REPUBLIC OF TRINIDAD AND TOBAGO

DRAFT ESTIMATES
OF
DEVELOPMENT PROGRAMME

FOR THE FINANCIAL YEAR

2010

TEXT PREPARED BY THE MINISTRY OF FINANCE - PRINTED BY THE GOVERNMENT PRINTER, PORT-OF-SPAIN, REPUBLIC OF TRINIDAD AND TOBAGO - 2009

REPUBLIC OF TRINIDAD AND TOBAGO

DRAFT ESTIMATES
OF
DEVELOPMENT PROGRAMME

FOR THE FINANCIAL YEAR

2010

CONTENTS

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE FOR THE FINANCIAL YEAR 2008

HEAD	PAGE
PART A—CONSOLIDATED FUND	
SUMMARIES OF DEVELOPMENT PROGRAMME EXPENDITURE	iv
SUMMARY OF DEVELOPMENT PROGRAMME SECTORAL ACTIVITIES	viii
ANALYSIS OF SECTORAL ALLOCATIONS	ix
02 Auditor General	1
03 Judiciary	3
04 Industrial Court	6
05 Parliament	8
06 Service Commissions	10
08 Elections and Boundaries Commission	12
09 Tax Appeal Board	14
13 Office of the Prime Minister	16
15 Tobago House of Assembly	20
17 Personnel Department	48
18 Ministry of Finance	50
21 Ministry of Planning, Housing and the Environment	56
22 Ministry of National Security	67
23 Ministry of The Attorney General	78
24 Ministry of Legal Affairs	81
25 Ministry of Agriculture, Land and Marine Resources	83
26 Ministry of Education	93
28 Ministry of Health	98
30 Ministry of Labour and Small and Micro Enterprise Development ...	102
31 Ministry of Public Administration	108
35 Ministry of Tourism	112
36 Ministry of Housing	118
38 Environmental Commission	122
39 Ministry of Public Utilities	124
40 Ministry of Energy and Energy Industries	133
42 Ministry of Local Government	135
43 Ministry of Works and Transport	145
46 Ministry of Sport and Youth Affairs	156
47 Ministry of Foreign Affairs	161
48 Ministry of Trade and Industry	164
54 Ministry of Science, Technology and Tertiary Education	168
55 Ministry of Community Development, Culture and Gender Affairs ...	175
56 Ministry of Social Development	179
36 Ministry of Information	183
PART B—INFRASTRUCTURE DEVELOPMENT FUND	
SUMMARY OF DEVELOPMENT PROGRAMME EXPENDITURE	188
SUMMARY OF DEVELOPMENT PROGRAMME SECTORAL ACTIVITIES	190
ANALYSIS OF SECTORAL ALLOCATIONS	191
INFRASTRUCTURE DEVELOPMENT FUND	192
APPENDIX A—SOURCES OF FINANCING	254

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2010

	2008 ACTUAL	2009 ESTIMATE	2009 REVISED ESTIMATE	2010 ESTIMATE
	$	$	$	$
PART A - CONSOLIDATED FUND	4,302,764,867	4,080,000,000	4,045,865,371	3,009,500,000
PART B - INFRASTRUCTURE DEVELOPMENT FUND	5,329,634,518	5,100,000,000	4,969,843,225	3,990,500,000
TOTAL	**9,632,399,385**	**9,180,000,000**	**9,015,708,596**	**7,000,000,000**

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

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2010 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Head Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate
		$		$	
02	AUDITOR GENERAL	1,302,993	3,000,000	1,200,000	3,000,000
03	JUDICIARY	47,979,090	48,000,000	48,000,000	42,500,000
04	INDUSTRIAL COURT	556,246	1,900,000	1,400,000	900,000
05	PARLIAMENT	25,903,868	13,750,000	10,450,000	9,000,000
06	SERVICE COMMISSIONS	827,042	4,800,000	1,800,000	4,700,000
08	ELECTIONS AND BOUNDARIES COMMISSION	3,422,125	10,000,000	10,000,000	-
09	TAX APPEAL BOARD	-	500,000	300,000	1,000,000
13	OFFICE OF THE PRIME MINISTER	45,423,643	50,900,000	44,800,000	33,500,000
15	TOBAGO HOUSE OF ASSEMBLY	407,571,000	400,000,000	400,000,000	301,000,000
17	PERSONNEL DEPARTMENT	1,665,882	10,073,000	3,025,000	8,870,000
18	MINISTRY OF FINANCE	89,569,719	160,914,000	120,958,499	123,390,000
21	MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT	281,814,653	249,450,000	187,318,747	212,000,000
22	MINISTRY OF NATIONAL SECURITY	880,734,772	682,100,000	1,258,192,136	610,000,000
	Carried forward :	1,786,771,033	1,635,387,000	2,087,444,382	1,349,860,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2010 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate
		$		$	
	Brought forward :	1,786,771,033	1,635,387,000	2,087,444,382	1,349,860,000
23	MINISTRY OF THE ATTORNEY GENERAL	293,406	15,510,000	6,610,000	17,500,000
24	MINISTRY OF LEGAL AFFAIRS	14,751,413	11,200,000	6,800,000	8,000,000
25	MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES	142,642,461	158,150,000	102,114,000	84,000,000
26	MINISTRY OF EDUCATION	346,869,740	62,750,000	59,650,000	70,910,000
28	MINISTRY OF HEALTH	396,651,338	326,000,000	302,000,000	293,030,000
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	17,693,743	21,700,000	17,200,000	33,250,000
31	MINISTRY OF PUBLIC ADMINISTRATION	272,257,824	216,402,000	216,402,000	154,500,000
35	MINISTRY OF TOURISM	16,684,431	23,015,000	17,000,000	15,000,000
36	MINISTRY OF HOUSING	35,252,692	-	-	-
38	ENVIRONMENTAL COMMISSION	-	500,000	300,000	1,000,000
39	MINISTRY OF PUBLIC UTILITIES	213,009,771	325,529,000	216,427,000	107,600,000
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	20,000,000	30,000,000	72,000,000	25,000,000
42	MINISTRY OF LOCAL GOVERNMENT	156,075,454	214,303,000	145,246,733	172,630,000
43	MINISTRY OF WORKS AND TRANSPORT	316,907,727	436,834,000	341,108,000	288,920,000
	Carried forward :	3,735,861,033	3,477,280,000	3,590,302,115	2,621,200,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2010 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate
		$		$	
	Brought forward :	3,735,861,033	3,477,280,000	3,590,302,115	2,621,200,000
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	37,381,600	41,000,000	30,500,000	33,000,000
47	MINISTRY OF FOREIGN AFFAIRS	10,268,357	51,700,000	46,940,000	21,000,000
48	MINISTRY OF TRADE AND INDUSTRY	46,488,334	43,800,000	28,596,946	36,600,000
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	379,036,165	328,270,000	244,770,000	191,400,000
55	MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS	35,259,893	26,450,000	19,350,000	20,000,000
56	MINISTRY OF SOCIAL DEVELOPMENT	37,619,846	68,500,000	47,241,600	58,600,000
57	MINISTRY OF INFORMATION	20,849,639	43,000,000	38,164,710	27,700,000
	TOTAL	4,302,764,867	4,080,000,000	4,045,865,371	3,009,500,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2010 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate
		$	$	$	$
001	PRE-INVESTMENT	3,759,935	17,400,000	8,000,000	6,650,000
002	PRODUCTIVE SECTORS	6,999,048	7,000,000	5,126,000	4,700,000
003	ECONOMIC INFRASTRUCTURE	782,340,930	984,403,000	761,160,449	536,650,000
004	SOCIAL INFRASTRUCTURE	1,760,933,356	1,424,440,000	1,154,552,865	1,125,510,000
005	MULTI-SECTORAL AND OTHER SERVICES	1,748,731,598	1,646,757,000	2,117,026,057	1,335,990,000
	TOTAL	4,302,764,867	4,080,000,000	4,045,865,371	3,009,500,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2010 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Item/Sub-item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate
		$	$	$	$
001	PRE-INVESTMENT	3,759,935	17,400,000	8,000,000	6,650,000
03	DEVELOPMENT INSTITUTIONS	1,266,225	1,500,000	1,400,000	1,100,000
11	OTHER ECONOMIC SERVICES	-	3,000,000	3,000,000	5,000,000
14	SOCIAL AND COMMUNITY SERVICES	-	300,000	-	250,000
15	TRANSPORT AND COMMUNICATION	2,493,710	12,500,000	3,600,000	-
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	100,000	-	300,000
002	PRODUCTIVE SECTORS	6,999,048	7,000,000	5,126,000	4,700,000
01	AGRICULTURE, FORESTRY AND FISHING	6,999,048	7,000,000	5,126,000	4,700,000
003	ECONOMIC INFRASTRUCTURE	782,340,930	984,403,000	761,160,449	536,650,000
01	AGRICULTURE, FORESTRY AND FISHING	111,469,161	144,950,000	104,064,324	62,900,000
05	FUEL AND ENERGY	114,999,658	122,000,000	78,500,000	33,000,000
11	OTHER ECONOMIC SERVICES	134,325,335	156,027,000	143,320,125	130,650,000
15	TRANSPORT AND COMMUNICATION	327,946,776	398,647,000	308,297,000	256,300,000
16	MAJOR WATER SOURCES	93,600,000	162,779,000	126,979,000	53,800,000
004	SOCIAL INFRASTRUCTURE	1,760,933,356	1,424,440,000	1,154,552,865	1,125,510,000
02	DEFENCE	68,843,224	131,900,000	69,835,700	101,080,000
04	EDUCATION	828,956,301	513,960,000	431,662,382	347,460,000
06	GENERAL PUBLIC SERVICES	7,218,120	19,100,000	12,134,000	22,700,000
07	HEALTH	234,957,200	229,440,000	190,440,000	197,100,000
08	HOUSING AND SETTLEMENTS	337,418,395	245,015,000	201,609,747	191,800,000
12	PUBLIC ORDER AND SAFETY	96,586,266	70,010,000	70,927,436	85,420,000
13	RECREATION AND CULTURE	54,245,559	48,350,000	40,000,000	46,350,000
14	SOCIAL AND COMMUNITY SERVICES	132,708,291	166,665,000	137,943,600	133,600,000
	Carried forward :	2,554,033,269	2,433,243,000	1,928,839,314	1,673,510,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2010 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Item/Sub-item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate
		$	$	$	$
	Brought forward :	2,554,033,269	2,433,243,000	1,928,839,314	1,673,510,000
005	MULTI-SECTORAL AND OTHER SERVICES	1,748,731,598	1,646,757,000	2,117,026,057	1,335,990,000
01	AGRICULTURE, FORESTRY AND FISHING	2,985,356	4,200,000	4,200,000	2,000,000
03	DEVELOPMENT INSTITUTIONS	46,715,295	52,100,000	58,627,000	45,950,000
06	GENERAL PUBLIC SERVICES	1,553,788,581	1,405,654,000	1,925,307,324	1,132,910,000
09	LOCAL GOVERNMENT SERVICES	132,656,074	166,903,000	122,491,733	142,330,000
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	12,586,292	17,900,000	6,400,000	12,800,000
	TOTAL	4,302,764,867	4,080,000,000	4,045,865,371	3,009,500,000

SUMMARY
HEAD 02 - AUDITOR GENERAL
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	1,302,993	3,000,000	1,200,000	3,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,302,993	3,000,000	1,200,000	3,000,000	
	TOTAL	1,302,993	3,000,000	1,200,000	3,000,000	

DETAILS
HEAD 02 - AUDITOR GENERAL
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	1,302,993	3,000,000	1,200,000	3,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,302,993	3,000,000	1,200,000	3,000,000	
06	GENERAL PUBLIC SERVICES	1,302,993	3,000,000	1,200,000	3,000,000	
A.	ADMINISTRATIVE SERVICES	1,302,993	3,000,000	1,200,000	3,000,000	
001	Institutional Strengthening of the Auditor General's Department	1,302,993	3,000,000	1,200,000	3,000,000	
	TOTAL	1,302,993	3,000,000	1,200,000	3,000,000	

SUMMARY
HEAD 03 - JUDICIARY
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	47,979,090	48,000,000	48,000,000	42,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	47,979,090	48,000,000	48,000,000	42,500,000	
	TOTAL	47,979,090	48,000,000	48,000,000	42,500,000	

DETAILS
HEAD 03 - JUDICIARY
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	47,979,090	48,000,000	48,000,000	42,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	47,979,090	48,000,000	48,000,000	42,500,000	
06	GENERAL PUBLIC SERVICES	47,979,090	48,000,000	48,000,000	42,500,000	
A.	ADMINISTRATIVE SERVICES	34,742,914	29,100,000	30,830,000	22,400,000	
001	Computerisation of the Judiciary	6,549,922	4,000,000	4,000,000	4,000,000	
003	Development of Customer Service Centres at the Nation's Court Buildings	311,833	1,000,000	330,000	2,000,000	
005	Family Court - Institutional Strenghtening	18,924,375	18,000,000	23,000,000	13,000,000	
006	Transformation of the Court Recording System in the Judiciary	5,614,632	4,000,000	2,000,000	1,600,000	
007	Strengthening of Records Management in the Judiciary	3,342,152	2,000,000	1,500,000	1,500,000	
009	Establishment of a Project Implementation Unit in the Judiciary	-	100,000	-	300,000	
F.	PUBLIC BUILDINGS	13,236,176	18,900,000	17,170,000	20,100,000	
001	Rehabilitation of the Hall of Justice, Trinidad	1,384,712	4,000,000	2,800,000	3,500,000	
003	Refurbishment of Magistrates' Courts	4,213,740	5,000,000	4,000,000	8,000,000	
006	Restoration of the San Fernando Supreme Court Building	-	400,000	420,000	600,000	
008	Rehabilitation of the Hall of Justice, Tobago	348,343	500,000	200,000	500,000	
009	Provision of Accomodation for the San Fernando Magistrates' Court	3,201,006	-	2,000,000	1,000,000	
010	Implementation of a Comprehsnsive Security System in the Judiciary	4,053,875	4,000,000	2,000,000	2,000,000	
011	Expansion of the Rio Claro Magistrates' Court	-	1,000,000	-	1,000,000	
013	Construction of Judges' and Magistrates' Housing in Tobago	34,500	2,000,000	3,000,000	2,000,000	
	Carried forward :	47,979,090	46,000,000	45,250,000	41,000,000	

DETAILS
HEAD 03 - JUDICIARY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	47,979,090	46,000,000	45,250,000	41,000,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
015	Construction of an Official Residence for the Honourable Chief Justice of Trinidad and Tobago	-	-	-	500,000	
016	Provision of Accommodation for the Court Administration Building - Henry and Frederick Streets, Port of Spain	-	500,000	1,850,000	-	
017	Provision of Accommodation for Five (5) Civil Court Rooms - Cor. Duke and Pembroke Streets	-	1,500,000	900,000	1,000,000	
	TOTAL	47,979,090	48,000,000	48,000,000	42,500,000	

SUMMARY
HEAD 04 - INDUSTRIAL COURT
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	556,246	1,900,000	1,400,000	900,000	
005	MULTI-SECTORAL AND OTHER SERVICES	556,246	1,900,000	1,400,000	900,000	
	TOTAL	556,246	1,900,000	1,400,000	900,000	

DETAILS
HEAD 04 - INDUSTRIAL COURT
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	556,246	1,900,000	1,400,000	900,000	
005	MULTI-SECTORAL AND OTHER SERVICES	556,246	1,900,000	1,400,000	900,000	
06	GENERAL PUBLIC SERVICES	556,246	1,900,000	1,400,000	900,000	
A.	ADMINISTRATIVE SERVICES	477,106	600,000	600,000	-	
001	Computerisation of the Industrial Court	477,106	600,000	600,000	-	
F.	PUBLIC BUILDINGS	79,140	1,300,000	800,000	900,000	
001	Improvement Works and Furnishing of the Industrial Court	79,140	800,000	800,000	400,000	
004	Accommodation for Tobago Office of the Industrial Court	-	500,000	-	500,000	
	TOTAL	556,246	1,900,000	1,400,000	900,000	

SUMMARY
HEAD 05 - PARLIAMENT
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	25,903,868	13,750,000	10,450,000	9,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	25,903,868	13,750,000	10,450,000	9,000,000	
	TOTAL	25,903,868	13,750,000	10,450,000	9,000,000	

DETAILS
HEAD 05 - PARLIAMENT
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	25,903,868	13,750,000	10,450,000	9,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	25,903,868	13,750,000	10,450,000	9,000,000	
06	GENERAL PUBLIC SERVICES	25,903,868	13,750,000	10,450,000	9,000,000	
A.	ADMINISTRATIVE SERVICES	18,406,496	5,250,000	4,250,000	4,900,000	
001	Computerization of Parliament to facilitate Project IHRIS	-	400,000	-	300,000	
003	Provision of Computers and Internet Access for Members of Parliament	974,993	-	-	-	
005	Televising and Broadcasting of Parliamentary Proceedings	16,943,154	4,000,000	4,000,000	4,000,000	
007	Global Legal Information System (GLIN)	-	350,000	-	100,000	
009	Upgrade of Networking Systems at the offices of the Parliament	488,349	500,000	250,000	500,000	
F.	PUBLIC BUILDINGS	7,497,372	8,500,000	6,200,000	4,100,000	
001	Refurbishment and Re-tooling of Constituency Offices of the Members of the House of Representatives	3,408,814	6,000,000	4,100,000	1,000,000	
007	Equipping the Security Unit of Parliament	2,040,197	500,000	1,500,000	600,000	
009	Upgrade of Physical amenities of Red House	2,048,361	2,000,000	600,000	2,500,000	
	TOTAL	25,903,868	13,750,000	10,450,000	9,000,000	

SUMMARY
HEAD 06 - SERVICE COMMISSIONS
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	827,042	4,800,000	1,800,000	4,700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	827,042	4,800,000	1,800,000	4,700,000	
	TOTAL	827,042	4,800,000	1,800,000	4,700,000	

DETAILS
HEAD 06 - SERVICE COMMISSIONS
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	827,042	4,800,000	1,800,000	4,700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	827,042	4,800,000	1,800,000	4,700,000	
06	GENERAL PUBLIC SERVICES	827,042	4,800,000	1,800,000	4,700,000	
A.	ADMINISTRATIVE SERVICES	827,042	4,800,000	1,800,000	4,700,000	
003	Skills Development Programme	306,075	300,000	300,000	200,000	
005	Re-engineering of the Service Commissions Department	520,967	4,000,000	-	3,000,000	
006	Implementation of an Electronic Document Management System	-	500,000	1,500,000	1,500,000	
	TOTAL	827,042	4,800,000	1,800,000	4,700,000	

SUMMARY
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	3,422,125	10,000,000	10,000,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	3,422,125	10,000,000	10,000,000	-	
	TOTAL	3,422,125	10,000,000	10,000,000	-	

DETAILS
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	3,422,125	10,000,000	10,000,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	3,422,125	10,000,000	10,000,000	-	
06	GENERAL PUBLIC SERVICES	3,422,125	10,000,000	10,000,000	-	
A.	ADMINISTRATIVE SERVICES	3,422,125	10,000,000	10,000,000	-	
003	Modernisation of the Identity Card Issuance System	-	-	-	-	
005	Upgrading of the Electronic Voter Registration and Election Management System	3,422,125	10,000,000	10,000,000	-	
	TOTAL	3,422,125	10,000,000	10,000,000	-	

SUMMARY
HEAD 09 - TAX APPEAL BOARD
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	500,000	300,000	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	300,000	1,000,000	
	TOTAL	-	500,000	300,000	1,000,000	

DETAILS
HEAD 09 - TAX APPEAL BOARD
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	500,000	300,000	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	300,000	1,000,000	
06	GENERAL PUBLIC SERVICES	-	500,000	300,000	1,000,000	
A.	ADMINISTRATIVE SERVICES	-	500,000	300,000	1,000,000	
001	Aquisition of IT Equipment for The Tax Appeal Board	-	500,000	300,000	1,000,000	
	TOTAL	-	500,000	300,000	1,000,000	

SUMMARY
HEAD 13 - OFFICE OF THE PRIME MINISTER
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	45,423,643	50,900,000	44,800,000	33,500,000	
004	SOCIAL INFRASTRUCTURE	42,763,832	40,600,000	40,200,000	27,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,659,811	10,300,000	4,600,000	6,000,000	
	TOTAL	45,423,643	50,900,000	44,800,000	33,500,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	45,423,643	50,900,000	44,800,000	33,500,000	
004	SOCIAL INFRASTRUCTURE	42,763,832	40,600,000	40,200,000	27,500,000	
13	RECREATION AND CULTURE	3,268,789	600,000	200,000	3,500,000	
A.	CULTURE	3,268,789	600,000	200,000	3,500,000	
003	Introduction of music, dance and fine arts in schools in Tobago	-	100,000	100,000	-	
005	Establishment of a Dance Orchestra	3,268,789	-	-	-	
006	Establishment of a National Philharmonic Orchestra	-	500,000	100,000	3,500,000	
	Carried forward :	3,268,789	600,000	200,000	3,500,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	3,268,789	600,000	200,000	3,500,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	39,495,043	40,000,000	40,000,000	24,000,000	
C.	WELFARE SERVICES	39,495,043	40,000,000	40,000,000	24,000,000	
066	National HIV/Aids Co-ordinating Unit	32,856,862	20,000,000	20,000,000	24,000,000	Project No. 066 - Funded as follows:- IBRD Loan - $ 20.0Mn. GORTT - $ 4.0Mn.
084	Support to HIV/AIDS Strategic Plan	6,638,181	20,000,000	20,000,000	-	
	Carried forward :	42,763,832	40,600,000	40,200,000	27,500,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	42,763,832	40,600,000	40,200,000	27,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	2,659,811	10,300,000	4,600,000	6,000,000	
06	GENERAL PUBLIC SERVICES	2,659,811	10,300,000	4,600,000	6,000,000	
A.	ADMINISTRATIVE SERVICES	2,651,186	2,800,000	3,900,000	6,000,000	
022	Establishment of an Electronic Document Management System	-	500,000	100,000	-	
024	Computerization of General Administration Division, Central Administrative Services, Tobago (CAST)	-	100,000	100,000	-	
026	Institutional Strengthening Programme of the Central Administrative Services, Tobago (CAST)	-	200,000	200,000	-	
028	Performance Management Framework for Permanent Secretaries	2,651,186	2,000,000	3,500,000	6,000,000	
F.	PUBLIC BUILDINGS	8,625	7,500,000	700,000	-	
003	Construction of a Building for Meterological Services Division, Tobago	-	5,000,000	500,000	-	
004	Construction of a Building for CAST	8,625	1,000,000	100,000	-	
005	Construction of Staff Quarters - Prime Minister's Residence, Tobago	-	1,500,000	100,000	-	
	TOTAL	45,423,643	50,900,000	44,800,000	33,500,000	

SUMMARY
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	407,571,000	400,000,000	400,000,000	301,000,000	
002	PRODUCTIVE SECTORS	1,500,000	1,500,000	1,500,000	1,200,000	
003	ECONOMIC INFRASTRUCTURE	116,534,000	138,450,000	138,450,000	110,950,000	
004	SOCIAL INFRASTRUCTURE	214,695,000	212,655,000	212,655,000	158,550,000	
005	MULTI-SECTORAL AND OTHER SERVICES	74,842,000	47,395,000	47,395,000	30,300,000	
	TOTAL	407,571,000	400,000,000	400,000,000	301,000,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	407,571,000	400,000,000	400,000,000	301,000,000	
002	PRODUCTIVE SECTORS	1,500,000	1,500,000	1,500,000	1,200,000	
01	AGRICULTURE, FORESTRY AND FISHING	1,500,000	1,500,000	1,500,000	1,200,000	
1.	PRODUCTION AND MARKETING	1,500,000	1,500,000	1,500,000	1,200,000	
467	Establishment of Processing facilities for Coconut, Bayleaf Oil and Pigeon Peas	300,000	400,000	400,000	400,000	
470	Construction of Marketing Facilities	500,000	200,000	200,000	200,000	
474	Establishment of Agro-processing Facilities	400,000	500,000	500,000	100,000	
476	Improvement to Roxborough Market and Abattoir	200,000	200,000	200,000	400,000	
478	Market Research Development	100,000	200,000	200,000	100,000	
	Carried forward :	1,500,000	1,500,000	1,500,000	1,200,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	1,500,000	1,500,000	1,500,000	1,200,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	116,534,000	138,450,000	138,450,000	110,950,000	
01	AGRICULTURE, FORESTRY AND FISHING	23,684,000	37,900,000	37,900,000	13,300,000	
B.	EXTENSION SERVICES	1,300,000	1,200,000	1,200,000	800,000	
025	Development of Demonstration and Training Centre at Goldsborough	200,000	400,000	400,000	200,000	
027	Development of Government Stock Farm	200,000	500,000	500,000	400,000	
031	Establishment of Sheep Semen Export Facility	900,000	300,000	300,000	200,000	
D.	FISHING	5,500,000	7,650,000	7,650,000	2,600,000	
143	Improvement to Beaches and Landing Facilities	2,000,000	3,000,000	3,000,000	700,000	
144	Improvement to Buccoo Reef Marine Park, Management and Ecological Monitoring	200,000	200,000	200,000	100,000	
145	Improvements to reefs at Buccoo and Speyside	500,000	500,000	500,000	300,000	
148	Construction of Fishing Facilities at Pigeon Point and Delaford	2,000,000	3,000,000	3,000,000	1,000,000	
156	Flying fish Processing	200,000	200,000	200,000	200,000	
160	Establishment of fishing tournament for Local Fishermen	100,000	150,000	150,000	100,000	
165	Commercial Tilapia/Prawn Production	500,000	600,000	600,000	200,000	
F.	LAND MANAGEMENT SERVICES	3,000,000	10,200,000	10,200,000	1,000,000	
454	Sub-division of Estates	300,000	500,000	500,000	100,000	
455	Agricultural Land Information System and Inventory of State Lands (Tobago)	100,000	200,000	200,000	200,000	
459	Tobago Heritage Land Trust	1,000,000	7,000,000	7,000,000	-	
461	Improvements to Botanic Gardens, Tobago	500,000	1,000,000	1,000,000	200,000	
463	Agriculture access roads, Tobago	1,000,000	1,000,000	1,000,000	500,000	
465	Roxborough Hyperbaric Facility	100,000	500,000	500,000	-	
H.	RESEARCH AND DEVELOPMENT	13,884,000	18,850,000	18,850,000	8,900,000	
	Carried forward :	11,300,000	20,550,000	20,550,000	5,600,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	11,300,000	20,550,000	20,550,000	5,600,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
472	Training and Development in Post-Harvest Technology	200,000	100,000	100,000	200,000	
474	Development of Hot Pepper Project at Roxborough	200,000	200,000	200,000	200,000	
480	Research and Development - Local Herbal Teas and Culinary Herbal Products	100,000	100,000	100,000	100,000	
482	Cocoa Rehabilitation	500,000	500,000	500,000	1,000,000	
484	Development of Research Unit (Crops and Livestock)	400,000	500,000	500,000	200,000	
488	Forest Fire Protection	300,000	300,000	300,000	200,000	
490	Establishment of Microbiology Laboratory at Hope	500,000	300,000	300,000	200,000	
492	Goldsborough Irrigation Project	500,000	3,000,000	3,000,000	200,000	
494	Assessment of Fish Stock	500,000	500,000	500,000	200,000	
498	Water Quality Monitoring Programme	200,000	150,000	150,000	100,000	
500	Construction of Jetty at Roxborough	2,000,000	2,000,000	2,000,000	400,000	
504	Used Oil Management - Feasibility Study of Collection, Storage and Disposal	200,000	300,000	300,000	200,000	
506	Installation of Mooring Buoys around Tobago	500,000	500,000	500,000	200,000	
508	Coastal Zone Management: Beach Profile Monitoring Environment Sensitivity Mapping	334,000	150,000	150,000	100,000	
510	Ecological Monitoring Reef Check	100,000	150,000	150,000	200,000	
512	Oil Spill Contingency Management	500,000	500,000	500,000	100,000	
514	Wetland Assessment and Evaluation	500,000	200,000	200,000	100,000	
516	Wildlife Research and Education	600,000	500,000	500,000	200,000	
518	Establishment of facilities on Little Tobago	1,400,000	-	-	-	
520	Development of Banana Industry	500,000	150,000	150,000	100,000	
522	Survey of Recreational Fishing Activity	50,000	100,000	100,000	-	
524	Development of Bon Accord Lagoon Nature Area	300,000	500,000	500,000	300,000	
526	Refurbishment of Dam and Reconnection to Existing Irrigation System	300,000	400,000	400,000	200,000	
528	Monitoring Turtles and Turtles Beach	500,000	300,000	300,000	100,000	
530	Invasive Plants Control Project	500,000	600,000	600,000	200,000	
	Carried forward :	22,984,000	32,550,000	32,550,000	10,600,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	22,984,000	32,550,000	32,550,000	10,600,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
532	Development of New State Land for Food Production at Richmond	500,000	300,000	300,000	200,000	
534	Indian Walk Root Crop Food Security	400,000	400,000	400,000	200,000	
536	Establishment of Root and Tuber Crop Planting material reporitory Lure Estate Tobago	300,000	900,000	900,000	700,000	
538	Facilities for Workers at Hope Farm	500,000	800,000	800,000	300,000	
540	School Construction Programme	500,000	-	-	-	
542	Coastal Zone Protection Programme	-	500,000	500,000	1,000,000	
544	Purchase of two (2) Patrol Boats	-	1,500,000	1,500,000	-	
546	Commercial Land Crab Farming	-	200,000	200,000	100,000	
548	Forest Plantation Inventory Study	-	150,000	150,000	100,000	
550	Coconut Industry Rehabilitation	-	400,000	400,000	100,000	
552	Construction of Well	-	500,000	500,000	200,000	
554	Development of Cassava Industry	-	900,000	900,000	200,000	
556	Bloody Bay Recreational Site amd Nature Trail	-	300,000	300,000	200,000	
558	Development of Blenheim Sheep Multiplication and Research Project	-	-	-	50,000	
560	Development of Sheep Fattening Facility - Studley Park - Tobago	-	-	-	50,000	Project Nos. 560-570 - New Projects
562	Drafting of Legislation for Protection of Main Ridge, Buccoo Reef Nature Park and Speyside Marine Park	-	-	-	100,000	
564	Mapping of Main Ridge and Identification of Nature Trails	-	-	-	100,000	
566	Development of Campsite	-	-	-	100,000	
568	Courland Agricultural Project	-	-	-	100,000	
570	Development of Embryo Programme	-	-	-	100,000	
	Carried forward :	25,184,000	39,400,000	39,400,000	14,500,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	25,184,000	39,400,000	39,400,000	14,500,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	44,250,000	56,050,000	56,050,000	51,150,000	
A.	DRAINAGE AND IRRIGATION	11,700,000	17,300,000	17,300,000	11,400,000	
696	Streets of Plymouth	1,000,000	1,500,000	1,500,000	-	
719	Carnbee Main Drain	800,000	1,000,000	1,000,000	500,000	
721	Milford Coastal Protection	1,000,000	1,000,000	1,000,000	500,000	
724	Providence Road/Culloden Road	800,000	1,000,000	1,000,000	-	
726	Page Gully, Mason Hall	500,000	1,000,000	1,000,000	500,000	
728	Hooglie Bush Drain, Moriah	300,000	-	-	-	
730	Louis D'or River	-	700,000	700,000	500,000	
737	Darrel Spring Drain	700,000	300,000	300,000	-	
738	Buccoo Drain	400,000	500,000	500,000	500,000	
739	Bacolet Point	400,000	700,000	700,000	-	
740	Bamboo Gully - Plymouth Road	500,000	700,000	700,000	-	
741	Union Branch Trace	600,000	1,500,000	1,500,000	500,000	
742	Mt. Pelier Trace	400,000	500,000	500,000	500,000	
743	Mt St George #2	-	300,000	300,000	400,000	
745	Young Street Drain	300,000	400,000	400,000	-	
746	Milford Court	400,000	500,000	500,000	700,000	
747	Roxborough River	600,000	500,000	500,000	600,000	
748	Construction of Sea Defence Walls	1,500,000	1,000,000	1,000,000	3,000,000	
749	Underground Drainage System	300,000	200,000	200,000	400,000	
750	Highlands Roads	300,000	500,000	500,000	500,000	
752	Canaan/Bon Accord Connector Drain	200,000	500,000	500,000	700,000	
754	Wilson Road Drain	200,000	500,000	500,000	-	
756	Paving of Water Courses in Scarborough	500,000	1,000,000	1,000,000	800,000	
758	Plymouth Road	-	500,000	500,000	600,000	
760	Coastal Zone Protection Programme	-	1,000,000	1,000,000	-	
762	Idle Wild Trace	-	-	-	100,000	Project Nos. 762-764 - New Projects
764	Mt. Pleasant/Lowlands Drainage System	-	-	-	100,000	
	Carried forward :	36,884,000	56,700,000	56,700,000	25,900,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	36,884,000	56,700,000	56,700,000	25,900,000	
	Sub-head 09/Item 003/Sub-item 11 (continued)					
D.	TOURISM	13,050,000	17,050,000	17,050,000	12,050,000	
268	Fort King George Heritage Park	3,000,000	3,000,000	3,000,000	5,000,000	
269	Storebay Beach Facility	1,000,000	1,000,000	1,000,000	300,000	
280	Buccoo Beach Facility	100,000	500,000	500,000	100,000	
282	Mt. Irvine Beach Facility	1,000,000	500,000	500,000	100,000	
296	Community Awareness Programme	150,000	250,000	250,000	200,000	
298	Trinidad and Tobago Hospitality and Tourism Institute, Tobago Campus	2,000,000	1,000,000	1,000,000	500,000	
300	Tourism Support Projects (Assistance to Traumatised Visitors)	200,000	300,000	300,000	300,000	
301	Tourism Support Projects (Islandwide Signage)	150,000	500,000	500,000	400,000	
304	Scarborough Beautification Project	500,000	3,000,000	3,000,000	700,000	
306	Pembroke Cocoa Fermentary Historical Site	150,000	-	-	-	
310	Restoration of Historical Sites	1,000,000	500,000	500,000	500,000	
312	Lay Byes (Bloody Bay, Lambeau, Roxborough)	1,000,000	1,000,000	1,000,000	500,000	
314	Bloody Bay Nature Park and Lookout Upgrade	500,000	700,000	700,000	300,000	
318	Tourism Regulatory and Legal Framework	300,000	100,000	100,000	100,000	
320	Richmond Great House	100,000	-	-	-	
322	Construction of Lifeguard Towers	200,000	300,000	300,000	300,000	
324	Argyle Waterfall Facilities	200,000	500,000	500,000	300,000	
326	Pigeon Point Infrastructure Works	1,000,000	500,000	500,000	300,000	
328	Kings Bay Beach Facility	500,000	500,000	500,000	200,000	
330	Speyside Lookout	-	200,000	200,000	750,000	
332	Historical Site - Cove Estate	-	500,000	500,000	500,000	
334	Major Infrastructural Repairs to Milford Road Esplanade	-	2,000,000	2,000,000	500,000	
336	Fort Granby Beach Facility	-	200,000	200,000	200,000	
G.	BUSINESS SERVICES	19,500,000	21,700,000	21,700,000	27,700,000	
001	Development of Cove Industrial Estate	13,000,000	15,000,000	15,000,000	20,000,000	
	Carried forward :	62,934,000	88,750,000	88,750,000	57,950,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	62,934,000	88,750,000	88,750,000	57,950,000	
	Sub-head 09/Item 003/Sub-item 11/Group G (cont.)					
002	Enterprise Development	2,000,000	3,000,000	3,000,000	1,500,000	
003	Business Incubator Programme	1,000,000	2,000,000	2,000,000	1,000,000	
005	Pigeon Point Enterprise Initiative	1,500,000	500,000	500,000	1,000,000	
007	Scarborough Esplanade Phase II	2,000,000	500,000	500,000	1,000,000	
009	Enterprise Development Company of Tobago	-	200,000	200,000	1,000,000	
011	Venture Capital	-	500,000	500,000	1,000,000	
013	Establishment of Fish Processing Company of Tobago	-	-	-	500,000	Project Nos. 013-015 - New Projects
015	Establishment of Tobago Cassava Projects Limited	-	-	-	700,000	
	Carried forward :	69,434,000	95,450,000	95,450,000	65,650,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	69,434,000	95,450,000	95,450,000	65,650,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	43,100,000	40,300,000	40,300,000	41,500,000	
A.	AIR TRANSPORT	-	-	-	500,000	
791	Crown Point Airport Development	-	-	-	500,000	Project No. 791 - New Project
D.	ROADS AND BRIDGES	37,900,000	32,800,000	32,800,000	39,000,000	
523	Major Improvement Works on Secondary Roads	10,000,000	7,000,000	7,000,000	7,000,000	
527	Observatory Road, Charlotteville	500,000	1,000,000	1,000,000	1,000,000	
534	Northside Road	2,000,000	3,000,000	3,000,000	1,000,000	
560	Windward Road	1,000,000	1,500,000	1,500,000	2,000,000	
662	L'anse Fourmi/Charlotteville Road	3,000,000	-	-	500,000	
670	Public Access to Beaches	400,000	500,000	500,000	500,000	
672	Roxborough/Bloody Bay Road - retaining wall	1,000,000	2,000,000	2,000,000	3,500,000	
674	Castries Street Car Park	500,000	500,000	500,000	500,000	
678	Milford Road Bridges	2,000,000	2,000,000	2,000,000	5,000,000	
684	Roads and Bridges Rehabilitation (N H P Tobago)	-	500,000	500,000	500,000	
688	Mt St George / Castara Road	1,000,000	1,000,000	1,000,000	500,000	
690	Resurfacing Programme	5,000,000	3,000,000	3,000,000	2,500,000	
692	Orange Hill Road	1,000,000	1,000,000	1,000,000	2,500,000	
694	Store Bay Local Road	1,000,000	1,000,000	1,000,000	2,500,000	
696	Rehabilitation of Claude Noel Highway	1,500,000	1,000,000	1,000,000	2,500,000	
698	Programme for upgrading road efficiency PURE Tobago	-	2,000,000	2,000,000	2,000,000	
700	Windward Road Special Development Programme	5,000,000	3,000,000	3,000,000	1,500,000	
702	Riseland Branch Trace	500,000	1,000,000	1,000,000	500,000	
704	Cummings Hill	2,000,000	500,000	500,000	500,000	
706	Gardenside Street, Scarborough	500,000	500,000	500,000	500,000	
708	Plymouth/Arnos Vale Road	-	800,000	800,000	500,000	
710	Extension of Claude Noel Highway	-	-	-	500,000	Project Nos. 710-714 - New Projects
712	Milford Road Bypass to Smithfield	-	-	-	500,000	
	Carried forward :	107,334,000	128,250,000	128,250,000	104,650,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	107,334,000	128,250,000	128,250,000	104,650,000	
	Sub-head 09/Item 003/Sub-item 15/Group D (cont.)					
714	Orange Hill Trace	-	-	-	500,000	Project No. 714 - New Project
H.	SEA TRANSPORT	5,200,000	7,500,000	7,500,000	2,000,000	
505	Construction of Jetty at Studley Park	2,000,000	2,000,000	2,000,000	500,000	
508	Construction of Landing Jetty at King's Bay Delaford	200,000	-	-	-	
514	Construction of Jetty at Charlotteville	2,000,000	5,000,000	5,000,000	1,000,000	
518	Scarborough Port Extension	1,000,000	500,000	500,000	500,000	
	Carried forward :	112,534,000	135,750,000	135,750,000	107,150,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	112,534,000	135,750,000	135,750,000	107,150,000	
	Sub-head 09/Item 003 (cont.)					
16	MAJOR WATER SOURCES	5,500,000	4,200,000	4,200,000	5,000,000	
C.	TRANSMISSION AND DISTRIBUTION MAINS	2,000,000	1,000,000	1,000,000	3,000,000	
517	Mains Extension/Replacement Programme	1,000,000	1,000,000	1,000,000	3,000,000	
519	Desilting of Hillsborough Dam	1,000,000	-	-	-	
G.	SANITARY SERVICES	3,500,000	3,200,000	3,200,000	2,000,000	
781	Scarborough Wastewater Collection System	2,000,000	2,000,000	2,000,000	1,000,000	
785	Improvement to Sewerage Treatment Plants at Buccoo and Bon Accord	500,000	700,000	700,000	500,000	
787	Rehabilitation of South West Sewer System	1,000,000	500,000	500,000	500,000	
	Carried forward :	118,034,000	139,950,000	139,950,000	112,150,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	118,034,000	139,950,000	139,950,000	112,150,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	214,695,000	212,655,000	212,655,000	158,550,000	
04	EDUCATION	31,350,000	44,440,000	44,440,000	33,550,000	
B.	PRIMARY	8,700,000	12,200,000	12,200,000	9,900,000	
769	Establishment of Research Unit for Primary School Teachers	300,000	300,000	300,000	300,000	
770	New Construction of Scarborough R.C.	500,000	700,000	700,000	400,000	
771	Reconstruction of Scarborough R.C.	300,000	800,000	800,000	500,000	
782	Construction of Scarborough Methodist	100,000	500,000	500,000	500,000	
784	Establishment of Childhood Centres	1,000,000	1,500,000	1,500,000	2,000,000	
786	Extension and Improvement works to Bon Accord Government	200,000	500,000	500,000	200,000	
788	Extension and Improvement to Plymouth Anglican	200,000	500,000	500,000	300,000	
792	Extension and Upgrading works to St. Patrick's Anglican	-	-	-	200,000	Project Nos. 792 and 794 - New Projects
794	Extension and Improvement works to Lambeau Anglican	-	-	-	200,000	
798	Reconstruction of Mason Hall Government	100,000	500,000	500,000	300,000	
804	Extension and Improvement to Existing Childhood Centres	500,000	500,000	500,000	1,000,000	
806	Improvement Works to Signal Hill Government	100,000	500,000	500,000	300,000	
808	Improvement Works to Moriah Government	200,000	500,000	500,000	300,000	
810	Improvement Works to Delaford Anglican	100,000	500,000	500,000	300,000	
812	Improvement/Refurbishment/Extension to Primary School	1,000,000	1,000,000	1,000,000	100,000	
814	Teacher Training Programme	200,000	400,000	400,000	200,000	
816	School-Based Management Project	2,000,000	1,000,000	1,000,000	200,000	
818	Technical Assistance for Curriculum Development	200,000	300,000	300,000	200,000	
820	Programme for Improvement of Security at Primary School	200,000	500,000	500,000	500,000	
	Carried forward :	125,234,000	150,450,000	150,450,000	120,150,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	125,234,000	150,450,000	150,450,000	120,150,000	
	Sub-head 09/Item 004/Sub-item 04/Group B (cont.)					
822	Primary School Maintenance Grant	500,000	500,000	500,000	500,000	
824	Programme for the Computerisation of Primary Schools	500,000	500,000	500,000	500,000	
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	200,000	200,000	
830	Development of Physical Education and Sport in Primary Schools	-	-	-	50,000	Project Nos. 830-834 - New Projects
832	Establishment of Visual Arts and Performing Theatres (VAPT) in Primary Schools	-	-	-	100,000	
834	Mobile Community and Primary School Service	-	-	-	50,000	
C.	SECONDARY	11,350,000	10,900,000	10,900,000	6,600,000	
753	Establishment of Quality Management Unit	50,000	100,000	100,000	100,000	
755	Extension and Improvement to Bishop's High School	2,000,000	1,000,000	1,000,000	500,000	
756	Extension/Improvement to Scarborough Secondary	500,000	800,000	800,000	500,000	
757	Extension and Improvement to Roxborough Composite School	1,000,000	800,000	800,000	500,000	
758	Extension and improvement to Signal Hill Senior Comprehensive School	1,000,000	1,000,000	1,000,000	500,000	
759	Reconstruction of Scarborough Secondary School	1,000,000	1,000,000	1,000,000	400,000	
760	Construction of Mason Hall Government Secondary School	100,000	-	-	200,000	
762	Tobago Multi-Faceted Education Complex	1,000,000	1,000,000	1,000,000	500,000	
764	Young Scholars Programme	500,000	500,000	500,000	300,000	
766	Furniture and Equipment Replacement and Upgrade in Schools	100,000	300,000	300,000	300,000	
768	Improvement/Refurbishment/Extension to Secondary Schools	200,000	800,000	800,000	500,000	
770	Expansion of Goodwood High School	1,500,000	1,000,000	1,000,000	500,000	
772	Expansion of Speyside High School	500,000	500,000	500,000	250,000	
	Carried forward :	136,184,000	160,950,000	160,950,000	127,100,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	136,184,000	160,950,000	160,950,000	127,100,000	
	Sub-head 09/Item 004/Sub-item 04/Group C (cont.)					
774	Programme of Assessment and Evaluation at Schools	200,000	200,000	200,000	200,000	
776	Curriculum Development	800,000	800,000	800,000	300,000	
778	Teaching and Learning Strategies	500,000	500,000	500,000	300,000	
780	Expansion of Sixth Form Programme	300,000	300,000	300,000	300,000	
782	Development of Tobago Community College	100,000	100,000	100,000	100,000	
784	School Construction Programme	-	200,000	200,000	300,000	
786	Development of Physical Education and Sport in Secondary School	-	-	-	50,000	Project No. 786 - New Project
E.	SPECIAL EDUCATION	800,000	1,100,000	1,100,000	1,000,000	
001	Upgrade of Happy Haven School	500,000	800,000	800,000	500,000	
003	Construction of School for the Deaf	300,000	300,000	300,000	500,000	
G.	EDUCATIONAL SERVICES	10,500,000	20,240,000	20,240,000	16,050,000	
490	Scarborough Library	3,000,000	2,000,000	2,000,000	1,500,000	
491	Charlotteville Library	200,000	200,000	200,000	250,000	
493	Roxborough Library	500,000	500,000	500,000	300,000	
495	Chief Secretary's Award for Excellence in Science, Teaching, Research, Innovation, Development and Empowerment	500,000	500,000	500,000	500,000	
496	Public Awareness on Environmental Education	100,000	300,000	300,000	200,000	
497	Establishment of Education Policy Research Development Unit	50,000	300,000	300,000	200,000	
498	Programme for Improvement of Security at Secondary Schools	500,000	600,000	600,000	300,000	
503	Establishment of a Consortium of Retired Educators and Specialist Teachers	200,000	50,000	50,000	50,000	
505	Establishment of a Professional Development Centre	200,000	100,000	100,000	100,000	
507	Establishment of a Tobago Science Research Centre	500,000	100,000	100,000	100,000	
509	Tobago Sci-Tech Exposition	50,000	300,000	300,000	300,000	
	Carried forward :	144,684,000	169,100,000	169,100,000	133,450,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	144,684,000	169,100,000	169,100,000	133,450,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
511	Development of Master Plan for Co-ordinating Post Secondary and Tertiary Education in Tobago	500,000	100,000	100,000	100,000	
513	Upgrade of Roxborough Trade Centre	250,000	500,000	500,000	400,000	
515	Training in Marketing and Distribution - Adult Education Programme	50,000	100,000	100,000	200,000	
516	Research Study on Student Under-Achievement in Tobago	100,000	50,000	50,000	50,000	
517	Oral History Research Study	100,000	50,000	50,000	50,000	
518	Surveilance and Research on Youth at Risk in Schools	100,000	100,000	100,000	100,000	
519	Establishment of a Restructuring and Decentralization Unit	50,000	100,000	100,000	100,000	
521	Establishment of Help Desk for Teachers	100,000	300,000	300,000	300,000	
522	Establishment of Parenting Programme in Student Support Services Unit	100,000	300,000	300,000	300,000	
523	Establishment of Computerized Asset Register	50,000	300,000	300,000	200,000	
524	Development of Library Facilities	100,000	500,000	500,000	250,000	
525	Establishment of a Professional Development Institute and Learning Resource Centre	100,000	500,000	500,000	100,000	
526	Establishment of an Adult Education Programme Unit	50,000	100,000	100,000	100,000	
527	Consultancy for Teacher Training	50,000	100,000	100,000	100,000	
528	Establishment of Industrial Relations Unit	50,000	100,000	100,000	100,000	
529	Establishment of a Management of Information System Unit	50,000	100,000	100,000	100,000	
530	Establishment of Project Implementation and Coordination Unit	200,000	300,000	300,000	100,000	
531	Establishment of Skills Development Centre at Patience Hill	200,000	500,000	500,000	400,000	
532	Establishment of Skills Development Centre at Whim	200,000	500,000	500,000	400,000	
	Carried forward :	147,084,000	173,700,000	173,700,000	136,900,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	147,084,000	173,700,000	173,700,000	136,900,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
533	Upgrade of Technical Vocational Facility at Roxborough	200,000	500,000	500,000	400,000	
534	Upgrade of Technical Vocational Facility at Signal Hill	200,000	500,000	500,000	400,000	
535	School Intervention Strategy	600,000	300,000	300,000	200,000	
536	Alternative Community Education, Information Technology and User Friendly Training	100,000	200,000	200,000	200,000	
537	Music in Schools Programme	600,000	300,000	300,000	300,000	
538	Bon Accord Trade Centre	200,000	500,000	500,000	400,000	
539	Establishment of a School Based Management Desk	200,000	100,000	100,000	100,000	
540	Establishment of a Curriculum Development Unit	200,000	100,000	100,000	100,000	
542	Establishment of UTT Tobago Campus	-	500,000	500,000	250,000	
544	Automation of Library Operations	-	800,000	800,000	500,000	
546	Operationlization of New Scarborough Library	-	500,000	500,000	250,000	
548	Seamless Education System Project	-	1,000,000	1,000,000	3,000,000	
550	Information Communication Technology Programme	-	500,000	500,000	200,000	
552	Writers and Illistrators Services (WISE)	-	500,000	500,000	50,000	
554	Establishment of Outdoor Circuit Training and Recreational Facilities	-	80,000	80,000	50,000	
556	Implementation of Pan in the Classroom	-	500,000	500,000	250,000	
558	Tobago Literacy Unit Project	-	500,000	500,000	200,000	
560	Development of the Caribbean Union College, Tobago	-	500,000	500,000	500,000	
562	Development of Tobago Technical School	-	500,000	500,000	100,000	
564	Tobago GIS School Project	-	200,000	200,000	50,000	
566	Programme for Healthy eating at Schools in Tobago	-	60,000	60,000	60,000	
568	Science Essay Writing Project	-	50,000	50,000	40,000	
570	Department of Education ICT Training	-	100,000	100,000	100,000	
572	Establishment of Agricultural Science Curriculum Programme in Schools	-	100,000	100,000	100,000	
	Carried forward :	149,384,000	182,590,000	182,590,000	144,700,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	149,384,000	182,590,000	182,590,000	144,700,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
574	Agro Development Processing Training Programmes for Adults	-	500,000	500,000	200,000	
576	Establishment of Employee Wellness Fitness Centre	-	300,000	300,000	100,000	
578	Popularisation of Science in Tobago Programmme	-	1,000,000	1,000,000	300,000	
580	Development of Public Library Facilities	-	-	-	100,000	Project Nos. 580-590 - New Projects
582	Establishment of an Information and Communication Technology Unit	-	-	-	100,000	
584	Library Outreach Programmes	-	-	-	50,000	
586	After School Study Programme	-	-	-	50,000	
588	Family Institute of Research, Science and Technology (F.I.R.S.T.)	-	-	-	50,000	
590	Tobago Academic and Cultural Library Collection (T.A.C.L.)	-	-	-	50,000	
	Carried forward :	149,384,000	184,390,000	184,390,000	145,700,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	149,384,000	184,390,000	184,390,000	145,700,000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	81,700,000	65,600,000	65,600,000	32,600,000	
A.	HOSPITALS	49,500,000	17,500,000	17,500,000	6,700,000	
234	Physical Infrastruture	11,264,485	-	-	-	
383	Purchase and installation of equipment and machinery at hospital	5,000,000	5,000,000	5,000,000	3,000,000	
385	Design and Construction of new hospital	27,735,515	-	486,344	-	
386	Laundry Refurbishment	1,000,000	3,000,000	3,000,000	1,000,000	
387	Dialysis Service Department	500,000	3,000,000	3,000,000	800,000	
390	Operational and Commissioning Consultancy	300,000	-	-	-	
394	LAN / WAN Development for Hospital and Health Centres	800,000	1,000,000	1,000,000	500,000	
398	Improvement works to Hospitals	1,000,000	3,000,000	2,513,656	500,000	
399	Improvement works to Hospitals (Laboratory/ Mortuary)	1,000,000	2,000,000	2,000,000	500,000	
400	Establishment of an Oncology Unit	900,000	500,000	500,000	400,000	
B.	MEDICAL AND DENTAL CENTRES	16,700,000	32,200,000	32,200,000	12,800,000	
404	Construction of New Health Centres	15,000,000	30,000,000	30,000,000	10,000,000	
406	Purchase of Vehicles (Ambulances)	500,000	1,000,000	1,000,000	1,000,000	
410	Expansion of District Dental Services	400,000	200,000	200,000	300,000	
412	Expansion of Primary Health Care	800,000	1,000,000	1,000,000	1,500,000	
C.	PUBLIC HEALTH SERVICES	15,500,000	15,900,000	15,900,000	13,100,000	
428	Upgrading of Local Health Facilities at Signal Hill	1,000,000	1,000,000	1,000,000	1,000,000	
429	Studley Park Integrated Waste Facility	300,000	5,000,000	5,000,000	4,000,000	
437	HIV/AIDS and Substance Abuse Programme	8,000,000	3,000,000	3,000,000	3,000,000	
439	Primary Health Consultancy	300,000	400,000	400,000	200,000	
440	Health Needs Assessment for Tobago	400,000	-	-	-	
	Carried forward :	225,584,000	243,490,000	243,490,000	173,400,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	225,584,000	243,490,000	243,490,000	173,400,000	
	Sub-head 09/Item 004/Sub-item 07/Group C (cont.)					
441	Establishment of Health Community Boards	200,000	400,000	400,000	100,000	
442	Scarborough Waste Disposal Project	200,000	200,000	200,000	200,000	
443	Mosquito Eradication Project	200,000	200,000	200,000	200,000	
444	Repair of Sluice Gates	200,000	300,000	300,000	1,000,000	
448	Establishment of a Crematorium	200,000	200,000	200,000	100,000	
450	Community Mediation Centres	900,000	1,000,000	1,000,000	300,000	
452	Establishment of a Halfway House	1,000,000	500,000	500,000	500,000	
454	UTT Tobago Campus	500,000	-	-	-	
455	Roving Care Givers Programme	300,000	200,000	200,000	200,000	
456	Facility Upgrade at Public Cemeteries	400,000	300,000	300,000	200,000	
458	Pilot Project for Waste Characterisation	200,000	600,000	600,000	200,000	
460	Smoking Cessation Programme	200,000	200,000	200,000	100,000	
462	School Health Project	400,000	800,000	800,000	100,000	
464	Shared Antenatal Care Programme	300,000	600,000	600,000	100,000	
466	Development of Caribbean Union College	100,000	-	-	-	
468	Development of Tobago Technical School	200,000	-	-	-	
470	Pilot Project for Pit Latrine Replacement	-	400,000	400,000	500,000	
472	Construction of District Environmental Health Care Offices at Leewood, Windwood and Central Deistrict	-	300,000	300,000	1,000,000	
474	Establishment of a dog Catching Unit	-	300,000	300,000	100,000	
	Carried forward :	231,084,000	249,990,000	249,990,000	178,300,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	231,084,000	249,990,000	249,990,000	178,300,000	
	Sub-head 09/Item 004 (cont.)					
08	HOUSING AND SETTLEMENTS	59,400,000	55,515,000	55,515,000	41,900,000	
B.	LAND DEVELOPMENT	59,400,000	55,515,000	55,515,000	41,900,000	
437	Castara Housing Estate Development	10,000,000	10,000,000	10,000,000	6,000,000	
441	Development Works at Signal Hill Housing Estate	200,000	200,000	200,000	500,000	
443	Roxborough Town Expansion	9,000,000	10,000,000	10,000,000	500,000	
445	Blenheim Housing Estate Phase II	10,000,000	10,000,000	10,000,000	5,000,000	
446	Adventure Estate, Plymouth Road	12,000,000	10,000,000	10,000,000	20,000,000	
452	Charlotteville Village Expansion	500,000	200,000	200,000	100,000	
454	Courland Estate Land Development	2,000,000	1,000,000	1,000,000	1,000,000	
456	Development of Belle Garden Estate Phase II	1,000,000	1,000,000	1,000,000	500,000	
458	Construction of Interlocking Drain at Calder Hall Phase II	300,000	-	-	-	
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	200,000	-	
468	Speyside Estate Village Expansion	1,000,000	1,000,000	1,000,000	-	
470	Special Land Development Programme for Windward Tobago - Housing	2,000,000	1,000,000	1,000,000	500,000	
472	Castara Development Retaining Wall	200,000	15,000	15,000	-	
474	Mt. Irvine Housing Development	500,000	200,000	200,000	-	
476	Home Improvement Grant, Tobago	5,000,000	5,000,000	5,000,000	5,000,000	
478	Home Improvement Subsidy, Tobago	5,000,000	5,000,000	5,000,000	1,000,000	
480	Shirvan Road Land Development	-	200,000	200,000	500,000	
482	Revitalization and Infill Programme, Tobago	-	-	-	200,000	Project Nos. 482-486 - New Projects
484	Home Completion Programme, Tobago	-	-	-	100,000	
486	Beneficiary - Owned Land Programme - New Home Construction	-	-	-	500,000	
	Carried forward :	290,484,000	305,505,000	305,505,000	220,200,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	290,484,000	305,505,000	305,505,000	220,200,000	
	Sub-head 09/Item 004 (cont.)					
13	RECREATION AND CULTURE	26,745,000	23,900,000	23,900,000	26,150,000	
A.	CULTURE	1,300,000	4,700,000	4,700,000	2,950,000	
188	Construction of Tobago Heritage Village	100,000	2,000,000	2,000,000	1,000,000	
190	Performing Arts Centre	200,000	200,000	200,000	400,000	
192	Construction of School(s) for the Performing Arts	200,000	1,000,000	1,000,000	500,000	
198	Orange Hill Community Workshop and Art Gallery	250,000	500,000	500,000	500,000	
199	Tobago Heritage Villages	50,000	-	-	-	
200	Restoration of Historical Homes	500,000	1,000,000	1,000,000	500,000	
202	Establishment of Audio Visual Recording Studio	-	-	-	50,000	Project No. 202 - New Project
C.	SPORTS	25,445,000	19,200,000	19,200,000	23,200,000	
659	Shaw Park Regional Recreation Ground and Cultural Complex	9,000,000	5,000,000	5,000,000	10,000,000	
668	Roxborough Sports and Cultural Complex	100,000	1,000,000	1,000,000	1,000,000	
702	Goodwood Hard Court	1,000,000	500,000	500,000	100,000	
703	Speyside Hard Court	100,000	400,000	400,000	100,000	
704	Whim Hard Court	500,000	300,000	300,000	100,000	
705	Mt. Pleasant Hard Court	200,000	200,000	200,000	100,000	
706	Buccoo Hard Court	100,000	100,000	100,000	100,000	
708	Renovation to Belle Garden Rural Training Centre	100,000	-	-	100,000	
710	Bacolet Aquatic Complex	1,000,000	1,000,000	1,000,000	1,000,000	
712	Parlatuvier Hard Court	100,000	100,000	100,000	100,000	
714	Black Rock Hard Court	200,000	100,000	100,000	100,000	
716	Louis D'or Recreation Ground	100,000	1,000,000	1,000,000	200,000	
718	Upgrading Canaan/Bon Accord Recreation Ground	100,000	500,000	500,000	200,000	
720	Mt. Pleasant Recreation Ground	1,500,000	200,000	200,000	100,000	
722	Montgomery Recreation Ground	100,000	200,000	200,000	100,000	
724	Brian Lara Cricket Complex	400,000	500,000	500,000	100,000	
726	Plymouth/Bethesda Sport and Recreational Complex	100,000	300,000	300,000	100,000	
	Carried forward :	306,484,000	321,605,000	321,605,000	236,750,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	306,484,000	321,605,000	321,605,000	236,750,000	
	Sub-head 09/Item 004/Sub-item 13/Group C (cont.)					
728	Construction of Community Swimming Pools	2,000,000	2,000,000	2,000,000	100,000	
730	Construction of Regional Indoor Centre	1,000,000	500,000	500,000	100,000	
734	Northside Regional Recreation Centre (Moriah)	200,000	600,000	600,000	200,000	
736	Construction of Parks and Recreation Sites	245,000	100,000	100,000	400,000	
738	Shaw Park Sporting Complex	4,000,000	500,000	500,000	5,000,000	
740	Sports Development Programme	100,000	200,000	200,000	200,000	
742	Parlatuvier Sporting Facility	100,000	300,000	300,000	100,000	
744	Construction of Pavillion at Bloody Bay	100,000	300,000	300,000	150,000	
746	Mt. St. George Hard Court	100,000	300,000	300,000	100,000	
748	Castara Recreation Ground	100,000	300,000	300,000	100,000	
750	Construction of Belle Garden Playing Field	100,000	200,000	200,000	100,000	
752	Whim Recreation Ground	100,000	200,000	200,000	100,000	
754	Establishment of a Sport Advisory Unit	100,000	100,000	100,000	100,000	
756	Tablepiece Hard Court	100,000	200,000	200,000	100,000	
758	Courland Recreation Ground	100,000	200,000	200,000	100,000	
760	Construction of Hard Court Lambeau	100,000	100,000	100,000	100,000	
762	Construction of Mason Hall Pavillion	100,000	100,000	100,000	100,000	
764	Patience Hill Hard Court	1,000,000	100,000	100,000	100,000	
766	Lighting of Playing Fields	1,000,000	300,000	300,000	1,000,000	
768	Richmond Recreation Ground	100,000	100,000	100,000	100,000	
770	Construction of Pavillions and Sporting Facilities	-	1,000,000	1,000,000	1,000,000	
772	Construction of Pembroke Hard Court	-	100,000	100,000	100,000	
774	Elite Athlete Development Institute	-	-	-	100,000	Project Nos. 774 and 776 - New Projects
776	Establishment of Artificial Turf Facility	-	-	-	50,000	
	Carried forward :	317,229,000	329,405,000	329,405,000	246,350,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	317,229,000	329,405,000	329,405,000	246,350,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	15,500,000	23,200,000	23,200,000	24,350,000	
A.	COMMUNITY DEVELOPMENT	5,700,000	16,300,000	16,300,000	9,950,000	
224	Upgrading of Glen Road Community Centre	100,000	300,000	300,000	200,000	
240	Upgrading of Canaan/Bon Accord Community Centre	300,000	800,000	800,000	200,000	
244	Construction of Community Centre at Argyle	-	-	-	100,000	Project Nos. 244, 291, 293, and 296 - New Projects
246	Construction of Community Centre at Parlatuvier	300,000	300,000	300,000	200,000	
252	Upgrading of Lambeau Community Centre	300,000	500,000	500,000	200,000	
256	Construction of Community Centre at Glamorgan	100,000	500,000	500,000	200,000	
264	Construction of Women's Federation Headquarters Building, Signal Hill	300,000	1,000,000	1,000,000	200,000	
281	Construction of Community Centre at John Dial	300,000	1,000,000	1,000,000	200,000	
283	Upgrading of Patience Hill Community Centre	100,000	200,000	200,000	50,000	
285	Construction of Community Centre at Betsy's Hope	200,000	800,000	800,000	1,000,000	
289	Community Enhancement Programme	100,000	500,000	500,000	100,000	
290	Upgrading of Mt Grace Community Centre	300,000	350,000	350,000	300,000	
291	Upgrading of Signal Hill Community Centre	-	-	-	100,000	
293	Upgrading of Goodwood Community Centre	-	-	-	100,000	
294	Upgrading of Castara Community Centre	100,000	200,000	200,000	100,000	
295	Upgrading of Speyside Community Centre	100,000	500,000	500,000	200,000	
296	Upgrading of Charlotteville Community Centre	-	-	-	100,000	
297	Upgrading of Whim Community Centre	100,000	200,000	200,000	200,000	
298	Upgrading of Delaford Community Centre	100,000	100,000	100,000	100,000	
299	Upgrading of Belle Garden Community Centre	100,000	500,000	500,000	200,000	
300	Buccoo Integrated Community Development Centre	-	500,000	500,000	1,000,000	
301	Construction of Boy's Scout Headquarters at Bacolet St.	200,000	500,000	500,000	200,000	
302	Upgrading of Carnbee/Mt. Pleasant Community Centre	200,000	500,000	500,000	200,000	
	Carried forward :	320,529,000	338,655,000	338,655,000	251,800,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	320,529,000	338,655,000	338,655,000	251,800,000	
	Sub-head 09/Item 004/Sub-item 14/Group A (cont.)					
303	Construction of Roxborough Multi-purpose Facility	300,000	500,000	500,000	200,000	
305	Pembroke Heritage Park	300,000	2,000,000	2,000,000	300,000	
307	Upgrading of Pembroke Community Centre	100,000	250,000	250,000	200,000	
309	Upgrading of Moriah Community Centre	100,000	300,000	300,000	300,000	
311	Upgrading of Scarborough Community Centre	100,000	300,000	300,000	400,000	
313	Construction of Hope Community Centre	-	100,000	100,000	200,000	
314	Construction of Community Centre at Bloody Bay	100,000	100,000	100,000	100,000	
316	Upgrade of Mason Hall Community Centre	100,000	300,000	300,000	200,000	
317	Upgrading of Black Rock Regional Complex	100,000	100,000	100,000	100,000	
318	Upgrading of Plymouth Community Centre	100,000	200,000	200,000	300,000	
319	Upgrading of Fairfield Complex	200,000	800,000	800,000	400,000	
320	Upgrading of Facility - Orange Hill Art Gallery	200,000	200,000	200,000	200,000	
322	Construction of Pan Theatre at Pembroke	100,000	200,000	200,000	300,000	
326	Construction of Pan Theatre at Black Rock	100,000	200,000	200,000	300,000	
328	Upgrade of Craft Facilities at Charlotteville	100,000	300,000	300,000	300,000	
330	Construction of Pan Theatre at Buccoo	100,000	200,000	200,000	200,000	
332	Upgrading of Pan Theatres	300,000	400,000	400,000	100,000	
334	Construction of Community Centre at Studley Park	-	300,000	300,000	200,000	
336	Construction of Pan Theatre at Mason Hall	-	300,000	300,000	200,000	
C.	WELFARE SERVICES	5,500,000	4,100,000	4,100,000	5,800,000	
001	Establishment of Probation Hostels	500,000	200,000	200,000	300,000	
003	Project for the Realisation of Economic Achievement (REACH)	1,000,000	500,000	500,000	500,000	
004	Social Services and Prison Integrated Network	500,000	400,000	400,000	400,000	
005	Programme for Adolescent Mothers	1,000,000	800,000	800,000	500,000	
006	Golden Apple Adolescents Partnership Programme	1,000,000	1,000,000	1,000,000	3,000,000	
007	Tobago Elderly Housing and Rehabilitative Centre	500,000	500,000	500,000	500,000	
008	Construction of a Wellness/Fitness Centre	500,000	200,000	200,000	300,000	
009	Vocation Centre for Persons with Mental Retardation	500,000	500,000	500,000	300,000	
	Carried forward :	328,429,000	349,805,000	349,805,000	262,100,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	328,429,000	349,805,000	349,805,000	262,100,000	
	Sub-head 09/Item 004/Sub-item 14 (continued)					
D.	YOUTH DEVELOPMENT	4,300,000	2,800,000	2,800,000	8,600,000	
001	Construction of Youth Empowerment Centres - Castara	500,000	100,000	100,000	150,000	
003	Specialised Youth Service Programme	1,000,000	500,000	500,000	200,000	
005	Mobile Youth Health Centre	1,000,000	500,000	500,000	200,000	
007	Construction of Youth Empowerment Centre - Betsy's Hope	1,000,000	1,000,000	1,000,000	7,000,000	
009	Expansion of Mardon House Youth Development Centre	300,000	100,000	100,000	100,000	
010	Establishment of Project Implementation Unit	500,000	100,000	100,000	250,000	
012	Construction of Multi-Purpose Centres	-	500,000	500,000	500,000	
014	Establishment of Management Information System	-	-	-	100,000	Project Nos. 014 and 016 - New Projects
016	Youth Power Programme	-	-	-	100,000	
	Carried forward :	332,729,000	352,605,000	352,605,000	270,700,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	332,729,000	352,605,000	352,605,000	270,700,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	74,842,000	47,395,000	47,395,000	30,300,000	
06	GENERAL PUBLIC SERVICES	74,842,000	47,395,000	47,395,000	30,300,000	
A.	ADMINISTRATIVE SERVICES	7,500,000	11,800,000	11,800,000	5,400,000	
002	Institutional Strengthening	-	500,000	500,000	500,000	
003	Information Technology Strengthening	400,000	500,000	500,000	300,000	
005	Training and Development	100,000	-	-	-	
006	Human Resource Development	5,000,000	5,000,000	5,000,000	2,000,000	
008	Establishment of an Integrated Financial Management System	500,000	500,000	500,000	300,000	
010	Networking the Division of Finance and Planning	100,000	200,000	200,000	200,000	
014	Institutional Strengthening Programme of the Tobago House of Assembly	-	300,000	300,000	-	
016	Roll out of Project IHRIS	-	500,000	500,000	300,000	
018	Technical Assistance Programme	100,000	500,000	500,000	300,000	
020	Networking Division of Community Development and Culture	100,000	500,000	500,000	200,000	
022	Networking of the Division of Education, Youth Affairs and Sports	100,000	500,000	500,000	200,000	
024	Networking Department of Education with Schools	100,000	300,000	300,000	200,000	
026	Secondary School Computerization Programme	1,000,000	500,000	500,000	300,000	
028	Establishment of a Geographic Information System Platform	-	500,000	500,000	100,000	
030	Energy Secretariat	-	1,000,000	1,000,000	500,000	
032	Standby Generator System	-	500,000	500,000	-	
F.	PUBLIC BUILDINGS	55,342,000	19,595,000	19,595,000	20,900,000	
499	Construction of offices and Administration Building - Kendall Farm School	-	400,000	400,000	500,000	
502	Construction of New Licensing Main Office	1,000,000	1,000,000	1,000,000	500,000	
	Carried forward :	341,229,000	365,805,000	365,805,000	277,100,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	341,229,000	365,805,000	365,805,000	277,100,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
503	Construction of Settlements, Head Office Building	5,000,000	1,000,000	1,000,000	500,000	
508	Construction of Administrative Block - Botanic Station	5,000,000	500,000	500,000	500,000	
510	Construction of Scarborough Market	5,000,000	1,000,000	1,000,000	1,000,000	
512	Construction of Community Development Head Office	500,000	195,000	195,000	1,000,000	
516	Construction of Scarborough Post Office/Financial Complex	6,000,000	500,000	500,000	1,000,000	
520	Construction of Vendors Mall Scarborough	1,000,000	1,000,000	1,000,000	500,000	
524	Construction of Market and Plaza in Roxborough	1,000,000	-	-	1,000,000	
526	Construction of Education Head Office Building	9,000,000	500,000	500,000	500,000	
528	Construction of Works Main Office	3,000,000	1,000,000	1,000,000	500,000	
530	Restoration/Restructuring of the old Administrative Building	10,000,000	1,000,000	1,000,000	500,000	
534	Cold Storage Export Facilities at Scarborough Port and Crown Point Airport	460,000	-	-	-	
536	Construction of an Administration Building for Health and Social Services	500,000	500,000	500,000	-	
538	Construction of Tobago Emergency Operation Centre	1,000,000	1,000,000	1,000,000	-	
540	Construction of a Warehouse Shed	100,000	-	-	200,000	
542	Construction of Prime Minister's Residence	1,000,000	500,000	500,000	500,000	
544	Establishment of Prime Minister's Office	1,000,000	500,000	500,000	500,000	
548	Moriah District Office - Works Division	2,000,000	500,000	500,000	200,000	
550	Marketing Department Headquarters	150,000	200,000	200,000	200,000	
554	Environmental Enhancement and Security of Tractor Pool	1,072,000	100,000	100,000	100,000	
558	Construction of Storage Faicility at Shaw Park	500,000	1,000,000	1,000,000	200,000	
560	Construction of Scarborough Abattoir	350,000	300,000	300,000	400,000	
562	Winward Meeting and Conference Centre	210,000	1,000,000	1,000,000	200,000	
564	Acquisition of Educational Administrative Complex	500,000	2,000,000	2,000,000	1,000,000	
	Carried forward :	395,571,000	380,100,000	380,100,000	287,600,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	395,571,000	380,100,000	380,100,000	287,600,000	
	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	300,000	
568	Expansion of Calder Hall Administrative Complex	-	300,000	300,000	300,000	
570	Warehouse Facility for Tourism and Transportation	-	1,000,000	1,000,000	500,000	
572	Construction of Head Office for Tourism and Transportation	-	1,000,000	1,000,000	500,000	
574	Construction of a New Luncheon and Meeting Room Facility at Louis Dor Nurseries	-	200,000	200,000	200,000	
576	Construction of Laboratory Facility for Tissue Culture and Eutomology/Plant Pathology	-	1,200,000	1,200,000	1,000,000	
578	Furniture Workshop	-	-	-	300,000	Project Nos. 578-584 - New Projects
580	Studley Park Building Complex	-	-	-	200,000	
582	Administrative Building Annex	-	-	-	6,000,000	
584	Refurbishment of Townhouse A2-17 Flag Staff	-	-	-	100,000	
G.	EQUIPMENT AND VEHICLES	12,000,000	16,000,000	16,000,000	4,000,000	
742	Purchase of Vehicles and Equipment	10,000,000	10,000,000	10,000,000	3,000,000	
745	Purchase of Fishing Boat for Enterprise Assistance Fund	2,000,000	6,000,000	6,000,000	1,000,000	
	TOTAL	407,571,000	400,000,000	400,000,000	301,000,000	

SUMMARY
HEAD 17 - PERSONNEL DEPARTMENT
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	1,665,882	10,073,000	3,025,000	8,870,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,665,882	10,073,000	3,025,000	8,870,000	
	TOTAL	1,665,882	10,073,000	3,025,000	8,870,000	

DETAILS
HEAD 17 - PERSONNEL DEPARTMENT
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	1,665,882	10,073,000	3,025,000	8,870,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,665,882	10,073,000	3,025,000	8,870,000	
06	GENERAL PUBLIC SERVICES	1,665,882	10,073,000	3,025,000	8,870,000	
A.	ADMINISTRATIVE SERVICES	1,665,882	10,073,000	3,025,000	8,870,000	
009	Review of the Classification and Compensation System in the Civil Service and Statutory Authorities	198,348	6,000,000	1,400,000	5,000,000	
015	Public Service Transformation	607,831	1,373,000	972,000	1,370,000	
025	Competency-based Management Policy Development and Training	-	1,000,000	-	2,000,000	
027	Enhancing Organisational Performance - Assessment instruments for HR Audits	-	500,000	98,000	-	
029	Training / Attachments for HR Management Practitioners	390,031	500,000	205,000	200,000	
031	Establishment of an Archive of Print Audio and Video Recorded Materials	469,672	500,000	150,000	-	
032	Installation of WAN and Establishment of an Intranet	-	200,000	200,000	300,000	
	TOTAL	1,665,882	10,073,000	3,025,000	8,870,000	

SUMMARY
HEAD 18 - MINISTRY OF FINANCE
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	89,569,719	160,914,000	120,958,499	123,390,000	
003	ECONOMIC INFRASTRUCTURE	-	500,000	-	500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	89,569,719	160,414,000	120,958,499	122,890,000	
	TOTAL	89,569,719	160,914,000	120,958,499	123,390,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	89,569,719	160,914,000	120,958,499	123,390,000	
003	ECONOMIC INFRASTRUCTURE	-	500,000	-	500,000	
11	OTHER ECONOMIC SERVICES	-	500,000	-	500,000	
F.	FINANCIAL SERVICES	-	500,000	-	500,000	
395	Operationalization of the Securities and Exchange Commission	-	500,000	-	500,000	
	Carried forward :	-	500,000	-	500,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	500,000	-	500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	89,569,719	160,414,000	120,958,499	122,890,000	
03	DEVELOPMENT INSTITUTIONS	-	-	-	-	
	Carried forward :	-	500,000	-	500,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	500,000	-	500,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	89,569,719	160,414,000	120,958,499	122,890,000	
A.	ADMINISTRATIVE SERVICES	74,786,226	129,500,000	101,898,499	112,258,000	
009	Central Tenders Board - Training Programme	110,721	-	-	100,000	
010	Implementation of a new Payroll System	996,397	1,000,000	200,000	15,000,000	
014	Upgrading of Information Technology - Inland Revenue Division	61,964,329	20,500,000	36,979,837	40,000,000	
015	Computerisation of Central Tenders Board	48,773	100,000	6,000	100,000	
016	Establishment of a Web Site - Central Tenders Board	-	150,000	-	150,000	
017	Development of an Integrated Financial Management Information System (IFMIS)	-	25,000,000	-	5,000,000	
020	Computerisation Programme - Divisions of Head Office	2,360,637	5,000,000	2,500,000	1,500,000	
021	Upgrading of ASYCUDA - Migration from ASYCUDA vers. 2.7 to ASYCUDA ++	4,842,459	7,500,000	7,500,000	7,500,000	
023	Government Payment System	498,010	4,500,000	1,000,000	3,400,000	
024	Computerisation of Advances System - Treasury Division	-	200,000	-	108,000	
026	Upgrade of Security - Ministry of Finance	1,311,049	10,000,000	1,800,000	2,000,000	
027	Devlopment of a Docu System for Pensions and Central Treasury	-	3,000,000	-	655,000	
031	Networking of the Treasury Building	-	550,000	550,000	500,000	
032	Establishment of a Debit Card System for URP Emp.	1,916,906	-	1,062,662	-	
033	Institutional Strengthening of Divisions of PPRD and Budget Division	27,152	1,000,000	300,000	500,000	
034	Support for the preparation of Development Program (PPRD)	77,410	-	-	-	
035	Establishment of a Property Tax Reform Unit	632,383	50,000,000	50,000,000	35,000,000	
	Carried forward :	74,786,226	129,000,000	101,898,499	112,013,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	74,786,226	129,000,000	101,898,499	112,013,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
036	Development of Accounting Records/Vault, Treasury Building	-	1,000,000	-	500,000	
037	Receipts Control Software Development	-	-	-	30,000	Project No. 037 - New Project
038	General Ledger Software Development	-	-	-	50,000	Project No. 038 - New Project
039	Loans Management Systems Modification	-	-	-	50,000	Project No. 039 - New Project
040	Travel Card Administration	-	-	-	55,000	Project No. 040 - New Project
041	Final Accounts Database System and Application Development	-	-	-	60,000	Project No. 041 - New Project
F.	PUBLIC BUILDINGS	10,527,701	30,414,000	19,060,000	8,750,000	
114	Refurbishment of Trinidad House	892,214	560,000	560,000	500,000	
116	Refurbishment works to District Revenue Offices	298,122	2,500,000	2,500,000	500,000	
120	Refurbishment of Treasury Building	4,245,314	7,500,000	7,500,000	3,000,000	
124	Upgrade of Physical Infrastructure - Finance Bldg	4,774,476	15,000,000	6,500,000	2,000,000	
125	Upgrading of Office Accommodation at Central Tenders Board	117,599	2,000,000	1,000,000	500,000	
126	Refurbishment of Customs and Excise Regional Training School	199,976	2,354,000	700,000	2,050,000	
127	Construction of Customs Facilities at Hart's Cut	-	500,000	300,000	200,000	
128	Structural Repairs to the Eric Williams Financial Plaza	-	-	-	-	
G.	EQUIPMENT AND VEHICLES	3,642,775	-	-	-	
001	Purchase of Vehicles and Equipment for the Customs and Excise Division	3,642,775	-	-	-	
L.	CUSTOMS AND EXCISE	613,017	500,000	-	1,882,000	
003	Development of a Website - Customs and Excise Division	113,075	-	-	-	
004	Acquisition of Trained Drug-Detector Dogs for Drug Interdiction	499,942	500,000	-	760,000	
	Carried forward :	89,569,719	160,914,000	120,958,499	122,268,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	89,569,719	160,914,000	120,958,499	122,268,000	
	Sub-head 09/Item 005/Sub-item 06/Group L (cont.)					
005	Paving of Compound at Central Examination Station (CES)	-	-	-	622,000	Project No. 005 - New Project
006	Upgrade of Jetty at Port of Cedros	-	-	-	500,000	Project No. 006 - New Project
	TOTAL	89,569,719	160,914,000	120,958,499	123,390,000	

SUMMARY
* HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	281,814,653	249,450,000	187,318,747	212,000,000	
001	PRE-INVESTMENT	1,266,225	1,800,000	1,400,000	1,350,000	
004	SOCIAL INFRASTRUCTURE	251,932,291	215,900,000	159,760,747	179,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	28,616,137	31,750,000	26,158,000	31,250,000	
	TOTAL	281,814,653	249,450,000	187,318,747	212,000,000	

* FORMERLY PROVIDED FOR UNDER THE FOLLOWING HEADS :-

MINISTRY OF PLANNING AND DEVELOPMENT
MINISTRY OF HOUSING
MINISTRY OF PUBLIC UTILITIES AND THE ENVIRONMENT

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

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	281,814,653	249,450,000	187,318,747	212,000,000	
001	PRE-INVESTMENT	1,266,225	1,800,000	1,400,000	1,350,000	
03	DEVELOPMENT INSTITUTIONS	1,266,225	1,500,000	1,400,000	1,100,000	
L.	LINE MINISTRIES/GOVERNMENT AGENCIES	1,266,225	1,500,000	1,400,000	1,100,000	
001	National Pre-Investment Support Programme	103,897	500,000	100,000	300,000	
002	National Strategic Development Framework - Vision 2020	1,162,328	1,000,000	1,300,000	800,000	
	Carried forward :	1,266,225	1,500,000	1,400,000	1,100,000	

DETAILS
HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	1,266,225	1,500,000	1,400,000	1,100,000	
	Sub-head 09/Item 001 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	-	300,000	-	250,000	
B.	PHYSICAL PLANNING STUDIES AND DESIGNS	-	300,000	-	250,000	
001	Establishment of a National Land / Geographic Information System - Feasibility Study	-	300,000	-	250,000	
	Carried forward :	1,266,225	1,800,000	1,400,000	1,350,000	

DETAILS
HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	1,266,225	1,800,000	1,400,000	1,350,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	251,932,291	215,900,000	159,760,747	179,400,000	
06	GENERAL PUBLIC SERVICES	7,218,120	19,100,000	12,134,000	22,700,000	
M.	CENTRAL STATISTICAL OFFICE	7,218,120	19,100,000	12,134,000	22,700,000	
016	Household Budgetary Survey	5,406,375	5,000,000	5,000,000	1,000,000	
020	Hosting of Meetings of Caribbean Statistician and Regional Consensus Co-ordinating Committee	-	-	-	500,000	
024	Revision of Domestic Production and Producers' Price Indices	214,365	-	-	400,000	
025	Implementation of the New Application for the Revised Index of Retail Prices.	99,060	-	-	-	
028	Implementation of Selected Pre Census Activities.	194,209	-	-	-	
030	Restratification of the Sampling frame and Revision of the Food Crop Survey.	282,885	1,000,000	700,000	500,000	
032	Enumeration Strategy for Special Listing and Redrawing Delineation.	281,201	300,000	300,000	300,000	
034	Strengthening Capacity in the National Accounts Division.	304,648	300,000	134,000	-	
036	Support for the Implementation of the Environmental Statistics Pilot Programme.	205,547	-	-	-	
038	Strengthening Capacity in the Social Statistics Unit.	229,830	-	-	-	
040	Population and Housing Census	-	12,500,000	6,000,000	20,000,000	
	Carried forward :	8,484,345	20,900,000	13,534,000	24,050,000	

DETAILS
HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	8,484,345	20,900,000	13,534,000	24,050,000	
	Sub-head 09/Item 004 (cont.)					
08	HOUSING AND SETTLEMENTS	242,780,363	189,500,000	146,094,747	149,900,000	
B.	LAND DEVELOPMENT	2,212,817	7,000,000	2,894,747	4,400,000	
064	Brothers Garth Housing Development, SILWC	-	5,000,000	200,000	3,000,000	
068	Orange Field Housing Development, Phase II SILWC	1,304,520	-	298,766	-	
070	Tarouba Central Housing Development, SILWC	319,240	1,000,000	500,000	1,000,000	
072	Cedar Hill Housing Development, SILWC	589,057	1,000,000	1,895,981	-	
078	Upgrading of SILWC Housing Development	-	-	-	400,000	Project No. 078 - New Project
C.	FLATS AND TOWN HOUSES	1,300,548	-	-	-	
057	Savannah Villas, Aranguez	1,300,548	-	-	-	
D.	HOUSING ESTATES	56,952,496	39,500,000	24,500,000	24,500,000	
063	Apartment Complexes in East Port of Spain - Refurbishment of Electrical Installations	2,930,030	3,000,000	2,000,000	5,000,000	
065	Pleasantville 200 - Remedial Works	185,955	-	-	-	
068	Remedial Infrastructure Works	38,471,675	20,000,000	18,000,000	14,500,000	
070	Apartment Complexes in Port of Spain and surrounding areas - Remedial Works	2,914,697	15,000,000	3,000,000	5,000,000	
072	La Horquetta Multi Purpose Complex	1,439,715	500,000	500,000	-	
073	Pleasantville Multi Purpose Complex	1,228,486	-	-	-	
074	Maloney Multi Purpose Complex	822,360	-	-	-	
075	Bon Air Multi Purpose Complex	2,285,965	-	-	-	
076	Edinburgh 500 Multi Purpose Complex	2,594,245	1,000,000	1,000,000	-	
077	Couva Multi Purpose Complex	4,079,368	-	-	-	
E.	SETTLEMENTS	74,615,100	59,000,000	47,300,000	64,500,000	
077	Couva North	1,283,206	-	-	-	
206	Union Hall, San Fernando	674,689	1,000,000	607,009	-	
207	Harmony Hall, Marabella	315,493	500,000	392,991	-	
	Carried forward :	71,223,594	68,900,000	41,928,747	52,950,000	

DETAILS
HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	71,223,594	68,900,000	41,928,747	52,950,000	
	Sub-head 09/Item 004/Sub-item 08/Group E (cont.)					
232	Housing Grants	19,094,194	10,000,000	12,000,000	15,000,000	
235	High Density Housing Programme	46,483,411	40,000,000	28,000,000	45,000,000	
236	Regularization and Regeneration of Communities - Greater Port of Spain Region	6,764,107	7,000,000	4,871,000	4,000,000	
238	Survey of Squatter Sites	-	500,000	1,429,000	500,000	
F.	SQUATTER REGULARISATION	44,116,556	33,500,000	21,900,000	11,500,000	
350	Golconda Housing Settlement, SILWC	175,052	-	350,280	-	
355	La Fortune Housing Settlement, SILWC	699,248	1,000,000	1,547,851	-	
356	Relocation of Squatters	43,242,256	30,000,000	20,000,000	10,000,000	
359	Frederick Settlement, Caroni, SILWC	-	2,500,000	1,869	1,500,000	
G.	OTHER SERVICES	645,000	1,000,000	500,000	1,000,000	
292	Emergency Shelter Relief Fund	645,000	1,000,000	500,000	1,000,000	
H.	Housing Opportunity Programme	62,937,846	49,500,000	49,000,000	44,000,000	
001	Squatter Regularisation	50,279,365	27,500,000	27,500,000	22,000,000	Project Nos. 001-013 - Second National Settlements Programme Funded as follows: I.D.B. Loan - $40.000Mn. GORTT - $ 4.000Mn.
003	Provision of Housing Subsidies - Greenfield Sites	9,871,619	18,000,000	18,000,000	18,000,000	
007	Marketing and Communications Programme	-	-	-	500,000	
009	Institutional Strengthening of MOH/SILWC	565,650	1,500,000	1,000,000	500,000	
013	Expenses of Project Co-ordinating Unit	2,221,212	2,500,000	2,500,000	3,000,000	
	Carried forward :	251,264,708	210,400,000	159,628,747	173,950,000	

DETAILS
HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	251,264,708	210,400,000	159,628,747	173,950,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	1,933,808	7,300,000	1,532,000	6,800,000	
B.	PHYSICAL PLANNING STUDIES AND DESIGNS	1,933,808	7,300,000	1,532,000	6,800,000	
001	Planning Studies and Land Use Surveys in Trinidad and Tobago	427,065	700,000	245,000	500,000	
003	Development Promotions and Plans Preparation	246,668	600,000	287,000	300,000	
004	Acquisition of Aerial Photography	1,078,302	-	-	-	
008	Physical Planning Studies and Designs	181,773	6,000,000	1,000,000	6,000,000	
	Carried forward :	253,198,516	217,700,000	161,160,747	180,750,000	

DETAILS
HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	253,198,516	217,700,000	161,160,747	180,750,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	28,616,137	31,750,000	26,158,000	31,250,000	
03	DEVELOPMENT INSTITUTIONS	9,485,000	17,300,000	14,200,000	17,000,000	
D.	CHAGUARAMAS DEVELOPMENT AUTHORITY	9,485,000	17,300,000	14,200,000	17,000,000	
002	Improvement to Chagville Facility	750,000	2,000,000	400,000	1,000,000	
004	Chaguaramas Golf Course Improvement	1,500,000	500,000	106,000	-	
006	Organisational Strengthening and Restructuring	-	500,000	500,000	-	
010	Major Vehicle and Equipment Upgrade	750,000	1,000,000	500,000	400,000	
014	Chaguaramas Forest Rehabilitation	75,000	300,000	-	300,000	
018	Development of Nature Trails/Signage/Parks	325,000	500,000	-	-	
101	Improvement to Macqueripe Beach Facility	470,000	500,000	1,344,000	3,600,000	
157	Re-surfacing of Private Road and Drainage Improvements	250,000	500,000	-	-	
163	Renovations to CDA Administration Building and C44 Workshop	905,000	-	-	500,000	
166	Construction of a Welcome Centre	210,000	500,000	500,000	1,000,000	
167	Chaguaramas Hotel and Convention Centre	1,000,000	1,000,000	1,000,000	1,000,000	
173	Construction of Seaport and Waste Disposal System	250,000	-	-	-	
174	Refurbishment of Doctor's Quarters, Chacachacare Island	100,000	-	-	-	
175	Construction of a Hotel and Planetarium at the Old Satellite Tracking Station Site - Joint Venture	-	500,000	-	500,000	
176	Restoration of St Chad's Church Macqueripe Road	250,000	1,000,000	-	500,000	
177	Promomotion Overseas Investment	200,000	500,000	-	-	
178	Extention of Tucker Valley Golf Course 18 holes - Joint Venture	-	500,000	200,000	500,000	
180	Replacement of Jetty at Pier II	200,000	-	-	-	
186	Development of the National Heritage Park	250,000	-	-	-	
190	Establishment of Tucker Valley Farms	2,000,000	5,000,000	7,550,000	5,100,000	
192	Surveillance of the Chaguaramas Peninsula	-	2,500,000	2,100,000	2,600,000	
	Carried forward :	262,683,516	235,000,000	175,360,747	197,750,000	

DETAILS
HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	262,683,516	235,000,000	175,360,747	197,750,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	10,861,137	10,050,000	7,558,000	10,150,000	
A.	ADMINISTRATIVE SERVICES	8,097,602	6,700,000	5,091,294	5,750,000	
005	Institutional Strengthening of Divisions of the MPH&E	295,208	300,000	300,000	600,000	
009	Institutional Strengthening - Urban and Regional Planning and I N P P C	409,642	-	-	200,000	
010	Establishment of a Statistical Database	285,390	400,000	340,000	-	
011	Computerisation of Facilities - Urban and Regional Planning Division	281,877	500,000	751,294	500,000	
013	Computerisation of Activities - Housing Unit	3,548,255	2,500,000	2,000,000	1,000,000	
015	Information Technology Infastructure Development, M P H & E	2,053,659	1,500,000	1,000,000	1,000,000	
019	Institutional Strengthening of the Central Statisticial Office	-	500,000	300,000	1,000,000	
020	Establishment of Health & Welfare Centre	456,306	500,000	300,000	50,000	
022	Support for the preparation of Development Programmes (PPRD)	1,586	-	-	-	
023	Training for M P H & E	105,961	200,000	-	100,000	
024	Communication and Media Support Services	-	-	-	200,000	
026	Operationalisation of the Programme Management Office	659,718	-	-	-	
028	Rationalisation of the Ministry of P H & E	-	100,000	-	-	
030	Update/Maintenance of the National Socioeconomic Database - CSO	-	200,000	100,000	100,000	
032	Restructuring of the Central Statistical Office of Trinidad and Tobago	-	-	-	1,000,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	567,348	1,000,000	1,000,000	3,500,000	
	Carried forward :	270,781,118	241,700,000	180,452,041	203,500,000	

DETAILS
HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	270,781,118	241,700,000	180,452,041	203,500,000	
	Sub-head 09/Item 005/Sub-item 06/Group C (cont.)					
003	Technical Co-operation Facility	567,348	1,000,000	1,000,000	1,000,000	Project Nos. 003 - 036 Totally funded by E.U. Grant
034	Good and Effective Governance	-	-	-	500,000	Project No.034 - New Project
036	Support to Economic Transition	-	-	-	2,000,000	Project No.036 - New Project
F.	PUBLIC BUILDINGS	2,196,187	2,350,000	1,466,706	900,000	
003	Refurbishment of Offices - M P H & E	2,090,525	1,000,000	500,000	400,000	
005	Construction of Head Office for the Ministry and HDC	-	350,000	-	-	
007	Enhancement of Offices for the Town and Country	105,662	500,000	816,706	500,000	
011	Upgrading of the Central Statistical Offices	-	500,000	150,000	-	
	Carried forward :	273,544,653	245,050,000	182,918,747	207,900,000	

DETAILS
HEAD 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	273,544,653	245,050,000	182,918,747	207,900,000	
	Sub-head 09/Item 005 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	8,270,000	4,400,000	4,400,000	4,100,000	
B.	ADMINISTRATION	8,270,000	4,400,000	4,400,000	4,100,000	
001	Expenses of the Environmental Management Authority	8,270,000	4,300,000	4,300,000	4,000,000	
007	Establishment of the National Parks & Wild Life	-	100,000	100,000	100,000	
	TOTAL	281,814,653	249,450,000	187,318,747	212,000,000	

SUMMARY
HEAD 22 - MINISTRY OF NATIONAL SECURITY
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	880,734,772	682,100,000	1,258,192,136	610,000,000	
004	SOCIAL INFRASTRUCTURE	165,394,990	190,400,000	134,253,136	172,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	715,339,782	491,700,000	1,123,939,000	437,500,000	
	TOTAL	880,734,772	682,100,000	1,258,192,136	610,000,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	880,734,772	682,100,000	1,258,192,136	610,000,000	
004	SOCIAL INFRASTRUCTURE	165,394,990	190,400,000	134,253,136	172,500,000	
02	DEFENCE	68,843,224	131,900,000	69,835,700	101,080,000	
A.	COAST GUARD	25,606,002	62,500,000	22,163,600	46,700,000	
012	Rehabilitation of Coast Guard Vessels	-	-	-	-	
014	Purchase of Vehicles and Equipment for the Coast Guard	3,886,278	1,000,000	500,000	1,000,000	
015	Construction of Coast Guard Facility at Galeota	1,051,560	-	-	-	
019	Purchase of Vessels for the Coast Guard	-	25,000,000	6,500,000	15,000,000	
021	Refurbishment of Facilities at Staubles Bay	3,655,233	1,000,000	954,600	3,000,000	
022	Purchase of Marine Travel Lift	-	2,000,000	1,450,000	3,700,000	
023	Upgrade of Communication System for the Coast Guard	-	5,000,000	500,000	1,000,000	
024	Construction of Jetties at Staubles Bay (TTS Nelson)	4,234,772	2,500,000	7,253,100	1,500,000	
026	Establishment of a Marine Ship Safety and Port Facility Security Unit	-	10,000,000	-	15,000,000	
028	Upgrade of Piarco Air Wing to Air Guard Base	2,785,176	-	-	-	Project No. 028 - Now shown under C - Air Guard
029	Purchase of Furniture and Furnishings for the Coast Guard	532,751	3,000,000	500,000	2,000,000	
030	Refurbishment of Coast Guard Aircraft - C26	7,097,062	-	-	-	Project No. 030 - Now shown under C - Air Guard
034	Upgrade of All Ranks Facility at Staubles Bay	-	2,000,000	500,000	-	Project No. 034 - Now catered for under the Infrastructure Development Fund
035	Construction of Dormitory and Messing, Cedros Base	1,324,605	2,000,000	1,000,000	2,000,000	
036	Upgrade of Training Facility- Chaguaramas	1,038,565	5,000,000	2,705,900	500,000	
037	Upgrade of Net Control Station - Morne St. Catherine (Coast Guard)	-	500,000	-	1,000,000	
	Carried forward :	25,606,002	59,000,000	21,863,600	45,700,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	25,606,002	59,000,000	21,863,600	45,700,000	
	Sub-head 09/Item 004/Sub-item 02/Group A (cont.)					
038	Construction of Quarters at Staubles Bay for Bachelor Coast Guard Officers	-	2,500,000	150,000	-	Project No. 038 - Now catered for under the Infrastructure Development Fund
039	Construction of Male and Female Junior Rates Dormitory	-	1,000,000	150,000	-	Project No. 039 - Now catered for under the Infrastructure Development Fund
040	Upgrade of Coast Guard Facilities in Tobago	-	-	-	1,000,000	Project No. 040 - New Project
B.	REGIMENT	41,495,263	32,000,000	22,800,000	38,500,000	
095	Improvement works at Camp Ogden	2,142,742	2,000,000	2,120,000	3,000,000	
096	Construction of Buildings at Camp Ogden	-	-	-	-	
129	Construction of Officers' Mess at Teteron Barracks	1,613,475	1,000,000	1,000,000	2,000,000	
132	Construction Works at Camp Cumuto	1,257,055	2,000,000	4,050,000	5,000,000	
136	Refurbishment Works at Camp Cumuto	1,218,688	1,000,000	330,000	2,000,000	
142	Installation of an Emergency Electricial System at Teteron Barracks	-	-	-	1,000,000	
146	Refurbishment works at Teteron Bay Sewerage Treatment Plant	1,314,529	-	-	-	
148	Upgrading of Facilities at Camp Omega	1,412,932	1,000,000	2,170,000	2,000,000	
149	Construction of Barrack Dormitory Accomodation - Camp Omega	2,463,042	-	-	-	
150	Purchase of Vehicles and Equipment for the Regiment	4,258,221	5,000,000	-	2,000,000	
152	Purchase of Vehicles and Equipment for Defence Force Engineering Corps	951,680	1,000,000	1,000,000	1,500,000	
154	Construction of the Support and Services Battalion at Teteron Bay Barracks	42,814	2,000,000	750,000	2,000,000	
155	Improvement Works to Defence Force Headquarters	9,296,886	-	-	-	Project No. 155 - Now shown under D - DEFENCE FORCE
156	Construction of Facilities at Teteron Bay	1,254,420	1,000,000	1,000,000	1,000,000	
157	Refurbishment of Facilities at Teteron Bay	493,465	5,000,000	1,880,000	2,000,000	
160	Refurbishment Works and Equipping of Second Battalion	-	-	400,000	1,000,000	
	Carried forward :	53,325,951	83,500,000	36,863,600	71,200,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	53,325,951	83,500,000	36,863,600	71,200,000	
	Sub-head 09/Item 004/Sub-item 02/Group B (cont.)					
161	Refurbishment of Medical Inspection Room for the Regiment	974,510	1,000,000	1,000,000	1,000,000	
162	Upgrade of Roadways and Drainage at Teteron	7,772,161	1,000,000	1,000,000	1,000,000	
163	Improvement Works for Defence Force at Gran Wood	3,175,416	1,000,000	1,000,000	1,500,000	
165	Base Infrastructure for Camps at La Romain (South) Felicity and Forres Park	672,145	1,000,000	1,800,000	3,000,000	
166	Refurbishment Works to Regiment Headquarters - Knox Street	-	500,000	500,000	2,000,000	
167	Construction of Dormitory at Camp Signal Hill	713,000	1,000,000	800,000	2,500,000	
168	Upgrade of the Electrical System and Installation of Standby Generator at Camp Ogden	468,082	1,000,000	1,000,000	1,000,000	
169	Construction of Detachment Headquarters at Camp Omega	-	1,000,000	1,000,000	1,000,000	
170	Construction of Detachment Headquarters at Camp Signal Hill	-	1,000,000	-	1,000,000	
171	Purchase of Vehicles and Equipment for Defence Force Reserves	-	500,000	-	-	Project No.171 - Now shown under D - Defence Force
172	Purchase of Vehicles and Equipment for Defence Force Headquarters	-	2,000,000	-	-	Project No.172 - Now shown under D - Defence Force
C.	AIR GUARD	-	35,400,000	15,872,100	12,880,000	
028	Upgrade of Piarco Air Wing to Air Guard Base	-	5,000,000	7,200,000	7,500,000	Project No. 028 - Formerly shown under A - Coast Guard
030	Refurbishment of Coast Guard Aircraft - C26	-	6,700,000	6,930,000	2,800,000	Project No. 030 - Formerly shown under A - Coast Guard
031	Construction of Air Base at Carlsen Field	-	500,000	-	-	
040	Purchase of Vehicles and Equipment - Air Guard	-	1,200,000	700,000	1,000,000	
041	Upgrade of Light Twin Aircraft - Air Guard	-	1,500,000	-	-	
042	Assessment/Consultancy for Aircraft Replacement (NAVAJO) and for Fleet	-	500,000	250,000	-	
	Carried forward :	67,101,265	109,900,000	60,043,600	96,500,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	67,101,265	109,900,000	60,043,600	96,500,000	
	Sub-head 09/Item 004/Sub-item 02/Group C (cont.)					
043	Purchase and Installation of Maritime and Land Surveillance Equipment for Air	-	20,000,000	792,100	1,000,000	
044	Development of Additional Land at Air Guard Headquarters	-	-	-	580,000	Project No. 044 - New Project
D.	DEFENCE FORCE	1,741,959	2,000,000	9,000,000	3,000,000	
155	Improvement Works to Defence Force Headquarters	-	1,000,000	6,000,000	1,000,000	Project No. 155 - Formerly shown under B - Regiment
164	Upgrade of Defence Force Facilities in Tobago	1,741,959	1,000,000	3,000,000	500,000	
171	Purchase of Vehicles and Equipment for Defence Force Reserves	-	-	-	500,000	Project No.171 - Formerly shown under B - Regiment
172	Purchase of Vehicles and Equipment for Defence Force Headquarters	-	-	-	1,000,000	Project No.172 - Formerly shown under B - Regiment
	Carried forward :	68,843,224	131,900,000	69,835,700	101,080,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	68,843,224	131,900,000	69,835,700	101,080,000	
	Sub-head 09/Item 004 (cont.)					
12	PUBLIC ORDER AND SAFETY	96,551,766	58,500,000	64,417,436	71,420,000	
A.	FIRE SERVICES	29,082,288	20,200,000	22,600,000	16,000,000	
126	Construction of Santa Cruz Fire Station	307,996	-	-	-	
156	Purchase of Vehicles and Equipment for the Fire Services	20,051,356	5,000,000	12,400,000	5,000,000	
174	Refurbishment of Vehicles for the Fire Services Division	732,674	3,000,000	500,000	500,000	
178	Improvement Works to Fire Service Buildings	406,650	5,000,000	5,000,000	3,500,000	
182	Construction of Sangre Grande Fire Station	1,151,951	1,000,000	1,000,000	500,000	
184	Construction of Couva Fire Station	4,218,691	1,200,000	1,200,000	1,500,000	
190	Redevelopment of the Water Distribution System for Trinidad and Tobago	2,212,970	5,000,000	2,500,000	5,000,000	Project No. 190 - Formerly shown as Upgrade of Salt Water System
B.	POLICE SERVICES	52,561,649	17,200,000	17,200,000	27,500,000	
004	Improvement Works to Police Stations	36,463,209	10,000,000	14,750,000	15,000,000	
009	Purchase of Vehicles and Equipment for the Police Service	4,633,191	5,000,000	950,000	5,000,000	
010	Purchase of Furniture and Furnishings for the Police Service	1,493,113	1,000,000	1,000,000	1,000,000	
046	Development of the Telecommunication Network Unit - Police	1,700,385	500,000	500,000	-	Project No. 046 - Now shown under 005/06/A
058	Reconstruction Works at Police Training College (St. James Barracks)	8,087,326	-	-	5,000,000	
066	Establishment of a Refurbishment Unit for Police Stations	184,425	200,000	-	100,000	
067	Re-introduction of Police Marine Branch	-	-	-	1,000,000	Project No. 067 - New Project
068	Implementation of Anti-terrorism Measures	-	300,000	-	200,000	
069	Establishment of a Homicide Prevention Unit	-	100,000	-	100,000	
070	Establishment of an Incident Coordinating Centre	-	100,000	-	100,000	
	Carried forward :	150,487,161	169,300,000	109,635,700	144,580,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	150,487,161	169,300,000	109,635,700	144,580,000	
	Sub-head 09/Item 004/Sub-item 12 (continued)					
C.	PRISON SERVICES	14,681,463	20,100,000	18,500,000	20,600,000	
008	Improvement Works to Prisons Buildings	4,982,426	2,500,000	3,000,000	2,000,000	
012	Purchase of Vehicles and Equipment for the Prison Service	1,446,677	2,000,000	2,000,000	1,000,000	
014	Maximum Security Prison Complex	2,037,654	4,000,000	4,000,000	5,000,000	
015	Reconstruction of the Workshop at Golden Grove Prison	1,161,899	1,000,000	1,000,000	1,300,000	
016	Upgrading of Animal Husbandry at Golden Grove	938,026	500,000	500,000	1,500,000	
017	Construction of a Training College at Golden Grove	-	-	-	-	
018	Upgrading of Carrera Convict Prison	1,052,461	3,000,000	2,000,000	2,500,000	
020	Purchase of Launches for the Prison Service	-	600,000	-	500,000	
021	Construction of Senior Officers' Mess	446,754	2,000,000	2,000,000	1,000,000	
022	Refurbishment of Officers' Dormitory	982,239	500,000	500,000	2,000,000	
023	Development of an Emergency Response Unit - Golden Grove	991,667	1,000,000	1,000,000	1,000,000	
024	Construction of Quarters for Senior Officers	275,992	500,000	500,000	1,300,000	
025	Refurbishment of Buildings at Youth Training Centre	365,668	1,000,000	1,000,000	500,000	
026	Construction of Nursery at Women's Prison, Golden Grove	-	500,000	-	500,000	
027	Establishment of a Prohibited Immigration Centre	-	500,000	1,000,000	-	Project No. 027 - Now catered for under F - General Administration
028	Establishment of a Female Juvenile Centre	-	500,000	-	500,000	
E.	IMMIGRATION	-	-	-	1,250,000	
002	Purchase of Launch for the Immigratiion Division	-	-	-	1,000,000	
003	Purchase of Vehicles for the Immigration Division	-	-	-	250,000	
F.	GENERAL ADMINISTRATION	226,366	1,000,000	6,117,436	6,070,000	
001	Establishment of a Transit Police Unit	226,366	500,000	100,000	100,000	
	Carried forward :	165,394,990	189,900,000	128,235,700	166,530,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	165,394,990	189,900,000	128,235,700	166,530,000	
	Sub-head 09/Item 004/Sub-item 12/Group F (cont.)					
003	Establishment of a Canine Training Academy	-	500,000	70,440	100,000	
004	Outfitting/Re-designing of Immigration Offices	-	-	5,817,893	800,000	Project No. 004 - New Project
005	Retention of Office of the International Organisation for Migration (IOM)	-	-	129,103	70,000	Project No. 005 - New Project
006	Establishment of an Immigration Detention Centre for Prohibited Immigrants	-	-	-	5,000,000	Project No. 006 - New Project
	Carried forward :	165,394,990	190,400,000	134,253,136	172,500,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	165,394,990	190,400,000	134,253,136	172,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	715,339,782	491,700,000	1,123,939,000	437,500,000	
06	GENERAL PUBLIC SERVICES	715,339,782	491,700,000	1,123,939,000	437,500,000	
A.	ADMINISTRATIVE SERVICES	97,348,822	85,900,000	77,229,000	80,800,000	
001	Automation of Passports	21,526,870	10,000,000	10,000,000	8,000,000	
003	Development of a Computer System for the Police Service	10,664,319	5,000,000	5,000,000	2,000,000	
009	Development of a Computer System for the Fire Services	1,112,094	300,000	200,000	500,000	
011	Training of Fire Services Personnel	1,795,679	700,000	1,200,000	1,000,000	
013	Training of Coast Guard Personnel	7,137	750,000	400,000	600,000	
015	Computerization of National Security - Head Office	1,987,270	500,000	400,000	1,000,000	
017	Training of Police Personnel	235,660	900,000	400,000	800,000	
019	Development of a Computer System for the Coast Guard	822,088	1,000,000	500,000	1,000,000	
021	Development of a Computer System for the Prison Services	199,451	500,000	400,000	500,000	
022	Computerization of the Defence Force	1,627,656	1,000,000	500,000	3,000,000	
023	Retooling and Modernisation of the Immigration Division	445,421	550,000	410,000	600,000	
024	Training of Regiment Personnel	-	500,000	329,000	600,000	
025	Computerization of Trinidad and Tobago Regiment	288,507	1,000,000	800,000	500,000	
026	Transformation of the Police Service	29,609,602	10,000,000	19,000,000	11,000,000	
027	Establishment of a Transformation Unit - Vision 2020	-	100,000	-	200,000	
028	Training and Development of Project Personnel	143,874	300,000	100,000	200,000	
029	Management Structure for Regional Security	955,973	-	-	-	
030	Computerization of the Forensic Science Centre	-	500,000	300,000	500,000	
031	Strategic Communication Programme for Public Education	6,908,570	2,000,000	-	-	
	Carried forward :	243,725,161	226,000,000	174,192,136	204,500,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	243,725,161	226,000,000	174,192,136	204,500,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
032	Citizen Security Programme	10,016,716	5,000,000	5,000,000	10,000,000	Project No. 032 - Funded as follows: IDB/ - $7.0Mn GORTT - $3.0Mn
033	Institutional Strengthening of the Forensic Science Centre	2,999,603	1,000,000	440,000	500,000	
034	Training of Prison Personel	-	2,000,000	800,000	2,000,000	
037	Logistic Support for OPV Programme	5,155,986	20,000,000	15,000,000	15,000,000	
039	Logistic Support for the Fast Patrol Craft (FPC)	846,346	20,000,000	15,000,000	15,000,000	
040	Training of Air Guard Personnel	-	1,000,000	500,000	700,000	
041	Transformation of the Defence Force	-	500,000	-	1,000,000	
042	Training of Defence Force Reserves	-	500,000	250,000	600,000	
043	Computerization of the Air Guard	-	300,000	300,000	500,000	
044	Computerization of Defence Force Reserves	-	-	-	500,000	Project No. 044 - New Project
046	Development of the Telecommunication Network Unit	-	-	-	3,000,000	Project No. 046 - Formerly shown under 004/12/B
F.	PUBLIC BUILDINGS	6,641,062	800,000	2,460,000	3,700,000	
005	Refurbishment of Property - BOSS Building	180,639	-	-	-	
007	Extension and Modification of facilities - Forensic Science Centre	229,699	500,000	-	500,000	
009	Refurbishment of Offices at Head Office Ministry of National Security	6,230,724	-	2,460,000	1,000,000	
014	Refurbishment of Property - Trinidad Crescent, Federation Park	-	200,000	-	1,000,000	
015	Refubishment of Property - Dorchester Walk, Petit Valley	-	100,000	-	200,000	
016	Construction/Acquistion of Immigration Building-San Fernando	-	-	-	1,000,000	Project No. 016 - New Project
G.	EQUIPMENT AND VEHICLES	611,349,898	405,000,000	1,044,250,000	353,000,000	
	Carried forward :	269,384,874	277,100,000	213,942,136	257,000,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	269,384,874	277,100,000	213,942,136	257,000,000	
	Sub-head 09/Item 005/Sub-item 06/Group G (cont.)					
001	Acqusition of Close Circuit Television System (CCTV)	2,062,205	5,000,000	1,250,000	3,000,000	
002	Acquisition of Off Shore Patrols Vessels (OPV)	568,197,211	250,000,000	763,000,000	300,000,000	Loan BNP PARIBAS
003	Acquisition of Fast Patrol Craft (FPC)	41,090,482	150,000,000	280,000,000	50,000,000	Loan ANZ Bank
	TOTAL	880,734,772	682,100,000	1,258,192,136	610,000,000	

SUMMARY
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	293,406	15,510,000	6,610,000	17,500,000	
004	SOCIAL INFRASTRUCTURE	34,500	11,510,000	6,510,000	14,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	258,906	4,000,000	100,000	3,500,000	
	TOTAL	293,406	15,510,000	6,610,000	17,500,000	

DETAILS
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	293,406	15,510,000	6,610,000	17,500,000	
004	SOCIAL INFRASTRUCTURE	34,500	11,510,000	6,510,000	14,000,000	
12	PUBLIC ORDER AND SAFETY	34,500	11,510,000	6,510,000	14,000,000	
D.	JUDICIAL AND LEGAL SERVICES	34,500	11,510,000	6,510,000	14,000,000	
018	Construction of the Arima Judicial Complex	-	1,000,000	-	4,000,000	
032	Construction of the Sangre Grande Magistrates' Court	-	1,000,000	-	3,000,000	
058	Furnishing and Equipping of the New Attorney General Building (CABILDO BUILDING)	34,500	500,000	1,000,000	-	
074	Provision of Accomodation for Tax Appeal Board	-	500,000	1,900,000	2,000,000	
076	Provision of Accommodation for the Special Criminal Court	-	1,510,000	110,000	2,000,000	
078	Preparation of suitable accommodation for the Anti-Corruption Investigation Bureau	-	1,000,000	-	500,000	
080	Establishment of a Law Museum	-	1,000,000	1,000,000	500,000	
081	Establishment of Equal Opportunity Commission and Tribunal	-	4,000,000	2,000,000	2,000,000	
082	Provision of suitable accommodation for the Environmental Commission.	-	1,000,000	500,000	-	
	Carried forward :	34,500	11,510,000	6,510,000	14,000,000	

DETAILS
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	34,500	11,510,000	6,510,000	14,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	258,906	4,000,000	100,000	3,500,000	
06	GENERAL PUBLIC SERVICES	258,906	4,000,000	100,000	3,500,000	
A.	ADMINISTRATIVE SERVICES	-	3,000,000	100,000	3,500,000	
031	Computerisation of the Ministry of the Attorney General	-	-	-	-	
032	Institutional Strengthening of the Ministry of the Attorney General	-	500,000	100,000	500,000	
037	Electronic Monitoring Service Delivery System	-	500,000	-	750,000	
040	Implementation of a Storage Area Network (SAN) for the Ministry of the Attorney General	-	500,000	-	1,000,000	
041	Implementation of a Radio Freqency Identification System	-	1,000,000	-	250,000	
042	Automation of the Ministry of the Attorney General	-	500,000	-	1,000,000	
F.	PUBLIC BUILDINGS	258,906	1,000,000	-	-	
001	Establishment of a Health and Recreational Centre in the Ministry of the Attorney General	159,668	-	-	-	
004	Customization and Improvement of Cabildo Chambers	99,238	1,000,000	-	-	
	TOTAL	293,406	15,510,000	6,610,000	17,500,000	

SUMMARY
HEAD 24 - MINISTRY OF LEGAL AFFAIRS
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	14,751,413	11,200,000	6,800,000	8,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	14,751,413	11,200,000	6,800,000	8,000,000	
	TOTAL	14,751,413	11,200,000	6,800,000	8,000,000	

DETAILS
HEAD 24 - MINISTRY OF LEGAL AFFAIRS
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	14,751,413	11,200,000	6,800,000	8,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	14,751,413	11,200,000	6,800,000	8,000,000	
06	GENERAL PUBLIC SERVICES	14,751,413	11,200,000	6,800,000	8,000,000	
A.	ADMINISTRATIVE SERVICES	11,245,528	8,500,000	5,300,000	5,600,000	
001	Revision and Printing of the Laws of Trinidad and Tobago	845,047	1,500,000	800,000	1,600,000	
003	Establishmment of a Population Registration System	5,655,420	5,000,000	3,000,000	2,500,000	
006	Computerisation of the Ministry of Legal Affairs, Head Office	682,602	1,000,000	1,000,000	1,000,000	
011	Information Technology and Computerization - Legal Aid and Advisory Authority	196,171	1,000,000	500,000	500,000	
013	Customization of Offices at Capital Plaza for IPO	3,866,288	-	-	-	
C.	FOREIGN AND TECHNICAL ASSISTANCE	1,239,108	2,500,000	1,400,000	2,200,000	
003	Financial Regime - Capital Markets Companies Registry	1,239,108	1,500,000	750,000	1,200,000	
005	Land Tenure Rationalisation	-	1,000,000	650,000	1,000,000	
P.	CONSUMER AFFAIRS	2,266,777	200,000	100,000	200,000	
001	Testing and Rating of Consumer Products	7,820	200,000	100,000	200,000	
009	Development of new Consumer Legislation - Consultancy	2,258,957	-	-	-	
	TOTAL	14,751,413	11,200,000	6,800,000	8,000,000	

SUMMARY
HEAD 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	142,642,461	158,150,000	102,114,000	84,000,000	
002	PRODUCTIVE SECTORS	5,499,048	5,500,000	3,626,000	3,500,000	
003	ECONOMIC INFRASTRUCTURE	125,921,497	132,050,000	86,164,324	67,600,000	
004	SOCIAL INFRASTRUCTURE	1,344,381	1,800,000	1,950,000	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	9,877,535	18,800,000	10,373,676	10,900,000	
	TOTAL	142,642,461	158,150,000	102,114,000	84,000,000	

DETAILS
HEAD 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	142,642,461	158,150,000	102,114,000	84,000,000	
002	PRODUCTIVE SECTORS	5,499,048	5,500,000	3,626,000	3,500,000	
01	AGRICULTURE, FORESTRY AND FISHING	5,499,048	5,500,000	3,626,000	3,500,000	
I.	PRODUCTION AND MARKETING	5,499,048	5,500,000	3,626,000	3,500,000	
053	St. Augustine Nurseries - Development and Provision of Facilities	1,999,996	2,500,000	1,400,000	1,500,000	
140	Chaguaramas Agricultural Development Project	999,105	-	-	-	
141	La Reunion - Development and Provision of Facilities	1,999,947	2,000,000	1,226,000	1,500,000	
143	Tech-Packs for New Product Development and Provision of Facilities	500,000	1,000,000	1,000,000	500,000	
	Carried forward :	5,499,048	5,500,000	3,626,000	3,500,000	

DETAILS
HEAD 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	5,499,048	5,500,000	3,626,000	3,500,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	125,921,497	132,050,000	86,164,324	67,600,000	
01	AGRICULTURE, FORESTRY AND FISHING	87,122,001	107,050,000	66,164,324	49,600,000	
D.	FISHING	2,474,618	4,000,000	3,900,324	1,700,000	
276	Development of Fishing Centres and related Facilities	1,999,618	3,000,000	3,674,000	1,000,000	
278	P.O.S. Wholesale Fish Market (Upgrade to HACCP Standards - Dredging of the Harbour Basin)	250,000	500,000	126,324	200,000	
280	Orange Valley Wholesale Fish Market (Upgrade)	225,000	500,000	100,000	500,000	
E.	FORESTRY	11,975,781	22,400,000	16,170,000	12,800,000	
001	Forestry Regeneration - North East Conservancy	259,297	300,000	200,000	200,000	
003	Forestry Regeneration - North Central Conservancy	252,358	200,000	200,000	200,000	
005	Forestry Regeneration - South East Conservancy	149,037	150,000	150,000	200,000	
007	Forestry Regeneration - South Central Conservancy	360,521	250,000	250,000	300,000	
009	Forestry Regeneration - South West Conservancy	329,638	400,000	300,000	300,000	
011	Production of Pine Seedlings and Teak Nursery	527,412	700,000	500,000	500,000	
013	Re-afforestation of denuded Northern Range	361,201	700,000	500,000	500,000	
015	Improvement of Forest Fire Protection Capability	395,989	500,000	300,000	500,000	
017	Improved Management to the Natural Forest - South East Conservancy	265,038	400,000	200,000	500,000	
019	Community-based Forestry & Agro-Forestry Programme (NFAP)	289,765	200,000	200,000	200,000	
021	Wetlands Management Project	446,892	1,200,000	500,000	500,000	
023	Forestry Access Roads	207,016	7,000,000	6,770,000	4,000,000	
025	National Parks and Watershed Management Project	2,212,179	3,000,000	1,655,000	1,000,000	
027	Rehabilitation/Construction of North and South Offices	3,682,190	3,000,000	1,845,000	1,000,000	
029	Computerisation of Records	219,044	300,000	200,000	200,000	
	Carried forward :	17,931,243	27,800,000	21,296,324	15,300,000	

DETAILS
HEAD 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	17,931,243	27,800,000	21,296,324	15,300,000	
	Sub-head 09/Item 003/Sub-item 01/Group E (cont.)					
031	Restoration and Rehabilitation of the Count De Lopinot's Estate Home	557,952	500,000	300,000	300,000	
033	Outreach, Community Empowerment and Mobilization	378,237	1,000,000	500,000	700,000	
034	Development of Caura River Facilities	511,716	500,000	495,000	500,000	
035	Northern Range Watershed Protection Research and Planning Project	209,930	500,000	500,000	200,000	
036	Sustainable Forest	-	500,000	5,000	200,000	
037	National Forest Inventory of Trinidad and Tobago	132,708	600,000	300,000	500,000	
038	Sustainable Management of the Wild Life Resources in Trinidad and Tobago	227,661	500,000	300,000	300,000	
F.	LAND MANAGEMENT SERVICES	9,006,163	9,600,000	9,485,000	3,900,000	
067	Survey and Sub-Division of State Lands for Distribution to Farmers	633,779	900,000	900,000	1,000,000	
345	Establishment of Agricultural Settlements in Trinidad	5,040,693	5,000,000	5,000,000	1,000,000	
347	Agricultural Land Information System and Inventory of State Lands	2,560,085	1,300,000	2,185,000	1,000,000	
351	Sustainable Management of Agricultural Water - On Farm Irrigation	274,506	900,000	400,000	400,000	
354	Implementing a Comprehensive Crop Biodiversity Conservation Programme for Trinidad and Tobago	497,100	1,500,000	1,000,000	500,000	
H.	RESEARCH AND DEVELOPMENT	13,348,408	14,500,000	7,700,000	10,300,000	
339	Sugar-Cane Feeds Centre	664,770	1,200,000	400,000	1,000,000	
504	Enhancement of Artificial Breeding Service Capabilities	293,496	500,000	200,000	500,000	
508	Trinidad and Tobago Marine Fisheries Research Project	1,266,194	500,000	541,138	500,000	
514	Enhancement of Veterinary Diagnostic Laboratory	493,530	500,000	100,000	500,000	
	Carried forward :	31,673,600	44,200,000	34,422,462	24,400,000	

DETAILS
HEAD 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	31,673,600	44,200,000	34,422,462	24,400,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
516	Advancing Ecological Crop Management in Trinidad and Tobago	-	500,000	-	500,000	
520	Livestock Improvement Programme	996,124	1,000,000	1,000,000	1,000,000	
522	Integrated Pest Management Strategies for Improved Crop Protection	488,834	500,000	500,000	500,000	
524	Research Programme, Central Experimental Station	1,275,020	500,000	500,000	1,000,000	
526	Library - Institutional Strengthening and Capability Building of Information Services	95,170	300,000	-	100,000	
528	Development of a Livestock Database Management Information System	480,412	300,000	300,000	500,000	
532	Strategies for Management and Control of Infectious Diseases	215,168	1,500,000	500,000	1,000,000	
534	Research on the Inshore/Coastal Fisheries	996,074	1,000,000	500,000	500,000	
536	Establishment of Community Based Aquaculture Programmes	368,740	200,000	158,862	200,000	
538	Establishment of a Packing House Facility for Fresh Produce	908,560	2,000,000	-	1,000,000	
540	Establishment of Mandatory Citrus Quality Programme	3,006,799	2,000,000	1,500,000	1,000,000	
542	Expansion of Sanitary Phytosanity (SPS) and Food Safety Capabilities of Trinidad and Tobago	1,799,517	2,000,000	1,500,000	500,000	
I.	PRODUCTION AND MARKETING	359,835	3,750,000	1,500,000	1,700,000	
346	Establishment of a Wholesale Market at Macoya	200,000	500,000	504,000	500,000	
347	Establishment of Compost Marketing Facility at Debe Wholesale Market	-	500,000	-	-	
348	Production of Interactive Self-Instructional Training Tools for Home Gardeners	90,173	250,000	-	200,000	
349	Establishment of Mobile Farmers' Markets	-	1,500,000	996,000	-	
350	Establishment of a Packing House, Southern Wholesale Market, Debe.	69,662	500,000	-	-	
	Carried forward :	42,663,853	59,250,000	42,381,324	32,900,000	

DETAILS
HEAD 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	42,663,853	59,250,000	42,381,324	32,900,000	
	Sub-head 09/Item 003/Sub-item 01/Group I (cont.)					
352	Establishment of two Demonstration Projects	-	500,000	-	-	
354	Establishment of a Small Ruminant Commercial Production Enterprise at Mon Jaloux	-	-	-	1,000,000	Project No. 354 - New Project
J.	OTHER SERVICES	41,750,452	27,800,000	19,409,000	11,200,000	
018	Cost of Production Market Information and Other Surveys for Major Food and Tree Crops and Livestock Commodities	279,478	300,000	959,000	200,000	
403	Provision of Office and Other Facilities for South Region	491,725	500,000	2,450,000	500,000	
404	Provision of Office and Other Facilities for North Region	1,299,778	500,000	500,000	1,000,000	
412	Agricultural Access Roads	38,679,485	25,000,000	14,500,000	8,000,000	
426	Rehabilitation of Cocoa Industry	999,986	1,500,000	1,000,000	1,500,000	
K.	DRAINAGE AND IRRIGATION	8,206,744	25,000,000	8,000,000	8,000,000	
001	Water Management and Flood Control	8,206,744	25,000,000	8,000,000	8,000,000	
	Carried forward :	92,621,049	112,550,000	69,790,324	53,100,000	

DETAILS
HEAD 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	92,621,049	112,550,000	69,790,324	53,100,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	38,799,496	25,000,000	20,000,000	18,000,000	
K.	LAND ACQUISITION	38,799,496	25,000,000	20,000,000	18,000,000	
001	Acquisition of Sites for Non-Agricultural Development Purposes	38,799,496	25,000,000	20,000,000	18,000,000	
	Carried forward :	131,420,545	137,550,000	89,790,324	71,100,000	

DETAILS
HEAD 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	131,420,545	137,550,000	89,790,324	71,100,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	1,344,381	1,800,000	1,950,000	2,000,000	
13	RECREATION AND CULTURE	1,344,381	1,800,000	1,950,000	2,000,000	
B.	RECREATION	1,344,381	1,800,000	1,950,000	2,000,000	
001	Rehabilitation of Facilities - Botanic Gardens	341,795	300,000	650,000	500,000	
005	Development of the Queen's Park Savannah	837,449	1,000,000	800,000	1,000,000	
009	Provision of Physical Facilities - Horticultural Services Division	165,137	500,000	500,000	500,000	
	Carried forward :	132,764,926	139,350,000	91,740,324	73,100,000	

DETAILS
HEAD 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	132,764,926	139,350,000	91,740,324	73,100,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	9,877,535	18,800,000	10,373,676	10,900,000	
01	AGRICULTURE, FORESTRY AND FISHING	2,985,356	4,200,000	4,200,000	2,000,000	
L.	AGRICULTURAL YOUTH APPRENTICESHIP PROGRAMME	2,985,356	4,200,000	4,200,000	2,000,000	
001	Youth Apprenticeship Programme in Agriculture (YAPA)	2,985,356	4,200,000	4,200,000	2,000,000	
	Carried forward :	135,750,282	143,550,000	95,940,324	75,100,000	

DETAILS
HEAD 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	135,750,282	143,550,000	95,940,324	75,100,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	6,892,179	14,600,000	6,173,676	8,900,000	
A.	ADMINISTRATIVE SERVICES	4,246,176	7,100,000	3,508,000	4,900,000	
156	Improvemrnt and Expansion of Telecommunication Facilities within the Ministry and the Outstations	190,552	-	-	-	
182	Computerisation of Records in the Ministry of Agriculture, Land and Marine Resources	2,443,061	500,000	808,000	500,000	
184	Relocation of Seed Production Unit to El Carmen.	-	2,000,000	1,100,000	1,500,000	
186	Development of an Animal Welfare Act and Stray Animal Management Plan	-	300,000	-	200,000	
188	Land Adjudication and Registration Project	-	700,000	700,000	-	
189	Survey Plans Restoration Project	462,180	2,500,000	500,000	1,200,000	
190	Creation, Maintenance and Upgrading of Parcel Index Maps	982,425	600,000	300,000	-	
192	Strategies for the Management of Avian Influenza.	167,958	500,000	100,000	500,000	
194	Establishment of Agriculture Ranger Squad	-	-	-	1,000,000	Project No. 194 - New project
F.	PUBLIC BUILDINGS	1,169,058	2,500,000	2,173,676	2,000,000	
144	Renovation and Extension of Buildings and Offices	944,058	1,500,000	2,000,000	1,000,000	
145	Rehabilitation/Extension of Southern Wholesale Market	225,000	500,000	173,676	500,000	
147	Provision of Accomodation for Extension Training and Information Services Division	-	500,000	-	500,000	
K.	LANDS AND SURVEYS	1,476,945	5,000,000	492,000	2,000,000	
003	Revision of Geographic / Topographic Database	1,476,945	5,000,000	492,000	2,000,000	
	TOTAL	142,642,461	158,150,000	102,114,000	84,000,000	

SUMMARY
HEAD 26 - MINISTRY OF EDUCATION
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	346,869,740	62,750,000	59,650,000	70,910,000	
004	SOCIAL INFRASTRUCTURE	319,556,924	46,750,000	43,750,000	41,010,000	
005	MULTI-SECTORAL AND OTHER SERVICES	27,312,816	16,000,000	15,900,000	29,900,000	
	TOTAL	346,869,740	62,750,000	59,650,000	70,910,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	346,869,740	62,750,000	59,650,000	70,910,000	
004	SOCIAL INFRASTRUCTURE	319,556,924	46,750,000	43,750,000	41,010,000	
04	EDUCATION	319,556,924	46,750,000	43,750,000	41,010,000	
B.	PRIMARY	154,106,697	3,100,000	8,100,000	7,200,000	
120	Improvement/ Refurbishment/Extensions to Primary Schools	115,656,582	-	-	-	Project Nos. 120 and 121 - Now funded under Head 701 - Infrastructure Development Fund
121	Procurement of Furniture and Equipment	3,658,241	-	-	-	
289	Survey of School Sites	25,288	500,000	500,000	500,000	
305	Construction of El Socorro South Government	-	-	-	2,000,000	
347	Upgrading of Facilities for the Computerization of Primary Schools	20,266,586	-	-	-	Project No. 347 - Now funded under Head 701 - Infrastructure Development Fund
361	Construction of St. Paul's A.C.	14,000,000	2,600,000	7,600,000	4,700,000	
378	Construction of Rousillac SDMS	500,000	-	-	-	
C.	SECONDARY	148,806,266	31,250,000	26,250,000	20,710,000	
322	Procurement of Furniture and Equipment	8,488,405	-	-	-	Project Nos. 322-333 - Now funded under Head 701 - Infrastructure Development Fund
331	Improvement/Refurbishment/Extensions to Secondary Schools	56,056,651	-	-	-	
333	Replacement/Construction of Blocks Within Existing Secondary Schools	5,000,000	-	-	-	
369	Testing and Assessment and Evaluation	535,068	500,000	500,000	-	
371	Curriculum Development (SEMP)	451,516	1,250,000	1,250,000	710,000	Project Nos. 371 and 373 - Secondary Education Modernization Programme - Funded as follows:- IDB Loan - $15.710Mn.
373	Teaching and Learning Strategies	67,996,040	15,000,000	15,000,000	15,000,000	
380	Physical Security of Secondary Schools	-	5,000,000	-	1,000,000	
382	School Intervention Strategies	2,272,589	2,500,000	2,500,000	1,000,000	
	Carried forward :	294,906,966	27,350,000	27,350,000	24,910,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	294,906,966	27,350,000	27,350,000	24,910,000	
	Sub-head 09/Item 004/Sub-item 04/Group C (cont.)					
384	Construction of Sangre Grande SWAHA Hindu College	6,000	-	-	-	Project No. 384 - Now funded under Head 701 - Infrastructure Development Fund
388	Construction of Additional Blocks and Improvement Works to Recently Constructed Secondary Schools	7,999,997	5,000,000	5,000,000	2,000,000	
390	Upgrade of Sporting Facilities in Secondary Schools	-	2,000,000	2,000,000	1,000,000	
E.	SPECIAL EDUCATION	8,119,973	2,000,000	2,000,000	2,000,000	
500	Development of the Wharton/Patrick School	845,521	200,000	200,000	200,000	
501	Development of a School for Special Education at Pointe-a-Pierre	963,655	200,000	200,000	200,000	
503	Refurbishment of School for the Blind - Santa Cruz	811,555	200,000	200,000	200,000	
505	Refurbishment of School for the Deaf - Cascade	920,862	200,000	200,000	200,000	
507	Lady Hochoy Centre - Penal	929,608	200,000	200,000	200,000	
509	Refurbishment of Audrey Jeffers School for the Deaf - Marabella	560,970	200,000	200,000	200,000	
510	Refurbishment of the Princess Elizabeth Centre	957,466	200,000	200,000	200,000	
511	Refurbishment of Lady Hochoy Centre - Cocorite	704,786	200,000	200,000	200,000	
512	Refurbishment of Lady Hochoy Centre - Gasparillo	860,900	200,000	200,000	200,000	
513	Refurbishment of Lady Hochoy Centre - Heights of Guanapo	564,650	200,000	200,000	200,000	
G.	EDUCATIONAL SERVICES	8,523,988	10,400,000	7,400,000	11,100,000	
704	Learning Resource Centre - Additional Works, Furniture and Equipment	543,934	1,000,000	500,000	500,000	
711	Development of a Management Information System Unit	1,057,579	4,000,000	3,000,000	10,000,000	
716	Library Services - Purchase of Books and Materials	98,527	200,000	200,000	300,000	
719	Development of a Library at the Ministry of Education	84,435	200,000	200,000	200,000	
	Carried forward :	312,817,411	41,750,000	40,250,000	40,910,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	312,817,411	41,750,000	40,250,000	40,910,000	
	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	6,739,513	5,000,000	3,500,000	100,000	
	Carried forward :	319,556,924	46,750,000	43,750,000	41,010,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	319,556,924	46,750,000	43,750,000	41,010,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	27,312,816	16,000,000	15,900,000	29,900,000	
06	GENERAL PUBLIC SERVICES	27,312,816	16,000,000	15,900,000	29,900,000	
A.	ADMINISTRATIVE SERVICES	22,821,619	15,000,000	15,000,000	26,000,000	
021	Expenses of SEMP Co-ordinating Unit	5,320,761	4,000,000	4,000,000	4,000,000	Project Nos. 021-031 - Secondary Education Modernization Programme - Funded as follows - IDB Loan - $19.8Mn GORTT - $ 6.2Mn --- $26.000Mn ---
025	Institutional Strengthening	7,668,314	5,000,000	5,000,000	7,000,000	
027	Professional Development	7,273,339	3,000,000	3,000,000	5,000,000	
031	Seamless Education System Project	2,559,205	3,000,000	3,000,000	10,000,000	
F.	PUBLIC BUILDINGS	4,491,197	1,000,000	900,000	3,900,000	
001	Renovation and Extension of Buildings and Offices - Head Office and QRC Flats	4,152,362	500,000	500,000	3,000,000	
004	Replacement of Annex at Head Office, Alexandra Street (Arcon)	59,516	200,000	200,000	200,000	
014	Renovation of Annex at Head Ofice - Loinsworth Building	279,319	200,000	200,000	200,000	
016	Relocation of Ministry of Education - Head Office	-	100,000	-	500,000	
	TOTAL	346,869,740	62,750,000	59,650,000	70,910,000	

SUMMARY
HEAD 28 - MINISTRY OF HEALTH
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	396,651,338	326,000,000	302,000,000	293,030,000	
004	SOCIAL INFRASTRUCTURE	153,557,200	164,340,000	125,340,000	164,900,000	
005	MULTI-SECTORAL AND OTHER SERVICES	243,094,138	161,660,000	176,660,000	128,130,000	
	TOTAL	396,651,338	326,000,000	302,000,000	293,030,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	396,651,338	326,000,000	302,000,000	293,030,000	
004	SOCIAL INFRASTRUCTURE	153,557,200	164,340,000	125,340,000	164,900,000	
04	EDUCATION	300,000	500,000	500,000	400,000	
E.	SPECIAL EDUCATION	300,000	500,000	500,000	400,000	
001	Princess Elizabeth Home for Handicapped Children - Refurbishment Works	300,000	500,000	500,000	400,000	
	Carried forward :	300,000	500,000	500,000	400,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	300,000	500,000	500,000	400,000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	153,257,200	163,840,000	124,840,000	164,500,000	
A.	HOSPITALS	61,491,234	35,340,000	35,340,000	40,000,000	
001	Hospital Enhancement and Development Programme	61,491,234	35,340,000	35,340,000	40,000,000	
D.	OTHER SERVICES	91,765,966	128,500,000	89,500,000	124,500,000	
001	Special Programme HIV/AIDS	9,600,393	10,500,000	11,500,000	11,000,000	
002	Special Programme - Treatment of Adult Cardiac Disease	15,887,974	14,000,000	14,000,000	14,000,000	
003	Special Programme - Renal Dialysis	5,002,650	30,000,000	28,600,000	28,000,000	
004	Support to World Bank Funded - Loan for HIV/AIDS	488,520	2,000,000	3,000,000	2,000,000	
005	Tissue Transplant	2,712,861	2,000,000	2,400,000	2,000,000	
006	Special Programme - Chronic Diseases	-	1,000,000	1,000,000	500,000	
007	Waiting List for Surgery	7,136,395	10,000,000	10,000,000	10,000,000	
010	Community Outreach Family Medicine Programme	-	4,000,000	3,000,000	2,000,000	
012	Establishment of Facilties for the Socially Displaced	-	1,000,000	6,000,000	1,000,000	
014	Cardiovascular Services Initiative	37,747,025	40,000,000	6,000,000	40,000,000	
016	Diabetes Services Initiative	13,190,148	14,000,000	4,000,000	14,000,000	
	Carried forward :	153,557,200	164,340,000	125,340,000	164,900,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	153,557,200	164,340,000	125,340,000	164,900,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	243,094,138	161,660,000	176,660,000	128,130,000	
06	GENERAL PUBLIC SERVICES	243,094,138	161,660,000	176,660,000	128,130,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	243,094,138	161,660,000	176,660,000	128,130,000	
220	Human Resources Strategy	45,206,433	15,000,000	5,400,000	1,800,000	Project Nos. 220 - 244- Health Sector Reform Programme Funded as follows: I.D.B - $ 12.60Mn. G.O.R.T.T.- $ 89.53Mn. --- $102.13Mn. ---
222	Training	6,807,668	5,000,000	8,700,000	5,000,000	
224	Technical Assistance	32,252,488	11,000,000	6,000,000	7,000,000	
226	Pre - Investment Studies	-	30,000	30,000	30,000	
230	Communications Programme	132,689	30,000	30,000	100,000	
232	Project Administration (Execution Unit)	2,905,265	3,000,000	3,000,000	2,000,000	
234	Physical Investments	112,372,083	80,000,000	95,000,000	60,000,000	
238	National Community Care Programme	1,371,165	1,000,000	2,300,000	6,000,000	
240	Information Systems (Equipment and Software)	7,315,187	15,000,000	25,000,000	20,000,000	
242	Early Construction Management Cost - RHA's	81,411	300,000	100,000	100,000	
244	Hospitals Commissioning and Decommissioning	-	300,000	100,000	100,000	
246	Selected Centralized Services	2,499	1,000,000	1,000,000	1,000,000	
248	Construction of Oncology Centre	34,647,250	30,000,000	30,000,000	25,000,000	
	TOTAL	396,651,338	326,000,000	302,000,000	293,030,000	

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

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	17,693,743	21,700,000	17,200,000	33,250,000	
003	ECONOMIC INFRASTRUCTURE	120,500	700,000	1,800,000	1,200,000	
004	SOCIAL INFRASTRUCTURE	1,494,561	4,000,000	600,000	2,700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	16,078,682	17,000,000	14,800,000	29,350,000	
	TOTAL	17,693,743	21,700,000	17,200,000	33,250,000	

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

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	17,693,743	21,700,000	17,200,000	33,250,000	
003	ECONOMIC INFRASTRUCTURE	120,500	700,000	1,800,000	1,200,000	
11	OTHER ECONOMIC SERVICES	120,500	700,000	1,800,000	1,200,000	
G.	BUSINESS SERVICES	120,500	700,000	1,800,000	1,200,000	
003	Implementation of the Fair Share Programme	120,500	700,000	1,800,000	1,000,000	
005	Celebration of Small Business Month	-	-	-	200,000	Project No. 005 - New Project
	Carried forward :	120,500	700,000	1,800,000	1,200,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	120,500	700,000	1,800,000	1,200,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	1,494,561	4,000,000	600,000	2,700,000	
14	SOCIAL AND COMMUNITY SERVICES	1,494,561	4,000,000	600,000	2,700,000	
C.	WELFARE SERVICES	1,388,924	3,000,000	600,000	1,500,000	
001	Esablishment of HIV/Aids Co-ordinating Unit	1,388,924	3,000,000	600,000	1,500,000	
D.	YOUTH DEVELOPMENT	105,637	1,000,000	-	1,200,000	
001	National Survey of Youth Activity	105,637	1,000,000	-	1,000,000	
003	Establishment of a HIV and AIDS Advocacy and Sustainability Centre	-	-	-	200,000	Project No. 003 - New Project
	Carried forward :	1,615,061	4,700,000	2,400,000	3,900,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	1,615,061	4,700,000	2,400,000	3,900,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	16,078,682	17,000,000	14,800,000	29,350,000	
03	DEVELOPMENT INSTITUTIONS	1,000,000	2,000,000	1,500,000	1,000,000	
M.	CIPRIANI COLLLEGE OF LABOUR AND CO-OP. STUDIES	1,000,000	2,000,000	1,500,000	1,000,000	
003	Information Technology Development - Cipriani College of Labour and Co-op Studies	1,000,000	2,000,000	1,500,000	1,000,000	
	Carried forward :	2,615,061	6,700,000	3,900,000	4,900,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	2,615,061	6,700,000	3,900,000	4,900,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	15,078,682	15,000,000	13,300,000	28,350,000	
A.	ADMINISTRATIVE SERVICES	12,907,226	14,500,000	8,000,000	15,950,000	
005	Computerization of the Ministry	4,065,174	3,000,000	1,850,000	2,000,000	
015	Establishment of Occupational Safety & Health Authority	6,874,916	5,000,000	3,500,000	8,000,000	
017	Development and Actualization of a Strategic Plan	-	500,000	350,000	1,000,000	
019	Skills Development Programme	496,281	1,000,000	500,000	750,000	
021	National Human Resource Management Information System (NHRMIS)	-	1,500,000	200,000	500,000	
023	Institutional Strengthening of the Conciliation Division	495,219	500,000	100,000	600,000	
025	Institutional Strengthening of the National Employment Service	93,022	500,000	500,000	500,000	
027	Institutional Strengthening and Promotion of the Services of the Labour Inspectorate Unit	-	500,000	300,000	500,000	
031	Enhancement of the Labour Inspection Functions	284,369	-	-	-	
035	Institutional Strengthening of the Commercial Sector in the Co-op Movement	334,315	1,000,000	500,000	500,000	
037	Institutional Strengthening of Friendly Societies	263,930	500,000	100,000	500,000	
047	National Productivity Centre	-	500,000	100,000	500,000	
053	Development of a Decent Work Policy and Programme of Action for Trinidad and Tobago	-	-	-	200,000	New Projects - Nos. 053 - 057
055	Annual Labour Day/Trade Union Awards	-	-	-	100,000	
057	Institutional Strengthening of the Cipriani Labour College - ILO Training	-	-	-	300,000	
F.	PUBLIC BUILDINGS	2,171,456	500,000	5,300,000	12,400,000	
003	Physical Upgrade of Offices at Riverside Plaza	2,171,456	500,000	300,000	-	
	Carried forward :	17,693,743	21,700,000	12,200,000	20,850,000	

DETAILS
HEAD 30 - MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	17,693,743	21,700,000	12,200,000	20,850,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
005	Outfitting of Building - No. 3 Melbourne Street, Port of Spain	-	-	5,000,000	12,400,000	
	TOTAL	17,693,743	21,700,000	17,200,000	33,250,000	

SUMMARY
* HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	272,257,824	216,402,000	216,402,000	154,500,000	
004	SOCIAL INFRASTRUCTURE	152,265,887	133,000,000	133,000,000	113,100,000	
005	MULTI-SECTORAL AND OTHER SERVICES	119,991,937	83,402,000	83,402,000	41,400,000	
	TOTAL	272,257,824	216,402,000	216,402,000	154,500,000	

* FORMERLY MINISTRY OF PUBLIC ADMINISTRATION AND INFORMATION

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	272,257,824	216,402,000	216,402,000	154,500,000	
004	SOCIAL INFRASTRUCTURE	152,265,887	133,000,000	133,000,000	113,100,000	
04	EDUCATION	152,265,887	133,000,000	133,000,000	113,100,000	
G.	EDUCATIONAL SERVICES	152,265,887	133,000,000	133,000,000	113,100,000	
001	Library Services - Purchase of Books and Materials	1,020,500	-	-	-	Projects Nos. 001, and 011 transferred to Head - Ministry of Information
005	Training of Librarians	4,308,599	-	-	4,500,000	
011	Upgrade of Public Library Facilities	241,000	-	-	-	
012	Scholarships - President's Medal and Non Advanced Level Examinations	4,148,059	4,000,000	4,000,000	3,000,000	
013	Scholarship's/Full Pay Study Leave for Teachers	47,466,158	35,000,000	42,000,000	30,000,000	
014	National/Additional Scholarships based on Advanced Level Examinations	75,475,508	55,000,000	55,000,000	50,000,000	
015	Annual Scholarship and Technical Assistance Programme	14,326,146	20,000,000	20,000,000	5,400,000	
016	Establishment of Undergraduate Scholarship Scheme for Students with disabilities	-	-	-	200,000	Project No. 016 - New Project
017	Arrears of Scholarships	-	5,000,000	2,000,000	5,000,000	
019	Programme of Development Scholarships	5,279,917	4,000,000	5,000,000	5,000,000	
020	Post Graduate Scholarship	-	10,000,000	5,000,000	10,000,000	
	Carried forward :	152,265,887	133,000,000	133,000,000	113,100,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	152,265,887	133,000,000	133,000,000	113,100,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	119,991,937	83,402,000	83,402,000	41,400,000	
06	GENERAL PUBLIC SERVICES	119,991,937	83,402,000	83,402,000	41,400,000	
A.	ADMINISTRATIVE SERVICES	118,068,299	82,712,000	82,712,000	39,000,000	
005	Modernisation of the Telecommunications Sector	11,512	-	-	-	
021	Enhanced Career and Succession Management Processes in the Public Service	420,877	500,000	500,000	1,000,000	
022	Public Sector Reform Preparation Programme	23,237,024	10,000,000	10,000,000	5,000,000	Project No. 022 - Funded as follows: IDB Loan - $4.5Mn GORTT - $0.5Mn
024	Development of a Communications Backbone for the Public Service	45,000,000	30,000,000	30,000,000	7,000,000	
025	Implementation of the ICT Plan	34,989,307	20,000,000	20,000,000	15,000,000	
028	Institutional Strengthening of Scholarships and Advanced Training Division	300,000	212,000	212,000	500,000	
032	Roll-out of an Electronic Document Management System	495,420	1,000,000	1,000,000	500,000	
037	Institutional Strengthening of the National Archives	3,881	-	-	-	Project No. 037 transferred to Head - Ministry of Information
039	Liberalization of the Telecommunications Sector	5,000,000	2,000,000	2,000,000	-	
040	Development of a Business Continuity Plan for the Public Service	16,289	-	-	-	
041	Improvement of Information Technology Infrastructure of the Ministry	3,605,105	4,000,000	4,000,000	1,500,000	
045	Implementation of ttconnect (TT Serve) (formerly Implementation of Common Service Counters)	4,988,884	5,000,000	5,000,000	1,000,000	
	Carried forward :	270,334,186	205,712,000	205,712,000	144,600,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	270,334,186	205,712,000	205,712,000	144,600,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
046	E-Government and Knowledge Brokering Programme	-	10,000,000	10,000,000	7,000,000	Project No. 046 - Funded as follows:
						IDB Loan - $5.0Mn
						GORTT - $2.0Mn
048	Creation of a Bilingual Society	-	-	-	500,000	Project No. 048 - New Project
F.	PUBLIC BUILDINGS	1,923,638	690,000	690,000	2,400,000	
003	Acquisition of Properties	-	390,000	390,000	400,000	
005	Reconstruction/Upgrading of Government Training Centre	-	300,000	300,000	500,000	
009	Relocation and Outfitting of Divisions of MPAI	1,923,638	-	-	1,500,000	
	TOTAL	272,257,824	216,402,000	216,402,000	154,500,000	

SUMMARY
HEAD 35 - MINISTRY OF TOURISM
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	16,684,431	23,015,000	17,000,000	15,000,000	
003	ECONOMIC INFRASTRUCTURE	6,658,605	8,450,000	6,300,000	4,600,000	
004	SOCIAL INFRASTRUCTURE	372,015	465,000	300,000	150,000	
005	MULTI-SECTORAL AND OTHER SERVICES	9,653,811	14,100,000	10,400,000	10,250,000	
	TOTAL	16,684,431	23,015,000	17,000,000	15,000,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	16,684,431	23,015,000	17,000,000	15,000,000	
003	ECONOMIC INFRASTRUCTURE	6,658,605	8,450,000	6,300,000	4,600,000	
11	OTHER ECONOMIC SERVICES	6,658,605	8,450,000	6,300,000	4,600,000	
D.	TOURISM	6,658,605	8,450,000	6,300,000	4,600,000	
001	Community Facilities and Tourism Awareness Programme	2,867,664	5,000,000	3,000,000	2,500,000	
007	Consultancy - Strategic Planning for the Tourism Sector	2,697,149	2,000,000	2,000,000	1,000,000	
009	Tourism, Industry, Education and Training	493,792	450,000	300,000	300,000	
011	Turtle Village Awareness Programme	600,000	1,000,000	1,000,000	800,000	
	Carried forward :	6,658,605	8,450,000	6,300,000	4,600,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	6,658,605	8,450,000	6,300,000	4,600,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	372,015	465,000	300,000	150,000	
13	RECREATION AND CULTURE	200,000	300,000	300,000	-	
B.	RECREATION	200,000	300,000	300,000	-	
001	Establishment of Zoo - Chickland	200,000	300,000	300,000	-	
	Carried forward :	6,858,605	8,750,000	6,600,000	4,600,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	6,858,605	8,750,000	6,600,000	4,600,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	172,015	165,000	-	150,000	
C.	WELFARE SERVICES	172,015	165,000	-	150,000	
001	Hiv / Aids Support Programme	172,015	165,000	-	150,000	
	Carried forward :	7,030,620	8,915,000	6,600,000	4,750,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	7,030,620	8,915,000	6,600,000	4,750,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	9,653,811	14,100,000	10,400,000	10,250,000	
03	DEVELOPMENT INSTITUTIONS	8,700,000	13,600,000	10,100,000	9,750,000	
E.	TOURISM AND INDUSTRIAL DEVELOPMENT CO. OF T & T	8,700,000	13,600,000	10,100,000	9,750,000	
001	Tourism Development Support Programme (TDC)	2,600,000	4,100,000	3,100,000	3,000,000	
003	Additional Support Projects	2,800,000	4,500,000	3,000,000	3,250,000	
007	Tourism Action Programme	3,300,000	5,000,000	4,000,000	3,500,000	
	Carried forward :	15,730,620	22,515,000	16,700,000	14,500,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	15,730,620	22,515,000	16,700,000	14,500,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	953,811	500,000	300,000	500,000	
A.	ADMINISTRATIVE SERVICES	953,811	500,000	300,000	500,000	
001	Institutional Strenghtening of the Ministry	953,811	500,000	300,000	500,000	
	TOTAL	16,684,431	23,015,000	17,000,000	15,000,000	

SUMMARY
HEAD 36 - MINISTRY OF HOUSING
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	35,252,692	-	-	-	
004	SOCIAL INFRASTRUCTURE	35,238,032	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	14,660	-	-	-	
	TOTAL	35,252,692	-	-	-	

DETAILS
HEAD 36 - MINISTRY OF HOUSING
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	35,252,692	-	-	-	
004	SOCIAL INFRASTRUCTURE	35,238,032	-	-	-	
08	HOUSING AND SETTLEMENTS	35,238,032	-	-	-	09 - Transferred to Ministry of Planning, Housing and the Environment
B.	LAND DEVELOPMENT	43,046	-	-	-	
063	Edinburgh 500 - STP	-	-	-	-	
068	Orange Field Housing Development, Phase II SILWC	43,046	-	-	-	
070	Tarouba Central Housing Development, SILWC	-	-	-	-	
072	Cedar Hill Housing Development, SILWC	-	-	-	-	
C.	FLATS AND TOWN HOUSES	-	-	-	-	
057	Savannah Villas, Aranguez	-	-	-	-	
D.	HOUSING ESTATES	9,730,639	-	-	-	
063	Apartment Complexes in East Port of Spain - Refurbishment of Electrical Installations	140,000	-	-	-	
065	Pleasantville 200 - Remedial Works	-	-	-	-	
068	Remedial Infrastructure Works	5,193,203	-	-	-	
070	Apartment complexes in Port of Spain and surrounding areas - Remedial Works	1,580,118	-	-	-	
072	La Horquetta Multi Purpose Complex	-	-	-	-	
073	Pleasantville Multi Purpose Complex	-	-	-	-	
074	Maloney Multi Purpose Complex	-	-	-	-	
075	Bon Air Multi Purpose Complex	1,436,893	-	-	-	
076	Edinburgh 500 Multi Purpose Complex	482,651	-	-	-	
077	Couva Multi Purpose Complex	897,774	-	-	-	
E.	SETTLEMENTS	6,245,472	-	-	-	
077	Couva North	-	-	-	-	
	Carried forward :	9,773,685	-	-	-	

DETAILS
HEAD 36 - MINISTRY OF HOUSING
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	9,773,685	-	-	-	
	Sub-head 09/Item 004/Sub-item 08/Group E (cont.)					
206	Union Hall, San Fernando	275,965	-	-	-	
207	Harmony Hall, Marabella	-	-	-	-	
232	Housing Grants	1,817,200	-	-	-	
233	Construction of Decanting Centre, Picton Rd.	-	-	-	-	
235	High Density Housing Programme	3,498,111	-	-	-	
236	Regularization and Regeneration of Communities - Greater Port of Spain Region	654,196	-	-	-	
F.	SQUATTER REGULARISATION	9,996,486	-	-	-	
350	Golconda Housing Settlement, SILWC	-	-	-	-	
355	La Fortune Housing Settlement, SILWC	-	-	-	-	
356	Relocation of Squatters	9,996,486	-	-	-	
359	Frederick Settlement, Caroni, SILWC	-	-	-	-	
G.	OTHER SERVICES	95,000	-	-	-	
290	Shelter Construction Financing Facility	-	-	-	-	
292	Emergency Shelter Relief Fund	95,000	-	-	-	
H.	Housing Opportunity Programme	9,127,389	-	-	-	
001	Squatter Regularisation	5,536,713	-	-	-	Project Nos. 001-013 - Second National Settlements Programme Funded as follows: I.D.B. Loan - $83.160Mn GORTT - $16.244Mn
003	Provision of Housing Subsidies - Greenfield Sites	3,058,863	-	-	-	
007	Marketing and Communications Programme	-	-	-	-	
009	Institutional Strengthening of MOH/SILWC	8,100	-	-	-	
013	Expenses of Project Co-ordinating Unit	523,713	-	-	-	
	Carried forward :	35,238,032	-	-	-	

DETAILS
HEAD 36 - MINISTRY OF HOUSING
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	35,238,032	-	-	-	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	14,660	-	-	-	
06	GENERAL PUBLIC SERVICES	14,660	-	-	-	09 - Transferred to Ministry of Planning, Housing and the Environment
A.	ADMINISTRATIVE SERVICES	14,660	-	-	-	
011	Computerisation of Activities-Ministry of Housing	14,660	-	-	-	
020	Establishment of Health & Welfare Centre, Ministry of Housing	-	-	-	-	
F.	PUBLIC BUILDINGS	-	-	-	-	
003	Construction of Head Office, Ministry of Housing & the Housing Development Corporation	-	-	-	-	
	TOTAL	35,252,692	-	-	-	

SUMMARY
HEAD 38 - ENVIRONMENTAL COMMISSION
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	500,000	300,000	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	300,000	1,000,000	
	TOTAL	-	500,000	300,000	1,000,000	

DETAILS
HEAD 38 - ENVIRONMENTAL COMMISSION
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	500,000	300,000	1,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	300,000	1,000,000	
06	GENERAL PUBLIC SERVICES	-	500,000	300,000	1,000,000	
F.	PUBLIC BUILDINGS	-	500,000	300,000	1,000,000	
001	Renovation of Building to accomodate The Environmental Commission	-	500,000	300,000	1,000,000	
	TOTAL	-	500,000	300,000	1,000,000	

SUMMARY
* HEAD 39 - MINISTRY OF PUBLIC UTILITIES
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	213,009,771	325,529,000	216,427,000	107,600,000	
001	PRE-INVESTMENT	-	100,000	-	300,000	
003	ECONOMIC INFRASTRUCTURE	204,984,818	292,579,000	207,279,000	87,800,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	8,024,953	32,850,000	9,148,000	19,500,000	
	TOTAL	213,009,771	325,529,000	216,427,000	107,600,000	

* FORMERLY MINISTRY OF PUBLIC UTILITIES AND THE ENVIRONMENT

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	213,009,771	325,529,000	216,427,000	107,600,000	
001	PRE-INVESTMENT	-	100,000	-	300,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	100,000	-	300,000	
B.	ADMINISTRATION	-	100,000	-	300,000	
002	Evaluation Study for Hazardous Chemicals in Schools for Disposal	-	100,000	-	300,000	
	Carried forward :	-	100,000	-	300,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	100,000	-	300,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	204,984,818	292,579,000	207,279,000	87,800,000	
01	AGRICULTURE, FORESTRY AND FISHING	663,160	-	-	-	
E.	FORESTRY	663,160	-	-	-	
001	Forestry Regeneration - North East Conservancy	39,974	-	-	-	Project Nos. 001 - 038 - Transferred to Head - Ministry of Agriculture Land and Marine Resources
003	Forestry Regeneration - North Central Conservancy	45,014	-	-	-	
005	Forestry Regeneration - South East Conservancy	50,211	-	-	-	
007	Forestry Regeneration - South Central Conservancy	36,762	-	-	-	
009	Forestry Regeneration - South West Conservancy	18,248	-	-	-	
011	Production of Pine Seedlings and Teak Nursery	25,857	-	-	-	
013	Re-afforestation of denuded Northern Range	30,674	-	-	-	
015	Improvement of Forest Fire Protection Capability	3,841	-	-	-	
017	Improved Management to the Natural Forest - South East Conservancy	52,533	-	-	-	
019	Community-based Forestry & Agro-Forestry Programme (NFAP)	6,850	-	-	-	
021	Wetlands Management Project	13,767	-	-	-	
023	Forestry Access Roads	8,207	-	-	-	
025	National Parks and Watershed Management Project	59,573	-	-	-	
027	Rehabilitation/Construction of North and South Offices	110,617	-	-	-	
031	Restoration and Rehabilitation of the Count De Lopinot's Estate Home	19,725	-	-	-	
033	Outreach, Community Empowerment and Mobilization	11,029	-	-	-	
034	Development of Caura River Facilities	69,991	-	-	-	
035	Northern Range Watershed Protection Research and Planning Project	37,654	-	-	-	
037	National Forest Inventory of Trinidad and Tobago	22,633	-	-	-	
	Carried forward :	663,160	100,000	-	300,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	663,160	100,000	-	300,000	
	Sub-head 09/Item 003 (cont.)					
05	FUEL AND ENERGY	114,999,658	122,000,000	78,500,000	33,000,000	
A.	ELECTRICITY	114,999,658	122,000,000	78,500,000	33,000,000	
579	Special Electrification Programme - Extension of supply to rural areas	1,230,000	-	-	-	
581	National Streetlighting Programme	90,000,000	55,000,000	40,000,000	13,000,000	
583	Disaster Preparedness	13,769,658	10,000,000	5,000,000	2,000,000	
586	Lighting of Parks and Recreational Grounds	10,000,000	10,000,000	20,500,000	8,000,000	
587	Illumination of R.H.A. Facilities	-	10,000,000	5,000,000	2,000,000	
588	Illumination of Taxi Stands and Transit Hubs	-	10,000,000	1,000,000	1,000,000	
589	Illumination of Public Spaces	-	20,000,000	6,000,000	6,000,000	
590	Illumination of Grounds of Police Stations	-	7,000,000	1,000,000	1,000,000	
	Carried forward :	115,662,818	122,100,000	78,500,000	33,300,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	115,662,818	122,100,000	78,500,000	33,300,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	1,222,000	12,000,000	6,000,000	6,000,000	
C.	POSTAL SERVICES	1,222,000	12,000,000	6,000,000	6,000,000	
001	Postal Sector Reform Project	1,222,000	12,000,000	6,000,000	6,000,000	
	Carried forward :	116,884,818	134,100,000	84,500,000	39,300,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	116,884,818	134,100,000	84,500,000	39,300,000	
	Sub-head 09/Item 003 (cont.)					
16	MAJOR WATER SOURCES	88,100,000	158,579,000	122,779,000	48,800,000	
A.	MAJOR WATER SOURCES	10,500,000	13,829,000	17,329,000	14,700,000	
002	Rehabilitation of Service Reservoirs	4,000,000	5,000,000	1,100,000	-	
004	Leakage Management Programme, Trinidad	2,000,000	1,329,000	5,229,000	1,700,000	
005	Improvement of Water Quality	2,000,000	2,500,000	1,500,000	8,000,000	
006	Rehabilitation of Booster Pumping Stations	2,500,000	5,000,000	9,500,000	4,000,000	
007	Refurbishment of Water Treatment Facilities	-	-	-	1,000,000	
B.	LOCAL WATER SOURCES	4,000,000	500,000	500,000	1,000,000	
002	Improvement of the Moruga Water Supply	4,000,000	500,000	500,000	1,000,000	
C.	TRANSMISSION AND DISTRIBUTION MAINS	4,000,000	35,000,000	18,500,000	10,000,000	
001	Priority Pipeline Projects North and South	4,000,000	10,000,000	10,000,000	10,000,000	
005	Supply of Water to Housing Development Constructed by HDC	-	25,000,000	8,500,000	-	
F.	OTHER WATER PROJECTS	7,000,000	12,500,000	9,800,000	5,600,000	
001	Rehabilitation of Wells	3,000,000	500,000	800,000	600,000	
005	Drilling and Equipping of New Wells	4,000,000	12,000,000	9,000,000	5,000,000	
G.	SANITARY SERVICES	3,000,000	56,000,000	39,900,000	2,500,000	
009	Waste Water Treatment Plant Rehabilitation	1,000,000	-	-	-	
010	Rehabilitation of Private WWTP's	1,000,000	45,000,000	33,000,000	-	
012	Greater Port of Spain Sewerage Improvements	1,000,000	3,500,000	2,500,000	-	
013	Waste Water Treatment Expansion Programme	-	3,000,000	3,000,000	-	
018	Rehabilitation of Edinburgh 500 WTP	-	2,500,000	1,000,000	1,500,000	
019	Rehabilitation of Striker's Lift Station	-	1,000,000	200,000	1,000,000	
020	Refurbishment of Digesters at San Fernando and Arima WWTPs	-	1,000,000	200,000	-	
	Carried forward :	145,384,818	251,929,000	170,529,000	73,100,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	145,384,818	251,929,000	170,529,000	73,100,000	
	Sub-head 09/Item 003/Sub-item 16 (continued)					
H.	SHORT TERM INVESTMENT PROGRAMME	44,200,000	5,000,000	4,500,000	-	
001	Short Term Investment Plan - Trinidad	3,000,000	5,000,000	4,500,000	-	
002	Water Sector Three-Year Modernisation Programme	41,200,000	-	-	-	
I.	WATER AND SEWERAGE	400,000	4,750,000	2,250,000	14,000,000	
001	Improvement to Hollis Dam	400,000	500,000	250,000	-	
002	Desilting and Rehabilitation of Hillsborough Dam in Tobago	-	4,250,000	2,000,000	14,000,000	
J.	RESEARCH AND DEVELOPMENT	15,000,000	31,000,000	30,000,000	1,000,000	
001	Development of a Water and Waste Water Master Plan	15,000,000	29,000,000	29,000,000	-	
002	Study on Integration of San Fernando and Chaguanas Wastewater Systems	-	2,000,000	1,000,000	1,000,000	
	Carried forward :	204,984,818	292,679,000	207,279,000	88,100,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	204,984,818	292,679,000	207,279,000	88,100,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	8,024,953	32,850,000	9,148,000	19,500,000	
06	GENERAL PUBLIC SERVICES	3,708,661	19,350,000	7,148,000	10,800,000	
A.	ADMINISTRATIVE SERVICES	3,708,661	15,750,000	3,548,000	9,500,000	
003	Upgrade of Telecommunications Infrastructure - Head Office	308,870	1,000,000	723,000	200,000	
005	Computerization of Head Office	746,101	1,000,000	750,000	1,000,000	
006	Institutional Strengthening of Water Resource Management Unit	100,000	1,000,000	100,000	300,000	
008	Development of a Management Information Sector (WASA)	800,000	1,000,000	500,000	1,000,000	
011	Construction of South Regional WASA Office	1,000,000	1,000,000	150,000	-	
014	Institutional Strengthening - Water Sector	500,000	250,000	25,000	-	
015	Networking of Meteorological Offices	53,690	-	-	-	
016	Project Management Consultancies	200,000	500,000	500,000	-	
021	Development of Disaster Preparedness Capabilities in WASA	-	10,000,000	800,000	5,000,000	
024	Relocation and outfitting of Head Office of the Ministry of Public Utilities	-	-	-	1,000,000	Project No. 024 - New Project
025	Services of Procurement Specialists	-	-	-	1,000,000	Project No. 025 - New Project
H.	METEOROLOGICAL	-	3,600,000	3,600,000	1,300,000	
003	Procurement of Satellite Receiving Equipment	-	3,100,000	3,100,000	-	
007	Meteorological and Tide Monitoring Stations	-	-	-	300,000	
008	Construction of a New Meteorological Office	-	500,000	500,000	1,000,000	
	Carried forward :	208,693,479	312,029,000	214,427,000	98,900,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	208,693,479	312,029,000	214,427,000	98,900,000	
	Sub-head 09/Item 005 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	4,316,292	13,500,000	2,000,000	8,700,000	
B.	ADMINISTRATION	4,316,292	13,500,000	2,000,000	8,700,000	
001	Expenses of the Environmental Management Authority	1,800,000	-	-	-	
007	Establishment of the National Parks and Wildlife Conservation Authority	46,292	-	-	-	
010	Biomedical Waste Collection System	900,000	5,000,000	-	3,000,000	
011	Monitoring of the Impact of Leachates	300,000	-	-	-	
012	Closure and Rehabilitation of Land fills	850,000	1,000,000	1,000,000	1,000,000	
013	E-Waste Collections - Storage - Collections	420,000	4,500,000	-	1,500,000	
014	Procurement of Tyre Shredder	-	1,000,000	-	-	
015	Procurement of Mobile Secure Paper Shredder	-	1,000,000	1,000,000	200,000	
016	Procurement of Sludge Seperation Vehicle for Waste Water Collection	-	1,000,000	-	3,000,000	
	TOTAL	213,009,771	325,529,000	216,427,000	107,600,000	

SUMMARY
HEAD 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	20,000,000	30,000,000	72,000,000	25,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	20,000,000	30,000,000	72,000,000	25,000,000	
	TOTAL	20,000,000	30,000,000	72,000,000	25,000,000	

DETAILS
HEAD 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	20,000,000	30,000,000	72,000,000	25,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	20,000,000	30,000,000	72,000,000	25,000,000	
06	GENERAL PUBLIC SERVICES	20,000,000	30,000,000	72,000,000	25,000,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	5,000,000	
001	Strategic EIA Study-Establishment of Mining Zones	-	-	-	5,000,000	Project 001 - New Project
F.	PUBLIC BUILDINGS	20,000,000	30,000,000	72,000,000	20,000,000	
001	Construction and Upgrade of Service Stations	20,000,000	30,000,000	72,000,000	20,000,000	
	TOTAL	20,000,000	30,000,000	72,000,000	25,000,000	

SUMMARY
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	156,075,454	214,303,000	145,246,733	172,630,000	
003	ECONOMIC INFRASTRUCTURE	9,818,108	5,500,000	2,000,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	146,257,346	208,803,000	143,246,733	172,630,000	
	TOTAL	156,075,454	214,303,000	145,246,733	172,630,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	156,075,454	214,303,000	145,246,733	172,630,000	
003	ECONOMIC INFRASTRUCTURE	9,818,108	5,500,000	2,000,000	-	
15	TRANSPORT AND COMMUNICATION	9,818,108	5,500,000	2,000,000	-	
D.	ROADS AND BRIDGES	9,818,108	5,500,000	2,000,000	-	
001	Restoration of Local Roads	-	-	-	-	
003	Restoration of Local Bridges	1,697,362	-	-	-	
009	Bailey Bridges	2,820,889	3,500,000	-	-	
011	Development Management and Maintenance Programme for Municipal Roads and Drainage Infrastructure	482,554	-	-	-	
015	Restoration of Landslips	940,439	2,000,000	2,000,000	-	
017	Rural Development Works	3,876,864	-	-	-	
	Carried forward :	9,818,108	5,500,000	2,000,000	-	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	9,818,108	5,500,000	2,000,000	-	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	146,257,346	208,803,000	143,246,733	172,630,000	
06	GENERAL PUBLIC SERVICES	13,601,272	41,900,000	20,755,000	30,300,000	
A.	ADMINISTRATIVE SERVICES	9,995,658	16,900,000	8,055,000	25,800,000	
001	Institutional Strengthening - Ministry of Local Government	417,783	400,000	50,000	300,000	
011	Institutional Strengthening - Regional Corporations	246,152	300,000	65,000	300,000	
012	Installation of a Voice Over Internet Protocol Enabled Communication System	309,075	200,000	128,000	500,000	
013	Computerisation of the Ministry of Local Government - Head Office	991,528	1,500,000	350,000	500,000	
014	Development of Local Gov't Policy and Programme of Action for Recreational Facilities	-	500,000	-	2,000,000	
015	Establishment of a Decentralisation Unit	59,863	300,000	235,000	-	
016	Estabilishment of a Media Production Unit	-	100,000	-	200,000	
017	National Policy and Programme of Action on Public Baths and Conveniences	-	500,000	-	-	
019	National Rural Development Plan	101,000	-	-	-	
020	Development of a Policy and Programme of Action on Burial Grounds/Crematoria/Cremation Sites	-	1,000,000	-	500,000	
021	Local Government Reform Programme	7,870,257	8,000,000	4,827,000	7,000,000	
023	Development of a Solid Waste Management Policy	-	500,000	-	5,000,000	
024	Disaster Management Capacity	-	600,000	1,100,000	500,000	
025	Development of Port of Spain Phase I Central Business District	-	3,000,000	1,300,000	2,000,000	
026	Design of a Comprehensive Local Area and Regional Development Planning Process	-	-	-	7,000,000	Project No. 026 - Previously funded under Project Group F - Public Buildings as Project No. 059
F.	PUBLIC BUILDINGS	3,605,614	25,000,000	12,700,000	4,500,000	
	Carried forward :	19,813,766	22,400,000	10,055,000	25,800,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	19,813,766	22,400,000	10,055,000	25,800,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
053	Renovations to New City Mall	181,194	4,000,000	1,000,000	2,000,000	
054	Construction of Administrativ e Complex for the Ministry of Local Government	-	-	-	500,000	Project No. 054 New Project
055	Upgrading of East Side Plaza	2,998,000	2,500,000	2,000,000	500,000	
057	National Policy on Markets and Slaughterhouses	-	500,000	-	500,000	
059	Design of a Comprehensive Local Area and Regional Development Planning Process	-	17,000,000	9,700,000	-	Project No. 059 now funded under Project Group A - Administrative Services as Project No. 026.
060	Refurbishment of Administrative Building for New Head Office	426,420	1,000,000	-	1,000,000	
	Carried forward :	23,419,380	47,400,000	22,755,000	30,300,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	23,419,380	47,400,000	22,755,000	30,300,000	
	Sub-head 09/Item 005 (cont.)					
09	LOCAL GOVERNMENT SERVICES	132,656,074	166,903,000	122,491,733	142,330,000	
A.	PORT OF SPAIN CITY CORPORATION	15,079,986	16,650,000	9,784,000	13,430,000	
014	Drainage and Irrigation Programme	4,907,458	5,000,000	2,000,000	3,000,000	
017	Development of Recreational Facilities	997,467	1,000,000	629,000	1,000,000	
020	Development of Cemeteries and Cremation Facilities	778,901	500,000	-	300,000	
024	Improvements to Markets and Abattoirs	1,000,000	2,000,000	1,000,000	1,500,000	
029	Local Roads and Bridges Programme	5,979,875	5,000,000	4,705,000	4,430,000	
032	Local Government Building Programme	499,565	2,000,000	-	1,500,000	
035	Procurement of Major Vehicles and Equipment	916,720	1,000,000	1,000,000	1,000,000	
036	Computerization Programme	-	-	300,000	500,000	
037	Disaster Preparedness	-	150,000	150,000	200,000	
B.	ARIMA BOROUGH CORPORATION	6,809,980	11,170,000	5,989,600	8,600,000	
044	Drainage and Irrigation Programme	1,726,694	2,500,000	910,000	2,000,000	
047	Development of Recreational Facilities	1,534,290	2,500,000	2,340,000	1,000,000	
054	Improvements to Market and Abattoirs	597,216	170,000	326,000	500,000	
059	Local Roads and Bridges Programme	93,768	3,000,000	1,504,000	2,000,000	
062	Local Government Building Programme	887,227	1,000,000	105,000	1,000,000	
065	Procurement of Major Vehicles and Equipment	1,616,330	1,000,000	335,000	1,000,000	
072	Computerisation Programme	211,055	500,000	319,600	600,000	
073	Canine Control Programme	-	150,000	-	100,000	
074	Laying of Water Mains	128,000	150,000	-	150,000	
075	Freedom of Information Act	15,400	50,000	-	50,000	
076	Disaster Preparedness	-	150,000	150,000	200,000	
C.	SAN FERNANDO CITY CORPORATION	17,397,733	13,900,000	9,043,000	11,300,000	
074	Drainage and Irrigation Programme	5,000,000	3,500,000	3,043,000	2,000,000	
077	Development of Recreational Facilities	3,000,000	2,000,000	500,000	1,000,000	
080	Development of Cemeteries and Cremation Facilities	300,000	500,000	300,000	300,000	
	Carried forward :	53,609,346	81,220,000	42,371,600	55,630,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	53,609,346	81,220,000	42,371,600	55,630,000	
	Sub-head 09/Item 005/Sub-item 09/Group C (cont.)					
084	Improvements to Markets and Abattoirs	1,000,000	1,000,000	-	1,500,000	
089	Local Roads and Bridges Programme	5,000,000	3,500,000	2,000,000	3,000,000	
092	Local Government Building Programme	2,000,000	2,000,000	3,000,000	1,500,000	
095	Procurement of Major Vehicles and Equipment	721,535	1,000,000	-	1,500,000	
099	Computerisation Programme	276,988	200,000	-	200,000	
100	Canine Control Programme	50,000	50,000	50,000	100,000	
101	Freedom of Information Act	49,210	-	-	-	
102	Disaster Preparedness	-	150,000	150,000	200,000	
D.	POINT FORTIN BOROUGH CORPORATION	11,184,210	10,600,000	7,728,000	12,150,000	
114	Drainage and Irrigation Programme	2,499,648	1,500,000	228,000	2,000,000	
117	Development of Recreational Facilities	999,023	1,000,000	500,000	1,000,000	
118	Freedom of Information Act	50,000	150,000	150,000	50,000	
120	Development of Cemeteries and Cremation Facilities	199,955	300,000	100,000	200,000	
122	Canine Control Programme	49,981	-	-	100,000	
124	Improvements to Markets and Abattoirs	200,000	600,000	600,000	800,000	
125	Establishment of Playgrounds	100,000	500,000	500,000	500,000	
129	Local Roads and Bridges Programme	2,699,793	2,500,000	2,500,000	3,000,000	
130	Community Disaster Response	700,000	-	-	-	
132	Local Government Building Programme	2,100,000	1,000,000	1,000,000	1,500,000	
135	Procurement of Major Vehicles and Equipment	985,810	1,000,000	1,000,000	1,000,000	
136	Municipal Police Sub Station	-	200,000	200,000	200,000	
140	Electrification Programme	-	200,000	-	200,000	
141	Computerisation Programme	300,000	500,000	200,000	500,000	
145	Laying of Water Mains	100,000	600,000	200,000	500,000	
147	Community Strategic and Urban Management Planning Programme	200,000	400,000	400,000	100,000	
148	Disaster Preparedness	-	150,000	150,000	500,000	
L.	CHAGUANAS BOROUGH CORPORATION	6,974,496	10,550,000	9,300,000	8,400,000	
144	Drainage and Irrigation Programme	1,000,000	1,500,000	1,500,000	1,500,000	
	Carried forward :	74,891,289	101,220,000	56,799,600	77,280,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	74,891,289	101,220,000	56,799,600	77,280,000	
	Sub-head 09/Item 005/Sub-item 09/Group L (cont.)					
145	Development of Recreational Facilities	1,000,000	1,000,000	2,775,550	1,000,000	
146	Development of Cemeteries and Cremation Facilities	300,000	350,000	250,000	300,000	
148	Construction of Markets and Abattoirs	1,000,000	1,000,000	500,000	1,000,000	
149	Local Roads and Bridges Programme	994,825	2,500,000	2,248,000	2,000,000	
150	Local Government Building Programme	1,000,000	1,000,000	-	1,000,000	
151	Procurement of Major Vehicles and Equipment	735,153	1,000,000	1,200,000	1,000,000	
153	Computerization Programme	49,730	-	26,450	-	
154	Canine Control Programme	-	100,000	-	100,000	
155	Laying of Water Mains	100,000	500,000	500,000	500,000	
156	Municipal Police Equipment	195,125	600,000	-	-	
157	Municipal Police Station	599,663	600,000	150,000	-	
158	Freedom of Information Act	-	250,000	-	-	
405	Disaster Preparedness	-	150,000	150,000	-	
M.	DIEGO MARTIN REGIONAL CORPORATION	9,970,060	11,350,000	9,400,000	9,750,000	
159	Drainage and Irrigation Programme	2,890,300	3,500,000	3,500,000	3,000,000	
160	Development of Recreational Facilities	783,136	500,000	500,000	1,000,000	
161	Development of Cemeteries and Cremation Facilities	81,961	300,000	100,000	300,000	
162	Improvements to Markets and Abattoirs	114,095	300,000	150,000	300,000	
164	Local Roads and Bridges Programme	4,779,825	4,500,000	4,500,000	3,000,000	
165	Local Government Building Programme	500,000	500,000	500,000	500,000	
166	Procurement of Major Vehicles and Equipment	820,743	1,000,000	-	1,000,000	
168	Electrification Programme	-	300,000	-	200,000	
370	Laying of Water Mains	-	300,000	-	250,000	
371	Disaster Preparedness	-	150,000	150,000	200,000	
N.	SAN JUAN/LAVENTILLE REGIONAL CORPORATION	13,694,434	14,450,000	10,850,000	15,500,000	
169	Drainage and Irrigation Programme	3,164,537	2,500,000	2,500,000	2,000,000	
170	Development of Recreational Facilities	1,848,191	2,000,000	1,200,000	1,000,000	
172	Development of Cemeteries and Cremation Facilities	300,000	300,000	-	300,000	
	Carried forward :	96,148,573	126,420,000	77,699,600	97,230,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	96,148,573	126,420,000	77,699,600	97,230,000	
	Sub-head 09/Item 005/Sub-item 09/Group N (cont.)					
183	Construction of Markets and Abattoirs	918,761	4,500,000	3,500,000	7,000,000	
184	Local Roads and Bridges Programme	5,778,550	3,000,000	1,500,000	3,000,000	
185	Local Government Building Programme	1,000,000	1,000,000	1,000,000	1,000,000	
382	Procurement of Major Vehicles and Equipment	684,395	1,000,000	1,000,000	1,000,000	
383	Disaster Preparedness	-	150,000	150,000	200,000	
P.	TUNAPUNA/PIARCO REGIONAL CORPORATION	9,242,071	14,250,000	11,151,000	10,400,000	
210	Drainage and Irrigation Programme	2,900,061	5,500,000	3,935,000	3,000,000	
211	Development of Recreational Facilities	1,000,000	1,000,000	1,000,000	1,000,000	
212	Development of Cemeteries and Cremation Facilties	-	300,000	200,000	300,000	
214	Construction of Markets and Abattoirs	600,000	300,000	300,000	400,000	
228	Local Roads and Bridges Programme	3,742,010	5,500,000	4,000,000	3,000,000	
229	Local Government Building Programme	1,000,000	500,000	500,000	500,000	
384	Procurement of Major Vehicles and Equipment	-	1,000,000	1,066,000	2,000,000	
385	Disaster Preparedness	-	150,000	150,000	200,000	
R.	SANGRE GRANDE REGIONAL CORPORATION	8,522,000	10,750,000	8,630,653	10,400,000	
233	Drainage and Irrigation Programme	2,000,000	2,500,000	2,500,000	2,000,000	
234	Development of Recreational Facilities	925,000	1,000,000	1,000,000	1,000,000	
236	Development of Cemeteries and Cremation Facilities	300,000	600,000	400,000	300,000	
237	Improvements to Markets and Abattoirs	-	1,000,000	1,258,653	1,500,000	
240	Local Roads and Bridges Programme	5,000,000	4,500,000	3,000,000	3,000,000	
241	Local Government Building Programme	-	500,000	172,000	500,000	
242	Procurement of Major Vehicles and Equipment	-	-	-	1,000,000	
246	Laying of Water Mains	-	200,000	-	400,000	
248	Computerisation Programme	184,000	200,000	200,000	500,000	
385	Municipal Police Equipment	113,000	100,000	100,000	200,000	
386	Disaster Preparedness	-	150,000	-	-	
T.	COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION	8,984,417	12,850,000	8,250,000	10,650,000	
	Carried forward :	122,294,350	161,070,000	104,631,253	130,230,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	122,294,350	161,070,000	104,631,253	130,230,000	
	Sub-head 09/Item 005/Sub-item 09/Group T (cont.)					
260	Drainage and Irrigation Programme	3,000,000	3,500,000	3,500,000	3,000,000	
261	Development of Recreational Facilities	995,000	1,750,000	1,000,000	1,000,000	
262	Development of Cemeteries and Cremation Facilities	400,000	600,000	-	300,000	
264	Construction of Markets and Abattoirs	-	200,000	-	200,000	
265	Local Roads and Bridges Programme	4,000,000	4,500,000	3,167,100	3,000,000	
266	Local Government Building Programme	500,000	500,000	150,000	500,000	
277	Procurement of Major Vehicles and Equuipment	89,417	1,500,000	332,900	2,000,000	
281	Municipal Police Equipment	-	150,000	100,000	150,000	
282	Disaster Preparedness	-	150,000	-	500,000	
U.	MAYARO/RIO CLARO REGIONAL CORPORATION	6,198,960	9,350,000	8,251,136	6,700,000	
292	Drainage and Irrigation Programme	-	2,500,000	1,947,136	1,500,000	
293	Development of Recreational Facilities	2,000,000	2,000,000	2,300,000	1,000,000	
294	Development of Cemeteries and Cremation Facilities	300,000	300,000	400,000	300,000	
360	Construction of Markets and Abattoirs	300,000	-	-	-	
361	Local Roads and Bridges Programme	2,999,360	2,500,000	3,054,000	2,000,000	
362	Local Government Building Programme	-	500,000	400,000	500,000	
363	Procurement of Major Vehicles and Equipment	500,000	1,000,000	-	1,000,000	
364	Computerisation Programme	99,600	400,000	-	400,000	
365	Disaster Preparedness	-	150,000	150,000	-	
V.	SIPARIA REGIONAL CORPORATION	7,826,995	10,200,000	7,951,000	8,550,000	
296	Drainage and Irrigation Programme	2,000,000	2,500,000	2,375,000	2,000,000	
297	Development of Recreational Facilities	942,108	700,000	700,000	500,000	
298	Development of Cemeteries and Cremation Facilities	127,000	300,000	200,000	300,000	
299	Local Government Public Convenience Programme	360,000	400,000	150,000	100,000	
300	Improvements to Markets and Abattoirs	150,000	1,000,000	1,000,000	1,000,000	
301	Local Roads and Bridges Programme	2,230,860	1,500,000	1,266,000	2,000,000	
302	Local Government Building Programme	149,622	500,000	500,000	300,000	
303	Procurement of Major Vehicles and Equipment	541,225	2,000,000	760,000	1,000,000	
	Carried forward :	143,978,542	192,170,000	128,083,389	154,780,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	143,978,542	192,170,000	128,083,389	154,780,000	
	Sub-head 09/Item 005/Sub-item 09/Group V (cont.)					
304	Canine Control Programme	50,000	50,000	50,000	100,000	
306	Disaster Preparedness	-	150,000	150,000	500,000	
307	Local Government Tourism Programme	-	300,000	-	300,000	
308	Municipal Police Station	1,105,000	-	-	-	
309	Computerisation Programme	171,180	300,000	300,000	150,000	
310	Municipal Police Equipment	-	500,000	500,000	300,000	
W.	PENAL/DEBE REGIONAL CORPORATION	3,574,589	9,150,000	7,904,000	9,400,000	
311	Drainage and Irrigation Programme	400,000	1,600,000	1,775,000	3,000,000	
312	Development of Recreational Facilities	600,000	500,000	779,000	1,000,000	
316	Construction of Markets and Abattoirs	577,105	1,500,000	1,500,000	1,000,000	
318	Local Roads and Bridges Programme	500,000	2,900,000	3,225,000	2,500,000	
319	Local Government Building Programme	-	-	-	350,000	
326	Procurement of Major Vehicles and Equipment	1,297,484	1,500,000	-	1,000,000	
328	Holistic Development Plan	200,000	-	-	-	
329	Development of Cemeteries and Cremation Facilities	-	1,000,000	475,000	300,000	
330	Disaster Preparedness	-	150,000	150,000	250,000	
X.	PRINCES TOWN REGIONAL CORPORATION	7,196,143	11,683,000	8,259,344	7,100,000	
331	Drainage and Irrigation Programme	1,000,000	2,000,000	1,326,000	2,000,000	
333	Development of Recreational Facilities	1,187,550	2,013,000	2,631,000	1,000,000	
337	Improvements to Markets and Abattoirs	500,000	1,500,000	480,000	-	
338	Development of Cemeteries and Cremation Facilities	300,000	300,000	48,000	300,000	
339	Local Roads and Bridges Programme	2,246,937	2,000,000	3,080,000	1,500,000	
340	Local Government Building Programme	1,000,000	1,000,000	488,000	500,000	
341	Procurement of Major Vehicles and Equipment	599,340	1,000,000	-	1,000,000	
400	Laying of Water Mains	100,000	1,000,000	110,000	400,000	
401	Computerisation Programme	199,903	420,000	41,000	200,000	
404	Municipal Police Equipment	62,413	300,000	7,244	200,000	
406	Disaster Preparedness	-	150,000	48,100	-	
	TOTAL	156,075,454	214,303,000	145,246,733	172,630,000	

SUMMARY
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	316,907,727	436,834,000	341,108,000	288,920,000	
001	PRE-INVESTMENT	2,493,710	15,500,000	6,600,000	5,000,000	
003	ECONOMIC INFRASTRUCTURE	284,687,607	373,974,000	293,124,000	238,800,000	
005	MULTI-SECTORAL AND OTHER SERVICES	29,726,410	47,360,000	41,384,000	45,120,000	
	TOTAL	316,907,727	436,834,000	341,108,000	288,920,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	316,907,727	436,834,000	341,108,000	288,920,000	
001	PRE-INVESTMENT	2,493,710	15,500,000	6,600,000	5,000,000	
11	OTHER ECONOMIC SERVICES	-	3,000,000	3,000,000	5,000,000	
A.	DRAINAGE AND IRRIGATION	-	3,000,000	3,000,000	5,000,000	
241	Coastal Studies	-	3,000,000	3,000,000	5,000,000	
	Carried forward :	-	3,000,000	3,000,000	5,000,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	3,000,000	3,000,000	5,000,000	
	Sub-head 09/Item 001 (cont.)					
15	TRANSPORT AND COMMUNICATION	2,493,710	12,500,000	3,600,000	-	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	2,493,710	12,500,000	120,000	-	
002	National Transportation Study	333,638	8,000,000	100,000	-	
003	Project Implementation Unit - National Transportation Study	2,160,072	4,500,000	20,000	-	
H.	SEA TRANSPORT	-	-	3,480,000	-	
001	Est. of a Vessel Traffic Manage. Infom. System	-	-	3,480,000	-	
	Carried forward :	2,493,710	15,500,000	6,600,000	5,000,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	2,493,710	15,500,000	6,600,000	5,000,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	284,687,607	373,974,000	293,124,000	238,800,000	
11	OTHER ECONOMIC SERVICES	10,880,939	33,127,000	33,127,000	30,000,000	
A.	DRAINAGE AND IRRIGATION	10,880,939	33,127,000	33,127,000	30,000,000	
222	Major River Clearing Programme	2,823,318	18,300,000	18,300,000	16,000,000	
241	Infrastructure Rehab. and Flood Mitigation Program	8,057,621	14,827,000	14,827,000	14,000,000	
	Carried forward :	13,374,649	48,627,000	39,727,000	35,000,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	13,374,649	48,627,000	39,727,000	35,000,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	273,806,668	340,847,000	259,997,000	208,800,000	
A.	AIR TRANSPORT	13,746,983	36,057,000	13,157,000	21,200,000	
005	Upgrade Electrical Sub-Station South Terminal	10,368,844	-	-	-	
006	Installation of Incinerator at Piarco	-	2,000,000	-	2,000,000	
007	Taxiway Repairs Piarco	700,000	5,000,000	-	-	
009	Airport Landside Transit Mall	-	-	3,000,000	-	
010	Repairs to Perimeter Roadway and Fenceline at Piarco	-	2,000,000	1,500,000	2,500,000	
011	Rehabilitation of Apron and Ramp Paving - Piarco	-	2,000,000	-	-	
012	Emergency Access Roadway - Piarco	-	1,000,000	-	-	
015	Runway Sweeper and De-Rubberiser, Piarco	-	3,000,000	-	2,500,000	
016	Crown Point Terminal Modification and Expansion	1,296,984	2,000,000	1,500,000	-	
018	Incinerator, Crown Point	-	1,700,000	-	1,700,000	
019	Repairs to Perimeter Road and Fenceline, Crown	-	2,000,000	-	1,000,000	
020	North Terminal Food and Beverage Court Reconfiguration	1,079,123	2,000,000	-	2,500,000	
021	Computerised Maintenance Management System (Software and Hardware Licences)	-	4,200,000	-	3,000,000	
022	Security Systems (CCTV and Access Control Systems)	-	5,000,000	5,000,000	3,000,000	
023	Taxiway - Southside Extension	302,032	-	-	-	
024	Emergency Power Systems - North Terminal	-	4,157,000	2,157,000	3,000,000	
B.	BUS TRANSPORT	39,300,000	39,500,000	17,500,000	34,500,000	
005	Development of Terminus Facilities at S/Grande, S/Fernando and Scarborough	2,000,000	-	-	-	
023	Refurbishment of Work areas at PTSC Compound	3,000,000	-	-	-	
025	Improvement of Bus Shelters	-	2,500,000	1,000,000	1,500,000	
027	Improvement of Operating Infrastructure OSHA	350,000	-	-	1,000,000	
029	Establishment of Central Bus Terminal, Chaguanas	750,000	-	-	-	
	Carried forward :	33,221,632	87,184,000	53,884,000	58,700,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	33,221,632	87,184,000	53,884,000	58,700,000	
	Sub-head 09/Item 003/Sub-item 15/Group B (cont.)					
033	Development of Arima Passenger Facility	2,000,000	2,000,000	500,000	2,000,000	
035	Port of Spain Maxi Taxi Facility	1,200,000	1,000,000	1,000,000	1,500,000	
037	Fleet Improvement (Purchase of 112 buses)	30,000,000	30,000,000	15,000,000	-	
038	Acquisition of a Bus Training Simulator	-	2,000,000	-	-	
039	Development of Rio Claro Passenger Facility	-	2,000,000	-	1,000,000	
041	Cleaning of Electrical Power System	-	-	-	1,500,000	Project No. 041 - New Project
043	Creation of City Service Passenger Facility Broadway, South Quay	-	-	-	1,000,000	Project No. 043 - New Project
045	Purchase of 85 Additional Buses	-	-	-	25,000,000	Project No. 045 - New Project
D.	ROADS AND BRIDGES	187,619,277	217,490,000	203,990,000	68,400,000	
221	Roads and Bridges Rehabilitation	167,117,300	120,000,000	120,000,000	15,000,000	
222	Reinstatement and Stabilisation of Failed Slopes	645,000	840,000	2,490,000	2,000,000	
223	Institutional Strengthening (NHP)	346,500	10,000,000	-	10,000,000	Project No. 223 - Institutional Strengthening (NHP) Funding as follows: IDB Loan - $0.5Mn. G.O.R.T.T. - $9.5Mn.
224	Trunk Road Expansions (NHP)	19,110,922	80,000,000	80,000,000	35,000,000	
227	Rural Access Roads and Bridges Rehabilitation Programme	-	400,000	-	400,000	
231	Extension of Solomon Hochoy Highway to Cipero Road	-	1,000,000	500,000	1,000,000	
270	Improvement to Maraval Access (Saddle Road from Rapsey St. to Valeton Avenue)	399,555	2,000,000	1,000,000	1,000,000	
272	Improvement to Diego Martin Valley Access	-	250,000	-	1,000,000	
274	Redefinition of Highway Reserves	-	3,000,000	-	3,000,000	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	8,232,428	19,800,000	10,850,000	57,800,000	
147	Computerisation of the Records of the Transport Division	4,189,781	-	2,250,000	50,000,000	
151	Installation of Zebra Crossing Street Furniture	-	3,000,000	1,000,000	1,200,000	
	Carried forward :	258,230,690	344,674,000	277,624,000	210,300,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	258,230,690	344,674,000	277,624,000	210,300,000	
	Sub-head 09/Item 003/Sub-item 15/Group G (cont.)					
155	Supply and Installation of New Jersey Type Barriers	2,135,182	8,000,000	6,000,000	1,500,000	
157	Installation of Bilingual Informative Signs for Major Highways	785,545	2,600,000	600,000	800,000	
159	Provision of Backup Power Supply for Traffic Signalized Intersection	1,121,920	3,200,000	1,000,000	1,200,000	
161	Supply and Install of Gantry/Overhead Directional	-	3,000,000	-	1,800,000	
163	Installation of Cable Barriers to Medians of Highways and Roadside Edges	-	-	-	1,000,000	Project No. 163 - New Project
165	Supply and Installation of Accessible Pedestrian Signal, for the Disabled	-	-	-	300,000	Project No.165 - New Project
H.	SEA TRANSPORT	9,800,000	10,100,000	2,500,000	10,000,000	
789	Upgrading and Modernization of Navigational Aids	-	500,000	500,000	1,500,000	
795	Reconstruction of Berths at Caricom Wharves	1,400,000	2,000,000	200,000	1,000,000	
805	Construction of Gear Repair Facility	-	2,000,000	-	1,500,000	
806	Implementation of International Ship and Port Facility Code	4,200,000	2,000,000	200,000	1,000,000	
807	Upgrade of Facilities - Fast Ferry Service	4,200,000	2,000,000	1,600,000	3,000,000	
809	Acquisition of Buoy Tender Vessel for Maritime Services Division	-	1,000,000	-	-	
814	Construction of East Gate Shed at Scarborough	-	600,000	-	-	
815	Demolition of Shed 9 and Concrete Paving for Container Storage	-	-	-	2,000,000	Project No.815 - New Project
I.	ADMINISTRATION	15,107,980	17,900,000	12,000,000	16,900,000	
010	Expenses of the Project Execution Unit	6,994,988	7,500,000	7,500,000	4,000,000	
012	Procurement of Critical Heavy Equipment for Emergency Response and Flood Relief	7,816,992	10,000,000	-	7,000,000	
016	Procurement of Emergency Response Vehicles	296,000	400,000	-	400,000	
018	Expenses of The Project Imple. Unit (TRRP)	-	-	1,000,000	-	
	Carried forward :	287,181,317	389,474,000	296,224,000	238,300,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	287,181,317	389,474,000	296,224,000	238,300,000	
	Sub-head 09/Item 003/Sub-item 15/Group 1 (cont.)					
020	Expenses of the Programme Management Unit PURE	-	-	3,500,000	5,500,000	
	Carried forward :	287,181,317	389,474,000	299,724,000	243,800,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	287,181,317	389,474,000	299,724,000	243,800,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	29,726,410	47,360,000	41,384,000	45,120,000	
03	DEVELOPMENT INSTITUTIONS	-	3,000,000	12,424,000	6,700,000	
P.	VMCOTT	-	3,000,000	12,424,000	6,700,000	
001	Construction of Facilities San F'do and Tobago	-	2,000,000	11,424,000	5,000,000	
002	Expansion of Facilities at Beetham	-	1,000,000	1,000,000	1,200,000	
003	Point Fortin Upgrade	-	-	-	500,000	Project No. 003 - New Project
	Carried forward :	287,181,317	392,474,000	312,148,000	250,500,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	287,181,317	392,474,000	312,148,000	250,500,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	29,726,410	44,360,000	28,960,000	38,420,000	
A.	ADMINISTRATIVE SERVICES	4,336,095	11,200,000	6,500,000	9,620,000	
005	Information Technology Strengthening	2,370,296	4,000,000	3,300,000	2,000,000	
007	Institutional Strengthening of Divisions of the Ministry	645,495	500,000	500,000	300,000	
015	Development of Highways Information System	220,304	1,200,000	1,200,000	1,200,000	
017	Development of Information System for PTSC	1,100,000	5,000,000	1,000,000	5,000,000	
023	Development of Information System for VMCOTT	-	500,000	500,000	500,000	
029	Computerization of Taxi Drivers Badge and Licence	-	-	-	620,000	Project No. 029 - New Project
F.	PUBLIC BUILDINGS	25,390,315	33,160,000	22,460,000	28,800,000	
238	Restoration of President's Residence	139,499	5,000,000	500,000	7,000,000	
240	Ministry of Works & Transport Offices - Renovation Works	2,752,112	15,100,000	2,700,000	8,600,000	
257	Restoration of Queen's Royal College	16,290,800	9,560,000	12,560,000	4,700,000	
271	Construction of South Regional Head Office San Fernando	-	-	-	1,000,000	
273	Restoration of the Mille Fleurs Building	-	-	-	-	
275	Restoration of 1798 Fort Picton - St. David's Tower	-	500,000	-	200,000	
277	Trinity Cathedral Restoration Works	-	1,500,000	-	1,500,000	
287	Administrative Building - King's Wharf - San Fernando	-	-	-	1,000,000	
289	Rehabilition of South Terminal - Relocation of AATT Headquarters	4,968,729	-	3,500,000	-	
291	Chaguanas District Office	156,697	-	300,000	500,000	
293	Mechanical Services Workshop Chaguanas	-	-	-	500,000	
299	Renovation of Licensing Office San Fernando	334,117	-	2,500,000	500,000	
301	Construction of Transport Depot Princes Town	-	-	-	1,000,000	
	Carried forward :	316,159,366	435,334,000	340,708,000	286,620,000	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	316,159,366	435,334,000	340,708,000	286,620,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
303	Construction of a Central Licensing Division Chaguanas	-	1,000,000	-	300,000	
305	Construction of a New Licensing Administrative Complex, Wrightson Road, Port of Spain	103,919	500,000	-	500,000	
311	Sangre Grande Wroks Office, Guaico	644,442	-	400,000	500,000	
313	Prizgar Lands Furniture Branch Lavantile	-	-	-	1,000,000	
	TOTAL	316,907,727	436,834,000	341,108,000	288,920,000	

SUMMARY
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	37,381,600	41,000,000	30,500,000	33,000,000	
003	ECONOMIC INFRASTRUCTURE	-	1,000,000	500,000	600,000	
004	SOCIAL INFRASTRUCTURE	35,739,265	33,000,000	26,500,000	25,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,642,335	7,000,000	3,500,000	7,400,000	
	TOTAL	37,381,600	41,000,000	30,500,000	33,000,000	

DETAILS
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	37,381,600	41,000,000	30,500,000	33,000,000	
003	ECONOMIC INFRASTRUCTURE	-	1,000,000	500,000	600,000	
11	OTHER ECONOMIC SERVICES	-	1,000,000	500,000	600,000	
G.	BUSINESS SERVICES	-	1,000,000	500,000	600,000	
001	Youth Resources for Implementing Successful Enterprises (Youth RISE)	-	1,000,000	500,000	600,000	
	Carried forward :	-	1,000,000	500,000	600,000	

DETAILS
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	1,000,000	500,000	600,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	35,739,265	33,000,000	26,500,000	25,000,000	
13	RECREATION AND CULTURE	8,272,612	10,000,000	7,000,000	7,000,000	
C.	SPORTS	8,272,612	10,000,000	7,000,000	7,000,000	
096	Upgrading of Swimming Pools	914,910	2,000,000	2,000,000	2,000,000	
104	Hard Surface Court Programme	641,339	-	-	-	
112	Security of Sporting Facilities	416,121	-	-	-	
117	Improvement to Indoor Sporting Arenas	373,886	3,000,000	800,000	3,000,000	
121	Hasely Crawford Stadium - Upgrade of Facilities	4,199,316	5,000,000	4,200,000	2,000,000	
131	Upgrading of the Dwight Yorke Stadium and other Multi Purpose Stadia	1,727,040	-	-	-	
	Carried forward :	8,272,612	11,000,000	7,500,000	7,600,000	

DETAILS
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	8,272,612	11,000,000	7,500,000	7,600,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	27,466,653	23,000,000	19,500,000	18,000,000	
D.	YOUTH DEVELOPMENT	27,466,653	23,000,000	19,500,000	18,000,000	
030	Refurbishment of Youth Training Facilities	2,328,777	3,000,000	1,500,000	3,000,000	
041	Save the Youth in Marginalised Communities	-	2,000,000	2,000,000	1,000,000	
054	Refurbishment of Youth Development and Apprenticeship Centres	7,225,183	5,000,000	5,500,000	3,500,000	
056	Youth Health Programme	2,436,725	5,000,000	5,000,000	2,000,000	
062	Assistance to National Youth Non-Government Organisation	399,944	-	-	2,000,000	
064	Implementation of a National Youth Policy - Establishment of a Project Implemenatation Unit (P.I.U).	14,577,054	7,000,000	5,000,000	5,000,000	
066	Establishment of a National Youth Council	498,970	1,000,000	500,000	1,500,000	
	Carried forward :	35,739,265	34,000,000	27,000,000	25,600,000	

DETAILS
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	35,739,265	34,000,000	27,000,000	25,600,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	1,642,335	7,000,000	3,500,000	7,400,000	
06	GENERAL PUBLIC SERVICES	1,642,335	7,000,000	3,500,000	7,400,000	
A.	ADMINISTRATIVE SERVICES	1,642,335	7,000,000	3,500,000	7,400,000	
002	Institutional Strengthening of the Ministry	267,900	2,000,000	1,000,000	4,000,000	
003	Management of Information & Communication Through Technology	-	3,000,000	1,000,000	1,000,000	
006	Institutional Strengthening and Capacity Building of Youth Structures	461,633	1,000,000	500,000	700,000	
008	Installing of a wide Area Network - Networking of the Ministry of Sport and Youth Affairs	912,802	1,000,000	1,000,000	1,700,000	
	TOTAL	37,381,600	41,000,000	30,500,000	33,000,000	

SUMMARY
HEAD 47 - MINISTRY OF FOREIGN AFFAIRS
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	10,268,357	51,700,000	46,940,000	21,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	10,268,357	51,700,000	46,940,000	21,000,000	
	TOTAL	10,268,357	51,700,000	46,940,000	21,000,000	

DETAILS
HEAD 47 - MINISTRY OF FOREIGN AFFAIRS
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	10,268,357	51,700,000	46,940,000	21,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	10,268,357	51,700,000	46,940,000	21,000,000	
06	GENERAL PUBLIC SERVICES	10,268,357	51,700,000	46,940,000	21,000,000	
A.	ADMINISTRATIVE SERVICES	433,846	2,200,000	1,000,000	2,100,000	
003	Information Technology Upgrade	433,846	2,000,000	1,000,000	2,000,000	
005	Institutional Strengthening and Capacity Building	-	200,000	-	100,000	
F.	PUBLIC BUILDINGS	9,834,511	49,500,000	45,940,000	18,900,000	
001	Renovations to Knowsley Building	5,356,476	26,000,000	13,000,000	-	
002	Establishment of Diplomatic Academy	-	-	-	5,000,000	Project No. 002 - New Project
003	Refurbishment of the Residence of the First Secretary, Kingston, Jamaica	-	500,000	-	500,000	
004	Refurbishment of Chancery, Embassy in Washington	3,882,742	6,000,000	6,000,000	2,500,000	
006	Provision of a new Residence for H.C. in Jamaica	135,191	5,000,000	-	600,000	
012	Refurbishment of Properties in Washington D.C.	74,592	500,000	-	500,000	
014	Renovation of the Ambassador's Residence, P.R.U.N New York	-	6,000,000	4,500,000	2,000,000	
020	Refurbishment of the Consul General's Residence New York	-	3,500,000	20,940,000	3,000,000	
022	Refurbishment of Chancery and Residence, Caracas	385,510	1,000,000	1,000,000	800,000	
024	Structural Refurbishment to Chancery and Residence Ottawa, Canada	-	1,000,000	500,000	1,000,000	
026	Refurbishment of Properties in Costa Rica	-	-	-	500,000	Project Nos.026- 034 - New Projects
028	Construction of Residence of High Commissioner in Abuja, Nigeria	-	-	-	500,000	
030	Refurbishment of Chancery and Residence in Pretoria, South Africa	-	-	-	500,000	
	Carried forward :	10,268,357	51,700,000	46,940,000	19,500,000	

DETAILS
HEAD 47 - MINISTRY OF FOREIGN AFFAIRS
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	10,268,357	51,700,000	46,940,000	19,500,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
032	Refurbishment of Chancery and Residence Brussels , Belgium	-	-	-	500,000	
034	Refurbishment of Residence in Geneva	-	-	-	1,000,000	
	TOTAL	10,268,357	51,700,000	46,940,000	21,000,000	

SUMMARY
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	46,488,334	43,800,000	28,596,946	36,600,000	
003	ECONOMIC INFRASTRUCTURE	21,556,795	16,200,000	10,995,507	16,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	24,931,539	27,600,000	17,601,439	20,000,000	
	TOTAL	46,488,334	43,800,000	28,596,946	36,600,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	46,488,334	43,800,000	28,596,946	36,600,000	
003	ECONOMIC INFRASTRUCTURE	21,556,795	16,200,000	10,995,507	16,600,000	
11	OTHER ECONOMIC SERVICES	21,556,795	16,200,000	10,995,507	16,600,000	
F.	FINANCIAL SERVICES	1,385,000	1,000,000	770,000	1,500,000	
300	Development of a Small Business Programme (Business Development Co. Capital Projects)	1,385,000	1,000,000	770,000	1,500,000	
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	20,171,795	15,200,000	10,225,507	15,100,000	
001	Investment Promotion Initiatives and Development of Collateral Investment Promotion Material	6,180,900	4,000,000	2,000,000	2,000,000	
002	Support to Agri-business Industry	4,165,895	4,000,000	2,065,507	3,000,000	
003	Promotion, Product Development and Sector Analysis/Studies for the Entertainment Industry	2,525,000	2,000,000	2,000,000	2,500,000	
004	Latin American Route Development - Facilitation and Promotion of New Routes	-	100,000	-	100,000	
005	International Market Development - Country Promotion and Marketing Assistance to Exporters	500,000	1,000,000	500,000	1,500,000	
006	Creation of a Trade Information Network	100,000	400,000	290,000	500,000	
007	Establishment of Research and Development Facility	750,000	700,000	370,000	500,000	
009	Trinidad and Tobago Film Company Ltd.	5,950,000	3,000,000	3,000,000	5,000,000	
	Carried forward :	21,556,795	16,200,000	10,995,507	16,600,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	21,556,795	16,200,000	10,995,507	16,600,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	24,931,539	27,600,000	17,601,439	20,000,000	
03	DEVELOPMENT INSTITUTIONS	17,030,295	8,200,000	12,903,000	7,500,000	
B.	BUREAU OF STANDARDS	1,889,715	3,200,000	3,200,000	2,500,000	
209	Upgrading of TTBS Building	200,000	500,000	500,000	500,000	
210	Procurement of testing materials and equipment	-	400,000	400,000	400,000	
212	Providing Reliability to Quality Infrastructure	194,715	300,000	300,000	500,000	
214	Central Services - Bureau of Standards	1,000,000	-	-	500,000	
216	Procurement of Equipment for the Implementation of the Metrology Act 2004	495,000	2,000,000	2,000,000	600,000	
Q.	EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD	15,140,580	5,000,000	9,703,000	5,000,000	
295	Business Investment	15,140,580	5,000,000	9,703,000	5,000,000	
	Carried forward :	38,587,090	24,400,000	23,898,507	24,100,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	38,587,090	24,400,000	23,898,507	24,100,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	7,901,244	19,400,000	4,698,439	12,500,000	
A.	ADMINISTRATIVE SERVICES	4,196,845	7,200,000	1,498,439	3,500,000	
001	Networking of Business Development Company Offices	684,000	500,000	500,000	500,000	
003	Upgrading of Information Technology and Information Systems at the Ministry of Trade and Industry	967,906	700,000	500,000	1,000,000	
004	Creation of a Bilingual Society	123,239	2,000,000	100,000	-	
008	Inward Investment Non-Petroleum Initiatives	2,421,700	4,000,000	398,439	2,000,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	3,404,399	12,000,000	3,000,000	8,000,000	
001	Trade Sector Facility Programme	3,404,399	6,000,000	3,000,000	6,000,000	Project No. 001 - funded as follows: IDB Loan - $5.000Mn. GORTT - $1.000Mn. $6.000Mn.
002	CARICOM Trade Support Programme	-	6,000,000	-	2,000,000	
F.	PUBLIC BUILDINGS	300,000	200,000	200,000	1,000,000	
002	Upgrade of the Business Development Office	300,000	200,000	200,000	1,000,000	
	TOTAL	46,488,334	43,800,000	28,596,946	36,600,000	

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

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	379,036,165	328,270,000	244,770,000	191,400,000	
003	ECONOMIC INFRASTRUCTURE	12,059,000	15,000,000	14,547,618	8,000,000	
004	SOCIAL INFRASTRUCTURE	317,944,990	265,770,000	190,922,382	142,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	49,032,175	47,500,000	39,300,000	41,000,000	
	TOTAL	379,036,165	328,270,000	244,770,000	191,400,000	

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

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	379,036,165	328,270,000	244,770,000	191,400,000	
003	ECONOMIC INFRASTRUCTURE	12,059,000	15,000,000	14,547,618	8,000,000	
11	OTHER ECONOMIC SERVICES	12,059,000	15,000,000	14,547,618	8,000,000	
F.	FINANCIAL SERVICES	12,059,000	15,000,000	14,547,618	8,000,000	
001	Support to Non-University Tertiary Education	12,059,000	15,000,000	14,547,618	8,000,000	
	Carried forward :	12,059,000	15,000,000	14,547,618	8,000,000	

DETAILS
HEAD 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	12,059,000	15,000,000	14,547,618	8,000,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	317,944,990	265,770,000	190,922,382	142,400,000	
04	EDUCATION	317,944,990	265,770,000	190,922,382	142,400,000	
D.	VOCATIONAL AND TECHNICAL	6,100,000	11,100,000	3,750,000	12,800,000	
001	Youth Training and Employment Partnership Programme Ltd (YTEPP Ltd)	1,980,000	2,000,000	500,000	1,000,000	
002	YTEPP Ltd - Construction of Training Centre - Valencia	2,900,000	-	-	500,000	002 - Formerly YTEPP Ltd. - Construction of Two Training Centres
004	Establishment of Diego Martin HYPE Centre	100,000	1,000,000	-	500,000	
006	Sangre Grande MIC/HYPE Centre	500,000	1,000,000	1,000,000	1,000,000	
009	YTEPP Ltd - Comstruction of Training Centre - Tobago	-	3,500,000	150,000	1,000,000	
011	MIC Craft Programmes	620,000	2,000,000	1,000,000	300,000	
013	Construction of HYPE Admin. & O'Meara Centre	-	1,000,000	1,000,000	2,000,000	
015	Tobago Technology Centre	-	100,000	100,000	5,500,000	
017	Construction of Training Centre - Chaguanas	-	500,000	-	-	
019	YTEPP Waterloo Training Facility	-	-	-	1,000,000	Project NO. 019 - New Project
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	311,844,990	254,670,000	187,172,382	129,600,000	
001	Establishment of the National Community College	9,523,000	10,000,000	11,422,042	8,000,000	
002	Development of a Master Plan for COSTAATT	200,000	3,000,000	-	500,000	
003	Facility and Administrative Staff Training and Development for COSTAATT	1,286,500	1,000,000	-	1,000,000	
005	Sci-TechKnoFest	5,691,000	2,000,000	1,050,000	800,000	
006	Development of a National Innovation System (Young Innovators and Inventors Award)	900,000	2,000,000	1,032,580	1,500,000	
008	National Skills Development Programme	12,000,000	10,000,000	8,000,000	5,500,000	
009	Metal Industries Company - Training subsidy	6,000,000	5,000,000	5,000,000	3,000,000	
010	Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste Madeleine and Pt. Fortin	4,000,000	5,000,000	3,500,000	2,000,000	
	Carried forward :	57,759,500	64,100,000	48,302,240	43,100,000	

DETAILS
HEAD 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	57,759,500	64,100,000	48,302,240	43,100,000	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)					
013	Government Vocational Centre - Construction of New Facilities at Pt. Fortin	2,000,000	3,000,000	2,000,000	2,000,000	
014	Eastern Caribbean Institute of Agriculture and Forestry - Improvement of Facilities	4,904,000	15,000,000	10,000,000	5,000,000	
015	John S. Donaldson Technical Institute - Improvement of Facilities	10,000,000	9,000,000	7,000,000	8,000,000	
016	San Fernando Technical Institute - Upgrade of Facilities and Equipment	10,000,000	9,000,000	7,000,000	8,000,000	
019	Acquisition of Capital Equipment for Metal Industries Co. Ltd.	4,000,000	6,000,000	4,000,000	3,000,000	
021	Establishment of the University of Trinidad and Tobago	203,000,000	100,000,000	100,000,000	52,500,000	
022	COSTAATT - Financial Aid Programme	742,000	2,000,000	2,000,000	2,000,000	
023	Construction of Technology Centre in Chaguanas	-	1,000,000	-	1,500,000	
024	St. Bede's Technology Centre - Establishment of Woodworking Workshop	500,000	1,900,000	1,400,000	300,000	
025	Research and Development Foresighting	300,000	500,000	-	120,000	
026	Relocation of NESC's Head Office and the Brechin Castle Technology Centre	9,300,000	8,000,000	4,650,000	6,500,000	
027	Point Fortin Technology Centre - Establishment of Electrical/Electronics Programme	2,000,000	2,000,000	2,000,000	2,000,000	
028	Exhibitions on the Environment	450,000	2,000,000	947,760	500,000	
029	NIHERST - President's Award for Excellence in Science, Teaching, Research and Development	500,000	350,000	300,000	400,000	
031	Establishment of Pleasantville Technology Centre	14,748,490	6,000,000	5,000,000	2,000,000	
039	Moruga Building Technology Centre	250,000	1,000,000	500,000	1,000,000	
041	La Brea Technology Centre	2,000,000	1,700,000	1,200,000	2,000,000	
043	Mayaro Technology Centre	500,000	1,000,000	850,000	1,200,000	
045	Ste Madeleine Technology Centre	2,750,000	5,000,000	3,000,000	3,000,000	
047	Remote Sensary Upgrade	4,000,000	-	-	-	
049	Community-Centred Design and Innovation	300,000	500,000	-	80,000	
	Carried forward :	330,003,990	239,050,000	200,150,000	144,200,000	

DETAILS
HEAD 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	330,003,990	239,050,000	200,150,000	144,200,000	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)					
051	Expansion of Programme at Palo Seco Technology Centre.	-	2,000,000	500,000	1,200,000	
053	U. T. T. - Tobago Campus	-	5,000,000	100,000	-	
055	U.T.T.- Pt. Lisas Campus	-	4,720,000	4,720,000	5,000,000	
057	Upgrading of Facilities - University of Southern Caribbean	-	30,000,000	-	-	
	Carried forward :	330,003,990	280,770,000	205,470,000	150,400,000	

DETAILS
HEAD 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	330,003,990	280,770,000	205,470,000	150,400,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	49,032,175	47,500,000	39,300,000	41,000,000	
03	DEVELOPMENT INSTITUTIONS	10,500,000	8,000,000	7,500,000	4,000,000	
C.	CARIBBEAN INDUSTRIAL RESEARCH INSTITUTE	10,500,000	8,000,000	7,500,000	4,000,000	
001	Improvement to Infrastructure and Purchase of Equipment - CARIRI	10,500,000	8,000,000	7,500,000	4,000,000	
	Carried forward :	340,503,990	288,770,000	212,970,000	154,400,000	

DETAILS
HEAD 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	340,503,990	288,770,000	212,970,000	154,400,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	38,532,175	39,500,000	31,800,000	37,000,000	
A.	ADMINISTRATIVE SERVICES	3,850,665	3,000,000	3,300,000	3,000,000	
003	Enhancing the Information Technology Infrastructure of the Ministry	1,328,115	1,000,000	1,000,000	1,000,000	
004	Institutional Strengthening of the Ministry of Science, Technology and Tertiary Education	852,550	1,000,000	1,100,000	1,000,000	
007	Establishment of a National Accreditation Council	1,670,000	1,000,000	1,200,000	1,000,000	
F.	PUBLIC BUILDINGS	34,681,510	36,500,000	28,500,000	34,000,000	
011	Trinidad and Tobago Hospitality and Tourism Institute - Improvement Works to Facilities	8,000,000	3,000,000	2,000,000	5,000,000	
012	Construction of Headquarters for NTA and YTEPP	-	2,000,000	2,000,000	-	
013	Reconstruction of NIHERST Headquarters #4 Serpentine Place	100,000	-	-	-	
014	Development Works at the University of the West Indies	20,251,510	11,000,000	11,000,000	10,000,000	
015	Construction of Institute of Marine Affairs	3,000,000	8,000,000	-	1,000,000	
017	Expansion and Upgrading of No. 8 Serpentine Place	300,000	-	-	-	
020	Construction of St. John's Road Hall of Residence	3,000,000	11,000,000	13,500,000	18,000,000	
022	Construction of Accreditation Council of Trinidad and Tobago Headquarters	30,000	1,500,000	-	-	
	TOTAL	379,036,165	328,270,000	244,770,000	191,400,000	

SUMMARY
HEAD 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	35,259,893	26,450,000	19,350,000	20,000,000	
004	SOCIAL INFRASTRUCTURE	33,880,290	25,450,000	18,850,000	19,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,379,603	1,000,000	500,000	1,000,000	
	TOTAL	35,259,893	26,450,000	19,350,000	20,000,000	

DETAILS
HEAD 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	35,259,893	26,450,000	19,350,000	20,000,000	
004	SOCIAL INFRASTRUCTURE	33,880,290	25,450,000	18,850,000	19,000,000	
13	RECREATION AND CULTURE	14,414,777	11,750,000	6,650,000	7,700,000	
A.	CULTURE	14,414,777	11,750,000	6,650,000	7,700,000	
004	Refurbishment of Queen's Hall	5,797,664	2,500,000	2,500,000	2,300,000	
007	Establishment of a National Heritage Site at Nelson Island	1,628,640	1,000,000	1,710,250	400,000	
008	Renovation of Naipaul House - House for Mr. Biswas	894,347	500,000	429,360	250,000	
009	Upgrade of the Little Carib Theatre	2,380,431	1,500,000	1,070,640	2,000,000	
010	National Museum Development	1,284,431	1,500,000	250,000	500,000	
011	Museum of The City of San Fernando	451,000	1,000,000	-	250,000	
013	Establismhment of the Sugar Museum	600,000	1,000,000	-	250,000	
014	Establishment of Community Museums Services	438,984	500,000	-	250,000	
019	The Virtual Museum of Trinidad and Tobago	200,000	500,000	96,000	250,000	
021	Steel Pan Museum	439,280	500,000	50,000	250,000	
023	Carnival Museum of the Americas	100,000	500,000	43,750	250,000	
025	Cultural Industries	-	500,000	250,000	500,000	
027	Military Museum	200,000	250,000	250,000	250,000	
	Carried forward :	14,414,777	11,750,000	6,650,000	7,700,000	

DETAILS
HEAD 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	14,414,777	11,750,000	6,650,000	7,700,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	19,465,513	13,700,000	12,200,000	11,300,000	
A.	COMMUNITY DEVELOPMENT	5,465,988	3,700,000	2,200,000	3,300,000	
007	Refurbishment of Export Centres	4,166,000	3,000,000	2,000,000	1,500,000	
009	Refurbishment of Civic Centres and Complexes	1,299,988	200,000	200,000	1,500,000	
011	Relocation of the Community Education, Training, Information and Resource Centre	-	500,000	-	300,000	
E.	AIDED SELF-HELP	13,999,525	10,000,000	10,000,000	8,000,000	
003	Implementation of Community-based Projects	13,999,525	10,000,000	10,000,000	8,000,000	
	Carried forward :	33,880,290	25,450,000	18,850,000	19,000,000	

DETAILS
HEAD 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	33,880,290	25,450,000	18,850,000	19,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	1,379,603	1,000,000	500,000	1,000,000	
06	GENERAL PUBLIC SERVICES	1,379,603	1,000,000	500,000	1,000,000	
A.	ADMINISTRATIVE SERVICES	1,379,603	1,000,000	500,000	1,000,000	
001	Establishment of Telecommunications Infrastructure	1,379,603	1,000,000	500,000	1,000,000	
	TOTAL	35,259,893	26,450,000	19,350,000	20,000,000	

SUMMARY
HEAD 56 - MINISTRY OF SOCIAL DEVELOPMENT
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	37,619,846	68,500,000	47,241,600	58,600,000	
004	SOCIAL INFRASTRUCTURE	27,180,698	55,300,000	40,911,600	46,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	10,439,148	13,200,000	6,330,000	12,300,000	
	TOTAL	37,619,846	68,500,000	47,241,600	58,600,000	

DETAILS
HEAD 56 - MINISTRY OF SOCIAL DEVELOPMENT
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	37,619,846	68,500,000	47,241,600	58,600,000	
004	SOCIAL INFRASTRUCTURE	27,180,698	55,300,000	40,911,600	46,300,000	
14	SOCIAL AND COMMUNITY SERVICES	27,180,698	55,300,000	40,911,600	46,300,000	
A.	COMMUNITY DEVELOPMENT	211,600	2,000,000	250,000	1,000,000	
013	Support to Mediation Services	211,600	2,000,000	250,000	1,000,000	
C.	WELFARE SERVICES	26,969,098	53,300,000	40,661,600	45,300,000	
001	Establishment of a Remand Home for Young Female Offenders	641,681	5,000,000	3,000,000	5,000,000	
002	Establishment of a Remand Home for Male Offenders.	175,589	1,000,000	1,000,000	500,000	
003	Establishment of a Halfway House for Ex-Prisoners	-	1,000,000	1,100,000	1,000,000	
004	Modernization of St. Michael's School for Boys	-	500,000	1,025,600	500,000	
006	Construction of La Brea Senior Citizens Home	-	500,000	1,000,000	500,000	
036	Establishment of a Substance Abuse Rehabilitation Facility at Piparo	-	500,000	500,000	500,000	
038	Expansion of a Community Based Micro Credit System	-	500,000	943,000	500,000	
042	Expansion of the Community Based Telecentres Project	298,376	2,000,000	500,000	500,000	
044	Establishment of Social Displacement Centres	19,701,474	20,000,000	22,700,000	10,000,000	
048	Poverty Alleviation Programme	5,494,650	2,000,000	1,000,000	2,600,000	
050	Food Support Programme	-	2,000,000	-	1,000,000	
052	Community Outreach Programme	307,505	600,000	300,000	500,000	
056	Refurbishment of St. Jude's School for Girls - Mt. Carmel Girl's Hostel	-	500,000	500,000	500,000	
057	Establishment of the Children's Authority	-	8,000,000	2,000,000	12,000,000	
058	Scholarship Programme - Social Services Delivery	76,370	500,000	500,000	600,000	
074	Establishment of Social Services Centre in Rio Claro	-	500,000	250,000	2,000,000	
	Carried forward :	26,907,245	47,100,000	36,568,600	39,200,000	

DETAILS
HEAD 56 - MINISTRY OF SOCIAL DEVELOPMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	26,907,245	47,100,000	36,568,600	39,200,000	
	Sub-head 09/Item 004/Sub-item 14/Group C (cont.)					
076	Establishment of Social Services Centre in Point Fortin	-	500,000	250,000	100,000	
078	Establishment of Social Services Centre in Couva.	273,453	500,000	500,000	500,000	
080	Renovation of Salvation Army Hostel - Josephine Shaw House for Women	-	500,000	500,000	500,000	
082	Reconstruction of St Dominic's Home for Children	-	500,000	500,000	500,000	
084	Construction of a Meal Centre and Day Nursery	-	200,000	807,000	500,000	
086	Replacement of Centre for Socially Displaced Children - CREDO Foundation for Justice	-	1,000,000	500,000	500,000	
088	Establishment of a Communication Programme for Behaviour and Social Change.	-	2,000,000	586,000	500,000	
090	National Plan of Action Integrated Services.	-	1,500,000	200,000	500,000	
092	HIV/AIDS Co-ordinating Programme	-	500,000	500,000	1,000,000	
093	St. Mary's Home for Children	-	500,000	-	1,500,000	
094	Trinidad and Tobago Blind Welfare Association	-	500,000	-	1,000,000	
	Carried forward :	27,180,698	55,300,000	40,911,600	46,300,000	

DETAILS
HEAD 56 - MINISTRY OF SOCIAL DEVELOPMENT
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	27,180,698	55,300,000	40,911,600	46,300,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	10,439,148	13,200,000	6,330,000	12,300,000	
06	GENERAL PUBLIC SERVICES	10,439,148	13,200,000	6,330,000	12,300,000	
A.	ADMINISTRATIVE SERVICES	10,439,148	13,200,000	6,330,000	12,300,000	
024	Computerisation of the Social Welfare Division	358,680	2,000,000	330,000	1,500,000	
026	Institutional Strengthening - Social Services Delivery	2,973,144	2,000,000	2,000,000	1,000,000	
029	Establishment of a Data Centre and Storage Area Network	1,841,441	3,000,000	1,500,000	2,000,000	
032	Establishment of an Intergrated Social Enterprise Managemnt System.	5,265,883	3,000,000	1,000,000	5,000,000	
034	Establishment of a Customer Relations Unit	-	100,000	-	100,000	
035	Decentralisation of Social Services	-	3,000,000	1,500,000	2,500,000	
036	Establishment of a Total Quality Management Unit	-	100,000	-	200,000	
	TOTAL	37,619,846	68,500,000	47,241,600	58,600,000	

SUMMARY
HEAD 57 - MINISTRY OF INFORMATION
CONSOLIDATED FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	20,849,639	43,000,000	38,164,710	27,700,000	
004	SOCIAL INFRASTRUCTURE	7,538,500	23,500,000	19,050,000	17,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	13,311,139	19,500,000	19,114,710	10,700,000	
	TOTAL	20,849,639	43,000,000	38,164,710	27,700,000	

DETAILS
HEAD 57 - MINISTRY OF INFORMATION
CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	20,849,639	43,000,000	38,164,710	27,700,000	
004	SOCIAL INFRASTRUCTURE	7,538,500	23,500,000	19,050,000	17,000,000	
04	EDUCATION	7,538,500	23,500,000	19,050,000	17,000,000	
G.	EDUCATIONAL SERVICES	7,538,500	23,500,000	19,050,000	17,000,000	
001	Library Services - Purchase of Books and Materials	2,979,500	5,800,000	4,400,000	4,500,000	
003	Computerization of Library Services	1,000,000	3,000,000	3,000,000	3,000,000	
005	Training of Librarians	-	6,000,000	6,000,000	2,000,000	
009	Equipping of Laboratory at the National Library	1,000,000	1,000,000	500,000	500,000	
011	Upgrade of Public Library Facilities	759,000	3,350,000	3,150,000	5,000,000	
018	Procurement of Mobile Libraries	1,800,000	3,600,000	2,000,000	2,000,000	
020	Design and Outfit of Library at Chancery Lane Complex	-	750,000	-	-	Project No. 020 - Now funded under Head 701 - Infrastructure Development Fund
	Carried forward :	7,538,500	23,500,000	19,050,000	17,000,000	

DETAILS
HEAD 57 - MINISTRY OF INFORMATION
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	7,538,500	23,500,000	19,050,000	17,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	13,311,139	19,500,000	19,114,710	10,700,000	
06	GENERAL PUBLIC SERVICES	13,311,139	19,500,000	19,114,710	10,700,000	
A.	ADMINISTRATIVE SERVICES	5,126,729	7,500,000	9,070,000	6,700,000	
037	Institutional Strengthening of the National Archives	126,729	1,000,000	70,000	2,000,000	
044	Establishment of the Government Information Services Division	5,000,000	-	-	-	
045	Institutional Strengthening of Government Information Services Division	-	1,500,000	500,000	700,000	
046	Digitization of N B N Media Collection for access as Cultural Heritage Material via Government Portal	-	5,000,000	4,000,000	4,000,000	
047	Digital Equipment Upgrade for Caribbean New Media Group	-	-	4,500,000	-	
E.	PRINTERY	42,010	2,000,000	1,000,000	2,500,000	
001	Restoration & Modernisation of Facilities at Government Printery	42,010	2,000,000	1,000,000	2,000,000	
002	Rationalization and Development of the Government Printery	-	-	-	500,000	Project No. 002 - New Project
F.	PUBLIC BUILDINGS	8,142,400	10,000,000	9,044,710	1,500,000	
011	Construction of New Building at Alcazar Street	-	1,000,000	-	-	
012	Refurbishment of Government owned Information Channel Building for G. I. S.	-	2,000,000	1,000,000	-	
013	Temporary relocation of National Archives	-	2,000,000	1,644,710	-	Project No. 013 - Now funded under Head 701 - Infrastructure Development Fund
017	Outfitting of Offices for Ministry of Information	8,142,400	5,000,000	5,400,000	1,000,000	
	Carried forward :	20,849,639	43,000,000	37,164,710	27,200,000	

DETAILS
HEAD 57 - MINISTRY OF INFORMATION
CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	20,849,639	43,000,000	37,164,710	27,200,000	
018	Demolition of Old Alcazar Building and Leveling and Paving of Site	-	-	1,000,000	500,000	
	TOTAL	20,849,639	43,000,000	38,164,710	27,700,000	

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2010 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Subhead Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate
		$	$	$	$
03	JUDICIARY	-	14,000,000	-	4,500,000
08	ELECTIONS AND BOUNDARIES COMMISSION	-	5,000,000	-	3,000,000
13	OFFICE OF THE PRIME MINISTER	82,516,489	90,000,000	52,500,000	46,500,000
18	MINISTRY OF FINANCE	489,863,981	480,000,000	480,000,000	330,000,000
21	MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT	436,861,500	800,000,000	700,000,000	700,000,000
22	MINISTRY OF NATIONAL SECURITY	4,564,233	11,000,000	-	50,000,000
23	MINISTRY OF THE ATTORNEY GENERAL	12,962,321	9,500,000	9,500,000	7,500,000
25	MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES	29,698,520	40,000,000	71,778,420	21,000,000
26	MINISTRY OF EDUCATION	493,354,568	675,620,000	962,883,691	515,000,000
28	MINISTRY OF HEALTH	78,575,105	351,000,000	281,000,000	263,870,000
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	18,000,000	15,000,000	6,500,000	12,000,000
31	MINISTRY OF PUBLIC ADMINISTRATION	34,383,368	45,000,000	14,717,087	16,000,000
35	MINISTRY OF TOURISM	1,187,394	20,280,000	10,280,000	10,000,000
	Carried forward :	1,681,967,479	2,556,400,000	2,589,159,198	1,979,370,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2010 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND
- continued...

	Subhead Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate
		$	$	$	$
	Brought forward :	1,681,967,479	2,556,400,000	2,589,159,198	1,979,370,000
36	MINISTRY OF HOUSING	1,099,999,375	-	-	-
39	MINISTRY OF PUBLIC UTILITIES	44,000,000	130,600,000	114,000,000	200,000,000
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	465,833,542	455,000,000	637,090,500	455,000,000
42	MINISTRY OF LOCAL GOVERNMENT	30,959,660	225,000,000	135,000,000	180,000,000
43	MINISTRY OF WORKS AND TRANSPORT	1,033,209,995	782,000,000	810,091,752	613,000,000
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	152,652,059	90,000,000	61,000,000	60,000,000
47	MINISTRY OF FOREIGN AFFAIRS	-	-	-	18,000,000
48	MINISTRY OF TRADE AND INDUSTRY	333,224,561	158,000,000	132,000,000	170,000,000
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	162,274,062	100,000,000	171,873,079	50,000,000
55	MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS	325,271,654	597,000,000	315,100,000	243,000,000
57	MINISTRY OF INFORMATION	242,131	6,000,000	4,528,696	22,130,000
	TOTAL	5,329,634,518	5,100,000,000	4,969,843,225	3,990,500,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2010 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate
		$	$	$	$
001	PRE-INVESTMENT	2,650,911	12,000,000	3,500,000	18,000,000
003	ECONOMIC INFRASTRUCTURE	1,570,091,146	1,386,600,000	1,627,262,547	1,270,000,000
004	SOCIAL INFRASTRUCTURE	2,785,972,411	2,832,400,000	2,639,629,250	2,068,500,000
005	MULTI-SECTORAL AND OTHER SERVICES	970,920,050	869,000,000	699,451,428	634,000,000
	TOTAL	5,329,634,518	5,100,000,000	4,969,843,225	3,990,500,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2010 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Item/Sub-item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate
		$	$	$	$
001	PRE-INVESTMENT	2,650,911	12,000,000	3,500,000	18,000,000
11	OTHER ECONOMIC SERVICES	2,650,911	12,000,000	3,500,000	18,000,000
003	ECONOMIC INFRASTRUCTURE	1,570,091,146	1,386,600,000	1,627,262,547	1,270,000,000
01	AGRICULTURE, FORESTRY AND FISHING	29,698,520	40,000,000	71,778,420	21,000,000
05	FUEL AND ENERGY	465,833,542	455,000,000	637,090,500	455,000,000
11	OTHER ECONOMIC SERVICES	13,682,879	97,000,000	38,715,028	44,400,000
15	TRANSPORT AND COMMUNICATION	1,016,876,205	664,000,000	765,678,599	549,600,000
16	MAJOR WATER SOURCES	44,000,000	130,600,000	114,000,000	200,000,000
004	SOCIAL INFRASTRUCTURE	2,785,972,411	2,832,400,000	2,639,629,250	2,068,500,000
02	DEFENCE	-	-	-	29,000,000
04	EDUCATION	651,628,630	775,620,000	1,134,749,250	565,000,000
07	HEALTH	78,385,585	350,000,000	280,000,000	260,000,000
08	HOUSING AND SETTLEMENTS	1,536,860,875	800,000,000	700,000,000	700,000,000
12	PUBLIC ORDER AND SAFETY	9,026,554	14,500,000	9,500,000	26,500,000
13	RECREATION AND CULTURE	376,445,035	567,280,000	263,894,816	218,000,000
14	SOCIAL AND COMMUNITY SERVICES	133,625,732	325,000,000	251,485,184	270,000,000
005	MULTI-SECTORAL AND OTHER SERVICES	970,920,050	869,000,000	699,451,428	634,000,000
03	DEVELOPMENT INSTITUTIONS	841,088,542	668,000,000	623,500,000	517,000,000
06	GENERAL PUBLIC SERVICES	129,831,508	201,000,000	75,951,428	117,000,000
08	HOUSING AND SETTLEMENTS	-	-	-	-
	TOTAL	5,329,634,518	5,100,000,000	4,969,843,225	3,990,500,000

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
03	JUDICIARY	-	14,000,000	-	4,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	14,000,000	-	4,500,000	
	TOTAL	-	14,000,000	-	4,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
03	JUDICIARY	-	14,000,000	-	4,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	14,000,000	-	4,500,000	
06	GENERAL PUBLIC SERVICES	-	14,000,000	-	4,500,000	
F.	PUBLIC BUILDINGS	-	14,000,000	-	4,500,000	
007	Provision of Accommodation for the Chaguanas Magistrates' Court	-	8,000,000	-	-	
012	Provision of Accommodation for the Siparia Magistrates' Court	-	6,000,000	-	4,000,000	
018	Establishment of a Centralized Coroners' Court and Petty Civil Court	-	-	-	500,000	Project No. 018 - New Project
	TOTAL	-	14,000,000	-	4,500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
08	ELECTIONS AND BOUNDARIES COMMISSION	-	5,000,000	-	3,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	5,000,000	-	3,000,000	
	TOTAL	-	5,000,000	-	3,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
08	ELECTIONS AND BOUNDARIES COMMISSION	-	5,000,000	-	3,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	5,000,000	-	3,000,000	
06	GENERAL PUBLIC SERVICES	-	5,000,000	-	3,000,000	
F.	PUBLIC BUILDINGS	-	5,000,000	-	3,000,000	
001	Modernisation of Registration Offices	-	5,000,000	-	3,000,000	
	TOTAL	-	5,000,000	-	3,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
13	OFFICE OF THE PRIME MINISTER	82,516,489	90,000,000	52,500,000	46,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	82,516,489	90,000,000	52,500,000	46,500,000	
	TOTAL	82,516,489	90,000,000	52,500,000	46,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
13	OFFICE OF THE PRIME MINISTER	82,516,489	90,000,000	52,500,000	46,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	82,516,489	90,000,000	52,500,000	46,500,000	
06	GENERAL PUBLIC SERVICES	82,516,489	90,000,000	52,500,000	46,500,000	
F.	PUBLIC BUILDINGS	82,516,489	90,000,000	52,500,000	46,500,000	
001	Restoration of Stollmeyer's Castle	6,920,116	30,000,000	27,500,000	20,000,000	
005	Reconstruction of Prime Minister's Residence	75,596,373	30,000,000	20,000,000	11,000,000	
007	Whitehall Restoration	-	30,000,000	5,000,000	15,500,000	
	TOTAL	82,516,489	90,000,000	52,500,000	46,500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
18	MINISTRY OF FINANCE	489,863,981	480,000,000	480,000,000	330,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	489,863,981	480,000,000	480,000,000	330,000,000	
	TOTAL	489,863,981	480,000,000	480,000,000	330,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
18	MINISTRY OF FINANCE	489,863,981	480,000,000	480,000,000	330,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	489,863,981	480,000,000	480,000,000	330,000,000	
03	DEVELOPMENT INSTITUTIONS	489,863,981	480,000,000	480,000,000	330,000,000	
0.	ESTATE MANAGEMENT AND BUSINESS DEVELOPMENT CO. LTD	489,863,981	480,000,000	480,000,000	330,000,000	
001	Development of Lands at Caroni and Orange Grove	489,863,981	480,000,000	480,000,000	330,000,000	
	TOTAL	489,863,981	480,000,000	480,000,000	330,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
* 21	MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT	436,861,500	800,000,000	700,000,000	700,000,000	
004	SOCIAL INFRASTRUCTURE	436,861,500	800,000,000	700,000,000	700,000,000	
	TOTAL	436,861,500	800,000,000	700,000,000	700,000,000	

* FORMERLY PROVIDED FOR UNDER THE FOLLOWING HEADS :-

MINISTRY OF PLANNING AND DEVELOPMENT
MINISTRY OF HOUSING

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
21	MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT	436,861,500	800,000,000	700,000,000	700,000,000	
004	SOCIAL INFRASTRUCTURE	436,861,500	800,000,000	700,000,000	700,000,000	
08	HOUSING AND SETTLEMENTS	436,861,500	800,000,000	700,000,000	700,000,000	
E.	SETTLEMENTS	436,861,500	800,000,000	700,000,000	700,000,000	
230	Accelerated Housing Programme	436,861,500	800,000,000	700,000,000	700,000,000	
	TOTAL	436,861,500	800,000,000	700,000,000	700,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
22	MINISTRY OF NATIONAL SECURITY	4,564,233	11,000,000	-	50,000,000	
004	SOCIAL INFRASTRUCTURE	4,564,233	5,000,000	-	49,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	6,000,000	-	1,000,000	
	TOTAL	4,564,233	11,000,000	-	50,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
22	MINISTRY OF NATIONAL SECURITY	4,564,233	11,000,000	-	50,000,000	
004	SOCIAL INFRASTRUCTURE	4,564,233	5,000,000	-	49,000,000	
02	DEFENCE	-	-	-	29,000,000	
A.	COAST GUARD	-	-	-	29,000,000	
010	Improvement Works to Coast Guard Buildings	-	-	-	4,000,000	
027	Construction of a Multi-purpose Facility at Hart's Cut, Chaguaramas	-	-	-	10,000,000	
034	Upgrade of All Ranks Facility at Staubles Bay	-	-	-	5,000,000	Project Nos. 034, 038 and 039 - Formerly funded under Head 22 - Ministry of National Security, Sub head 09 - Development Programme
038	Construction of Bachelors Quarters, Staubles Bay	-	-	-	5,000,000	
039	Construction of Male and Female Junior Dormitory	-	-	-	5,000,000	
	Carried forward :	-	-	-	29,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	29,000,000	
	Sub-head 22 /Item (continued)					
12	PUBLIC ORDER AND SAFETY	4,564,233	5,000,000	-	20,000,000	
B.	POLICE SERVICES	4,564,233	5,000,000	-	20,000,000	
071	Construction of Telecommunications Facility, Tobago	4,564,233	5,000,000	-	20,000,000	
	Carried forward :	4,564,233	5,000,000	-	49,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	4,564,233	5,000,000	-	49,000,000	
	Sub-head 22					
005	MULTI-SECTORAL AND OTHER SERVICES	-	6,000,000	-	1,000,000	
06	GENERAL PUBLIC SERVICES	-	6,000,000	-	1,000,000	
F.	PUBLIC BUILDINGS	-	6,000,000	-	1,000,000	
014	Refurbishment of Property at Temple Court	-	5,000,000	-	-	
016	Improvement Works to BOSS Building	-	1,000,000	-	1,000,000	
	TOTAL	4,564,233	11,000,000	-	50,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
23	MINISTRY OF THE ATTORNEY GENERAL	12,962,321	9,500,000	9,500,000	7,500,000	
004	SOCIAL INFRASTRUCTURE	4,462,321	9,500,000	9,500,000	6,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,500,000	-	-	1,000,000	
	TOTAL	12,962,321	9,500,000	9,500,000	7,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
23	MINISTRY OF THE ATTORNEY GENERAL	12,962,321	9,500,000	9,500,000	7,500,000	
004	SOCIAL INFRASTRUCTURE	4,462,321	9,500,000	9,500,000	6,500,000	
12	PUBLIC ORDER AND SAFETY	4,462,321	9,500,000	9,500,000	6,500,000	
D.	JUDICIAL AND LEGAL SERVICES	4,462,321	9,500,000	9,500,000	6,500,000	
056	Construction of a new South Office of the Ministry of the Attorney General	-	5,000,000	5,000,000	3,000,000	
062	Construction of Building for Criminal Law Dep't and Other Divisions (North Office of D.P.P.)	4,462,321	1,500,000	1,500,000	500,000	
072	Establishment of an Office of the Ministry of the Attorney General in Tobago	-	3,000,000	3,000,000	1,000,000	
075	Upgrade of Facilities and Construction of a New Wing at the Hugh Wooding Law School	-	-	-	2,000,000	
	Carried forward :	4,462,321	9,500,000	9,500,000	6,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Sub-head 23 Brought forward : (continued)	4,462,321	9,500,000	9,500,000	6,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,500,000	-	-	1,000,000	
06	GENERAL PUBLIC SERVICES	8,500,000	-	-	1,000,000	
F.	PUBLIC BUILDINGS	8,500,000	-	-	1,000,000	
005	Acquisition of Property - New South Office of the Director of Public Prosecutions (DPP)	8,500,000	-	-	-	
006	Aquisition of Tobago Property for the Tobago Office of the Ministry of the Attorney General	-	-	-	1,000,000	Project No. 006 - New project
	TOTAL	12,962,321	9,500,000	9,500,000	7,500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
25	MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES	29,698,520	40,000,000	71,778,420	21,000,000	
003	ECONOMIC INFRASTRUCTURE	29,698,520	40,000,000	71,778,420	21,000,000	
	TOTAL	29,698,520	40,000,000	71,778,420	21,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
25	MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES	29,698,520	40,000,000	71,778,420	21,000,000	
003	ECONOMIC INFRASTRUCTURE	29,698,520	40,000,000	71,778,420	21,000,000	
01	AGRICULTURE, FORESTRY AND FISHING	29,698,520	40,000,000	71,778,420	21,000,000	
D.	FISHING	-	30,000,000	5,000,000	16,000,000	
283	Moruga Fishing Complex	-	30,000,000	5,000,000	16,000,000	
287	Construction of Jetty at King's Wharf, San Fernando	-	-	-	-	
F.	LAND MANAGEMENT SERVICES	29,698,520	10,000,000	66,778,420	5,000,000	
353	Establishment Of Fifteen (15) Large Commercial Farms	29,698,520	10,000,000	66,778,420	5,000,000	
	TOTAL	29,698,520	40,000,000	71,778,420	21,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
26	MINISTRY OF EDUCATION	493,354,568	675,620,000	962,883,691	515,000,000	
004	SOCIAL INFRASTRUCTURE	489,354,568	675,620,000	962,876,171	515,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,000,000	-	7,520	-	
	TOTAL	493,354,568	675,620,000	962,883,691	515,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
26	MINISTRY OF EDUCATION	493,354,568	675,620,000	962,883,691	515,000,000	
004	SOCIAL INFRASTRUCTURE	489,354,568	675,620,000	962,876,171	515,000,000	
04	EDUCATION	489,354,568	675,620,000	962,876,171	515,000,000	
A.	PRE-PRIMARY	5,411,497	193,500,000	130,000,000	85,000,000	
001	Early Childhood Care and Education	5,411,497	193,500,000	130,000,000	80,000,000	
002	Improvement/Refurbishment/Extensions to ECCE Centres	-	-	-	5,000,000	Project No. 002 - New Project
B.	PRIMARY	55,718,373	248,950,000	244,654,304	154,400,000	
120	Improvement/Refurbishment/Extensions to Primary Schools	-	50,000,000	45,000,000	20,000,000	Project Nos. 120-121 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme
121	Procurement of Furniture and Equipment	-	7,500,000	7,500,000	5,000,000	
315	Construction of New Grant Government	-	5,480,000	5,480,000	5,000,000	
323	Construction of Icacos Government	233,860	-	-	500,000	
325	Construction of St. Mary's Government	16,888,974	15,000,000	20,800,000	1,000,000	
327	Construction of Enterprise Government	-	6,000,000	6,000,000	10,000,000	
347	Upgrading of Facilities for the Computerization of Primary Schools	-	5,000,000	13,704,304	4,000,000	Project Nos. 347 and 359 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme
348	Construction of Tranquillity Government Primary	10,043,688	15,000,000	15,525,000	1,700,000	
359	Construction of Lengua Presbyterian	-	10,000,000	10,000,000	10,000,000	
363	Construction of Belmont Boy's RC	-	10,000,000	10,000,000	5,000,000	Project Nos. 363 and 365-366 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme
364	Construction of Chatham Government	460,000	-	-	-	
365	Construction of Fanny Village Government	-	10,000,000	10,000,000	10,000,000	
366	Contruction of Harmony Hall Presbyterian	-	-	-	1,000,000	
368	Construction of Palo Seco Government Primary	534,463	15,000,000	13,000,000	10,000,000	
	Carried forward :	33,572,482	342,480,000	287,009,304	168,200,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	33,572,482	342,480,000	287,009,304	168,200,000	
	Sub-head 26 /Item /Sub-item /Group (cont.)					
369	Construction of Arima West Government Primary	16,637,388	6,000,000	16,379,474	700,000	
371	Construction of La Seiva R.C.	-	-	-	1,000,000	Project No. 371 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme
373	Construction of Manzanilla Government	460,000	5,970,000	3,125,726	10,000,000	
374	Construction of Penal Quinam Government	460,000	-	-	-	
375	Construction of Arima New Government Primary	-	15,000,000	3,435,000	10,000,000	
376	Construction of Penal Rock Road SDMS	-	15,000,000	13,000,000	10,000,000	Project Nos. 376 - 377 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme
377	Construction of Rose Hill RC	-	10,000,000	10,000,000	5,000,000	
379	Construction of Salybia Government	-	-	-	1,000,000	Project No. 379 - New Project
382	Construction of Cap-de-Ville Government	-	10,000,000	-	-	Project Nos. 382 and 385-388 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme
383	Construction of Tunapuna Government	-	1,000,000	1,000,000	500,000	
385	Construction of Paramin R.C.	-	10,000,000	10,000,000	5,000,000	
386	Construction of Mon Repos R.C.	-	1,000,000	1,000,000	1,000,000	
387	Construction of Pt. Cumana R.C.	-	1,000,000	1,000,000	5,000,000	
388	Replacement/Construction of Blocks within existing Primary Schools	-	5,000,000	5,000,000	4,000,000	
389	Construction of Monkey Town Government	-	10,000,000	1,675,000	10,000,000	
392	Emergency Upgrade to Primary Schools	5,000,000	5,000,000	5,000,000	4,000,000	
394	Construction of Temporary Pre-Engineered Classrooms	5,000,000	5,000,000	17,029,800	4,000,000	
C.	SECONDARY	428,224,698	233,170,000	588,221,867	275,600,000	
322	Procurement of Furniture and Equipment	-	2,500,000	2,500,000	2,000,000	Project Nos. 322-386 - Previously funded under Head 26 - Ministry of Education, Sub Head 09 - Development Programme
	Carried forward :	61,129,870	444,950,000	377,154,304	241,400,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	61,129,870	444,950,000	377,154,304	241,400,000	
	Sub-head 26 /Item /Sub-item /Group (cont.)					
331	Improvement/Refurbishment/Extensions to Secondary Schools	-	15,000,000	16,955,105	10,000,000	
333	Replacement/Construction of Blocks Within Secondary Schools	-	20,000,000	15,000,000	10,000,000	
357	Construction of Caroni Village SDMS Boys'	-	4,170,000	4,170,000	4,000,000	
359	Construction of Charlieville A.S.J.A. Boys'	-	1,000,000	1,000,000	-	
361	Construction of Charlieville A.S.J.A. Girls Secondary	-	-	-	1,500,000	
362	Construction of Barrackpore A.S.J.A. Girls'	-	1,500,000	1,500,000	-	
383	Construction of Miracle Ministries Pentecostal High School	-	-	-	1,100,000	
384	Construction of Sangre Grande SWAHA Hindu College	-	5,000,000	5,000,000	5,000,000	
385	Construction of Holy Name Convent - Pt. Fortin	-	2,000,000	2,000,000	2,000,000	
386	Construction of Tunapuna ASJA Girl's College	-	1,000,000	1,000,000	-	
390	Construction of North West Secondary	802,981	10,000,000	-	5,000,000	
392	Emergency Upgrade to Secondary Schools	7,273,750	6,000,000	6,000,000	5,000,000	
394	Secondary School Construction and Other Infrastructure Works	390,952,550	150,000,000	520,096,762	220,000,000	
396	Construction of Temporary Pre-Engineered Classrooms	29,195,417	15,000,000	13,000,000	10,000,000	
	Carried forward :	489,354,568	675,620,000	962,876,171	515,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	489,354,568	675,620,000	962,876,171	515,000,000	
	Sub-head 26					
005	MULTI-SECTORAL AND OTHER SERVICES	4,000,000	-	7,520	-	
06	GENERAL PUBLIC SERVICES	4,000,000	-	7,520	-	
F.	PUBLIC BUILDINGS	4,000,000	-	7,520	-	
018	Construction of District Offices	4,000,000	-	7,520	-	
	TOTAL	493,354,568	675,620,000	962,883,691	515,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
28	MINISTRY OF HEALTH	78,575,105	351,000,000	281,000,000	263,870,000	
004	SOCIAL INFRASTRUCTURE	78,385,585	350,000,000	280,000,000	260,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	189,520	1,000,000	1,000,000	3,870,000	
	TOTAL	78,575,105	351,000,000	281,000,000	263,870,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
28	MINISTRY OF HEALTH	78,575,105	351,000,000	281,000,000	263,870,000	
004	SOCIAL INFRASTRUCTURE	78,385,585	350,000,000	280,000,000	260,000,000	
07	HEALTH	78,385,585	350,000,000	280,000,000	260,000,000	
F.	HEALTH FACILITIES	78,385,585	350,000,000	280,000,000	260,000,000	
001	Physical Investments (Hospitals, District Health Facilities, Health Centres)	57,399,149	200,000,000	130,000,000	130,000,000	
002	Construction of the Scarborough Hospital	20,986,436	150,000,000	150,000,000	130,000,000	
	Carried forward :	78,385,585	350,000,000	280,000,000	260,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	78,385,585	350,000,000	280,000,000	260,000,000	
	Sub-head 28 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	189,520	1,000,000	1,000,000	3,870,000	
06	GENERAL PUBLIC SERVICES	189,520	1,000,000	1,000,000	3,870,000	
F.	PUBLIC BUILDINGS	189,520	1,000,000	1,000,000	3,870,000	
001	Upgrade of C40 Building at Chaguaramas	189,520	1,000,000	1,000,000	3,870,000	
	TOTAL	78,575,105	351,000,000	281,000,000	263,870,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	18,000,000	15,000,000	6,500,000	12,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	18,000,000	15,000,000	6,500,000	12,000,000	
	TOTAL	18,000,000	15,000,000	6,500,000	12,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	18,000,000	15,000,000	6,500,000	12,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	18,000,000	15,000,000	6,500,000	12,000,000	
03	DEVELOPMENT INSTITUTIONS	18,000,000	15,000,000	6,500,000	12,000,000	
M.	CIPRIANI COLLLEGE OF LABOUR AND CO-OP. STUDIES	18,000,000	15,000,000	6,500,000	12,000,000	
001	Improvement to infrastructure	18,000,000	15,000,000	6,500,000	12,000,000	
	TOTAL	18,000,000	15,000,000	6,500,000	12,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
* 31	MINISTRY OF PUBLIC ADMINISTRATION	34,383,368	45,000,000	14,717,087	16,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	34,383,368	45,000,000	14,717,087	16,000,000	
	TOTAL	34,383,368	45,000,000	14,717,087	16,000,000	

* FORMERLY MINISTRY OF PUBLIC ADMINISTRATION AND INFORMATION

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
31	MINISTRY OF PUBLIC ADMINISTRATION	34,383,368	45,000,000	14,717,087	16,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	34,383,368	45,000,000	14,717,087	16,000,000	
06	GENERAL PUBLIC SERVICES	34,383,368	45,000,000	14,717,087	16,000,000	
F.	PUBLIC BUILDINGS	34,383,368	45,000,000	14,717,087	16,000,000	
004	Restoration of the Red House	27,215,054	40,000,000	10,051,900	10,000,000	
008	Refurbishment of NBN Building	1,446,638	5,000,000	8,308	1,000,000	
013	Rehabilitation of State-owned Residence at Flagstaff Hill Development	5,721,676	-	-	2,000,000	
018	Outfitting of Federation Villas	-	-	4,656,879	-	
020	Outfitting of State -Owned Quarters at Fidelis Heights Santa Magarita	-	-	-	500,000	Project No. 020 - New Project
022	Demolition of Government Quarters throughout Trinidad	-	-	-	500,000	Project No. 022 - New Project
024	Construction of Residence for Higher Judiciary	-	-	-	1,000,000	Project No. 024 - New Project
026	Establishment of Architecture and Infrastructure for Delivery of e-Government Services	-	-	-	1,000,000	Project No. 026 - New Project
	TOTAL	34,383,368	45,000,000	14,717,087	16,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
35	MINISTRY OF TOURISM	1,187,394	20,280,000	10,280,000	10,000,000	
004	SOCIAL INFRASTRUCTURE	1,187,394	5,280,000	5,280,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	15,000,000	5,000,000	5,000,000	
	TOTAL	1,187,394	20,280,000	10,280,000	10,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
35	MINISTRY OF TOURISM	1,187,394	20,280,000	10,280,000	10,000,000	
004	SOCIAL INFRASTRUCTURE	1,187,394	5,280,000	5,280,000	5,000,000	
13	RECREATION AND CULTURE	1,187,394	5,280,000	5,280,000	5,000,000	
B.	RECREATION	1,187,394	5,280,000	5,280,000	5,000,000	
001	Impro. and Expansion Works, Emperor Valley Zoo	1,187,394	5,280,000	5,280,000	5,000,000	
	Carried forward :	1,187,394	5,280,000	5,280,000	5,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	1,187,394	5,280,000	5,280,000	5,000,000	
	Sub-head 35					
005	MULTI-SECTORAL AND OTHER SERVICES	-	15,000,000	5,000,000	5,000,000	
03	DEVELOPMENT INSTITUTIONS	-	15,000,000	5,000,000	5,000,000	
E.	TOURISM AND INDUSTRIAL DEVELOPMENT CO. OF T & T	-	15,000,000	5,000,000	5,000,000	
007	Tourism Action Programme Redevelopment of Maracas Bay Beach Facility	-	15,000,000	5,000,000	5,000,000	
	TOTAL	1,187,394	20,280,000	10,280,000	10,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
36	MINISTRY OF HOUSING	1,099,999,375	-	-	-	
004	SOCIAL INFRASTRUCTURE	1,099,999,375	-	-	-	
	TOTAL	1,099,999,375	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
36	MINISTRY OF HOUSING	1,099,999,375	-	-	-	
004	SOCIAL INFRASTRUCTURE	1,099,999,375	-	-	-	
08	HOUSING AND SETTLEMENTS	1,099,999,375	-	-	-	
E.	SETTLEMENTS	1,099,999,375	-	-	-	
230	Accelerated Housing Programme	1,099,999,375	-	-	-	Project No. 230 - Transferred to Head - Ministry of Planning, Housing and the Environment
	TOTAL	1,099,999,375	-	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
* 39	MINISTRY OF PUBLIC UTILITIES	44,000,000	130,600,000	114,000,000	200,000,000	
003	ECONOMIC INFRASTRUCTURE	44,000,000	130,600,000	114,000,000	200,000,000	
	TOTAL	44,000,000	130,600,000	114,000,000	200,000,000	

* FORMERLY MINISTRY OF PUBLIC UTILITIES AND THE ENVIRONMENT

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
39	MINISTRY OF PUBLIC UTILITIES	44,000,000	130,600,000	114,000,000	200,000,000	
003	ECONOMIC INFRASTRUCTURE	44,000,000	130,600,000	114,000,000	200,000,000	
16	MAJOR WATER SOURCES	44,000,000	130,600,000	114,000,000	200,000,000	
B.	LOCAL WATER SOURCES	-	47,000,000	38,000,000	100,000,000	
005	Replacement of the Navet Trunk Main	-	47,000,000	38,000,000	100,000,000	
F.	OTHER WATER PROJECTS	-	5,000,000	-	-	
003	Desalination Plants	-	5,000,000	-	-	
G.	SANITARY SERVICES	-	3,600,000	1,000,000	-	
022	Beetham Water Reuse Programme	-	3,600,000	1,000,000	-	
H.	SHORT TERM INVESTMENT PROGRAMME	44,000,000	75,000,000	75,000,000	100,000,000	
002	Water Sector Three Year Modernisation Programme	-	75,000,000	75,000,000	-	
004	Water Sector Modernisation Programme	44,000,000	-	-	100,000,000	
	TOTAL	44,000,000	130,600,000	114,000,000	200,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	465,833,542	455,000,000	637,090,500	455,000,000	
003	ECONOMIC INFRASTRUCTURE	465,833,542	455,000,000	637,090,500	455,000,000	
	TOTAL	465,833,542	455,000,000	637,090,500	455,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	465,833,542	455,000,000	637,090,500	455,000,000	
003	ECONOMIC INFRASTRUCTURE	465,833,542	455,000,000	637,090,500	455,000,000	
05	FUEL AND ENERGY	465,833,542	455,000,000	637,090,500	455,000,000	
D.	INDUSTRY	465,833,542	455,000,000	637,090,500	455,000,000	
001	Development of Industrial Sites	7,544,329	40,000,000	40,000,000	5,000,000	
005	Development of New Port Facilities	384,703,180	280,000,000	391,131,570	200,000,000	
007	Construction of Multi fuel Pipeline	22,800,823	55,000,000	125,958,930	100,000,000	
009	Construction of Pipeline to Tobago	50,785,210	80,000,000	80,000,000	150,000,000	
	TOTAL	465,833,542	455,000,000	637,090,500	455,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
42	MINISTRY OF LOCAL GOVERNMENT	30,959,660	225,000,000	135,000,000	180,000,000	
004	SOCIAL INFRASTRUCTURE	30,959,660	200,000,000	134,000,000	180,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	25,000,000	1,000,000	-	
	TOTAL	30,959,660	225,000,000	135,000,000	180,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
42	MINISTRY OF LOCAL GOVERNMENT	30,959,660	225,000,000	135,000,000	180,000,000	
004	SOCIAL INFRASTRUCTURE	30,959,660	200,000,000	134,000,000	180,000,000	
14	SOCIAL AND COMMUNITY SERVICES	30,959,660	200,000,000	134,000,000	180,000,000	
A.	COMMUNITY DEVELOPMENT	30,959,660	200,000,000	134,000,000	180,000,000	
001	Community Improvement Services	1,707,564	35,000,000	28,000,000	30,000,000	
003	Development of Rural Communities	17,295,086	70,000,000	50,000,000	60,000,000	
005	Urban Re-development	1,638,229	35,000,000	20,000,000	30,000,000	
007	Upgrade of Community Infrastructure in South and South East Trinidad	10,318,781	60,000,000	36,000,000	60,000,000	
	Carried forward :	30,959,660	200,000,000	134,000,000	180,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	30,959,660	200,000,000	134,000,000	180,000,000	
	Sub-head 42 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	25,000,000	1,000,000	-	
06	GENERAL PUBLIC SERVICES	-	25,000,000	1,000,000	-	
F.	PUBLIC BUILDINGS	-	25,000,000	1,000,000	-	
052	Construction of Administrative Buildings for Regional Corporations	-	25,000,000	1,000,000	-	
	TOTAL	30,959,660	225,000,000	135,000,000	180,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
43	MINISTRY OF WORKS AND TRANSPORT	1,033,209,995	782,000,000	810,091,752	613,000,000	
001	PRE-INVESTMENT	2,650,911	12,000,000	3,500,000	18,000,000	
003	ECONOMIC INFRASTRUCTURE	1,030,559,084	761,000,000	804,393,627	594,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	9,000,000	2,198,125	1,000,000	
	TOTAL	1,033,209,995	782,000,000	810,091,752	613,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
43	MINISTRY OF WORKS AND TRANSPORT	1,033,209,995	782,000,000	810,091,752	613,000,000	
001	PRE-INVESTMENT	2,650,911	12,000,000	3,500,000	18,000,000	
11	OTHER ECONOMIC SERVICES	2,650,911	12,000,000	3,500,000	18,000,000	
A.	DRAINAGE AND IRRIGATION	2,650,911	12,000,000	3,500,000	18,000,000	
243	Comprehensive National Drainage Development Study	2,650,911	12,000,000	3,500,000	18,000,000	
	Carried forward :	2,650,911	12,000,000	3,500,000	18,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	2,650,911	12,000,000	3,500,000	18,000,000	
	Sub-head 43 (continued)					
003	ECONOMIC INFRASTRUCTURE	1,030,559,084	761,000,000	804,393,627	594,000,000	
11	OTHER ECONOMIC SERVICES	13,682,879	97,000,000	38,715,028	44,400,000	
A.	DRAINAGE AND IRRIGATION	13,682,879	97,000,000	38,715,028	44,400,000	
233	Comprehensive Drainage Development Programme-Caparo / Honda River Works and Mamoral Dam	49,086	50,000,000	3,500,000	14,000,000	
241	Infrastructure Rehabilitation and Flood Mitigation Programme	-	7,000,000	-	-	
243	National Programme for the Upgrade of Drainage Channels	8,617,948	40,000,000	25,000,000	30,000,000	
245	Flood Mitigation - Erosion Control Programme	5,015,845	-	10,215,028	400,000	
	Carried forward :	16,333,790	109,000,000	42,215,028	62,400,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	16,333,790	109,000,000	42,215,028	62,400,000	
	Sub-head 43 /Item (continued)					
15	TRANSPORT AND COMMUNICATION	1,016,876,205	664,000,000	765,678,599	549,600,000	
A.	AIR TRANSPORT	-	-	51,400,000	-	
001	Development of a Fix Base of Operation at the	-	-	50,400,000	-	
002	Est. of Acc. Cen. at the North term. of the P.I.A	-	-	1,000,000	-	
B.	BUS TRANSPORT	-	-	45,000,000	-	
001	Purchase of Higer Buses	-	-	45,000,000	-	
D.	ROADS AND BRIDGES	855,637,093	549,000,000	554,275,197	483,600,000	
247	Road Construction/Major Road Rehabilitation	531,876,575	300,000,000	300,000,000	200,000,000	
254	Diego Martin Highway - Wendy Fitzwilliam Blvd to Deigo Martin Main Road	-	-	-	1,600,000	
256	Construction of a Vehicular and Pedestrian Bridge - Diego Martin	-	-	-	6,000,000	
258	Dualling of Diego Martin Highway from Victoria Gardens to Acton Court	-	-	-	6,000,000	
260	P.O.S - East / West Corridor Transportation Project	303,760,518	249,000,000	249,000,000	260,000,000	
274	Ext. of S.H.H/way to Pt.Fortin - bet.Golconda/Debe	20,000,000	-	5,275,197	10,000,000	
H.	SEA TRANSPORT	56,484,478	35,000,000	35,003,402	30,000,000	
815	Ferry Service from Port of Spain to Point Fortin	56,484,478	35,000,000	35,003,402	30,000,000	
J.	RAIL TRANSPORT	104,754,634	80,000,000	80,000,000	36,000,000	
001	Trinidad Rapid Rail	104,754,634	80,000,000	80,000,000	36,000,000	
	Carried forward :	1,033,209,995	773,000,000	807,893,627	612,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward :	1,033,209,995	773,000,000	807,893,627	612,000,000	
	Sub-head 43 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	9,000,000	2,198,125	1,000,000	
06	GENERAL PUBLIC SERVICES	-	9,000,000	2,198,125	1,000,000	
A.	ADMINISTRATIVE SERVICES	-	-	2,198,125	-	
001	Establishment of the Driver and Vehicle Licensing	-	-	2,198,125	-	
F.	PUBLIC BUILDINGS	-	9,000,000	-	1,000,000	
273	Restoration of Mille Fleur Building (by UDeCOTT)	-	9,000,000	-	1,000,000	
	TOTAL	1,033,209,995	782,000,000	810,091,752	613,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	152,652,059	90,000,000	61,000,000	60,000,000	
004	SOCIAL INFRASTRUCTURE	152,652,059	90,000,000	61,000,000	60,000,000	
	TOTAL	152,652,059	90,000,000	61,000,000	60,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	152,652,059	90,000,000	61,000,000	60,000,000	
004	SOCIAL INFRASTRUCTURE	152,652,059	90,000,000	61,000,000	60,000,000	
13	RECREATION AND CULTURE	140,000,000	90,000,000	47,014,816	55,000,000	
C.	SPORTS	140,000,000	90,000,000	47,014,816	55,000,000	
094	Construction of Swimming Pools	-	-	-	1,000,000	Project No.094 - New Project
098	National Tennis Centre	-	-	-	1,000,000	Project No. 098 - Previously funded under Sub-head 09 - Development Programme
100	Sport/Youth Multi-purpose Facilities (Mayaro)	-	8,000,000	3,000,000	5,000,000	
115	Development of Regional and Sub Regional Grounds.	8,000,000	8,000,000	-	8,000,000	
129	Development of a Brian Lara Multi-purpose Sporting Complex at Tarouba.	95,000,000	25,000,000	14,816	1,000,000	
131	Upgrade and Rehabiliation of Former Caroni Sport Facilities	-	-	-	1,000,000	New Projects Nos. 131 - 135
133	Construction of a Cycle Track and Hockey Field at Mucurapo	-	-	-	1,000,000	
135	Construction of Sport/Youth Facilities at Sangre Grande, Arima and Diego Martin	-	-	-	1,000,000	
137	Development and Upgrading of Recreational Grounds, Parks and Spaces	15,000,000	15,000,000	-	1,000,000	
141	Upgrading of 153 Corporation Grounds.	22,000,000	5,000,000	5,000,000	10,000,000	
143	Construction of Sport/Youth Facilities	-	14,000,000	-	-	
145	Upgrade of Multipurpose Stadia	-	15,000,000	7,000,000	10,000,000	
147	Dev. and Upgrading of Venues for the Hosting of the Caribbean Games 2009	-	-	32,000,000	15,000,000	
	Carried forward :	140,000,000	90,000,000	47,014,816	55,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	140,000,000	90,000,000	47,014,816	55,000,000	
	Sub-head 46 /Item					
14	SOCIAL AND COMMUNITY SERVICES	12,652,059	-	13,985,184	5,000,000	
D.	YOUTH DEVELOPMENT	12,652,059	-	13,985,184	5,000,000	
050	Programmes for Reconstruction works at Youth Centres (Basilon Street and St. James)	12,652,059	-	13,985,184	5,000,000	
	TOTAL	152,652,059	90,000,000	61,000,000	60,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
47	MINISTRY OF FOREIGN AFFAIRS	-	-	-	18,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	18,000,000	
	TOTAL	-	-	-	18,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
47	MINISTRY OF FOREIGN AFFAIRS	-	-	-	18,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	18,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	18,000,000	
F.	PUBLIC BUILDINGS	-	-	-	18,000,000	
001	Renovation of Knowsley Building	-	-	-	18,000,000	Project No. 001 - New Project
	TOTAL	-	-	-	18,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
48	MINISTRY OF TRADE AND INDUSTRY	333,224,561	158,000,000	132,000,000	170,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	333,224,561	158,000,000	132,000,000	170,000,000	
	TOTAL	333,224,561	158,000,000	132,000,000	170,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
48	MINISTRY OF TRADE AND INDUSTRY	333,224,561	158,000,000	132,000,000	170,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	333,224,561	158,000,000	132,000,000	170,000,000	
03	DEVELOPMENT INSTITUTIONS	333,224,561	158,000,000	132,000,000	170,000,000	
Q.	EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD	333,224,561	158,000,000	132,000,000	170,000,000	
276	Development Works on Industrial Estates	23,838,809	50,000,000	25,000,000	18,000,000	
293	Wallerfield Industrial and Technology Park	61,000,000	80,000,000	60,000,000	140,000,000	
297	Business Investment	2,899,752	8,000,000	9,000,000	6,000,000	
299	Vanguard Hotel Limited (formerly Tobago Hilton Hotel)	154,136,000	20,000,000	18,000,000	6,000,000	
301	Hilton Trinidad and Conference Centre	91,350,000	-	20,000,000	-	
	TOTAL	333,224,561	158,000,000	132,000,000	170,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	162,274,062	100,000,000	171,873,079	50,000,000	
004	SOCIAL INFRASTRUCTURE	162,274,062	100,000,000	171,873,079	50,000,000	
	TOTAL	162,274,062	100,000,000	171,873,079	50,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	162,274,062	100,000,000	171,873,079	50,000,000	
004	SOCIAL INFRASTRUCTURE	162,274,062	100,000,000	171,873,079	50,000,000	
04	EDUCATION	162,274,062	100,000,000	171,873,079	50,000,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	162,274,062	100,000,000	171,873,079	50,000,000	
041	Establishment of the Main Campus of UTT - Tamana	162,274,062	100,000,000	171,873,079	50,000,000	
	TOTAL	162,274,062	100,000,000	171,873,079	50,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
55	MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS	325,271,654	597,000,000	315,100,000	243,000,000	
004	SOCIAL INFRASTRUCTURE	325,271,654	597,000,000	315,100,000	243,000,000	
	TOTAL	325,271,654	597,000,000	315,100,000	243,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
55	MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS	325,271,654	597,000,000	315,100,000	243,000,000	
004	SOCIAL INFRASTRUCTURE	325,271,654	597,000,000	315,100,000	243,000,000	
13	RECREATION AND CULTURE	235,257,641	472,000,000	211,600,000	158,000,000	
A.	CULTURE	228,257,400	470,000,000	211,600,000	158,000,000	
006	Academy for the Performing Arts	200,174,761	200,000,000	200,000,000	120,000,000	Project No. 006 - Funded as follows: EXIM Bank - China - $ 91.20Mn. G.O.R.T.T. - $ 28.80Mn. $120.0 Mn.
012	Construction - National Cultural Centre	22,903,551	250,000,000	5,000,000	5,000,000	
013	Tuco Convalescence Home for Calypsonians	-	5,000,000	-	8,000,000	
014	Establishment of a Pan Chroming Factory	-	5,000,000	-	5,000,000	
015	Completion of Pan Trinbago Headquarters	5,179,088	10,000,000	6,600,000	10,000,000	
017	Renovations to Naparima Bowl	-	-	-	10,000,000	
C.	SPORTS	7,000,241	2,000,000	-	-	
001	Construction of Cocoyea Recreational Facility	7,000,241	2,000,000	-	-	
	Carried forward :	235,257,641	472,000,000	211,600,000	158,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	235,257,641	472,000,000	211,600,000	158,000,000	
	Sub-head 55 /Item					
14	SOCIAL AND COMMUNITY SERVICES	90,014,013	125,000,000	103,500,000	85,000,000	
A.	COMMUNITY DEVELOPMENT	60,014,013	95,000,000	73,500,000	55,000,000	
003	Construction of Community Centres	54,745,579	55,000,000	55,000,000	40,000,000	
005	Refurbishment of Community Centres	5,268,434	40,000,000	18,500,000	15,000,000	
E.	AIDED SELF-HELP	30,000,000	30,000,000	30,000,000	30,000,000	
001	Implementaion of Self Help Programme (NCSHL)	30,000,000	30,000,000	30,000,000	30,000,000	
	TOTAL	325,271,654	597,000,000	315,100,000	243,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
57	MINISTRY OF INFORMATION	242,131	6,000,000	4,528,696	22,130,000	
005	MULTI-SECTORAL AND OTHER SERVICES	242,131	6,000,000	4,528,696	22,130,000	
	TOTAL	242,131	6,000,000	4,528,696	22,130,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2008 Actual	2009 Estimate	2009 Revised Estimate	2010 Estimate	Explanation
		$	$	$	$	
57	MINISTRY OF INFORMATION	242,131	6,000,000	4,528,696	22,130,000	
005	MULTI-SECTORAL AND OTHER SERVICES	242,131	6,000,000	4,528,696	22,130,000	
06	GENERAL PUBLIC SERVICES	242,131	6,000,000	4,528,696	22,130,000	
F.	PUBLIC BUILDINGS	242,131	6,000,000	4,528,696	22,130,000	
014	Chaguanas Library	242,131	5,000,000	4,528,696	13,000,000	
017	Arima Library	-	1,000,000	-	2,000,000	
018	Construction Children's Library	-	-	-	630,000	Project Nos. 018 - 022 - New Projects.
019	Construction of Couva Library	-	-	-	500,000	
020	Construction of Diego Martin Library	-	-	-	500,000	
021	Construction of Rio Claro Library	-	-	-	1,000,000	
022	Construction of Toco Library	-	-	-	500,000	
023	Design and Outfit of Library at Chancery Lane Complex	-	-	-	2,000,000	Project NO. 023 - Previously funded under Sub Head 09 - Development Programme
024	Temporary Relocation of National Archives	-	-	-	2,000,000	Project No. 024 - Previously funded under Sub-Head 09 - Development Programme
	TOTAL	242,131	6,000,000	4,528,696	22,130,000	

Development Programme Estimates 2010
Sources of Funding

Appendix A
($000)

	Head	LOANS						GRANTS	Central Gov't Financing		Total
		IDB	IBRD	CDB	EXIM Bank - China	Banque National de Paris	Bank of Australia	E.U	Consolidated Fund	Infrastructure Development Fund	
02	Auditor General								3,000	0	3,000
03	Judiciary								42,500	4,500	47,000
04	Industrial Court								900	0	900
05	Parliament								9,000	0	9,000
06	Service Commissions								4,700	0	4,700
08	Elections and Boundaries Commission								0	3,000	3,000
9	Tax Appeal Board								1,000	0	1,000
13	Office of the Prime Minister		20,000						13,500	46,500	80,000
15	Tobago House of Assembly								301,000	0	301,000
17	Personnel Department								8,870	0	8,870
18	Ministry of Finance								123,390	330,000	453,390
21	Ministry of Planning Housing and the Environment	40,000						3,500	168,500	700,000	912,000
22	Ministry of National Security	7,000				300,000	50,000		253,000	50,000	660,000
23	Ministry of the Attorney General								17,500	7,500	25,000
24	Ministry of Legal Affairs								8,000	0	8,000
25	Ministry of Agriculture, Land and Marine Resources								84,000	21,000	105,000
26	Ministry of Education	35,510							35,400	515,000	585,910
28	Ministry of Health	12,600							280,430	263,870	556,900
30	Ministry of Labour and Small and Micro Enterprise Development								33,250	12,000	45,250
31	Ministry of Public Administration	9,500							145,000	16,000	170,500
35	Ministry of Tourism								15,000	10,000	25,000
38	Environmental Commission								1,000	0	1,000
39	Ministry of Public Utilities								107,600	200,000	307,600
40	Ministry of Energy and Energy Resources								25,000	455,000	480,000
42	Ministry of Local Government								172,630	180,000	352,630
43	Ministry of Works and Transport	500							288,420	613,000	901,920
46	Ministry of Sport and Youth Affairs								33,000	60,000	93,000
47	Ministry of Foreign Affairs								21,000	18,000	39,000
48	Ministry of Trade and Industry	5,000							31,600	170,000	206,600
54	Ministry of Science, Technology and Tertiary Education								191,400	50,000	241,400
55	Ministry of Community Development, Culture and Gender Affairs				91,200				20,000	151,800	263,000
56	Ministry of Social Development								58,600	0	58,600
57	Ministry of Information								27,700	22,130	49,830
	GRAND TOTAL	**110,110**	**20,000**	**0**	**91,200**	**300,000**	**50,000**	**3,500**	**2,525,890**	**3,899,300**	**7,000,000**