCES	66,812,187	200,000,000	100,000,000	-	
005	Replacement of the Navet Trunk Main	66,812,187	-	-	-	
007	Design and Installation of Main along Caroni South Trunk	-	200,000,000	100,000,000	-	
F.	OTHER WATER PROJECTS	21,247,187	35,000,000	31,000,000	-	
003	Desalination Plants	-	-	-	-	
004	Procurement and Installation of 5 Portable WTP's and Storage Tanks	16,119,671	-	-	-	
005	Strategic Priority - Penal, St. Clements/ Barrackpore, Siparia, Princes Town, Moruga, Rio Claro/ Mayaro, Couva, Arima, La Brea, Talparo, Santa Cruz.	5,127,516	-	-	-	
006	Drilling and Equipping at New Wells	-	2,000,000	-	-	
007	Supply and Installation of Sedimentation Basins for four (4) Portable WTP	-	17,700,000	17,700,000	-	
009	Installation of Mains from Siparia #2 Tank to Penal Water Works	-	7,000,000	7,000,000	-	
011	Installation of Mains from Siparia to Penal	-	4,300,000	4,300,000	-	
013	Installation of SCADA System at 36 wells in T & T	-	2,000,000	2,000,000	-	
015	Construction of 6 Groundwater Monitoring Wells and Refurbishment of 5 Observation Wells	-	2,000,000	-	-	
	Carried forward :	88,059,374	238,000,000	134,000,000	-	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
Brought forward : Sub-head 39 /Item /Sub-item (continued)		\$ 88,059,374	\$ 238,000,000	\$ 134,000,000	\$ -	
G.	SANITARY SERVICES	-	12,000,000	4,000,000	-	
021	Point Gourde Wastewater Development Project	-	-	-	-	
022	Beetham Water Reuse Programme	-	2,000,000	2,000,000	-	
024	Maloney Waste Water Collection System - Detailed Designs for Integration and Expansion	-	2,000,000	2,000,000	-	
026	Rehabilitation of Scarborough Waste Water Treatment	-	8,000,000	-	-	
H.	SHORT TERM INVESTMENT PROGRAMME	22,349,146	-	-	-	
002	Water Sector Three Year Modernisation Programme	-	-	-	-	
004	Water Sector Modernisation Programme	22,349,146	-	-	-	
I.	WATER AND SEWERAGE	-	69,000,000	30,000,000	-	
001	Refurbishment of Hollis Water Works	-	3,000,000	3,000,000	-	
002	Refurbishment of Courland W.T.P	-	2,000,000	-	-	
003	Refurbishment Works - Petrotrin Guayaguayare W.T.P	-	2,000,000	-	-	
004	Upgrade of Charlotteville Intake	-	2,000,000	-	-	
005	Installation of Transmission Main from Hope to Bacolet	-	4,000,000	4,000,000	-	
006	Upgrade of Transmission Network	-	33,000,000	23,000,000	-	
007	Installation of Transmission Main from Englishman's Bay to Castara	-	3,000,000	-	-	
008	South West Sewerage Upgrade Phase 1	-	20,000,000	-	-	
Carried forward :		110,408,520	319,000,000	168,000,000	-	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 39 Brought forward : (continued)	\$ 110,408,520	\$ 319,000,000	\$ 168,000,000	\$ -	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,000,000	1,000,000	-	
06	GENERAL PUBLIC SERVICES	-	1,000,000	1,000,000	-	
F. 001	PUBLIC BUILDINGS Construction of New Customer Service Building	- -	1,000,000 1,000,000	1,000,000 1,000,000	- -	
	TOTAL	110,408,520	320,000,000	169,000,000	-	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	237,547,389	355,000,000	467,500,000	418,000,000	
003	ECONOMIC INFRASTRUCTURE	237,547,389	355,000,000	467,500,000	418,000,000	
	TOTAL	237,547,389	355,000,000	467,500,000	418,000,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	237,547,389	355,000,000	467,500,000	418,000,000	
003	ECONOMIC INFRASTRUCTURE	237,547,389	355,000,000	467,500,000	418,000,000	
05	FUEL AND ENERGY	237,547,389	355,000,000	467,500,000	418,000,000	
D.	INDUSTRY	237,547,389	355,000,000	467,500,000	418,000,000	
001	Development of Industrial Sites	9,741,969	20,000,000	10,020,805	15,000,000	
005	Development of New Port Facilities	131,331,621	75,000,000	197,479,195	250,000,000	
007	Construction of Multi fuel Pipeline	96,473,799	260,000,000	260,000,000	153,000,000	
009	Construction of Pipeline to Tobago	-	-	-	-	
	TOTAL	237,547,389	355,000,000	467,500,000	418,000,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
42	MINISTRY OF LOCAL GOVERNMENT	118,214,296	121,000,000	121,000,000	162,400,000	
004	SOCIAL INFRASTRUCTURE	109,264,140	121,000,000	121,000,000	162,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,950,156	-	-	-	
	TOTAL	118,214,296	121,000,000	121,000,000	162,400,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
42	MINISTRY OF LOCAL GOVERNMENT	118,214,296	121,000,000	121,000,000	162,400,000	
004	SOCIAL INFRASTRUCTURE	109,264,140	121,000,000	121,000,000	162,400,000	
14	SOCIAL AND COMMUNITY SERVICES	109,264,140	121,000,000	121,000,000	162,400,000	
A.	COMMUNITY DEVELOPMENT	109,264,140	121,000,000	121,000,000	162,400,000	
001	Community Improvement Services	25,013,537	30,000,000	30,000,000	30,000,000	
003	Development of Rural Communities	69,783,155	31,000,000	31,000,000	32,400,000	
005	Urban Re-development	2,374,120	35,000,000	35,000,000	-	Project No. 005 - Transferred to Head - Ministry of Planning and Sustainable Development
007	Upgrade of Community Infrastructure in South and South East Trinidad	12,093,328	25,000,000	25,000,000	60,000,000	
008	Implementation of Self Help Programme (NCSHL)	-	-	-	40,000,000	Project No. 008 - Transferred from Head - Ministry of Community Development
	Carried forward :	109,264,140	121,000,000	121,000,000	162,400,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 42 Brought forward : (continued)	\$ 109,264,140	\$ 121,000,000	\$ 121,000,000	\$ 162,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,950,156	-	-	-	
06	GENERAL PUBLIC SERVICES	8,950,156	-	-	-	
F. 052	PUBLIC BUILDINGS Construction of Administrative Buildings for Regional Corporations	8,950,156 8,950,156	- -	- -	- -	
	TOTAL	118,214,296	121,000,000	121,000,000	162,400,000	



## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
43	MINISTRY OF WORKS AND TRANSPORT	599,204,387	-	-	-	
001	PRE-INVESTMENT	10,102,482	-	-	-	
003	ECONOMIC INFRASTRUCTURE	589,101,905	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	-	
	TOTAL	599,204,387	-	-	-	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
43	MINISTRY OF WORKS AND TRANSPORT	599,204,387	-	-	-	
001	PRE-INVESTMENT	10,102,482	-	-	-	
11	OTHER ECONOMIC SERVICES	10,102,482	-	-	-	
A.	DRAINAGE AND IRRIGATION	10,102,482	-	-	-	
243	Comprehensive National Drainage Development Study	10,102,482	-	-	-	
	Carried forward :	10,102,482	-	-	-	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 43 Brought forward : (continued)	\$ 10,102,482	\$ -	\$ -	\$ -	
003	ECONOMIC INFRASTRUCTURE	589,101,905	-	-	-	
11	OTHER ECONOMIC SERVICES	10,406,498	-	-	-	
A.	DRAINAGE AND IRRIGATION	10,406,498	-	-	-	
233	Comprehensive Drainage Development Programme- Caparo / Honda River Works and Mamoral Dam	-	-	-	-	
243	National Programme for the Upgrade of Drainage Channels	10,406,498	-	-	-	
245	Flood Mitigation - Erosion Control Programme	-	-	-	-	
	Carried forward :	20,508,980	-	-	-	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 43 /Item (continued)	\$ 20,508,980	\$ -	\$ -	\$ -	
15	TRANSPORT AND COMMUNICATION	578,695,407	-	-	-	
A.	AIR TRANSPORT	-	-	-	-	
001	Development of a Fix Base of Operation at the Piarco South Terminal	-	-	-	-	
002	Est. of Acc. Cen. at the North term. of the P. I. A	-	-	-	-	
B.	BUS TRANSPORT	-	-	-	-	
001	Purchase of Higer Buses	-	-	-	-	
D.	ROADS AND BRIDGES	545,333,771	-	-	-	
247	Road Construction/Major Road Rehabilitation	318,493,382	-	-	-	
254	Diego Martin Highway - Wendy Fitzwilliam Blvd to Deigo Martin Main Road	-	-	-	-	
256	Construction of a Vehicular and Pedestrian Bridge - Diego Martin	-	-	-	-	
258	Dualling of Diego Martin Highway from Victoria Gardens to Acton Court	-	-	-	-	
260	P. O. S - East / West Corridor Transportation Project	162,840,389	-	-	-	
274	Ext. of S. H. H/way to Pt. Fortin - bet. Golconda/Debe	64,000,000	-	-	-	
H.	SEA TRANSPORT	4,877,673	-	-	-	
815	Ferry Service from Port of Spain to Point Fortin	4,877,673	-	-	-	
816	Relocation of the Port of Port of Spain	-	-	-	-	
I.	RAIL TRANSPORT	28,483,963	-	-	-	
001	Trinidad Rapid Rail	28,483,963	-	-	-	
	Carried forward :	599,204,387	-	-	-	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 43 Brought forward : (continued)	\$ 599,204,387	\$ -	\$ -	\$ -	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	-	
06	GENERAL PUBLIC SERVICES	-	-	-	-	
A.	ADMINISTRATIVE SERVICES	-	-	-	-	
001	Establishment of the Driver and Vehicle Licensing Authority of Trinidad and Tobago	-	-	-	-	
F.	PUBLIC BUILDINGS	-	-	-	-	
273	Restoration of Mille Fleur Building (by UDeCOTT)	-	-	-	-	
	TOTAL	599,204,387	-	-	-	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	62,143,112	-	-	-	
004	SOCIAL INFRASTRUCTURE	62,143,112	-	-	-	
	TOTAL	62,143,112	-	-	-	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	62,143,112	-	-	-	
004	SOCIAL INFRASTRUCTURE	62,143,112	-	-	-	
13	RECREATION AND CULTURE	61,000,000	-	-	-	13 - Transferred to Head - Ministry of Sport
C.	SPORTS	61,000,000	-	-	-	
094	Construction of Swimming Pools	16,000,000	-	-	-	
098	National Tennis Centre	4,979,481	-	-	-	
100	Sport/Youth Multi-purpose Facilities (Mayaro)	-	-	-	-	
115	Development of Regional and Sub Regional Grounds.	-	-	-	-	
129	Development of a Brian Lara Multi-purpose Sporting Complex at Tarouba.	-	-	-	-	
131	Upgrade and Rehabilitation of Former Caroni Sport Facilities	-	-	-	-	
133	Construction of a Cycle Track and Hockey Field at Mucurapo	15,000,000	-	-	-	
135	Construction of Sport/Youth Facilities at Sangre Grande, Arima and Diego Martin	6,000,000	-	-	-	
137	Development and Upgrading of Recreational Grounds, Parks and Spaces	-	-	-	-	
141	Upgrading of 153 Corporation Grounds.	9,020,519	-	-	-	
145	Upgrade of Multipurpose Stadia	10,000,000	-	-	-	
147	Dev. and Upgrading of Venues for the Hosting of the Caribbean Games 2009	-	-	-	-	
	Carried forward :	61,000,000	-	-	-	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 46 /Item Brought forward : (continued)	\$ 61,000,000	\$ -	\$ -	\$ -	
14	SOCIAL AND COMMUNITY SERVICES	1,143,112	-	-	-	14 - Transferred to Head - Ministry of Gender, Youth and Child Development
D. 050	YOUTH DEVELOPMENT Programmes for Reconstruction works at Youth Centres (Basilon Street and St. James)	1,143,112 1,143,112	- -	- -	- -	
	TOTAL	62,143,112	-	-	-	



## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
48	MINISTRY OF TRADE, INDUSTRY AND INVESTMENT	119,250,954	210,000,000	427,192,819	86,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	119,250,954	210,000,000	427,192,819	86,000,000	
	TOTAL	119,250,954	210,000,000	427,192,819	86,000,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
48	MINISTRY OF TRADE, INDUSTRY AND INVESTMENT	119,250,954	210,000,000	427,192,819	86,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	119,250,954	210,000,000	427,192,819	86,000,000	
03	DEVELOPMENT INSTITUTIONS	119,250,954	210,000,000	427,192,819	86,000,000	
Q.	EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD	119,250,954	210,000,000	427,192,819	86,000,000	
276	Development Works on Industrial Estates	4,995,556	35,000,000	20,000,000	16,000,000	
293	Wallerfield Industrial and Technology Park	65,000,000	84,000,000	324,222,819	46,000,000	
297	Business Investment	-	4,000,000	3,000,000	4,000,000	
299	Vanguard Hotel Limited (formerly Tobago Hilton Hotel)	27,975,105	65,000,000	26,500,000	-	
301	Hilton Trinidad and Conference Centre	2,000,000	2,000,000	30,470,000	-	
303	Single Electronic Window for Trade & Business Fac.	19,280,293	20,000,000	23,000,000	20,000,000	
	TOTAL	119,250,954	210,000,000	427,192,819	86,000,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	211,577,892	250,000,000	75,000,000	-	
004	SOCIAL INFRASTRUCTURE	211,577,892	250,000,000	75,000,000	-	
	TOTAL	211,577,892	250,000,000	75,000,000	-	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	211,577,892	250,000,000	75,000,000	-	
004	SOCIAL INFRASTRUCTURE	211,577,892	250,000,000	75,000,000	-	
04	EDUCATION	211,577,892	250,000,000	75,000,000	-	
1.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	211,577,892	250,000,000	75,000,000	-	
041	Establishment of the Main Campus of UTT - Tamana	211,577,892	250,000,000	75,000,000	-	Project No. 041 - Transferred to Head - Ministry of Tertiary Education and Skills Training
	TOTAL	211,577,892	250,000,000	75,000,000	-	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
61	MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS	820,000,000	742,000,000	742,000,000	827,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	251,000,000	
004	SOCIAL INFRASTRUCTURE	820,000,000	742,000,000	742,000,000	574,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	2,000,000	
	TOTAL	820,000,000	742,000,000	742,000,000	827,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
61	MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS	820,000,000	742,000,000	742,000,000	827,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	251,000,000	
01	AGRICULTURE, FORESTRY AND FISHING	-	-	-	251,000,000	
F.	LAND MANAGEMENT SERVICES	-	-	-	251,000,000	
001	Development of a Land Management Information System	-	-	-	1,000,000	
002	Development of Lands at Caroni and Orange Grove by Estate Management and Business Development (EMBD)	-	-	-	250,000,000	
	Carried forward :	-	-	-	251,000,000	Project Nos. 001 - 002 - Transferred from Head - Ministry of Food Production.

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 61 Brought forward : (continued)	\$ -	\$ -	\$ -	\$ 251,000,000	
004	SOCIAL INFRASTRUCTURE	820,000,000	742,000,000	742,000,000	574,000,000	
08	HOUSING AND SETTLEMENTS	820,000,000	742,000,000	742,000,000	574,000,000	
E. 230	SETTLEMENTS Accelerated Housing Programme	820,000,000 820,000,000	742,000,000 742,000,000	742,000,000 742,000,000	574,000,000 574,000,000	
	Carried forward :	820,000,000	742,000,000	742,000,000	825,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 61 Brought forward : (continued)	\$ 820,000,000	\$ 742,000,000	\$ 742,000,000	\$ 825,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	2,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	2,000,000	
F.	PUBLIC BUILDINGS	-	-	-	2,000,000	
001	Refurbishment of Tunapuna Administrative Complex	-	-	-	1,000,000	Project Nos. 001-002 - Transferred from Head - Ministry of Public Administration
002	Demolition of Government Quarters throughout Trinidad	-	-	-	1,000,000	
	TOTAL	820,000,000	742,000,000	742,000,000	827,000,000	



## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
62	MINISTRY OF COMMUNITY DEVELOPMENT	102,673,868	115,500,000	115,500,000	86,000,000	
004	SOCIAL INFRASTRUCTURE	102,673,868	115,000,000	115,000,000	85,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	500,000	1,000,000	
	TOTAL	102,673,868	115,500,000	115,500,000	86,000,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
62	MINISTRY OF COMMUNITY DEVELOPMENT	102,673,868	115,500,000	115,500,000	86,000,000	
004	SOCIAL INFRASTRUCTURE	102,673,868	115,000,000	115,000,000	85,000,000	
14	SOCIAL AND COMMUNITY SERVICES	102,673,868	115,000,000	115,000,000	85,000,000	
A.	COMMUNITY DEVELOPMENT	67,673,869	80,000,000	80,000,000	85,000,000	
003	Construction of Community Centres	61,739,720	60,000,000	60,000,000	70,000,000	
005	Refurbishment of Community Centres	5,934,149	20,000,000	20,000,000	15,000,000	
E.	AIDED SELF-HELP	34,999,999	35,000,000	35,000,000	-	
001	Implementation of Self Help Programme (NCSHL)	34,999,999	35,000,000	35,000,000	-	Project No. 001 - Transferred to Head - Ministry of Local Government
	Carried forward :	102,673,868	115,000,000	115,000,000	85,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 62 (continued)	\$ 102,673,868	\$ 115,000,000	\$ 115,000,000	\$ 85,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	500,000	1,000,000	
06	GENERAL PUBLIC SERVICES	-	500,000	500,000	1,000,000	
F. 001	PUBLIC BUILDINGS Design and Construction of New Head Office Building (MCD)	- -	500,000 500,000	500,000 500,000	1,000,000 1,000,000	
	TOTAL	102,673,868	115,500,000	115,500,000	86,000,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	154,175,407	134,300,000	134,300,000	9,000,000	
004	SOCIAL INFRASTRUCTURE	141,315,430	115,000,000	106,500,000	9,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	12,859,977	19,300,000	27,800,000	-	
	TOTAL	154,175,407	134,300,000	134,300,000	9,000,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	154,175,407	134,300,000	134,300,000	9,000,000	
004	SOCIAL INFRASTRUCTURE	141,315,430	115,000,000	106,500,000	9,000,000	
13	RECREATION AND CULTURE	141,315,430	115,000,000	106,500,000	9,000,000	
A.	CULTURE	141,315,430	115,000,000	106,500,000	9,000,000	
006	Academy for the Performing Arts	141,315,430	100,000,000	100,000,000	-	
013	Tuco Convalescence Home for Calypsonians	-	5,000,000	1,000,000	500,000	
014	Establishment of a Pan Chroming Factory	-	1,000,000	1,000,000	500,000	
015	Completion of Pan Trinbago Headquarters	-	7,000,000	2,500,000	7,000,000	
017	Renovations to Naparima Bowl	-	2,000,000	2,000,000	1,000,000	
	Carried forward :	141,315,430	115,000,000	106,500,000	9,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 63 Brought forward : (continued)	\$ 141,315,430	\$ 115,000,000	\$ 106,500,000	\$ 9,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	12,859,977	19,300,000	27,800,000	-	
06	GENERAL PUBLIC SERVICES	12,859,977	19,300,000	27,800,000	-	
F.	PUBLIC BUILDINGS	12,859,977	19,300,000	27,800,000	-	
014	Chaguanas Library	4,679,210	8,000,000	8,000,000	-	Project Nos. 014 and 017 - 027 - Transferred to Head - Ministry of Education
017	Arima Library	-	-	-	-	
018	Construction of Children's Library	-	-	-	-	
019	Construction of Couva Library	1,897,538	2,000,000	2,000,000	-	
020	Construction of Diego Martin Library	-	-	-	-	
021	Construction of Rio Claro Library	1,025,772	2,000,000	2,000,000	-	
022	Construction of Toco Library	-	2,000,000	-	-	
023	Construction of Mayaro Library	5,257,457	2,000,000	5,300,000	-	
024	Construction of Moruga Library	-	300,000	-	-	
025	Construction of Arouca Library	-	200,000	-	-	
026	Construction of Penal Library	-	300,000	-	-	
027	Construction of Siparia Library	-	500,000	-	-	
028	Purpose Build National Archives	-	2,000,000	2,000,000	-	Project No. 028 - Transferred to Head - Ministry of National Diversity and Social Integration
029	Outfitting of Office space at Nicholas Towers	-	-	8,500,000	-	Project No. 029 - Now funded under Sub-Head 09 - Development Programme
	TOTAL	154,175,407	134,300,000	134,300,000	9,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
64	TRINIDAD AND TOBAGO POLICE SERVICE	-	-	44,094,573	256,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	44,094,573	256,000,000	
	TOTAL	-	-	44,094,573	256,000,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
64	TRINIDAD AND TOBAGO POLICE SERVICE	-	-	44,094,573	256,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	44,094,573	256,000,000	
12	PUBLIC ORDER AND SAFETY	-	-	44,094,573	256,000,000	
B.	POLICE SERVICE	-	-	44,094,573	256,000,000	
001	Construction of Brasso Police Station	-	-	4,006,902	23,000,000	
002	Construction of Arima Police Station	-	-	4,971,725	30,000,000	
003	Construction of Maloney Police Station	-	-	6,477,720	35,000,000	
004	Construction of Piarco Police Station	-	-	5,335,073	30,000,000	
005	Construction of Cumuto Police Station	-	-	4,374,853	18,000,000	
006	Construction of La Brea Police Station	-	-	4,250,565	20,000,000	
007	Construction of Moruga Police Station	-	-	4,251,298	19,000,000	
008	Construction of Oropouche Police Station	-	-	4,646,497	20,000,000	
009	Construction of Besson Street Police Station	-	-	579,618	7,000,000	
010	Construction of St. Joseph Police Station	-	-	675,671	8,000,000	
011	Construction of Mathura Police Station	-	-	573,927	6,000,000	
012	Construction of Maracas Police Station	-	-	77,117	-	
013	Construction of Maracas St. Joseph Police Station	-	-	604,050	-	
014	Construction of Matelot Police Station	-	-	473,488	5,000,000	
015	Construction of Manzanilla Police Station	-	-	589,514	5,000,000	
016	Construction of Old Grange Police Station, Tobago	-	-	890,644	7,000,000	
017	Construction of Roxborough Police Station, Tobago	-	-	710,647	5,000,000	
018	Construction of St. Clair Police Station	-	-	605,264	7,000,000	
019	Construction of new Armory and Ammunition Bunker	-	-	-	2,000,000	Projects 019-021 - New Projects
020	Establishment of new Canine Facility in Tobago	-	-	-	1,000,000	
021	Construction of new Facilities at Police Training Academy	-	-	-	8,000,000	
	TOTAL	-	-	44,094,573	256,000,000	



## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
65	MINISTRY OF FOREIGN AFFAIRS	-	-	-	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	2,000,000	Formerly Head - Ministry of Foreign Affairs and Communications
	TOTAL	-	-	-	2,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
65	MINISTRY OF FOREIGN AFFAIRS	-	-	-	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	2,000,000	Formerly Head - Ministry of Foreign Affairs and Communications
06	GENERAL PUBLIC SERVICES	-	-	-	2,000,000	
F.	PUBLIC BUILDINGS	-	-	-	2,000,000	
001	Renovation of Knowsley Building	-	-	-	2,000,000	
	TOTAL	-	-	-	2,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	-	10,000,000	3,500,000	4,000,000	
004	SOCIAL INFRASTRUCTURE	-	10,000,000	3,500,000	4,000,000	
	TOTAL	-	10,000,000	3,500,000	4,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	-	10,000,000	3,500,000	4,000,000	
004	SOCIAL INFRASTRUCTURE	-	10,000,000	3,500,000	4,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	10,000,000	3,500,000	4,000,000	
D.	YOUTH DEVELOPMENT	-	10,000,000	3,500,000	4,000,000	
050	Reconstruction Works at Youth Centres	-	10,000,000	3,500,000	4,000,000	
	TOTAL	-	10,000,000	3,500,000	4,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
67	MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT	-	-	-	30,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	30,000,000	
	TOTAL	-	-	-	30,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
67	MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT	-	-	-	30,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	30,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	30,000,000	
A.	COMMUNITY DEVELOPMENT	-	-	-	30,000,000	
001	Urban Redevelopment	-	-	-	30,000,000	001 - Transferred from Head - Ministry of Local Government
	TOTAL	-	-	-	30,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
68	MINISTRY OF SPORT	-	95,000,000	85,000,000	140,000,000	
004	SOCIAL INFRASTRUCTURE	-	95,000,000	85,000,000	140,000,000	
	TOTAL	-	95,000,000	85,000,000	140,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
68	MINISTRY OF SPORT	-	95,000,000	85,000,000	140,000,000	
004	SOCIAL INFRASTRUCTURE	-	95,000,000	85,000,000	140,000,000	
13	RECREATION AND CULTURE	-	95,000,000	85,000,000	140,000,000	
C.	SPORTS	-	95,000,000	85,000,000	140,000,000	
094	Construction of Swimming Pools	-	6,000,000	11,000,000	10,000,000	
098	National Tennis Centre	-	7,000,000	10,000,000	5,000,000	
100	Development of a Master Plan for Sport and Youth Facilities	-	2,000,000	-	3,000,000	
115	Development of Regional and Sub-Regional Grounds	-	5,000,000	1,000,000	5,000,000	
129	Development of a Brian Lara Multi-purpose Sporting Complex at Tarouba.	-	10,000,000	-	-	
131	Upgrade and Rehabilitation of Former Caroni Sport Facilities	-	2,000,000	-	5,000,000	
133	Construction of a National Cycle Track	-	2,000,000	7,000,000	10,000,000	
135	Construction of Multi-purpose Sport and Indoor Facilities - Charlieville, Couva and Fyzabad	-	6,000,000	11,000,000	5,000,000	
137	Development and Upgrading of Recreational Grounds, Parks and Spaces	-	15,000,000	5,000,000	50,000,000	
141	Upgrading of Corporation Grounds	-	10,000,000	39,243,458	15,000,000	
145	Upgrade of Multi-purpose Stadia	-	30,000,000	756,542	30,000,000	
146	National Excellence in Sport in Trinidad and Tobago (NESTT)	-	-	-	2,000,000	Project No. 146 - New Project
	TOTAL	-	95,000,000	85,000,000	140,000,000	



## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
69	MINISTRY OF WORKS AND INFRASTRUCTURE	-	617,500,000	600,900,000	635,600,000	
001	PRE-INVESTMENT	-	8,000,000	10,500,000	-	
003	ECONOMIC INFRASTRUCTURE	-	607,500,000	590,400,000	633,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	-	2,000,000	
	TOTAL	-	617,500,000	600,900,000	635,600,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
69	MINISTRY OF WORKS AND INFRASTRUCTURE	-	617,500,000	600,900,000	635,600,000	
001	PRE-INVESTMENT	-	8,000,000	10,500,000	-	
11	OTHER ECONOMIC SERVICES	-	8,000,000	10,500,000	-	
A.	DRAINAGE AND IRRIGATION	-	8,000,000	10,500,000	-	
243	Comprehensive National Drainage Development Study	-	8,000,000	10,500,000	-	Project No.243 - Transferred to Head - Ministry of the Environment and Water Resources
	Carried forward :	-	8,000,000	10,500,000	-	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 69 (continued)	\$ -	\$ 8,000,000	\$ 10,500,000	\$ -	
003	ECONOMIC INFRASTRUCTURE	-	607,500,000	590,400,000	633,600,000	
11	OTHER ECONOMIC SERVICES	-	31,000,000	48,400,000	-	
A.	DRAINAGE AND IRRIGATION	-	31,000,000	48,400,000	-	
233	Comprehensive Drainage Development Programme- Caparo / Honda River Works and Mamoral Dam	-	4,000,000	-	-	Project Nos. 233-245 - Transferred to Head - Ministry of the Environment and Water Resources
243	National Programme for the Upgrade of Drainage Channels	-	20,000,000	30,000,000	-	
245	Flood Mitigation - Erosion Control Programme	-	7,000,000	18,400,000	-	
	Carried forward :	-	39,000,000	58,900,000	-	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 69 /Item (continued)	\$ -	\$ 39,000,000	\$ 58,900,000	\$ -	
15	TRANSPORT AND COMMUNICATION	-	576,500,000	542,000,000	633,600,000	
D.	ROADS AND BRIDGES	-	576,500,000	542,000,000	632,600,000	
247	Road Construction/Major Road Rehabilitation	-	300,000,000	250,000,000	300,000,000	
254	Diego Martin Highway - Wendy Fitzwilliam Blvd to Diego Martin Main Road	-	3,600,000	-	3,600,000	
256	Construction of a Vehicular and Pedestrian Bridge - Diego Martin	-	12,200,000	-	7,000,000	
258	Dualling of Diego Martin Highway from Victoria Gardens to Acton Court	-	-	7,000,000	7,000,000	
260	P. O. S - East / West Corridor Transportation Project	-	230,700,000	260,000,000	280,000,000	
275	Bridges Reconstruction Programme (BRP)	-	20,000,000	18,000,000	20,000,000	
276	Landslip Repairs Programme	-	10,000,000	7,000,000	10,000,000	
277	Part of Spain Northern Valleys Link Road	-	-	-	5,000,000	Project No. 277 - New Project
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	-	-	-	1,000,000	
001	Traffic Management Programme	-	-	-	1,000,000	Project No. 001 - New Project
	Carried forward :	-	615,500,000	600,900,000	633,600,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Sub-head 69 Brought forward : (continued)	\$ -	\$ 615,500,000	\$ 600,900,000	\$ 633,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	-	2,000,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	-	2,000,000	
F.	PUBLIC BUILDINGS	-	2,000,000	-	2,000,000	
273	Restoration of Mille Fleur Building	-	2,000,000	-	2,000,000	
	TOTAL	-	617,500,000	600,900,000	635,600,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	-	-	-	247,450,000	
001	PRE-INVESTMENT	-	-	-	12,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	235,450,000	
	TOTAL	-	-	-	247,450,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	-	-	-	247,450,000	
001	PRE-INVESTMENT	-	-	-	12,000,000	
11	OTHER ECONOMIC SERVICES	-	-	-	12,000,000	
A.	DRAINAGE AND IRRIGATION	-	-	-	12,000,000	
001	Comprehensive National Drainage Development Study	-	-	-	12,000,000	Project No.001 - Transferred from Head - Ministry of Works and Infrastructure
	Carried forward :	-	-	-	12,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 71 (continued)	\$ -	\$ -	\$ -	\$ 12,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	235,450,000	
11	OTHER ECONOMIC SERVICES	-	-	-	90,000,000	
A.	DRAINAGE AND IRRIGATION	-	-	-	90,000,000	
003	Comprehensive Drainage Development Programme - Caparo/Honda River Works and Mamoral Dam	-	-	-	20,000,000	Project Nos. 003 - 007 - Transferred from Head - Ministry of Works and Infrastructure
005	National Programme for the Upgrade of Drainage Channels	-	-	-	50,000,000	
007	Flood Mitigation - Erosion Control Programme	-	-	-	20,000,000	
	Carried forward :	-	-	-	102,000,000	



## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 71 /Item (continued)	\$ -	\$ -	\$ -	\$ 102,000,000	
16	MAJOR WATER SOURCES	-	-	-	145,450,000	
A.	MAJOR WATER SOURCES	-	-	-	320,000	
001	Refurbishment of North Oropouche WTP	-	-	-	320,000	Project No.001 - Transferred from Head - Ministry of Public Utilities
B.	LOCAL WATER SOURCES	-	-	-	70,000,000	
003	Design and Installation of Main along Caroni South Trunk	-	-	-	50,000,000	Project No.003 - Transferred from Head - Ministry of Public Utilities
005	Replacement of High - Leakage Mains along Old Hollis Main, Navet Trunk Main and Naparima Mayaro Road	-	-	-	20,000,000	Project No.005 - New Project
F.	OTHER WATER PROJECTS	-	-	-	42,130,000	
001	Strategic Priority - Penal, St. Clements / Barrackpore, Siparia, Princes Town, Moruga, Rio Claro / Mayaro, Couva, Arima, La Brea, Talparo, Santa Cruz	-	-	-	5,000,000	Project Nos.001 - 009 - Transferred from Head - Ministry of Public Utilities
003	Installation of Mains from Siparia #2 Tank to Penal Water Works	-	-	-	700,000	
005	Installation of Mains from Siparia to Penal	-	-	-	430,000	
007	Beetham Water Reuse Programme	-	-	-	1,000,000	
009	Rehabilitation of Scarborough Waste Water Treatment Plant	-	-	-	4,000,000	
011	Waste Water Network Expansion	-	-	-	25,000,000	Project Nos.011 - 013 - New Projects. Project No.011 Funded as follows: I D B Loan - \$20.0Mn G O R T T - \$ 5.0Mn
012	Design and Construction of Vessigny Service Reservoir	-	-	-	3,200,000	
013	Construction of Beetham Sludge Management System	-	-	-	2,800,000	
	Carried forward :	-	-	-	214,450,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
	Brought forward : Sub-head 71 /Item /Sub-item (continued)	\$ -	\$ -	\$ -	\$ 214,450,000	
I.	WATER AND SEWERAGE	-	-	-	33,000,000	
001	Refurbishment of Hollis Water Works	-	-	-	2,000,000	Project No.001 - 008 - Transferred from Head - Ministry of Public Utilities
002	Refurbishment of Courland W.T.P	-	-	-	2,000,000	
003	Refurbishment Works - Petrotrin Guayaguayare W.T.P	-	-	-	2,000,000	
004	Upgrade of Charlotteville Intake	-	-	-	2,000,000	
006	Upgrade of Transmission Network	-	-	-	5,000,000	
008	South West Sewerage Upgrade Phase 1	-	-	-	5,000,000	
009	Upgrade of South West Transmission System along old Southern Central Road and Cap-de-Ville Road	-	-	-	5,000,000	Project Nos.009 - 011 New Projects
010	Upgrade of South East Transmission System along the Naparima Mayaro Road - Torrib Tabaquite to San Pedro Road and Cunjal Road	-	-	-	5,000,000	
011	Upgrade of Transmission Mains Along Southern Main Road from Factory Road to St. Mary's Junction	-	-	-	5,000,000	
	TOTAL	-	-	-	247,450,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	-	-	-	75,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	75,000,000	
	TOTAL	-	-	-	75,000,000	

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	-	-	-	75,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	75,000,000	
04	EDUCATION	-	-	-	75,000,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	-	-	-	75,000,000	
041	UTT Main Campus Tamana E-Teck Park Wallerfield	-	-	-	75,000,000	Project No.041-Transferred from Head - Ministry of Science, Technology and Tertiary Education
	TOTAL	-	-	-	75,000,000	

## SUMMARY

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	-	-	-	4,697,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	4,697,000	
	TOTAL	-	-	-	4,697,000	

## DETAILS

## HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2011 Actual	2012 Estimate	2012 Revised Estimate	2013 Estimate	Explanation
		\$	\$	\$	\$	
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	-	-	-	4,697,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	4,697,000	
06	GENERAL PUBLIC SERVICES	-	-	-	4,697,000	
F.	PUBLIC BUILDINGS	-	-	-	4,697,000	
001	Purpose Build National Archives	-	-	-	4,697,000	Project No. 001 - Transferred from Head - Ministry of the Arts and Multiculturalism
	TOTAL	-	-	-	4,697,000	

*Development Programme Estimates 2013*  
*Sources of Funding*

**Appendix A**  
**(\$000)**

Head	LOANS			GRANTS	Central Gov't Financing		Total
	IDB	BNP Paribas	ANZ Bank	E.U.	Consolidated Fund	Infrastructure Development Fund	
02 Auditor General					1,000		1,000
03 Judiciary					76,925	13,850	90,775
04 Industrial Court					1,450		1,450
05 Parliament					6,650	65,000	71,650
06 Service Commissions					4,000		4,000
08 Elections and Boundaries Commission					5,000	2,000	7,000
09 Tax Appeal Board					1,800		1,800
13 Office of the Prime Minister					6,100	26,000	32,100
15 Tobago House of Assembly					349,950		349,950
17 Personnel Department					32,400		32,400
18 Ministry of Finance and the Economy					50,668		50,668
22 Ministry of National Security	22,500	100,000	7,300		179,800	94,200	403,800
23 Ministry of the Attorney General					18,400	10,000	28,400
24 Ministry of Legal Affairs					18,125		18,125
25 Ministry of Food Production					105,150	61,000	166,150
26 Ministry of Education	33,750				41,950	635,500	711,200
28 Ministry of Health					216,000	180,000	396,000
30 Ministry of Labour and Small and Micro Enterprise Development					26,700	11,303	38,003
31 Ministry of Public Administration	17,800				218,672	2,000	238,472
34 Ministry of Transport					123,700	30,000	153,700
35 Ministry of Tourism					23,010	15,000	38,010
39 Ministry of Public Utilities					77,800		77,800
40 Ministry of Energy and Energy Affairs					21,000	418,000	439,000
42 Ministry of Local Government					259,500	162,400	421,900
Sub-Total C/F	74,050	100,000	7,300	0	1,865,750	1,726,253	3,773,353

*Development Programme Estimates 2013*  
*Sources of Funding*

**Appendix A**  
**(\$000)**

Head	LOANS			GRANTS	Central Gov't Financing		Total
	IDB	BNP Paribas	ANZ Bank	E.U.	Consolidated Fund	Infrastructure Development Fund	
Sub-Total B/F	74,050	100,000	7,300	0	1,865,750	1,726,253	3,773,353
48 Ministry of Trade, Industry and Investment					69,600	86,000	155,600
56 Ministry of the People and Social Development					63,600		63,600
58 Ministry of Justice					55,872		55,872
59 Ministry of Tobago Development					12,000		12,000
61 Ministry of Housing, Land and Marine Affairs	41,600				79,165	827,000	947,765
62 Ministry of Community Development					28,500	86,000	114,500
63 Ministry of the Arts and Multiculturalism					7,000	9,000	16,000
64 Trinidad and Tobago Police Service					69,100	256,000	325,100
65 Ministry of Foreign Affairs					25,300	2,000	27,300
66 Ministry of Gender, Youth and Child Development					50,000	4,000	54,000
67 Ministry of Planning and Sustainable Development				1,500	148,470	30,000	179,970
68 Ministry of Sport					12,300	140,000	152,300
69 Ministry of Works and Infrastructure					113,800	635,600	749,400
70 Ministry of Communications					12,500		12,500
71 Ministry of the Environment and Water Resources	20,000				135,828	227,450	383,278
72 Ministry of Tertiary Education and Skills Training				15,000	321,765	75,000	411,765
73 Ministry of Science and Technology					46,300		46,300
74 Ministry of National Diversity and Social Integration					14,700	4,697	19,397
<b>GRAND TOTAL</b>	<b>135,650</b>	<b>100,000</b>	<b>7,300</b>	<b>16,500</b>	<b>3,131,550</b>	<b>4,109,000</b>	<b>7,500,000</b>

Loans	242,950
Grants	16,500
<b>Sub-Total</b>	<b>259,450</b>
Central Government Financing	7,240,550
<b>Total Financing</b>	<b>7,500,000</b>