REPUBLIC OF TRINIDAD AND TOBAGO

DRAFT ESTIMATES
OF
DEVELOPMENT PROGRAMME

FOR THE FINANCIAL YEAR

2012

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

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DRAFT ESTIMATES
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FOR THE FINANCIAL YEAR

2012

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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2012

	2010 ACTUAL	2011 ESTIMATE	2011 REVISED ESTIMATE	2012 ESTIMATE
	$	$	$	$
PART A - CONSOLIDATED FUND	3,009,288,666	3,050,000,000	3,360,901,881	3,290,095,000
PART B - INFRASTRUCTURE DEVELOPMENT FUND	3,348,445,717	4,000,000,000	4,051,801,000	4,323,905,000
TOTAL	**6,357,734,383**	**7,050,000,000**	**7,412,702,881**	**7,614,000,000**

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, 2012 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Head Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate
		$		$	
02	AUDITOR GENERAL	943,958	2,330,000	490,000	2,900,000
03	JUDICIARY	47,670,310	89,250,000	72,568,768	90,530,000
04	INDUSTRIAL COURT	-	2,000,000	1,500,000	1,170,000
05	PARLIAMENT	8,088,261	11,380,000	11,380,000	13,704,000
06	SERVICE COMMISSIONS	745,069	7,500,000	950,325	5,026,000
08	ELECTIONS AND BOUNDARIES COMMISSION	-	2,000,000	8,452,000	6,000,000
09	TAX APPEAL BOARD	999,734	2,000,000	2,000,000	2,050,000
13	OFFICE OF THE PRIME MINISTER	21,127,857	12,000,000	9,652,000	2,500,000
15	TOBAGO HOUSE OF ASSEMBLY	532,859,498	308,385,000	609,025,000	318,898,000
17	PERSONNEL DEPARTMENT	5,219,810	12,800,000	1,303,000	36,185,000
18	MINISTRY OF FINANCE	90,435,223	78,091,000	32,982,514	47,787,000
21	MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT	105,468,418	-	-	-
22	MINISTRY OF NATIONAL SECURITY	686,749,113	430,054,000	641,800,000	492,358,000
	Carried forward :	1,500,307,251	957,790,000	1,392,103,607	1,019,108,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2012 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate
		$		$	
	Brought forward :	1,500,307,251	957,790,000	1,392,103,607	1,019,108,000
23	MINISTRY OF THE ATTORNEY GENERAL	6,192,617	17,700,000	1,479,100	10,950,000
24	MINISTRY OF LEGAL AFFAIRS	6,378,929	7,000,000	6,200,000	10,500,000
25	MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS	62,392,824	118,210,000	118,210,000	143,700,000
26	MINISTRY OF EDUCATION	58,627,308	55,850,000	39,530,000	76,550,000
28	MINISTRY OF HEALTH	221,043,899	257,500,000	157,170,000	213,830,000
30	MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT	23,186,935	24,250,000	24,250,000	24,200,000
31	MINISTRY OF PUBLIC ADMINISTRATION	272,338,099	198,680,000	240,822,000	226,134,000
34	MINISTRY OF TRANSPORT	-	-	-	116,980,000
35	MINISTRY OF TOURISM	14,765,296	12,450,000	12,800,887	18,300,000
38	ENVIRONMENTAL COMMISSION	-	1,000,000	265,000	2,706,000
39	MINISTRY OF PUBLIC UTILITIES	121,062,408	137,300,000	137,300,000	83,958,000
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	19,996,272	-	5,000,000	5,000,000
42	MINISTRY OF LOCAL GOVERNMENT	125,279,938	212,635,000	204,505,360	288,390,000
43	MINISTRY OF WORKS AND TRANSPORT	140,382,787	225,900,000	225,900,000	-
	Carried forward :	2,571,954,563	2,226,265,000	2,565,535,954	2,240,306,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2012 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate
		$		$	
	Brought forward :	2,571,954,563	2,226,265,000	2,565,535,954	2,240,306,000
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	20,232,072	35,600,000	35,600,000	-
47	MINISTRY OF FOREIGN AFFAIRS	11,631,416	15,100,000	26,356,100	-
48	MINISTRY OF TRADE AND INDUSTRY	35,508,529	60,700,000	54,275,160	63,350,000
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	245,031,865	305,053,000	307,422,345	310,491,000
55	MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS	10,791,217	-	-	-
56	MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT	32,761,448	79,182,000	63,608,522	57,950,000
57	MINISTRY OF INFORMATION	13,961,103	-	-	-
58	MINISTRY OF JUSTICE	3,418,939	5,000,000	10,022,100	8,200,000
59	MINISTRY OF TOBAGO DEVELOPMENT	-	5,700,000	-	4,088,000
60	MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS	10,029,154	70,950,000	90,355,000	-
61	MINISTRY OF HOUSING AND THE ENVIRONMENT	46,590,505	156,200,000	117,476,700	119,060,000
62	MINISTRY OF COMMUNITY DEVELOPMENT	1,846,051	26,800,000	26,800,000	26,500,000
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	5,531,804	28,750,000	28,750,000	39,200,000
64	TRINIDAD AND TOBAGO POLICE SERVICE	-	34,700,000	34,700,000	80,000,000
	Carried forward :	3,009,288,666	3,050,000,000	3,360,901,881	2,949,145,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2012 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate
		$		$	
	Brought forward :	3,009,288,666	3,050,000,000	3,360,901,881	2,949,145,000
65	MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS	-	-	-	22,000,000
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	-	-	-	42,200,000
67	MINISTRY OF PLANNING AND THE ECONOMY	-	-	-	117,420,000
68	MINISTRY OF SPORT	-	-	-	9,250,000
69	MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	150,080,000
	TOTAL	3,009,288,666	3,050,000,000	3,360,901,881	3,290,095,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2012 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate
		$	$	$	$
001	PRE-INVESTMENT	3,109,564	9,050,000	5,850,000	11,460,000
002	PRODUCTIVE SECTORS	4,284,974	7,200,000	7,200,000	4,400,000
003	ECONOMIC INFRASTRUCTURE	424,767,492	563,600,000	629,368,000	598,588,000
004	SOCIAL INFRASTRUCTURE	1,101,242,422	1,205,892,000	1,326,024,986	1,225,480,000
005	MULTI-SECTORAL AND OTHER SERVICES	1,475,884,214	1,264,258,000	1,392,458,895	1,450,167,000
	TOTAL	3,009,288,666	3,050,000,000	3,360,901,881	3,290,095,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2012 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Item/Sub-item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate
		$	$	$	$
001	PRE-INVESTMENT	3,109,564	9,050,000	5,850,000	11,460,000
03	DEVELOPMENT INSTITUTIONS	1,183,471	4,300,000	2,500,000	800,000
11	OTHER ECONOMIC SERVICES	-	1,800,000	500,000	6,500,000
14	SOCIAL AND COMMUNITY SERVICES	189,944	250,000	250,000	-
15	TRANSPORT AND COMMUNICATION	1,436,149	2,000,000	2,000,000	3,000,000
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	300,000	700,000	600,000	1,160,000
002	PRODUCTIVE SECTORS	4,284,974	7,200,000	7,200,000	4,400,000
01	AGRICULTURE, FORESTRY AND FISHING	4,284,974	7,200,000	7,200,000	4,400,000
003	ECONOMIC INFRASTRUCTURE	424,767,492	563,600,000	629,368,000	598,588,000
01	AGRICULTURE, FORESTRY AND FISHING	52,964,680	109,850,000	102,226,000	101,250,000
05	FUEL AND ENERGY	33,000,000	102,000,000	102,000,000	16,000,000
11	OTHER ECONOMIC SERVICES	123,758,127	153,950,000	210,342,000	199,250,000
15	TRANSPORT AND COMMUNICATION	170,994,685	183,500,000	200,500,000	254,580,000
16	MAJOR WATER SOURCES	44,050,000	14,300,000	14,300,000	27,508,000
004	SOCIAL INFRASTRUCTURE	1,101,242,422	1,205,892,000	1,326,024,986	1,225,480,000
02	DEFENCE	43,197,818	135,734,000	73,774,832	116,122,000
04	EDUCATION	460,521,378	494,638,000	530,630,000	513,189,000
06	GENERAL PUBLIC SERVICES	12,223,490	43,800,000	65,905,000	17,250,000
07	HEALTH	118,246,420	148,600,000	133,100,000	144,800,000
08	HOUSING AND SETTLEMENTS	150,858,753	125,300,000	129,727,000	110,000,000
12	PUBLIC ORDER AND SAFETY	42,056,943	87,870,000	73,841,632	145,596,000
13	RECREATION AND CULTURE	123,075,970	35,950,000	180,370,000	44,800,000
14	SOCIAL AND COMMUNITY SERVICES	151,061,650	134,000,000	138,676,522	133,723,000
	Carried forward :	1,533,404,452	1,785,742,000	1,968,442,986	1,839,928,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2012 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Item/Sub-item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate
		$	$	$	$
	Brought forward :	1,533,404,452	1,785,742,000	1,968,442,986	1,839,928,000
005	MULTI-SECTORAL AND OTHER SERVICES	1,475,884,214	1,264,258,000	1,392,458,895	1,450,167,000
01	AGRICULTURE, FORESTRY AND FISHING	1,798,665	2,000,000	2,000,000	4,000,000
03	DEVELOPMENT INSTITUTIONS	49,504,799	48,750,000	40,072,700	42,950,000
06	GENERAL PUBLIC SERVICES	1,310,821,429	1,022,323,000	1,173,821,835	1,164,927,000
09	LOCAL GOVERNMENT SERVICES	102,369,442	162,335,000	175,264,360	226,790,000
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	11,389,879	28,850,000	1,300,000	11,500,000
	TOTAL	3,009,288,666	3,050,000,000	3,360,901,881	3,290,095,000

SUMMARY
HEAD 02 - AUDITOR GENERAL

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	943,958	2,330,000	490,000	2,900,000	
005	MULTI-SECTORAL AND OTHER SERVICES	943,958	2,330,000	490,000	2,900,000	
	TOTAL	943,958	2,330,000	490,000	2,900,000	

DETAILS
HEAD 02 - AUDITOR GENERAL

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	943,958	2,330,000	490,000	2,900,000	
005	MULTI-SECTORAL AND OTHER SERVICES	943,958	2,330,000	490,000	2,900,000	
06	GENERAL PUBLIC SERVICES	943,958	2,330,000	490,000	2,900,000	
A.	ADMINISTRATIVE SERVICES	943,958	2,330,000	490,000	2,900,000	
001	Institutional Strengthening of the Auditor General's Department	943,958	2,330,000	490,000	2,900,000	
	TOTAL	943,958	2,330,000	490,000	2,900,000	

SUMMARY
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	47,670,310	89,250,000	72,568,768	90,530,000	
005	MULTI-SECTORAL AND OTHER SERVICES	47,670,310	89,250,000	72,568,768	90,530,000	
	TOTAL	47,670,310	89,250,000	72,568,768	90,530,000	

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	47,670,310	89,250,000	72,568,768	90,530,000	
005	MULTI-SECTORAL AND OTHER SERVICES	47,670,310	89,250,000	72,568,768	90,530,000	
06	GENERAL PUBLIC SERVICES	47,670,310	89,250,000	72,568,768	90,530,000	
A.	ADMINISTRATIVE SERVICES	29,338,748	30,350,000	31,515,000	38,230,000	
001	Computerisation of the Judiciary	5,635,763	4,000,000	2,600,000	2,000,000	
003	Development of Customer Service Centres at the Nation's Court Buildings	625,650	2,000,000	500,000	2,000,000	
005	Family Court - Institutional Strenghtening	21,113,338	20,000,000	25,350,000	25,000,000	
006	Transformation of the Court Recording System in the Judiciary	1,223,489	2,000,000	900,000	-	
007	Strengthening of Records Management in the Judiciary	473,451	2,000,000	2,000,000	9,000,000	
009	Establishment of a Project Implementation Unit in the Judiciary	267,057	250,000	165,000	130,000	
010	Development of an Electronic Court Filing System	-	100,000	-	100,000	
F.	PUBLIC BUILDINGS	18,331,562	58,900,000	41,053,768	52,300,000	
001	Rehabilitation of the Hall of Justice, Trinidad	788,798	5,000,000	4,000,000	7,900,000	
002	Acquisition of Property	10,000,000	30,000,000	29,000,000	29,000,000	
003	Refurbishment of Magistrates' Courts	4,895,592	8,000,000	3,000,000	2,000,000	
006	Restoration of the San Fernando Supreme Court Building	183,494	200,000	365,000	700,000	
008	Rehabilitation of the Hall of Justice, Tobago	56,304	1,700,000	400,000	1,200,000	
009	Provision of Accommodation for the San Fernando Magistrates' Court	107,933	2,000,000	888,768	2,000,000	
010	Implementation of a Comprehensive Security System in the Judiciary	159,136	5,000,000	2,500,000	2,000,000	
011	Expansion of the Rio Claro Magistrates' Court	300,000	3,700,000	100,000	2,000,000	
	Carried forward :	45,830,005	85,950,000	71,768,768	85,030,000	

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	45,830,005	85,950,000	71,768,768	85,030,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
013	Construction of Judges' and Magistrates' Housing in Tobago	769,876	2,000,000	-	2,000,000	
015	Construction of an Official Residence for the Honourable Chief Justice of Trinidad and Tobago	-	500,000	-	-	
017	Provision of Accommodation for Five (5) Civil Court Rooms - Cor. Duke and Pembroke Streets	1,070,429	600,000	600,000	-	
018	Establishment of Commercial Court	-	200,000	200,000	-	
020	Provision of Accomodation for the San Fernando Family Court - corner Lord and Paradise Streets, San Fernando	-	-	-	1,000,000	Project No. 020 - New Project
021	Provision of Accomodation for Court Administration	-	-	-	1,000,000	Project No. 021 - New Project
022	Purchase of an Official Residence for the Honourable Chief Justice of Trinidad and Tobago	-	-	-	1,500,000	Project No. 022 - New Project
	TOTAL	47,670,310	89,250,000	72,568,768	90,530,000	

SUMMARY
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	2,000,000	1,500,000	1,170,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	1,500,000	1,170,000	
	TOTAL	-	2,000,000	1,500,000	1,170,000	

DETAILS
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	2,000,000	1,500,000	1,170,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	1,500,000	1,170,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	1,500,000	1,170,000	
A.	ADMINISTRATIVE SERVICES	-	500,000	500,000	400,000	
001	Computerisation of the Industrial Court	-	500,000	500,000	400,000	
F.	PUBLIC BUILDINGS	-	1,500,000	1,000,000	770,000	
001	Improvement Works and Furnishing of the Industrial Court	-	1,000,000	1,000,000	350,000	
004	Accommodation for Tobago Office of the Industrial Court	-	500,000	-	420,000	
	TOTAL	-	2,000,000	1,500,000	1,170,000	

SUMMARY
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	8,088,261	11,380,000	11,380,000	13,704,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,088,261	11,380,000	11,380,000	13,704,000	
	TOTAL	8,088,261	11,380,000	11,380,000	13,704,000	

DETAILS
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	8,088,261	11,380,000	11,380,000	13,704,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,088,261	11,380,000	11,380,000	13,704,000	
06	GENERAL PUBLIC SERVICES	8,088,261	11,380,000	11,380,000	13,704,000	
A.	ADMINISTRATIVE SERVICES	4,341,194	4,880,000	6,880,000	5,204,000	
001	Computerization of Parliament to facilitate Project IHRIS	-	200,000	-	200,000	
003	Provision of Computers and Internet Access for Members of Parliament	-	580,000	20,000	600,000	
005	Televising and Broadcasting of Parliamentary Proceedings	3,856,000	3,000,000	5,860,000	2,000,000	
007	Global Legal Information System (GLIN)	-	100,000	-	150,000	
009	Upgrade of Networking Systems at the offices of the Parliament	485,194	1,000,000	1,000,000	1,000,000	
011	Institutional Strengthening of the Parliament	-	-	-	1,254,000	Project 011 - New Project
F.	PUBLIC BUILDINGS	3,747,067	6,500,000	4,500,000	8,500,000	
001	Refurbishment and Re-tooling of Constituency Offices of the Members of the House of Representatives	2,382,508	4,000,000	4,000,000	2,000,000	
007	Equipping the Security Unit of Parliament	456,500	500,000	500,000	1,500,000	
009	Upgrade of Physical amenities of the Red House	908,059	2,000,000	-	-	
011	Configuration of Tower D at the Port of Spain Waterfront	-	-	-	4,000,000	Project Nos. 011 - 013 - New Projects
013	Restoration of the Red House - Technical Team	-	-	-	1,000,000	
	TOTAL	8,088,261	11,380,000	11,380,000	13,704,000	

SUMMARY
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	745,069	7,500,000	950,325	5,026,000	
005	MULTI-SECTORAL AND OTHER SERVICES	745,069	7,500,000	950,325	5,026,000	
	TOTAL	745,069	7,500,000	950,325	5,026,000	

DETAILS
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	745,069	7,500,000	950,325	5,026,000	
005	MULTI-SECTORAL AND OTHER SERVICES	745,069	7,500,000	950,325	5,026,000	
06	GENERAL PUBLIC SERVICES	745,069	7,500,000	950,325	5,026,000	
A.	ADMINISTRATIVE SERVICES	745,069	7,500,000	950,325	5,026,000	
003	Skills Development Programme	594,902	500,000	500,000	-	
005	Re-engineering of the Service Commissions Department	44,365	2,000,000	450,000	3,000,000	
006	Implementation of an Electronic Document Management System	105,802	5,000,000	325	2,026,000	
	TOTAL	745,069	7,500,000	950,325	5,026,000	

SUMMARY
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	2,000,000	8,452,000	6,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	8,452,000	6,000,000	
	TOTAL	-	2,000,000	8,452,000	6,000,000	

DETAILS
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	2,000,000	8,452,000	6,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	8,452,000	6,000,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	8,452,000	6,000,000	
A.	ADMINISTRATIVE SERVICES	-	2,000,000	8,452,000	6,000,000	
003	Modernisation of the Identity Card Issuance System	-	2,000,000	-	6,000,000	
005	Upgrading of the Electronic Voter Registration and Election Management System	-	-	8,452,000	-	
	TOTAL	-	2,000,000	8,452,000	6,000,000	

SUMMARY
HEAD 09 - TAX APPEAL BOARD

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	999,734	2,000,000	2,000,000	2,050,000	
005	MULTI-SECTORAL AND OTHER SERVICES	999,734	2,000,000	2,000,000	2,050,000	
	TOTAL	999,734	2,000,000	2,000,000	2,050,000	

DETAILS
HEAD 09 - TAX APPEAL BOARD

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	999,734	2,000,000	2,000,000	2,050,000	
005	MULTI-SECTORAL AND OTHER SERVICES	999,734	2,000,000	2,000,000	2,050,000	
06	GENERAL PUBLIC SERVICES	999,734	2,000,000	2,000,000	2,050,000	
A.	ADMINISTRATIVE SERVICES	999,734	300,000	300,000	1,450,000	
001	Aquisition of IT Equipment for The Tax Appeal Board	999,734	-	-	1,450,000	
002	Formulation of Strategic Plan for the Tax Appeal Board	-	300,000	300,000	-	
F.	PUBLIC BUILDINGS	-	1,700,000	1,700,000	600,000	
001	Outfitting of New Accommodation for the Tax Appeal Board	-	1,700,000	1,700,000	600,000	
	TOTAL	999,734	2,000,000	2,000,000	2,050,000	

SUMMARY
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	21,127,857	12,000,000	9,652,000	2,500,000	
003	ECONOMIC INFRASTRUCTURE	-	-	8,500,000	-	
004	SOCIAL INFRASTRUCTURE	11,787,854	-	-	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	9,340,003	12,000,000	1,152,000	500,000	
	TOTAL	21,127,857	12,000,000	9,652,000	2,500,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	21,127,857	12,000,000	9,652,000	2,500,000	
003	ECONOMIC INFRASTRUCTURE	-	-	8,500,000	-	
11	OTHER ECONOMIC SERVICES	-	-	8,500,000	-	
K.	LAND ACQUISITION	-	-	8,500,000	-	
001	Acquisition of property at No. 3 Serpentine Road, St. Clair	-	-	8,500,000	-	
	Carried forward :	-	-	8,500,000	-	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	8,500,000	-	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	11,787,854	-	-	2,000,000	
14	SOCIAL AND COMMUNITY SERVICES	11,787,854	-	-	2,000,000	
C.	WELFARE SERVICES	11,787,854	-	-	2,000,000	
066	National HIV/Aids Co-ordinating Unit	11,787,854	-	-	-	
086	HIV / AIDS Social Marketing	-	-	-	2,000,000	
	Carried forward :	11,787,854	-	8,500,000	2,000,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	11,787,854	-	8,500,000	2,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	9,340,003	12,000,000	1,152,000	500,000	
06	GENERAL PUBLIC SERVICES	9,340,003	12,000,000	1,152,000	500,000	
A.	ADMINISTRATIVE SERVICES	9,340,003	12,000,000	1,000,000	500,000	
022	Establishment of an Electronic Document Management System	-	1,800,000	300,000	-	
028	Performance Management Framework for Permanent Secretaries	5,640,003	-	-	-	
029	IT Upgrade for the Office of the Prime Minister	-	1,000,000	-	500,000	
030	Equipment Upgrade of Government Information Services Limited	-	700,000	500,000	-	Project No. 030-034 - Transferred to Head - Ministry of Foreign Affairs and Communications
031	Digitization of Government's Media assets	3,000,000	3,000,000	100,000	-	
032	Establishment of a Government Production House	-	4,000,000	100,000	-	
033	Security and External Upgrade for Government Information Services Limited	-	1,000,000	-	-	
034	Institutional Strengthening of the Information Division	700,000	500,000	-	-	
F.	PUBLIC BUILDINGS	-	-	152,000	-	
006	Outfitting of Offices for the Information Division	-	-	152,000	-	
	TOTAL	21,127,857	12,000,000	9,652,000	2,500,000	

SUMMARY
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	532,859,498	308,385,000	609,025,000	318,898,000	
002	PRODUCTIVE SECTORS	1,200,000	900,000	900,000	1,200,000	
003	ECONOMIC INFRASTRUCTURE	139,222,462	103,500,000	163,500,000	108,750,000	
004	SOCIAL INFRASTRUCTURE	303,837,036	157,185,000	356,825,000	173,628,000	
005	MULTI-SECTORAL AND OTHER SERVICES	88,600,000	46,800,000	87,800,000	35,320,000	
	TOTAL	532,859,498	308,385,000	609,025,000	318,898,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	532,859,498	308,385,000	609,025,000	318,898,000	
002	PRODUCTIVE SECTORS	1,200,000	900,000	900,000	1,200,000	
01	AGRICULTURE, FORESTRY AND FISHING	1,200,000	900,000	900,000	1,200,000	
1.	PRODUCTION AND MARKETING	1,200,000	900,000	900,000	1,200,000	
467	Establishment of Processing facilities for Coconut, Bayleaf Oil and Pigeon Peas	400,000	200,000	200,000	200,000	
470	Construction of Marketing Facilities	200,000	100,000	100,000	400,000	
474	Establishment of Agro-processing Facilities	100,000	100,000	100,000	100,000	
476	Improvement to Roxborough Market and Abattoir	400,000	400,000	400,000	200,000	
478	Market Research Development	100,000	100,000	100,000	200,000	
480	Development of a GIS/GPS Support System for Livestock in Tobago	-	-	-	100,000	Project 480 - New Project
	Carried forward :	1,200,000	900,000	900,000	1,200,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	1,200,000	900,000	900,000	1,200,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	139,222,462	103,500,000	163,500,000	108,750,000	
01	AGRICULTURE, FORESTRY AND FISHING	13,300,000	26,400,000	29,400,000	19,050,000	
B.	EXTENSION SERVICES	800,000	800,000	800,000	1,000,000	
025	Development of Demonstration and Training Centre at Goldsborough	200,000	200,000	200,000	400,000	
027	Development of Government Stock Farm	400,000	400,000	400,000	400,000	
031	Establishment of Sheep Semen Export Facility	200,000	200,000	200,000	200,000	
D.	FISHING	2,600,000	7,300,000	7,300,000	2,200,000	
143	Improvement to Beaches and Landing Facilities	700,000	3,000,000	3,000,000	500,000	
144	Improvement to Buccoo Reef Marine Park, Management and Ecological Monitoring	100,000	500,000	500,000	200,000	
145	Improvements to reefs at Buccoo and Speyside	300,000	300,000	300,000	100,000	
148	Construction of Fishing Facilities at Pigeon Point and Delaford	1,000,000	3,000,000	3,000,000	1,000,000	
156	Flying fish Processing	200,000	200,000	200,000	100,000	
160	Establishment of fishing tournament for Local Fishermen	100,000	100,000	100,000	100,000	
165	Commercial Tilapia/Prawn Production	200,000	200,000	200,000	200,000	
F.	LAND MANAGEMENT SERVICES	1,000,000	4,300,000	4,300,000	4,100,000	
454	Sub-division of Estates	100,000	100,000	100,000	500,000	
455	Agricultural Land Information System and Inventory of State Lands (Tobago)	200,000	300,000	300,000	300,000	
459	Tobago Heritage Land Trust	-	3,000,000	3,000,000	2,000,000	
461	Improvements to Botanic Gardens, Tobago	200,000	200,000	200,000	200,000	
463	Agriculture access roads, Tobago	500,000	500,000	500,000	1,000,000	
465	Roxborough Hyperbaric Facility	-	200,000	200,000	100,000	
	Carried forward :	5,600,000	13,300,000	13,300,000	8,500,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	5,600,000	13,300,000	13,300,000	8,500,000	
	Sub-head 09/Item 003/Sub-item 01 (continued)					
H.	RESEARCH AND DEVELOPMENT	8,900,000	14,000,000	17,000,000	11,750,000	
472	Training and Development in Post-Harvest Technology	200,000	100,000	100,000	100,000	
474	Development of Hot Pepper Project at Roxborough	200,000	100,000	100,000	100,000	
480	Research and Development - Local Herbal Teas and Culinary Herbal Products	100,000	100,000	100,000	100,000	
482	Cocoa Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000	
484	Development of Research Unit (Crops and Livestock)	200,000	100,000	100,000	100,000	
488	Forest Fire Protection	200,000	100,000	100,000	200,000	
490	Establishment of Microbiology Laboratory at Hope	200,000	200,000	200,000	500,000	
492	Goldsborough Irrigation Project	200,000	200,000	200,000	-	
494	Assessment of Fish Stock	200,000	100,000	100,000	500,000	
498	Water Quality Monitoring Programme	100,000	100,000	100,000	200,000	
500	Construction of Jetty at Roxborough	400,000	500,000	500,000	500,000	
504	Used Oil Management - Feasibility Study of Collection, Storage and Disposal	200,000	200,000	200,000	-	
506	Installation of Mooring Buoys around Tobago	200,000	500,000	500,000	100,000	
508	Coastal Zone Management: Beach Profile Monitoring Environment Sensitivity Mapping	100,000	100,000	100,000	100,000	
510	Ecological Monitoring Reef Check	200,000	100,000	100,000	100,000	
512	Oil Spill Contingency Management	100,000	300,000	300,000	200,000	
514	Wetland Assessment and Evaluation	100,000	100,000	100,000	200,000	
516	Wildlife Research and Education	200,000	200,000	200,000	100,000	
518	Establishment of Facilities on Little Tobago	-	-	-	500,000	
520	Development of Banana Industry	100,000	100,000	100,000	100,000	
524	Development of Bon Accord Lagoon Nature Area	300,000	100,000	100,000	-	
526	Refurbishment of Dam and Reconnection to Existing Irrigation System	200,000	100,000	100,000	100,000	
	Carried forward :	10,300,000	17,700,000	17,700,000	13,300,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	10,300,000	17,700,000	17,700,000	13,300,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
528	Monitoring Turtles and Turtles Beach	100,000	100,000	100,000	200,000	
530	Invasive Plants Control Project	200,000	200,000	200,000	300,000	
532	Development of New State Land for Food Production at Richmond	200,000	200,000	200,000	200,000	
534	Indian Walk Root Crop Food Security	200,000	100,000	100,000	200,000	
536	Establishment of Root and Tuber Crop Planting Material Reporitory Lure Estate Tobago	700,000	500,000	500,000	500,000	
538	Facilities for Workers at Hope Farm	300,000	100,000	100,000	100,000	
542	Coastal Zone Protection Programme	1,000,000	3,000,000	3,000,000	1,000,000	
546	Commercial Land Crab Farming	100,000	100,000	100,000	100,000	
548	Forest Plantation Inventory Study	100,000	100,000	100,000	100,000	
550	Coconut Industry Rehabilitation	100,000	100,000	100,000	100,000	
552	Construction of Well	200,000	1,000,000	1,000,000	1,000,000	
554	Development of Cassava Industry	200,000	200,000	200,000	200,000	
556	Bloody Bay Recreational Site amd Nature Trail	200,000	100,000	100,000	50,000	
558	Development of Bienheim Sheep Multiplication and Research Project	50,000	500,000	500,000	300,000	
560	Development of Sheep Fattening Facility - Studley Park - Tobago	50,000	300,000	300,000	200,000	
562	Drafting of Legislation for Protection of Main Ridge, Buccoo Reef Nature Park and Speyside Marine Park	100,000	100,000	100,000	100,000	
564	Mapping of Main Ridge and Identification of Nature Trails	100,000	100,000	100,000	-	
566	Development of Campsite	100,000	200,000	200,000	100,000	
568	Courland Agricultural Project	100,000	200,000	200,000	200,000	
570	Development of Embryo Programme	100,000	200,000	200,000	200,000	
572	Establishment of a Farm Animal Recording and Monitoring Systems (F.A.R.M.S.)	-	100,000	100,000	100,000	
	Carried forward :	14,500,000	25,200,000	25,200,000	18,550,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	14,500,000	25,200,000	25,200,000	18,550,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
574	Development of a Goat Multiplication and Breeding Centre at Hope	-	500,000	500,000	100,000	
576	Establishment of a Centralized Composting Facility at Goldsborough	-	500,000	500,000	50,000	
578	Construction of a Dam at Blenheim Sheep Project, Studley Park	-	500,000	500,000	100,000	
580	Urban Forestry Programme	-	200,000	200,000	100,000	
582	Watershed Management Pilot Project	-	300,000	300,000	100,000	
584	Veteran Trees Husbandry Programme	-	100,000	100,000	100,000	
586	Construction of Jetty at Palatuvier	-	-	3,000,000	-	
588	Construction of River Bank Protection	-	-	-	150,000	
590	Integrating Post Harvest Management Systems and Quality Standards with Food Crop Production Quality Standards	-	-	-	1,000,000	Project Nos. 588 - 590 - New Projects
	Carried forward :	14,500,000	27,300,000	30,300,000	20,250,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	14,500,000	27,300,000	30,300,000	20,250,000	
	Sub-head 09/Item 003 (cont.)					
05	FUEL AND ENERGY	-	1,000,000	1,000,000	1,000,000	
A.	ELECTRICITY	-	1,000,000	1,000,000	1,000,000	
725	Programme for Rural Electrification	-	500,000	500,000	500,000	
728	Street Lighting Programme	-	500,000	500,000	500,000	
	Carried forward :	14,500,000	28,300,000	31,300,000	21,250,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	14,500,000	28,300,000	31,300,000	21,250,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	64,422,462	35,000,000	92,000,000	34,500,000	
A.	DRAINAGE AND IRRIGATION	24,672,462	10,400,000	26,400,000	10,400,000	
719	Carnbee Main Drain	2,500,000	600,000	600,000	500,000	
721	Milford Coastal Protection	1,200,000	700,000	700,000	700,000	
726	Page Gully, Mason Hall	1,500,000	500,000	500,000	-	
730	Louis D'or River	500,000	-	-	-	
737	Darrel Spring Drain	-	500,000	500,000	-	
738	Buccoo Drain	500,000	400,000	400,000	-	
740	Bamboo Gully - Plymouth Road	-	500,000	500,000	400,000	
741	Union Branch Trace	500,000	500,000	500,000	500,000	
742	Mt. Pelier Trace	500,000	600,000	600,000	600,000	
743	Mt St George #2	400,000	-	-	-	
746	Milford Court	700,000	-	-	-	
747	Roxborough River	600,000	400,000	400,000	400,000	
748	Construction of Sea Defence Walls	4,000,000	800,000	800,000	1,000,000	
749	Underground Drainage System	400,000	600,000	600,000	500,000	
750	Highlands Roads	500,000	-	-	-	
752	Canaan/Bon Accord Connector Drain	2,700,000	500,000	500,000	600,000	
756	Paving of Water Courses in Scarborough	1,800,000	700,000	700,000	600,000	
758	Plymouth Road	600,000	500,000	500,000	500,000	
760	Coastal Zone Protection Programme	-	600,000	600,000	600,000	
762	Idle Wild Trace	1,900,000	600,000	600,000	500,000	
764	Mt. Pleasant/Lowlands Drainage System	100,000	600,000	600,000	700,000	
766	Black Rock Drain	1,000,000	300,000	300,000	-	
768	Arnos Vale Drain	2,500,000	500,000	500,000	400,000	
770	Hay Retaining Wall	272,462	-	-	-	
772	Special Drainage and Irrigation	-	-	8,000,000	900,000	
774	Desilting of Rivers	-	-	8,000,000	1,000,000	
	Carried forward :	39,172,462	38,700,000	57,700,000	31,650,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	39,172,462	38,700,000	57,700,000	31,650,000	
	Sub-head 09/Item 003/Sub-item 11 (continued)					
D.	TOURISM	12,050,000	12,300,000	22,300,000	8,300,000	
268	Fort King George Heritage Park	5,000,000	5,000,000	5,000,000	2,000,000	
269	Storebay Beach Facility	300,000	500,000	500,000	300,000	
280	Buccoo Beach Facility	100,000	300,000	300,000	-	
282	Mt. Irvine Beach Facility	100,000	500,000	500,000	200,000	
296	Community Awareness Programme	200,000	100,000	100,000	100,000	
298	Trinidad and Tobago Hospitality and Tourism Institute, Tobago Campus	500,000	500,000	500,000	500,000	
300	Tourism Support Projects (Assistance to Traumatised Visitors)	300,000	100,000	100,000	100,000	
301	Tourism Support Projects (Islandwide Signage)	400,000	200,000	200,000	100,000	
304	Scarborough Beautification Project	700,000	500,000	500,000	1,000,000	
310	Restoration of Historical Sites	500,000	1,000,000	1,000,000	200,000	
312	Lay Byes (Bloody Bay, Lambeau, Roxborough)	500,000	200,000	200,000	200,000	
314	Bloody Bay Nature Park and Lookout Upgrade	300,000	200,000	200,000	200,000	
318	Tourism Regulatory and Legal Framework	100,000	100,000	100,000	100,000	
322	Construction of Lifeguard Towers	300,000	300,000	300,000	300,000	
324	Argyle Waterfall Facilities	300,000	-	-	-	
326	Pigeon Point Infrastructure Works	300,000	300,000	300,000	1,000,000	
328	Kings Bay Beach Facility	200,000	300,000	300,000	500,000	
330	Speyside Lookout	750,000	1,000,000	1,000,000	1,000,000	
332	Historical Site - Cove Estate	500,000	500,000	500,000	200,000	
334	Major Infrastructural Repairs to Milford Road Esplanade	500,000	500,000	500,000	-	
336	Fort Granby Beach Facility	200,000	200,000	200,000	100,000	
338	Additional Tourism Marketing	-	-	10,000,000	-	
340	Bloody Bay Beach Facility	-	-	-	200,000	Project 340 - New Project
G.	BUSINESS SERVICES	27,700,000	12,300,000	43,300,000	15,800,000	
	Carried forward :	51,222,462	51,000,000	80,000,000	39,950,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	51,222,462	51,000,000	80,000,000	39,950,000	
	Sub-head 09/Item 003/Sub-item 11/Group G (cont.)					
001	Development of Cove Industrial Estate	20,000,000	5,000,000	5,000,000	3,000,000	
002	Enterprise Development	1,500,000	1,000,000	1,000,000	2,000,000	
003	Business Incubator Programme	1,000,000	500,000	500,000	2,000,000	
005	Pigeon Point Enterprise Initiative	1,000,000	100,000	100,000	300,000	
007	Scarborough Esplanade Phase II	1,000,000	500,000	500,000	1,000,000	
009	Enterprise Development Company of Tobago	1,000,000	2,000,000	9,000,000	2,000,000	
011	Venture Capital	1,000,000	1,000,000	25,000,000	2,000,000	
013	Establishment of Fish Processing Company of Tobago	500,000	700,000	700,000	1,000,000	
015	Establishment of Tobago Cassava Projects Limited	700,000	500,000	500,000	1,000,000	
017	Tobago Cold Storage and Warehouse Facility	-	1,000,000	1,000,000	500,000	
019	Enterprise Assistance Grant Programme	-	-	-	1,000,000	Project 019 - New Project
	Carried forward :	78,922,462	63,300,000	123,300,000	55,750,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	78,922,462	63,300,000	123,300,000	55,750,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	56,500,000	38,800,000	38,800,000	53,500,000	
A.	AIR TRANSPORT	500,000	-	-	-	
791	Crown Point Airport Development	500,000	-	-	-	
D.	ROADS AND BRIDGES	54,000,000	36,800,000	36,800,000	49,500,000	
523	Major Improvement Works on Secondary Roads	17,000,000	5,000,000	5,000,000	4,000,000	
527	Observatory Road, Charlotteville	1,000,000	1,000,000	1,000,000	-	
534	Northside Road	3,000,000	1,000,000	1,000,000	1,200,000	
560	Windward Road	2,000,000	1,000,000	1,000,000	1,200,000	
662	L'anse Fourmi/Charlotteville Road	500,000	-	-	3,000,000	
670	Public Access to Beaches	500,000	500,000	500,000	500,000	
672	Roxborough/Bloody Bay Road - retaining wall	3,500,000	3,000,000	3,000,000	2,000,000	
674	Castries Street Car Park	500,000	-	-	-	
678	Milford Road Bridges	5,000,000	4,000,000	4,000,000	1,200,000	
684	Roads and Bridges Rehabilitation (N H P Tobago)	500,000	-	-	-	
688	Mt St George / Castara Road	500,000	500,000	500,000	1,200,000	
690	Resurfacing Programme	2,500,000	3,000,000	3,000,000	6,000,000	
692	Orange Hill Road	2,500,000	1,500,000	1,500,000	500,000	
694	Store Bay Local Road	2,500,000	1,500,000	1,500,000	1,500,000	
696	Rehabilitation of Claude Noel Highway	2,500,000	1,500,000	1,500,000	3,000,000	
698	Programme for upgrading road efficiency PURE Tobago	2,000,000	1,500,000	1,500,000	2,000,000	
700	Windward Road Special Development Programme	4,500,000	2,000,000	2,000,000	3,000,000	
702	Riseland Branch Trace	500,000	-	-	-	
704	Cummings Hill	500,000	800,000	800,000	-	
706	Gardenside Street, Scarborough	500,000	2,000,000	2,000,000	2,000,000	
708	Plymouth/Arnos Vale Road	500,000	1,000,000	1,000,000	2,000,000	
710	Extension of Claude Noel Highway	500,000	2,000,000	2,000,000	2,000,000	
	Carried forward :	132,422,462	96,100,000	156,100,000	92,050,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	132,422,462	96,100,000	156,100,000	92,050,000	
	Sub-head 09/Item 003/Sub-item 15/Group D (cont.)					
712	Milford Road Bypass to Smithfield	500,000	2,000,000	2,000,000	2,000,000	
714	Orange Hill Trace	500,000	2,000,000	2,000,000	1,200,000	
716	Scarborough Enhancement Project	-	-	-	10,000,000	Project 716 - New Project
H.	SEA TRANSPORT	2,000,000	2,000,000	2,000,000	4,000,000	
505	Construction of Jetty at Studley Park	500,000	1,000,000	1,000,000	2,000,000	
514	Construction of Jetty at Charlotteville	1,000,000	1,000,000	1,000,000	2,000,000	
518	Scarborough Port Extension	500,000	-	-	-	
	Carried forward :	135,422,462	102,100,000	162,100,000	109,250,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	135,422,462	102,100,000	162,100,000	109,250,000	
	Sub-head 09/Item 003 (cont.)					
16	MAJOR WATER SOURCES	5,000,000	2,300,000	2,300,000	700,000	
C.	TRANSMISSION AND DISTRIBUTION MAINS	3,000,000	300,000	300,000	700,000	
517	Mains Extension/Replacement Programme	3,000,000	300,000	300,000	700,000	
G.	SANITARY SERVICES	2,000,000	2,000,000	2,000,000	-	
781	Scarborough Wastewater Collection System	1,000,000	500,000	500,000	-	
785	Improvement to Sewerage Treatment Plants at Buccoo and Bon Accord	500,000	1,000,000	1,000,000	-	
787	Rehabilitation of South West Sewer System	500,000	500,000	500,000	-	
	Carried forward :	140,422,462	104,400,000	164,400,000	109,950,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	140,422,462	104,400,000	164,400,000	109,950,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	303,837,036	157,185,000	356,825,000	173,628,000	
04	EDUCATION	33,550,000	56,985,000	56,985,000	56,005,000	
B.	PRIMARY	9,900,000	24,350,000	24,350,000	18,950,000	
769	Establishment of Research Unit for Primary School Teachers	300,000	200,000	200,000	200,000	
770	New Construction of Scarborough R.C.	400,000	10,000,000	10,000,000	2,000,000	
771	Reconstruction of Scarborough R.C.	500,000	300,000	300,000	300,000	
782	Construction of Scarborough Methodist	500,000	800,000	800,000	1,000,000	
784	Establishment of Childhood Centres	2,000,000	4,000,000	4,000,000	4,000,000	
786	Extension and Improvement works to Bon Accord Government	200,000	300,000	300,000	500,000	
788	Extension and Improvement to Plymouth Anglican	300,000	100,000	100,000	100,000	
792	Extension and Upgrading works to St. Patrick's Anglican	200,000	200,000	200,000	400,000	
794	Extension and Improvement works to Lambeau Anglican	200,000	200,000	200,000	200,000	
798	Reconstruction of Mason Hall Government	300,000	150,000	150,000	150,000	
804	Extension and Improvement to Existing Childhood Centres	1,000,000	1,000,000	1,000,000	1,000,000	
806	Improvement Works to Signal Hill Government	300,000	300,000	300,000	500,000	
808	Improvement Works to Moriah Government	300,000	500,000	500,000	1,000,000	
810	Improvement Works to Delaford Anglican	300,000	200,000	200,000	200,000	
812	Improvement/Refurbishment/Extension to Primary School	100,000	1,500,000	1,500,000	2,000,000	
814	Teacher Training Programme	200,000	500,000	500,000	500,000	
816	School-Based Management Project	200,000	400,000	400,000	1,000,000	
818	Technical Assistance for Curriculum Development	200,000	200,000	200,000	300,000	
	Carried forward :	147,922,462	125,250,000	185,250,000	125,300,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	147,922,462	125,250,000	185,250,000	125,300,000	
	Sub-head 09/Item 004/Sub-item 04/Group B (cont.)					
820	Programme for Improvement of Security at Primary School	500,000	500,000	500,000	500,000	
822	Primary School Maintenance Grant	500,000	500,000	500,000	500,000	
824	Programme for the Computerisation of Primary Schools	500,000	600,000	600,000	600,000	
826	Establishment of School Health Programme	500,000	500,000	500,000	500,000	
828	Establishment of Early Childhood Care and Education Unit	200,000	200,000	200,000	300,000	
830	Development of Physical Education and Sport in Primary Schools	50,000	300,000	300,000	50,000	
832	Establishment of Visual Arts and Performing Theatres (VAPT) in Primary Schools	100,000	400,000	400,000	400,000	
834	Mobile Community and Primary School Service	50,000	500,000	500,000	750,000	
C.	SECONDARY	6,600,000	4,450,000	4,450,000	5,000,000	
753	Establishment of Quality Management Unit	100,000	100,000	100,000	100,000	
755	Extension and Improvement to Bishop's High School	500,000	500,000	500,000	500,000	
756	Extension/Improvement to Scarborough Secondary	500,000	300,000	300,000	500,000	
757	Extension and Improvement to Roxborough Composite School	500,000	300,000	300,000	600,000	
758	Extension and improvement to Signal Hill Senior Comprehensive School	500,000	700,000	700,000	500,000	
759	Reconstruction of Scarborough Secondary School	400,000	200,000	200,000	200,000	
760	Construction of Mason Hall Government Secondary School	200,000	100,000	100,000	100,000	
762	Tobago Multi-Faceted Education Complex	500,000	500,000	500,000	500,000	
764	Young Scholars Programme	300,000	200,000	200,000	200,000	
766	Furniture and Equipment Replacement and Upgrade in Schools	300,000	200,000	200,000	200,000	
	Carried forward :	154,122,462	131,850,000	191,850,000	132,300,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	154,122,462	131,850,000	191,850,000	132,300,000	
	Sub-head 09/Item 004/Sub-item 04/Group C (cont.)					
768	Improvement/Refurbishment/Extension to Secondary Schools	500,000	500,000	500,000	500,000	
770	Expansion of Goodwood High School	500,000	150,000	150,000	200,000	
772	Expansion of Speyside High School	250,000	150,000	150,000	150,000	
774	Programme of Assessment and Evaluation at Schools	200,000	50,000	50,000	50,000	
776	Curriculum Development	300,000	100,000	100,000	200,000	
778	Teaching and Learning Strategies	300,000	100,000	100,000	50,000	
780	Expansion of Sixth Form Programme	300,000	100,000	100,000	200,000	
782	Development of Tobago Community College	100,000	50,000	50,000	100,000	
784	School Construction Programme	300,000	100,000	100,000	100,000	
786	Development of Physical Education and Sport in Secondary School	50,000	50,000	50,000	50,000	
E.	SPECIAL EDUCATION	1,000,000	1,000,000	1,000,000	1,000,000	
001	Upgrade of Happy Haven School	500,000	500,000	500,000	500,000	
003	Construction of School for the Deaf	500,000	500,000	500,000	500,000	
G.	EDUCATIONAL SERVICES	16,050,000	27,185,000	27,185,000	31,055,000	
490	Scarborough Library	1,500,000	2,000,000	2,000,000	5,000,000	
491	Charlotteville Library	250,000	250,000	250,000	250,000	
493	Roxborough Library	300,000	300,000	300,000	200,000	
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	200,000	100,000	100,000	100,000	
497	Establishment of Education Policy Research Development Unit	200,000	200,000	200,000	200,000	
498	Programme for Improvement of Security at Secondary Schools	300,000	300,000	300,000	300,000	
	Carried forward :	161,172,462	137,850,000	197,850,000	141,450,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	161,172,462	137,850,000	197,850,000	141,450,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
503	Establishment of a Consortium of Retired Educators and Specialist Teachers	50,000	50,000	50,000	750,000	
505	Establishment of a Professional Development Centre	100,000	200,000	200,000	500,000	
507	Establishment of a Tobago Science Research Centre	100,000	100,000	100,000	500,000	
509	Tobago Sci-Tech Exposition	300,000	300,000	300,000	300,000	
511	Development of Master Plan for Co-ordinating Post Secondary and Tertiary Education in Tobago	100,000	100,000	100,000	200,000	
513	Upgrade of Roxborough Trade Centre	400,000	200,000	200,000	300,000	
515	Training in Marketing and Distribution - Adult Education Programme	200,000	100,000	100,000	100,000	
516	Research Study on Student Under-Achievement in Tobago	50,000	100,000	100,000	100,000	
517	Oral History Research Study	50,000	50,000	50,000	50,000	
518	Surveilance and Research on Youth at Risk in Schools	100,000	300,000	300,000	100,000	
519	Establishment of a Restructuring and Decentralization Unit	100,000	100,000	100,000	100,000	
521	Establishment of Help Desk for Teachers	300,000	100,000	100,000	100,000	
522	Establishment of Parenting Programme in Student Support Services Unit	300,000	300,000	300,000	300,000	
523	Establishment of Computerized Asset Register	200,000	200,000	200,000	200,000	
524	Development of Library Facilities	250,000	200,000	200,000	300,000	
525	Establishment of a Professional Development Institute and Learning Resource Centre	100,000	200,000	200,000	200,000	
526	Establishment of an Adult Education Programme Unit	100,000	100,000	100,000	100,000	
527	Consultancy for Teacher Training	100,000	200,000	200,000	100,000	
528	Establishment of Industrial Relations Unit	100,000	100,000	100,000	100,000	
	Carried forward :	164,172,462	140,850,000	200,850,000	145,850,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	164,172,462	140,850,000	200,850,000	145,850,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
529	Establishment of a Management of Information System Unit	100,000	-	-	300,000	
530	Establishment of Project Implementation and Coordination Unit	100,000	100,000	100,000	150,000	
531	Establishment of Skills Development Centre at Patience Hill	400,000	300,000	300,000	250,000	
532	Establishment of Skills Development Centre at Whim	400,000	300,000	300,000	1,500,000	
533	Upgrade of Technical Vocational Facility at Roxborough	400,000	300,000	300,000	250,000	
534	Upgrade of Technical Vocational Facility at Signal Hill	400,000	300,000	300,000	250,000	
535	School Intervention Strategy	200,000	200,000	200,000	200,000	
536	Alternative Community Education, Information Technology and User Friendly Training	200,000	200,000	200,000	200,000	
537	Music in Schools Programme	300,000	500,000	500,000	750,000	
538	Bon Accord Trade Centre	400,000	100,000	100,000	200,000	
539	Establishment of a School Based Management Desk	100,000	100,000	100,000	50,000	
540	Establishment of a Curriculum Development Unit	100,000	100,000	100,000	200,000	
542	Establishment of UTT Tobago Campus	250,000	700,000	700,000	700,000	
544	Automation of Library Operations	500,000	300,000	300,000	300,000	
546	Operationlization of New Scarborough Library	250,000	300,000	300,000	250,000	
548	Seamless Education System Project	3,000,000	6,000,000	6,000,000	2,000,000	
550	Information Communication Technology Programme	200,000	500,000	500,000	250,000	
552	Writers and Illistrators Services (WISE)	50,000	200,000	200,000	100,000	
554	Establishment of Outdoor Circuit Training and Recreational Facilities	50,000	100,000	100,000	200,000	
556	Implementation of Pan in the Classroom	250,000	500,000	500,000	300,000	
558	Tobago Literacy Unit Project	200,000	300,000	300,000	300,000	
	Carried forward :	172,022,462	152,250,000	212,250,000	154,550,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	172,022,462	152,250,000	212,250,000	154,550,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
560	Development of the Caribbean Union College, Tobago	500,000	500,000	500,000	500,000	
562	Development of Tobago Technical School	100,000	200,000	200,000	500,000	
564	Tobago GIS School Project	50,000	100,000	100,000	50,000	
566	Programme for Healthy eating at Schools in Tobago	60,000	60,000	60,000	100,000	
568	Science Essay Writing Project	40,000	100,000	100,000	80,000	
570	Department of Education ICT Training	100,000	100,000	100,000	100,000	
572	Establishment of Agricultural Science Curriculum Programme in Schools	100,000	200,000	200,000	200,000	
574	Agro Development Processing Training Programmes for Adults	200,000	300,000	300,000	200,000	
576	Establishment of Employee Wellness Fitness Centre	100,000	100,000	100,000	100,000	
578	Popularisation of Science in Tobago Programmme	300,000	300,000	300,000	300,000	
580	Development of Public Library Facilities	100,000	200,000	200,000	800,000	
582	Establishment of an Information and Communication Technology Unit	100,000	100,000	100,000	100,000	
584	Library Outreach Programmes	50,000	100,000	100,000	250,000	
586	After School Study Programme	50,000	50,000	50,000	100,000	
588	Family Institute of Research, Science and Technology (F.I.R.S.T.)	50,000	100,000	100,000	100,000	
590	Tobago Academic and Cultural Library Collection (T.A.C.L.)	50,000	200,000	200,000	800,000	
592	Establishment of Skill based/Technical Vocational Programme in three Secondary Schools	-	500,000	500,000	1,000,000	
594	Tobago Primary and Secondary School Tennis Championships	-	100,000	100,000	100,000	
596	Its All about the Steel Pan (camps)	-	100,000	100,000	50,000	
	Carried forward :	173,972,462	155,660,000	215,660,000	159,980,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	173,972,462	155,660,000	215,660,000	159,980,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
598	Establishment of Support System for Post Graduate Education Programme	-	100,000	100,000	200,000	
600	Open School of Learning (distance)	-	400,000	400,000	400,000	
602	Sports Hall at Destination of Education (SHADE) Programme and Pools in Schools	-	500,000	500,000	500,000	
604	Technical Tobago's Young People to Swim	-	100,000	100,000	100,000	
606	D.E.Y.A.S. Sport Career Fair	-	25,000	25,000	25,000	
608	Indigenous Celebrities and Outstanding Native Sport (I.C.O.N.S.) Motivational Speaking	-	50,000	50,000	50,000	
610	Sport Aid Grant for Schools	-	300,000	300,000	300,000	
612	Tobago Primary School Mini Vollyball Championships ships and Students Elite Volleyball Programme for Secondary Schools	-	100,000	100,000	100,000	
614	Spanish in Primary Schools	-	200,000	200,000	200,000	
616	Forming Partnerships for distance learning for teachers and principals	-	100,000	100,000	100,000	
618	CETT Extensions Resourcing Programme	-	300,000	300,000	300,000	
620	Partnering with Community Stakeholders and Organisations	-	200,000	200,000	200,000	
622	Establishing classroom libraries in Primary Schools which are recent additions to the CETT Programme	-	300,000	300,000	300,000	
624	Establishment of a Curriculum Unit	-	300,000	300,000	200,000	
626	Workshop for Secondary School Teachers on Reading in the content area	-	100,000	100,000	100,000	
628	Training of curriculum officers both Primary and Secondary	-	100,000	100,000	100,000	
630	Increase and replenishment of remedial instructors in Secondary Schools	-	200,000	200,000	200,000	
632	Maths Diathalon in Primary Schools	-	50,000	50,000	50,000	
	Carried forward :	173,972,462	159,085,000	219,085,000	163,405,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	173,972,462	159,085,000	219,085,000	163,405,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
634	Health and Family Life Education	-	100,000	100,000	100,000	
636	Turning Point Consultancy	-	150,000	150,000	100,000	
638	Turning Point Maths Triathlon	-	50,000	50,000	50,000	
640	Turning Point Math Centre (Math Academy Tobago)	-	300,000	300,000	300,000	
642	Establishment of a monitoring and evaluation unit	-	100,000	100,000	100,000	
644	Education for all 2011	-	100,000	100,000	400,000	
646	Before and After School Programme	-	200,000	200,000	200,000	
648	Career Fair	-	100,000	100,000	100,000	
650	Establishment of Time Out and After School Study Centres	-	200,000	200,000	200,000	
652	Establishment of Parenting in Student Support Services Unit	-	200,000	200,000	200,000	
654	Surveillance and Research on Youth Risk in Schools	-	100,000	100,000	100,000	
656	Positive Behaviour Modification Student Support Services Unit	-	200,000	200,000	200,000	
658	Community Action Towards Cultivating Holistic Education in Schools (C.A.T.C.H.E.S.)	-	500,000	500,000	500,000	
	Carried forward :	173,972,462	161,385,000	221,385,000	165,955,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	173,972,462	161,385,000	221,385,000	165,955,000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	32,600,000	26,700,000	53,200,000	39,300,000	
A.	HOSPITALS	6,700,000	7,800,000	26,800,000	7,500,000	
383	Purchase and installation of equipment and Machinery at Hospital	3,000,000	3,000,000	3,000,000	3,000,000	
386	Laundry Refurbishment	1,000,000	2,000,000	21,000,000	2,000,000	
387	Dialysis Service Department	800,000	700,000	700,000	400,000	
394	LAN / WAN Development for Hospital and Health Centres	500,000	600,000	600,000	500,000	
398	Improvement works to Hospitals	500,000	500,000	500,000	600,000	
399	Improvement works to Hospitals (Laboratory/ Mortuary)	500,000	400,000	400,000	400,000	
400	Establishment of an Oncology Unit	400,000	600,000	600,000	600,000	
B.	MEDICAL AND DENTAL CENTRES	12,800,000	4,700,000	12,200,000	14,800,000	
404	Construction of New Health Centres	10,000,000	2,000,000	9,500,000	4,000,000	
406	Purchase of Vehicles (Ambulances)	1,000,000	1,000,000	1,000,000	800,000	
410	Expansion of District Dental Services	300,000	200,000	200,000	200,000	
412	Expansion of Primary Health Care	1,500,000	1,500,000	1,500,000	1,500,000	
414	Commissioning of New Hospital and Decommissioning of Old Hospital	-	-	-	8,000,000	Project Nos. 414 - 416 - New Projects
416	Establishment of a Non-Communicable Disease Registry	-	-	-	300,000	
C.	PUBLIC HEALTH SERVICES	13,100,000	14,200,000	14,200,000	17,000,000	
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	4,000,000	4,000,000	4,000,000	4,000,000	
437	HIV/AIDS and Substance Abuse Programme	3,000,000	2,000,000	2,000,000	2,500,000	
	Carried forward :	201,472,462	180,885,000	267,385,000	195,755,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	201,472,462	180,885,000	267,385,000	195,755,000	
	Sub-head 09/Item 004/Sub-item 07/Group C (cont.)					
438	Tobago Drug Council	-	-	-	200,000	
439	Primary Health Consultancy	200,000	200,000	200,000	100,000	
440	Health Needs Assessment for Tobago	-	-	-	300,000	
441	Establishment of Health Community Boards	100,000	100,000	100,000	100,000	
442	Scarborough Waste Disposal Project	200,000	200,000	200,000	300,000	
443	Mosquito Eradication Project	200,000	300,000	300,000	300,000	
444	Repair of Sluice Gates	1,000,000	1,000,000	1,000,000	1,000,000	
448	Establishment of a Crematorium	100,000	200,000	200,000	900,000	
450	Community Mediation Centres	300,000	600,000	600,000	600,000	
452	Establishment of a Halfway House	500,000	500,000	500,000	600,000	
455	Roving Care Givers Programme	200,000	-	-	500,000	
456	Facility Upgrade at Public Cemeteries	200,000	500,000	500,000	600,000	
458	Pilot Project for Waste Characterisation	200,000	200,000	200,000	300,000	
460	Smoking Cessation Programme	100,000	300,000	300,000	-	
462	School Health Project	100,000	300,000	300,000	300,000	
464	Shared Antenatal Care Programme	100,000	200,000	200,000	200,000	
470	Pilot Project for Pit Latrine Replacement	500,000	500,000	500,000	500,000	
472	Construction of District Environmental Health Care Offices at Leewood, Windwood and Central Deistrict	1,000,000	1,000,000	1,000,000	1,200,000	
474	Establishment of a dog Catching Unit	100,000	200,000	200,000	800,000	
476	Management Information Systems and Software	-	500,000	500,000	500,000	
478	Attitudinal Self and Change Management	-	400,000	400,000	200,000	
	Carried forward :	206,572,462	188,085,000	274,585,000	205,255,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	206,572,462	188,085,000	274,585,000	205,255,000	
	Sub-head 09/Item 004 (cont.)					
08	HOUSING AND SETTLEMENTS	41,900,000	31,200,000	40,000,000	27,000,000	
B.	LAND DEVELOPMENT	41,900,000	31,200,000	40,000,000	27,000,000	
204	Completion of Works at (4) sites	-	-	8,800,000	-	
437	Castara Housing Estate Development	6,000,000	5,000,000	5,000,000	3,000,000	
441	Development Works at Signal Hill Housing Estate	500,000	500,000	500,000	500,000	
443	Roxborough Town Expansion	500,000	500,000	500,000	2,000,000	
445	Blenheim Housing Estate Phase II	5,000,000	4,000,000	4,000,000	3,000,000	
446	Adventure Estate, Plymouth Road	20,000,000	10,000,000	10,000,000	5,000,000	
452	Charlotteville Village Expansion	100,000	100,000	100,000	100,000	
454	Courland Estate Land Development	1,000,000	1,000,000	1,000,000	500,000	
456	Development of Belle Garden Estate Phase II	500,000	500,000	500,000	500,000	
460	Land Development Adelphi Estate	500,000	500,000	500,000	500,000	
466	Belle Garden Estate Phase I - Box Drain	-	-	-	200,000	
468	Speyside Estate Village Expansion	-	-	-	200,000	
470	Special Land Development Programme for Windward Tobago - Housing	500,000	500,000	500,000	2,000,000	
472	Castara Development Retaining Wall	-	-	-	500,000	
474	Mt. Irvine Housing Development	-	500,000	500,000	500,000	
476	Home Improvement Grant, Tobago	5,000,000	5,000,000	5,000,000	5,000,000	
478	Home Improvement Subsidy, Tobago	1,000,000	1,000,000	1,000,000	1,000,000	
480	Shirvan Road Land Development	500,000	500,000	500,000	500,000	
482	Revitalization and Infill Programme, Tobago	200,000	500,000	500,000	500,000	
484	Home Completion Programme, Tobago	100,000	200,000	200,000	200,000	
486	Beneficiary - Owned Land Programme - New Home Construction	500,000	500,000	500,000	500,000	
488	Charlotteville Assisted Living Facility	-	200,000	200,000	300,000	
490	Revitalization of Milford Court Commercial Plaza	-	200,000	200,000	300,000	
	Carried forward :	248,472,462	219,285,000	314,585,000	232,055,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	248,472,462	219,285,000	314,585,000	232,055,000	
	Sub-head 09/Item 004/Sub-item 08/Group B (cont.)					
492	Friendship Estate Land Development	-	-	-	200,000	Project 492 - New Project
	Carried forward :	248,472,462	219,285,000	314,585,000	232,255,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	248,472,462	219,285,000	314,585,000	232,255,000	
	Sub-head 09/Item 004 (cont.)					
13	RECREATION AND CULTURE	111,437,036	19,100,000	164,000,000	23,350,000	
A.	CULTURE	2,950,000	100,000	100,000	100,000	
188	Construction of Tobago Heritage Village	1,000,000	-	-	-	
190	Performing Arts Centre	400,000	-	-	-	
192	Construction of School(s) for the Performing Arts	500,000	-	-	-	
198	Orange Hill Community Workshop and Art Gallery	500,000	-	-	-	
200	Restoration of Historical Homes	500,000	-	-	-	
202	Establishment of Audio Visual Recording Studio	50,000	100,000	100,000	100,000	
C.	SPORTS	108,487,036	19,000,000	163,900,000	23,250,000	
659	Shaw Park Regional Recreation Ground and Cultural Complex	95,287,036	5,000,000	129,000,000	5,000,000	
668	Roxborough Sports and Cultural Complex	1,000,000	200,000	200,000	500,000	
702	Goodwood Hard Court	100,000	500,000	500,000	300,000	
703	Speyside Hard Court	100,000	200,000	200,000	250,000	
704	Whim Hard Court	100,000	100,000	100,000	400,000	
705	Mt. Pleasant Hard Court	100,000	100,000	100,000	250,000	
706	Buccoo Hard Court	100,000	100,000	100,000	200,000	
708	Renovation to Belle Garden Rural Training Centre	100,000	200,000	200,000	300,000	
710	Bacolet Aquatic Complex	1,000,000	1,000,000	1,000,000	2,000,000	
712	Parlatuvier Hard Court	100,000	100,000	100,000	250,000	
714	Black Rock Hard Court	100,000	100,000	100,000	250,000	
716	Louis D'or Recreation Ground	200,000	200,000	200,000	300,000	
718	Upgrading Canaan/Bon Accord Recreation Ground	200,000	200,000	200,000	500,000	
720	Mt. Pleasant Recreation Ground	100,000	300,000	300,000	500,000	
722	Montgomery Recreation Ground	100,000	200,000	200,000	300,000	
724	Brian Lara Cricket Complex	100,000	200,000	200,000	300,000	
726	Plymouth/Bethesda Sport and Recreational Complex	100,000	300,000	300,000	300,000	
	Carried forward :	350,309,498	228,385,000	447,685,000	244,255,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	350,309,498	228,385,000	447,685,000	244,255,000	
	Sub-head 09/Item 004/Sub-item 13/Group C (cont.)					
728	Construction of Community Swimming Pools	100,000	200,000	200,000	300,000	
730	Construction of Regional Indoor Centre	100,000	300,000	300,000	200,000	
734	Northside Regional Recreation Centre (Moriah)	200,000	200,000	2,500,000	500,000	
736	Construction of Parks and Recreation Sites	400,000	100,000	100,000	100,000	
738	Shaw Park Sporting Complex	5,000,000	1,500,000	3,000,000	2,000,000	
740	Sports Development Programme	200,000	100,000	100,000	500,000	
742	Parlatuvier Sporting Facility	100,000	100,000	100,000	100,000	
744	Construction of Pavillion at Bloody Bay	150,000	200,000	200,000	300,000	
746	Mt. St. George Hard Court	100,000	100,000	100,000	250,000	
748	Castara Recreation Ground	100,000	200,000	200,000	250,000	
750	Construction of Belle Garden Playing Field	100,000	100,000	100,000	100,000	
752	Whim Recreation Ground	100,000	200,000	200,000	300,000	
754	Establishment of a Sport Advisory Unit	100,000	100,000	100,000	100,000	
756	Tablepiece Hard Court	100,000	100,000	100,000	300,000	
758	Courland Recreation Ground	100,000	200,000	200,000	300,000	
760	Construction of Hard Court Lambeau	100,000	100,000	100,000	250,000	
762	Construction of Mason Hall Pavillion	100,000	200,000	200,000	500,000	
764	Patience Hill Hard Court	100,000	200,000	200,000	250,000	
766	Lighting of Playing Fields	1,000,000	2,000,000	11,300,000	2,000,000	
768	Richmond Recreation Ground	100,000	100,000	100,000	200,000	
770	Construction of Pavillions and Sporting Facilities	1,000,000	2,200,000	10,000,000	1,000,000	
772	Construction of Pembroke Hard Court	100,000	200,000	200,000	250,000	
774	Elite Athlete Development Institute	100,000	200,000	200,000	200,000	
776	Establishment of Artificial Turf Facility	50,000	100,000	100,000	100,000	
778	Establishment of Tobago Youth Development Institute	-	500,000	500,000	500,000	
780	Youth Apprenticeship Development Programme	-	500,000	500,000	500,000	
	Carried forward :	359,909,498	238,385,000	478,585,000	255,605,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	359,909,498	238,385,000	478,585,000	255,605,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	84,350,000	23,200,000	42,640,000	27,973,000	
A.	COMMUNITY DEVELOPMENT	69,950,000	9,400,000	28,840,000	17,620,000	
224	Upgrading of Glen Road Community Centre	200,000	-	-	-	
240	Upgrading of Canaan/Bon Accord Community Centre	200,000	-	-	500,000	
244	Construction of Community Centre at Argyle	100,000	-	-	-	
246	Construction of Community Centre at Parlatuvier	200,000	-	440,000	300,000	
248	Construction of Community Centre at Golden Lane	-	-	-	300,000	
252	Upgrading of Lambeau Community Centre	200,000	-	-	300,000	
256	Construction of Community Centre at Glamorgan	200,000	-	-	300,000	
264	Construction of Women's Federation Headquarters Building, Signal Hill	200,000	500,000	500,000	-	
281	Construction of Community Centre at John Dial	200,000	500,000	500,000	500,000	
283	Upgrading of Patience Hill Community Centre	50,000	-	-	100,000	
285	Construction of Community Centre at Betsy's Hope	1,000,000	1,000,000	4,000,000	1,000,000	
289	Community Enhancement Programme	100,000	150,000	150,000	1,000,000	
290	Upgrading of Mt Grace Community Centre	300,000	-	-	300,000	
291	Upgrading of Signal Hill Community Centre	100,000	100,000	100,000	1,000,000	
292	Construction of Les Corteaux Community Centre	-	-	-	300,000	
293	Upgrading of Goodwood Community Centre	100,000	-	-	500,000	
294	Upgrading of Castara Community Centre	100,000	-	-	200,000	
295	Upgrading of Speyside Community Centre	200,000	500,000	6,000,000	1,000,000	
296	Upgrading of Charlotteville Community Centre	100,000	100,000	100,000	-	
297	Upgrading of Whim Community Centre	200,000	-	-	800,000	
298	Upgrading of Delaford Community Centre	100,000	-	-	500,000	
299	Upgrading of Belle Garden Community Centre	200,000	150,000	150,000	1,000,000	
300	Buccoo Integrated Community Development Centre	61,000,000	5,000,000	9,500,000	4,000,000	
	Carried forward :	424,959,498	246,385,000	500,025,000	269,505,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	424,959,498	246,385,000	500,025,000	269,505,000	
	Sub-head 09/Item 004/Sub-item 14/Group A (cont.)					
301	Construction of Boy's Scout Headquarters at Bacolet St.	200,000	-	-	-	
302	Upgrading of Carnbee/Mt. Pleasant Community Centre	200,000	-	-	500,000	
303	Construction of Roxborough Multi-purpose Facility	200,000	200,000	200,000	250,000	
305	Pembroke Heritage Park	300,000	200,000	200,000	-	
307	Upgrading of Pembroke Community Centre	200,000	-	-	220,000	
309	Upgrading of Moriah Community Centre	300,000	-	-	250,000	
311	Upgrading of Scarborough Community Centre	400,000	-	-	-	
313	Construction of Hope Community Centre	200,000	-	-	400,000	
314	Construction of Community Centre at Bloody Bay	100,000	-	-	-	
316	Upgrade of Mason Hall Community Centre	200,000	-	-	500,000	
317	Upgrading of Black Rock Regional Complex	100,000	-	-	-	
318	Upgrading of Plymouth Community Centre	300,000	-	-	-	
319	Upgrading of Fairfield Complex	400,000	-	-	400,000	
320	Upgrading of Facility - Orange Hill Art Gallery	200,000	-	-	-	
322	Construction of Pan Theatre at Pembroke	300,000	-	-	-	
326	Construction of Pan Theatre at Black Rock	300,000	-	-	-	
328	Upgrade of Craft Facilities at Charlotteville	300,000	-	-	-	
330	Construction of Pan Theatre at Buccoo	200,000	-	-	-	
332	Upgrading of Pan Theatres	100,000	-	-	-	
334	Construction of Community Centre at Studley Park	200,000	-	-	-	
336	Construction of Pan Theatre at Mason Hall	200,000	-	-	-	
338	Construction of Community Centre at Lowlands	-	1,000,000	7,000,000	1,000,000	
340	Construction of Bethesda Community Centre	-	-	-	200,000	Project 340 - New Project
C.	WELFARE SERVICES	5,800,000	5,800,000	5,800,000	5,353,000	
001	Establishment of Probation Hostels	300,000	300,000	300,000	500,000	
003	Project for the Realisation of Economic Achievement (REACH)	500,000	500,000	500,000	1,000,000	
	Carried forward :	430,659,498	248,585,000	508,225,000	274,725,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	430,659,498	248,585,000	508,225,000	274,725,000	
	Sub-head 09/Item 004/Sub-item 14/Group C (cont.)					
004	Social Services and Prison Integrated Network	400,000	500,000	500,000	1,000,000	
005	Programme for Adolescent Mothers	500,000	500,000	500,000	500,000	
006	Golden Apple Adolescents Partnership Programme	3,000,000	3,000,000	3,000,000	1,000,000	
007	Tobago Elderly Housing and Rehabilitative Centre	500,000	500,000	500,000	600,000	
008	Construction of a Wellness/Fitness Centre	300,000	-	-	-	
009	Vocation Centre for Persons with Mental Retardation	300,000	500,000	500,000	200,000	
010	Implementing Family Remedial Therapy/Thinking	-	-	-	53,000	
011	Establishment of Community Unit and Development of Programme for Social Behaviour Change	-	-	-	500,000	Projects 010 & 011 - New Projects
D.	YOUTH DEVELOPMENT	8,600,000	8,000,000	8,000,000	5,000,000	
001	Construction of Youth Empowerment Centres - Castara	150,000	500,000	500,000	500,000	
003	Specialised Youth Service Programme	200,000	500,000	500,000	500,000	
005	Mobile Youth Health Centre	200,000	500,000	500,000	500,000	
007	Construction of Youth Empowerment Centre - Betsy's Hope	7,000,000	2,500,000	2,500,000	500,000	
009	Expansion of Mardon House Youth Development Centre	100,000	500,000	500,000	500,000	
010	Establishment of Project Implementation Unit	250,000	500,000	500,000	500,000	
012	Construction of Multi-Purpose Centres	500,000	2,000,000	2,000,000	1,000,000	
014	Establishment of Management Information System	100,000	500,000	500,000	500,000	
016	Youth Power Programme	100,000	500,000	500,000	500,000	
	Carried forward :	444,259,498	261,585,000	521,225,000	283,578,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	444,259,498	261,585,000	521,225,000	283,578,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	88,600,000	46,800,000	87,800,000	35,320,000	
06	GENERAL PUBLIC SERVICES	88,600,000	46,800,000	87,800,000	35,320,000	
A.	ADMINISTRATIVE SERVICES	5,400,000	6,300,000	7,800,000	6,700,000	
002	Institutional Strengthening	500,000	500,000	500,000	200,000	
003	Information Technology Strengthening	300,000	500,000	500,000	300,000	
006	Human Resource Development	2,000,000	1,000,000	1,000,000	2,000,000	
008	Establishment of an Integrated Financial Management System	300,000	200,000	200,000	200,000	
010	Networking the Division of Finance and Planning	200,000	200,000	200,000	200,000	
016	Roll out of Project IHRIS	300,000	900,000	900,000	700,000	
018	Technical Assistance Programme	300,000	200,000	200,000	200,000	
020	Networking Division of Community Development and Culture	200,000	500,000	500,000	200,000	
022	Networking of the Division of Education, Youth Affairs and Sports	200,000	500,000	500,000	500,000	
024	Networking Department of Education with Schools	200,000	500,000	500,000	500,000	
026	Secondary School Computerization Programme	300,000	500,000	500,000	500,000	
028	Establishment of a Geographic Information System Platform	100,000	500,000	500,000	500,000	
030	Energy Secretariat	500,000	300,000	300,000	400,000	
032	DIPU Forensic Audit	-	-	1,500,000	-	
034	Establishment of Community Liaison Unit	-	-	-	100,000	Projects 034 & 036 - New Projects
036	Establishment of Tobago Intellectual Property Project	-	-	-	200,000	
F.	PUBLIC BUILDINGS	79,200,000	37,500,000	77,000,000	24,620,000	
499	Construction of offices and Administration Building - Kendall Farm School	500,000	200,000	200,000	200,000	
	Carried forward :	450,159,498	268,085,000	529,225,000	290,478,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	450,159,498	268,085,000	529,225,000	290,478,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
502	Construction of New Licensing Main Office	500,000	500,000	500,000	1,000,000	
503	Construction of Settlements, Head Office Building	500,000	500,000	500,000	500,000	
508	Construction of Administrative Block - Botanic Station	500,000	500,000	500,000	-	
510	Construction of Scarborough Market	1,000,000	5,000,000	5,000,000	2,000,000	
512	Construction of Community Development Head Office	1,000,000	1,000,000	1,000,000	1,000,000	
516	Construction of Scarborough Post Office/Financial Complex	59,300,000	5,000,000	5,000,000	1,000,000	
520	Construction of Vendors Mall Scarborough	500,000	500,000	500,000	500,000	
524	Construction of Market and Plaza in Roxborough	1,000,000	1,000,000	1,000,000	500,000	
526	Construction of Education Head Office Building	500,000	500,000	500,000	1,000,000	
528	Construction of Works Main Office	500,000	2,000,000	2,000,000	-	
530	Restoration/Restructuring of the old Administrative Building	500,000	2,000,000	2,000,000	500,000	
536	Construction of an Administration Building for Health and Social Services	-	3,000,000	3,000,000	2,000,000	
538	Construction of Tobago Emergency Operation Centre	-	1,000,000	1,000,000	1,000,000	
540	Construction of a Warehouse Shed	200,000	500,000	500,000	500,000	
542	Construction of Prime Minister's Residence	500,000	500,000	500,000	500,000	
544	Establishment of Prime Minister's Office	500,000	500,000	500,000	500,000	
548	Moriah District Office - Works Division	200,000	-	-	-	
550	Marketing Department Headquarters	200,000	500,000	500,000	300,000	
554	Environmental Enhancement and Security of Tractor Pool	100,000	-	-	-	
558	Construction of Storage Faicility at Shaw Park	200,000	300,000	300,000	300,000	
560	Construction of Scarborough Abattoir	400,000	400,000	400,000	270,000	
562	Winward Meeting and Conference Centre	200,000	200,000	200,000	200,000	
564	Acquisition of Educational Administrative Complex	1,000,000	-	-	-	
	Carried forward :	519,459,498	293,485,000	554,625,000	304,048,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	519,459,498	293,485,000	554,625,000	304,048,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
566	Construction of Administrative Office Complex at Louis Dor Demonstration Station	300,000	200,000	200,000	200,000	
568	Expansion of Calder Hall Administrative Complex	300,000	1,000,000	1,000,000	1,000,000	
570	Warehouse Facility for Tourism and Transportation	500,000	1,000,000	1,000,000	1,000,000	
572	Construction of Head Office for Tourism and Transportation	500,000	2,000,000	2,000,000	1,000,000	
574	Construction of a New Luncheon and Meeting Room Facility at Louis Dor Nurseries	200,000	200,000	200,000	200,000	
576	Construction of Laboratory Facility for Tissue Culture and Eutomology/Plant Pathology	1,000,000	500,000	500,000	500,000	
578	Furniture Workshop	300,000	1,000,000	1,000,000	500,000	
580	Studley Park Building Complex	200,000	2,000,000	2,000,000	500,000	
582	Administrative Building Annex	6,000,000	2,000,000	2,000,000	500,000	
584	Refurbishment of Townhouse A2-17 Flag Staff	100,000	-	-	100,000	
590	Purchase of Land at Pirate Bay	-	1,000,000	1,000,000	1,000,000	
592	Refurbishment of Quarters	-	1,000,000	1,000,000	-	
594	Construction of Mini Mall at Argyle	-	-	4,500,000	500,000	
596	Construction of Mini Mall at Calder Hall	-	-	8,000,000	500,000	
598	Construction of Mini Mall at Charlotteville	-	-	10,000,000	500,000	
600	Construction of Mini Mall at Signal Hill	-	-	8,000,000	500,000	
602	New Roxborough Plaza	-	-	9,000,000	300,000	
604	Construction of Adventure Mini Mall	-	-	-	250,000	Projects 604-618 - New Projects
606	Construction of Citizen Security Programme Office	-	-	-	200,000	
608	Construction of Public Conveniences	-	-	-	200,000	
610	Construction of Storage Shed at Tractor Pool	-	-	-	100,000	
612	Establishment of Social Services Complex at Mason Hall	-	-	-	250,000	
614	Reviving of Assembly Legislature Annex	-	-	-	300,000	
616	Upgrading of Assembly Legislative Chambers	-	-	-	500,000	
618	Upgrading of Toilet Facilities at Legislature	-	-	-	250,000	
	Carried forward :	528,859,498	305,385,000	606,025,000	314,898,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	528,859,498	305,385,000	606,025,000	314,898,000	
	Sub-head 09/Item 005/Sub-item 06 (continued)					
G.	EQUIPMENT AND VEHICLES	4,000,000	3,000,000	3,000,000	4,000,000	
742	Purchase of Vehicles and Equipment	3,000,000	3,000,000	3,000,000	4,000,000	
745	Purchase of Fishing Boat for Enterprise Assistance Fund	1,000,000	-	-	-	
	TOTAL	532,859,498	308,385,000	609,025,000	318,898,000	

SUMMARY
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	5,219,810	12,800,000	1,303,000	36,185,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,219,810	12,800,000	1,303,000	36,185,000	
	TOTAL	5,219,810	12,800,000	1,303,000	36,185,000	

DETAILS
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	5,219,810	12,800,000	1,303,000	36,185,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,219,810	12,800,000	1,303,000	36,185,000	
06	GENERAL PUBLIC SERVICES	5,219,810	12,800,000	1,303,000	36,185,000	
A.	ADMINISTRATIVE SERVICES	5,219,810	12,800,000	1,303,000	35,185,000	
009	Review of the Classification and Compensation System in the Civil Service and Statutory Authorities	4,078,400	-	-	-	
015	Public Service Transformation - Implementation of an Employee Assistance Programme	768,587	600,000	160,000	815,000	
029	Training / Attachments for HR Management Practitioners	199,746	-	-	-	
032	Installation of WAN and Establishment of an Intranet	173,077	-	-	-	
033	Diagnostic Study of Positions falling under the SRC	-	5,700,000	-	4,560,000	
034	Conduct of a Job Evaluation/Classification Exercise in respect of the Prison Services of Trinidad and Tobago	-	5,000,000	6,500	7,000,000	
035	Review and Redesign of the Performance Management and Appraisal System (PMAS)	-	1,500,000	13,500	1,310,000	
036	Conduct of a Job Evaluation and Compensation Exer	-	-	1,123,000	20,000,000	
037	Development of a Knowledge and Information Management System	-	-	-	500,000	Project No. 037 - New Project
038	Conduct of a Job Evaluation Exercise for Offices within the Purview of the SRC	-	-	-	1,000,000	Project No. 038 - New Project
F.	PUBLIC BUILDINGS	-	-	-	1,000,000	
	Carried forward :	5,219,810	12,800,000	1,303,000	35,185,000	

DETAILS
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	5,219,810	12,800,000	1,303,000	35,185,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
001	Customisation and Outfitting of a New Office Building at Barataria	-	-	-	1,000,000	Project No. 001 - New Project
	TOTAL	5,219,810	12,800,000	1,303,000	36,185,000	

SUMMARY
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	90,435,223	78,091,000	32,982,514	47,787,000	
005	MULTI-SECTORAL AND OTHER SERVICES	90,435,223	78,091,000	32,982,514	47,787,000	
	TOTAL	90,435,223	78,091,000	32,982,514	47,787,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	90,435,223	78,091,000	32,982,514	47,787,000	
005	MULTI-SECTORAL AND OTHER SERVICES	90,435,223	78,091,000	32,982,514	47,787,000	
06	GENERAL PUBLIC SERVICES	90,435,223	78,091,000	32,982,514	47,787,000	
A.	ADMINISTRATIVE SERVICES	85,980,054	63,923,000	26,349,220	31,595,000	
009	Central Tenders Board - Training Programme	-	100,000	-	-	
010	Implementation of a new Payroll System	-	8,000,000	-	8,000,000	
014	Upgrading of Information Technology - Inland Revenue Division	21,256,949	30,000,000	11,822,310	2,000,000	
015	Computerisation of Central Tenders Board	43,155	100,000	50,000	150,000	
016	Establishment of a Web Site - Central Tenders Board	-	150,000	-	150,000	
017	Development of an Integrated Financial Management Information System (IFMIS)	-	2,000,000	-	5,000,000	
020	Computerisation of the Ministry of Finance, Head Office (inclusive of Project Unit)	599,123	1,500,000	1,500,000	2,000,000	
021	Upgrading of ASYCUDA - Migration from ASYCUDA vers. 2.7 to ASYCUDA ++	3,742,705	5,000,000	3,925,000	5,000,000	
023	Government Payment System	828,263	2,903,000	950,000	2,000,000	
024	Computerisation of Advances System - Treasury Division	-	50,000	20,000	-	
026	Upgrade of Security - Ministry of Finance	658,574	2,000,000	450,000	1,000,000	
027	Devlopment of a Docu System for Pensions and Central Treasury	-	300,000	-	25,000	
031	Networking of the Treasury Building	-	550,000	5,000	500,000	
032	Establishment of a Debit Card System for URP Emp.	93,648	-	-	-	
	Carried forward :	27,222,417	52,653,000	18,722,310	25,825,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	27,222,417	52,653,000	18,722,310	25,825,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
033	Institutional Strengthening of Budget Division	2,600	1,000,000	-	500,000	Project No. 033 - Formerly shown as Institutional Strengthening of Divisions of PPRD
035	Establishment of a Property Tax Reform Unit	58,736,924	5,000,000	7,600,000	-	
036	Development of Accounting Records/Vault, Treasury Building	-	500,000	-	-	
037	Receipts Control Software Development	-	40,000	-	25,000	
038	General Ledger Software Development	18,113	70,000	26,910	25,000	
039	Loans Management Systems Modification	-	50,000	-	25,000	
040	Travel Card Administration	-	550,000	-	58,000	
041	Final Accounts Database System and Application Development	-	60,000	-	-	
042	Development of a Project Management Information System	-	2,000,000	-	2,000,000	
043	Development of State Agencies Performance Monitory Information System	-	2,000,000	-	3,000,000	
044	Integrated Human Resources Information System (IHRIS)	-	-	-	78,000	Project No. 044 - New Project
045	Whistle Blowing Technologies	-	-	-	59,000	Project No. 045 - New Project
F.	PUBLIC BUILDINGS	4,455,169	11,968,000	6,633,294	13,932,000	
114	Refurbishment of Trinidad House	152,141	500,000	--	1,000,000	
116	Refurbishment works to District Revenue Offices	387,762	3,768,000	1,133,294	2,000,000	
120	Refurbishment of Treasury Building	2,939,520	2,000,000	3,700,000	2,000,000	
124	Upgrade of Physical Infrastructure - Finance Bldg	361,211	4,000,000	1,700,000	2,000,000	
125	Upgrading of Office Accommodation at Central Tenders Board	393,410	500,000	100,000	500,000	
126	Refurbishment of Customs and Excise Regional Training School	221,125	1,000,000	-	2,610,000	
127	Construction of Customs Facilities at Hart's Cut	-	200,000	-	200,000	
	Carried forward :	90,435,223	75,891,000	32,982,514	41,905,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	90,435,223	75,891,000	32,982,514	41,905,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
128	Customization of the Offices of Financial Intelligent Unit - Lever 25 Tower D, Waterfront Complex	-	-	-	1,000,000	Project No. 128 - New Project
129	Upgrade of the Canine Unit Facility	-	-	-	400,000	Project No. 129 - New Project
130	Infrastructure Upgrade of the Container Examination Station (CES) at Port of Spain	-	-	-	2,222,000	Project NO. 130 - New Project
L.	CUSTOMS AND EXCISE	-	2,200,000	-	2,260,000	
003	Development of a Website for Customs and Excise Division	-	-	-	500,000	Project No. 003 - New Project
004	Acquisition of Trained Drug-Detector Dogs for Drug Interdiction	-	500,000	-	760,000	
005	Paving of Compound at Central Examination Station (CES)	-	700,000	-	-	Project No. 005 - now shown under Project No.130
006	Upgrade of Jetty at Port of Cedros	-	1,000,000	-	1,000,000	
	TOTAL	90,435,223	78,091,000	32,982,514	47,787,000	

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

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	105,468,418	-	-	-	
001	PRE-INVESTMENT	1,030,087	-	-	-	
004	SOCIAL INFRASTRUCTURE	88,469,540	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	15,968,791	-	-	-	
	TOTAL	105,468,418	-	-	-	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation ..
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	105,468,418	-	-	-	
001	PRE-INVESTMENT	1,030,087	-	-	-	
03	DEVELOPMENT INSTITUTIONS	840,143	-	-	-	03 - Transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs.
L.	LINE MINISTRIES/GOVERNMENT AGENCIES	840,143	-	-	-	
001	National Pre-Investment Support Programme	-	-	-	-	
002	National Strategic Development Framework - Vision 2020	840,143	-	-	-	
	Carried forward :	840,143	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	840,143	-	-	-	
	Sub-head 09/Item 001 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	189,944	-	-	-	14 - Transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs.
B.	PHYSICAL PLANNING STUDIES AND DESIGNS	189,944	-	-	-	
001	Establishment of a National Land / Geographic Information System - Feasibility Study	189,944	-	-	-	
	Carried forward :	1,030,087	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	1,030,087	-	-	-	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	88,469,540	-	-	-	
06	GENERAL PUBLIC SERVICES	7,072,605	-	-	-	06 - Transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs.
M.	CENTRAL STATISTICAL OFFICE	7,072,605	-	-	-	
016	Household Budgetary Survey	135,584	-	-	-	
020	Hosting of Meetings of Caribbean Statistician and Regional Consensus Co-ordinating Committee	-	-	-	-	
024	Revision of Domestic Production and Producers' Price Indices	-	-	-	-	
025	Implementation of the New Application for the Revised Index of Retail Prices.	-	-	-	-	
028	Implementation of Selected Pre Census Activities.	-	-	-	-	
030	Restratification of the Sampling frame and Revision of the Food Crop Survey.	266,062	-	-	-	
032	Enumeration Strategy for Special Listing and Redrawing Delineation.	322,796	-	-	-	
034	Strengthening Capacity in the National Accounts Division.	-	-	-	-	
036	Support for the Implementation of the Environmental Statistics Pilot Programme.	-	-	-	-	
038	Strengthening Capacity in the Social Statistics Unit.	-	-	-	-	
040	Population and Housing Census	6,348,163	-	-	-	
	Carried forward :	8,102,692	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	8,102,692	-	-	-	
	Sub-head 09/Item 004 (cont.)					
08	HOUSING AND SETTLEMENTS	78,372,914	-	-	-	08 - Transferred to Head - Ministry of Housing and the Environment.
B.	LAND DEVELOPMENT	1,309,117	-	-	-	
064	Brothers Garth Housing Development, SILWC	134,546	-	-	-	
068	Orange Field Housing Development, Phase II SILWC	-	-	-	-	
070	Tarouba Central Housing Development, SILWC	-	-	-	-	
072	Cedar Hill Housing Development, SILWC	774,571	-	-	-	
078	Upgrading of SILWC Housing Development	400,000	-	-	-	
C.	FLATS AND TOWN HOUSES	-	-	-	-	
057	Savannah Villas, Aranguez	-	-	-	-	
D.	HOUSING ESTATES	4,381,650	-	-	-	
063	Apartment Complexes in East Port of Spain - Refurbishment of Electrical Installations	-	-	-	-	
065	Pleasantville 200 - Remedial Works	-	-	-	-	
068	Remedial Infrastructure Works	3,882,916	-	-	-	
070	Apartment Complexes in Port of Spain and surrounding areas - Remedial Works	498,734	-	-	-	
072	La Horquetta Multi Purpose Complex	-	-	-	-	
073	Pleasantville Multi Purpose Complex	-	-	-	-	
074	Maloney Multi Purpose Complex	-	-	-	-	
075	Bon Air Multi Purpose Complex	-	-	-	-	
076	Edinburgh 500 Multi Purpose Complex	-	-	-	-	
077	Couva Multi Purpose Complex	-	-	-	-	
E.	SETTLEMENTS	35,189,498	-	-	-	
077	Couva North	-	-	-	-	
	Carried forward :	13,793,459	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	13,793,459	-	-	-	
	Sub-head 09/Item 004/Sub-item 08/Group E (cont.)					
206	Union Hall, San Fernando	-	-	-	-	
207	Harmony Hall, Marabella	-	-	-	-	
232	Housing Grants	12,973,859	-	-	-	
235	High Density Housing Programme	21,796,544	-	-	-	
236	Regularization and Regeneration of Communities - Greater Port of Spain Region	-	-	-	-	
238	Survey of Squatter Sites	419,095	-	-	-	
F.	SQUATTER REGULARISATION	6,770,903	-	-	-	
350	Golconda Housing Settlement, SILWC	-	-	-	-	
355	La Fortune Housing Settlement, SILWC	770,903	-	-	-	
356	Relocation of Squatters	6,000,000	-	-	-	
359	Frederick Settlement, Caroni, SILWC	-	-	-	-	
G.	OTHER SERVICES	239,000	-	-	-	
292	Emergency Shelter Relief Fund	239,000	-	-	-	
H.	HOUSING OPPORTUNITY PROGRAMME	30,482,746	-	-	-	
001	Squatter Regularisation	14,910,341	-	-	-	
003	Provision of Housing Subsidies - Greenfield Sites	13,500,000	-	-	-	
007	Marketing and Communications Programme	8,721	-	-	-	
009	Institutional Strengthening of MOH/SILWC	364,922	-	-	-	
013	Expenses of Project Co-ordinating Unit	1,698,762	-	-	-	
	Carried forward :	86,475,606	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	86,475,606	-	-	-	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	3,024,021	-	-	-	14 - Transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs.
B.	PHYSICAL PLANNING STUDIES AND DESIGNS	3,024,021	-	-	-	
001	Planning Studies and Land Use Surveys in Trinidad and Tobago	29,969	-	-	-	
003	Development Promotions and Plans Preparation	250,303	-	-	-	
004	Acquisition of Aerial Photography	-	-	-	-	
008	Physical Planning Studies and Designs	2,743,749	-	-	-	
	Carried forward :	89,499,627	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	89,499,627	-	-	-	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	15,968,791	-	-	-	
03	DEVELOPMENT INSTITUTIONS	12,785,145	-	-	-	03 - Transferred to Head - Ministry of Housing and the Environment
D.	CHAGUARAMAS AREA DEVELOPMENT	12,785,145	-	-	-	
002	Improvement to Chagville Facility	106,780	-	-	-	
004	Chaguaramas Golf Course Improvement	-	-	-	-	
006	Organisational Strengthening and Restructuring	-	-	-	-	
010	Major Vehicle and Equipment Upgrade	-	-	-	-	
014	Chaguaramas Forest Rehabilitation	-	-	-	-	
018	Development of Nature Trails/Signage/Parks	-	-	-	-	
101	Improvement to Macqueripe Beach Facility	3,600,000	-	-	-	
157	Re-surfacing of Private Road and Drainage Improvements	-	-	-	-	
162	Refurbishment of Macqueripe Cottages	-	-	-	-	
163	Renovations to CDA Administration Building and C44 Workshop	228,365	-	-	-	
166	Construction of a Welcome Centre	-	-	-	-	
167	Chaguaramas Hotel and Convention Centre	1,000,000	-	-	-	
173	Construction of Seaport and Waste Disposal System	-	-	-	-	
174	Refurbishment of Doctor's Quarters, Chacachacare Island	-	-	-	-	
175	Construction of a Hotel and Planetarium at the Old Satellite Tracking Station Site - Joint Venture	-	-	-	-	
176	Restoration of St Chad's Church Macqueripe Road	-	-	-	-	
177	Promomotion Overseas Investment	-	-	-	-	
178	Extention of Tucker Valley Golf Course 18 holes - Joint Venture	150,000	-	-	-	
180	Replacement of Jetty at Pier II	-	-	-	-	
	Carried forward :	94,584,772	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	94,584,772	-	-	-	
	Sub-head 09/Item 005/Sub-item 03/Group D (cont.)					
186	Development of the National Heritage Park	-	-	-	-	
190	Establishment of Tucker Valley Farms	5,100,000	-	-	-	
192	Surveillance of the Chaguaramas Peninsula	2,600,000	-	-	-	
	Carried forward :	102,284,772	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	102,284,772	-	-	-	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	2,655,045	-	-	-	
A.	ADMINISTRATIVE SERVICES	2,045,998	-	-	-	
005	Institutional Strengthening of Divisions of the MPH&E	5,504	-	-	-	
009	Institutional Strengthening - Urban and Regional Planning and I N P P C	41,262	-	-	-	Projects 009 to 011 transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs
010	Establishment of a Statistical Database	-	-	-	-	
011	Computerisation of Facilities - Urban and Regional Planning Division	428,779	-	-	-	
013	Computerisation of Activities - Housing Unit	955,870	-	-	-	Projects 013 and 015 transferred to Head - Ministry of Housing and the Environment.
015	Information Technology Infastructure Development, M P H & E	417,430	-	-	-	
019	Institutional Strengthening of the Central Statisticial Office	187,492	-	-	-	Project 019 transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs
020	Establishment of Health & Welfare Centre	9,661	-	-	-	Projects 020 - 024 transferred to Head - Ministry of Housing and the Environment.
023	Training for M P H & E	-	-	-	-	
024	Communication and Media Support Services	-	-	-	-	
026	Operationalisation of the Programme Management Office	-	-	-	-	
028	Rationalisation of the Ministry of P H & E	-	-	-	-	
030	Update/Maintenance of the National Socioeconomic Database - CSO	-	-	-	-	Projects 030 - 032 transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs
	Carried forward :	104,330,770	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	104,330,770	-	-	-	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
032	Restructuring of the Central Statistical Office of Trinidad and Tobago	-	-	-	-	
C.	FOREIGN AND TECHNICAL ASSISTANCE	10,718	-	-	-	
003	Technical Co-operation Facility	10,718	-	-	-	Projects 003 - 036 transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs. Project Nos. 003 - 036 Totally funded by E.U. Grant
034	Good and Effective Governance	-	-	-	-	
036	Support to Economic Transition	-	-	-	-	
F.	PUBLIC BUILDINGS	598,329	-	-	-	
003	Refurbishment of Offices - M P H & E	363,745	-	-	-	Project 003 transferred to Head - Ministry of Housing and the Environment
007	Enhancement of Offices for the Town and Country Planning Division	234,584	-	-	-	Projects 007 - 011 transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs
011	Upgrading of the Central Statistical Offices	-	-	-	-	
	Carried forward :	104,939,817	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	104,939,817	-	-	-	
	Sub-head 09/Item 005 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	528,601	-	-	-	17 - Transferred to Head - Ministry of Housing and the Environment.
B.	ADMINISTRATION	528,601	-	-	-	
001	Expenses of the Environmental Management Authority	528,601	-	-	-	
007	Establishment of the National Parks & Wild Life	-	-	-	-	
	TOTAL	105,468,418	-	-	-	

SUMMARY
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	686,749,113	430,054,000	641,800,000	492,358,000	
004	SOCIAL INFRASTRUCTURE	78,424,486	189,804,000	106,587,364	192,218,000	
005	MULTI-SECTORAL AND OTHER SERVICES	608,324,627	240,250,000	535,212,636	300,140,000	
	TOTAL	686,749,113	430,054,000	641,800,000	492,358,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	686,749,113	430,054,000	641,800,000	492,358,000	
004	SOCIAL INFRASTRUCTURE	78,424,486	189,804,000	106,587,364	192,218,000	
02	DEFENCE	43,197,818	135,734,000	73,774,832	116,122,000	
A.	COAST GUARD	16,394,712	53,200,000	19,618,900	40,500,000	
014	Purchase of Vehicles and Equipment for the Coast Guard	960,368	3,000,000	2,850,000	2,000,000	
015	Construction of Coast Guard Facility at Galeota	-	2,000,000	4,000,000	2,000,000	
019	Purchase of Vessels for the Coast Guard	-	10,500,000	-	12,000,000	
021	Refurbishment of Facilities at Staubles Bay	443,332	5,000,000	1,650,000	2,000,000	
022	Purchase of Marine Travel Lift	6,190,839	-	-	-	
023	Upgrade of Communication System for the Coast Guard	-	2,000,000	600,000	2,000,000	
024	Construction of Jetties at Staubles Bay (TTS Nelson)	-	-	928,900	-	
026	Establishment of a Marine Ship Safety and Port Facility Security Unit	-	8,000,000	-	5,000,000	
029	Purchase of Furniture and Furnishings for the Coast Guard	395,792	1,000,000	1,500,000	1,000,000	
035	Construction of Dormitory and Messing, Cedros Base	494,329	2,500,000	750,000	3,000,000	
036	Upgrade of Training Facility- Chaguaramas	1,421,399	2,500,000	1,300,000	1,000,000	
037	Upgrade of Net Control Station - Morne St. Catherine (Coast Guard)	-	1,000,000	3,200,000	2,000,000	
040	Upgrade of Coast Guard Facilities in Tobago	499,573	2,000,000	1,600,000	1,000,000	
041	Establishment of an Interi, Maintenance Facility at the Chaguaramas Heliport	5,989,080	5,700,000	-	1,000,000	
042	Upgrade to Coast Guard Facilities at Hart's Cut	-	1,500,000	1,040,000	500,000	
043	Electrical Upgrade of Coast Guard Facilities	-	1,500,000	200,000	2,000,000	
	Carried forward :	16,394,712	48,200,000	19,618,900	36,500,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	16,394,712	48,200,000	19,618,900	36,500,000	
	Sub-head 09/Item 004/Sub-item 02/Group A (cont.)					
044	Purchase of Specialized Equipment for the Coast Gu Guard	-	5,000,000	-	3,000,000	
045	Establishment of Coast Guard Base at Charlotteville, Tobago	-	-	-	1,000,000	Project No. 045 - New Project
B.	REGIMENT	20,130,953	35,500,000	32,011,923	35,500,000	
095	Improvement works at Camp Ogden	3,847,257	2,000,000	4,259,080	1,000,000	
129	Construction of Officers' Mess at Teteron Barracks	-	2,000,000	2,600,000	2,000,000	
132	Construction Works at Camp Cumuto	4,311,455	2,000,000	2,000,000	1,000,000	
136	Refurbishment Works at Camp Cumuto	1,151,332	2,000,000	2,000,000	1,000,000	
142	Installation of an Emergency Electricial System at Teteron Barracks	438,150	1,500,000	900,000	2,000,000	
148	Upgrading of Facilities at Camp Omega	1,064,152	2,000,000	2,000,000	1,000,000	
150	Purchase of Vehicles and Equipment for the Regiment	1,291,242	2,000,000	616,000	2,000,000	
152	Purchase of Vehicles and Equipment for Defence Force Engineering Corps	-	2,000,000	2,000,000	3,000,000	
154	Construction of the Support and Services Battalion at Teteron Bay Barracks	665,314	2,000,000	1,360,000	7,000,000	
156	Construction of Facilities at Teteron Bay	-	2,000,000	1,443,600	500,000	
157	Refurbishment of Facilities at Teteron Bay	1,340,137	2,000,000	1,739,500	1,000,000	
160	Refurbishment Works and Equipping of Second Battalion	429,062	1,000,000	2,010,500	1,500,000	
161	Refurbishment of Medical Inspection Room for the Regiment	527,229	1,000,000	1,000,000	2,000,000	
162	Upgrade of Roadways and Drainage at Teteron	994,672	2,000,000	605,072	1,500,000	
163	Improvement Works for Defence Force at Gran Wood	702,294	2,000,000	1,678,251	500,000	
164	Upgrade of Regiment Facilities in Tobago	-	2,000,000	1,600,000	1,500,000	
	Carried forward :	33,157,008	82,700,000	47,430,903	69,000,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	33,157,008	82,700,000	47,430,903	69,000,000	
	Sub-head 09/Item 004/Sub-item 02/Group B (cont.)					
165	Base Infrastructure for Camps at La Romain (South) Felicity and Forres Park	1,305,768	2,000,000	1,099,920	3,000,000	
166	Refurbishment Works to Regiment Headquarters - Knox Street	1,055,004	2,000,000	2,000,000	1,000,000	
168	Upgrade of the Electrical System and Installation of Standby Generator at Camp Ogden	676,161	2,000,000	1,100,000	3,000,000	
170	Construction of Detachment Headquarters at Camp Signal Hill	331,724	-	-	-	
C.	AIR GUARD	4,760,562	34,534,000	15,670,884	32,622,000	
028	Upgrade of Piarco Air Wing to Air Guard Base	-	15,000,000	8,417,884	7,500,000	
030	Refurbishment of Coast Guard Aircraft - C26	4,404,162	4,534,000	3,275,000	5,122,000	
040	Purchase of Vehicles and Equipment - Air Guard	356,400	2,500,000	3,978,000	2,000,000	
043	Purchase and Installation of Maritime and Land Surveillance Equipment	-	10,000,000	-	5,000,000	
044	Development of Additional Land at Air Guard Headquarters	-	-	-	500,000	
045	Purchase of a Fixed Wing Twin Engine Trainer/Utili Utility Aircraft	-	2,500,000	-	2,500,000	
046	Upgrade of Air Guard Fixed-Wing Fleet	-	-	-	10,000,000	Project No. 046 - New Project
D.	DEFENCE FORCE	1,911,591	12,500,000	6,473,125	7,500,000	
155	Improvement Works to Defence Force Headquarters	437,252	3,500,000	1,911,182	2,500,000	
164	Upgrade of Defence Force Facilities in Tobago	364,351	-	-	-	
171	Purchase of Vehicles and Equipment for Defence Force Reserves	255,750	2,000,000	635,243	2,000,000	
172	Purchase of Vehicles and Equipment for Defence Force Headquarters	854,238	3,000,000	3,000,000	2,000,000	
173	Establishment of a Defence Force Commissary	-	2,000,000	-	500,000	
174	Water Supply for the Defence Force - Chaguaramas	-	2,000,000	926,700	500,000	
	Carried forward :	43,197,818	135,734,000	73,774,832	116,122,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	43,197,818	135,734,000	73,774,832	116,122,000	
	Sub-head 09/Item 004 (cont.)					
12	PUBLIC ORDER AND SAFETY	35,226,668	54,070,000	32,812,532	76,096,000	
A.	GENERAL ADMINISTRATION	2,517,126	30,000,000	17,922,740	38,000,000	
156	Purchase of Vehicles and Equipment for the Fire Services	-	10,000,000	10,000,000	15,000,000	
174	Refurbishment of Vehicles for the Fire Services Division	-	2,000,000	2,000,000	2,000,000	
178	Improvement Works to Fire Service Buildings	711,390	4,000,000	3,819,300	7,500,000	
182	Construction of Sangre Grande Fire Station	537,316	3,000,000	-	2,000,000	
184	Construction of Couva Fire Station	473,928	4,000,000	1,703,440	2,500,000	
187	Construction of Mayaro Fire Station	-	1,000,000	-	2,000,000	
190	Redevelopment of the Water Distribution System for Trinidad and Tobago (formerly Upgrade of Salt Water System)	794,492	5,000,000	400,000	5,000,000	
191	Construction of Fire Station at Lowlands, Tobago	-	1,000,000	-	2,000,000	
B.	POLICE SERVICES	13,701,758	-	-	-	
004	Improvement Works to Police Stations	3,077,208	-	-	-	
009	Purchase of Vehicles and Equipment for the Police Service	4,011,615	-	-	-	
010	Purchase of Furniture and Furnishings for the Police Service	406,015	-	-	-	
058	Reconstruction Works at Police Training College (St. James Barracks)	6,206,920	-	-	-	
C.	PRISON SERVICES	9,558,730	21,600,000	14,248,792	33,500,000	
008	Improvement Works to Prisons Buildings	1,938,992	5,000,000	2,835,000	5,000,000	
012	Purchase of Vehicles and Equipment for the Prison Service	646,027	2,500,000	835,000	2,500,000	
	Carried forward :	62,001,721	173,234,000	95,367,572	161,622,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	62,001,721	173,234,000	95,367,572	161,622,000	
	Sub-head 09/Item 004/Sub-item 12/Group C (cont.)					
014	Maximum Security Prison Complex	1,292,406	5,000,000	3,700,592	12,000,000	
015	Reconstruction of the Workshop at Golden Grove Prison	550,515	-	-	-	
016	Upgrading of Animal Husbandry at Golden Grove	844,320	600,000	600,000	-	
018	Upgrading of Carrera Convict Prison	1,249,438	2,000,000	1,175,000	5,000,000	
020	Purchase of Launches for the Prison Service	-	500,000	-	2,000,000	
021	Construction of Senior Officers' Mess	253,173	1,000,000	1,000,000	500,000	
022	Refurbishment of Officers' Dormitory	1,142,688	1,000,000	1,000,000	1,500,000	
023	Development of an Emergency Response Unit - Golden Grove	985,490	500,000	500,000	1,000,000	
024	Construction of Quarters for Senior Officers	655,681	1,000,000	853,200	1,000,000	
025	Refurbishment of Buildings at Youth Training Centre	-	1,000,000	750,000	1,000,000	
026	Construction of Nursery at Women's Prison, Golden Grove	-	1,000,000	1,000,000	1,000,000	
028	Establishment of a Female Juvenile Centre	-	500,000	-	1,000,000	
E.	IMMIGRATION	140,000	1,250,000	350,000	1,596,000	
002	Purchase of Launch for the Immigration Division	-	1,000,000	-	1,000,000	
003	Purchase of Vehicles for the Immigration Division	140,000	250,000	350,000	596,000	
F.	GENERAL ADMINISTRATION	9,309,054	1,220,000	291,000	3,000,000	
001	Establishment of a Transit Police Unit	27,083	-	-	-	
004	Outfitting/Re-designing of Immigration Offices	1,376,249	1,000,000	221,000	1,000,000	
005	Retention of Office of the International Organisation for Migration (IOM)	265,367	220,000	70,000	-	
006	Establishment of an Immigration Detention Centre for Prohibited Immigrants	7,640,355	-	-	2,000,000	006 - Transferred from Head - Ministry of Justice
	TOTAL	78,424,486	189,804,000	106,587,364	192,218,000	

SUMMARY
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	6,192,617	17,700,000	1,479,100	10,950,000	
004	SOCIAL INFRASTRUCTURE	3,976,507	7,200,000	429,100	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,216,110	10,500,000	1,050,000	6,950,000	
	TOTAL	6,192,617	17,700,000	1,479,100	10,950,000	

DETAILS
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	6,192,617	17,700,000	1,479,100	10,950,000	
004	SOCIAL INFRASTRUCTURE	3,976,507	7,200,000	429,100	4,000,000	
12	PUBLIC ORDER AND SAFETY	3,976,507	7,200,000	429,100	4,000,000	
D.	JUDICIAL AND LEGAL SERVICES	3,976,507	7,200,000	429,100	4,000,000	
018	Construction of the Arima Judicial Complex	-	3,000,000	-	1,000,000	
032	Construction of the Sangre Grande Magistrates' Court	-	2,000,000	-	1,000,000	
074	Provision of Accommodation for Tax Appeal Board	3,510,561	-	129,100	-	
076	Provision of Accommodation for the Special Criminal Court	-	2,000,000	-	1,000,000	
078	Preparation of suitable accommodation for the Anti-Corruption Investigation Bureau	-	-	-	500,000	
080	Establishment of a Law Museum	415,270	-	300,000	-	
081	Establishment of the Equal Opportunity Commission and Tribunal	50,676	200,000	-	500,000	
	Carried forward :	3,976,507	7,200,000	429,100	4,000,000	

DETAILS
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	3,976,507	7,200,000	429,100	4,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	2,216,110	10,500,000	1,050,000	6,950,000	
06	GENERAL PUBLIC SERVICES	2,216,110	10,500,000	1,050,000	6,950,000	
A.	ADMINISTRATIVE SERVICES	2,216,110	1,500,000	1,050,000	2,450,000	
031	Computerisation of the Ministry of the Attorney General	743,727	1,000,000	650,000	1,000,000	
032	Institutional Strengthening of the Ministry of the Attorney General	-	500,000	400,000	800,000	
037	Electronic Monitoring Service Delivery System	144,250	-	-	-	
040	Implementation of a Storage Area Network (SAN) for the Ministry of the Attorney General	984,398	-	-	-	
042	Automation of the Ministry of the Attorney General	343,735	-	-	650,000	
F.	PUBLIC BUILDINGS	-	9,000,000	-	4,500,000	
005	Acquisition of Tobago Property for the Tobago Office of the Attorney General	-	2,000,000	-	-	
006	Accommodation for Civil and Criminal Law Department	-	1,000,000	-	500,000	
007	Construction of Office Complex for Commissions and Tribunals (Central Trinidad)	-	2,000,000	-	2,000,000	
008	Construction of Office Complex for Commissions and Tribunals (Tobago)	-	2,000,000	-	-	
009	Acquisition of Property bounded by Irving and Harris Street, San Fernando	-	2,000,000	-	2,000,000	
	TOTAL	6,192,617	17,700,000	1,479,100	10,950,000	

SUMMARY
HEAD 24 - MINISTRY OF LEGAL AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	6,378,929	7,000,000	6,200,000	10,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	6,378,929	7,000,000	6,200,000	10,500,000	
	TOTAL	6,378,929	7,000,000	6,200,000	10,500,000	

DETAILS
HEAD 24 - MINISTRY OF LEGAL AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	6,378,929	7,000,000	6,200,000	10,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	6,378,929	7,000,000	6,200,000	10,500,000	
06	GENERAL PUBLIC SERVICES	6,378,929	7,000,000	6,200,000	10,500,000	
A.	ADMINISTRATIVE SERVICES	4,964,651	5,000,000	4,200,000	5,000,000	
001	Revision and Printing of the Laws of Trinidad and Tobago	2,976,262	-	-	-	
003	Establishmment of a Population Registration System	911,373	2,000,000	2,000,000	2,000,000	
006	Computerisation of the Ministry of Legal Affairs, Head Office	903,207	2,000,000	1,700,000	2,000,000	
011	Information Technology and Computerization - Legal Aid and Advisory Authority	173,809	-	-	-	
014	Creation of a Digital Legislative Library	-	1,000,000	500,000	1,000,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	1,271,367	2,000,000	2,000,000	3,500,000	
003	Financial Regime - Capital Markets Companies Registry	681,276	1,000,000	1,000,000	1,500,000	
005	Land Tenure Rationalisation	590,091	1,000,000	1,000,000	2,000,000	
F.	PUBLIC BUILDINGS	-	-	-	2,000,000	
001	Relocation to the Government Campus Building PK6	-	-	-	2,000,000	Project No. 001 - New Project
P.	CONSUMER AFFAIRS	142,911	-	-	-	
001	Testing and Rating of Consumer Products	142,911	-	-	-	
	TOTAL	6,378,929	7,000,000	6,200,000	10,500,000	

SUMMARY

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

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	62,392,824	118,210,000	118,210,000	143,700,000	
002	PRODUCTIVE SECTORS	3,084,974	6,300,000	6,300,000	3,200,000	
003	ECONOMIC INFRASTRUCTURE	51,656,089	99,350,000	99,927,000	122,400,000	
004	SOCIAL INFRASTRUCTURE	1,681,381	2,000,000	1,520,000	3,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,970,380	10,560,000	10,463,000	15,100,000	
	TOTAL	62,392,824	118,210,000	118,210,000	143,700,000	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	62,392,824	118,210,000	118,210,000	143,700,000	
002	PRODUCTIVE SECTORS	3,084,974	6,300,000	6,300,000	3,200,000	
01	AGRICULTURE, FORESTRY AND FISHING	3,084,974	6,300,000	6,300,000	3,200,000	
1.	PRODUCTION AND MARKETING	3,084,974	6,300,000	6,300,000	3,200,000	
053	St. Augustine Nurseries - Development and Provision of Facilities	1,499,987	5,000,000	5,000,000	2,000,000	
140	Chaguaramas Agricultural Development Project	-	-	-	-	
141	La Reunion - Development and Provision of Facilities	1,184,987	1,000,000	1,000,000	1,000,000	
143	Tech-Packs for New Product Development and Provision of Facilities	400,000	300,000	300,000	200,000	
	Carried forward :	3,084,974	6,300,000	6,300,000	3,200,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	3,084,974	6,300,000	6,300,000	3,200,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	51,656,089	99,350,000	99,927,000	122,400,000	
01	AGRICULTURE, FORESTRY AND FISHING	34,736,177	69,350,000	62,475,000	63,400,000	
D.	FISHING	811,152	1,300,000	2,402,000	4,700,000	
276	Development of Fishing Centres and related Facilities	111,152	500,000	1,602,000	2,000,000	
278	P.O.S. Wholesale Fish Market (Upgrade to HACCP Standards - Dredging of the Harbour Basin)	200,000	100,000	300,000	500,000	
280	Orange Valley Wholesale Fish Market (Upgrade)	500,000	500,000	500,000	2,000,000	
282	Relocation of the Port of Spain Fish Market - Feasibility Study	-	200,000	-	200,000	
E.	FORESTRY	3,729,166	-	-	-	
001	Forestry Regeneration - North East Conservancy	37,062	-	-	-	
003	Forestry Regeneration - North Central Conservancy	89,804	-	-	-	
005	Forestry Regeneration - South East Conservancy	63,373	-	-	-	
007	Forestry Regeneration - South Central Conservancy	148,320	-	-	-	
009	Forestry Regeneration - South West Conservancy	199,181	-	-	-	
011	Production of Pine Seedlings and Teak Nursery	291,711	-	-	-	
013	Re-afforestation of denuded Northern Range	220,594	-	-	-	
015	Improvement of Forest Fire Protection Capability	269,375	-	-	-	
017	Improved Management to the Natural Forest - South East Conservancy	158,216	-	-	-	
019	Community-based Forestry & Agro-Forestry Programme (NFAP)	76,462	-	-	-	
021	Wetlands Management Project	212,197	-	-	-	
023	Forestry Access Roads	155,520	-	-	-	
025	National Parks and Watershed Management Project	559,019	-	-	-	
	Carried forward :	6,376,960	7,600,000	8,702,000	7,900,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	6,376,960	7,600,000	8,702,000	7,900,000	
	Sub-head 09/Item 003/Sub-item 01/Group E (cont.)					
027	Rehabilitation/Construction of North and South Offices	646,058	-	-	-	
029	Computerisation of Records	18,455	-	-	-	
031	Restoration and Rehabilitation of the Count De Lopinot's Estate Home	21,617	-	-	-	
033	Outreach, Community Empowerment and Mobilization	199,615	-	-	-	
034	Development of Caura River Facilities	245,825	-	-	-	
035	Northern Range Watershed Protection Research and Planning Project	52,965	-	-	-	
036	Sustainable Forest	-	-	-	-	
037	National Forest Inventory of Trinidad and Tobago	63,797	-	-	-	
038	Sustainable Management of the Wild Life Resources in Trinidad and Tobago	-	-	-	-	
F.	LAND MANAGEMENT SERVICES	2,843,459	8,600,000	7,350,000	8,000,000	
067	Survey and Sub-Division of State Lands for Distribution to Farmers	561,624	700,000	700,000	2,000,000	
345	Establishment of Agricultural Settlements in Trinidad	976,348	5,000,000	5,000,000	3,000,000	
347	Agricultural Land Information System and Inventory of State Lands	482,805	2,000,000	750,000	2,000,000	
351	Sustainable Management of Agricultural Water - On Farm Irrigation	322,726	400,000	400,000	500,000	
354	Implementing a Comprehensive Crop Biodiversity Conservation Programme for Trinidad and Tobago	499,956	500,000	500,000	500,000	
H.	RESEARCH AND DEVELOPMENT	8,506,192	22,300,000	17,493,000	19,900,000	
339	Sugar-Cane Feeds Centre	1,000,000	1,000,000	1,000,000	1,000,000	
504	Enhancement of Artificial Breeding Service Capabilities	421,537	500,000	850,000	1,000,000	
	Carried forward :	11,890,288	17,700,000	17,902,000	17,900,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	11,890,288	17,700,000	17,902,000	17,900,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
508	Trinidad and Tobago Marine Fisheries Research Project	497,462	1,500,000	700,000	500,000	
514	Enhancement of Veterinary Diagnostic Laboratory	407,428	500,000	500,000	500,000	
516	Advancing Ecological Crop Management in Trinidad and Tobago	111,306	500,000	220,000	500,000	
520	Livestock Improvement Programme	964,949	1,800,000	2,200,000	2,000,000	
522	Integrated Pest Management Strategies for Improved Crop Protection	341,496	5,000,000	3,523,000	2,000,000	
524	Research Programme, Central Experimental Station	996,146	1,500,000	1,500,000	2,000,000	
526	Library - Institutional Strengthening and Capability Building of Information Services	99,888	200,000	200,000	100,000	
528	Development of a Livestock Database Management Information System	398,809	500,000	500,000	1,000,000	
532	Strategies for Management and Control of Infectious Diseases	254,620	500,000	500,000	500,000	
534	Research on the Inshore/Coastal Fisheries	403,714	500,000	500,000	300,000	
536	Establishment of Community Based Aquaculture Programmes	194,190	300,000	300,000	500,000	
538	Establishment of a Packing House Facility for Fresh Produce	1,000,000	1,000,000	1,000,000	500,000	
540	Establishment of Mandatory Citrus Quality Programme	953,844	5,000,000	2,500,000	2,000,000	
542	Expansion of Sanitary Phytosanity (SPS) and Food Safety Capabilities of Trinidad and Tobago	460,803	2,000,000	1,500,000	1,500,000	
544	Development and Provision of Facilities at Marper Farm	-	-	-	3,000,000	Project No. 544 - New Project
546	Conservation and Preservation of Buffalypso in Trinidad and Tobago	-	-	-	1,000,000	Project No. 546 - New Project
I.	PRODUCTION AND MARKETING	509,775	2,850,000	850,000	2,800,000	
	Carried forward :	18,974,943	38,500,000	33,545,000	35,800,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	18,974,943	38,500,000	33,545,000	35,800,000	
	Sub-head 09/Item 003/Sub-item 01/Group I (cont.)					
346	Establishment of a Wholesale Market at Macoya	500,000	500,000	500,000	1,000,000	
348	Production of Interactive Self-Instructional Training Tools for Home Gardeners	9,775	100,000	100,000	500,000	
349	Establishment of Mobile Farmers' Markets	-	250,000	250,000	300,000	
354	Establishment of a Small Ruminant Commercial Production Enterprise at Mon Jaloux	-	2,000,000	-	1,000,000	
J.	OTHER SERVICES	10,817,428	19,300,000	19,380,000	18,000,000	
018	Cost of Production Market Information and Other Surveys for Major Food and Tree Crops and Livestock Commodities	27,956	200,000	280,000	500,000	
403	Provision of Office and Other Facilities for South Region	499,888	800,000	800,000	1,000,000	
404	Provision of Office and Other Facilities for North Region	993,683	800,000	800,000	500,000	
412	Agricultural Access Roads	7,980,401	15,000,000	15,000,000	15,000,000	
426	Rehabilitation of Cocoa Industry	1,315,500	2,500,000	2,500,000	1,000,000	
K.	DRAINAGE AND IRRIGATION	7,519,005	15,000,000	15,000,000	10,000,000	
001	Water Management and Flood Control	7,519,005	15,000,000	15,000,000	10,000,000	
	Carried forward :	37,821,151	75,650,000	68,775,000	66,600,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	37,821,151	75,650,000	68,775,000	66,600,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	16,919,912	30,000,000	37,452,000	59,000,000	
K.	LAND ACQUISITION	16,919,912	30,000,000	37,452,000	59,000,000	
001	Acquisition of Sites for Non-Agricultural Development Purposes	16,919,912	30,000,000	37,452,000	56,000,000	
003	Establishment of a Commodity Value Chain Development Project	-	-	-	3,000,000	Project No. 003 - New Project
	Carried forward :	54,741,063	105,650,000	106,227,000	125,600,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	54,741,063	105,650,000	106,227,000	125,600,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	1,681,381	2,000,000	1,520,000	3,000,000	
13	RECREATION AND CULTURE	1,681,381	2,000,000	1,520,000	3,000,000	
B.	RECREATION	1,681,381	2,000,000	1,520,000	3,000,000	
001	Rehabilitation of Facilities - Botanic Gardens	236,286	500,000	500,000	1,000,000	
005	Development of the Queen's Park Savannah	1,086,372	1,000,000	520,000	1,500,000	
009	Provision of Physical Facilities - Horticultural Services Division	358,723	500,000	500,000	500,000	
	Carried forward :	56,422,444	107,650,000	107,747,000	128,600,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	56,422,444	107,650,000	107,747,000	128,600,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	5,970,380	10,560,000	10,463,000	15,100,000	
01	AGRICULTURE, FORESTRY AND FISHING	1,798,665	2,000,000	2,000,000	4,000,000	
L.	AGRICULTURAL YOUTH APPRENTICESHIP PROGRAMME	1,798,665	2,000,000	2,000,000	4,000,000	
001	Youth Apprenticeship Programme in Agriculture (YAPA)	1,798,665	2,000,000	2,000,000	2,000,000	
003	Young Professionals in Agricultural Development and Mentoring Programme	-	-	-	2,000,000	Project No. 003 - New Project
	Carried forward :	58,221,109	109,650,000	109,747,000	132,600,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	58,221,109	109,650,000	109,747,000	132,600,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	4,171,715	8,560,000	8,463,000	11,100,000	
A.	ADMINISTRATIVE SERVICES	2,895,317	4,660,000	5,078,000	5,900,000	
182	Computerisation of Records in the Ministry of Agriculture, Land and Marine Resources	471,829	500,000	1,858,000	1,000,000	
184	Relocation of Seed Production Unit to El Carmen.	847,717	2,000,000	2,000,000	1,000,000	
186	Development of an Animal Welfare Act and Stray Animal ManagementPlan	52,352	60,000	60,000	100,000	
188	Land Adjudication and Registration Project	-	-	-	100,000	Project No. 188 - New Project
189	Survey Plans Restoration Project	538,730	500,000	500,000	500,000	
190	Creation, Maintenance and Upgrading of Parcel Index Maps	-	-	-	-	
192	Strategies for the Management of Avian Influenza.	33,052	300,000	300,000	200,000	
194	Establishment of Agriculture Ranger Squad	951,637	1,000,000	60,000	1,000,000	
196	Development of a Total System for the Management of Farms	-	100,000	100,000	-	
198	Development of a Strategic Plan	-	200,000	200,000	500,000	
200	Sustainable Development of Small Ruminant Sector	-	-	-	1,500,000	Project No. 200 - New Project
F.	PUBLIC BUILDINGS	929,045	1,900,000	1,930,000	3,200,000	
144	Renovation and Extension of Buildings and Offices	429,045	1,000,000	1,360,000	1,000,000	
145	Rehabilitation/Extension of Southern Wholesale Market	500,000	500,000	500,000	2,000,000	
147	Provision of Accomodation for Extension Training and Information Services Division	-	400,000	70,000	200,000	
K.	LANDS AND SURVEYS	347,353	2,000,000	1,455,000	2,000,000	
003	Revision of Geographic / Topographic Database	347,353	2,000,000	1,455,000	2,000,000	
	TOTAL	62,392,824	118,210,000	118,210,000	143,700,000	

SUMMARY
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	58,627,308	55,850,000	39,530,000	76,550,000	
004	SOCIAL INFRASTRUCTURE	33,318,336	16,350,000	16,350,000	10,450,000	
005	MULTI-SECTORAL AND OTHER SERVICES	25,308,972	39,500,000	23,180,000	66,100,000	
	TOTAL	58,627,308	55,850,000	39,530,000	76,550,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	58,627,308	55,850,000	39,530,000	76,550,000	
004	SOCIAL INFRASTRUCTURE	33,318,336	16,350,000	16,350,000	10,450,000	
04	EDUCATION	33,318,336	16,350,000	16,350,000	10,450,000	
B.	PRIMARY	8,794,741	3,700,000	2,700,000	2,400,000	
289	Survey of School Sites	391,505	1,000,000	1,000,000	1,000,000	
305	Construction of El Socorro South Government	2,056,291	-	-	-	
356	Provision and Installation of Elevators at Newly Constructed Schools	-	1,000,000	-	1,000,000	
361	Construction of St. Paul's A.C.	6,346,945	1,700,000	570,000	400,000	
390	Acquisition of Land for Warr/ville Presby. Primary	-	-	1,130,000	-	
C.	SECONDARY	20,416,086	7,300,000	8,300,000	5,000,000	
371	Curriculum Development (SEMP)	450,631	-	-	-	
373	Teaching and Learning Strategies	15,179,973	2,000,000	2,000,000	-	
380	Physical Security of Secondary Schools	899,984	2,000,000	2,000,000	1,000,000	
382	School Intervention Strategies	1,230,785	-	-	-	
388	Construction of Additional Blocks and Improvement Works to Recently Constructed Secondary Schools	1,665,628	1,500,000	2,500,000	2,000,000	
390	Upgrade of Sporting Facilities in Secondary Schools	989,085	1,800,000	1,800,000	2,000,000	
E.	SPECIAL EDUCATION	1,168,441	-	-	-	
500	Development of the Wharton/Patrick School	199,529	-	-	-	Project Nos. 500-513 - Now Funded under Head 701 - Infrastructure Development Fund
501	Development of a School for Special Education at Pointe-a-Pierre	9,769	-	-	-	
503	Refurbishment of School for the Blind - Santa Cruz	344,606	-	-	-	
507	Lady Hochoy Centre - Penal	128,236	-	-	-	
	Carried forward :	29,892,967	11,000,000	11,000,000	7,400,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	29,892,967	11,000,000	11,000,000	7,400,000	
	Sub-head 09/Item 004/Sub-item 04/Group E (cont.)					
510	Refurbishment of the Princess Elizabeth Centre	86,301	-	-	-	
511	Refurbishment of Lady Hochoy Centre - Cocorite	200,000	-	-	-	
512	Refurbishment of Lady Hochoy Centre - Gasparillo	200,000	-	-	-	
G.	EDUCATIONAL SERVICES	2,939,068	5,350,000	5,350,000	3,050,000	
704	Learning Resource Centre - Additional Works, Furniture and Equipment	499,350	750,000	750,000	750,000	
711	Development of a Management Information System Unit	529,197	2,000,000	2,000,000	2,000,000	
716	Library Services - Purchase of Books and Materials	303,585	300,000	300,000	300,000	
719	Development of a Library at the Ministry of Education	194,379	300,000	300,000	-	
722	Computer Management Software and Development of Asset Register for all Schools, ECCE Centres and Buildings of the Ministry of Education	1,412,557	2,000,000	2,000,000	-	
	Carried forward :	33,318,336	16,350,000	16,350,000	10,450,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	33,318,336	16,350,000	16,350,000	10,450,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	25,308,972	39,500,000	23,180,000	66,100,000	
06	GENERAL PUBLIC SERVICES	25,308,972	39,500,000	23,180,000	66,100,000	
A.	ADMINISTRATIVE SERVICES	21,699,260	38,500,000	22,180,000	65,000,000	
021	Expenses of SEMP Co-ordinating Unit	3,553,866	1,000,000	1,680,000	-	
025	Institutional Strengthening	9,786,001	2,500,000	2,500,000	-	
027	Professional Development	6,175,189	5,000,000	5,000,000	-	
031	Seamless Education System Project	2,184,204	30,000,000	13,000,000	65,000,000	Project No 031 - Seamless Education System Programme - funded as follows - IDB Loan - $45.5Mn GORTT - $19.5Mn $65.0Mn
F.	PUBLIC BUILDINGS	3,609,712	1,000,000	1,000,000	1,100,000	
001	Renovation and Extension of Buildings and Offices - Head Office and QRC Flats	2,943,506	-	-	-	
004	Replacement of Annex at Head Office, Alexandra Street (Arcon)	34,235	1,000,000	2,092	-	
014	Renovation of Annex at Head Ofice - Loinsworth Building	631,971	-	997,908	600,000	
016	Relocation of Ministry of Education - Head Office	-	-	-	500,000	
	TOTAL	58,627,308	55,850,000	39,530,000	76,550,000	

SUMMARY
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	221,043,899	257,500,000	157,170,000	213,830,000	
004	SOCIAL INFRASTRUCTURE	85,676,550	122,170,000	80,170,000	105,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	135,367,349	135,330,000	77,000,000	108,330,000	
	TOTAL	221,043,899	257,500,000	157,170,000	213,830,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	221,043,899	257,500,000	157,170,000	213,830,000	
004	SOCIAL INFRASTRUCTURE	85,676,550	122,170,000	80,170,000	105,500,000	
04	EDUCATION	30,130	270,000	270,000	-	04 - Transferred to Head - Ministry of Gender, Youth and Child Development
E.	SPECIAL EDUCATION	30,130	270,000	270,000	-	
001	Princess Elizabeth Home for Handicapped Children - Refurbishment Works	30,130	270,000	270,000	-	
	Carried forward :	30,130	270,000	270,000	-	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	30,130	270,000	270,000	-	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	85,646,420	121,900,000	79,900,000	105,500,000	
A.	HOSPITALS	35,685,132	51,000,000	21,000,000	45,000,000	
001	Hospital Enhancement and Development Programme	35,685,132	51,000,000	21,000,000	45,000,000	
D.	OTHER SERVICES	49,961,288	70,900,000	58,900,000	60,500,000	
001	Special Programme HIV/AIDS	10,024,407	10,000,000	14,000,000	15,000,000	
002	Special Programme - Treatment of Adult Cardiac Disease	14,645,237	15,000,000	18,500,000	15,000,000	
003	Special Programme - Renal Dialysis	18,184,288	20,000,000	20,000,000	14,000,000	
004	Support to World Bank Funded - Loan for HIV/AIDS	1,963,735	2,000,000	-	-	
005	Tissue Transplant	2,745,484	3,400,000	3,400,000	4,000,000	
006	Special Programme - Chronic Diseases	-	500,000	500,000	500,000	
007	Waiting List for Surgery	2,398,137	8,000,000	2,000,000	4,000,000	
010	Community Outreach Family Medicine Programme	-	2,000,000	-	2,000,000	
012	Establishment of Facilties for the Socially Displaced	-	1,000,000	-	1,000,000	
018	Establishment of a Renal Dialysis Centre	-	7,000,000	-	2,000,000	
020	Establishment of a Trauma Centre	-	2,000,000	-	1,000,000	
022	President's Emergency Programme for AIDS Relief	-	-	500,000	2,000,000	
	Carried forward :	85,676,550	122,170,000	80,170,000	105,500,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	85,676,550	122,170,000	80,170,000	105,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	135,367,349	135,330,000	77,000,000	108,330,000	
06	GENERAL PUBLIC SERVICES	135,367,349	135,330,000	77,000,000	108,330,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	135,367,349	135,330,000	77,000,000	108,330,000	
220	Human Resources Strategy	3,985,850	1,000,000	1,000,000	1,000,000	
222	Training	10,034,459	4,000,000	2,000,000	4,000,000	
224	Technical Assistance	2,815,188	4,000,000	2,000,000	3,000,000	
226	Pre-Investment Studies	-	30,000	-	30,000	
230	Communications Programme	32,700	100,000	-	100,000	
232	Project Administration (Execution Unit)	1,361,518	1,000,000	2,000,000	1,500,000	
234	Physical Investments	21,418,533	51,000,000	25,000,000	50,000,000	
238	National Community Care Programme	4,285,459	2,000,000	2,500,000	500,000	
240	Information Systems (Equipment and Software)	33,579,575	40,000,000	39,500,000	16,000,000	
242	Early Construction Management Cost - RHA's	-	100,000	-	100,000	
244	Hospitals Commissioning and Decommissioning	-	100,000	-	100,000	
246	Selected Centralized Services	-	2,000,000	2,000,000	2,000,000	
248	Construction of Oncology Centre	57,854,067	30,000,000	1,000,000	30,000,000	
	TOTAL	221,043,899	257,500,000	157,170,000	213,830,000	

SUMMARY

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

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	23,186,935	24,250,000	24,250,000	24,200,000	
003	ECONOMIC INFRASTRUCTURE	2,233,767	7,900,000	7,900,000	8,900,000	
004	SOCIAL INFRASTRUCTURE	1,570,971	1,800,000	1,800,000	1,200,000	
005	MULTI-SECTORAL AND OTHER SERVICES	19,382,197	14,550,000	14,550,000	14,100,000	
	TOTAL	23,186,935	24,250,000	24,250,000	24,200,000	

DETAILS

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	23,186,935	24,250,000	24,250,000	24,200,000	
003	ECONOMIC INFRASTRUCTURE	2,233,767	7,900,000	7,900,000	8,900,000	
11	OTHER ECONOMIC SERVICES	2,233,767	7,900,000	7,900,000	8,900,000	
G.	BUSINESS SERVICES	2,233,767	7,900,000	7,900,000	8,900,000	
003	Implementation of the Fair Share Programme	513,978	1,000,000	1,000,000	1,500,000	
005	Celebration of Small Business Month	1,719,789	-	-	-	
007	Improving National Productivity	-	300,000	300,000	-	
009	Determination and Impact of the Minimum Wage Level on the Economy	-	600,000	600,000	600,000	
011	Establishment of Community-based Business Incubators	-	5,000,000	5,000,000	5,000,000	
013	Establishment of a Policy, Strategy and Institutional Framework for Micro and Small Enterprises Development	-	1,000,000	1,000,000	1,800,000	
	Carried forward :	2,233,767	7,900,000	7,900,000	8,900,000	

DETAILS

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	2,233,767	7,900,000	7,900,000	8,900,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	1,570,971	1,800,000	1,800,000	1,200,000	
14	SOCIAL AND COMMUNITY SERVICES	1,570,971	1,800,000	1,800,000	1,200,000	
C.	WELFARE SERVICES	662,820	500,000	500,000	1,000,000	
001	Esablishment of HIV/Aids Co-ordinating Unit	662,820	400,000	400,000	-	
003	Programme of Activities Against Discrimination and Sexual Harassment in the Workplace	-	100,000	100,000	500,000	
005	Prevention and Elimination of Child Labour	-	-	-	500,000	Project No. 005 - New Project
D.	YOUTH DEVELOPMENT	908,151	1,300,000	1,300,000	200,000	
001	National Survey of Youth Activity	34,031	300,000	300,000	-	
003	Establishment of a HIV and AIDS Advocacy and Susta inability Centre	874,120	1,000,000	1,000,000	200,000	
	Carried forward :	3,804,738	9,700,000	9,700,000	10,100,000	

DETAILS

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	3,804,738	9,700,000	9,700,000	10,100,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	19,382,197	14,550,000	14,550,000	14,100,000	
03	DEVELOPMENT INSTITUTIONS	1,000,000	-	-	800,000	
M.	CIPRIANI COLLLEGE OF LABOUR AND CO-OP. STUDIES	1,000,000	-	-	800,000	
003	Information Technology Development - Cipriani College of Labour and Co-op Studies	1,000,000	-	-	800,000	
	Carried forward :	4,804,738	9,700,000	9,700,000	10,900,000	

DETAILS

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	4,804,738	9,700,000	9,700,000	10,900,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	18,382,197	14,550,000	14,550,000	13,300,000	
A.	ADMINISTRATIVE SERVICES	6,751,353	14,050,000	14,040,000	13,300,000	
005	Computerization of the Ministry	1,750,435	2,000,000	2,548,550	2,000,000	
015	Establishment of Occupational Safety & Health Authority	2,345,077	6,000,000	5,405,450	4,000,000	
017	Development and Actualization of a Strategic Plan	230,252	1,000,000	482,005	500,000	
019	Skills Development Programme	649,162	500,000	500,000	500,000	
021	National Human Resource Management Information System (NHRMIS)	113,935	500,000	500,000	1,000,000	
023	Institutional Strengthening of the Conciliation Division	224,532	500,000	490,000	300,000	
025	Institutional Strengthening of the National Employment Service	330,022	500,000	500,000	500,000	
027	Institutional Strengthening and Promotion of the Services of the Labour Inspectorate Unit	238,625	500,000	500,000	600,000	
035	Institutional Strengthening of the Commercial Sector in the Co-op Movement	487,367	500,000	500,000	500,000	
037	Institutional Strengthening of Friendly Societies	186,632	350,000	396,000	500,000	
047	National Productivity Centre	30,900	-	-	-	
053	Development of a Decent Work Policy and Programme of Action for Trinidad and Tobago	-	200,000	717,995	400,000	
055	Annual Labour Day/Trade Union Awards	164,414	-	-	-	
059	Labour Legislation Reform	-	1,000,000	1,000,000	2,000,000	
061	Establishment of a Communications Unit	-	500,000	500,000	500,000	
F.	PUBLIC BUILDINGS	11,630,844	-	-	-	
005	Outfitting of Building - No. 3 Melbourne Street, Port of Spain	11,630,844	-	-	-	
	Carried forward :	23,186,935	23,750,000	23,740,000	24,200,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	23,186,935	23,750,000	23,740,000	24,200,000	
	Sub-head 09/Item 005/Sub-item 06 (continued)					
G.	EQUIPMENT AND VEHICLES	-	500,000	510,000	-	
001	Acquisition of Vehicles	-	500,000	510,000	-	
	TOTAL	23,186,935	24,250,000	24,250,000	24,200,000	

SUMMARY
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	272,338,099	198,680,000	240,822,000	226,134,000	
004	SOCIAL INFRASTRUCTURE	181,339,014	174,180,000	200,972,000	203,134,000	
005	MULTI-SECTORAL AND OTHER SERVICES	90,999,085	24,500,000	39,850,000	23,000,000	
	TOTAL	272,338,099	198,680,000	240,822,000	226,134,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	272,338,099	198,680,000	240,822,000	226,134,000	
004	SOCIAL INFRASTRUCTURE	181,339,014	174,180,000	200,972,000	203,134,000	
04	EDUCATION	181,339,014	174,180,000	200,972,000	203,134,000	
G.	EDUCATIONAL SERVICES	181,339,014	174,180,000	200,972,000	203,134,000	
005	Training of Librarians	1,046,755	3,143,000	2,000,000	2,919,000	
012	Scholarships - President's Medal and Non Advanced Level Examinations	3,634,670	2,948,000	2,948,000	3,440,000	
013	Scholarship's/Full Pay Study Leave for Teachers	61,647,450	60,000,000	60,000,000	40,000,000	
014	National/Additional Scholarships based on Advanced Level Examinations	79,011,752	60,190,000	80,190,000	100,000,000	
015	Annual Scholarship and Technical Assistance Programme	15,779,228	12,065,000	20,000,000	12,300,000	
016	Establishment of Undergraduate Scholarship Scheme for Students with disabilities	275,061	623,000	623,000	1,330,000	
017	Arrears of Scholarships	-	5,000,000	5,000,000	10,000,000	
019	Programme of Development Scholarships	8,686,098	8,000,000	8,000,000	13,145,000	
020	Post Graduate Scholarship	11,258,000	22,211,000	22,211,000	20,000,000	
	Carried forward :	181,339,014	174,180,000	200,972,000	203,134,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	181,339,014	174,180,000	200,972,000	203,134,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	90,999,085	24,500,000	39,850,000	23,000,000	
06	GENERAL PUBLIC SERVICES	90,999,085	24,500,000	39,850,000	23,000,000	
A.	ADMINISTRATIVE SERVICES	49,787,796	22,500,000	39,850,000	22,500,000	
021	Enhanced Career and Succession Management Processes in the Public Service	559,770	3,000,000	1,000,000	1,500,000	
022	Public Sector Reform Preparation Programme	4,669,002	2,000,000	350,000	1,300,000	Project No. 022 - Funded as follows: IDB Loan - $ 1.0Mn GORTT - $ 0.3Mn
024	Development of a Communications Backbone for the Public Service	31,501,798	-	-	-	
025	Implementation of the ICT Plan	9,514,225	5,000,000	28,000,000	-	
028	Institutional Strengthening of Scholarships and Advanced Training Division	-	200,000	200,000	200,000	
040	Development of a Business Continuity Plan for the Public Service	-	300,000	300,000	500,000	
041	Improvement of Information Technology Infrastructure of the Ministry	1,504,230	2,000,000	2,000,000	2,000,000	
045	Implementation of ttconnect (TT Serve) (formerly Implementation of Common Service Counters)	219,043	1,000,000	-	2,000,000	
046	E-Government and Knowledge Brokering Programme	1,531,113	8,000,000	8,000,000	13,000,000	Project No. 046 - Funded as follows: IDB Loan - $ 10.0Mn GORTT - $ 3.0Mn
048	Creation of a Bilingual Society	288,615	-	-	-	
049	Enhancement of the Human Resource Management (H R Function in the Public Service	-	1,000,000	-	2,000,000	
F.	PUBLIC BUILDINGS	41,211,289	2,000,000	-	500,000	
	Carried forward :	231,126,810	196,680,000	240,822,000	225,634,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	231,126,810	196,680,000	240,822,000	225,634,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
003	Acquisition of Properties	29,400,000	-	-	-	
005	Reconstruction/Upgrading of Government Training Centre	500,000	2,000,000	-	-	Project No. 005 - Transferred to Head - Ministry of Housing and the Environment
009	Relocation and Outfitting of Divisions of the Ministry of Public Administration	11,311,289	-	-	-	
010	Construction of new Headquarters - Telecommunications Authority of Trinidad and Tobago	-	-	-	500,000	Project No. 010 - New Project
	TOTAL	272,338,099	198,680,000	240,822,000	226,134,000	

SUMMARY
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	116,980,000	
001	PRE-INVESTMENT	-	-	-	2,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	103,180,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	11,800,000	
	TOTAL	-	-	-	116,980,000	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	116,980,000	
001	PRE-INVESTMENT	-	-	-	2,000,000	
15	TRANSPORT AND COMMUNICATION	-	-	-	2,000,000	
H.	SEA TRANSPORT	-	-	-	2,000,000	
001	Establishment of a Vessel Traffic Management Information System	-	-	-	2,000,000	001 - Formerly shown under Head - Ministry of Works and Transport
002	Intro. of a F.F.S. in Southern Carib. Feas. Study	-	-	-	-	
	Carried forward :	-	-	-	2,000,000	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	2,000,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	-	-	-	103,180,000	
11	OTHER ECONOMIC SERVICES	-	-	-	-	
	Carried forward :	-	-	-	2,000,000	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	2,000,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	-	-	-	103,180,000	
A.	AIR TRANSPORT	-	-	-	19,700,000	
006	Installation of Incinerator at Piarco	-	-	-	2,000,000	006-024 - Formerly shown under Head - Ministry of Works and Transport
009	Airport Landside Transit Mall	-	-	-	500,000	
010	Repairs to Perimeter Roadway and Fenceline at Piarco	-	-	-	6,000,000	
015	Runway Sweeper and De-Rubberiser, Piarco	-	-	-	1,500,000	
016	Crown Point Terminal Modification and Expansion	-	-	-	-	
018	Incinerator, Crown Point	-	-	-	200,000	
019	Repairs to Perimeter Road and Fenceline, Crown Point	-	-	-	-	
020	North Terminal Food and Beverage Court	-	-	-	-	
021	Computerised Maintenance Management System	-	-	-	2,500,000	
022	Security Systems (CCTV and Access Control Systems)	-	-	-	2,000,000	025 - 026 - New Projects
024	Emergency Power Systems - North Terminal	-	-	-	-	
025	Upgrade of Infrastructure for Perimeter Lighting - Piarco	-	-	-	3,000,000	
026	Repairs to Fire Alarm System at the North Terminal	-	-	-	2,000,000	
B.	BUS TRANSPORT	-	-	-	72,980,000	
005	Development of Terminus Facilities - Sangre Grande San Fernando and Scarborough	-	-	-	1,000,000	005 - New Project
023	Refurbishment of Work areas at PTSC Compound	-	-	-	1,000,000	023 - 049 - Formerly shown under Head - Ministry of Works and Transport
025	Improvement of Bus Shelters	-	-	-	1,980,000	
027	Improvement of Operating Infrastructure OSHA	-	-	-	3,000,000	
	Carried forward :	-	-	-	28,680,000	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	28,680,000	
	Sub-head 09/Item 003/Sub-item 15/Group B (cont.)					
033	Development of Arima Passenger Facility	-	-	-	2,000,000	
035	Port of Spain Maxi Taxi Facility	-	-	-	2,000,000	
039	Development of Rio Claro Passenger Facility	-	-	-	3,000,000	
041	Cleaning of Electrical Power System	-	-	-	3,000,000	
043	Creation of City Service Passenger Facility	-	-	-	-	
046	Acquisition of 24 New 15 Seater Buses	-	-	-	7,000,000	
047	Upgrade of Priority Transit Mall Facilities at San Juan, San Fernando and Scarborough	-	-	-	1,000,000	
048	Installation of Flood Control Water Recycling and	-	-	-	1,000,000	
049	Acquisition of a Global Positioning/Automatic	-	-	-	2,000,000	
050	Purchase of 100 New Buses	-	-	-	40,000,000	050-054 - New Projects
051	Creation of Park and Ride Facility Arima	-	-	-	1,000,000	
052	Creation of Passenger and Park and Ride Facility (VMCOTT)	-	-	-	1,000,000	
053	Creation of Passenger and Park and Ride Facility at San Fernando and Chaguanas	-	-	-	1,000,000	
054	Establishment of Engineering Facility at Wallerfield, Caroni	-	-	-	2,000,000	
H.	SEA TRANSPORT	-	-	-	10,500,000	
789	Upgrading and Modernization of Navigational Aids	-	-	-	3,000,000	789 - 815 - Formerly shown under Head - Ministry of Works and Transport
795	Reconstruction of Berths at Caricom Wharves	-	-	-	1,000,000	
806	Implementation of International Ship and Port Facility (ISPS) Code	-	-	-	1,000,000	
807	Upgrade of Facilities - Fast Ferry Service	-	-	-	-	
815	Demolition of Shed 9 and Concrete Paving for	-	-	-	2,500,000	
816	Upgrade of G.S.S. Facilities	-	-	-	3,000,000	816 - New Project
	Carried forward :	-	-	-	105,180,000	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	105,180,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	11,800,000	
03	DEVELOPMENT INSTITUTIONS	-	-	-	4,000,000	
P.	VMCOTT	-	-	-	4,000,000	
001	Construction of Facilities San F'do and Tobago	-	-	-	2,000,000	001-003 - Formerly shown under Head - Ministry of Works and Transport
002	Expansion of Facilities at Beetham	-	-	-	2,000,000	
003	Point Fortin Upgrade	-	-	-	-	
	Carried forward :	-	-	-	109,180,000	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	109,180,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	-	-	-	7,800,000	06 - Formerly shown under Head - Ministry of Works and Transport
A.	ADMINISTRATIVE SERVICES	-	-	-	7,000,000	
005	Information Technology Strengthening	-	-	-	-	
007	Institutional Strengthening of Divisions of the	-	-	-	-	
017	Development of Information System for PTSC	-	-	-	5,000,000	
023	Development of Information System for VMCOTT	-	-	-	2,000,000	
029	Computerization of Taxi Drivers Badge and Licence	-	-	-	-	
F.	PUBLIC BUILDINGS	-	-	-	800,000	
287	Administrative Building - King's Wharf - San	-	-	-	500,000	
299	Renovation of Licensing Office San Fernando	-	-	-	300,000	
	TOTAL	-	-	-	116,980,000	

SUMMARY
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	14,765,296	12,450,000	12,800,887	18,300,000	
003	ECONOMIC INFRASTRUCTURE	3,967,721	3,300,000	3,240,000	3,200,000	
004	SOCIAL INFRASTRUCTURE	113,901	150,000	60,000	50,000	
005	MULTI-SECTORAL AND OTHER SERVICES	10,683,674	9,000,000	9,500,887	15,050,000	
	TOTAL	14,765,296	12,450,000	12,800,887	18,300,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	14,765,296	12,450,000	12,800,887	18,300,000	
003	ECONOMIC INFRASTRUCTURE	3,967,721	3,300,000	3,240,000	3,200,000	
11	OTHER ECONOMIC SERVICES	3,967,721	3,300,000	3,240,000	3,200,000	
D.	TOURISM	3,967,721	3,300,000	3,240,000	3,200,000	
001	Community Facilities and Tourism Awareness Programme	1,899,905	1,500,000	1,500,000	-	
007	Consultancy - Strategic Planning for the Tourism Sector	988,356	1,000,000	1,000,000	-	
009	Tourism, Industry, Education and Training	279,460	300,000	240,000	300,000	
011	Turtle Village Awareness Programme	800,000	500,000	500,000	-	
013	Establishment of Lifeguard Facilities	-	-	-	500,000	Project No. 013 - New Project
015	Establishment of Sugar Heritage and Museum	-	-	-	2,000,000	Project No. 015 - New Project
017	Establishment of Amerindian Village, Arima	-	-	-	200,000	Project No. 017 - New Project
019	Tourism Sites and Attractions Upgrade	-	-	-	200,000	Project No. 019 - New Project
	Carried forward :	3,967,721	3,300,000	3,240,000	3,200,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	3,967,721	3,300,000	3,240,000	3,200,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	113,901	150,000	60,000	50,000	
13	RECREATION AND CULTURE	-	-	-	-	
B.	RECREATION	-	-	-	-	
001	Establishment of Zoo - Chickland	-	-	-	-	
	Carried forward :	3,967,721	3,300,000	3,240,000	3,200,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	3,967,721	3,300,000	3,240,000	3,200,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	113,901	150,000	60,000	50,000	
C.	WELFARE SERVICES	113,901	150,000	60,000	50,000	
001	Hiv / Aids Support Programme	113,901	150,000	60,000	50,000	
	Carried forward :	4,081,622	3,450,000	3,300,000	3,250,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	4,081,622	3,450,000	3,300,000	3,250,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	10,683,674	9,000,000	9,500,887	15,050,000	
03	DEVELOPMENT INSTITUTIONS	9,585,000	8,000,000	7,128,000	15,050,000	
E.	TOURISM AND INDUSTRIAL DEVELOPMENT CO. OF T & T	9,585,000	8,000,000	7,128,000	15,050,000	
001	Tourism Development Support Programme (TDC)	3,000,000	1,500,000	1,500,000	-	
003	Additional Support Projects	3,085,000	1,000,000	865,000	-	
007	Tourism Action Programme	3,500,000	3,000,000	3,000,000	-	
009	Establishment of the Trinidad & Tobago Convention Bureau	-	500,000	355,000	3,000,000	
011	Incentive Upgrade of Hotel and Guesthouse Room Stock of Trinidad	-	500,000	308,000	2,000,000	
013	Community Tourism Development Programme	-	500,000	500,000	-	
015	P O S Tourism Business Improvement Programme - Ariapita Avenue	-	500,000	100,000	1,000,000	
017	National Tourism Quality Service Improvement Programme	-	500,000	500,000	1,000,000	
019	Maracas Community Tourism Initiative	-	-	-	1,000,000	Project No. 019 - New Project
021	Las Cuevas Beach Enhancement Project	-	-	-	650,000	Project No. 021 - New Project
023	Manzanilla Beach Facade Improvement Project	-	-	-	650,000	Project No. 023 - New Project
025	Vessigny Beach Facility Upgrade Project	-	-	-	800,000	Project No. 025 - New Project
027	La Brea Pitch Lake Enhancement Project	-	-	-	1,500,000	Project No. 027 - New Project
029	Caribbean Small Enterprise Projects (STEP)	-	-	-	300,000	Project No. 029 - New Project
031	Certification of Tourism Programme Operators - TTTIC	-	-	-	250,000	Project No. 031 - New Project
033	Environmental Conservation - Green Globe Awareness	-	-	-	300,000	Project No. 033 - New Project
035	Tourism Safety and Security Project	-	-	-	100,000	Project No. 035 - New Project
037	Tourism Sector Support Programme	-	-	-	150,000	Project No. 037 - New Project
039	Eco Tourism Projects	-	-	-	300,000	Project No. 039 - New Project
	Carried forward :	13,666,622	11,450,000	10,428,000	16,250,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	13,666,622	11,450,000	10,428,000	16,250,000	
	Sub-head 09/Item 005/Sub-item 03/Group E (cont.)					
041	Local Tourism Awareness Programme	-	-	-	200,000	Project No. 041 - New Project
043	Upgrade of Sites and Attractions	-	-	-	500,000	Project No. 043 - New Project
045	Toco Lighthouse Project	-	-	-	200,000	Project No. 045 - New Project
047	Community Environment Education Workshop	-	-	-	150,000	Project No. 047 - New Project
049	Eco-Tourism Development Project in Valencia	-	-	-	1,000,000	Project No. 049 - New Project
	Carried forward :	13,666,622	11,450,000	10,428,000	18,300,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	13,666,622	11,450,000	10,428,000	18,300,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	1,098,674	1,000,000	2,372,887	-	
A.	ADMINISTRATIVE SERVICES	1,098,674	1,000,000	400,000	-	
001	Institutional Strenghtening of the Ministry	1,098,674	1,000,000	400,000	-	
F.	PUBLIC BUILDINGS	-	-	1,972,887	-	
001	Relocation of the Ministry of Tourism-Head Office	-	-	1,972,887	-	
	TOTAL	14,765,296	12,450,000	12,800,887	18,300,000	

SUMMARY
HEAD 38 - ENVIRONMENTAL COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	1,000,000	265,000	2,706,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,000,000	265,000	2,706,000	
	TOTAL	-	1,000,000	265,000	2,706,000	

DETAILS
HEAD 38 - ENVIRONMENTAL COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	1,000,000	265,000	2,706,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,000,000	265,000	2,706,000	
06	GENERAL PUBLIC SERVICES	-	1,000,000	265,000	2,706,000	
F.	PUBLIC BUILDINGS	-	1,000,000	265,000	2,706,000	
001	Renovation of Building to accomodate The Environmental Commission	-	1,000,000	265,000	2,706,000	
	TOTAL	-	1,000,000	265,000	2,706,000	

SUMMARY
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	121,062,408	137,300,000	137,300,000	83,958,000	
001	PRE-INVESTMENT	300,000	-	-	-	
003	ECONOMIC INFRASTRUCTURE	81,865,530	119,000,000	119,000,000	46,158,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	38,896,878	18,300,000	18,300,000	37,800,000	
	TOTAL	121,062,408	137,300,000	137,300,000	83,958,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	121,062,408	137,300,000	137,300,000	83,958,000	
001	PRE-INVESTMENT	300,000	-	-	-	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	300,000	-	-	-	
B.	ADMINISTRATION	300,000	-	-	-	
002	Evaluation Study for Hazardous Chemicals in Schools for Disposal	300,000	-	-	-	
	Carried forward :	300,000	-	-	-	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	300,000	-	-	-	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	81,865,530	119,000,000	119,000,000	46,158,000	
05	FUEL AND ENERGY	33,000,000	101,000,000	101,000,000	15,000,000	
A.	ELECTRICITY	33,000,000	101,000,000	101,000,000	15,000,000	
581	National Streetlighting Programme	13,000,000	12,000,000	12,000,000	5,000,000	
583	Disaster Preparedness	2,000,000	-	-	2,000,000	
585	Production and Delivery of Bulk Power Requirements	-	69,000,000	69,000,000	-	
586	Lighting of Parks and Recreational Grounds	8,000,000	6,000,000	6,000,000	4,000,000	
587	Illumination of R.H.A. Facilities	2,000,000	7,000,000	7,000,000	1,000,000	
588	Illumination of Taxi Stands and Transit Hubs	1,000,000	1,000,000	1,000,000	-	
589	Illumination of Public Spaces	6,000,000	5,000,000	5,000,000	2,000,000	
590	Illumination of Grounds of Police Stations	1,000,000	1,000,000	1,000,000	1,000,000	
	Carried forward :	33,300,000	101,000,000	101,000,000	15,000,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	33,300,000	101,000,000	101,000,000	15,000,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	9,815,530	6,000,000	6,000,000	4,350,000	
C.	POSTAL SERVICES	9,815,530	6,000,000	6,000,000	4,350,000	
001	Postal Sector Reform Project	9,815,530	6,000,000	6,000,000	4,350,000	
	Carried forward :	43,115,530	107,000,000	107,000,000	19,350,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	43,115,530	107,000,000	107,000,000	19,350,000	
	Sub-head 09/Item 003 (cont.)					
16	MAJOR WATER SOURCES	39,050,000	12,000,000	12,000,000	26,808,000	
A.	MAJOR WATER SOURCES	8,700,000	1,100,000	1,100,000	7,808,000	
002	Rehabilitation of Service Reservoirs	-	800,000	800,000	-	
004	Leakage Management Programme, Trinidad	1,900,000	-	-	1,000,000	
005	Improvement of Water Quality	4,800,000	200,000	200,000	-	
006	Rehabilitation of Booster Pumping Stations	1,000,000	100,000	100,000	-	
007	Refurbishment of Water Treatment Facilities	1,000,000	-	-	-	
008	Upgrade of Bagatelle Booster Pumping Station	-	-	-	2,000,000	Projects 008-016 - New Projects
009	Replacement Works at Acono W.T.P.	-	-	-	1,000,000	
010	Refurbishment works to Biche W.T.P	-	-	-	934,000	
011	Replacement of Aerator and Support Structure - Mayaro W.T.P	-	-	-	524,000	
012	Refurbishment of Pt.Fortin W.T.P	-	-	-	300,000	
013	Construction works - La Fillette Storage Tank	-	-	-	450,000	
014	Refurbishment of El Socorro Water Works	-	-	-	300,000	
015	Refurbishment of Valsayn Water Works	-	-	-	300,000	
016	Mains Installation - Coconut Drive	-	-	-	1,000,000	
B.	LOCAL WATER SOURCES	1,000,000	-	-	-	
002	Improvement of the Moruga Water Supply	1,000,000	-	-	-	
C.	TRANSMISSION AND DISTRIBUTION MAINS	10,000,000	5,000,000	5,000,000	-	
001	Priority Pipeline Projects North and South	10,000,000	5,000,000	5,000,000	-	
005	Supply of Water to Housing Development Constructed by HDC	-	-	-	-	
F.	OTHER WATER PROJECTS	1,850,000	-	-	-	
001	Rehabilitation of Wells	600,000	-	-	-	
	Carried forward :	63,415,530	113,100,000	113,100,000	27,158,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	63,415,530	113,100,000	113,100,000	27,158,000	
	Sub-head 09/Item 003/Sub-item 16/Group F (cont.)					
005	Drilling and Equipping of New Wells	1,250,000	-	-	-	
G.	SANITARY SERVICES	5,000,000	600,000	600,000	9,000,000	
010	Rehabilitation of Private WWTP's	-	-	-	-	
011	Rehabilitation of HDC Treatment Plants at Valencia, Buento, Debe and Maloney	-	-	-	7,000,000	Project 011 - New Project
012	Greater Port of Spain Sewerage Improvements	-	-	-	-	
013	Waste Water Treatment Expansion Programme	-	-	-	-	
018	Rehabilitation of Edinburgh 500 WTP	1,500,000	-	-	2,000,000	
019	Rehabilitation of Striker's Lift Station	3,500,000	600,000	600,000	-	
020	Refurbishment of Digesters at San Fernando and Arima WWTPs	-	-	-	-	
H.	SHORT TERM INVESTMENT PROGRAMME	-	-	-	-	
001	Short Term Investment Plan - Trinidad	-	-	-	-	
I.	WATER AND SEWERAGE	9,000,000	3,000,000	3,000,000	10,000,000	
001	Improvement to Hollis Dam	-	-	-	-	
002	Desilting and Rehabilitation of Hillsborough Dam in Tobago	9,000,000	3,000,000	3,000,000	10,000,000	
J.	RESEARCH AND DEVELOPMENT	3,500,000	2,300,000	2,300,000	-	
001	Development of a Water and Waste Water Master Plan	-	-	-	-	
002	Study on Integration of San Fernando and Chaguanas Wastewater Systems	3,500,000	2,300,000	2,300,000	-	
	Carried forward :	82,165,530	119,000,000	119,000,000	46,158,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	82,165,530	119,000,000	119,000,000	46,158,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	38,896,878	18,300,000	18,300,000	37,800,000	
06	GENERAL PUBLIC SERVICES	33,196,878	18,300,000	18,300,000	37,800,000	
A.	ADMINISTRATIVE SERVICES	32,030,241	4,400,000	4,400,000	13,700,000	
003	Upgrade of Telecommunications Infrastructure - Head Office	169,602	-	-	-	
005	Computerization of Head Office	997,462	1,000,000	1,000,000	1,000,000	
006	Institutional Strengthening of Water Resource Management Unit	1,400,000	500,000	500,000	-	
007	Design and Implementation of Water Resources Hydrological Database	-	-	-	1,000,000	Project 007 - New Project
008	Development of a Management Information Sector (WASA)	1,000,000	100,000	100,000	-	
009	Governance Risk and Compliance (GRC) Software Application	-	-	-	800,000	Project 009 - New Project
011	Construction of South Regional WASA Office	-	-	-	-	
014	Institutional Strengthening - Water Sector	-	-	-	-	
016	Project Management Consultancies	-	-	-	-	
021	Development of Disaster Preparedness Capabilities in WASA	13,650,000	1,500,000	1,500,000	800,000	
024	Relocation and outfitting of Head Office of the Ministry of Public Utilities	13,813,177	-	-	-	
025	Services of Procurement Specialists	1,000,000	-	-	-	
026	Accomodation for the Water Resources Agency	-	1,000,000	1,000,000	-	
027	Certification and Training of Staff	-	300,000	300,000	-	
028	San Fernando Catchment - Land Management Services	-	-	-	1,000,000	Projects 028-036 - New Projects
029	Purchase of Heavy Equipment for Transport Division	-	-	-	2,000,000	
	Carried forward :	114,195,771	123,400,000	123,400,000	52,758,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	114,195,771	123,400,000	123,400,000	52,758,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
030	Procurement of Standby Power for Navet Water Treatment Plant	-	-	-	4,300,000	
036	Procurement of Standby Power for North Oropouche Water Treatment Plant	-	-	-	2,800,000	
E.	PRINTERY	-	3,000,000	3,000,000	2,000,000	
002	Rationalization and Development of the Government Printery	-	3,000,000	3,000,000	1,000,000	
003	Computerization of Government Printery	-	-	-	1,000,000	Project 003 - New Project
F.	PUBLIC BUILDINGS	-	-	-	3,600,000	
002	Construction of a Multi-Storey Building for M.P.U	-	-	-	1,000,000	Project 002 - New Project
003	Construction of Maraval Chemical Building	-	-	-	600,000	Projects 003-007 - New Projects
004	Construction of Records Management Centre	-	-	-	500,000	
005	Construction of Caroni Warehouse Facility	-	-	-	500,000	
006	Construction of Quality Control Lab	-	-	-	500,000	
007	Design and Construction of the South Regional Campus	-	-	-	500,000	
H.	METEOROLOGICAL	1,166,637	10,900,000	10,900,000	18,000,000	
003	Procurement of Satellite Receiving Equipment	806,120	-	-	-	
007	Meteorological and Tide Monitoring Stations	265,642	-	-	-	
008	Construction of a New Meteorological Office	94,875	9,200,000	7,200,000	16,000,000	
009	Procurement of a Fully Configurable International Civil Aviation Organization Compliant Automated Airport Weather System	-	1,700,000	3,700,000	1,000,000	
010	Upgrade of Access Road to Meteorological Office	-	-	-	1,000,000	
I.	RESEARCH AND DEVELOPMENT	-	-	-	500,000	
	Carried forward :	115,362,408	137,300,000	137,300,000	83,458,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	115,362,408	137,300,000	137,300,000	83,458,000	
	Sub-head 09/Item 005/Sub-item 06/Group J (cont.)					
001	Study on the impact of MPU Interventions at improving access to basic utilities	-	-	-	500,000	Project 001 - New Project
	Carried forward :	115,362,408	137,300,000	137,300,000	83,958,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	115,362,408	137,300,000	137,300,000	83,958,000	
	Sub-head 09/Item 005 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	5,700,000	-	-	-	
B.	ADMINISTRATION	5,700,000	-	-	-	
010	Biomedical Waste Collection System	-	-	-	-	
012	Closure and Rehabilitation of Land fills	1,000,000	-	-	-	
013	E-Waste Collections - Storage - Collections	1,500,000	-	-	-	
015	Procurement of Mobile Secure Paper Shredder	200,000	-	-	-	
016	Procurement of Sludge Seperation Vehicle for Waste Water Collection	1,000,000	-	-	-	
017	Waste Transfer Stations	2,000,000	-	-	-	
	TOTAL	121,062,408	137,300,000	137,300,000	83,958,000	

SUMMARY
HEAD 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	19,996,272	-	5,000,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	19,996,272	-	5,000,000	5,000,000	
	TOTAL	19,996,272	-	5,000,000	5,000,000	

DETAILS
HEAD 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	19,996,272	-	5,000,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	19,996,272	-	5,000,000	5,000,000	
06	GENERAL PUBLIC SERVICES	19,996,272	-	5,000,000	5,000,000	
A.	ADMINISTRATIVE SERVICES	-	-	5,000,000	5,000,000	
001	Strategic EIA Study-Establishment of Mining Zones	-	-	5,000,000	4,000,000	
003	Renewable Energy and Energy Efficiency Initiatives	-	-	-	1,000,000	Project No. 003 - New Project
F.	PUBLIC BUILDINGS	19,996,272	-	-	-	
001	Construction and Upgrade of Service Stations	19,996,272	-	-	-	
	TOTAL	19,996,272	-	5,000,000	5,000,000	

SUMMARY
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	125,279,938	212,635,000	204,505,360	288,390,000	
001	PRE-INVESTMENT	-	100,000	-	400,000	
003	ECONOMIC INFRASTRUCTURE	-	4,000,000	4,000,000	11,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	125,279,938	208,535,000	200,505,360	276,990,000	
	TOTAL	125,279,938	212,635,000	204,505,360	288,390,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	125,279,938	212,635,000	204,505,360	288,390,000	
001	PRE-INVESTMENT	-	100,000	-	400,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	100,000	-	400,000	
B.	ADMINISTRATION	-	100,000	-	400,000	
001	Evaluation Study for Hazardous Chemicals in Schools for Disposal	-	100,000	-	400,000	
	Carried forward :	-	100,000	-	400,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	100,000	-	400,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	-	4,000,000	4,000,000	11,000,000	
15	TRANSPORT AND COMMUNICATION	-	4,000,000	4,000,000	11,000,000	
D.	ROADS AND BRIDGES	-	4,000,000	4,000,000	11,000,000	
001	Restoration of Local Roads	-	-	-	-	
003	Restoration of Local Bridges	-	-	-	-	
009	Bailey Bridges	-	4,000,000	4,000,000	4,000,000	
010	Restoration of Landslips	-	-	-	7,000,000	Project No. 010 - New Project
	Carried forward :	-	4,100,000	4,000,000	11,400,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	4,100,000	4,000,000	11,400,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	125,279,938	208,535,000	200,505,360	276,990,000	
06	GENERAL PUBLIC SERVICES	19,910,496	41,550,000	25,241,000	43,300,000	
A.	ADMINISTRATIVE SERVICES	18,133,641	6,950,000	11,441,000	17,300,000	
001	Institutional Strengthening - Ministry of Local Government	-	200,000	403,037	300,000	
011	Institutional Strengthening - Regional Corporations	506,918	200,000	41,000	300,000	
012	Installation of a Voice Over Internet Protocol Enabled Communication System	-	1,500,000	1,500,000	1,500,000	
013	Computerisation of the Ministry of Local Government - Head Office	-	750,000	750,000	1,000,000	
014	Development of Local Gov't Policy and Programme of Action for Recreational Facilities	-	500,000	-	1,000,000	
015	Establishment of a Decentralisation Unit	-	-	-	-	
016	Establishment of a Media Production Unit	190,288	100,000	-	200,000	
017	National Policy and Programme of Action on Public Baths and Conveniences	-	100,000	100,000	-	
020	Development of a Policy and Programme of Action on Burial Grounds/Crematoria/Cremation Sites	-	100,000	100,000	100,000	
021	Local Government Reform Programme	4,051,574	750,000	200,963	5,000,000	
023	Development of a Solid Waste Management Policy	2,282,648	500,000	846,000	1,000,000	
024	Disaster Management Capacity	401,651	500,000	5,700,000	5,400,000	
025	Development of Port of Spain Phase I Central Business District	499,130	-	-	-	
026	Design of a Comprehensive Local Area and Regional Development Planning Process	10,201,432	1,750,000	1,800,000	1,500,000	
F.	PUBLIC BUILDINGS	1,776,855	34,600,000	13,800,000	26,000,000	
	Carried forward :	18,133,641	11,050,000	15,441,000	28,700,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	18,133,641	11,050,000	15,441,000	28,700,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
053	Renovations to New City Mall	306,200	1,500,000	1,500,000	2,000,000	
054	Construction of Administrativ e Complex for the Ministry of Local Government	-	1,000,000	1,000,000	-	
055	Upgrading of East Side Plaza	497,000	1,000,000	-	1,000,000	
057	National Policy on Markets and Slaughterhouses	-	100,000	100,000	500,000	
060	Refurbishment of Administrative Building for New Head Office	973,655	1,000,000	3,200,000	1,500,000	
061	Market Development Programme	-	30,000,000	8,000,000	20,000,000	
062	Customisation and Outfitting of New Administrative Complex of the Chaguanas Borough Corporation	-	-	-	1,000,000	Project No. 062 - New Project
	Carried forward :	19,910,496	45,650,000	29,241,000	54,700,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	19,910,496	45,650,000	29,241,000	54,700,000	
	Sub-head 09/Item 005 (cont.)					
09	LOCAL GOVERNMENT SERVICES	102,369,442	162,335,000	175,264,360	226,790,000	
A.	PORT OF SPAIN CITY CORPORATION	9,478,695	13,500,000	13,500,000	20,900,000	
014	Drainage and Irrigation Programme	3,000,000	3,000,000	2,980,000	4,000,000	
017	Development of Recreational Facilities	995,252	1,000,000	1,000,000	1,000,000	
020	Development of Cemeteries and Cremation Facilities	300,000	300,000	300,000	300,000	
024	Improvements to Markets and Abattoirs	-	1,000,000	750,000	1,500,000	
029	Local Roads and Bridges Programme	4,430,000	5,000,000	5,000,000	6,000,000	
032	Local Government Building Programme	212,060	1,500,000	1,817,000	2,000,000	
035	Procurement of Major Vehicles and Equipment	-	900,000	522,000	1,000,000	
036	Computerization Programme	496,958	500,000	850,000	800,000	
037	Disaster Preparedness	44,425	300,000	281,000	300,000	
038	Latrine Eradication Programme	-	-	-	2,000,000	Project Nos. 038-039 - New Projects
039	Establishment of Spatial Development Plan	-	-	-	2,000,000	
B.	ARIMA BOROUGH CORPORATION	5,230,272	7,800,000	7,800,000	11,100,000	
044	Drainage and Irrigation Programme	1,382,296	1,200,000	1,200,000	2,000,000	
047	Development of Recreational Facilities	999,976	1,000,000	1,000,000	1,000,000	
054	Improvements to Market and Abattoirs	89,094	500,000	672,960	700,000	
059	Local Roads and Bridges Programme	666,394	2,000,000	1,827,040	2,000,000	
062	Local Government Building Programme	43,355	1,000,000	264,035	500,000	
065	Procurement of Major Vehicles and Equipment	973,326	900,000	900,000	1,000,000	
072	Computerisation Programme	572,671	500,000	586,900	1,000,000	
073	Canine Control Programme	-	50,000	-	100,000	
074	Laying of Water Mains	321,253	300,000	1,049,065	400,000	
075	Freedom of Information Act	-	50,000	-	100,000	
076	Disaster Preparedness	181,907	300,000	300,000	300,000	
077	Establishment of Spatial Development Plan	-	-	-	2,000,000	Project No. 077 - New Project
C.	SAN FERNANDO CITY CORPORATION	10,995,481	13,350,000	13,350,000	19,800,000	
	Carried forward :	34,619,463	66,950,000	50,541,000	86,700,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	34,619,463	66,950,000	50,541,000	86,700,000	
	Sub-head 09/Item 005/Sub-item 09/Group C (cont.)					
074	Drainage and Irrigation Programme	1,856,374	5,000,000	5,000,000	6,000,000	
077	Development of Recreational Facilities	1,000,000	1,000,000	1,000,000	1,000,000	
080	Development of Cemeteries and Cremation Facilities	300,000	400,000	365,000	300,000	
084	Improvements to Markets and Abattoirs	1,500,000	500,000	-	500,000	
089	Local Roads and Bridges Programme	3,000,000	4,000,000	3,895,210	6,000,000	
092	Local Government Building Programme	1,500,000	1,000,000	1,063,000	1,500,000	
095	Procurement of Major Vehicles and Equipment	1,339,107	1,000,000	1,604,790	1,800,000	
099	Computerisation Programme	200,000	200,000	200,000	300,000	
100	Canine Control Programme	100,000	50,000	22,000	50,000	
101	Freedom of Information Act	-	-	-	50,000	
102	Disaster Preparedness	200,000	200,000	200,000	300,000	
103	Establishment of Spatial Development Plan	-	-	-	2,000,000	Project No. 103 - New Project
D.	POINT FORTIN BOROUGH CORPORATION	8,014,445	12,600,000	11,400,000	15,700,000	
114	Drainage and Irrigation Programme	195,335	2,000,000	2,000,000	2,000,000	
117	Development of Recreational Facilities	851,345	1,000,000	1,000,000	1,000,000	
118	Freedom of Information Act	50,000	50,000	50,000	50,000	
120	Development of Cemeteries and Cremation Facilities	200,000	200,000	200,000	200,000	
121	Construction of Public Baths and Conveniences	-	500,000	-	-	
122	Canine Control Programme	100,000	50,000	50,000	50,000	
124	Improvements to Markets and Abattoirs	466,162	500,000	500,000	500,000	
125	Establishment of Playgrounds	500,000	1,000,000	1,000,000	700,000	
129	Local Roads and Bridges Programme	2,518,580	3,000,000	3,000,000	3,500,000	
132	Local Government Building Programme	199,198	1,500,000	2,100,000	1,500,000	
135	Procurement of Major Vehicles and Equipment	933,825	900,000	-	900,000	
136	Municipal Police Sub Station	200,000	400,000	400,000	1,000,000	
140	Electrification Programme	200,000	200,000	200,000	200,000	
141	Computerisation Programme	500,000	500,000	500,000	700,000	
145	Laying of Water Mains	500,000	300,000	-	300,000	
	Carried forward :	53,029,389	92,400,000	74,891,000	119,100,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	53,029,389	92,400,000	74,891,000	119,100,000	
	Sub-head 09/Item 005/Sub-item 09/Group D (cont.)					
147	Community Strategic and Urban Management Planning Programme	100,000	100,000	-	-	
148	Disaster Preparedness	500,000	400,000	400,000	300,000	
149	Establishment of a Fan Fest Centre	-	-	-	200,000	Project Nos 149-152 - New Projects
150	Administrative Services	-	-	-	100,000	
151	Environmental Protection and Rehabilitation	-	-	-	500,000	
152	Establishment of Spatial Development Plan	-	-	-	2,000,000	
L.	CHAGUANAS BOROUGH CORPORATION	8,059,592	12,985,000	12,985,000	18,750,000	
144	Drainage and Irrigation Programme	2,211,312	3,000,000	3,000,000	5,000,000	
145	Development of Recreational Facilities	2,260,714	1,000,000	1,000,000	1,000,000	
146	Development of Cemeteries and Cremation Facilities	300,000	300,000	300,000	300,000	
148	Construction of Markets and Abattoirs	-	1,500,000	1,055,000	3,000,000	
149	Local Roads and Bridges Programme	3,287,566	5,000,000	5,000,000	4,500,000	
150	Local Government Building Programme	-	700,000	500,000	700,000	
151	Procurement of Major Vehicles and Equipment	-	1,000,000	2,130,000	1,000,000	
153	Computerization Programme	-	-	-	-	
154	Canine Control Programme	-	85,000	-	50,000	
155	Laying of Water Mains	-	400,000	-	400,000	
157	Municipal Police Station	-	-	-	-	
405	Disaster Preparedness	-	-	-	300,000	
406	Environmental Project	-	-	-	500,000	Project Nos. 406-407 - New Projects
407	Establishment of Spatial Development Plan	-	-	-	2,000,000	
M.	DIEGO MARTIN REGIONAL CORPORATION	7,348,710	10,900,000	10,900,000	14,200,000	
159	Drainage and Irrigation Programme	2,780,360	4,000,000	4,400,000	4,000,000	
160	Development of Recreational Facilities	818,972	1,000,000	500,000	1,000,000	
161	Development of Cemeteries and Cremation Facilities	-	300,000	100,000	100,000	
162	Improvements to Markets and Abattoirs	1,034,308	400,000	100,000	-	
	Carried forward :	66,322,621	111,585,000	93,376,000	146,050,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	66,322,621	111,585,000	93,376,000	146,050,000	
	Sub-head 09/Item 005/Sub-item 09/Group M (cont.)					
164	Local Roads and Bridges Programme	2,299,800	3,000,000	4,100,000	5,000,000	
165	Local Government Building Programme	415,270	500,000	250,000	300,000	
166	Procurement of Major Vehicles and Equipment	-	900,000	900,000	1,000,000	
168	Electrification Programme	-	200,000	-	200,000	
370	Laying of Water Mains	-	300,000	-	300,000	
371	Disaster Preparedness	-	300,000	550,000	300,000	
372	Establishment of Spatial Development Plan	-	-	-	2,000,000	Project No. 372 - New Project
N.	SAN JUAN/LAVENTILLE REGIONAL CORPORATION	8,733,266	14,900,000	30,042,360	19,100,000	
169	Drainage and Irrigation Programme	1,940,381	3,000,000	3,000,000	4,000,000	
170	Development of Recreational Facilities	956,888	1,000,000	1,000,000	2,000,000	
172	Development of Cemeteries and Cremation Facilities	274,811	300,000	-	300,000	
183	Construction of Markets and Abattoirs	632,658	5,000,000	20,254,360	3,000,000	
184	Local Roads and Bridges Programme	2,752,984	3,000,000	2,900,000	4,500,000	
185	Local Government Building Programme	1,000,000	1,000,000	1,300,000	2,000,000	
382	Procurement of Major Vehicles and Equipment	980,288	1,200,000	1,200,000	1,000,000	
383	Disaster Preparedness	195,256	400,000	388,000	300,000	
384	Establishment of Spatial Development Plan	-	-	-	2,000,000	Project No. 384 - New Project
P.	TUNAPUNA/PIARCO REGIONAL CORPORATION	5,209,766	14,600,000	14,587,000	17,300,000	
210	Drainage and Irrigation Programme	673,263	5,000,000	4,987,000	5,000,000	
211	Development of Recreational Facilities	1,000,000	1,000,000	2,000,000	1,000,000	
212	Development of Cemeteries and Cremation Facilties	300,000	300,000	300,000	300,000	
214	Construction of Markets and Abattoirs	400,000	300,000	300,000	300,000	
228	Local Roads and Bridges Programme	1,150,000	5,000,000	5,000,000	5,000,000	
229	Local Government Building Programme	500,000	500,000	500,000	1,500,000	
384	Procurement of Major Vehicles and Equipment	986,503	1,100,000	1,100,000	1,900,000	
385	Disaster Preparedness	200,000	400,000	400,000	300,000	
386	Draft Spatial Development Plan	-	1,000,000	-	2,000,000	
	Carried forward :	82,980,723	146,285,000	143,805,360	191,550,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	82,980,723	146,285,000	143,805,360	191,550,000	
	Sub-head 09/Item 005/Sub-item 09 (continued)					
R.	SANGRE GRANDE REGIONAL CORPORATION	7,798,304	10,300,000	10,300,000	13,450,000	
233	Drainage and Irrigation Programme	2,113,570	2,000,000	-	3,000,000	
234	Development of Recreational Facilities	1,115,466	1,000,000	-	1,000,000	
236	Development of Cemeteries and Cremation Facilities	100,000	300,000	-	300,000	
237	Improvements to Markets and Abattoirs	-	500,000	100,000	500,000	
240	Local Roads and Bridges Programme	2,953,535	3,000,000	4,000,000	3,000,000	
241	Local Government Building Programme	-	500,000	500,000	500,000	
242	Procurement of Major Vehicles and Equipment	749,125	1,500,000	5,000,000	2,000,000	
246	Laying of Water Mains	-	300,000	-	300,000	
248	Computerisation Programme	500,000	500,000	-	250,000	
385	Municipal Police Equipment	266,608	300,000	300,000	300,000	
386	Disaster Preparedness	-	400,000	400,000	300,000	
387	Establishment of Spatial Development Plan	-	-	-	2,000,000	Project No. 387 - New Project
T.	COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION	6,856,000	10,650,000	10,650,000	15,000,000	
260	Drainage and Irrigation Programme	2,700,000	2,500,000	2,500,000	3,000,000	
261	Development of Recreational Facilities	978,150	1,000,000	1,000,000	1,000,000	
262	Development of Cemeteries and Cremation Facilities	286,460	300,000	300,000	300,000	
264	Construction of Markets and Abattoirs	-	200,000	100,000	500,000	
265	Local Roads and Bridges Programme	1,500,000	3,000,000	3,100,000	3,500,000	
266	Local Government Building Programme	949,300	600,000	600,000	500,000	
277	Procurement of Major Vehicles and Equuipment	42,090	1,200,000	1,200,000	2,000,000	
281	Municipal Police Equipment	150,000	200,000	200,000	500,000	
282	Disaster Preparedness	250,000	400,000	400,000	300,000	
283	Laying of Water Mains	-	300,000	300,000	400,000	
284	Computerisation Programme	-	400,000	400,000	500,000	
285	Canine Control Programme	-	50,000	50,000	-	
286	Local Government Tourism Programme	-	500,000	500,000	500,000	
	Carried forward :	97,635,027	167,235,000	164,755,360	218,000,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	97,635,027	167,235,000	164,755,360	218,000,000	
	Sub-head 09/Item 005/Sub-item 09/Group T (cont.)					
287	Establishment of Spatial Development Plan	-	-	-	2,000,000	Project No. 287 - New Project
U.	MAYARO/RIO CLARO REGIONAL CORPORATION	6,699,970	8,600,000	8,600,000	12,500,000	
292	Drainage and Irrigation Programme	1,868,000	2,000,000	2,000,000	2,000,000	
293	Development of Recreational Facilities	1,372,970	1,000,000	1,000,000	1,000,000	
294	Development of Cemeteries and Cremation Facilities	300,000	300,000	300,000	300,000	
360	Construction of Markets and Abattoirs	-	-	-	1,000,000	
361	Local Roads and Bridges Programme	2,259,000	3,000,000	3,000,000	3,500,000	
362	Local Government Building Programme	500,000	500,000	500,000	500,000	
363	Procurement of Major Vehicles and Equipment	-	1,000,000	1,000,000	900,000	
364	Computerisation Programme	400,000	400,000	400,000	500,000	
365	Disaster Preparedness	-	400,000	400,000	300,000	
366	Canine Control Programme	-	-	-	50,000	Project Nos. 366-369 - New Projects
367	Municipal Police Equipment	-	-	-	400,000	
368	Freedom of Information	-	-	-	50,000	
369	Establishment of Spatial Development Plan	-	-	-	2,000,000	
V.	SIPARIA REGIONAL CORPORATION	4,466,761	11,250,000	11,250,000	18,850,000	
296	Drainage and Irrigation Programme	790,486	2,000,000	2,527,292	2,000,000	
297	Development of Recreational Facilities	318,376	1,000,000	1,000,000	1,000,000	
298	Development of Cemeteries and Cremation Facilities	300,000	300,000	-	300,000	
299	Local Government Public Convenience Programme	-	500,000	-	200,000	
300	Improvements to Markets and Abattoirs	175,000	1,450,000	410,000	7,000,000	
301	Local Roads and Bridges Programme	1,668,016	3,000,000	4,100,000	3,500,000	
302	Local Government Building Programme	285,000	500,000	758,035	600,000	
303	Procurement of Major Vehicles and Equipment	770,466	1,200,000	1,400,000	1,000,000	
304	Canine Control Programme	-	50,000	-	-	
306	Disaster Preparedness	17,854	400,000	400,000	300,000	
307	Local Government Tourism Programme	-	500,000	500,000	450,000	
	Carried forward :	108,660,195	186,735,000	184,450,687	248,850,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	108,660,195	186,735,000	184,450,687	248,850,000	
	Sub-head 09/Item 005/Sub-item 09/Group V (cont.)					
308	Municipal Police Station	-	-	-	-	
309	Computerisation Programme	-	150,000	154,673	500,000	
310	Municipal Police Equipment	141,563	200,000	-	-	
311	Establishment of Spatial Development Plan	-	-	-	2,000,000	Project No. 311 - New Project
W.	PENAL/DEBE REGIONAL CORPORATION	7,890,413	12,100,000	11,100,000	16,200,000	
311	Drainage and Irrigation Programme	2,999,276	3,000,000	3,000,000	4,000,000	
312	Development of Recreational Facilities	984,922	1,000,000	1,000,000	1,000,000	
316	Construction of Markets and Abattoirs	566,293	1,000,000	-	1,000,000	
318	Local Roads and Bridges Programme	2,496,000	4,600,000	4,600,000	5,000,000	
319	Local Government Building Programme	346,199	800,000	800,000	1,000,000	
326	Procurement of Major Vehicles and Equipment	-	1,000,000	1,000,000	1,600,000	
328	Holistic Development Plan	-	-	-	-	
329	Development of Cemeteries and Cremation Facilities	300,000	300,000	300,000	300,000	
330	Disaster Preparedness	197,723	400,000	400,000	300,000	
331	Establishment of Spatial Development Plan	-	-	-	2,000,000	Project No. 331 - New Project
X.	PRINCES TOWN REGIONAL CORPORATION	5,587,767	8,800,000	8,800,000	13,940,000	
331	Drainage and Irrigation Programme	1,405,644	2,000,000	1,320,000	1,720,000	
333	Development of Recreational Facilities	200,725	1,000,000	790,000	1,000,000	
337	Improvements to Markets and Abattoirs	-	-	-	-	
338	Development of Cemeteries and Cremation Facilities	300,000	300,000	-	300,000	
339	Local Roads and Bridges Programme	2,430,000	3,000,000	4,280,000	6,000,000	
340	Local Government Building Programme	257,500	400,000	300,000	500,000	
341	Procurement of Major Vehicles and Equipment	718,898	1,000,000	1,410,000	1,500,000	
400	Laying of Water Mains	275,000	400,000	-	300,000	
401	Computerisation Programme	-	200,000	200,000	400,000	
404	Municipal Police Equipment	-	200,000	200,000	120,000	
406	Disaster Preparedness	-	300,000	300,000	100,000	
	Carried forward :	122,279,938	207,985,000	204,505,360	279,490,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	122,279,938	207,985,000	204,505,360	279,490,000	
	Sub-head 09/Item 005/Sub-item 09/Group X (cont.)					
407	Establishment of Spatial Development Plan	-	-	-	2,000,000	Project No. 407 - New Project
	Carried forward :	122,279,938	207,985,000	204,505,360	281,490,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	122,279,938	207,985,000	204,505,360	281,490,000	
	Sub-head 09/Item 005 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	3,000,000	4,650,000	-	6,900,000	
B.	ADMINISTRATION	3,000,000	4,650,000	-	6,900,000	
001	E-waste Collections - Storage-Collections	-	400,000	-	400,000	
002	Procurement of Sludge Separation Vehicle for Waste Water Collection	2,000,000	200,000	-	2,000,000	
003	Biomedical Waste Collection System	1,000,000	300,000	-	500,000	
004	Closure and Rehabilitation of Landfills	-	750,000	-	1,000,000	
005	Waste Transfer Stations	-	2,000,000	-	2,000,000	
006	Equipping of Waste Transfer Stations	-	1,000,000	-	1,000,000	
	TOTAL	125,279,938	212,635,000	204,505,360	288,390,000	

SUMMARY
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	140,382,787	225,900,000	225,900,000	-	
001	PRE-INVESTMENT	1,436,149	3,800,000	2,500,000	-	
003	ECONOMIC INFRASTRUCTURE	114,343,320	171,200,000	174,000,000	-	
004	SOCIAL INFRASTRUCTURE	-	-	14,000,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	24,603,318	50,900,000	35,400,000	-	
	TOTAL	140,382,787	225,900,000	225,900,000	-	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	140,382,787	225,900,000	225,900,000	-	
001	PRE-INVESTMENT	1,436,149	3,800,000	2,500,000	-	
11	OTHER ECONOMIC SERVICES	-	1,800,000	500,000	-	
A.	DRAINAGE AND IRRIGATION	-	1,800,000	500,000	-	
241	Coastal Studies	-	1,800,000	500,000	-	Project No. 241 Transferred to Head 69 Ministry of Works and Infrastructure
	Carried forward :	-	1,800,000	500,000	-	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	1,800,000	500,000	-	
	Sub-head 09/Item 001 (cont.)					
15	TRANSPORT AND COMMUNICATION	1,436,149	2,000,000	2,000,000	-	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	-	-	-	-	
002	National Transportation Study	-	-	-	-	
003	Project Implementation Unit - National Transportation Study	-	-	-	-	
H.	SEA TRANSPORT	1,436,149	2,000,000	2,000,000	-	
001	Est. of a Vessel Traffic Manage. Infom. System	663,422	2,000,000	2,000,000	-	Project Nos. 001-002 Transferred to Head 34 Ministry of Transport
002	Intro. of a F.F.S. in Southern Carib. Feas. Study	772,727	-	-	-	
	Carried forward :	1,436,149	3,800,000	2,500,000	-	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	1,436,149	3,800,000	2,500,000	-	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	114,343,320	171,200,000	174,000,000	-	
11	OTHER ECONOMIC SERVICES	9,664,165	36,500,000	22,300,000	-	
A.	DRAINAGE AND IRRIGATION	9,664,165	36,500,000	22,300,000	-	
222	Major River Clearing Programme	9,664,165	19,500,000	22,300,000	-	Project No. 222 Transferred to Head Ministry of Works and Infrastructure
241	Infrastructure Rehab. and Flood Mitigation Program	-	17,000,000	-	-	
	Carried forward :	11,100,314	40,300,000	24,800,000	-	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	11,100,314	40,300,000	24,800,000	-	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	104,679,155	134,700,000	151,700,000	-	
A.	AIR TRANSPORT	7,119,076	30,000,000	23,200,000	-	
006	Installation of Incinerator at Piarco	-	2,000,000	2,000,000	-	Project Nos. 006-024 Transferred to Head Ministry of Transport
009	Airport Landside Transit Mall	-	2,500,000	2,500,000	-	
010	Repairs to Perimeter Roadway and Fenceline at Piarco	-	10,000,000	10,000,000	-	
015	Runway Sweeper and De-Rubberiser, Piarco	-	-	-	-	
016	Crown Point Terminal Modification and Expansion	-	-	-	-	
018	Incinerator, Crown Point	-	1,700,000	1,700,000	-	
019	Repairs to Perimeter Road and Fenceline, Crown	-	-	-	-	
020	North Terminal Food and Beverage Court Reconfiguration	-	2,800,000	-	-	
021	Computerised Maintenance Management System (Software and Hardware Licences)	-	3,000,000	3,000,000	-	
022	Security Systems (CCTV and Access Control Systems)	-	8,000,000	4,000,000	-	
024	Emergency Power Systems - North Terminal	7,119,076	-	-	-	
B.	BUS TRANSPORT	31,760,140	32,500,000	21,000,000	-	
023	Refurbishment of Work areas at PTSC Compound	-	-	-	-	Project Nos. 023-049 Transferred to Head Ministry of Transport
025	Improvement of Bus Shelters	899,771	1,200,000	1,200,000	-	
027	Improvement of Operating Infrastructure OSHA	1,125,067	800,000	3,300,000	-	
033	Development of Arima Passenger Facility	402,400	2,000,000	2,000,000	-	
035	Port of Spain Maxi Taxi Facility	1,499,928	2,000,000	2,000,000	-	
039	Development of Rio Claro Passenger Facility	700,000	1,200,000	1,200,000	-	
041	Cleaning of Electrical Power System	1,480,200	600,000	600,000	-	
	Carried forward :	24,326,756	78,100,000	58,300,000	-	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	24,326,756	78,100,000	58,300,000	-	
	Sub-head 09/Item 003/Sub-item 15/Group B (cont.)					
043	Creation of City Service Passenger Facility Broadway, South Quay	652,774	1,200,000	1,200,000	-	
045	Purchase of 85 Additional Buses	25,000,000	-	-	-	
046	Acquisition of 24 New 15 Seater Buses	-	19,500,000	5,500,000	-	
047	Upgrade of Priority Transit Mall Facilities at San Juan, Curepe and Tunapuna	-	2,000,000	2,000,000	-	
048	Installation of Flood Control Water Recycling and Bus Washing Systems - South Quay, P.O.S.	-	1,000,000	1,000,000	-	
049	Acquisition of a Global Positioning/Automatic Vehicle Location System	-	1,000,000	1,000,000	-	
D.	ROADS AND BRIDGES	44,771,237	36,800,000	71,600,000	-	
221	Roads and Bridges Rehabilitation (NHP)	37,705,339	15,000,000	60,800,000	-	Project Nos. 221-274 Transferred to Head Ministry of Works and Infrastructure
222	Reinstatement and Stabilisation of Failed Slopes (NHP)	376,625	1,000,000	-	-	
223	Institutional Strengthening (NHP)	61,321	3,000,000	2,190,000	-	
224	Trunk Road Expansions (NHP)	6,620,752	12,000,000	4,210,000	-	
227	Rural Access Roads and Bridges Rehabilitation Programme	-	400,000	-	-	
231	Extension of Solomon Hochoy Highway to Cipero Road	-	1,000,000	-	-	
270	Improvement to Maraval Access (Saddle Road from Rapsey St. to Valeton Avenue)	7,200	1,200,000	1,200,000	-	
272	Improvement to Diego Martin Valley Access	-	-	-	-	
274	Redefinition of Highway Reserves	-	3,200,000	3,200,000	-	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	3,965,229	6,900,000	6,900,000	-	
147	Computerisation of the Records of the Transport Division	77,004	-	12,000	-	
151	Installation of Zebra Crossing Street Furniture	1,150,712	600,000	588,000	-	
	Carried forward :	95,978,483	140,200,000	141,200,000	-	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	95,978,483	140,200,000	141,200,000	-	
	Sub-head 09/Item 003/Sub-item 15/Group G (cont.)					
155	Supply and Installation of New Jersey Type Barriers	985,780	2,500,000	2,500,000	-	Project Nos. 155 and 163 Transferred to Head Ministry of Works and Transport
157	Installation of Bilingual Informative Signs for Major Highways	684,549	-	-	-	
159	Provision of Backup Power Supply for Traffic Signalized Intersection	1,067,184	800,000	800,000	-	
161	Supply and Install of Gantry/Overhead Directional	-	-	-	-	
163	Installation of Cable Barriers to Medians of Highways and Roadside Edges	-	3,000,000	3,000,000	-	
165	Supply and Installation of Accessible Pedestrian Signals for the Disabled	-	-	-	-	
H.	SEA TRANSPORT	4,295,285	16,700,000	14,700,000	-	
789	Upgrading and Modernization of Navigational Aids	138,000	3,000,000	3,000,000	-	Projects Nos. 789-795 Transferred to Head Ministry of Transport
795	Reconstruction of Berths at Caricom Wharves	1,000,000	1,200,000	1,200,000	-	
805	Construction of Gear Repair Facility	-	2,000,000	-	-	Project No. 805 Transferred to Head Ministry of Works and Infrastructure
806	Implementation of International Ship and Port Facility Code	60,387	5,000,000	5,000,000	-	Project Nos. 806-815 Transferred to Head Ministry of Transport
807	Upgrade of Facilities - Fast Ferry Service	1,790,944	3,000,000	3,000,000	-	
815	Demolition of Shed 9 and Concrete Paving for Container Storage	1,305,954	2,500,000	2,500,000	-	
I.	ADMINISTRATION	12,768,188	11,800,000	14,300,000	-	
010	Expenses of the Project Execution Unit	1,119,247	-	-	-	Project Nos. 010-021 Transferred to Head Ministry of Works and Infrastructure
012	Procurement of Critical Heavy Equipment for Emergency Response and Flood Relief	5,284,483	3,000,000	3,000,000	-	
016	Procurement of Emergency Response Vehicles	-	800,000	800,000	-	
	Carried forward :	109,415,011	167,000,000	166,000,000	-	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	109,415,011	167,000,000	166,000,000	-	
	Sub-head 09/Item 003/Sub-item 15/Group 1 (cont.)					
020	Expenses of the Programme Management Unit PURE	5,491,660	4,000,000	8,000,000	-	
021	Expenses of the Major Highway Proj. Monitoring Uni	872,798	4,000,000	2,500,000	-	
	Carried forward :	115,779,469	175,000,000	176,500,000	-	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	115,779,469	175,000,000	176,500,000	-	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	-	-	14,000,000	-	
12	PUBLIC ORDER AND SAFETY	-	-	14,000,000	-	
A.	GENERAL ADMINISTRATION	-	-	14,000,000	-	
001	Establishment of a Traffic Warden Unit	-	-	14,000,000	-	001 Transferred to Head Ministry of Works and Infrastructure
	Carried forward :	115,779,469	175,000,000	190,500,000	-	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	115,779,469	175,000,000	190,500,000	-	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	24,603,318	50,900,000	35,400,000	-	
03	DEVELOPMENT INSTITUTIONS	6,439,802	4,500,000	4,500,000	-	
P.	VMCOTT	6,439,802	4,500,000	4,500,000	-	
001	Construction of Facilities San F'do and Tobago	5,000,000	2,500,000	2,500,000	-	Project No. 001-003 Transferred to Head Ministry of Transport
002	Expansion of Facilities at Beetham	1,199,999	2,000,000	2,000,000	-	
003	Point Fortin Upgrade	239,803	-	-	-	
	Carried forward :	122,219,271	179,500,000	195,000,000	-	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	122,219,271	179,500,000	195,000,000	-	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	18,163,516	46,400,000	30,900,000	-	
A.	ADMINISTRATIVE SERVICES	5,047,685	10,400,000	9,995,000	-	
005	Information Technology Strengthening	3,892,844	2,000,000	3,530,000	-	Project Nos. 005-015 Transferred to Head Ministry of Works and Infrastructure
007	Institutional Strengthening of Divisions of the Ministry	-	200,000	200,000	-	
015	Development of Highways Information System	-	1,200,000	494,000	-	
017	Development of Information System for PTSC	778,599	5,000,000	3,000,000	-	Project Nos. 017-030 Transferred to Head Ministry of Transport
023	Development of Information System for VMCOTT	376,242	2,000,000	1,394,000	-	
029	Computerization of Taxi Drivers Badge and Licence	-	-	771,000	-	
030	Installation of GPS Tracking and Fuel Management	-	-	606,000	-	
F.	PUBLIC BUILDINGS	13,115,831	36,000,000	20,905,000	-	
238	Restoration of President's Residence	313,559	12,000,000	10,405,000	-	Project Nos. 238-271 Transferred to Head Ministry of Works and Infrastructure
240	Ministry of Works & Transport Offices - Renovation Works	1,345,806	7,700,000	4,700,000	-	
257	Restoration of Queen's Royal College	6,838,898	1,600,000	1,600,000	-	
271	Construction of South Regional Head Office San Fernando	-	1,000,000	-	-	
275	Restoration of 1798 Fort Picton - St. David's Tower	-	-	-	-	
277	Trinity Cathedral Restoration Works	-	1,200,000	-	-	
287	Administrative Building - King's Wharf - San Fernando	2,300,000	5,000,000	500,000	-	Project No. 287 Transferred to Head Ministry of Transport
289	Rehabilition of South Terminal - Relocation of AATT Headquarters	-	-	-	-	
	Carried forward :	138,065,219	218,400,000	222,200,000	-	

DETAILS
HEAD 43 - MINISTRY OF WORKS AND TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	138,065,219	218,400,000	222,200,000	-	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
291	Chaguanas District Office	-	1,800,000	-	-	Project No. 291 Transferred to Head Ministry of Works and Infrastructure
293	Mechanical Services Workshop Chaguanas	-	-	-	-	
299	Renovation of Licensing Office San Fernando	-	1,200,000	1,200,000	-	Project Nos. 299-305 Transferred to Head Ministry of Transport
301	Construction of Transport Depot Princes Town	-	2,000,000	-	-	
303	Construction of a Central Licensing Division Chaguanas	-	500,000	500,000	-	
305	Construction of a New Licensing Administrative Complex, Wrightson Road, Port of Spain	-	1,000,000	1,000,000	-	
311	Sangre Grande Works Office, Guaico	317,568	1,000,000	1,000,000	-	Project Nos. 311-313 Transferred to Head Ministry of Works and Infrastructure
313	Prizgar Lands Furniture Branch Lavantile	-	-	-	-	
315	Archbishop's House - Restoration Works	2,000,000	-	-	-	
	TOTAL	140,382,787	225,900,000	225,900,000	-	

SUMMARY
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	20,232,072	35,600,000	35,600,000	-	
003	ECONOMIC INFRASTRUCTURE	12,705	2,000,000	2,000,000	-	003 - Transferred to Head - Ministry of Gender, Youth and Child Development
004	SOCIAL INFRASTRUCTURE	16,790,532	23,100,000	23,100,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	3,428,835	10,500,000	10,500,000	-	
	TOTAL	20,232,072	35,600,000	35,600,000	-	

DETAILS
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	20,232,072	35,600,000	35,600,000	-	
	Carried forward :	-	-	-	-	

DETAILS
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	-	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	12,705	2,000,000	2,000,000	-	003 - Transferred to Head - Ministry of Gender, Youth and Child Development
11	OTHER ECONOMIC SERVICES	12,705	2,000,000	2,000,000	-	
G.	BUSINESS SERVICES	12,705	2,000,000	2,000,000	-	
001	Youth Resources for Implementing Successful Enterprises (Youth RISE)	12,705	2,000,000	2,000,000	-	
	Carried forward :	12,705	2,000,000	2,000,000	-	

DETAILS
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	12,705	2,000,000	2,000,000	-	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	16,790,532	23,100,000	23,100,000	-	
13	RECREATION AND CULTURE	3,814,150	5,100,000	5,100,000	-	13 - Transferred to Head - Ministry of Sport
C.	SPORTS	3,814,150	5,100,000	5,100,000	-	
096	Upgrading of Swimming Pools	800,917	2,000,000	2,000,000	-	
117	Improvement to Indoor Sporting Arenas	1,313,402	3,000,000	3,000,000	-	
121	Hasely Crawford Stadium - Upgrade of Facilities	1,699,831	100,000	100,000	-	
	Carried forward :	3,826,855	7,100,000	7,100,000	-	

DETAILS
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	3,826,855	7,100,000	7,100,000	-	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	12,976,382	18,000,000	18,000,000	-	14 - Transferred to Head - Ministry of Gender, Youth and Child Development
D.	YOUTH DEVELOPMENT	12,976,382	18,000,000	18,000,000	-	
030	Refurbishment of Youth Training Facilities	474,671	4,000,000	4,000,000	-	
041	Save the Youth in Marginalised Communities	382,602	1,000,000	1,000,000	-	
054	Refurbishment of Youth Development and Apprenticeship Centres	4,846,672	5,000,000	5,000,000	-	
056	Youth Health Programme	2,444,297	2,000,000	2,000,000	-	
062	Assistance to National Youth Non-Government Organisation	925,659	1,000,000	1,000,000	-	
064	Implementation of a National Youth Policy - Establishment of a Project Implemenatation Unit (P.I.U).	3,480,699	3,000,000	3,000,000	..	
066	Establishment of a National Youth Council	421,782	2,000,000	2,000,000	-	
	Carried forward :	16,803,237	25,100,000	25,100,000	-	

DETAILS
HEAD 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	16,803,237	25,100,000	25,100,000	-	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	3,428,835	10,500,000	10,500,000	-	
06	GENERAL PUBLIC SERVICES	3,428,835	10,500,000	10,500,000	-	
A.	ADMINISTRATIVE SERVICES	3,428,835	10,500,000	10,500,000	-	
002	Institutional Strengthening of the Ministry	1,455,999	4,000,000	4,000,000	-	002, 003 and 008 - Transferred to Head - Ministry of Sport
003	Management of Information & Communication Through Technology	375,225	2,000,000	2,000,000	-	
006	Institutional Strengthening and Capacity Building of Youth Structures	436,002	3,000,000	3,000,000	-	006 - Transferred to Head - Ministry of Gender, Youth and Child Development
008	Installing of a Wide Area Network - Networking of the Ministry of Sport and Youth Affairs	1,161,609	1,500,000	1,500,000	-	
	TOTAL	20,232,072	35,600,000	35,600,000	-	

SUMMARY
HEAD 47 - MINISTRY OF FOREIGN AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	11,631,416	15,100,000	26,356,100	-	
005	MULTI-SECTORAL AND OTHER SERVICES	11,631,416	15,100,000	26,356,100	-	
	TOTAL	11,631,416	15,100,000	26,356,100	-	

DETAILS
HEAD 47 - MINISTRY OF FOREIGN AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	11,631,416	15,100,000	26,356,100	-	
005	MULTI-SECTORAL AND OTHER SERVICES	11,631,416	15,100,000	26,356,100	-	
06	GENERAL PUBLIC SERVICES	11,631,416	15,100,000	26,356,100	-	09 - Transferred to Head - Ministry of Foreign Affairs and Communications
A.	ADMINISTRATIVE SERVICES	2,550,085	1,400,000	900,000	-	
003	Information Technology Upgrade	2,550,085	900,000	900,000	-	
005	Institutional Strengthening and Capacity Building	-	500,000	-	-	
F.	PUBLIC BUILDINGS	9,081,331	13,700,000	25,456,100	-	
001	Renovations to Knowsley Building	-	-	-	-	
002	Establishment of Diplomatic Academy	119,351	-	-	-	
003	Refurbishment of the Residence of the First Secretary, Kingston, Jamaica	-	100,000	-	-	
004	Refurbishment of Chancery, Embassy in Washington	640,830	2,000,000	3,750,000	-	
006	Provision of a new Residence for H.C. in Jamaica	-	500,000	600,000	-	
012	Refurbishment of Properties in Washington D.C.	359,333	2,000,000	-	-	
014	Renovation of the Ambassador's Residence, P.R.U.N New York	1,001,143	2,000,000	7,545,000	-	
020	Refurbishment of the Consul General's Residence New York	499,976	-	-	-	
022	Refurbishment of Chancery and Residence, Caracas	671,524	-	-	-	
024	Structural Refurbishment to Chancery and Residence Ottawa, Canada	811,599	1,000,000	61,100	-	
026	Refurbishment of Properties in Costa Rica	3,288,885	2,000,000	1,000,000	-	
028	Construction of Residence of High Commissioner in Abuja, Nigeria	-	-	-	-	
	Carried forward :	9,942,726	11,000,000	13,856,100	-	

DETAILS
HEAD 47 - MINISTRY OF FOREIGN AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	9,942,726	11,000,000	13,856,100	-	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
030	Refurbishment of Chancery and Residence in Pretoria, South Africa	86,571	-	-	-	
032	Refurbishment of Chancery and Residence Brussels, Belgium	258,000	-	3,800,000	-	
034	Refurbishment of Residence in Geneva	241,752	-	-	-	
035	Ref. of Level 10-14 Tower C - Inter. Waterfront C.	1,102,367	1,500,000	1,500,000	-	
038	Refurbishment of Consul General's Residence, Toronto, Canada	-	600,000	-	-	Project No. 038 New Project
040	Refurbishment of 5 units at Flagstaff	-	2,000,000	2,000,000	-	Project No. 040 New Project
042	Refurbishment of Chancery, Consulate Gen. Toronto.	-	-	5,200,000	-	
	TOTAL	11,631,416	15,100,000	26,356,100	-	

SUMMARY
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	35,508,529	60,700,000	54,275,160	63,350,000	
003	ECONOMIC INFRASTRUCTURE	18,539,826	31,250,000	28,950,000	42,450,000	
005	MULTI-SECTORAL AND OTHER SERVICES	16,968,703	29,450,000	25,325,160	20,900,000	
	TOTAL	35,508,529	60,700,000	54,275,160	63,350,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	35,508,529	60,700,000	54,275,160	63,350,000	
003	ECONOMIC INFRASTRUCTURE	18,539,826	31,250,000	28,950,000	42,450,000	
11	OTHER ECONOMIC SERVICES	18,539,826	31,250,000	28,950,000	42,450,000	
F.	FINANCIAL SERVICES	1,375,000	6,000,000	3,700,000	5,500,000	
300	Development of a Small Business Programme (Business Development Co. Capital Projects)	1,375,000	4,000,000	3,700,000	-	
302	Trade Financing For Exporters	-	2,000,000	-	2,000,000	
304	Development of a Business Development Programme	-	-	-	3,500,000	Project No. 304 - New Project
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	17,164,826	25,250,000	25,250,000	36,950,000	
001	Investment Promotion Initiatives and Development of Collateral Investment Promotion Material	6,846,000	4,000,000	4,000,000	4,000,000	
002	Support to Agri-business Industry	1,294,826	3,000,000	2,650,000	3,000,000	
003	Promotion, Product Development and Sector Analysis/Studies for the Entertainment Industry	2,500,000	3,500,000	3,500,000	6,500,000	
004	Latin American Route Development - Facilitation and Promotion of New Routes	-	-	-	200,000	
005	International Market Development - Country Promotion and Marketing Assistance to Exporters	1,289,000	3,000,000	6,178,640	4,000,000	
006	Creation of a Trade Information Network	260,000	750,000	750,000	750,000	
007	Establishment of Research and Development Facility	300,000	4,000,000	3,171,360	3,000,000	
009	Trinidad and Tobago Film Company Ltd.	4,675,000	5,000,000	5,000,000	6,500,000	
011	Support to Enabling competitive Business in Trinidad and Tobago	-	2,000,000	-	7,000,000	
013	Development of the Local Fashion Industry	-	-	-	2,000,000	Project No. 013 - New Project
	Carried forward :	18,539,826	31,250,000	28,950,000	42,450,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	18,539,826	31,250,000	28,950,000	42,450,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	16,968,703	29,450,000	25,325,160	20,900,000	
03	DEVELOPMENT INSTITUTIONS	7,480,000	12,350,000	12,350,000	5,100,000	
B.	BUREAU OF STANDARDS	2,480,000	4,350,000	4,350,000	5,100,000	
209	Upgrading of TTBS Building	480,000	550,000	550,000	600,000	
210	Procurement of testing materials and equipment	400,000	1,500,000	1,500,000	600,000	
212	Providing Reliability to Quality Infrastructure	500,000	600,000	600,000	1,200,000	
214	Central Services - Bureau of Standards	500,000	600,000	600,000	600,000	
216	Procurement of Equipment for the Implementation of the Metrology Act 2004	600,000	600,000	600,000	1,200,000	
218	TTBS - Building Capability For Sustaining Export - Led Growth In Trinidad and Tobago By Strengthening The Trade Institutional Infrastructure For Technical Barriers To Trade	-	500,000	500,000	900,000	
Q.	EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD	5,000,000	8,000,000	8,000,000	-	
295	Business Investment	5,000,000	8,000,000	8,000,000	-	
	Carried forward :	26,019,826	43,600,000	41,300,000	47,550,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE AND INDUSTRY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	26,019,826	43,600,000	41,300,000	47,550,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	9,488,703	17,100,000	12,975,160	15,800,000	
A.	ADMINISTRATIVE SERVICES	2,815,659	4,300,000	4,875,160	7,000,000	
001	Networking of Business Development Company Offices	500,000	800,000	800,000	1,000,000	
003	Upgrading of Information Technology and Information Systems at the Ministry of Trade and Industry	788,738	1,500,000	2,075,160	2,000,000	
008	Inward Investment Non-Petroleum Initiatives	1,526,921	2,000,000	2,000,000	2,000,000	
010	Strengthening of Coalition of Services	-	-	-	2,000,000	Project No. 010 - New Project
C.	FOREIGN AND TECHNICAL ASSISTANCE	5,928,044	12,000,000	7,300,000	7,300,000	
001	Trade Sector Facility Programme	5,928,044	10,000,000	6,700,000	6,300,000	Project No. 001 - Funded as follows:- IDB Loan - $ 4.41Mn; GORTT - $ 1.89Mn; $ 6.30Mn
003	Support to Haiti's Re-building	-	2,000,000	600,000	1,000,000	
F.	PUBLIC BUILDINGS	745,000	800,000	800,000	1,500,000	
002	Upgrade of the Business Development Office	745,000	800,000	800,000	1,500,000	
	TOTAL	35,508,529	60,700,000	54,275,160	63,350,000	

SUMMARY

HEAD 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	245,031,865	305,053,000	307,422,345	310,491,000	
003	ECONOMIC INFRASTRUCTURE	7,997,569	8,000,000	8,000,000	15,000,000	
004	SOCIAL INFRASTRUCTURE	199,400,000	229,853,000	239,053,000	218,250,000	
005	MULTI-SECTORAL AND OTHER SERVICES	37,634,296	67,200,000	60,369,345	77,241,000	
	TOTAL	245,031,865	305,053,000	307,422,345	310,491,000	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	245,031,865	305,053,000	307,422,345	310,491,000	
003	ECONOMIC INFRASTRUCTURE	7,997,569	8,000,000	8,000,000	15,000,000	
11	OTHER ECONOMIC SERVICES	7,997,569	8,000,000	8,000,000	15,000,000	
F.	FINANCIAL SERVICES	7,997,569	8,000,000	8,000,000	15,000,000	
001	Support to Non-University Tertiary Education	7,997,569	8,000,000	8,000,000	15,000,000	
	Carried forward :	7,997,569	8,000,000	8,000,000	15,000,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	7,997,569	8,000,000	8,000,000	15,000,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	199,400,000	229,853,000	239,053,000	218,250,000	
04	EDUCATION	199,400,000	229,853,000	239,053,000	218,250,000	
D.	VOCATIONAL AND TECHNICAL	16,600,000	22,000,000	44,500,000	13,200,000	
001	Youth Training and Employment Partnership Programme Ltd (YTEPP Ltd)	2,000,000	3,000,000	4,500,000	-	
002	YTEPP Ltd - Construction of Training Centre - Valencia	1,500,000	-	-	-	Project No. 002 - Formerly YTEPP Ltd. - Construction of Two Training Centres
004	Establishment of Diego Martin HYPE Centre	-	-	-	1,000,000	
006	Sangre Grande MIC/HYPE Centre	600,000	2,000,000	-	2,000,000	
011	MIC Craft Programmes	300,000	1,500,000	1,500,000	1,200,000	
013	Construction of HYPE Admin. & O'Meara Centre	2,000,000	2,000,000	2,000,000	3,000,000	
015	Tobago Technology Centre	10,200,000	12,000,000	36,500,000	3,000,000	
019	YTEPP Waterloo Training Facility	-	-	-	3,000,000	
021	YTEPP Training Facility in La Brea	-	1,500,000	-	-	
I.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	182,800,000	207,853,000	194,553,000	205,050,000	
001	Establishment of the National Community College	10,000,000	12,000,000	28,600,000	12,000,000	
002	Development of a Master Plan for COSTAATT	500,000	2,000,000	500,000	2,000,000	
003	Facility and Administrative Staff Training and Development for COSTAATT	1,000,000	2,000,000	700,000	2,000,000	
004	Establishment of a National Science Centre	-	-	-	2,000,000	Project No. 004 - Re-activated project
005	Sci-TechKnoFest	800,000	3,000,000	3,000,000	1,600,000	
006	Development of a National Innovation System (Young Innovators and Inventors Award)	1,500,000	1,573,000	1,573,000	2,500,000	
007	Upgrade of the National Science Centre	-	500,000	500,000	-	
008	National Skills Development Programme	5,500,000	6,000,000	9,000,000	6,500,000	
009	Metal Industries Company - Training subsidy	3,000,000	3,000,000	3,000,000	3,000,000	
	Carried forward :	46,897,569	60,073,000	99,373,000	59,800,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	46,897,569	60,073,000	99,373,000	59,800,000	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)					
010	Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste Madeleine and Pt. Fortin	2,000,000	2,000,000	2,000,000	2,000,000	
013	Government Vocational Centre - Construction of New Facilities at Pt. Fortin	1,500,000	1,800,000	1,800,000	800,000	
014	Eastern Caribbean Institute of Agriculture and Forestry - Improvement of Facilities	11,795,000	5,000,000	4,000,000	5,000,000	
015	John S. Donaldson Technical Institute - Improvement of Facilities	2,560,000	5,000,000	4,000,000	7,000,000	
016	San Fernando Technical Institute - Upgrade of Facilities and Equipment	5,200,000	5,000,000	4,000,000	7,000,000	
019	Acquisition of Capital Equipment for Metal Industries Co. Ltd.	3,000,000	3,000,000	2,500,000	4,000,000	
021	Establishment of the University of Trinidad and Tobago	36,765,147	20,000,000	11,742,000	25,000,000	
022	COSTAATT - Financial Aid Programme	2,000,000	2,000,000	1,400,000	1,000,000	
023	Construction of Technology Centre in Chaguanas	-	-	-	1,000,000	
024	St. Bede's Technology Centre - Establishment of Woodworking Workshop	300,000	400,000	400,000	500,000	
025	Research and Development Foresighting	120,000	200,000	200,000	400,000	
026	Relocation of NESC's Head Office and the Brechin Castle Technology Centre	6,500,000	8,000,000	8,000,000	8,000,000	
027	Point Fortin Technology Centre - Establishment of Electrical/Electronics Programme	2,000,000	1,000,000	1,000,000	-	
028	Exhibitions on the Environment	500,000	500,000	500,000	700,000	
029	NIHERST - President's Award for Excellence in Science, Teaching, Research and Development	400,000	400,000	400,000	400,000	
031	Establishment of Pleasantville Technology Centre	2,000,000	2,000,000	2,000,000	3,000,000	
039	Moruga Building Technology Centre (MIC)	200,000	1,000,000	-	800,000	
041	La Brea Technology Centre	2,000,000	3,000,000	2,000,000	-	
043	Mayaro Technology Centre	1,200,000	700,000	700,000	-	
	Carried forward :	126,937,716	121,073,000	146,015,000	126,400,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	126,937,716	121,073,000	146,015,000	126,400,000	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)					
045	Ste Madeleine Technology Centre	3,000,000	2,000,000	2,000,000	6,000,000	
047	Remote Sensary Upgrade	-	800,000	800,000	-	Project No. 047 - Transferred to Head - Ministry of Housing and the Environment
049	Community-Centred Design and Innovation	80,000	180,000	180,000	250,000	
051	Expansion of Programme at Palo Seco Technology Centre.	1,200,000	1,800,000	800,000	-	
053	U. T. T. - Tobago Campus	-	5,000,000	-	8,000,000	
055	U.T.T.- Pt. Lisas Campus	22,179,853	8,000,000	19,258,000	8,000,000	
057	Upgrading of Facilities - University of Southern Caribbean	-	30,000,000	2,664,397	28,000,000	
059	Cardiovascular Services Initiative - UTT	40,000,000	30,000,000	30,000,000	15,000,000	
061	Diabetes Services Initiative - UTT	14,000,000	36,000,000	36,000,000	20,000,000	
063	Establishment of a Skills and Technology Centre in Debe / Penal (NESC)	-	3,000,000	3,000,000	-	
065	Community Career Coaches	-	-	4,158,103	-	
067	Establishment of Workforce Assessment Centres	-	-	2,177,500	2,000,000	
069	Establishment of a COSTAATT Campus in Chaguanas	-	-	-	4,000,000	Project Nos. 069 - 081 - New Projects
071	Establishment of a Training Facility for Nurses -	-	-	-	8,000,000	
073	Establishment of a Skills and Technology Centre	-	-	-	800,000	
075	Establishment of a Training Facility - Chaguanas	-	-	-	2,000,000	
077	Expansion of Skills and Technology Centre in	-	-	-	1,000,000	
079	Expansion of the OJT Programme	-	-	-	2,000,000	
081	Procurement and Outfitting of Buses for Computer	-	-	-	1,800,000	
	Carried forward :	207,397,569	237,853,000	247,053,000	233,250,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	207,397,569	237,853,000	247,053,000	233,250,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	37,634,296	67,200,000	60,369,345	77,241,000	
03	DEVELOPMENT INSTITUTIONS	4,000,000	4,000,000	4,000,000	-	
C.	CARIBBEAN INDUSTRIAL RESEARCH INSTITUTE	4,000,000	4,000,000	4,000,000	-	
001	Improvement to Infrastructure and Purchase of Equipment - CARIRI	4,000,000	4,000,000	4,000,000	-	Project 001 - Transferred to Head - Ministry of Planning and the Economy
	Carried forward :	211,397,569	241,853,000	251,053,000	233,250,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	211,397,569	241,853,000	251,053,000	233,250,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	33,634,296	63,200,000	56,369,345	77,241,000	
A.	ADMINISTRATIVE SERVICES	2,634,296	3,000,000	3,000,000	13,000,000	
003	Enhancing the Information Technology Infrastructure of the Ministry	1,278,081	1,500,000	1,500,000	2,000,000	
004	Institutional Strengthening of the Ministry of Science, Technology and Tertiary Education	156,215	1,000,000	1,000,000	800,000	
007	Establishment of a National Accreditation Council	1,200,000	500,000	500,000	1,200,000	
025	Implementation of the ITC Plan	-	-	-	9,000,000	Project No. 025 - Transferred from Head - Ministry of Public Administration
F.	PUBLIC BUILDINGS	31,000,000	60,200,000	53,369,345	64,241,000	
011	Trinidad and Tobago Hospitality and Tourism Institute - Improvement Works to Facilities	-	10,000,000	3,000,000	3,241,000	
012	Construction of Headquarters for NTA and YTEPP	-	2,000,000	2,000,000	2,000,000	
014	Development Works at the University of the West Indies	13,000,000	13,000,000	13,000,000	20,000,000	
015	Construction of Institute of Marine Affairs	-	9,200,000	2,500,000	-	Project No. 015 - Transferred to Head - Ministry of Housing and the Environment
020	Construction of St. John's Road Hall of Residence	18,000,000	13,000,000	13,000,000	20,000,000	
026	Expansion of the Law Faculty-U.W.I St.Agustine Campus	-	2,000,000	2,000,000	-	
028	Refurbishment and Customizing of Waterloo Facility for the OJT, MUST and Retraining Programmes	-	1,000,000	1,000,000	-	
030	Construction of Building for the Seismic Research Centre	-	2,000,000	2,000,000	2,000,000	
032	Construction of a Student Study & Recreational Facility at Mt. Hope Medical Sciences Complex	-	1,000,000	1,000,000	-	
	Carried forward :	245,031,865	298,053,000	293,553,000	293,491,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	245,031,865	298,053,000	293,553,000	293,491,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
034	Establishment of a Centre for Geography, Environment and Natural Resource Management	-	1,000,000	1,000,000	1,000,000	
036	Construction of a Convocation Hall / Multi Purpose Facility at U W I - St. Augustine	-	2,000,000	2,000,000	2,000,000	
038	Building of the Health Economics Unit	-	2,000,000	2,000,000	2,000,000	
040	Establishment of a South Campus - U W I	-	2,000,000	2,000,000	6,000,000	
042	Relocation of Min. of S.T.T.Education - Head Offic	-	-	2,869,345	-	
044	Accommodation for OJT Programme Headquarters	-	-	4,000,000	-	
046	Construction of an OPEN Campus Facility - Chaguanas	-	-	-	2,000,000	Project Nos. 046 - 050 - New Projects
048	Construction of a Multi-Purpose Building for the Faculty of Medical Sciences	-	-	-	2,000,000	
050	Expansion of the School of Dentistry at the Medical Sciences Complex	-	-	-	2,000,000	
	TOTAL	245,031,865	305,053,000	307,422,345	310,491,000	

SUMMARY

HEAD 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	10,791,217	-	-	-	
004	SOCIAL INFRASTRUCTURE	9,966,690	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	824,527	-	-	-	
	TOTAL	10,791,217	-	-	-	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	10,791,217	-	-	-	
004	SOCIAL INFRASTRUCTURE	9,966,690	-	-	-	
13	RECREATION AND CULTURE	4,216,318	-	-	-	
A.	CULTURE	4,216,318	-	-	-	
004	Refurbishment of Queen's Hall	1,636,027	-	-	-	
007	Establishment of a National Heritage Site at Nelson Island	400,000	-	-	-	
008	Renovation of Naipaul House - House for Mr. Biswas	-	-	-	-	
009	Upgrade of the Little Carib Theatre	2,000,000	-	-	-	
010	National Museum Development	10,000	-	-	-	
011	Museum of The City of San Fernando	-	-	-	-	
013	Establismhment of the Sugar Museum	-	-	-	-	
014	Establishment of Community Museums Services	-	-	-	-	
019	The Virtual Museum of Trinidad and Tobago	16,300	-	-	-	
021	Steel Pan Museum	80,912	-	-	-	
023	Carnival Museum of the Americas	42,700	-	-	-	
025	Cultural Industries	30,379	-	-	-	
027	Military Museum	-	-	-	-	
	Carried forward :	4,216,318	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	4,216,318	-	-	-	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	5,750,372	-	-	-	
A.	COMMUNITY DEVELOPMENT	721,003	-	-	-	
007	Refurbishment of Export Centres	500,000	-	-	-	
009	Refurbishment of Civic Centres and Complexes	221,003	-	-	-	
011	Relocation of the Community Education, Training, Information and Resource Centre	-	-	-	-	
E.	AIDED SELF-HELP	5,029,369	-	-	-	
003	Implementation of Community-based Projects	5,029,369	-	-	-	
	Carried forward :	9,966,690	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	9,966,690	-	-	-	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	824,527	-	-	-	
06	GENERAL PUBLIC SERVICES	824,527	-	-	-	
A.	ADMINISTRATIVE SERVICES	824,527	-	-	-	
001	Establishment of Telecommunications Infrastructure	824,527	-	-	-	005 Transferred to Head Ministry of Community Development
	TOTAL	10,791,217	-	-	-	

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

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	32,761,448	79,182,000	63,608,522	57,950,000	
004	SOCIAL INFRASTRUCTURE	27,291,059	60,350,000	46,576,522	36,850,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,470,389	18,832,000	17,032,000	21,100,000	
	TOTAL	32,761,448	79,182,000	63,608,522	57,950,000	

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

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	32,761,448	79,182,000	63,608,522	57,950,000	
004	SOCIAL INFRASTRUCTURE	27,291,059	60,350,000	46,576,522	36,850,000	
14	SOCIAL AND COMMUNITY SERVICES	27,291,059	60,350,000	46,576,522	36,850,000	
A.	COMMUNITY DEVELOPMENT	821,148	1,000,000	1,000,000	1,000,000	
013	Support to Mediation Services	821,148	1,000,000	1,000,000	1,000,000	
C.	WELFARE SERVICES	26,469,911	59,350,000	45,576,522	35,850,000	
001	Establishment of a Remand Home for Young Female Offenders	-	3,000,000	1,200,000	-	Projects 001, 002 and 004 - Transferred to Ministry of Gender, Youth and Child Development
002	Establishment of a Remand Home for Male Offenders.	-	100,000	-	-	
003	Establishment of a Halfway House for Ex-Prisoners (Arouca, Freeport)	-	500,000	500,000	1,000,000	
004	Modernization of St. Michael's School for Boys	505,435	500,000	4,100,000	-	
006	Construction of La Brea Senior Citizens Home	-	500,000	1,300,000	-	
036	Establishment of a Substance Abuse Rehabilitation Facility at Piparo	159,850	1,600,000	1,600,000	200,000	
038	Expansion of a Community Based Micro Credit System	937,859	500,000	500,000	500,000	
042	Expansion of the Community Based Telecentres Project	292,791	500,000	500,000	1,000,000	
044	Establishment of Social Displacement Centres	861,675	7,000,000	5,500,000	8,000,000	
048	Poverty Alleviation Programme	5,794,961	2,000,000	2,000,000	2,000,000	
050	Food Support Programme	83,380	2,000,000	2,000,000	10,000,000	
052	Community Outreach Programme	356,664	500,000	500,000	500,000	
	Carried forward :	9,813,763	19,700,000	20,700,000	24,200,000	

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

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	9,813,763	19,700,000	20,700,000	24,200,000	
	Sub-head 09/Item 004/Sub-item 14/Group C (cont.)					
056	Refurbishment of St. Jude's School for Girls - Mt. Carmel Girl's Hostel	500,000	4,000,000	4,000,000	-	Project Nos. 056 to 058, 080 to 086, 093 and 097 - Transferred to Head - Ministry of Gender, Youth and Child Development
057	Establishment of the Children's Authority	10,647,963	2,000,000	4,500,000	-	
058	Scholarship Programme - Social Services Delivery	311,227	600,000	-	-	
074	Establishment of Social Services Centre in Rio Claro	-	2,000,000	2,000,000	100,000	
076	Establishment of Social Services Centre in Point Fortin	-	2,000,000	-	1,000,000	
078	Establishment of Social Services Centre in Couva.	390,000	2,000,000	2,000,000	1,500,000	
080	Renovation of Salvation Army Hostel - Josephine Shaw House for Women	500,000	2,000,000	2,000,000	-	
082	Reconstruction of St Dominic's Home for Children	500,000	1,500,000	1,500,000	-	
084	Construction of a Meal Centre and Day Nursery	-	1,000,000	-	-	
086	Replacement of Centre for Socially Displaced Children - CREDO Foundation for Justice	-	1,000,000	-	-	
088	Establishment of a Communication Programme for Behaviour and Social Change.	129,000	100,000	-	100,000	
090	National Plan of Action Integrated Services.	-	250,000	-	250,000	
092	HIV/AIDS Co-ordinating Programme	999,106	1,500,000	1,500,000	1,500,000	
093	St. Mary's Home for Children	3,500,000	1,000,000	3,876,522	-	
094	Trinidad and Tobago Blind Welfare Association	-	2,500,000	2,500,000	1,500,000	
095	DRETCHI Refurbishment/Reconfiguration	-	2,000,000	-	1,000,000	
096	Development Centre for Persons - Challenges	-	10,000,000	2,000,000	2,000,000	
097	Construction of Children's Home	-	2,500,000	-	-	
098	Establishment of a Cerebral Palsy Resource Centre	-	1,500,000	-	-	Project No. 098 has been incorporated under 096
099	Vision and Mission Development Programme	-	1,200,000	-	1,200,000	
100	Assisted Living Facility	-	-	-	1,000,000	Project Nos. 100 - 102 - New Projects
101	Conversion of Chaguanas and Pt. Fortin Homes for the Aged to Assisted Living Facilities	-	-	-	1,000,000	
	Carried forward :	27,291,059	60,350,000	46,576,522	36,350,000	

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

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	27,291,059	60,350,000	46,576,522	36,350,000	
	Sub-head 09/Item 004/Sub-item 14/Group C (cont.)					
102	Toco Home for Senior Citizens	-	-	-	500,000	
	Carried forward :	27,291,059	60,350,000	46,576,522	36,850,000	

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

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	27,291,059	60,350,000	46,576,522	36,850,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	5,470,389	18,832,000	17,032,000	21,100,000	
06	GENERAL PUBLIC SERVICES	5,470,389	18,832,000	17,032,000	21,100,000	
A.	ADMINISTRATIVE SERVICES	5,470,389	18,832,000	17,032,000	21,100,000	
024	Computerisation of the Social Welfare Division	658,366	1,500,000	1,600,000	2,000,000	
026	Institutional Strengthening - Social Services Delivery	256,928	1,332,000	1,332,000	1,000,000	
029	Establishment of a Data Centre and Storage Area Network	1,229,311	2,000,000	2,000,000	2,000,000	
032	Establishment of an Integrated Social Enterprise Managemnt System.	891,469	3,800,000	2,000,000	10,000,000	
034	Establishment of a Customer Relations Unit	-	100,000	100,000	50,000	
035	Decentralisation of Social Services	2,434,315	5,000,000	5,000,000	3,000,000	
036	Establishment of a Total Quality Management Unit	-	100,000	-	50,000	
037	Ministry of the People - Establishment of Units	-	5,000,000	5,000,000	3,000,000	
	TOTAL	32,761,448	79,182,000	63,608,522	57,950,000	

SUMMARY
HEAD 57 - MINISTRY OF INFORMATION

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	13,961,103	-	-	-	
004	SOCIAL INFRASTRUCTURE	9,279,179	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	4,681,924	-	-	-	
	TOTAL	13,961,103	-	-	-	

DETAILS
HEAD 57 - MINISTRY OF INFORMATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	13,961,103	-	-	-	
004	SOCIAL INFRASTRUCTURE	9,279,179	-	-	-	
04	EDUCATION	9,279,179	-	-	-	
6.	EDUCATIONAL SERVICES	9,279,179	-	-	-	Project Nos. 001 - 018 Transferred to Head - Ministry of the Arts and Multiculturalism
001	Library Services - Purchase of Books and Materials	2,583,529	-	-	-	
003	Computerization of Library Services	3,000,000	-	-	-	
005	Training of Librarians	564,343	-	-	-	
009	Equipping of Laboratory at the National Library	500,000	-	-	-	
011	Upgrade of Public Library Facilities	2,631,307	-	-	-	
018	Procurement of Mobile Libraries	-	-	-	-	
	Carried forward :	9,279,179	-	-	-	

DETAILS
HEAD 57 - MINISTRY OF INFORMATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	9,279,179	-	-	-	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	4,681,924	-	-	-	
06	GENERAL PUBLIC SERVICES	4,681,924	-	-	-	
A.	ADMINISTRATIVE SERVICES	1,000,000	-	-	-	
037	Institutional Strengthening of the National Archives	-	-	-	-	Project No. 037 Transferred to Head - Ministry of the Arts and Multiculturalism
045	Institutional Strengthening of Government Information Services Division	-	-	-	-	Project Nos 045 - 047 Transferred to Head - Office of the Prime Minister
046	Digitization of N B N Media Collection for access as Cultural Heritage Material via Government Portal	1,000,000	-	-	-	
047	Digital Equipment Upgrade for Caribbean New Media Group	-	-	-	-	
048	G.S.M.P. - "The Matthews in the Middle Series"	-	-	-	-	
E.	PRINTERY	1,065,438	-	-	-	
001	Restoration & Modernisation of Facilities at Government Printery	1,065,438	-	-	-	Project Nos. 001-002 Transferred to Head - Ministry of Public Utilities
002	Rationalization and Development of the Government Printery	-	-	-	-	
F.	PUBLIC BUILDINGS	2,616,486	-	-	-	
012	Refurbishment of Government owned Information Channel Building for G.I.S.	-	-	-	-	
013	Temporary relocation of National Archives	-	-	-	-	Project No.013 Transferred to Head - Ministry of the Arts and Multiculturalism
017	Outfitting of Offices for Ministry of Information	2,616,486	-	-	-	
018	Demolition of Old Alcazar Building and Leveling and Paving of Site	-	-	-	-	
	TOTAL	13,961,103	-	-	-	

SUMMARY
HEAD 58 - MINISTRY OF JUSTICE

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	3,418,939	5,000,000	10,022,100	8,200,000	
004	SOCIAL INFRASTRUCTURE	2,853,768	2,000,000	2,000,000	500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	565,171	3,000,000	8,022,100	7,700,000	
	TOTAL	3,418,939	5,000,000	10,022,100	8,200,000	

DETAILS
HEAD 58 - MINISTRY OF JUSTICE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	3,418,939	5,000,000	10,022,100	8,200,000	
004	SOCIAL INFRASTRUCTURE	2,853,768	2,000,000	2,000,000	500,000	
12	PUBLIC ORDER AND SAFETY	2,853,768	2,000,000	2,000,000	500,000	
F.	GENERAL ADMINISTRATION	2,853,768	2,000,000	2,000,000	500,000	
001	Establishment of an Immigration Detention Centre for Prohibited Immigrants	2,853,768	2,000,000	2,000,000	-	Project No. 001 - Transferred to Head - Ministry of National Security
002	Construction of Probation Hostel	-	-	-	500,000	Project No. 002 - New Project
	Carried forward :	2,853,768	2,000,000	2,000,000	500,000	

DETAILS
HEAD 58 - MINISTRY OF JUSTICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	2,853,768	2,000,000	2,000,000	500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	565,171	3,000,000	8,022,100	7,700,000	
06	GENERAL PUBLIC SERVICES	565,171	3,000,000	8,022,100	7,700,000	
A.	ADMINISTRATIVE SERVICES	533,362	2,000,000	500,000	4,700,000	
001	Computerization of the Forensic Science Centre	66,464	500,000	-	1,100,000	
002	Institutional Strengthening of the Forensic Science Centre	161,041	500,000	-	600,000	
003	Information Technology and Computerisation - Legal Aid and Advisory Authority	305,857	500,000	500,000	500,000	
004	Duty Counsel Scheme - Pilot Project - Legal Aid and Advisory Authority	-	500,000	-	1,000,000	
005	Implementation of a Storage Area Network (SAN) Solution for the Ministry of Justice	-	-	-	1,500,000	Project No. 005 - New Project
F.	PUBLIC BUILDINGS	31,809	1,000,000	7,522,100	3,000,000	
001	Extension and Modificaton of Facilities - Forensic Science Centre	31,809	1,000,000	500,000	2,000,000	
002	Customization of the Office - Ministry of Justice	-	-	4,000,000	-	
003	Development of Prototype Designs - for Court House	-	-	3,022,100	-	
004	Construction of four (4) Purpose-built Supreme Court of Judicature Buildings	-	-	-	1,000,000	Project No. 004 - New Project
	TOTAL	3,418,939	5,000,000	10,022,100	8,200,000	

SUMMARY
HEAD 59 - MINISTRY OF TOBAGO DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	5,700,000	-	4,088,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	5,700,000	-	4,088,000	
	TOTAL	-	5,700,000	-	4,088,000	

DETAILS
HEAD 59 - MINISTRY OF TOBAGO DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	5,700,000	-	4,088,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	5,700,000	-	4,088,000	
06	GENERAL PUBLIC SERVICES	-	5,700,000	-	4,088,000	
A.	ADMINISTRATIVE SERVICES	-	2,700,000	-	3,388,000	
001	Institutional Strengthening of the Ministry of Tobago Development	-	200,000	-	500,000	
003	Training and Development of Staff of the Ministry of Tobago Development	-	500,000	-	388,000	
005	Computerization and Networking of the Ministry of Tobago Development	-	500,000	-	2,000,000	
007	Drafting and Ammendments to Law Regarding the THA Act	-	500,000	-	500,000	
009	Establishment of Community Response and Energency Support Teams	-	1,000,000	-	-	
F.	PUBLIC BUILDINGS	-	3,000,000	-	700,000	
001	Construction of Head Office for the Ministry of Tobago Development	-	500,000	-	200,000	
003	Construction of Building for the Meteorological Services Division	-	2,500,000	-	500,000	
	TOTAL	-	5,700,000	-	4,088,000	

SUMMARY

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

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	10,029,154	70,950,000	90,355,000	-	
001	PRE-INVESTMENT	343,328	4,550,000	2,750,000	-	
004	SOCIAL INFRASTRUCTURE	7,676,956	49,500,000	70,705,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	2,008,870	16,900,000	16,900,000	-	
	TOTAL	10,029,154	70,950,000	90,355,000	-	

DETAILS

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	10,029,154	70,950,000	90,355,000	-	
001	PRE-INVESTMENT	343,328	4,550,000	2,750,000	-	
03	DEVELOPMENT INSTITUTIONS	343,328	4,300,000	2,500,000	-	03 - Transferred to Head - Ministry of Planning and the Economy
L.	LINE MINISTRIES/GOVERNMENT AGENCIES	343,328	4,300,000	2,500,000	-	
001	National Pre-Investment Support Programme	-	500,000	500,000	-	
002	National Strategic Development Framework	343,328	3,800,000	2,000,000	-	
	Carried forward :	343,328	4,300,000	2,500,000	-	

DETAILS

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	343,328	4,300,000	2,500,000	-	
	Sub-head 09/Item 001 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	-	250,000	250,000	-	14 - Transferred to Head - Ministry of Planning and the Economy
B.	PHYSICAL PLANNING STUDIES AND DESIGNS	-	250,000	250,000	-	
001	Establishment of a National Land / Geographic Information System - Feasibility Study	-	250,000	250,000	-	
	Carried forward :	343,328	4,550,000	2,750,000	-	

DETAILS

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	343,328	4,550,000	2,750,000	-	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	7,676,956	49,500,000	70,705,000	-	
06	GENERAL PUBLIC SERVICES	5,150,885	43,800,000	65,905,000	-	06 - Transferred to Head - Ministry of Planning and the Economy
M.	CENTRAL STATISTICAL OFFICE	5,150,885	43,800,000	65,905,000	-	
016	Household Budgetary Survey	3,840	-	-	-	
020	Hosting of Meetings of Caribbean Statisticians and Regional Consensus Co-ordinating Committee	275,432	-	-	-	
022	Development Of Information Database	-	100,000	100,000	-	
024	Revision of Domestic Production and Producers' Price Indices	217,490	-	-	-	
030	Restratification of the Sampling Frame and Revision of the Food Crop Survey	232,401	300,000	300,000	-	
032	Enumeration Strategy for Special Listing and Redrawing Delineation	22,253	-	-	-	
034	Strengthening Capacity in the National Accounts Division	-	368,000	368,000	-	
040	Population and Housing Census	4,399,469	43,032,000	65,137,000	-	
	Carried forward :	5,494,213	48,350,000	68,655,000	-	

DETAILS

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	5,494,213	48,350,000	68,655,000	-	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	2,526,071	5,700,000	4,800,000	-	14 - Transferred to Head - Ministry of Planning and the Economy
B.	PHYSICAL PLANNING STUDIES AND DESIGNS	2,526,071	5,700,000	4,800,000	-	
001	Planning Studies and Land Use Surveys in Trinidad and Tobago	234,994	400,000	400,000	-	
003	Development Promotions and Plans Preparation	156,409	300,000	300,000	-	
008	Physical Planning Studies and Designs	2,134,668	5,000,000	4,100,000	-	
	Carried forward :	8,020,284	54,050,000	73,455,000	-	

DETAILS

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	8,020,284	54,050,000	73,455,000	-	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	2,008,870	16,900,000	16,900,000	-	
06	GENERAL PUBLIC SERVICES	2,008,870	16,900,000	16,900,000	-	06 - Transferred to Head - Ministry of Planning and the Economy
A.	ADMINISTRATIVE SERVICES	1,881,973	12,600,000	12,600,000	-	
005	Institutional Strengthening of Divisions of the MPESRGA	173,982	600,000	600,000	-	
009	Institutional Strengthening - Urban and Regional Planning and I N P P C	177,184	500,000	500,000	-	
011	Computerization of Facilities - Urban and Regional Planning Division	246,515	1,000,000	1,000,000	-	
015	Information Technology Infrastructure Development MPESRGA	734,738	1,500,000	1,500,000	-	
019	Institutional Strengthening of the Central Statistical Office	454,887	500,000	500,000	-	
030	Update / Maintenance of the National Socioeconomic Database - CSO	94,667	300,000	300,000	-	
034	Establishment of the Economic Development Board MPESRGA	-	3,000,000	3,000,000	-	
036	Hosting of the 2011 Annual CDB Conference	-	3,000,000	3,000,000	-	
038	Sustainable Development Framework	-	500,000	500,000	-	
040	Conduct of a Public Legitimization Workshop	-	200,000	200,000	-	
042	Conduct of Foresighting Exercises (Workshops and Surveys)	-	1,500,000	1,500,000	-	
C.	FOREIGN AND TECHNICAL ASSISTANCE	10,718	2,000,000	2,000,000	-	
003	Technical Co-operation Facility	10,718	1,000,000	1,000,000	-	
034	Good and Effective Governance	-	1,000,000	1,000,000	-	
F.	PUBLIC BUILDINGS	116,179	2,300,000	2,300,000	-	
	Carried forward :	9,912,975	68,650,000	88,055,000	-	

DETAILS

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	9,912,975	68,650,000	88,055,000	-	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
003	Refurbishment of Offices - MPH&E	99,350	-	-	-	
007	Enhancement of Offices for Town and Country Planning Division	16,829	300,000	300,000	-	
011	Upgrading of the Central Statistical Offices	-	2,000,000	2,000,000	-	
	TOTAL	10,029,154	70,950,000	90,355,000	-	

SUMMARY
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	46,590,505	156,200,000	117,476,700	119,060,000	
001	PRE-INVESTMENT	-	600,000	600,000	760,000	
003	ECONOMIC INFRASTRUCTURE	4,928,503	14,100,000	10,351,000	18,800,000	
004	SOCIAL INFRASTRUCTURE	30,585,839	94,100,000	89,727,000	87,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	11,076,163	47,400,000	16,798,700	12,500,000	
	TOTAL	46,590,505	156,200,000	117,476,700	119,060,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	46,590,505	156,200,000	117,476,700	119,060,000	
001	PRE-INVESTMENT	-	600,000	600,000	760,000	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	600,000	600,000	760,000	
B.	ADMINISTRATION	-	600,000	600,000	760,000	
001	Development of a Carbon Dioxide Emissions Reduction Strategy for T&T	-	500,000	520,000	600,000	
003	Reduction of Methyl Bromide in Quarantine and Pre-shipment. Usage in T&T	-	100,000	80,000	160,000	
	Carried forward :	-	600,000	600,000	760,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	600,000	600,000	760,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	4,928,503	14,100,000	10,351,000	18,800,000	
01	AGRICULTURE, FORESTRY AND FISHING	4,928,503	14,100,000	10,351,000	18,800,000	
E.	FORESTRY	4,928,503	14,100,000	10,351,000	18,800,000	
001	Forestry Regeneration - North East Conservancy	139,231	200,000	200,000	600,000	
003	Forestry Regeneration - North Central Conservancy	108,464	300,000	300,000	400,000	
005	Forestry Regeneration - South East Conservancy	127,882	300,000	300,000	300,000	
007	Forestry Regeneration - South Central Conservancy	147,759	300,000	300,000	400,000	
009	Forestry Regeneration - South West Conservancy	100,633	300,000	300,000	300,000	
011	Production of Pine Seedlings and Teak Nursery	206,599	500,000	500,000	1,000,000	
013	Re-afforestation of denuded Northern Range	274,930	500,000	500,000	600,000	
015	Improvement of Forest Fire Protection Capability	229,968	500,000	500,000	1,500,000	
017	Improved Management to the Natural Forest - South	174,614	500,000	500,000	500,000	
019	Community-based Forestry & Agro-Forestry	121,897	200,000	200,000	300,000	
021	Wetlands Management Project	283,917	500,000	500,000	1,000,000	
023	Forestry Access Roads	200,030	5,000,000	700,000	5,000,000	
025	National Parks and Watershed Management Project	439,973	1,000,000	1,000,000	1,500,000	
027	Rehabilitation/Construction of North and South	353,515	1,000,000	1,000,000	500,000	
029	Computerisation of Records	181,433	200,000	200,000	300,000	
031	Restoration and Rehabilitation of the Count De	253,513	500,000	500,000	500,000	
033	Outreach, Community Empowerment and Mobilization	499,524	700,000	1,400,000	2,000,000	
034	Development of Caura River Facilities	249,731	400,000	400,000	700,000	
035	Northern Range Watershed Protection Research and	141,542	200,000	200,000	200,000	
036	Sustainable Forest	115,723	200,000	200,000	100,000	
037	National Forest Inventory of Trinidad and Tobago	435,082	500,000	381,000	900,000	
038	Sustainable Management of the Wild Life	142,543	300,000	270,000	200,000	
	Carried forward :	4,928,503	14,700,000	10,951,000	19,560,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	4,928,503	14,700,000	10,951,000	19,560,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	30,585,839	94,100,000	89,727,000	87,000,000	
04	EDUCATION	-	-	-	4,000,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	-	-	-	4,000,000	
001	Remote Sensory Upgrade	-	-	-	600,000	Project No. 001 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
002	Establishment of a Marine Research Field Station	-	-	-	1,200,000	Project Nos. 002 - 005 - New Projects
003	Investigation of Coastal Processes affecting Columbus Bay, Southwest Trinidad - IMA	-	-	-	700,000	
004	Establishment of Control for IMA's Benchmarks in Trinidad	-	-	-	1,000,000	
005	Development of a Recirculating Salt Water System for Aquaculture Research	-	-	-	500,000	
	Carried forward :	4,928,503	14,700,000	10,951,000	23,560,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	4,928,503	14,700,000	10,951,000	23,560,000	
	Sub-head 09/Item 004 (cont.)					
08	HOUSING AND SETTLEMENTS	30,585,839	94,100,000	89,727,000	83,000,000	
B.	LAND DEVELOPMENT	176,911	7,000,000	3,024,000	7,000,000	
064	Brothers Garth Housing Development, SILWC	24,470	5,000,000	-	4,000,000	
068	Orangefield Housing Development	-	-	396,000	200,000	
070	Tarouba Central Housing Development, SILWC	17,250	1,000,000	1,000,000	1,800,000	
072	Cedar Hill Housing Development	135,191	-	428,000	-	
078	Upgrading of SILWC Housing Development	-	1,000,000	1,200,000	1,000,000	
D.	HOUSING ESTATES	11,170,366	13,000,000	20,650,000	14,000,000	
063	Apartment Complexes in East Port of Spain - Refurbishment of Electrical Installations	99,734	1,000,000	750,000	2,000,000	
068	Remedial Infrastructure Works	9,569,366	10,000,000	14,900,000	10,000,000	
070	Apartment Complexes in Port of Spain and surrounding areas - Remedial Works	1,501,266	2,000,000	5,000,000	2,000,000	
E.	SETTLEMENTS	9,236,243	42,250,000	39,750,000	26,000,000	
232	Housing Grants	6,026,140	20,000,000	20,000,000	15,000,000	
235	High Density Housing Programme	1,549,958	20,000,000	16,000,000	10,000,000	
236	Regularization and Regeneration of Communities - Greater Port of Spain Region	-	1,750,000	-	-	
238	Survey of Squatter Sites	1,660,145	500,000	3,750,000	1,000,000	
F.	SQUATTER REGULARISATION	135,191	10,000,000	783,000	2,000,000	
355	La Fortune Housing Settlement, SILWC	135,191	-	783,000	-	
356	Relocation of Squatters	-	10,000,000	-	-	
358	Resettlement of Squatters	-	-	-	2,000,000	Project No. 358 - New Project
G.	OTHER SERVICES	410,000	1,000,000	1,000,000	1,000,000	
	Carried forward :	25,647,214	86,950,000	75,158,000	72,560,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	25,647,214	86,950,000	75,158,000	72,560,000	
	Sub-head 09/Item 004/Sub-item 08/Group G (cont.)					
292	Emergency Shelter Relief Fund	410,000	1,000,000	1,000,000	1,000,000	
H.	HOUSING OPPORTUNITY PROGRAMME	9,457,128	20,850,000	24,520,000	33,000,000	
001	Squatter Regularisation	4,762,440	8,500,000	13,000,000	-	
002	Squatter Settlements Regularization	-	-	-	15,000,000	Project No. 002 - New Project - Funded as follows: IDB Loan - $ 12.0Mn GORTT - $ 3.0Mn
003	Provision of Housing Subsidies - Greenfield Sites	3,492,495	8,500,000	8,500,000	-	
005	Home Improvement and New Housing Subsidies Programme	-	-	-	15,000,000	Project No. 005 - New Project - Funded as follows: IDB Loan - $ 12.0Mn GORTT - $ 3.0Mn
007	Marketing and Communications Programme	12,302	250,000	-	-	
009	Institutional Strengthening of MOH/SILWC	103,543	500,000	420,000	-	
011	Sector and Institutional Strengtening Programme	-	-	-	1,000,000	Project No. 011 - New Project - Funded as follows: IDB Loan - $ 0.8Mn GORTT - $ 0.2Mn
013	Expenses of Project Co-ordinating Unit	1,086,348	3,000,000	2,600,000	-	
015	Squatter Community Development	-	100,000	-	-	
117	Design and Programme Administration	-	-	-	2,000,000	Project No. 117 - New Project - Funded as follows: IDB Loan - $ 1.6Mn GORTT - $ 0.4Mn
	Carried forward :	35,514,342	108,800,000	100,678,000	106,560,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	35,514,342	108,800,000	100,678,000	106,560,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	11,076,163	47,400,000	16,798,700	12,500,000	
03	DEVELOPMENT INSTITUTIONS	8,214,852	19,900,000	12,094,700	-	
D.	CHAGUARAMAS AREA DEVELOPMENT	8,214,852	19,900,000	12,094,700	-	Project Group D - Transferred to Head - Ministry of Planning and the Economy
002	Improvement to Chagville Facility	25,500	1,000,000	2,737,000	-	
006	Organisational Strengthening and Restructuring	143,491	300,000	1,176,000	-	
010	Major Vehicle and Equipment Upgrade	-	1,000,000	1,267,000	-	
014	Chaguaramas Forest Rehabilitation	-	400,000	72,000	-	
018	Development of Nature Trails/Signage/Parks	-	500,000	76,500	-	
101	Improvement to Macqueripe Beach Facility	1,463,000	1,400,000	1,579,000	-	
162	Refurbishment of Macqueripe Cottages	-	500,000	-	-	
163	Renovations to CDA Administration Building and C44 Workshop	59,672	1,000,000	845,000	-	
166	Construction of a Welcome Centre	-	1,000,000	99,000	-	
167	Chaguaramas Hotel and Convention Centre	-	1,000,000	-	-	
176	Restoration of St Chad's Church Macqueripe Road	-	1,000,000	-	-	
178	Extension of Tucker Valley Golf Course 18 holes - Joint Venture	357,178	1,000,000	56,200	-	
186	Development of the National Heritage Park	6,166,011	500,000	-	-	
190	Establishment of Tucker Valley Farms	-	7,300,000	4,024,000	-	
192	Surveillance of the Chaguaramas Peninsula	-	2,000,000	163,000	-	
	Carried forward :	43,729,194	128,700,000	112,772,700	106,560,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	43,729,194	128,700,000	112,772,700	106,560,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	700,033	3,300,000	3,404,000	7,900,000	
A.	ADMINISTRATIVE SERVICES	403,287	3,100,000	3,054,000	2,600,000	
001	Institutional Strengthening of Divisions of the Ministry of Housing and the Environment	-	500,000	-	500,000	
003	Training for Ministry of Housing and the Environment	-	100,000	30,000	100,000	
005	Communication and Media Support Services	-	500,000	30,000	-	
007	Computerisation of Activities- Housing, South Quay	367,021	2,000,000	2,994,000	2,000,000	
020	Establishment of Health and Welfare Centre	36,266	-	-	-	
F.	PUBLIC BUILDINGS	296,746	200,000	350,000	5,300,000	
001	Refurbishment of Offices of the Ministry of Housing and the Environment	296,746	200,000	350,000	300,000	
002	Refurbishment of HDC Area Offices	-	-	-	500,000	Project No. 002 - New Project
013	Construction of Institute of Marine Affairs	-	-	-	4,000,000	Project No. 013 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
015	Reconstruction of Government Training Centre, Chaguaramas	-	-	-	500,000	Project No. 015 - Transferred from Head - Ministry of Public Administration
	Carried forward :	44,429,227	132,000,000	116,176,700	114,460,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	44,429,227	132,000,000	116,176,700	114,460,000	
	Sub-head 09/Item 005 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	2,161,278	24,200,000	1,300,000	4,600,000	
B.	ADMINISTRATION	2,161,278	24,200,000	1,300,000	4,600,000	
001	Expenses of the Environmental Management Authority	2,103,778	4,000,000	1,200,000	4,000,000	
007	Establishment of the National Parks & Wild Life	57,500	200,000	100,000	600,000	
009	Environmental Parks Development Programme (CAURA)	-	20,000,000	-	-	
	TOTAL	46,590,505	156,200,000	117,476,700	119,060,000	

SUMMARY
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	1,846,051	26,800,000	26,800,000	26,500,000	
004	SOCIAL INFRASTRUCTURE	1,671,019	24,800,000	24,800,000	24,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	175,032	2,000,000	2,000,000	2,000,000	
	TOTAL	1,846,051	26,800,000	26,800,000	26,500,000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	1,846,051	26,800,000	26,800,000	26,500,000	
004	SOCIAL INFRASTRUCTURE	1,671,019	24,800,000	24,800,000	24,500,000	
14	SOCIAL AND COMMUNITY SERVICES	1,671,019	24,800,000	24,800,000	24,500,000	
A.	COMMUNITY DEVELOPMENT	274,565	4,800,000	4,800,000	9,500,000	
007	Refurbishment of Export Centres	-	2,500,000	1,500,000	4,000,000	
009	Refurbishment of Civic Centres and Complexes	274,565	2,000,000	3,000,000	3,000,000	
011	Relocation of the Community Education, Training, Information and Resource Centre	-	300,000	300,000	2,500,000	
E.	AIDED SELF-HELP	1,396,454	20,000,000	20,000,000	15,000,000	
003	Implementation of Community-Based Projects	1,396,454	20,000,000	20,000,000	15,000,000	
	Carried forward :	1,671,019	24,800,000	24,800,000	24,500,000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	1,671,019	24,800,000	24,800,000	24,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	175,032	2,000,000	2,000,000	2,000,000	
06	GENERAL PUBLIC SERVICES	175,032	2,000,000	2,000,000	2,000,000	
A.	ADMINISTRATIVE SERVICES	175,032	2,000,000	2,000,000	2,000,000	
001	Establishment of Telecommunications Infrastructure	175,032	2,000,000	2,000,000	2,000,000	
	TOTAL	1,846,051	26,800,000	26,800,000	26,500,000	

SUMMARY
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	5,531,804	28,750,000	28,750,000	39,200,000	
004	SOCIAL INFRASTRUCTURE	5,531,804	26,750,000	26,750,000	33,200,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	2,000,000	6,000,000	
	TOTAL	5,531,804	28,750,000	28,750,000	39,200,000	

DETAILS
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	5,531,804	28,750,000	28,750,000	39,200,000	
004	SOCIAL INFRASTRUCTURE	5,531,804	26,750,000	26,750,000	33,200,000	
04	EDUCATION	3,604,719	17,000,000	17,000,000	21,000,000	
G.	EDUCATIONAL SERVICES	3,604,719	17,000,000	17,000,000	21,000,000	
001	Library Services - Purchase of Books and Materials	1,802,914	5,000,000	4,000,000	5,000,000	
002	Computerization of Library Service	257,500	1,000,000	1,000,000	2,000,000	
003	Equipping of Laboratory at the National Library	55,000	1,000,000	1,000,000	2,000,000	
004	Upgrade of Public Library Facilities	3,648	5,000,000	5,000,000	6,000,000	
005	Procurement of Mobile Libraries	-	2,000,000	2,000,000	2,000,000	
006	Training of Librarians (online)	1,485,657	3,000,000	4,000,000	4,000,000	
	Carried forward :	3,604,719	17,000,000	17,000,000	21,000,000	

DETAILS
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	3,604,719	17,000,000	17,000,000	21,000,000	
	Sub-head 09/Item 004 (cont.)					
13	RECREATION AND CULTURE	1,927,085	9,750,000	9,750,000	12,200,000	
A.	CULTURE	1,927,085	9,750,000	9,750,000	12,200,000	
004	Refurbishment of Queen's Hall	198,972	2,000,000	2,000,000	2,000,000	
007	Establishment of a National Heritage Site at	165,000	300,000	300,000	2,000,000	
008	Renovation of Naipaul House - House for Mr. Biswas	130,000	300,000	300,000	-	
009	Upgrade of the Little Carib Theatre	1,000,000	1,500,000	1,500,000	-	
010	National Museum Development	7,547	500,000	648,000	700,000	
011	Museum of The City of San Fernando	-	-	-	-	
013	Establismhment of the Sugar Museum	-	300,000	300,000	2,000,000	
014	Establishment of Community Museums Services	-	300,000	300,000	500,000	
019	The Virtual Museum of Trinidad and Tobago	58,000	300,000	152,000	500,000	
021	Steel Pan Museum	-	-	-	-	
023	Carnival Museum of the Americas	-	-	-	-	
025	Cultural Industries	117,566	2,000,000	4,000,000	2,500,000	
027	Military Museum	250,000	250,000	250,000	-	
029	Establishment of a National Philharmonic Orchestra	-	2,000,000	-	1,000,000	
031	Museum of the City of Port of Spain	-	-	-	1,000,000	Project No. 031 - New Project
	Carried forward :	5,531,804	26,750,000	26,750,000	33,200,000	

DETAILS
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
	Brought forward :	$ 5,531,804	$ 26,750,000	$ 26,750,000	$ 33,200,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	2,000,000	6,000,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	2,000,000	6,000,000	
A.	ADMINISTRATIVE SERVICES	-	2,000,000	2,000,000	6,000,000	
001	Institutional Strengthening of the National Archives	-	1,000,000	1,000,000	500,000	
002	Automation and Digitization of the National Archives	-	1,000,000	1,000,000	5,500,000	
	TOTAL	5,531,804	28,750,000	28,750,000	39,200,000	

SUMMARY
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	34,700,000	34,700,000	80,000,000	
004	SOCIAL INFRASTRUCTURE	-	24,600,000	24,600,000	65,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	10,100,000	10,100,000	15,000,000	
	TOTAL	-	34,700,000	34,700,000	80,000,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	34,700,000	34,700,000	80,000,000	
004	SOCIAL INFRASTRUCTURE	-	24,600,000	24,600,000	65,000,000	
12	PUBLIC ORDER AND SAFETY	-	24,600,000	24,600,000	65,000,000	
B.	POLICE SERVICES	-	24,600,000	24,600,000	65,000,000	
001	Improvement Works to Police Stations	-	14,000,000	14,000,000	35,000,000	
002	Purchase of Vehicles and Equipment for the Police Service	-	5,000,000	5,000,000	20,000,000	
003	Purchase of Furniture and Furnishings for the Police Service	-	4,000,000	4,000,000	10,000,000	
004	Development of the Telecommunication Network	-	-	1,000,000	-	
006	Establishment of a Refurbishment Unit for Police Stations	-	100,000	100,000	-	
007	Re-introduction of Police Marine Branch	-	100,000	100,000	-	
008	Implementation of Anti-terrorism Measures	-	200,000	200,000	-	
009	Establishment of a Homicide Prevention Unit	-	100,000	100,000	-	
010	Establishment of an Incident Coordinating Centre	-	100,000	100,000	-	
011	Construction of Police Station, Rousillac	-	1,000,000	-	-	
	Carried forward :	-	24,600,000	24,600,000	65,000,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	24,600,000	24,600,000	65,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	10,100,000	10,100,000	15,000,000	
06	GENERAL PUBLIC SERVICES	-	10,100,000	10,100,000	15,000,000	
A.	ADMINISTRATIVE SERVICES	-	10,100,000	10,100,000	15,000,000	
001	Development of a Computer System for the Police Service	-	5,000,000	5,000,000	5,000,000	
002	Training of Police Personnel	-	100,000	100,000	-	
003	Transformation of the Police Service	-	5,000,000	5,000,000	10,000,000	
	TOTAL	-	34,700,000	34,700,000	80,000,000	

SUMMARY
HEAD 65 - MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	22,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	22,000,000	
	TOTAL	-	-	-	22,000,000	

DETAILS
HEAD 65 - MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	22,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	22,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	22,000,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	10,300,000	
003	Information Technology Upgrade	-	-	-	2,000,000	Project Nos. 003 and 005 - Transferred from Head - Ministry of Foreign Affairs
005	Institutional Strengthening and Capacity	-	-	-	200,000	
007	Equiptment Upgrade of Government Information Services Limited	-	-	-	1,000,000	Project No. 007 - 017 Transferred from Head - Office of the Prime Minister
009	Digitization of Government's Media Assets	-	-	-	2,000,000	
011	Establishment of a Government Production House	-	-	-	2,000,000	
013	Security and External Upgrade of the Government Information Services Limited	-	-	-	2,100,000	
015	Institutional Strengthening of the Information Division	-	-	-	500,000	
017	Establishment of an Electronic Document Management System	-	-	-	500,000	
F.	PUBLIC BUILDINGS	-	-	-	11,700,000	
003	Refurbishment of the Residence of the First	-	-	-	500,000	Project Nos. 003 - 040 - Transferred from Head - Ministry of Foreign Affairs
006	Provision of a new Residence for H.C. in Jamaica	-	-	-	500,000	
012	Refurbishment of Properties in Washington D.C.	-	-	-	2,000,000	
022	Refurbishment of Chancery and Residence, Caracas	-	-	-	1,000,000	
024	Structural Refurbishment to Chancery and Residence	-	-	-	1,000,000	
026	Refurbishment of Properties in Costa Rica	-	-	-	1,000,000	
028	Construction of Residence of High Commissioner in	-	-	-	1,600,000	
030	Refurbishment of Chancery and Residence in Pretori	-	-	-	1,000,000	
	Carried forward :	-	-	-	18,900,000	

DETAILS
HEAD 65 - MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	18,900,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
032	Refurbishment of Chancery and Residence Brussels	-	-	-	1,000,000	
034	Refurbishment of Residence in Geneva	-	-	-	1,000,000	
035	Ref. of Level 10-14 Tower C - Inter. Waterfront C.	-	-	-	100,000	
040	Refurbishment of 5 units at Flagstaff	-	-	-	500,000	
044	Construction of Chancery in Brasilia, Brazil	-	-	-	500,000	Project No. 044 - New Project
	TOTAL	-	-	-	22,000,000	

SUMMARY

HEAD 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	42,200,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	1,500,000	003 - Transferred from Head - Ministry of Sport and Youth Affairs
004	SOCIAL INFRASTRUCTURE	-	-	-	39,200,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	1,500,000	
	TOTAL	-	-	-	42,200,000	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	42,200,000	
	Carried forward :	-	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	-	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	-	-	-	1,500,000	003 - Transferred from Head - Ministry of Sport and Youth Affairs
11	OTHER ECONOMIC SERVICES	-	-	-	1,500,000	
G.	BUSINESS SERVICES	-	-	-	1,500,000	
001	Youth Resources for Implementing Successful Enterprises (Youth RISE)	-	-	-	1,500,000	
	Carried forward :	-	-	-	1,500,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	1,500,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	-	-	-	39,200,000	
04	EDUCATION	-	-	-	350,000	
E.	SPECIAL EDUCATION	-	-	-	350,000	E - Transferred from Head - Ministry of Health
001	Princess Elizabeth Home for Handicapped Children - Refurbishment Works	-	-	-	350,000	
	Carried forward :	-	-	-	1,850,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	1,850,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	38,850,000	
C.	WELFARE SERVICES	-	-	-	23,850,000	
001	Establishment of a Remand Home for Young Female Offenders	-	-	-	2,500,000	001-012 Transferred from Head - Ministry of the People and Social Development
002	Establishment of a Remand Home for Male Offenders.	-	-	-	100,000	
003	Modernization of St. Michael's School for Boys	-	-	-	100,000	
004	Refurbishment of St. Jude's School for Girls - Mt. Carmel Girl's Hostel	-	-	-	1,000,000	
005	Establishment of the Children's Authority	-	-	-	10,000,000	
006	Establishment of a Scholarship Programme	-	-	-	600,000	
007	Renovation of Salvation Army Hostel - Josephine	-	-	-	1,000,000	
008	Reconstruction of St Dominic's Home for Children Dominic Savio/St. Martin Building	-	-	-	1,000,000	
009	Construction of a Meal Centre and Day Nursery	-	-	-	300,000	
010	Replacement of Centre for Socially Displaced Children (CREDO)	-	-	-	1,000,000	
011	St. Mary's Home for Children	-	-	-	1,000,000	
012	Establishment of a Model Children's Home	-	-	-	2,000,000	
013	Establishment of Transition Homes	-	-	-	500,000	013-017 - New Projects
014	Construction of three (3) Inter-disciplinary Child Development Centres	-	-	-	750,000	
015	Construction of three (3) Safe Houses	-	-	-	500,000	
016	Construction of an Institute of Healing	-	-	-	500,000	
017	Construction of two (2) Respite Centres	-	-	-	1,000,000	
D.	YOUTH DEVELOPMENT	-	-	-	15,000,000	
	Carried forward :	-	-	-	25,700,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	25,700,000	
	Sub-head 09/Item 004/Sub-item 14/Group D (cont.)					
001	Refurbishment of Youth Training Facilities	-	-	-	2,000,000	001-007 - Transferred from Head - Ministry of Sport and Youth Affairs
002	Save the Youth in Marginalised Communities	-	-	-	1,000,000	
003	Refurbishment of Youth Development and Apprenticeship Centres	-	-	-	5,000,000	
004	Youth Health Programme	-	-	-	2,500,000	
005	Assistance to National Youth Non-Governmental Organizations	-	-	-	500,000	
006	Implementation of a National Youth Policy - Establishment of a Project Implementation Unit (P.I.U.)	-	-	-	3,000,000	
007	Establishment of a National Youth Council	-	-	-	1,000,000	
	Carried forward :	-	-	-	40,700,000	

DETAILS

HEAD 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	40,700,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	1,500,000	
06	GENERAL PUBLIC SERVICES	-	-	-	1,500,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	1,500,000	
001	Institutional Strengthening of the Ministry of Gender, Youth and Child Development	-	-	-	500,000	001-002 - New Projects
002	Development of IT Infrastructure	-	-	-	1,000,000	
	TOTAL	-	-	-	42,200,000	

SUMMARY
HEAD 67 - MINISTRY OF PLANNING AND THE ECONOMY

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	117,420,000	
001	PRE-INVESTMENT	-	-	-	1,800,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	19,550,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	96,070,000	
	TOTAL	-	-	-	117,420,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND THE ECONOMY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	117,420,000	
001	PRE-INVESTMENT	-	-	-	1,800,000	
03	DEVELOPMENT INSTITUTIONS	-	-	-	800,000	
L.	LINE MINISTRIES/GOVERNMENT AGENCIES	-	-	-	800,000	
001	National Pre-Investment Support Programme	-	-	-	800,000	001 - Formerly shown under Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs
	Carried forward :	-	-	-	800,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND THE ECONOMY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	800,000	
	Sub-head 09/Item 001 (cont.)					
15	TRANSPORT AND COMMUNICATION	-	-	-	1,000,000	
K.	DEVELOPMENT OF MARINE INDUSTRY INFRASTRUCTURE	-	-	-	1,000,000	
001	Feasibility Study for the Development of San Fernando Waterfront	-	-	-	1,000,000	Project No. 001 - New Project
	Carried forward :	-	-	-	1,800,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND THE ECONOMY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	1,800,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	-	-	-	19,550,000	
06	GENERAL PUBLIC SERVICES	-	-	-	17,250,000	
M.	CENTRAL STATISTICAL OFFICE	-	-	-	17,250,000	
010	Establishment of Phase II of the Tobago Statistic Division	-	-	-	500,000	Project No. 010-020 - New Projects
012	Establishment of a Research Division	-	-	-	500,000	
014	Establishment of a Unit to Undertake the Compilation of the Quarterly GDP	-	-	-	500,000	
016	Development and Revision of Core Economic Indicies	-	-	-	500,000	
018	The Production of Purchasing Power Parity (PPP) Statistic for Trinidad and Tobago	-	-	-	500,000	
020	Update of the Register of Business Establishments using 2011 Population	-	-	-	200,000	
022	Development of Information Database	-	-	-	300,000	Projects 022-040 - Formerly shown under Head - Ministry of Planning, Economic and Social Reconstructuring and Gender Affairs
030	Restratification of the Sampling Frame and Revision of the Food Crop Survey	-	-	-	750,000	
034	Strengthening Capacity in the National Accounts Division	-	-	-	500,000	
040	Population and Housing Census	-	-	-	13,000,000	
	Carried forward :	-	-	-	19,050,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND THE ECONOMY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	19,050,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	2,300,000	
B.	PHYSICAL PLANNING STUDIES AND DESIGNS	-	-	-	2,300,000	Formerly shown under Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs
001	Planning Studies and Land Use Surveys in Trinidad and Tobago	-	-	-	300,000	
008	Physical Planning Studies and Designs	-	-	-	2,000,000	
	Carried forward :	-	-	-	21,350,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND THE ECONOMY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	21,350,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	96,070,000	
03	DEVELOPMENT INSTITUTIONS	-	-	-	18,000,000	
C.	CARIBBEAN INDUSTRIAL RESEARCH INSTITUTE	-	-	-	2,000,000	
001	Improvement to Infrastructure and Purchase of Equipment - CARIRI	-	-	-	2,000,000	Transferred from Head - Ministry of Science, Technology and Tertiary Education
D.	CHAGUARAMAS AREA DEVELOPMENT	-	-	-	16,000,000	Transferred from Head - Ministry of Housing and the Environment
002	Improvement to Chagville Facility	-	-	-	1,000,000	
004	Organisational Strengthening and Restructuring	-	-	-	500,000	
006	Major Vehicles and Equipment Upgrade	-	-	-	1,000,000	
008	Chaguaramas Forest Rehabilitation	-	-	-	300,000	
010	Development of Nature Trails/Signage/Parks	-	-	-	200,000	
012	Improvement to Macqueripe Beach Facility	-	-	-	1,000,000	
014	Renovations to CDA Administration Building and C44 Workshop	-	-	-	1,000,000	
016	Construction of a Welcome Centre	-	-	-	500,000	
018	Surveillance of the Chaguaramas Peninsula	-	-	-	1,000,000	
020	Establishment of Public Restroom Facilities on the Peninsula	-	-	-	1,500,000	Project No. 020-024 - New Projects
022	Sewerage Facilities Upgrade	-	-	-	2,000,000	
024	Strategic Plan for Chaguramas Development	-	-	-	6,000,000	
	Carried forward :	-	-	-	39,350,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND THE ECONOMY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	39,350,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	-	-	-	78,070,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	74,570,000	
005	Institutional Strengthening of Divisions of the MPE	-	-	-	500,000	Projects 005, 019-023, 030-044 - Formerly shown under Head - Ministry of Planning, Economic and Social Restucturing and Gender Affairs
007	3M Library Detection Solution - Asset Management and Control	-	-	-	200,000	Projects Nos. 007, 013, 017 - New Projects
009	Institutional Strengthening - Urban and Regional Planning and I N P P C	-	-	-	500,000	
011	Computerization of Facilities - Urban and Regional Planning Division	-	-	-	1,000,000	
013	Establishment of the National Planning Task Force	-	-	-	1,000,000	
015	Information Technology Infrastructure Development MPE	-	-	-	2,000,000	
017	Council for Competitiveness and Innovation	-	-	-	3,000,000	
019	Institutional Strengthening of the Central Statistical Office	-	-	-	400,000	
021	Establishment of a High Level Panel of Experts to Guide the Implementation of Arts, Cultural, Entrepreneurial and Patriotism Projects in Trinidad and Tobago	-	-	-	50,000,000	
023	Establishment of Innovation Financing Facility	-	-	-	10,000,000	
025	Institutional Strengthening PPRD	-	-	-	500,000	Project No. 025 - Transferred from Head - Ministry of Finance
030	Update / Maintenance of the National Socioeconomic Database - CSO	-	-	-	470,000	
	Carried forward :	-	-	-	108,920,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND THE ECONOMY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	108,920,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
034	Establishment of the Economic Development Board MPE	-	-	-	3,000,000	
038	Establishment of a Sustainable Development Framework	-	-	-	500,000	
042	Conduct of Foresighting Exercises (Workshops and Surveys)	-	-	-	500,000	
044	National Strategic Development Framework	-	-	-	1,000,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	-	-	-	2,000,000	
003	Technical Co-operation Facility	-	-	-	1,000,000	Projects Nos. 003-034 - Funded by EU Grant
034	Good and Effective Governance	-	-	-	1,000,000	
F.	PUBLIC BUILDINGS	-	-	-	1,500,000	Formerly shown under Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs
007	Enhancement of Offices for Town and Country	-	-	-	500,000	
011	Upgrading of the Central Statistical Offices	-	-	-	1,000,000	
	TOTAL	-	-	-	117,420,000	

SUMMARY
HEAD 68 - MINISTRY OF SPORT

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	9,250,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	-	
004	SOCIAL INFRASTRUCTURE	-	-	-	6,250,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	3,000,000	
	TOTAL	-	-	-	9,250,000	

DETAILS
HEAD 68 - MINISTRY OF SPORT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	9,250,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	6,250,000	
13	RECREATION AND CULTURE	-	-	-	6,250,000	
C.	SPORTS	-	-	-	6,250,000	
096	Upgrading of Swimming Pools	-	-	-	3,000,000	
117	Improvement to Indoor Sporting Arenas	-	-	-	3,000,000	
121	Hasely Crawford Stadium - Upgrade of Facilities	-	-	-	250,000	
	Carried forward :	-	-	-	6,250,000	

DETAILS
HEAD 68 - MINISTRY OF SPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	6,250,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	3,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	3,000,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	3,000,000	
002	Institutional Strengthening of the Ministry	-	-	-	750,000	
003	Management of Information & Communication Through Technology	-	-	-	500,000	
006	Institutional Strengthening and Capacity Building of Youth Structures	-	-	-	750,000	
008	Installation of a Wide Area Network	-	-	-	1,000,000	Project No. 008 - Formerly Installing of a Wide Area Network - Networking of the Ministry of Sport and Youth Affairs
	TOTAL	-	-	-	9,250,000	

SUMMARY
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	150,080,000	
001	PRE-INVESTMENT	-	-	-	6,500,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	117,250,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	26,330,000	
	TOTAL	-	-	-	150,080,000	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
09	DEVELOPMENT PROGRAMME	-	-	-	150,080,000	
001	PRE-INVESTMENT	-	-	-	6,500,000	
11	OTHER ECONOMIC SERVICES	-	-	-	6,500,000	
A.	DRAINAGE AND IRRIGATION	-	-	-	6,500,000	
241	Coastal Studies	-	-	-	6,500,000	Project No. 241 Formerly shown under Head Ministry of Works and Transport
	Carried forward :	-	-	-	6,500,000	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	6,500,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	-	-	-	117,250,000	
11	OTHER ECONOMIC SERVICES	-	-	-	34,700,000	
A.	DRAINAGE AND IRRIGATION	-	-	-	34,700,000	
222	Major River Clearing Programme	-	-	-	20,700,000	Project Nos. 222-241 Formerly shown under Head 43 Minisrty of Works and Transport
241	Infrastructure Rehab. and Flood Mitigation Program	-	-	-	14,000,000	
	Carried forward :	-	-	-	41,200,000	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	41,200,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	-	-	-	82,550,000	
D.	ROADS AND BRIDGES	-	-	-	66,250,000	
221	Roads and Bridges Rehabilitation (NHP)	-	-	-	48,250,000	Project Nos. 221-274 Formerly shown under Head Ministry of Works and Transport
222	Reinstatement and Stabilisation of Failed Slopes (NHP)	-	-	-	1,000,000	
223	Institutional Strengthening (NHP)	-	-	-	2,000,000	
224	Trunk Road Expansions (NHP)	-	-	-	10,000,000	
227	Rural Access Roads and Bridges Rehabilitation Programme	-	-	-	400,000	
231	Extension of Solomon Hochoy Highway to Cipero Road	-	-	-	1,000,000	
270	Improvement to Maraval Access (Saddle Road from Rapsey St. to Valeton Avenue)	-	-	-	1,100,000	
274	Redefinition of Highway Reserves	-	-	-	2,500,000	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	-	-	-	4,800,000	
155	Supply and Installation of New Jersey Type Barrier	-	-	-	2,000,000	Project Nos. 155-163 Formerly shown under Head Ministry of Works and Transport
159	Provision of Backup Power Supply for Traffic Signalized Intersection	-	-	-	800,000	
163	Installation of Cable Barriers to Medians of Highways and Roadside Edges	-	-	-	2,000,000	
I.	ADMINISTRATION	-	-	-	11,500,000	
016	Procurement of Emergency Response Vehicles	-	-	-	3,000,000	Project Nos. 016-021 Formerly shown under Head Ministry of Works and Transport
020	Expenses of the Programme Management Unit PURE	-	-	-	5,000,000	
021	Expenses of the Major Highway Proj. Monitoring Uni	-	-	-	3,500,000	
	Carried forward :	-	-	-	123,750,000	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	123,750,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	26,330,000	
06	GENERAL PUBLIC SERVICES	-	-	-	26,330,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	2,900,000	
005	Information Technology Strengthening	-	-	-	1,700,000	Project Nos. 005-015 Formerly shown under Head Ministry of Works and Transport
007	Institutions Strengthening of Divisions of the Ministry	-	-	-	200,000	
015	Development of Highways - Information System	-	-	-	1,000,000	
F.	PUBLIC BUILDINGS	-	-	-	23,430,000	
238	Restoration of President's Residence	-	-	-	10,000,000	Project Nos. 238-313 Formerly shown under Head - Ministry of Works and Transport
240	Ministry of Works & Transport Offices - Renovation Works	-	-	-	6,330,000	
242	Construction of Gear Repair Facility	-	-	-	2,000,000	
257	Restoration of Queen's Royal College	-	-	-	1,600,000	
271	Construction of South Regional Head Office San Fernando	-	-	-	500,000	
291	Chaguanas District Office	-	-	-	1,000,000	
311	Sangre Grande Works Office, Guaico	-	-	-	1,000,000	
313	Prizgar Lands Furniture Branch Lavantile	-	-	-	500,000	
316	Mechanical Services Workshop Mt. Hope	-	-	-	500,000	Project No. 316 - New Project
	TOTAL	-	-	-	150,080,000	

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2012 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Subhead Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate
		$	$	$	$
03	JUDICIARY	-	27,500,000	-	15,166,000
05	PARLIAMENT	-	-	14,380,391	-
08	ELECTIONS AND BOUNDARIES COMMISSION	-	2,000,000	-	2,000,000
13	OFFICE OF THE PRIME MINISTER	21,827,222	30,000,000	18,001,000	25,000,000
18	MINISTRY OF FINANCE	229,118,151	-	-	-
21	MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT	699,999,596	-	-	-
22	MINISTRY OF NATIONAL SECURITY	-	41,500,000	-	14,500,000
23	MINISTRY OF THE ATTORNEY GENERAL	-	6,200,000	-	4,500,000
25	MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS	4,633,929	325,210,000	325,210,000	340,000,000
26	MINISTRY OF EDUCATION	425,956,606	517,700,000	617,700,000	498,439,000
28	MINISTRY OF HEALTH	256,729,093	268,000,000	178,000,000	367,000,000
30	MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT	19,485,040	14,000,000	14,000,000	13,000,000
31	MINISTRY OF PUBLIC ADMINISTRATION	12,847,094	20,500,000	4,119,609	4,000,000
	Carried forward :	1,670,596,731	1,252,610,000	1,171,411,000	1,283,605,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2012 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND
- continued...

	Subhead Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate
		$	$	$	$
	Brought forward :	1,670,596,731	1,252,610,000	1,171,411,000	1,283,605,000
34	MINISTRY OF TRANSPORT	-	-	-	59,000,000
35	MINISTRY OF TOURISM	10,586,431	22,000,000	22,000,000	11,000,000
39	MINISTRY OF PUBLIC UTILITIES	53,273,269	176,000,000	169,000,000	320,000,000
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	380,925,541	282,800,000	282,800,000	355,000,000
42	MINISTRY OF LOCAL GOVERNMENT	143,047,471	155,000,000	145,000,000	121,000,000
43	MINISTRY OF WORKS AND TRANSPORT	344,747,757	651,590,000	651,590,000	-
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	49,692,262	72,000,000	72,000,000	-
47	MINISTRY OF FOREIGN AFFAIRS	6,872,548	-	-	-
48	MINISTRY OF TRADE AND INDUSTRY	306,372,523	120,000,000	120,000,000	210,000,000
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	131,072,223	200,000,000	250,000,000	250,000,000
55	MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS	247,917,141	-	-	-
57	MINISTRY OF INFORMATION	3,341,820	-	-	-
61	MINISTRY OF HOUSING AND THE ENVIRONMENT	-	720,000,000	820,000,000	742,000,000
62	MINISTRY OF COMMUNITY DEVELOPMENT	-	110,000,000	110,000,000	115,500,000
	Carried forward :	3,348,445,717	3,762,000,000	3,813,801,000	3,467,105,000

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2012 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND
- continued...

	Subhead Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate
		$	$	$	$
	Brought forward :	3,348,445,717	3,762,000,000	3,813,801,000	3,467,105,000
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	-	238,000,000	238,000,000	134,300,000
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	-	-	-	10,000,000
68	MINISTRY OF SPORT	-	-	-	95,000,000
69	MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	617,500,000
	TOTAL	3,348,445,717	4,000,000,000	4,051,801,000	4,323,905,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2012 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate
		$	$	$	$
001	PRE-INVESTMENT	8,244,164	15,000,000	15,000,000	8,000,000
003	ECONOMIC INFRASTRUCTURE	775,336,332	1,415,600,000	1,408,600,000	1,678,500,000
004	SOCIAL INFRASTRUCTURE	1,931,443,001	2,310,000,000	2,414,558,997	2,335,439,000
005	MULTI-SECTORAL AND OTHER SERVICES	633,422,220	259,400,000	213,642,003	301,966,000
	TOTAL	3,348,445,717	4,000,000,000	4,051,801,000	4,323,905,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2012 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Item/Sub-item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate
		$	$	$	$
001	PRE-INVESTMENT	8,244,164	15,000,000	15,000,000	8,000,000
11	OTHER ECONOMIC SERVICES	8,244,164	15,000,000	15,000,000	8,000,000
003	ECONOMIC INFRASTRUCTURE	775,336,332	1,415,600,000	1,408,600,000	1,678,500,000
01	AGRICULTURE, FORESTRY AND FISHING	4,633,929	325,210,000	325,210,000	340,000,000
05	FUEL AND ENERGY	380,925,541	282,800,000	282,800,000	355,000,000
11	OTHER ECONOMIC SERVICES	12,502,928	68,000,000	32,000,000	31,000,000
15	TRANSPORT AND COMMUNICATION	324,000,665	563,590,000	599,590,000	633,500,000
16	MAJOR WATER SOURCES	53,273,269	176,000,000	169,000,000	319,000,000
004	SOCIAL INFRASTRUCTURE	1,931,443,001	2,310,000,000	2,414,558,997	2,335,439,000
02	DEFENCE	-	41,500,000	-	14,500,000
04	EDUCATION	557,028,829	707,500,000	862,558,997	746,439,000
07	HEALTH	254,950,034	265,000,000	175,000,000	365,000,000
08	HOUSING AND SETTLEMENTS	699,999,596	720,000,000	820,000,000	742,000,000
12	PUBLIC ORDER AND SAFETY	-	-	-	500,000
13	RECREATION AND CULTURE	167,277,344	306,000,000	306,000,000	221,000,000
14	SOCIAL AND COMMUNITY SERVICES	252,187,198	270,000,000	251,000,000	246,000,000
005	MULTI-SECTORAL AND OTHER SERVICES	633,422,220	259,400,000	213,642,003	301,966,000
03	DEVELOPMENT INSTITUTIONS	537,314,114	132,000,000	132,000,000	221,000,000
06	GENERAL PUBLIC SERVICES	96,108,106	127,400,000	81,642,003	80,966,000
08	HOUSING AND SETTLEMENTS	-	-	-	-
	TOTAL	3,348,445,717	4,000,000,000	4,051,801,000	4,323,905,000

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
03	JUDICIARY	-	27,500,000	-	15,166,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	27,500,000	-	15,166,000	
	TOTAL	-	27,500,000	-	15,166,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
03	JUDICIARY	-	27,500,000	-	15,166,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	27,500,000	-	15,166,000	
06	GENERAL PUBLIC SERVICES	-	27,500,000	-	15,166,000	
F.	PUBLIC BUILDINGS	-	27,500,000	-	15,166,000	
007	Provision of Accommodation for the Chaguanas Magistrates' Court	-	7,000,000	-	5,166,000	
012	Provision of Accommodation for the Siparia Magistrates' Court	-	15,000,000	-	5,000,000	
018	Establishment of a Centralized Coroners' Court and Petty Civil Court	-	5,500,000	-	5,000,000	
	TOTAL	-	27,500,000	-	15,166,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
05	PARLIAMENT	-	-	14,380,391	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	14,380,391	-	
	TOTAL	-	-	14,380,391	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
05	PARLIAMENT	-	-	14,380,391	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	14,380,391	-	
06	GENERAL PUBLIC SERVICES	-	-	14,380,391	-	
F.	PUBLIC BUILDINGS	-	-	14,380,391	-	
004	Restoration of the Red House.	-	-	-	-	
006	Temporary Relocation of Parliament to Tower "D" - International Waterfront Complex	-	-	14,380,391	-	
	TOTAL	-	-	14,380,391	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
08	ELECTIONS AND BOUNDARIES COMMISSION	-	2,000,000	-	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	-	2,000,000	
	TOTAL	-	2,000,000	-	2,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
08	ELECTIONS AND BOUNDARIES COMMISSION	-	2,000,000	-	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	-	2,000,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	-	2,000,000	
F.	PUBLIC BUILDINGS	-	2,000,000	-	2,000,000	
001	Modernisation of Registration Offices	-	2,000,000	-	2,000,000	
	TOTAL	-	2,000,000	-	2,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
13	OFFICE OF THE PRIME MINISTER	21,827,222	30,000,000	18,001,000	25,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	21,827,222	30,000,000	18,001,000	25,000,000	
	TOTAL	21,827,222	30,000,000	18,001,000	25,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
13	OFFICE OF THE PRIME MINISTER	21,827,222	30,000,000	18,001,000	25,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	21,827,222	30,000,000	18,001,000	25,000,000	
06	GENERAL PUBLIC SERVICES	21,827,222	30,000,000	18,001,000	25,000,000	
F.	PUBLIC BUILDINGS	21,827,222	30,000,000	18,001,000	25,000,000	
001	Restoration of Stollmeyer's Castle	3,345,119	15,000,000	17,151,000	15,000,000	
005	Reconstruction of Prime Minister's Residence	17,996,550	-	-	-	
007	Whitehall Restoration	485,553	15,000,000	850,000	10,000,000	
	TOTAL	21,827,222	30,000,000	18,001,000	25,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
18	MINISTRY OF FINANCE	229,118,151	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	229,118,151	-	-	-	
	TOTAL	229,118,151	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
18	MINISTRY OF FINANCE	229,118,151	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	229,118,151	-	-	-	
03	DEVELOPMENT INSTITUTIONS	229,118,151	-	-	-	
0.	ESTATE MANAGEMENT AND BUSINESS DEVELOPMENT CO. LTD	229,118,151	-	-	-	
001	Development of Lands at Caroni and Orange Grove	229,118,151	-	-	-	Project No. 001 - Now funded under Head - Ministry of Food Production, Land and Marine Affairs
	TOTAL	229,118,151	-	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
21	MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT	699,999,596	-	-	-	
004	SOCIAL INFRASTRUCTURE	699,999,596	-	-	-	
	TOTAL	699,999,596	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
21	MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT	699,999,596	-	-	-	
004	SOCIAL INFRASTRUCTURE	699,999,596	-	-	-	
08	HOUSING AND SETTLEMENTS	699,999,596	-	-	-	004 - Transferred to Head - Ministry of Housing and the Environment
E.	SETTLEMENTS	699,999,596	-	-	-	
230	Accelerated Housing Programme	699,999,596	-	-	-	
	TOTAL	699,999,596	-	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
22	MINISTRY OF NATIONAL SECURITY	-	41,500,000	-	14,500,000	
004	SOCIAL INFRASTRUCTURE	-	41,500,000	-	14,500,000	
	TOTAL	-	41,500,000	-	14,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
22	MINISTRY OF NATIONAL SECURITY	-	41,500,000	-	14,500,000	
004	SOCIAL INFRASTRUCTURE	-	41,500,000	-	14,500,000	
02	DEFENCE	-	41,500,000	-	14,500,000	
A.	COAST GUARD	-	24,000,000	-	5,000,000	
034	Upgrade of All Ranks Facility at Staubles Bay	-	2,000,000	-	1,000,000	
038	Construction of Bachelors Quarters, Staubles Bay	-	7,000,000	-	2,000,000	
039	Construction of Male and Female Junior Dormitory	-	15,000,000	-	2,000,000	
B.	REGIMENT	-	17,500,000	-	9,500,000	
167	Construction of Dormitory at Camp Signal Hill	-	5,000,000	-	1,000,000	
169	Construction of Detachment Headquarters at Camp Omega	-	5,000,000	-	1,000,000	
170	Construction of Detachment Headquarters at Camp Si Signal Hill	-	2,000,000	-	2,000,000	
174	Construction and Equipping of Band Room - Teteron Barracks	-	1,500,000	-	1,500,000	
175	Construction and Equipping of Training Facility - Teteron Barracks	-	2,000,000	-	2,000,000	
176	Construction and Outfitting of Dining Hall and Kitchen Facility - Cumuto Barracks	-	2,000,000	-	2,000,000	
	TOTAL	-	41,500,000	-	14,500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
23	MINISTRY OF THE ATTORNEY GENERAL	-	6,200,000	-	4,500,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	6,200,000	-	4,000,000	
	TOTAL	-	6,200,000	-	4,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
23	MINISTRY OF THE ATTORNEY GENERAL	-	6,200,000	-	4,500,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	500,000	
12	PUBLIC ORDER AND SAFETY	-	-	-	500,000	
D.	JUDICIAL AND LEGAL SERVICES	-	-	-	500,000	
075	Upgrade of Facilities and Construction of a New Wing at the Hugh Wooding Law School	-	-	-	500,000	Project No.075 - New Project
	Carried forward :	-	-	-	500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	500,000	
	Sub-head 23 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	6,200,000	-	4,000,000	
06	GENERAL PUBLIC SERVICES	-	6,200,000	-	4,000,000	
F.	PUBLIC BUILDINGS	-	6,200,000	-	4,000,000	
007	Construction of a new south office of the Ministry of the Attorney General	-	6,200,000	-	4,000,000	
	TOTAL	-	6,200,000	-	4,500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
25	MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS	4,633,929	325,210,000	325,210,000	340,000,000	
003	ECONOMIC INFRASTRUCTURE	4,633,929	325,210,000	325,210,000	340,000,000	
	TOTAL	4,633,929	325,210,000	325,210,000	340,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
25	MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS	4,633,929	325,210,000	325,210,000	340,000,000	
003	ECONOMIC INFRASTRUCTURE	4,633,929	325,210,000	325,210,000	340,000,000	
01	AGRICULTURE, FORESTRY AND FISHING	4,633,929	325,210,000	325,210,000	340,000,000	
D.	FISHING	-	-	18,000,000	16,000,000	
289	Upgrading/Construction of Fishing Facilities in Tr	-	-	18,000,000	16,000,000	
F.	LAND MANAGEMENT SERVICES	4,633,929	305,210,000	287,210,000	304,000,000	
353	Establishment Of Fifteen (15) Large Commercial Farms	4,633,929	210,000	5,719,000	4,000,000	
355	Accelerated Pond Construction Programme	-	5,000,000	5,000,000	5,000,000	
357	Development of lands at Caroni and Orange Grove by Estate Management & Business Development Company (EMBD)	-	300,000,000	276,491,000	290,000,000	
359	Development of Land Management Information System	-	-	-	5,000,000	Project No. 359 - New Project
J.	OTHER SERVICES	-	20,000,000	20,000,000	20,000,000	
001	Food Basket Road Programme	-	20,000,000	20,000,000	20,000,000	
	TOTAL	4,633,929	325,210,000	325,210,000	340,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
26	MINISTRY OF EDUCATION	425,956,606	517,700,000	617,700,000	498,439,000	
004	SOCIAL INFRASTRUCTURE	425,956,606	507,500,000	612,558,997	496,439,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	10,200,000	5,141,003	2,000,000	
	TOTAL	425,956,606	517,700,000	617,700,000	498,439,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
26	MINISTRY OF EDUCATION	425,956,606	517,700,000	617,700,000	498,439,000	
004	SOCIAL INFRASTRUCTURE	425,956,606	507,500,000	612,558,997	496,439,000	
04	EDUCATION	425,956,606	507,500,000	612,558,997	496,439,000	
A.	PRE-PRIMARY	38,271,071	50,000,000	25,000,000	4,000,000	
001	Early Childhood Care and Education	35,735,382	45,000,000	20,000,000	-	
002	Improvement/Refurbishment/Extensions to ECCE Centres	2,535,689	5,000,000	5,000,000	4,000,000	
B.	PRIMARY	116,747,302	171,500,000	176,905,804	201,570,000	
120	Improvement/Refurbishment/Extensions to Primary Schools	48,323,033	25,000,000	32,087,077	30,000,000	
121	Procurement of Furniture and Equipment	2,705,395	5,000,000	5,000,000	3,000,000	
276	Construction of Egypt Village Government	-	-	-	1,000,000	Project No. 276 - Re-activated project
278	Construction of Moruga A. C.	-	-	-	1,000,000	Project No. 278 - New project
315	Construction of New Grant Government	-	3,500,000	3,500,000	10,000,000	
323	Construction of Icacos Government	-	-	-	-	
325	Construction of St. Mary's Government	443,337	-	-	-	
327	Construction of Enterprise Government	9,701,582	20,000,000	14,700,000	10,000,000	
347	Upgrading of Facilities for the Computerization of Primary Schools	-	4,000,000	1,000,000	3,000,000	
348	Construction of Tranquillity Government Primary School	465,495	-	11,207,173	-	
354	Construction of St. Barbara's Spiritual Shouter Baptist	-	-	-	15,000,000	Project No. 354 - Re-activated project
359	Construction of Lengua Presbyterian	12,551,828	10,000,000	19,214,268	8,000,000	
363	Construction of Belmont Boys' RC	-	4,000,000	4,000,000	9,000,000	
364	Construction of Chatham Government	-	4,000,000	-	3,000,000	
365	Construction of Fanny Village Government	3,321,933	5,000,000	2,000,000	9,000,000	
366	Contruction of Harmony Hall Presbyterian	-	-	-	-	
	Carried forward :	115,783,674	130,500,000	117,708,518	106,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	115,783,674	130,500,000	117,708,518	106,000,000	
	Sub-head 26 /Item /Sub-item /Group (cont.)					
368	Construction of Palo Seco Government Primary	9,239,818	20,000,000	21,855,223	1,700,000	
369	Construction of Arima West Government Primary	478,795	-	-	-	
370	Construction of La Pastora Government	-	-	-	3,000,000	Project Nos 370 and 372 - Re-activated projects
371	Construction of La Seiva R.C.	-	-	-	-	
372	Construction of Lower Morvant Government	-	-	-	1,000,000	
373	Construction of Manzanilla Government	20,700	-	-	3,000,000	
374	Construction of Penal Quinam Government	-	-	-	1,000,000	Project Nos. 374 and 381 - Re-activated projects
375	Construction of Arima New Government Primary	2,204,612	15,000,000	18,816,001	20,000,000	
376	Construction of Penal Rock Road SDMS	10,731,828	11,000,000	15,132,467	1,670,000	
377	Construction of Rose Hill RC	-	5,000,000	5,000,000	11,000,000	
378	Construction of Rousillac S.D.M.S. Primary School	-	2,000,000	-	2,000,000	
379	Construction of Salybia Government	-	-	-	-	
381	Construction of St. Stephens A.C.	-	-	-	1,000,000	
382	Construction of Cap-de-Ville Government	-	2,000,000	-	8,000,000	
383	Construction of Tunapuna Government	44,800	3,000,000	1,000,000	200,000	
385	Construction of Paramin R.C.	-	2,000,000	2,000,000	10,000,000	
386	Construction of Mon Repos R.C.	-	-	-	-	
387	Construction of Pt. Cumana R.C.	-	3,000,000	-	1,000,000	
388	Replacement/Construction of Blocks within existing Primary Schools	1,010,209	-	-	3,000,000	
389	Construction of Monkey Town Government	10,864,755	19,000,000	6,500,000	15,000,000	
392	Emergency Upgrade to Primary Schools	-	4,000,000	4,000,000	2,000,000	
394	Construction of Temporary Pre-Engineered Classrooms	4,639,182	5,000,000	9,893,595	15,000,000	
C.	SECONDARY	270,938,233	284,000,000	408,653,193	287,869,000	
322	Procurement of Furniture and Equipment	577,881	2,000,000	4,007,968	1,000,000	
331	Improvement/Refurbishment/Extensions to Secondary Schools	4,800,736	7,000,000	8,416,948	7,000,000	
333	Replacement/Construction of Blocks Within Secondary Schools	-	4,000,000	4,000,000	6,000,000	
	Carried forward :	160,396,990	234,500,000	218,330,720	219,570,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	160,396,990	234,500,000	218,330,720	219,570,000	
	Sub-head 26 /Item /Sub-item /Group (cont.)					
339	Construction of Lakshmi Girls' Hindu College	-	2,000,000	2,000,000	10,000,000	
342	Construction of Shiva Boys' Hindu College	-	12,000,000	6,000,000	12,000,000	
344	Construction of Parvati Girls' Hindu College	-	12,000,000	6,000,000	-	
346	Construction of Biche High School	-	10,000,000	19,561,249	26,000,000	
348	Construction of Siparia East Secondary	-	6,000,000	5,270,561	30,000,000	
357	Construction of Caroni Village SDMS Boys'	-	3,000,000	-	5,000,000	
359	Construction of Charlieville A.S.J.A. Boys'	-	2,000,000	-	2,000,000	
361	Construction of Charlieville A.S.J.A. Girls' Secondary	-	2,000,000	-	2,000,000	
383	Construction of Miracle Ministries Pentecostal High School	-	1,000,000	-	2,000,000	
384	Construction of Sangre Grande SWAHA Hindu College	-	1,000,000	1,000,000	2,000,000	
385	Construction of Holy Name Convent - Pt. Fortin	-	1,000,000	-	2,000,000	
390	Construction of North West Secondary	-	2,000,000	-	-	
392	Emergency Upgrade to Secondary Schools	-	5,000,000	5,000,000	612,000	
394	Secondary School Construction and Other Infrastructure Works	261,605,648	210,000,000	345,857,396	178,257,000	
396	Construction of Temporary Pre-Engineered Classrooms	3,953,968	1,000,000	1,539,071	-	
398	Upgrade/Expansion of Schools to Facilitate Single - Sex Schools	-	1,000,000	-	2,000,000	
E.	SPECIAL EDUCATION	-	2,000,000	2,000,000	3,000,000	
500	Development of the Wharton/Patrick School	-	200,000	200,000	300,000	
501	Development of a School for Special Education at Pointe-a-Pierre	-	200,000	200,000	300,000	
503	Refurbishment of School for the Blind - Santa Cruz	-	200,000	200,000	300,000	
505	Refurbishment of School for the Deaf - Cascade	-	200,000	200,000	300,000	
507	Lady Hochoy Centre - Penal	-	200,000	200,000	300,000	
509	Refurbishment of Audrey Jeffers School for the Deaf - Marabella	-	200,000	200,000	300,000	
	Carried forward :	425,956,606	506,700,000	611,758,997	495,239,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	425,956,606	506,700,000	611,758,997	495,239,000	
	Sub-head 26 /Item /Sub-item /Group (cont.)					
510	Refurbishment of the Princess Elizabeth Centre	-	200,000	200,000	300,000	
511	Refurbishment of Lady Hochoy Centre - Cocorite	-	200,000	200,000	300,000	
512	Refurbishment of Lady Hochoy Centre - Gasparillo	-	200,000	200,000	300,000	
513	Refurbishment of Lady Hochoy Centre - Heights of Guanapo	-	200,000	200,000	300,000	
	Carried forward :	425,956,606	507,500,000	612,558,997	496,439,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	425,956,606	507,500,000	612,558,997	496,439,000	
	Sub-head 26					
005	MULTI-SECTORAL AND OTHER SERVICES	-	10,200,000	5,141,003	2,000,000	
06	GENERAL PUBLIC SERVICES	-	10,200,000	5,141,003	2,000,000	
F.	PUBLIC BUILDINGS	-	10,200,000	5,141,003	2,000,000	
018	Construction of District Offices	-	10,000,000	4,000,000	2,000,000	
020	Upgrade/Refurbishment and Outfitting of IBIS Building	-	200,000	1,141,003	-	
	TOTAL	425,956,606	517,700,000	617,700,000	498,439,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
28	MINISTRY OF HEALTH	256,729,093	268,000,000	178,000,000	367,000,000	
004	SOCIAL INFRASTRUCTURE	254,950,034	265,000,000	175,000,000	365,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,779,059	3,000,000	3,000,000	2,000,000	
	TOTAL	256,729,093	268,000,000	178,000,000	367,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
28	MINISTRY OF HEALTH	256,729,093	268,000,000	178,000,000	367,000,000	
004	SOCIAL INFRASTRUCTURE	254,950,034	265,000,000	175,000,000	365,000,000	
07	HEALTH	254,950,034	265,000,000	175,000,000	365,000,000	
F.	HEALTH FACILITIES	254,950,034	265,000,000	175,000,000	365,000,000	
001	Physical Investments (Hospitals, District Health Facilities, Health Centres)	76,238,320	200,000,000	30,000,000	220,000,000	
002	Construction of the Scarborough Hospital	178,711,714	65,000,000	145,000,000	145,000,000	
	Carried forward :	254,950,034	265,000,000	175,000,000	365,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	254,950,034	265,000,000	175,000,000	365,000,000	
	Sub-head 28					
005	MULTI-SECTORAL AND OTHER SERVICES	1,779,059	3,000,000	3,000,000	2,000,000	
06	GENERAL PUBLIC SERVICES	1,779,059	3,000,000	3,000,000	2,000,000	
F.	PUBLIC BUILDINGS	1,779,059	3,000,000	3,000,000	2,000,000	
001	Upgrade of C40 Building at Chaguaramas	1,779,059	3,000,000	3,000,000	2,000,000	
	TOTAL	256,729,093	268,000,000	178,000,000	367,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
30	MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT	19,485,040	14,000,000	14,000,000	13,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	19,485,040	14,000,000	14,000,000	13,000,000	
	TOTAL	19,485,040	14,000,000	14,000,000	13,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
30	MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT	19,485,040	14,000,000	14,000,000	13,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	19,485,040	14,000,000	14,000,000	13,000,000	
03	DEVELOPMENT INSTITUTIONS	1,823,440	12,000,000	12,000,000	11,000,000	
M.	CIPRIANI COLLLEGE OF LABOUR AND CO-OP. STUDIES	1,823,440	12,000,000	12,000,000	11,000,000	
001	Improvement to Infrastructure	1,823,440	12,000,000	12,000,000	7,000,000	
003	Outfitting of Tobago Campus	-	-	-	2,000,000	
005	Waste Water Treatment Plant	-	-	-	2,000,000	Project Nos. 003 - 005 - New Projects
	Carried forward :	1,823,440	12,000,000	12,000,000	11,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	1,823,440	12,000,000	12,000,000	11,000,000	
	Sub-head 30 /Item (continued)					
06	GENERAL PUBLIC SERVICES	17,661,600	2,000,000	2,000,000	2,000,000	
F.	PUBLIC BUILDINGS	17,661,600	2,000,000	2,000,000	2,000,000	
001	Outfitting of Building - Nos. 50-54 Duke Street, POS	17,661,600	-	-	-	
003	Infrastructure Development/Accommodation for the Ministry	-	2,000,000	2,000,000	2,000,000	
	TOTAL	19,485,040	14,000,000	14,000,000	13,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
31	MINISTRY OF PUBLIC ADMINISTRATION	12,847,094	20,500,000	4,119,609	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	12,847,094	20,500,000	4,119,609	4,000,000	
	TOTAL	12,847,094	20,500,000	4,119,609	4,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
31	MINISTRY OF PUBLIC ADMINISTRATION	12,847,094	20,500,000	4,119,609	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	12,847,094	20,500,000	4,119,609	4,000,000	
06	GENERAL PUBLIC SERVICES	12,847,094	20,500,000	4,119,609	4,000,000	
F.	PUBLIC BUILDINGS	12,847,094	20,500,000	4,119,609	4,000,000	
004	Restoration of the Red House	10,000,000	15,000,000	2,619,609	-	Project 004 - Transferred to Head - Parliament
008	Refurbishment of NBN Building	115,000	2,000,000	-	1,000,000	
013	Rehabilitation of State-owned Residence at Flagstaff Hill Development	2,679,194	-	893,065	-	
020	Outfitting of State -Owned Quarters at Fidelis Heights Santa Magarita	-	500,000	-	-	
022	Demolition of Government Quarters throughout Trinidad	52,900	1,000,000	606,935	1,000,000	
024	Construction of Residence for Higher Judiciary	-	1,000,000	-	-	
027	Refurbishment of Tunapuna Administrative Complex	-	1,000,000	-	2,000,000	
	TOTAL	12,847,094	20,500,000	4,119,609	4,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
34	MINISTRY OF TRANSPORT	-	-	-	59,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	57,000,000	003 - Formerly shown under Head - Ministry of Works and Transport
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	2,000,000	
	TOTAL	-	-	-	59,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
34	MINISTRY OF TRANSPORT	-	-	-	59,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	57,000,000	003 - Formerly shown under Head - Ministry of Works and Transport
15	TRANSPORT AND COMMUNICATION	-	-	-	57,000,000	
H.	SEA TRANSPORT	-	-	-	57,000,000	
815	Ferry Service Water Taxi	-	-	-	57,000,000	
	Carried forward :	-	-	-	57,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	57,000,000	
	Sub-head 34 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	2,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	2,000,000	005 - Formerly shown under Head - Ministry of Works and Transport
A.	ADMINISTRATIVE SERVICES	-	-	-	2,000,000	
001	Establishment of the Driver and Vehicle Licensing Authority of Trinidad and Tobago	-	-	-	2,000,000	
	TOTAL	-	-	-	59,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
35	MINISTRY OF TOURISM	10,586,431	22,000,000	22,000,000	11,000,000	
004	SOCIAL INFRASTRUCTURE	10,586,431	22,000,000	22,000,000	11,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	-	
	TOTAL	10,586,431	22,000,000	22,000,000	11,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
35	MINISTRY OF TOURISM	10,586,431	22,000,000	22,000,000	11,000,000	
004	SOCIAL INFRASTRUCTURE	10,586,431	22,000,000	22,000,000	11,000,000	
13	RECREATION AND CULTURE	10,586,431	22,000,000	22,000,000	11,000,000	
B.	RECREATION	10,586,431	22,000,000	22,000,000	11,000,000	
001	Impro. and Expansion Works, Emperor Valley Zoo	10,586,431	22,000,000	22,000,000	11,000,000	
	Carried forward :	10,586,431	22,000,000	22,000,000	11,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Sub-head 35 Brought forward : (continued)	10,586,431	22,000,000	22,000,000	11,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	-	
03	DEVELOPMENT INSTITUTIONS	-	-	-	-	
E.	TOURISM AND INDUSTRIAL DEVELOPMENT CO. OF T & T	-	-	-	-	
007	Tourism Action Programme Redevelopment of Maracas Bay Beach Facility	-	-	-	-	
	TOTAL	10,586,431	22,000,000	22,000,000	11,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
39	MINISTRY OF PUBLIC UTILITIES	53,273,269	176,000,000	169,000,000	320,000,000	
003	ECONOMIC INFRASTRUCTURE	53,273,269	176,000,000	169,000,000	319,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	1,000,000	
	TOTAL	53,273,269	176,000,000	169,000,000	320,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
39	MINISTRY OF PUBLIC UTILITIES	53,273,269	176,000,000	169,000,000	320,000,000	
003	ECONOMIC INFRASTRUCTURE	53,273,269	176,000,000	169,000,000	319,000,000	
16	MAJOR WATER SOURCES	53,273,269	176,000,000	169,000,000	319,000,000	
A.	MAJOR WATER SOURCES	-	7,000,000	-	3,000,000	
001	Refurbishment of Arena and Navet WTP	-	4,000,000	-	-	
002	Refurbishment of North Oropouche WTP	-	3,000,000	-	3,000,000	
B.	LOCAL WATER SOURCES	2,951,000	60,000,000	72,000,000	200,000,000	
005	Replacement of the Navet Trunk Main	2,951,000	60,000,000	72,000,000	-	
007	Design and Installation of Main along Caroni South Trunk	-	-	-	200,000,000	Project 007 - New Project
F.	OTHER WATER PROJECTS	8,196,838	68,000,000	59,000,000	35,000,000	
003	Desalination Plants	8,196,838	-	-	-	
004	Procurement and Installation of 5 Portable WTP's and Storage Tanks	-	36,000,000	36,000,000	-	
005	Strategic Priority - Penal, St. Clements/ Barrackpore, Siparia, Princes Town, Moruga, Rio Claro/ Mayaro, Couva, Arima, La Brea, Talparo, Santa Cruz.	-	30,000,000	23,000,000	-	
006	Drilling and Equipping at New Wells	-	2,000,000	-	2,000,000	
007	Supply and Installation of Sedimentation Basins for four (4) Portable WTP	-	-	-	17,700,000	Projects 007-015 - New Projects
009	Installation of Mains fron Siparia #2 Tank to Penal Water Works	-	-	-	7,000,000	
011	Installation of Mains from Siparia to Penal	-	-	-	4,300,000	
013	Installation of SCADA System at 36 wells in T & T	-	-	-	2,000,000	
015	Construction of 6 Groundwater Monitoring Wells and Refurbishment of 5 Observation Wells	-	-	-	2,000,000	
	Carried forward :	11,147,838	135,000,000	131,000,000	238,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	11,147,838	135,000,000	131,000,000	238,000,000	
	Sub-head 39 /Item /Sub-item (continued)					
G.	SANITARY SERVICES	6,410,501	-	-	12,000,000	
022	Beetham Water Reuse Programme	6,410,501	-	-	2,000,000	Projects 022-026 - New Projects
024	Maloney Waste Water Collection System - Detailed Designs for Integration and Expansion	-	-	-	2,000,000	
026	Rehabilitation of Scarborough Waste Water Treatment	-	-	-	8,000,000	
H.	SHORT TERM INVESTMENT PROGRAMME	35,714,930	38,000,000	38,000,000	-	
002	Water Sector Three Year Modernisation Programme	-	-	-	-	
004	Water Sector Modernisation Programme	35,714,930	38,000,000	38,000,000	-	
I.	WATER AND SEWERAGE	-	3,000,000	-	69,000,000	
001	Refurbishment of Hollis Water Works	-	3,000,000	-	3,000,000	
002	Refurbishment of Courland W.T.P	-	-	-	2,000,000	Projects 002-008 - New Projects
003	Refurbishment Works - Petrotrin Guayaguayare W.T.P	-	-	-	2,000,000	
004	Upgrade of Charlotteville Intake	-	-	-	2,000,000	
005	Installation of Transmission Main from Hope to Bacolet	-	-	-	4,000,000	
006	Upgrade of Transmission Network	-	-	-	33,000,000	
007	Installation of Transmission Main from Englishman's Bay to Castara	-	-	-	3,000,000	
008	South West Sewerage Upgrade Phase 1	-	-	-	20,000,000	
	Carried forward :	53,273,269	176,000,000	169,000,000	319,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	53,273,269	176,000,000	169,000,000	319,000,000	
	Sub-head 39					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	1,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	1,000,000	
F.	PUBLIC BUILDINGS	-	-	-	1,000,000	
001	Construction of New Customer Service Building	-	-	-	1,000,000	Project 001 - New Project
	TOTAL	53,273,269	176,000,000	169,000,000	320,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	380,925,541	282,800,000	282,800,000	355,000,000	
003	ECONOMIC INFRASTRUCTURE	380,925,541	282,800,000	282,800,000	355,000,000	
	TOTAL	380,925,541	282,800,000	282,800,000	355,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	380,925,541	282,800,000	282,800,000	355,000,000	
003	ECONOMIC INFRASTRUCTURE	380,925,541	282,800,000	282,800,000	355,000,000	
05	FUEL AND ENERGY	380,925,541	282,800,000	282,800,000	355,000,000	
D.	INDUSTRY	380,925,541	282,800,000	282,800,000	355,000,000	
001	Development of Industrial Sites	4,612,900	32,800,000	9,762,774	20,000,000	
005	Development of New Port Facilities	199,772,400	150,000,000	176,563,427	75,000,000	
007	Construction of Multi fuel Pipeline	176,540,241	100,000,000	96,473,799	260,000,000	
009	Construction of Pipeline to Tobago	-	-	-	-	
	TOTAL	380,925,541	282,800,000	282,800,000	355,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
42	MINISTRY OF LOCAL GOVERNMENT	143,047,471	155,000,000	145,000,000	121,000,000	
004	SOCIAL INFRASTRUCTURE	111,268,708	155,000,000	136,000,000	121,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	31,778,763	-	9,000,000	-	
	TOTAL	143,047,471	155,000,000	145,000,000	121,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
42	MINISTRY OF LOCAL GOVERNMENT	143,047,471	155,000,000	145,000,000	121,000,000	
004	SOCIAL INFRASTRUCTURE	111,268,708	155,000,000	136,000,000	121,000,000	
14	SOCIAL AND COMMUNITY SERVICES	111,268,708	155,000,000	136,000,000	121,000,000	
A.	COMMUNITY DEVELOPMENT	111,268,708	155,000,000	136,000,000	121,000,000	
001	Community Improvement Services	20,535,241	25,000,000	25,000,000	30,000,000	
003	Development of Rural Communities	47,682,532	50,000,000	77,000,000	31,000,000	
005	Urban Re-development	12,062,057	30,000,000	4,000,000	35,000,000	
007	Upgrade of Community Infrastructure in South and South East Trinidad	30,988,878	50,000,000	30,000,000	25,000,000	
	Carried forward :	111,268,708	155,000,000	136,000,000	121,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward : (continued)	111,268,708	155,000,000	136,000,000	121,000,000	
	Sub-head 42					
005	MULTI-SECTORAL AND OTHER SERVICES	31,778,763	-	9,000,000	-	
06	GENERAL PUBLIC SERVICES	31,778,763	-	9,000,000	-	
F.	PUBLIC BUILDINGS	31,778,763	-	9,000,000	-	
052	Construction of Administrative Buildings for Regional Corporations	31,778,763	-	9,000,000	-	
	TOTAL	143,047,471	155,000,000	145,000,000	121,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
43	MINISTRY OF WORKS AND TRANSPORT	344,747,757	651,590,000	651,590,000	-	
001	PRE-INVESTMENT	8,244,164	15,000,000	15,000,000	-	
003	ECONOMIC INFRASTRUCTURE	336,503,593	631,590,000	631,590,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	5,000,000	5,000,000	-	
	TOTAL	344,747,757	651,590,000	651,590,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
43	MINISTRY OF WORKS AND TRANSPORT	344,747,757	651,590,000	651,590,000	-	
001	PRE-INVESTMENT	8,244,164	15,000,000	15,000,000	-	
11	OTHER ECONOMIC SERVICES	8,244,164	15,000,000	15,000,000	-	
A.	DRAINAGE AND IRRIGATION	8,244,164	15,000,000	15,000,000	-	
243	Comprehensive National Drainage Development Study	8,244,164	15,000,000	15,000,000	-	Project No. 243 - Tranferred to Head - Ministry of Works and Infrastructure
	Carried forward :	8,244,164	15,000,000	15,000,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	8,244,164	15,000,000	15,000,000	-	
	Sub-head 43 (continued)					
003	ECONOMIC INFRASTRUCTURE	336,503,593	631,590,000	631,590,000	-	
11	OTHER ECONOMIC SERVICES	12,502,928	68,000,000	32,000,000	-	
A.	DRAINAGE AND IRRIGATION	12,502,928	68,000,000	32,000,000	-	
233	Comprehensive Drainage Development Programme-Caparo / Honda River Works and Mamoral Dam	-	8,000,000	2,000,000	-	Project Nos. 233 - 245 - Transferred to Head - Ministry of Works and Infrastructure
243	National Programme for the Upgrade of Drainage Channels	12,502,928	30,000,000	15,000,000	-	
245	Flood Mitigation - Erosion Control Programme	-	30,000,000	15,000,000	-	
	Carried forward :	20,747,092	83,000,000	47,000,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	20,747,092	83,000,000	47,000,000	-	
	Sub-head 43 /Item (continued)					
15	TRANSPORT AND COMMUNICATION	324,000,665	563,590,000	599,590,000	-	
A.	AIR TRANSPORT	-	-	-	-	
001	Development of a Fix Base of Operation at the Piarco South Terminal	-	-	-	-	
002	Est. of Acc. Cen. at the North term. of the P.I.A	-	-	-	-	
B.	BUS TRANSPORT	-	-	-	-	
001	Purchase of Higer Buses	-	-	-	-	
D.	ROADS AND BRIDGES	296,812,125	508,590,000	531,790,000	-	
247	Road Construction/Major Road Rehabilitation	273,248,726	248,000,000	283,200,000	-	Project Nos. 247 - 274 - Transferred to Head - Ministry of Works and Infrastructure
254	Diego Martin Highway - Wendy Fitzwilliam Blvd to Deigo Martin Main Road	-	3,000,000	3,000,000	-	
256	Construction of a Vehicular and Pedestrian Bridge - Diego Martin	-	7,590,000	7,590,000	-	
258	Dualling of Diego Martin Highway from Victoria Gardens to Acton Court	-	-	-	-	
260	P.O.S - East / West Corridor Transportation Project	19,399,430	250,000,000	174,000,000	-	
274	Ext. of S.H.H/way to Pt.Fortin - bet.Golconda/Debe	4,163,969	-	64,000,000	-	
H.	SEA TRANSPORT	27,188,540	55,000,000	30,000,000	-	
815	Ferry Service from Port of Spain to Point Fortin	27,188,540	55,000,000	30,000,000	-	
816	Relocation of the Port of Port of Spain	-	-	-	-	
J.	RAIL TRANSPORT	-	-	37,800,000	-	
001	Trinidad Rapid Rail	-	-	37,800,000	-	
	Carried forward :	344,747,757	646,590,000	646,590,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	344,747,757	646,590,000	646,590,000	-	
	Sub-head 43 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	5,000,000	5,000,000	-	
06	GENERAL PUBLIC SERVICES	-	5,000,000	5,000,000	-	
A.	ADMINISTRATIVE SERVICES	-	2,000,000	2,000,000	-	
001	Establishment of the Driver and Vehicle Licensing	-	2,000,000	2,000,000	-	Project No. 001 - Tranferred to Head - Ministry of Transport
F.	PUBLIC BUILDINGS	-	3,000,000	3,000,000	-	
273	Restoration of Mille Fleur Building (by UDeCOTT)	-	3,000,000	3,000,000	-	Project No. 273 - Transferred to Head - Ministry of Works and Infrastructure
	TOTAL	344,747,757	651,590,000	651,590,000	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	49,692,262	72,000,000	72,000,000	-	
004	SOCIAL INFRASTRUCTURE	49,692,262	72,000,000	72,000,000	-	
	TOTAL	49,692,262	72,000,000	72,000,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	49,692,262	72,000,000	72,000,000	-	
004	SOCIAL INFRASTRUCTURE	49,692,262	72,000,000	72,000,000	-	
13	RECREATION AND CULTURE	46,016,144	67,000,000	67,000,000	-	13 - Transferred to Head - Ministry of Sport
C.	SPORTS	46,016,144	67,000,000	67,000,000	-	
094	Construction of Swimming Pools	1,000,000	1,000,000	1,000,000	-	
098	National Tennis Centre	1,000,000	1,000,000	1,000,000	-	
100	Sport/Youth Multi-purpose Facilities (Mayaro)	-	5,000,000	5,000,000	-	
115	Development of Regional and Sub Regional Grounds.	-	5,000,000	5,000,000	-	
129	Development of a Brian Lara Multi-purpose Sporting Complex at Tarouba.	-	1,000,000	1,000,000	-	
131	Upgrade and Rehabiliation of Former Caroni Sport Facilities	-	3,000,000	3,000,000	-	
133	Construction of a Cycle Track and Hockey Field at Mucurapo	1,000,000	1,000,000	1,000,000	-	
135	Construction of Sport/Youth Facilities at Sangre Grande, Arima and Diego Martin	1,000,000	1,000,000	1,000,000	-	
137	Development and Upgrading of Recreational Grounds, Parks and Spaces	-	15,000,000	15,000,000	-	
141	Upgrading of 153 Corporation Grounds.	5,578,309	10,000,000	10,000,000	-	
145	Upgrade of Multipurpose Stadia	21,437,835	10,000,000	10,000,000	-	
147	Dev. and Upgrading of Venues for the Hosting of the Caribbean Games 2009	15,000,000	14,000,000	14,000,000	-	
	Carried forward :	46,016,144	67,000,000	67,000,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	46,016,144	67,000,000	67,000,000	-	
	Sub-head 46 /Item (continued)					
14	SOCIAL AND COMMUNITY SERVICES	3,676,118	5,000,000	5,000,000	-	14 - Transferred to Head - Ministry of Gender, Youth and Child Development
D.	YOUTH DEVELOPMENT	3,676,118	5,000,000	5,000,000	-	
050	Programmes for Reconstruction works at Youth Centres (Basilon Street and St. James)	3,676,118	5,000,000	5,000,000	-	
	TOTAL	49,692,262	72,000,000	72,000,000	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
47	MINISTRY OF FOREIGN AFFAIRS	6,872,548	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	6,872,548	-	-	-	
	TOTAL	6,872,548	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
47	MINISTRY OF FOREIGN AFFAIRS	6,872,548	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	6,872,548	-	-	-	
06	GENERAL PUBLIC SERVICES	6,872,548	-	-	-	
F.	PUBLIC BUILDINGS	6,872,548	-	-	-	
001	Renovation of Knowsley Building	6,872,548	-	-	-	Project No. 001 - Transferred to Head - Ministry of Foreign Affairs and Communications
	TOTAL	6,872,548	-	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
48	MINISTRY OF TRADE AND INDUSTRY	306,372,523	120,000,000	120,000,000	210,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	306,372,523	120,000,000	120,000,000	210,000,000	
	TOTAL	306,372,523	120,000,000	120,000,000	210,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
48	MINISTRY OF TRADE AND INDUSTRY	306,372,523	120,000,000	120,000,000	210,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	306,372,523	120,000,000	120,000,000	210,000,000	
03	DEVELOPMENT INSTITUTIONS	306,372,523	120,000,000	120,000,000	210,000,000	
Q.	EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD	306,372,523	120,000,000	120,000,000	210,000,000	
276	Development Works on Industrial Estates	6,000,000	10,000,000	10,000,000	35,000,000	
293	Wallerfield Industrial and Technology Park	199,756,977	65,000,000	65,000,000	84,000,000	
297	Business Investment	5,074,640	8,000,000	-	4,000,000	
299	Vanguard Hotel Limited (formerly Tobago Hilton Hotel)	18,000,000	15,000,000	23,000,000	65,000,000	
301	Hilton Trinidad and Conference Centre	-	2,000,000	2,000,000	2,000,000	
303	Single Electronic Window for Trade & Business Fac.	77,540,906	20,000,000	20,000,000	20,000,000	
	TOTAL	306,372,523	120,000,000	120,000,000	210,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	131,072,223	200,000,000	250,000,000	250,000,000	
004	SOCIAL INFRASTRUCTURE	131,072,223	200,000,000	250,000,000	250,000,000	
	TOTAL	131,072,223	200,000,000	250,000,000	250,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	131,072,223	200,000,000	250,000,000	250,000,000	
004	SOCIAL INFRASTRUCTURE	131,072,223	200,000,000	250,000,000	250,000,000	
04	EDUCATION	131,072,223	200,000,000	250,000,000	250,000,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	131,072,223	200,000,000	250,000,000	250,000,000	
041	Establishment of the Main Campus of UTT - Tamana	131,072,223	200,000,000	250,000,000	250,000,000	
	TOTAL	131,072,223	200,000,000	250,000,000	250,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
55	MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS	247,917,141	-	-	-	
004	SOCIAL INFRASTRUCTURE	247,917,141	-	-	-	
	TOTAL	247,917,141	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
55	MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS	247,917,141	-	-	-	
004	SOCIAL INFRASTRUCTURE	247,917,141	-	-	-	
13	RECREATION AND CULTURE	110,674,769	-	-	-	
A.	CULTURE	110,674,769	-	-	-	
006	Academy for the Performing Arts	110,660,769	-	-	-	
012	Construction - National Cultural Centre	-	-	-	-	
013	Tuco Convalescence Home for Calypsonians	-	-	-	-	
014	Establishment of a Pan Chroming Factory	-	-	-	-	
015	Completion of Pan Trinbago Headquarters	14,000	-	-	-	
017	Renovations to Naparima Bowl	-	-	-	-	
	Carried forward :	110,674,769	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	110,674,769	-	-	-	
	Sub-head 55 /Item (continued)					
14	SOCIAL AND COMMUNITY SERVICES	137,242,372	-	-	-	
A.	COMMUNITY DEVELOPMENT	107,242,372	-	-	-	
003	Construction of Community Centres	94,672,088	-	-	-	
005	Refurbishment of Community Centres	12,570,284	-	-	-	
E.	AIDED SELF-HELP	30,000,000	-	-	-	
001	Implementaion of Self Help Programme (NCSHL)	30,000,000	-	-	-	
	TOTAL	247,917,141	-	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
57	MINISTRY OF INFORMATION	3,341,820	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	3,341,820	-	-	-	
	TOTAL	3,341,820	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
57	MINISTRY OF INFORMATION	3,341,820	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	3,341,820	-	-	-	
06	GENERAL PUBLIC SERVICES	3,341,820	-	-	-	06 - Transferred to Head - Ministry of the Arts and Multiculturalism
F.	PUBLIC BUILDINGS	3,341,820	-	-	-	
014	Chaguanas Library	3,341,820	-	-	-	
017	Arima Library	-	-	-	-	
018	Construction Children's Library	-	-	-	-	
019	Construction of Couva Library	-	-	-	-	
020	Construction of Diego Martin Library	-	-	-	-	
021	Construction of Rio Claro Library	-	-	-	-	
022	Construction of Toco Library	-	-	-	-	
023	Design and Outfit of Library at Chancery Lane Complex	-	-	-	-	
024	Temporary Relocation of National Archives	-	-	-	-	
	TOTAL	3,341,820	-	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
61	MINISTRY OF HOUSING AND THE ENVIRONMENT	-	720,000,000	820,000,000	742,000,000	
004	SOCIAL INFRASTRUCTURE	-	720,000,000	820,000,000	742,000,000	
	TOTAL	-	720,000,000	820,000,000	742,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
61	MINISTRY OF HOUSING AND THE ENVIRONMENT	-	720,000,000	820,000,000	742,000,000	
004	SOCIAL INFRASTRUCTURE	-	720,000,000	820,000,000	742,000,000	
08	HOUSING AND SETTLEMENTS	-	720,000,000	820,000,000	742,000,000	
E.	SETTLEMENTS	-	720,000,000	820,000,000	742,000,000	
230	Accelerated Housing Programme	-	720,000,000	820,000,000	742,000,000	
	TOTAL	-	720,000,000	820,000,000	742,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
62	MINISTRY OF COMMUNITY DEVELOPMENT	-	110,000,000	110,000,000	115,500,000	
004	SOCIAL INFRASTRUCTURE	-	110,000,000	110,000,000	115,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	500,000	
	TOTAL	-	110,000,000	110,000,000	115,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
62	MINISTRY OF COMMUNITY DEVELOPMENT	-	110,000,000	110,000,000	115,500,000	
004	SOCIAL INFRASTRUCTURE	-	110,000,000	110,000,000	115,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	110,000,000	110,000,000	115,000,000	
A.	COMMUNITY DEVELOPMENT	-	75,000,000	75,000,000	80,000,000	
003	Construction of Community Centres	-	60,000,000	69,065,850	60,000,000	
005	Refurbishment of Community Centres	-	15,000,000	5,934,150	20,000,000	
E.	AIDED SELF-HELP	-	35,000,000	35,000,000	35,000,000	
001	Implementation of Self Help Programme (NCSHL)	-	35,000,000	35,000,000	35,000,000	
	Carried forward :	-	110,000,000	110,000,000	115,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	110,000,000	110,000,000	115,000,000	
	Sub-head 62 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	500,000	
06	GENERAL PUBLIC SERVICES	-	-	-	500,000	
F.	PUBLIC BUILDINGS	-	-	-	500,000	
001	Design and Construction of New Head Office Building (MCD)	-	-	-	500,000	Project No. 001 - New Project
	TOTAL	-	110,000,000	110,000,000	115,500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	-	238,000,000	238,000,000	134,300,000	
004	SOCIAL INFRASTRUCTURE	-	217,000,000	217,000,000	115,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	21,000,000	21,000,000	19,300,000	
	TOTAL	-	238,000,000	238,000,000	134,300,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	-	238,000,000	238,000,000	134,300,000	
004	SOCIAL INFRASTRUCTURE	-	217,000,000	217,000,000	115,000,000	
13	RECREATION AND CULTURE	-	217,000,000	217,000,000	115,000,000	
A.	CULTURE	-	217,000,000	217,000,000	115,000,000	
006	Academy of the Performing Arts	-	202,000,000	202,000,000	100,000,000	Project No. 006 - Funded as follows: Exim Bank - China - $ 75.0Mn GORTT - $ 25.0Mn $ 100.0Mn
012	Construction - National Cultural Centre	-	-	-	-	
013	Tuco Convalescence Home for Calypsonians	-	5,000,000	5,000,000	5,000,000	
014	Establishment of a Pan Chroming Factory	-	1,000,000	1,000,000	1,000,000	
015	Completion of Pan Trinbago Headquarters	-	7,000,000	7,000,000	7,000,000	
017	Renovations to Naparima Bowl	-	2,000,000	2,000,000	2,000,000	
	Carried forward :	-	217,000,000	217,000,000	115,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	217,000,000	217,000,000	115,000,000	
	Sub-head 63 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	21,000,000	21,000,000	19,300,000	
06	GENERAL PUBLIC SERVICES	-	21,000,000	21,000,000	19,300,000	
F.	PUBLIC BUILDINGS	-	21,000,000	21,000,000	19,300,000	
014	Chaguanas Library	-	7,500,000	7,500,000	8,000,000	
017	Arima Library	-	2,000,000	2,000,000	-	
018	Construction Children's Library	-	500,000	500,000	-	
019	Constuction of Couva Library	-	500,000	500,000	2,000,000	
020	Construction of Diego Martin Library	-	500,000	500,000	-	
021	Construction of Rio Claro Library	-	2,000,000	2,000,000	2,000,000	
022	Construction of Toco Library	-	500,000	500,000	2,000,000	
023	Construction of Mayaro Library	-	7,500,000	7,500,000	2,000,000	
024	Construction of Moruga Library	-	-	-	300,000	Project Nos. 024 - 028 - New Projects
025	Construction of Arouca Library	-	-	-	200,000	
026	Construction of Penal Library	-	-	-	300,000	
027	Construction of Siparia Library	-	-	-	500,000	
028	Purpose Build National Library	-	-	-	2,000,000	
	TOTAL	-	238,000,000	238,000,000	134,300,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	-	-	-	10,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	10,000,000	
	TOTAL	-	-	-	10,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	-	-	-	10,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	10,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	10,000,000	14 - Transferred from Head - Ministry of Sport and Youth Affairs
D.	YOUTH DEVELOPMENT	-	-	-	10,000,000	
050	Programmes for Reconstruction works at Youth Centres	-	-	-	10,000,000	
	TOTAL	-	-	-	10,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
68	MINISTRY OF SPORT	-	-	-	95,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	95,000,000	
	TOTAL	-	-	-	95,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
68	MINISTRY OF SPORT	-	-	-	95,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	-	95,000,000	
13	RECREATION AND CULTURE	-	-	-	95,000,000	13 - Transferred from Head - Ministry of Sport and Youth Affairs
C.	SPORTS	-	-	-	95,000,000	
094	Construction of Swimming Pools	-	-	-	6,000,000	
098	National Tennis Centre	-	-	-	7,000,000	
100	Development of a Master Plan for Sport and Youth Facilities	-	-	-	2,000,000	Project No. 100 - Formerly Sport/Youth Multi-purpose Facilities (Mayaro)
115	Development of Regional and Sub Regional Grounds.	-	-	-	5,000,000	
129	Development of a Brian Lara Multi-purpose Sporting Complex at Tarouba.	-	-	-	10,000,000	
131	Upgrade and Rehabiliation of Former Caroni Sport Facilities	-	-	-	2,000,000	
133	Construction of a Cycle Track	-	-	-	2,000,000	Project No. 133 - Formerly Construction of a Cycle Track and Hockey Field at Mucurapo
135	Construction of Multi-purpose Sport and Indoor Facilities - Charlieville, Couva and Fyzabad	-	-	-	6,000,000	Project No. 135 - Formerly Construction of Sport/Youth Facilities at Sangre Grande, Arima and Diego Martin
137	Development and Upgrading of Recreational Grounds, Parks and Spaces	-	-	-	15,000,000	
141	Upgrading of Corporation Grounds	-	-	-	10,000,000	
145	Upgrade of Multipurpose Stadia	-	-	-	30,000,000	
147	Dev. and Upgrading of Venues for the Hosting of the Caribbean Games 2009	-	-	-	-	
	TOTAL	-	-	-	95,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
69	MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	617,500,000	
001	PRE-INVESTMENT	-	-	-	8,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	607,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	2,000,000	
	TOTAL	-	-	-	617,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
69	MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	617,500,000	
001	PRE-INVESTMENT	-	-	-	8,000,000	
11	OTHER ECONOMIC SERVICES	-	-	-	8,000,000	
A.	DRAINAGE AND IRRIGATION	-	-	-	8,000,000	
243	Comprehensive National Drainage Development Study	-	-	-	8,000,000	Project No. 243 formerly shown under Head Ministry of Works and Transport
	Carried forward :	-	-	-	8,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	8,000,000	
	Sub-head 69 (continued)					
003	ECONOMIC INFRASTRUCTURE	-	-	-	607,500,000	
11	OTHER ECONOMIC SERVICES	-	-	-	31,000,000	
A.	DRAINAGE AND IRRIGATION	-	-	-	31,000,000	
233	Comprehensive Drainage Development Programme-Caparo / Honda River Works and Mamoral Dam	-	-	-	4,000,000	Project Nos. 233-245 formerly shown under Head Ministry of Works and Transport
243	National Programme for the Upgrade of Drainage Channels	-	-	-	20,000,000	
245	Flood Mitigation - Erosion Control Programme	-	-	-	7,000,000	
	Carried forward :	-	-	-	39,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	39,000,000	
	Sub-head 69 /Item (continued)					
15	TRANSPORT AND COMMUNICATION	-	-	-	576,500,000	
D.	ROADS AND BRIDGES	-	-	-	576,500,000	
247	Road Construction/Major Road Rehabilitation	-	-	-	300,000,000	Project Nos. 247-260 formerly shown under Head Ministry of Works and Transport
254	Diego Martin Highway - Wendy Fitzwilliam Blvd to Deigo Martin Main Road	-	-	-	3,600,000	
256	Construction of a Vehicular and Pedestrian Bridge - Diego Martin	-	-	-	12,200,000	
260	P.O.S - East / West Corridor Transportation Project	-	-	-	230,700,000	
275	Bridges Reconstruction Programme (BRP)	-	-	-	20,000,000	Project Nos. 275-276 New Projects
276	Landslip Repairs Programme	-	-	-	10,000,000	
	Carried forward :	-	-	-	615,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2010 Actual	2011 Estimate	2011 Revised Estimate	2012 Estimate	Explanation
		$	$	$	$	
	Brought forward :	-	-	-	615,500,000	
	Sub-head 69 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	2,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	2,000,000	
	PUBLIC BUILDINGS	-	-	-	2,000,000	
F. 273	Restoration of Mille Fleur Building (by UDeCOTT)	-	-	-	2,000,000	Project No. 273 formerly shown under Head Ministry of Works and Transport
	TOTAL	-	-	-	617,500,000	

Development Programme Estimates 2012
Sources of Funding

Appendix A
($000)

	Head	LOANS				GRANTS	Central Gov't Financing		Total
		IDB	BNP Paribas	EXIM Bank -China	ANZ Bank	E.U	Consolidated Fund	Infrastructure Development Fund	
02	Auditor General						2,900		2,900
03	Judiciary						90,530	15,166	105,696
04	Industrial Court						1,170		1,170
05	Parliament						13,704		13,704
06	Service Commissions						5,026		5,026
08	Elections and Boundaries Commission						6,000	2,000	8,000
09	Tax Appeal Board						2,050		2,050
13	Office of the Prime Minister						2,500	25,000	27,500
15	Tobago House of Assembly						318,898		318,898
17	Personnel Department						36,185		36,185
18	Ministry of Finance						47,787		47,787
22	Ministry of National Security	10,500	220,000		9,000		252,858	14,500	506,858
23	Ministry of the Attorney General						10,950	4,500	15,450
24	Ministry of Legal Affairs						10,500		10,500
25	Ministry of Food Production, Land and Marine Affairs						143,700	340,000	483,700
26	Ministry of Education	45,500					31,050	498,439	574,989
28	Ministry of Health						213,830	367,000	580,830
30	Ministry of Labour, Small and Micro Enterprise						24,200	13,000	37,200
	Development								
31	Ministry of Public Administration	11,000					215,134	4,000	230,134
34	Ministry of Transport						116,980	59,000	175,980
35	Ministry of Tourism						18,300	11,000	29,300
38	Environmental Commission						2,706		2,706
39	Ministry of Public Utilities						83,958	320,000	403,958
40	Ministry of Energy and Energy Affairs						5,000	355,000	360,000
42	Ministry of Local Government						288,390	121,000	409,390
	Sub-Total C/F	67,000	220,000		9,000	0	1,944,306	2,149,605	4,389,911

Development Programme Estimates 2012
Sources of Funding

Appendix A
($000)

	Head	LOANS				GRANTS	Central Gov't Financing		Total
		IDB	BNP Paribas	EXIM Bank -China	ANZ Bank	E.U	Consolidated Fund	Infrastructure Development Fund	
	Sub-Total B/F	67,000	220,000		9,000	0	1,944,306	2,149,605	4,389,911
48	Ministry of Trade and Industry	4,410					58,940	210,000	273,350
54	Ministry of Science, Technology and Tertiary Education						310,491	250,000	560,491
56	Ministry of the People and Social Development						57,950	0	57,950
58	Ministry of Justice						8,200	0	8,200
59	Ministry of Tobago Development						4,088	0	4,088
61	Ministry of Housing and the Environment	26,400					92,660	742,000	861,060
62	Ministry of Community Development						26,500	115,500	142,000
63	Ministry of the Arts and Multiculturalism			75,000			39,200	59,300	173,500
64	Trinidad and Tobago Police Service						80,000	0	80,000
65	Ministry of Foreign Affairs and Communications						22,000		22,000
66	Ministry of Gender, Youth and Child Development						42,200	10,000	52,200
67	Ministry of Planning and the Economy					2,000	115,420		117,420
68	Ministry of Sport						9,250	95,000	104,250
69	Ministry of Works and Infrastructure						150,080	617,500	767,580
	GRAND TOTAL	**97,810**	**220,000**	**75,000**	**9,000**	**2,000**	**2,961,285**	**4,248,905**	**7,614,000**