



REPUBLIC OF TRINIDAD AND TOBAGO

**DRAFT ESTIMATES
OF
DEVELOPMENT PROGRAMME
FOR THE FINANCIAL YEAR
2014**

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ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2014

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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME FOR THE FINANCIAL YEAR 2014

	2012 ACTUAL	2013 ESTIMATE	2013 REVISED ESTIMATE	2014 ESTIMATE
	\$	\$	\$	\$
PART A - CONSOLIDATED FUND	3,335,851,580	3,371,000,000	3,582,885,623	3,829,637,000
PART B - INFRASTRUCTURE DEVELOPMENT FUND	3,683,888,149	4,129,000,000	4,685,280,647	4,170,363,000
TOTAL	7,019,739,729	7,500,000,000	8,268,166,270	8,000,000,000

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

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Head Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate
		\$		\$	
02	AUDITOR GENERAL	663,158	1,000,000	1,000,000	4,000,000
03	JUDICIARY	33,894,944	76,925,000	48,925,000	39,300,000
04	INDUSTRIAL COURT	699,012	1,450,000	1,100,000	700,000
05	PARLIAMENT	11,325,991	6,650,000	7,561,100	7,500,000
06	SERVICE COMMISSIONS	1,573,521	4,000,000	1,900,000	3,000,000
08	ELECTIONS AND BOUNDARIES COMMISSION	4,037,682	5,000,000	5,000,000	5,000,000
09	TAX APPEAL BOARD	-	1,800,000	1,800,000	1,700,000
13	OFFICE OF THE PRIME MINISTER	2,472,970	6,100,000	8,800,000	10,800,000
15	TOBAGO HOUSE OF ASSEMBLY	473,498,000	349,950,000	474,958,000	363,194,000
17	PERSONNEL DEPARTMENT	4,106,604	32,400,000	20,400,000	28,000,000
18	MINISTRY OF FINANCE AND THE ECONOMY	12,413,132	50,668,000	24,342,000	57,707,000
22	MINISTRY OF NATIONAL SECURITY	690,031,936	309,600,000	516,553,680	444,605,000
23	MINISTRY OF THE ATTORNEY GENERAL	2,933,721	18,400,000	12,020,000	7,550,000
	Carried forward :	1,237,650,671	863,943,000	1,124,359,780	973,056,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate
	Brought forward :	\$ 1,237,650,671	863,943,000	\$ 1,124,359,780	973,056,000
24	MINISTRY OF LEGAL AFFAIRS	8,635,261	18,125,000	18,645,000	12,500,000
25	MINISTRY OF FOOD PRODUCTION	139,922,581	105,150,000	116,950,000	123,430,000
26	MINISTRY OF EDUCATION	30,584,597	75,700,000	81,405,000	88,500,000
28	MINISTRY OF HEALTH	176,370,168	216,000,000	216,000,000	151,500,000
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	19,523,053	26,700,000	19,950,000	25,850,000
31	MINISTRY OF PUBLIC ADMINISTRATION	203,599,285	236,472,000	264,031,700	295,668,000
34	MINISTRY OF TRANSPORT	89,719,980	123,700,000	75,138,000	157,050,000
35	MINISTRY OF TOURISM	14,945,641	23,010,000	23,010,000	54,600,000
37	INTEGRITY COMMISSION	-	-	-	500,000
38	ENVIRONMENTAL COMMISSION	-	-	-	2,000,000
39	MINISTRY OF PUBLIC UTILITIES	48,883,151	77,800,000	77,300,000	111,700,000
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	15,013,843	21,000,000	15,400,000	10,100,000
42	MINISTRY OF LOCAL GOVERNMENT	270,001,119	259,500,000	249,464,000	327,150,000
48	MINISTRY OF TRADE, INDUSTRY AND INVESTMENT	48,850,357	69,600,000	51,287,062	60,600,000
	Carried forward :	2,303,699,707	2,116,700,000	2,332,940,542	2,394,204,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate
	Brought forward :	\$ 2,303,699,707	2,116,700,000	\$ 2,332,940,542	2,394,204,000
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	112,037,452	-	-	-
56	MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT	31,803,113	63,600,000	41,367,000	46,029,000
58	MINISTRY OF JUSTICE	20,771,966	55,872,000	21,000,000	67,600,000
59	MINISTRY OF TOBAGO DEVELOPMENT	287,500	12,000,000	7,000,000	30,000,000
61	MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS	268,247,607	120,765,000	203,306,000	134,500,000
62	MINISTRY OF COMMUNITY DEVELOPMENT	15,259,672	28,500,000	21,600,000	27,500,000
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	17,493,302	7,000,000	7,000,000	19,200,000
64	TRINIDAD AND TOBAGO POLICE SERVICE	66,845,809	69,100,000	146,600,000	116,454,000
65	MINISTRY OF FOREIGN AFFAIRS	10,218,647	25,300,000	4,701,000	24,300,000
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	15,455,108	50,000,000	32,264,081	49,000,000
67	MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT	96,689,960	149,970,000	103,527,000	115,210,000
68	MINISTRY OF SPORT	9,021,914	12,300,000	12,300,000	9,000,000
69	MINISTRY OF WORKS AND INFRASTRUCTURE	84,615,578	113,800,000	78,969,000	101,500,000
70	MINISTRY OF COMMUNICATIONS	4,307,334	12,500,000	11,050,000	12,200,000
	Carried forward :	3,056,754,669	2,837,407,000	3,023,624,623	3,146,697,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued...

	Head Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate
	Brought forward :	\$ 3,056,754,669	2,837,407,000	\$ 3,023,624,623	3,146,697,000
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	36,254,005	135,828,000	46,484,000	152,440,000
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	227,654,467	336,765,000	451,655,000	421,500,000
73	MINISTRY OF SCIENCE AND TECHNOLOGY	4,970,574	46,300,000	42,100,000	79,000,000
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	10,217,865	14,700,000	19,022,000	30,000,000
	TOTAL	3,335,851,580	3,371,000,000	3,582,885,623	3,829,637,000

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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	271,173	6,100,000	5,408,000	12,540,000
002	PRODUCTIVE SECTORS	4,399,690	5,500,000	5,500,000	4,680,000
003	ECONOMIC INFRASTRUCTURE	869,985,978	735,368,000	614,433,010	765,490,000
004	SOCIAL INFRASTRUCTURE	993,296,528	1,140,782,000	1,211,997,757	1,347,302,000
005	MULTI-SECTORAL AND OTHER SERVICES	1,467,898,211	1,483,250,000	1,745,546,856	1,699,625,000
	TOTAL	3,335,851,580	3,371,000,000	3,582,885,623	3,829,637,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND

	Item/Sub-item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	271,173	6,100,000	5,408,000	12,540,000
03	DEVELOPMENT INSTITUTIONS	31,958	500,000	300,000	3,040,000
11	OTHER ECONOMIC SERVICES	-	2,000,000	2,000,000	3,500,000
15	TRANSPORT AND COMMUNICATION	60,928	3,000,000	412,000	6,000,000
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	178,287	600,000	2,696,000	-
002	PRODUCTIVE SECTORS	4,399,690	5,500,000	5,500,000	4,680,000
01	AGRICULTURE, FORESTRY AND FISHING	4,399,690	5,500,000	5,500,000	4,680,000
003	ECONOMIC INFRASTRUCTURE	869,985,978	735,368,000	614,433,010	765,490,000
01	AGRICULTURE, FORESTRY AND FISHING	97,698,963	124,060,000	143,860,000	94,800,000
05	FUEL AND ENERGY	16,000,000	66,850,000	66,850,000	98,000,000
11	OTHER ECONOMIC SERVICES	492,658,822	200,740,000	135,341,000	222,600,000
15	TRANSPORT AND COMMUNICATION	239,620,193	293,600,000	252,764,010	305,550,000
16	MAJOR WATER SOURCES	24,008,000	50,118,000	15,618,000	44,540,000
004	SOCIAL INFRASTRUCTURE	993,296,528	1,140,782,000	1,211,997,757	1,347,302,000
02	DEFENCE	54,238,148	101,700,000	56,887,875	131,000,000
04	EDUCATION	480,872,268	456,587,000	486,469,147	581,210,000
06	GENERAL PUBLIC SERVICES	13,275,699	10,500,000	11,204,000	9,100,000
07	HEALTH	136,388,120	108,500,000	120,808,000	118,900,000
08	HOUSING AND SETTLEMENTS	97,360,311	144,845,000	158,866,000	136,099,000
12	PUBLIC ORDER AND SAFETY	80,674,481	115,200,000	163,308,739	147,554,000
13	RECREATION AND CULTURE	46,886,466	47,400,000	98,123,365	77,800,000
14	SOCIAL AND COMMUNITY SERVICES	83,601,035	156,050,000	116,330,631	145,639,000
	Carried forward :	1,867,953,369	1,887,750,000	1,837,338,767	2,130,012,000

SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014 - TRINIDAD AND TOBAGO
09 DEVELOPMENT PROGRAMME
CONSOLIDATED FUND - continued..

Item/Sub-item Description		2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate
	Brought forward :	\$ 1,867,953,369	\$ 1,887,750,000	\$ 1,837,338,767	\$ 2,130,012,000
005	MULTI-SECTORAL AND OTHER SERVICES	1,467,898,211	1,483,250,000	1,745,546,856	1,699,625,000
01	AGRICULTURE, FORESTRY AND FISHING	3,574,641	5,000,000	5,000,000	2,000,000
03	DEVELOPMENT INSTITUTIONS	41,974,790	70,840,000	68,440,000	61,800,000
06	GENERAL PUBLIC SERVICES	1,195,658,951	1,173,660,000	1,444,763,366	1,332,375,000
09	LOCAL GOVERNMENT SERVICES	220,266,003	228,200,000	224,693,490	297,750,000
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	6,423,826	5,550,000	2,650,000	5,700,000
	TOTAL	3,335,851,580	3,371,000,000	3,582,885,623	3,829,637,000

SUMMARY
HEAD 02 - AUDITOR GENERAL

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	663,158	1,000,000	1,000,000	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	663,158	1,000,000	1,000,000	4,000,000	
	TOTAL	663,158	1,000,000	1,000,000	4,000,000	

DETAILS
HEAD 02 - AUDITOR GENERAL

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	663,158	1,000,000	1,000,000	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	663,158	1,000,000	1,000,000	4,000,000	
06	GENERAL PUBLIC SERVICES	663,158	1,000,000	1,000,000	4,000,000	
A.	ADMINISTRATIVE SERVICES	663,158	1,000,000	1,000,000	4,000,000	
001	Institutional Strengthening of the Auditor General's Department	663,158	1,000,000	1,000,000	4,000,000	
	TOTAL	663,158	1,000,000	1,000,000	4,000,000	

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SUMMARY
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	33,894,944	76,925,000	48,925,000	39,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	33,894,944	76,925,000	48,925,000	39,300,000	
	TOTAL	33,894,944	76,925,000	48,925,000	39,300,000	

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	33,894,944	76,925,000	48,925,000	39,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	33,894,944	76,925,000	48,925,000	39,300,000	
06	GENERAL PUBLIC SERVICES	33,894,944	76,925,000	48,925,000	39,300,000	
A.	ADMINISTRATIVE SERVICES	28,388,786	40,125,000	35,125,000	11,500,000	
001	Development of Judiciary Information Systems	2,709,078	7,425,000	6,000,000	5,000,000	
003	Development of Customer Care in the Nation's Court Buildings	780,420	500,000	800,000	1,000,000	
005	Family Court - Institutional Strenghtening	21,409,797	25,000,000	22,000,000	1,000,000	
006	Transformation of the Court Recording System in the Judiciary	-	2,200,000	-	1,000,000	
007	Strengthening of Records Management in the Judiciary	3,471,741	1,200,000	300,000	1,500,000	
009	Establishment of a Project Implementation Unit in the Judiciary	17,750	-	-	-	
010	Development of an Electronic Court Filing System	-	-	-	-	
011	Court Annexed Mediation (CAM) and Jucicial Settlem Settlement Conference Pilot Project	-	3,300,000	25,000	1,000,000	
012	Implementation of the Administration of Justice (Indictable Proceedings) Act No. 20 of 2011	-	500,000	6,000,000	1,000,000	
F.	PUBLIC BUILDINGS	5,506,158	36,800,000	13,800,000	27,800,000	
001	Rehabilitation of the Hall of Justice, Trinidad	604,068	5,000,000	300,000	2,000,000	
002	Acquisition of Property	-	4,000,000	-	2,000,000	
003	Refurbishment of Magistrates' Courts	502,777	6,000,000	-	5,000,000	
006	Restoration of the San Fernando Supreme Court Building	214,130	300,000	-	500,000	
008	Rehabilitation of the Hall of Justice, Tobago	-	2,000,000	2,000,000	800,000	
	Carried forward :	29,709,761	57,425,000	37,425,000	21,800,000	

DETAILS
HEAD 03 - JUDICIARY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 29,709,761	\$ 57,425,000	\$ 37,425,000	\$ 21,800,000	
009	Provision of Accommodation for the San Fernando Magistrates' Court	375,000	5,000,000	2,500,000	5,000,000	
010	Implementation of a Comprehensive Security System in the Judiciary	1,073,228	3,000,000	3,000,000	1,000,000	
011	Expansion of the Rio Claro Magistrates' Court	375,000	5,000,000	2,000,000	5,000,000	
013	Construction of Judges' and Magistrates' Housing in Tobago	481,948	2,000,000	1,000,000	2,000,000	
015	Construction of an Official Residence for the Honourable Chief Justice of Trinidad and Tobago	-	2,000,000	500,000	2,000,000	
017	Provision of Accommodation for Five (5) Civil Court Rooms - Cor. Duke and Pembroke Streets	-	-	-	-	
020	Provision of Accommodation for the San Fernando Family Court - corner Lord and Paradise Streets, San Fernando	-	-	-	1,000,000	
021	Provision of Accommodation for Court Administration	1,880,007	2,000,000	2,000,000	1,000,000	
022	Purchase of an Official Residence for the Honourable Chief Justice of Trinidad and Tobago	-	-	-	-	
023	Establishment of Drug Treatment Court	-	500,000	500,000	500,000	
	TOTAL	33,894,944	76,925,000	48,925,000	39,300,000	

SUMMARY
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	699.012	1,450,000	1,100,000	700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	699.012	1,450,000	1,100,000	700,000	
	TOTAL	699.012	1,450,000	1,100,000	700,000	

DETAILS
HEAD 04 - INDUSTRIAL COURT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	699,012	1,450,000	1,100,000	700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	699,012	1,450,000	1,100,000	700,000	
06	GENERAL PUBLIC SERVICES	699,012	1,450,000	1,100,000	700,000	
A.	ADMINISTRATIVE SERVICES	399,012	650,000	300,000	400,000	
001	Computerisation of the Industrial Court	399,012	650,000	300,000	400,000	
F.	PUBLIC BUILDINGS	300,000	800,000	800,000	300,000	
001	Improvement Works and Furnishing of the Industrial Court	300,000	380,000	380,000	100,000	
004	Accommodation for Tobago Office of the Industrial Court	-	420,000	420,000	200,000	
	TOTAL	699,012	1,450,000	1,100,000	700,000	

SUMMARY
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	11,325,991	6,650,000	7,561,100	7,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	11,325,991	6,650,000	7,561,100	7,500,000	
	TOTAL	11,325,991	6,650,000	7,561,100	7,500,000	

DETAILS
HEAD 05 - PARLIAMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	11,325,991	6,650,000	7,561,100	7,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	11,325,991	6,650,000	7,561,100	7,500,000	
06	GENERAL PUBLIC SERVICES	11,325,991	6,650,000	7,561,100	7,500,000	
A.	ADMINISTRATIVE SERVICES	7,255,562	3,650,000	2,525,000	3,000,000	
001	Computerization of Parliament to facilitate Project IHRIS	-	200,000	-	-	
003	Provision of Computers and Internet Access for Members of Parliament	532,781	200,000	25,000	-	
005	Televising and Broadcasting of Parliamentary Proceedings	4,561,856	500,000	500,000	1,000,000	
007	Global Legal Information System (GLIN)	-	150,000	-	-	
009	Upgrade of Networking Systems at the offices of the Parliament	922,448	2,000,000	2,000,000	2,000,000	
011	Institutional Strengthening of the Parliament	1,238,477	600,000	-	-	
F.	PUBLIC BUILDINGS	4,070,429	3,000,000	5,036,100	4,500,000	
001	Refurbishment and Re-tooling of Constituency Offices of the Members of the House of Representatives	1,967,413	2,000,000	1,436,000	1,500,000	
007	Equipping the Security Unit of Parliament	685,045	500,000	356,000	1,000,000	
011	Configuration of Tower D at the Port of Spain Waterfront	1,104,414	-	-	-	
013	Restoration of the Red House - Technical Team	313,557	500,000	3,244,100	2,000,000	
	TOTAL	11,325,991	6,650,000	7,561,100	7,500,000	

SUMMARY
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,573,521	4,000,000	1,900,000	3,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,573,521	4,000,000	1,900,000	3,000,000	
	TOTAL	1,573,521	4,000,000	1,900,000	3,000,000	

DETAILS
HEAD 06 - SERVICE COMMISSIONS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	1,573,521	4,000,000	1,900,000	3,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,573,521	4,000,000	1,900,000	3,000,000	
06	GENERAL PUBLIC SERVICES	1,573,521	4,000,000	1,900,000	3,000,000	
A.	ADMINISTRATIVE SERVICES	1,573,521	4,000,000	1,900,000	3,000,000	
003	Skills Development Programme	-	-	-	-	
005	Re-engineering of the Service Commissions Department	1,573,521	2,000,000	1,900,000	2,000,000	
006	Implementation of an Electronic Document Management System	-	2,000,000	-	1,000,000	
	TOTAL	1,573,521	4,000,000	1,900,000	3,000,000	

SUMMARY
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	4,037,682	5,000,000	5,000,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,037,682	5,000,000	5,000,000	5,000,000	
	TOTAL	4,037,682	5,000,000	5,000,000	5,000,000	

DETAILS
HEAD 08 - ELECTIONS AND BOUNDARIES COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	4,037,682	5,000,000	5,000,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,037,682	5,000,000	5,000,000	5,000,000	
06	GENERAL PUBLIC SERVICES	4,037,682	5,000,000	5,000,000	5,000,000	
A.	ADMINISTRATIVE SERVICES	4,037,682	5,000,000	5,000,000	5,000,000	
003	Modernisation of the Identity Card Issuance System	-	5,000,000	87,000	5,000,000	
005	Upgrading of the Electronic Voter Registration and Election Management System	4,037,682	-	4,913,000	-	
	TOTAL	4,037,682	5,000,000	5,000,000	5,000,000	

SUMMARY
HEAD 09 - TAX APPEAL BOARD

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	1,800,000	1,800,000	1,700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,800,000	1,800,000	1,700,000	
	TOTAL	-	1,800,000	1,800,000	1,700,000	

DETAILS
HEAD 09 - TAX APPEAL BOARD

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	1,800,000	1,800,000	1,700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,800,000	1,800,000	1,700,000	
06	GENERAL PUBLIC SERVICES	-	1,800,000	1,800,000	1,700,000	
A.	ADMINISTRATIVE SERVICES	-	1,100,000	850,000	1,000,000	
001	Aquisition of IT Equipment for The Tax Appeal Board	-	-	850,000	1,000,000	
002	Formulation of Strategic Plan for the Tax Appeal Board	-	100,000	-	-	
003	Establishment of Video Conferencing Facilities for the Tax Appeal Board	-	1,000,000	-	-	
F.	PUBLIC BUILDINGS	-	700,000	950,000	700,000	
001	Outfitting of New Accommodation for the Tax Appeal Board	-	700,000	950,000	700,000	
	TOTAL	-	1,800,000	1,800,000	1,700,000	

SUMMARY
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	2,472,970	6,100,000	8,800,000	10,800,000	
004	SOCIAL INFRASTRUCTURE	1,974,169	5,000,000	5,000,000	9,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	498,801	1,100,000	3,800,000	1,800,000	
	TOTAL	2,472,970	6,100,000	8,800,000	10,800,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	2,472,970	6,100,000	8,800,000	10,800,000	
004	SOCIAL INFRASTRUCTURE	1,974,169	5,000,000	5,000,000	9,000,000	
14	SOCIAL AND COMMUNITY SERVICES	1,974,169	5,000,000	5,000,000	9,000,000	
C.	WELFARE SERVICES	1,974,169	5,000,000	5,000,000	9,000,000	
086	HIV / AIDS Social Marketing	1,974,169	5,000,000	5,000,000	9,000,000	
	Carried forward :	1,974,169	5,000,000	5,000,000	9,000,000	

DETAILS
HEAD 13 - OFFICE OF THE PRIME MINISTER

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 1,974,169	\$ 5,000,000	\$ 5,000,000	\$ 9,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	498,801	1,100,000	3,800,000	1,800,000	
06	GENERAL PUBLIC SERVICES	498,801	1,100,000	3,800,000	1,800,000	
A.	ADMINISTRATIVE SERVICES	498,801	1,100,000	3,800,000	1,800,000	
022	Establishment of an Electronic Document Management System	498,801	500,000	500,000	800,000	
029	IT Upgrade for the Office of the Prime Minister	-	500,000	500,000	1,000,000	
035	Institutional Strengthening of the Office of the Prime Minister	-	100,000	-	-	
036	Integrated Performance Management System in the Office of the Prime Minister	-	-	2,800,000	-	
	TOTAL	2,472,970	6,100,000	8,800,000	10,800,000	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014

SUMMARY
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	473,498,000	349,950,000	474,958,000	363,194,000	
002	PRODUCTIVE SECTORS	1,200,000	1,700,000	1,700,000	1,680,000	
003	ECONOMIC INFRASTRUCTURE	262,350,000	137,250,000	185,527,000	149,420,000	
004	SOCIAL INFRASTRUCTURE	174,628,000	164,280,000	235,328,602	171,624,000	
005	MULTI-SECTORAL AND OTHER SERVICES	35,320,000	46,720,000	52,402,398	40,470,000	
	TOTAL	473,498,000	349,950,000	474,958,000	363,194,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	473,498,000	349,950,000	474,958,000	363,194,000	
002	PRODUCTIVE SECTORS	1,200,000	1,700,000	1,700,000	1,680,000	
01	AGRICULTURE, FORESTRY AND FISHING	1,200,000	1,700,000	1,700,000	1,680,000	
1.	PRODUCTION AND MARKETING	1,200,000	1,700,000	1,700,000	1,680,000	
467	Establishment of Processing facilities for Coconut, Bayleaf Oil and Pigeon Peas	200,000	300,000	300,000	280,000	
470	Construction of Marketing facilities	400,000	400,000	400,000	400,000	
474	Establishment of Agro-processing facilities	100,000	200,000	200,000	200,000	
476	Improvement to Roxborough Market and Abattoir	200,000	500,000	500,000	500,000	
478	Market Research Development	200,000	200,000	200,000	200,000	
480	Development of a GIS/GPS Support System for Livestock in Tobago	100,000	100,000	100,000	100,000	
	Carried forward :	1,200,000	1,700,000	1,700,000	1,680,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 1,200,000	\$ 1,700,000	\$ 1,700,000	\$ 1,680,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	262,350,000	137,250,000	185,527,000	149,420,000	
01	AGRICULTURE, FORESTRY AND FISHING	19,050,000	26,600,000	34,600,000	26,420,000	
B.	EXTENSION SERVICES	1,000,000	1,000,000	1,000,000	1,000,000	
025	Development of Demonstration and Training Centre at Goldsborough	400,000	400,000	400,000	400,000	
027	Development of Government Stock Farm	400,000	400,000	400,000	400,000	
031	Establishment of Sheep Semen Export Facility	200,000	200,000	200,000	200,000	
D.	FISHING	2,200,000	5,200,000	5,200,000	4,200,000	
143	Improvement to Beaches and Landing Facilities	500,000	3,000,000	3,000,000	2,000,000	
144	Improvement to Buccoo Reef Marine Park, Management and Ecological Monitoring	200,000	500,000	500,000	500,000	
145	Improvements to reefs at Buccoo and Speyside	100,000	200,000	200,000	200,000	
148	Construction of Fishing Facilities at Pigeon Point and Delaford	1,000,000	1,000,000	1,000,000	1,000,000	
156	Flying fish Processing	100,000	100,000	100,000	100,000	
160	Establishment of fishing tournament for Local Fishermen	100,000	200,000	200,000	200,000	
165	Commercial Tilapia/Prawn Production	200,000	200,000	200,000	200,000	
F.	LAND MANAGEMENT SERVICES	4,100,000	7,800,000	15,800,000	8,800,000	
454	Sub-division of Estates	500,000	400,000	400,000	400,000	
455	Agricultural Land Information System and Inventory of State Lands (Tobago)	300,000	300,000	300,000	300,000	
459	Tobago Heritage Land Trust	2,000,000	4,000,000	4,000,000	2,000,000	
461	Improvements to Botanic Gardens, Tobago	200,000	500,000	500,000	500,000	
463	Agriculture access roads, Tobago	1,000,000	2,000,000	10,000,000	5,000,000	
	Carried forward :	8,400,000	15,100,000	23,100,000	15,080,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 8,400,000	\$ 15,100,000	\$ 23,100,000	\$ 15,080,000	
	Sub-head 09/Item 003/Sub-item 01/Group F (cont.)					
465	Roxborough Hyperbaric Facility	100,000	100,000	100,000	100,000	
467	Comprehensive State Land Development Project	-	500,000	500,000	500,000	
H.	RESEARCH AND DEVELOPMENT	11,750,000	12,600,000	12,600,000	12,420,000	
472	Training and Development in Post-Harvest Technology	100,000	150,000	150,000	150,000	
474	Development of Hot Pepper Project at Roxborough	100,000	100,000	100,000	100,000	
480	Research and Development - Local Herbal Teas and Culinary Herbal Products	100,000	100,000	100,000	170,000	
482	Cocoa Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000	
484	Development of Research Unit (Crops and Livestock)	100,000	100,000	100,000	100,000	
488	Forest Fire Protection	200,000	-	-	300,000	
490	Establishment of Microbiology Laboratory at Hope	500,000	500,000	500,000	500,000	
494	Assessment of Fish Stock	500,000	200,000	200,000	200,000	
498	Water Quality Monitoring Programme	200,000	-	-	-	
500	Construction of Jetty at Roxborough	500,000	500,000	500,000	150,000	
506	Installation of Mooring Buoys around Tobago	100,000	150,000	150,000	150,000	
508	Coastal Zone Management: Beach Profile Monitoring Environment Sensitivity Mapping	100,000	-	-	-	
510	Ecological Monitoring Reef Check	100,000	100,000	100,000	100,000	
512	Oil Spill Contingency Management	200,000	200,000	200,000	200,000	
514	Wetland Assessment and Evaluation	200,000	-	-	-	
516	Wildlife Research and Education	100,000	200,000	200,000	200,000	
518	Establishment of Facilities on Little Tobago	500,000	-	-	-	
520	Development of Banana Industry	100,000	400,000	400,000	400,000	
526	Refurbishment of Dam and Reconnection to Existing Irrigation System	100,000	100,000	100,000	100,000	
528	Monitoring Turtles and Turtles Beach	200,000	-	-	-	
	Carried forward :	13,500,000	19,500,000	27,500,000	19,500,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)	13,500,000	19,500,000	27,500,000	19,500,000	
530	Invasive Plants Control Project	300,000	1,000,000	1,000,000	1,000,000	
532	Development of New State Land for Food Production at Richmond	200,000	100,000	100,000	100,000	
534	Indian Walk Root Crop Food Security	200,000	200,000	200,000	200,000	
536	Establishment of Root and Tuber Crop Planting Material Repository Lure Estate Tobago	500,000	1,300,000	1,300,000	1,000,000	
538	Facilities for Workers at Hope Farm	100,000	100,000	100,000	100,000	
542	Coastal Zone Protection Programme	1,000,000	2,000,000	2,000,000	2,000,000	
546	Commercial Land Crab Farming	100,000	50,000	50,000	50,000	
548	Forest Plantation Inventory Study	100,000	50,000	50,000	50,000	
550	Coconut Industry Rehabilitation	100,000	100,000	100,000	100,000	
552	Construction of Well	1,000,000	750,000	750,000	750,000	
554	Development of Cassava Industry	200,000	200,000	200,000	200,000	
556	Bloody Bay Recreational Site and Nature Trail	50,000	100,000	100,000	100,000	
558	Development of Blenheim Sheep Multiplication and Research Project	300,000	300,000	300,000	-	
560	Development of Sheep Fattening Facility - Studley Park - Tobago	200,000	200,000	200,000	200,000	
562	Drafting of Legislation for Protection of Main Ridge, Buccoo Reef Nature Park and Speyside Marine Park	100,000	-	-	-	
566	Development of Campsite	100,000	100,000	100,000	100,000	
568	Courland Agricultural Project	200,000	200,000	200,000	200,000	
570	Development of Embryo Programme	200,000	200,000	200,000	200,000	
572	Establishment of a Farm Animal Recording and Monitoring Systems (F. A. R. M. S.)	100,000	100,000	100,000	100,000	
574	Development of a Goat Multiplication and Breeding Centre at Hope	100,000	100,000	100,000	100,000	
	Carried forward :	18,650,000	26,650,000	34,650,000	26,050,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 01/Group H (cont.)	\$ 18,650,000	\$ 26,650,000	\$ 34,650,000	\$ 26,050,000	
576	Establishment of a Centralized Composting Facility at Goldsborough	50,000	50,000	50,000	50,000	
578	Construction of a Dam at Blenheim Sheep Project, Studley Park	100,000	200,000	200,000	200,000	
580	Urban Forestry Programme	100,000	100,000	100,000	100,000	
582	Watershed Management Pilot Project	100,000	100,000	100,000	100,000	
584	Veteran Trees Husbandry Programme	100,000	100,000	100,000	100,000	
588	Construction of River Bank Protection	150,000	150,000	150,000	150,000	
590	Integrating Post Harvest Management Systems and Quality Standards with Food Crop Production	1,000,000	700,000	700,000	700,000	
592	Post Terminals Development	-	50,000	50,000	50,000	
594	Development of Home Garden Initiative	-	200,000	200,000	200,000	
596	Improvement of Facilities at Runnemedde Breeding Unit	-	-	-	100,000	Project Nos. 596 to 600 - New Projects
598	Improvement of Facilities at Charlotteville Breeding Unit	-	-	-	100,000	
600	Improvement of Facilities at Louis Dior Demonstration Station	-	-	-	200,000	
	Carried forward :	20,250,000	28,300,000	36,300,000	28,100,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 20,250,000	\$ 28,300,000	\$ 36,300,000	\$ 28,100,000	
	Sub-head 09/Item 003 (cont.)					
05	FUEL AND ENERGY	1,000,000	850,000	850,000	1,000,000	
A.	ELECTRICITY	1,000,000	850,000	850,000	1,000,000	
725	Programme for Rural Electrification	500,000	350,000	350,000	500,000	
728	Street Lighting Programme	500,000	500,000	500,000	500,000	
	Carried forward :	21,250,000	29,150,000	37,150,000	29,100,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 21,250,000	\$ 29,150,000	\$ 37,150,000	\$ 29,100,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	188,100,000	31,600,000	42,721,000	32,500,000	
A.	DRAINAGE AND IRRIGATION	10,400,000	11,100,000	12,221,000	10,500,000	
719	Carnbee Main Drain	500,000	500,000	500,000	800,000	
721	Milford Coastal Protection	700,000	1,000,000	1,000,000	1,500,000	
737	Darrel Spring Drain	-	600,000	820,000	700,000	
740	Bamboo Gully - Plymouth Road	400,000	100,000	100,000	-	
741	Union Branch Trace	500,000	600,000	600,000	-	
742	Mt. Pelier Trace	600,000	600,000	600,000	-	
747	Roxborough River	400,000	500,000	500,000	600,000	
748	Construction of Sea Defence Walls	1,000,000	1,000,000	1,000,000	1,000,000	
749	Underground Drainage System	500,000	900,000	900,000	-	
752	Canaan/Bon Accord Connector Drain	600,000	700,000	871,000	600,000	
756	Paving of Water Courses in Scarborough	600,000	500,000	500,000	500,000	
758	Plymouth Road	500,000	200,000	200,000	300,000	
760	Coastal Zone Protection Programme	600,000	900,000	900,000	900,000	
762	Idle Wild Trace	500,000	300,000	300,000	-	
764	Mt. Pleasant/Lowlands Drainage System	700,000	700,000	1,430,000	600,000	
768	Arnos Vale Drain	400,000	-	-	-	
772	Special Drainage and Irrigation	900,000	1,000,000	1,000,000	900,000	
774	Desilting of Rivers	1,000,000	1,000,000	1,000,000	1,500,000	
776	Friendsfield Extension	-	-	-	300,000	Project Nos. 776 to 778 - New Projects
778	Construction of Drainage System for Kendall Farm School	-	-	-	300,000	
D.	TOURISM	8,300,000	11,000,000	11,000,000	10,500,000	
268	Fort King George Heritage Park	2,000,000	2,000,000	2,000,000	2,000,000	
269	Storebay Beach Facility	300,000	500,000	500,000	500,000	
	Carried forward :	33,950,000	42,750,000	51,871,000	42,100,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 33,950,000	\$ 42,750,000	\$ 51,871,000	\$ 42,100,000	
	Sub-head 09/Item 003/Sub-item 11/Group D (cont.)					
282	Mt. Irvine Beach Facility	200,000	1,500,000	1,500,000	1,500,000	
296	Community Awareness Programme	100,000	100,000	100,000	100,000	
298	Trinidad and Tobago Hospitality and Tourism Institute, Tobago Campus	500,000	1,000,000	1,000,000	1,000,000	
300	Tourism Support Projects (Assistance to Traumatized Visitors)	100,000	200,000	200,000	200,000	
301	Tourism Support Projects (Islandwide Signage)	100,000	200,000	200,000	200,000	
304	Scarborough Beautification Project	1,000,000	1,000,000	1,000,000	500,000	
310	Restoration of Historical Sites	200,000	200,000	200,000	200,000	
312	Lay Byes (Bloody Bay, Lambeau, Roxborough)	200,000	200,000	200,000	200,000	
314	Bloody Bay Nature Park and Lookout Upgrade	200,000	500,000	500,000	500,000	
318	Tourism Regulatory and Legal Framework	100,000	100,000	100,000	100,000	
322	Construction of Lifeguard Towers	300,000	500,000	500,000	500,000	
326	Pigeon Point Infrastructure Works	1,000,000	1,000,000	1,000,000	1,000,000	
328	Kings Bay Beach Facility	500,000	500,000	500,000	500,000	
330	Speyside Lookout	1,000,000	1,000,000	1,000,000	1,000,000	
332	Historical Site - Cove Estate	200,000	200,000	200,000	200,000	
336	Fort Granby Beach Facility	100,000	100,000	100,000	100,000	
340	Bloody Bay Beach Facility	200,000	200,000	200,000	200,000	
G.	BUSINESS SERVICES	169,400,000	9,500,000	19,500,000	11,500,000	
001	Development of Cove Industrial Estate	3,000,000	-	-	-	
002	Enterprise Development	2,000,000	2,000,000	2,000,000	2,000,000	
003	Business Incubator Programme	2,000,000	500,000	500,000	1,000,000	
005	Pigeon Point Enterprise Initiative	300,000	-	-	-	
007	Scarborough Esplanade Phase II	1,000,000	1,000,000	1,000,000	500,000	
009	Enterprise Development Company of Tobago	155,600,000	2,000,000	12,000,000	2,000,000	
011	Venture Capital	2,000,000	-	-	1,000,000	
	Carried forward :	205,850,000	56,750,000	75,871,000	56,600,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 11/Group G (cont.)	\$ 205,850,000	\$ 56,750,000	\$ 75,871,000	\$ 56,600,000	
013	Establishment of Fish Processing Company of Tobago	1,000,000	1,000,000	1,000,000	1,000,000	
015	Establishment of Tobago Cassava Projects Limited	1,000,000	1,000,000	1,000,000	1,000,000	
017	Tobago Cold Storage and Warehouse Facility	600,000	1,000,000	1,000,000	1,000,000	
019	Enterprise Assistance Grant Programme	900,000	1,000,000	1,000,000	2,000,000	
	Carried forward :	209,350,000	60,750,000	79,871,000	61,600,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 209,350,000	\$ 60,750,000	\$ 79,871,000	\$ 61,600,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	53,500,000	78,000,000	107,156,000	89,500,000	
D.	ROADS AND BRIDGES	49,500,000	73,000,000	102,156,000	83,500,000	
523	Major Improvement Works on Secondary Roads	4,000,000	5,000,000	9,000,000	8,000,000	
527	Observatory Road, Charlotteville	-	-	-	1,000,000	
534	Northside Road	1,200,000	2,000,000	2,000,000	2,000,000	
560	Windward Road	1,200,000	3,000,000	3,000,000	3,000,000	
662	L'anse Fourmi/Charlotteville Road	3,000,000	4,000,000	4,000,000	5,000,000	
670	Public Access to Beaches	500,000	2,000,000	2,000,000	2,000,000	
672	Roxborough/Bloody Bay Road - retaining wall	2,000,000	2,000,000	2,000,000	2,000,000	
678	Milford Road Bridges	1,200,000	5,000,000	5,000,000	8,000,000	
688	Mt. St. George/Castara Road	1,200,000	1,500,000	1,500,000	2,000,000	
690	Resurfacing Programme	6,000,000	5,000,000	24,756,000	6,000,000	
692	Orange Hill Road	500,000	2,000,000	2,000,000	2,000,000	
694	Store Bay Local Road	1,500,000	2,500,000	2,500,000	3,000,000	
696	Rehabilitation of Claude Noel Highway	3,000,000	5,000,000	5,000,000	5,000,000	
698	Programme for upgrading road efficiency PURE Tobago	2,000,000	3,000,000	3,000,000	10,000,000	
700	Windward Road Special Development Programme	3,000,000	8,000,000	13,400,000	4,000,000	
706	Gardenside Street, Scarborough	2,000,000	3,000,000	3,000,000	2,000,000	
708	Plymouth/Arnos Vale Road	2,000,000	2,500,000	2,500,000	2,500,000	
710	Extension of Claude Noel Highway	2,000,000	2,000,000	2,000,000	3,000,000	
712	Milford Road Bypass to Smithfield	2,000,000	2,500,000	2,500,000	2,500,000	
714	Orange Hill Trace	1,200,000	2,000,000	2,000,000	2,500,000	
716	Scarborough Enhancement Project	10,000,000	8,000,000	8,000,000	4,000,000	
718	Milford Road Upgrade	-	3,000,000	3,000,000	3,000,000	
720	Friendship Extension	-	-	-	1,000,000	Project No. 720 - New Project
H.	SEA TRANSPORT	4,000,000	5,000,000	5,000,000	6,000,000	
	Carried forward :	258,850,000	133,750,000	182,027,000	145,100,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 15/Group H (cont.)	\$ 258,850,000	\$ 133,750,000	\$ 182,027,000	\$ 145,100,000	
505	Construction of Jetty at Studley Park	2,000,000	2,000,000	2,000,000	2,000,000	
514	Construction of Jetty at Charlotteville	2,000,000	2,000,000	2,000,000	3,000,000	
518	Scarborough Port Extension	-	500,000	500,000	-	
520	Construction of Jetty at Cove and Plymouth	-	500,000	500,000	1,000,000	
	Carried forward :	262,850,000	138,750,000	187,027,000	151,100,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 262,850,000	\$ 138,750,000	\$ 187,027,000	\$ 151,100,000	
	Sub-head 09/Item 003 (cont.)					
16	MAJOR WATER SOURCES	700,000	200,000	200,000	-	
C.	TRANSMISSION AND DISTRIBUTION MAINS	700,000	200,000	200,000	-	
517	Mains Extension/Replacement Programme	700,000	200,000	200,000	-	
	Carried forward :	263,550,000	138,950,000	187,227,000	151,100,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 263,550,000	\$ 138,950,000	\$ 187,227,000	\$ 151,100,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	174,628,000	164,280,000	235,328,602	171,624,000	
04	EDUCATION	56,005,000	62,850,000	68,869,687	53,815,000	
B.	PRIMARY	18,950,000	19,800,000	19,800,000	16,750,000	
769	Establishment of Research Unit for Primary School Teachers	200,000	200,000	200,000	200,000	
770	New Construction of Scarborough R.C.	2,000,000	2,000,000	2,000,000	2,000,000	
771	Reconstruction of Scarborough R.C.	300,000	300,000	300,000	300,000	
782	Construction of Scarborough Methodist	1,000,000	950,000	950,000	800,000	
784	Establishment of Childhood Centres	4,000,000	3,000,000	3,000,000	1,000,000	
786	Extension and Improvement works to Bon Accord Government	500,000	600,000	600,000	600,000	
788	Extension and Improvement to Plymouth Anglican	100,000	100,000	100,000	100,000	
792	Extension and Upgrading works to St. Patrick's Anglican	400,000	400,000	400,000	500,000	
794	Extension and Improvement works to Lambeau Anglican	200,000	500,000	500,000	500,000	
796	Extension and Improvement Works at L'anse Fourmi Methodist	-	-	-	400,000	Project No. 796 - Reinstated
798	Reconstruction of Mason Hall Government	150,000	300,000	300,000	300,000	
804	Extension and Improvement to Existing Childhood Centres	1,000,000	1,000,000	1,000,000	-	
806	Improvement Works to Signal Hill Government	500,000	500,000	500,000	800,000	
808	Improvement Works to Moriah Government	1,000,000	1,500,000	1,500,000	1,500,000	
810	Improvement Works to Delaford Anglican	200,000	200,000	200,000	200,000	
812	Improvement/Refurbishment/Extension to Primary School	2,000,000	2,500,000	2,500,000	3,000,000	
814	Teacher Training Programme	500,000	750,000	750,000	750,000	
	Carried forward :	277,600,000	153,750,000	202,027,000	164,050,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
Brought forward : Sub-head 09/Item 004/Sub-item 04/Group B (cont.)		\$ 277,600,000	\$ 153,750,000	\$ 202,027,000	\$ 164,050,000	
816	School-Based Management Project	1,000,000	1,000,000	1,000,000	500,000	
818	Technical Assistance for Curriculum Development	300,000	400,000	400,000	400,000	
820	Programme for Improvement of Security at Primary School	500,000	500,000	500,000	500,000	
822	Primary School Maintenance Grant	500,000	500,000	500,000	500,000	
824	Programme for the Computerisation of Primary Schools	600,000	600,000	600,000	600,000	
826	Establishment of School Health Programme	500,000	500,000	500,000	500,000	
828	Establishment of Early Childhood Care and Education Unit	300,000	300,000	300,000	300,000	
830	Development of Physical Education and Sport in Primary Schools	50,000	50,000	50,000	100,000	
832	Establishment of Visual Arts and Performing Theatres (VAPT) in Primary Schools	400,000	400,000	400,000	400,000	
834	Mobile Community and Primary School Service	750,000	750,000	750,000	-	
C.	SECONDARY	5,000,000	5,000,000	8,800,000	4,400,000	
753	Establishment of Quality Management Unit	100,000	100,000	100,000	-	
755	Extension and Improvement to Bishop's High School	500,000	400,000	400,000	400,000	
756	Extension/Improvement to Scarborough Secondary School	500,000	500,000	500,000	500,000	
757	Extension and Improvement to Roxborough Composite School	600,000	400,000	400,000	400,000	
758	Extension and improvement to Signal Hill Senior Comprehensive School	500,000	400,000	400,000	400,000	
759	Reconstruction of Scarborough Secondary School	200,000	400,000	400,000	-	
760	Construction of Mason Hall Government Secondary School	100,000	400,000	400,000	400,000	
762	Tobago Multi-Faceted Education Complex	500,000	400,000	400,000	400,000	
764	Young Scholars Programme	200,000	200,000	200,000	200,000	
Carried forward :		285,700,000	161,950,000	210,227,000	170,550,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group C (cont.)	\$ 285,700,000	\$ 161,950,000	\$ 210,227,000	\$ 170,550,000	
766	Furniture and Equipment Replacement and Upgrade in Schools	200,000	200,000	200,000	200,000	
768	Improvement/Refurbishment/Extension to Secondary Schools	500,000	500,000	4,300,000	500,000	
770	Expansion of Goodwood High School	200,000	200,000	200,000	200,000	
772	Expansion of Speyside High School	150,000	150,000	150,000	150,000	
774	Programme of Assessment and Evaluation at Schools	50,000	50,000	50,000	50,000	
776	Curriculum Development	200,000	100,000	100,000	100,000	
778	Teaching and Learning Strategies	50,000	100,000	100,000	100,000	
780	Expansion of Sixth Form Programme	200,000	150,000	150,000	-	
782	Development of Tobago Community College	100,000	200,000	200,000	200,000	
784	School Construction Programme	100,000	100,000	100,000	100,000	
786	Development of Physical Education and Sport in Secondary School	50,000	50,000	50,000	100,000	
E.	SPECIAL EDUCATION	1,000,000	1,500,000	1,500,000	1,500,000	
001	Upgrade of Happy Haven School	500,000	500,000	500,000	500,000	
003	Construction of School for the Deaf	500,000	1,000,000	1,000,000	1,000,000	
G.	EDUCATIONAL SERVICES	31,055,000	36,550,000	38,769,687	31,165,000	
490	Scarborough Library	5,000,000	8,000,000	10,219,687	8,000,000	
491	Charlottesville Library	250,000	500,000	500,000	940,000	
493	Roxborough Library	200,000	4,000,000	4,000,000	1,000,000	
495	Chief Secretary's Award for Excellence in Science, Teaching, Research, Innovation, Development and Empowerment	500,000	500,000	500,000	500,000	
496	Public Awareness on Environmental Education	100,000	100,000	100,000	100,000	
497	Establishment of Education Policy Research Development Unit	200,000	50,000	50,000	50,000	
	Carried forward :	294,750,000	178,400,000	232,696,687	184,340,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 294,750,000	\$ 178,400,000	\$ 232,696,687	\$ 184,340,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
498	Programme for Improvement of Security at Secondary Schools	300,000	500,000	500,000	500,000	
503	Establishment of a Consortium of Retired Educators and Specialist Teachers	750,000	500,000	500,000	500,000	
505	Establishment of a Professional Development Centre	500,000	100,000	100,000	-	
507	Establishment of a Tobago Science Research Centre	500,000	100,000	100,000	100,000	
509	Tobago Sci-Tech Exposition	300,000	50,000	50,000	50,000	
511	Development of Master Plan for Co-ordinating Post Secondary and Tertiary Education in Tobago	200,000	200,000	200,000	-	
513	Upgrade of Roxborough Trade Centre	300,000	350,000	350,000	400,000	
515	Training in Marketing and Distribution - Adult Education Programme	100,000	100,000	100,000	-	
516	Research Study on Student Under-Achievement in Tobago	100,000	100,000	100,000	100,000	
517	Oral History Research Study	50,000	50,000	50,000	50,000	
518	Surveillance and Research on Youth at Risk in Schools	100,000	100,000	100,000	100,000	
519	Establishment of a Restructuring and Decentralization Unit	100,000	50,000	50,000	-	
521	Establishment of Help Desk for Teachers	100,000	50,000	50,000	-	
522	Establishment of Parenting Programme in Student Support Services Unit	300,000	50,000	50,000	-	
523	Establishment of Computerized Asset Register	200,000	200,000	200,000	200,000	
524	Development of Library Facilities	300,000	500,000	500,000	500,000	
525	Establishment of a Professional Development Institute and Learning Resource Centre	200,000	50,000	50,000	500,000	
526	Establishment of an Adult Education Programme Unit	100,000	100,000	100,000	100,000	
	Carried forward :	299,250,000	181,550,000	235,846,687	187,440,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group G (cont.)	\$ 299,250.000	\$ 181,550.000	\$ 235,846,687	\$ 187,440.000	
527	Consultancy for Teacher Training	100.000	100.000	100.000	100.000	
528	Establishment of Industrial Relations Unit	100.000	50.000	50.000	-	
529	Establishment of a Management of Information System Unit	300.000	400.000	400.000	500.000	
530	Establishment of Project Implementation and Coordination Unit	150.000	50.000	50.000	350.000	
531	Establishment of Skills Development Centre at Patience Hill	250.000	500.000	500.000	500.000	
532	Establishment of Skills Development Centre at Whim	1,500.000	1,000.000	1,000.000	1,000.000	
533	Upgrade of Technical Vocational Facility at Roxborough	250.000	1,000.000	1,000.000	1,000.000	
534	Upgrade of Technical Vocational Facility at Signal Hill	250.000	1,000.000	1,000.000	600.000	
535	School Intervention Strategy	200.000	50.000	50.000	50.000	
536	Alternative Community Education, Information Technology and User Friendly Training	200.000	200.000	200.000	300.000	
537	Music in Schools Programme	750.000	750.000	750.000	750.000	
538	Bon Accord Trade Centre	200.000	200.000	200.000	300.000	
539	Establishment of a School Based Management Desk	50.000	50.000	50.000	50.000	
540	Establishment of a Curriculum Development Unit	200.000	50.000	50.000	50.000	
542	Establishment of UTT Tobago Campus	700.000	700.000	700.000	-	
544	Automation of Library Operations	300.000	100.000	100.000	500.000	
546	Operationalization of New Scarborough Library	250.000	500.000	500.000	3,000.000	
548	Seamless Education System Project	2,000.000	1,000.000	1,000.000	-	
550	Information Communication Technology Programme	250.000	500.000	500.000	200.000	
552	Writers and Illustrators Services (WISE)	100.000	100.000	100.000	-	
554	Establishment of Outdoor Circuit Training and Recreational Facilities	200.000	200.000	200.000	-	
	Carried forward :	307,550.000	190,050.000	244,346,687	196,690.000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 307,550.000	\$ 190,050.000	\$ 244,346,687	\$ 196,690,000	
	Sub-head 09/Item 004/Sub-item 04/Group G (cont.)					
556	Implementation of Pan in the Classroom	300.000	400.000	400.000	400.000	
558	Tobago Literacy Unit Project	300.000	300.000	300.000	300.000	
560	Development of the Caribbean Union College, Tobago	500.000	500.000	500.000	500.000	
562	Development of Tobago Technical School	500.000	500.000	500.000	500.000	
564	Tobago GIS School Project	50.000	100.000	100.000	100.000	
566	Programme for Healthy eating at Schools in Tobago	100.000	100.000	100.000	-	
568	Science Essay Writing Project	80.000	100.000	100.000	100.000	
570	Department of Education ICT Training	100.000	100.000	100.000	100.000	
572	Establishment of Agricultural Science Curriculum Programme in Schools	200.000	250.000	250.000	250.000	
574	Agro Development Processing Training Programmes for Adults	200.000	200.000	200.000	200.000	
576	Establishment of Employee Wellness Fitness Centre	100.000	100.000	100.000	-	
578	Popularisation of Science in Tobago Programme	300.000	50.000	50.000	50.000	
580	Development of Public Library Facilities	800.000	1,000.000	1,000.000	500.000	
582	Establishment of an Information and Communication Technology Unit	100.000	200.000	200.000	200.000	
584	Library Outreach Programmes	250.000	250.000	250.000	-	
586	After School Study Programme	100.000	100.000	100.000	-	
588	Family Institute of Research, Science and Technology (F. I. R. S. T.)	100.000	100.000	100.000	-	
590	Tobago Academic and Cultural Library Collection (T. A. C. L.)	800.000	300.000	300.000	-	
592	Establishment of Skill based/Technical Vocational Programme in three Secondary Schools	1,000.000	1,000.000	1,000.000	1,000.000	
	Carried forward :	313,430.000	195,700.000	249,996,687	200,890.000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group G (cont.)	\$ 313,430,000	\$ 195,700,000	\$ 249,996,687	\$ 200,890,000	
594	Tobago Primary and Secondary School Tennis Championships	100,000	100,000	100,000	100,000	
596	Its All about the Steel Pan (camps)	50,000	100,000	100,000	100,000	
598	Establishment of Support System for Post Graduate Education Programme	200,000	200,000	200,000	200,000	
600	Open School of Learning (distance)	400,000	400,000	400,000	200,000	
602	Sports Hall at Destination of Education (SHADE) Programme and Pools in Schools	500,000	500,000	500,000	500,000	
604	Technical Tobago's Young People to Swim	100,000	100,000	100,000	100,000	
606	D.E.Y.A.S. Sport Career Fair	25,000	50,000	50,000	50,000	
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	300,000	
612	Tobago Primary School Mini Volleyball Championships and Students Elite Volleyball Programme for Secondary Schools	100,000	100,000	100,000	100,000	
614	Spanish in Primary Schools	200,000	100,000	100,000	100,000	
616	Forming Partnerships for distance learning for teachers and principals	100,000	100,000	100,000	-	
618	CETT Extensions Resourcing Programme	300,000	250,000	250,000	-	
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	250,000	250,000	250,000	
624	Establishment of a Curriculum Unit	200,000	200,000	200,000	-	
626	Workshop for Secondary School Teachers on Reading in the content area	100,000	150,000	150,000	-	
	Carried forward :	316,655,000	198,850,000	253,146,687	202,890,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group G (cont.)	\$ 316,655,000	\$ 198,850,000	\$ 253,146,687	\$ 202,890,000	
628	Training of curriculum officers both Primary and Secondary	100,000	100,000	100,000	25,000	
630	Increase and replenishment of remedial instructors in Secondary Schools	200,000	250,000	250,000	-	
632	Maths Diathalon in Primary Schools	50,000	50,000	50,000	-	
634	Health and Family Life Education	100,000	100,000	100,000	100,000	
636	Turning Point Consultancy	100,000	100,000	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	300,000	
642	Establishment of a monitoring and evaluation unit	100,000	100,000	100,000	-	
644	Education for all 2011	400,000	400,000	400,000	400,000	
646	Before and After School Programme	200,000	200,000	200,000	200,000	
648	Career Fair	100,000	100,000	100,000	100,000	
650	Establishment of Time Out and After School Study Centres	200,000	200,000	200,000	-	
652	Establishment of Parenting in Student Support Services Unit	200,000	200,000	200,000	200,000	
654	Surveillance and Research on Youth Risk in Schools	100,000	100,000	100,000	-	
656	Positive Behaviour Modification Student Support Services Unit	200,000	200,000	200,000	200,000	
658	Community Action Towards Cultivating Holistic Education in Schools (C. A. T. C. H. E. S.)	500,000	500,000	500,000	500,000	
	Carried forward :	319,555,000	201,800,000	256,096,687	204,915,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 319,555.000	\$ 201,800.000	\$ 256,096.687	\$ 204,915.000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	39,300.000	27,500.000	38,808.000	27,400.000	
A.	HOSPITALS	7,500.000	6,600.000	6,600.000	5,600.000	
383	Purchase and installation of equipment and Machinery at Hospital	3,000.000	2,000.000	2,000.000	2,000.000	
386	Laundry Refurbishment	2,000.000	800.000	800.000	600.000	
387	Dialysis Service Department	400.000	800.000	800.000	700.000	
394	LAN / WAN Development for Hospital and Health Centres	500.000	900.000	900.000	900.000	
398	Improvement works to Hospitals	600.000	1,000.000	1,000.000	600.000	
399	Improvement works to Hospitals (Laboratory/Mortuary)	400.000	400.000	400.000	-	
400	Establishment of an Oncology Unit	600.000	700.000	700.000	800.000	
B.	MEDICAL AND DENTAL CENTRES	14,800.000	6,600.000	17,908.000	7,800.000	
404	Construction of New Health Centres	4,000.000	3,000.000	3,000.000	4,000.000	
406	Purchase of Vehicles (Ambulances)	800.000	1,000.000	1,000.000	900.000	
410	Expansion of District Dental Services	200.000	800.000	800.000	700.000	
412	Expansion of Primary Health Care	1,500.000	500.000	500.000	700.000	
414	Commissioning of New Hospital and Decommissioning of Old Hospital	8,000.000	1,000.000	12,308.000	1,000.000	
416	Establishment of a Non-Communicable Disease Registry	300.000	300.000	300.000	500.000	
C.	PUBLIC HEALTH SERVICES	17,000.000	14,300.000	14,300.000	14,000.000	
428	Upgrading of Local Health Facilities at Signal Hill	1,000.000	600.000	600.000	500.000	
429	Studley Park Integrated Waste Facility	4,000.000	1,000.000	1,000.000	1,500.000	
	Carried forward :	346,855.000	216,600.000	282,204.687	220,315.000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
Brought forward :		\$ 346,855,000	\$ 216,600,000	\$ 282,204,687	\$ 220,315,000	
Sub-head 09/Item 004/Sub-item 07/Group C (cont.)						
437	HIV/AIDS and Substance Abuse Programme	2,500,000	1,000,000	1,000,000	1,000,000	
438	Tobago Drug Council	200,000	200,000	200,000	200,000	
439	Primary Health Consultancy	100,000	200,000	200,000	200,000	
440	Health Needs Assessment for Tobago	300,000	200,000	200,000	200,000	
441	Establishment of Health Community Boards	100,000	100,000	100,000	200,000	
442	Scarborough Waste Disposal Project	300,000	600,000	600,000	600,000	
443	Mosquito Eradication Project	300,000	500,000	500,000	600,000	
444	Repair of Sluice Gates	1,000,000	500,000	500,000	600,000	
448	Establishment of a Crematorium	900,000	500,000	500,000	500,000	
450	Community Mediation Centres	600,000	500,000	500,000	400,000	
452	Establishment of a Halfway House	600,000	500,000	500,000	600,000	
455	Roving Care Givers Programme	500,000	500,000	500,000	500,000	
456	Facility Upgrade at Public Cemeteries	600,000	500,000	500,000	500,000	
458	Pilot Project for Waste Characterisation	300,000	500,000	500,000	600,000	
460	Smoking Cessation Programme	-	300,000	300,000	200,000	
462	School Health Project	300,000	600,000	600,000	500,000	
464	Shared Antenatal Care Programme	200,000	500,000	500,000	-	
470	Pilot Project for Pit Latrine Replacement	500,000	600,000	600,000	500,000	
472	Construction of District Environmental Health Care Offices at Leewood, Windwood and Central District	1,200,000	1,000,000	1,000,000	1,000,000	
474	Establishment of a dog Catching Unit	800,000	600,000	600,000	500,000	
476	Management Information Systems and Software	500,000	800,000	800,000	700,000	
478	Attitudinal Self and Change Management	200,000	600,000	600,000	600,000	
480	Waste Minimisation and Recycling Project	-	800,000	800,000	700,000	
482	Establishment of Integrated Primary Health Care	-	600,000	600,000	600,000	
Carried forward :		358,855,000	229,300,000	294,904,687	232,315,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 358,855,000	\$ 229,300,000	\$ 294,904,687	\$ 232,315,000	
08	HOUSING AND SETTLEMENTS	27,000,000	28,580,000	28,580,000	28,399,000	
B.	LAND DEVELOPMENT	27,000,000	28,580,000	28,580,000	28,399,000	
437	Castara Housing Estate Development	3,000,000	3,500,000	3,500,000	3,500,000	
441	Development Works at Signal Hill Housing Estate	500,000	1,500,000	1,500,000	1,000,000	
443	Roxborough Town Expansion	2,000,000	1,380,000	1,380,000	1,299,000	
445	Blenheim Housing Estate Phase II	3,000,000	3,000,000	3,000,000	2,000,000	
446	Adventure Estate, Plymouth Road	5,000,000	3,000,000	3,000,000	3,000,000	
452	Charlotteville Village Expansion	100,000	200,000	200,000	200,000	
454	Courland Estate Land Development	500,000	1,000,000	1,000,000	1,000,000	
456	Development of Belle Garden Estate Phase II	500,000	700,000	700,000	700,000	
458	Construction of Interlocking Drain at Calder Hall Phase II	-	500,000	500,000	500,000	
460	Land Development Adelphi Estate	500,000	500,000	500,000	1,000,000	
464	Extension of Bon Accord Housing Estate	-	-	-	500,000	Project No. 464 - Reinstated
466	Belle Garden Estate Phase I - Box Drain	200,000	-	-	600,000	
468	Speyside Estate Village Expansion	200,000	500,000	500,000	500,000	
470	Special Land Development Programme for Windward Tobago - Housing	2,000,000	600,000	600,000	600,000	
472	Castara Development Retaining Wall	500,000	500,000	500,000	500,000	
474	Mt. Irvine Housing Development	500,000	500,000	500,000	500,000	
476	Home Improvement Grant, Tobago	5,000,000	5,000,000	5,000,000	5,000,000	
478	Home Improvement Subsidy, Tobago	1,000,000	1,000,000	1,000,000	-	
480	Shirvan Road Land Development	500,000	1,000,000	1,000,000	1,000,000	
482	Revitalization and Infill Programme, Tobago	500,000	500,000	500,000	500,000	
484	Home Completion Programme, Tobago	200,000	500,000	500,000	500,000	
486	Beneficiary - Owned Land Programme - New Home Construction	500,000	-	-	500,000	
	Carried forward :	385,055,000	254,680,000	320,284,687	257,214,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 385,055,000	\$ 254,680,000	\$ 320,284,687	\$ 257,214,000	
	Sub-head 09/Item 004/Sub-item 08/Group B (cont.)					
488	Charlottesville Assisted Living Facility	300,000	-	-	300,000	
490	Revitalization of Milford Court Commercial Plaza	300,000	500,000	500,000	500,000	
492	Friendship Estate Land Development	200,000	500,000	500,000	500,000	
494	Roxborough Town Expansion Phase II	-	200,000	200,000	200,000	
496	Adventure Phase II	-	2,000,000	2,000,000	2,000,000	
	Carried forward :	385,855,000	257,880,000	323,484,687	260,714,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation	
Brought forward : Sub-head 09/Item 004 (cont.)		\$ 385,855,000	\$ 257,880,000	\$ 323,484,687	\$ 260,714,000		
13	RECREATION AND CULTURE	23,350,000	18,600,000	70,971,365	34,300,000		
A.	CULTURE	100,000	500,000	500,000	2,600,000		
198	Orange Hill Community Workshop and Art Gallery	-	500,000	500,000	-		
202	Establishment of Audio Visual Recording Studio	100,000	-	-	-		
204	Construction of Schools for the Performing Arts	-	-	-	1,000,000	Project Nos. 204 - 212 New Projects	
206	Upgrading of Facility - Orange Hill Gallery	-	-	-	1,000,000		
208	Coconut Dumé Festival	-	-	-	200,000		
210	Living Heritage Museum	-	-	-	200,000		
212	Establishment of a Heritage Maruec Museum	-	-	-	200,000		
C.	SPORTS	23,250,000	18,100,000	70,471,365	31,700,000		
659	Shaw Park Regional Recreation Ground and Cultural Complex	5,000,000	5,000,000	52,271,365	8,000,000		
668	Roxborough Sports and Cultural Complex	500,000	100,000	100,000	100,000		
702	Goodwood Hard Court	300,000	200,000	200,000	200,000		
703	Speyside Hard Court	250,000	100,000	100,000	100,000		
704	Whim Hard Court	400,000	200,000	200,000	200,000		
705	Mt. Pleasant Hard Court	250,000	200,000	200,000	200,000		
706	Buccoo Hard Court	200,000	200,000	200,000	200,000		
708	Renovation to Belle Garden Rural Training Centre	300,000	200,000	200,000	200,000		
710	Bacolet Aquatic Complex	2,000,000	200,000	200,000	200,000		
712	Parlatuvier Hard Court	250,000	100,000	100,000	100,000		
714	Black Rock Hard Court	250,000	100,000	100,000	100,000		
716	Louis D'or Recreation Ground	300,000	200,000	200,000	200,000		
718	Upgrading Canaan/Bon Accord Recreation Ground	500,000	1,000,000	1,000,000	1,000,000		
720	Mt. Pleasant Recreation Ground	500,000	200,000	200,000	200,000		
722	Montgomery Recreation Ground	300,000	100,000	100,000	100,000		
Carried forward :		397,255,000	266,480,000	379,356,052	274,414,000		

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 397,255,000	\$ 266,480,000	\$ 379,356,052	\$ 274,414,000	
	Sub-head 09/Item 004/Sub-item 13/Group C (cont.)					
724	Brian Lara Cricket Complex	300,000	100,000	100,000	100,000	
726	Plymouth/Bethesda Sport and Recreational Complex	300,000	100,000	100,000	100,000	
728	Construction of Community Swimming Pools	300,000	1,000,000	1,000,000	5,400,000	
730	Construction of Regional Indoor Centre	200,000	100,000	100,000	100,000	
734	Northside Regional Recreation Centre (Moriah)	500,000	1,000,000	1,000,000	1,000,000	
736	Construction of Parks and Recreation Sites	100,000	200,000	200,000	200,000	
738	Shaw Park Sporting Complex	2,000,000	500,000	500,000	500,000	
740	Sports Development Programme	500,000	500,000	500,000	500,000	
742	Parlatuvier Sporting Facility	100,000	100,000	100,000	100,000	
744	Construction of Pavillion at Bloody Bay	300,000	500,000	500,000	500,000	
746	Mt. St. George Hard Court	250,000	100,000	100,000	100,000	
748	Castara Recreation Ground	250,000	100,000	100,000	100,000	
750	Construction of Belle Garden Playing Field	100,000	100,000	100,000	100,000	
752	Whim Recreation Ground	300,000	100,000	100,000	100,000	
754	Establishment of a Sport Advisory Unit	100,000	100,000	100,000	100,000	
756	Tablepiece Hard Court	300,000	100,000	100,000	100,000	
758	Courland Recreation Ground	300,000	100,000	100,000	100,000	
760	Construction of Hard Court Lambeau	250,000	100,000	100,000	100,000	
762	Construction of Mason Hall Pavillion	500,000	1,000,000	1,000,000	100,000	
764	Patience Hill Hard Court	250,000	100,000	100,000	100,000	
766	Lighting of Playing Fields	2,000,000	1,000,000	1,000,000	2,000,000	
768	Richmond Recreation Ground	200,000	100,000	100,000	100,000	
770	Construction of Pavillions and Sporting Facilities	1,000,000	1,000,000	6,100,000	7,100,000	
772	Construction of Pembroke Hard Court	250,000	100,000	100,000	100,000	
774	Elite Athlete Development Institute	200,000	1,000,000	1,000,000	1,000,000	
776	Establishment of Artificial Turf Facility	100,000	100,000	100,000	100,000	
778	Establishment of Tobago Youth Development Institute	500,000	200,000	200,000	200,000	
	Carried forward :	408,705,000	275,980,000	393,956,052	294,514,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 13/Group C (cont.)	\$ 408,705,000	\$ 275,980,000	\$ 393,956,052	\$ 294,514,000	
780	Youth Apprenticeship Development Programme	500,000	500,000	500,000	500,000	
	Carried forward :	409,205,000	276,480,000	394,456,052	295,014,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 409,205,000	\$ 276,480,000	\$ 394,456,052	\$ 295,014,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	28,973,000	26,750,000	28,099,550	27,710,000	
A.	COMMUNITY DEVELOPMENT	17,620,000	20,600,000	21,849,550	21,760,000	
236	Upgrade of Calder Hall Community Centre	-	-	-	400,000	Project No. 236 Reinstated
240	Upgrading of Canaan/Bon Accord Community Centre	500,000	1,000,000	1,000,000	1,500,000	
246	Construction of Community Centre at Parlatuvier	300,000	300,000	300,000	350,000	
248	Construction of Community Centre at Golden Lane	300,000	150,000	150,000	200,000	
252	Upgrading of Lambeau Community Centre	300,000	1,000,000	1,000,000	1,300,000	
256	Construction of Community Centre at Glamorgan	300,000	350,000	350,000	300,000	
281	Construction of Community Centre at John Dial	500,000	-	-	800,000	
283	Upgrading of Patience Hill Community Centre	100,000	-	-	-	
285	Construction of Community Centre at Betsy's Hope	1,000,000	500,000	500,000	900,000	
289	Community Enhancement Programme	1,000,000	3,000,000	3,000,000	2,000,000	
290	Upgrading of Mt Grace Community Centre	300,000	-	-	700,000	
291	Upgrading of Signal Hill Community Centre	1,000,000	1,000,000	1,000,000	1,000,000	
292	Construction of Les Corteaux Community Centre	300,000	200,000	200,000	60,000	
293	Upgrading of Goodwood Community Centre	500,000	500,000	500,000	200,000	
294	Upgrading of Castara Community Centre	200,000	1,000,000	1,000,000	300,000	
295	Upgrading of Speyside Community Centre	1,000,000	1,000,000	1,000,000	700,000	
296	Upgrading of Charlotteville Community Centre	-	1,000,000	1,000,000	1,800,000	
297	Upgrading of Whim Community Centre	800,000	-	-	150,000	
298	Upgrading of Delaford Community Centre	500,000	600,000	600,000	200,000	
299	Upgrading of Belle Garden Community Centre	1,000,000	2,000,000	2,000,000	2,000,000	
300	Buccoo Integrated Community Development Centre	4,000,000	-	13,000	500,000	
302	Upgrading of Carnbee/Mt. Pleasant Community Centre	500,000	1,000,000	1,000,000	700,000	
303	Construction of Roxborough Multi-purpose Facility	250,000	-	-	-	
	Carried forward :	423,855,000	291,080,000	409,069,052	311,074,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 14/Group A (cont.)	\$ 423,855,000	\$ 291,080,000	\$ 409,069,052	\$ 311,074,000	
305	Pembroke Heritage Park	-	750,000	750,000	200,000	
307	Upgrading of Pembroke Community Centre	220,000	-	-	200,000	
309	Upgrading of Moriah Community Centre	250,000	200,000	200,000	300,000	
311	Upgrading of Scarborough Community Centre	-	600,000	600,000	600,000	
313	Construction of Hope Community Centre	400,000	-	-	500,000	
314	Construction of Community Centre at Bloody Bay	-	600,000	600,000	300,000	
316	Upgrade of Mason Hall Community Centre	500,000	500,000	500,000	200,000	
317	Upgrading of Black Rock Regional Complex	-	500,000	500,000	-	
318	Upgrading of Plymouth Community Centre	-	-	-	300,000	Project Nos. 318 and 332 Reinstated
319	Upgrading of Fairfield Complex	400,000	700,000	700,000	500,000	
320	Upgrading of Facility - Orange Hill Art Gallery	-	150,000	150,000	500,000	
332	Upgrade of Pan Theatres	-	-	-	500,000	
338	Construction of Community Centre at Lowlands	1,000,000	1,000,000	1,000,000	900,000	
340	Construction of Bethesda Community Centre	200,000	1,000,000	2,236,550	700,000	
C.	WELFARE SERVICES	6,353,000	3,750,000	3,750,000	3,750,000	
001	Establishment of Probation Hostels	500,000	500,000	500,000	500,000	
003	Project for the Realisation of Economic Achievement (REACH)	1,000,000	300,000	300,000	300,000	
004	Social Services and Prison Integrated Network	1,000,000	100,000	100,000	100,000	
005	Programme for Adolescent Mothers	500,000	100,000	100,000	100,000	
006	Golden Apple Adolescents Partnership Programme	2,000,000	300,000	300,000	300,000	
007	Tobago Elderly Housing and Rehabilitative Centre	600,000	200,000	200,000	200,000	
008	Construction of a Wellness/Fitness Centre	-	300,000	300,000	300,000	
009	Vocation Centre for Persons with Mental Retardation	200,000	200,000	200,000	200,000	
010	Implementing Family Remedial Therapy/Thinking	53,000	100,000	100,000	100,000	
011	Establishment of Community Unit and Development of Programme for Social Behaviour Change	500,000	200,000	200,000	200,000	
	Carried forward :	433,178,000	299,380,000	418,605,602	319,074,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 433,178,000	\$ 299,380,000	\$ 418,605,602	\$ 319,074,000	
	Sub-head 09/Item 004/Sub-item 14/Group C (cont.)					
012	Tobago Rehabilitation Programme	-	200,000	200,000	200,000	
013	Gender Management System and Gender Mainstreaming Programme	-	300,000	300,000	300,000	
014	Social Displacement Transitional Care and Relief Centres Project	-	200,000	200,000	200,000	
015	Domestic Violence Project	-	200,000	200,000	200,000	
016	Life Management and Parenting Education Programme	-	250,000	250,000	250,000	
017	Emergency Medical Alert System	-	300,000	300,000	300,000	
D.	YOUTH DEVELOPMENT	5,000,000	2,400,000	2,500,000	2,200,000	
001	Construction of Youth Empowerment Centres - Castara	500,000	200,000	200,000	200,000	
003	Specialised Youth Service Programme	500,000	300,000	300,000	300,000	
005	Mobile Youth Health Centre	500,000	300,000	300,000	300,000	
007	Construction of Youth Empowerment Centre - Betsy's Hope	500,000	200,000	300,000	-	
009	Expansion of Mardon House Youth Development Centre	500,000	100,000	100,000	100,000	
010	Establishment of Project Implementation Unit	500,000	300,000	300,000	300,000	
012	Construction of Multi-Purpose Centres	1,000,000	300,000	300,000	300,000	
014	Establishment of Management Information System	500,000	500,000	500,000	500,000	
016	Youth Power Programme	500,000	200,000	200,000	200,000	
	Carried forward :	438,178,000	303,230,000	422,555,602	322,724,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 438,178,000	\$ 303,230,000	\$ 422,555,602	\$ 322,724,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	35,320,000	46,720,000	52,402,398	40,470,000	
06	GENERAL PUBLIC SERVICES	35,320,000	46,720,000	52,402,398	40,470,000	
A.	ADMINISTRATIVE SERVICES	6,700,000	5,400,000	5,400,000	5,800,000	
002	Institutional Strengthening	200,000	200,000	200,000	200,000	
003	Information Technology Strengthening	300,000	500,000	500,000	300,000	
006	Human Resource Development	2,000,000	200,000	200,000	1,000,000	
008	Establishment of an Integrated Financial Management System	200,000	200,000	200,000	200,000	
010	Networking the Division of Finance and Planning	200,000	200,000	200,000	200,000	
016	Roll out of Project IHRIS	700,000	700,000	700,000	500,000	
018	Technical Assistance Programme	200,000	200,000	200,000	200,000	
020	Networking Division of Community Development and Culture	200,000	-	-	300,000	
022	Networking of the Division of Education, Youth Affairs and Sports	500,000	500,000	500,000	500,000	
024	Networking Department of Education with Schools	500,000	500,000	500,000	300,000	
026	Secondary School Computerization Programme	500,000	500,000	500,000	500,000	
028	Establishment of a Geographic Information System Platform	500,000	500,000	500,000	200,000	
030	Energy Secretariat	400,000	200,000	200,000	200,000	
034	Establishment of Community Liaison Unit	100,000	100,000	100,000	100,000	
036	Establishment of Tobago Intellectual Property Project	200,000	200,000	200,000	200,000	
038	THA Wide Area Network and Data Centre	-	300,000	300,000	300,000	
040	THA Asset Management Unit	-	100,000	100,000	100,000	
042	Young Professionals Programme	-	300,000	300,000	300,000	
	Carried forward :	444,878,000	308,630,000	427,955,602	328,324,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 444,878,000	\$ 308,630,000	\$ 427,955,602	\$ 328,324,000	
044	Tobago HIV/AIDS Strategic Response	-	-	-	200,000	Project No.044 - New Project
F.	PUBLIC BUILDINGS	24,620,000	36,320,000	42,002,398	32,670,000	
499	Construction of offices and Administration Building - Kendall Farm School	200,000	200,000	200,000	200,000	
502	Construction of New Licensing Main Office	1,000,000	500,000	500,000	500,000	
503	Construction of Settlements, Head Office Building	500,000	-	-	1,000,000	
510	Construction of Scarborough Market	2,000,000	5,000,000	5,000,000	300,000	
512	Construction of Community Development Head Office	1,000,000	200,000	200,000	300,000	
516	Construction of Scarborough Post Office/Financial Complex	1,000,000	1,000,000	1,000,000	2,000,000	
520	Construction of Vendors Mall Scarborough	500,000	-	-	1,000,000	
524	Construction of Market and Plaza in Roxborough	500,000	-	-	-	
526	Construction of Education Head Office Building	1,000,000	1,000,000	1,000,000	2,000,000	
528	Construction of Works Main Office	-	-	210,000	-	
530	Restoration/Restructuring of the old Administrative Building	500,000	500,000	500,000	500,000	
536	Construction of an Administration Building for Health and Social Services	2,000,000	4,000,000	4,000,000	1,500,000	
538	Construction of Tobago Emergency Operation Centre	1,000,000	1,000,000	1,000,000	500,000	
540	Construction of a Warehouse Shed	500,000	1,000,000	1,000,000	200,000	
542	Construction of Prime Minister's Residence	500,000	500,000	500,000	-	
544	Establishment of Prime Minister's Office	500,000	-	-	-	
550	Marketing Department Headquarters	300,000	500,000	500,000	500,000	
558	Construction of Storage Facility at Shaw Park	300,000	500,000	500,000	500,000	
560	Construction of Scarborough Abattoir	270,000	270,000	270,000	270,000	
562	Winward Meeting and Conference Centre	200,000	200,000	200,000	200,000	
	Carried forward :	458,648,000	325,000,000	444,535,602	339,994,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 458,648,000	\$ 325,000,000	\$ 444,535,602	\$ 339,994,000	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)					
566	Construction of Administrative Office Complex at Louis Dor Demonstration Station	200,000	300,000	300,000	300,000	
568	Expansion of Calder Hall Administrative Complex	1,000,000	1,000,000	1,000,000	500,000	
570	Warehouse Facility for Tourism and Transportation	1,000,000	1,000,000	1,000,000	1,000,000	
572	Construction of Head Office for Tourism and Transportation	1,000,000	1,000,000	1,000,000	1,000,000	
574	Construction of a New Luncheon and Meeting Room Facility at Louis Dor Nurseries	200,000	300,000	300,000	300,000	
576	Construction of Laboratory Facility for Tissue Culture and Eutomology/Plant Pathology	500,000	500,000	500,000	500,000	
578	Furniture Workshop	500,000	500,000	500,000	1,000,000	
580	Studley Park Building Complex	500,000	1,000,000	1,000,000	500,000	
582	Administrative Building Annex	500,000	-	-	-	
584	Refurbishment of Townhouse A2-17 Flag Staff	100,000	100,000	100,000	300,000	
590	Purchase of Land at Pirate Bay	1,000,000	2,000,000	2,000,000	2,000,000	
592	Refurbishment of Quarters	-	500,000	500,000	500,000	
594	Construction of Mini Mall at Argyle	500,000	500,000	1,661,410	500,000	
596	Construction of Mini Mall at Calder Hall	500,000	500,000	500,000	500,000	
598	Construction of Mini Mall at Charlotteville	500,000	500,000	4,785,988	2,000,000	
600	Construction of Mini Mall at Signal Hill	500,000	500,000	500,000	500,000	
602	New Roxborough Plaza	300,000	4,000,000	4,000,000	3,000,000	
604	Construction of Adventure Mini Mall	250,000	500,000	525,000	500,000	
606	Construction of Citizen Security Programme Office	200,000	-	-	-	
608	Construction of Public Conveniences	200,000	1,000,000	1,000,000	500,000	
610	Construction of Storage Shed at Tractor Pool	100,000	100,000	100,000	100,000	
612	Establishment of Social Services Complex at Mason Hall	250,000	-	-	-	
614	Reviving of Assembly Legislature Annex	300,000	300,000	300,000	300,000	
616	Upgrading of Assembly Legislative Chambers	500,000	500,000	500,000	1,000,000	
	Carried forward :	469,248,000	341,600,000	466,608,000	356,794,000	

DETAILS
HEAD 15 - TOBAGO HOUSE OF ASSEMBLY

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)		\$ 469,248,000	\$ 341,600,000	\$ 466,608,000	\$ 356,794,000	
618	Upgrading of Toilet Facilities at Legislature	250,000	250,000	250,000	500,000	
620	Pre-Investment for Modifications to the Planning Complex	-	300,000	300,000	300,000	
622	Tobago Spatial Development Strategy	-	500,000	500,000	500,000	
624	Roll out of Project Development Unit	-	300,000	300,000	300,000	
626	Assembly Administrative Complex	-	2,000,000	2,000,000	1,000,000	
628	Renovation of Chief Secretary's Residence	-	-	-	300,000	Project Nos. 628 to 632 - New Projects
630	Construction of Produce Sale Facility for Training Programme at Kendal Farm School	-	-	-	500,000	
632	Repairs to Old Scarborough Market	-	-	-	1,000,000	
6.	EQUIPMENT AND VEHICLES	4,000,000	5,000,000	5,000,000	2,000,000	
742	Purchase of Vehicles and Equipment	4,000,000	5,000,000	5,000,000	2,000,000	
TOTAL		473,498,000	349,950,000	474,958,000	363,194,000	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014

SUMMARY
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	4,106,604	32,400,000	20,400,000	28,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,106,604	32,400,000	20,400,000	28,000,000	
	TOTAL	4,106,604	32,400,000	20,400,000	28,000,000	

DETAILS
HEAD 17 - PERSONNEL DEPARTMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	4,106,604	32,400,000	20,400,000	28,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,106,604	32,400,000	20,400,000	28,000,000	
06	GENERAL PUBLIC SERVICES	4,106,604	32,400,000	20,400,000	28,000,000	
A.	ADMINISTRATIVE SERVICES	1,059,947	27,400,000	15,400,000	25,000,000	
015	Public Service Transformation - Implementation of an Employee Assistance Programme	52,100	500,000	500,000	-	
033	Diagnostic Study of Positions falling under the SRC	590,905	1,900,000	3,400,000	-	
034	Conduct of a Job Evaluation/Classification Exercise in respect of the Prison Services of Trinidad and Tobago	-	-	-	3,000,000	
035	Review and Redesign of the Performance Management and Appraisal System (PMAS)	-	-	-	-	
036	Conduct of a Job Evaluation and Compensation Exercise for the Civil Service	416,942	20,000,000	10,000,000	15,000,000	
037	Development of a Knowledge and Information Management System	-	1,000,000	1,000,000	2,000,000	
038	Conduct of a Job Evaluation Exercise for Offices within the Purview of the SRC	-	4,000,000	500,000	5,000,000	
F.	PUBLIC BUILDINGS	3,046,657	5,000,000	5,000,000	3,000,000	
001	Customisation and Outfitting of a New Office Building at Barataria	3,046,657	5,000,000	5,000,000	3,000,000	
	TOTAL	4,106,604	32,400,000	20,400,000	28,000,000	

SUMMARY
HEAD 18 - MINISTRY OF FINANCE AND THE ECONOMY

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	12,413,132	50,668,000	24,342,000	57,707,000	
005	MULTI-SECTORAL AND OTHER SERVICES	12,413,132	50,668,000	24,342,000	57,707,000	
	TOTAL	12,413,132	50,668,000	24,342,000	57,707,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE AND THE ECONOMY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	12,413,132	50,668,000	24,342,000	57,707,000	
005	MULTI-SECTORAL AND OTHER SERVICES	12,413,132	50,668,000	24,342,000	57,707,000	
06	GENERAL PUBLIC SERVICES	12,413,132	50,668,000	24,342,000	57,707,000	
A.	ADMINISTRATIVE SERVICES	7,305,796	33,131,000	13,902,500	44,507,000	
010	Implementation of a new Payroll System	-	5,000,000	-	5,000,000	
014	Upgrading of Information Technology - Inland Revenue	1,955,787	9,000,000	4,700,000	10,000,000	
015	Computerisation of Central Tenders Board	134,349	-	-	-	
017	Development of an Integrated Financial Management Information System (IFMIS)	-	3,622,000	-	7,000,000	
020	Computerisation of the Ministry of Finance, Head Office (inclusive of Project Unit)	1,112,949	2,000,000	1,700,000	-	
021	Upgrading of ASYCUDA - Migration from ASYCUDA version 2.7 to ASYCUDA ++	2,768,999	-	2,697,500	1,765,000	
023	Government Payment System	811,553	250,000	-	250,000	
026	Upgrade of Security - Ministry of Finance	285,946	2,000,000	800,000	-	
027	Development of a Docu System for Pensions and Central Treasury	-	500,000	-	500,000	
031	Networking of the Treasury Building	220,018	500,000	100,000	-	
033	Institutional Strengthening of Budget Division	-	100,000	-	-	
037	Receipts Control Software Development	-	-	-	500,000	
038	General Ledger Software Development	-	-	-	500,000	
039	Loans Management Systems Modification	-	-	-	500,000	
041	Final Accounts Database System and Application Development	-	100,000	-	-	
042	Development of a Project Management Information System	-	-	-	1,000,000	
	Carried forward :	7,289,601	23,072,000	9,997,500	27,015,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE AND THE ECONOMY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 7,289,601	\$ 23,072,000	\$ 9,997,500	\$ 27,015,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
043	Development of State Agencies Performance	-	3,750,000	300,000	3,750,000	
	Manitory Information System					
045	Whistle Blowing Technologies	-	59,000	-	-	
046	Facililating the Pro. of the P.P.P. Deve. Model	16,195	3,000,000	1,000,000	2,000,000	
047	Audit for the Ministry of Finance	-	1,000,000	-	900,000	
048	Electronic Document Management System - Ministry of Finance - Head Office	-	1,000,000	500,000	500,000	
049	Budget Information System Upgrade	-	250,000	-	100,000	
050	Upgrade of the Information Technology Infrastructure	-	1,000,000	200,000	1,000,000	
051	Design and Implementation of the Public Financial	-	-	1,905,000	6,800,000	
052	Purchase and Installation of a New PBX System	-	-	-	1,000,000	Project Nos. 052 - 054 - New Projects
053	Upgrade of IT Infrastructure at the FIU	-	-	-	1,392,000	
054	Access of Information under the FOIA	-	-	-	50,000	
F.	PUBLIC BUILDINGS	5,032,873	15,537,000	9,939,500	11,200,000	
114	Refurbishment of Trinidad House	369,448	2,000,000	4,000,000	2,000,000	
116	Refurbishment works to District Revenue Offices	839,124	1,000,000	2,000,000	1,500,000	
120	Refurbishment of Treasury Building	1,998,124	2,000,000	500,000	1,000,000	
124	Upgrade of Physical Infrastructure - Finance Bldg Building	1,275,778	2,000,000	2,000,000	2,000,000	
125	Upgrading of Office Accommodation at Central Tenders Board	-	500,000	-	500,000	
126	Refurbishment of Customs and Excise Regional Training School	-	2,000,000	-	1,500,000	
127	Construction of Customs Facilities at Hart's Cut	-	200,000	100,000	-	
128	Customization of the Offices of Financial Intelligent Unit - Lever 25 Tower D, Waterfront Complex	-	2,000,000	600,000	1,000,000	
	Carried forward :	11,788,270	44,831,000	23,102,500	54,007,000	

DETAILS
HEAD 18 - MINISTRY OF FINANCE AND THE ECONOMY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 11,788,270	\$ 44,831,000	\$ 23,102,500	\$ 54,007,000	
129	Upgrade of the Canine Unit Facility	-	500,000	100,000	1,000,000	
130	Infrastructure Upgrade of the Container Examination Station (CES) at Port of Spain	550,399	1,337,000	639,500	700,000	
131	SEC Fixed Asset - Relocation and Equipment	-	2,000,000	-	-	
L.	CUSTOMS AND EXCISE	74,463	2,000,000	500,000	2,000,000	
003	Development of a Website for Customs and Excise Division	74,463	-	-	-	
004	Acquisition of Trained Drug-Detector Dogs for Drug Interdiction	-	500,000	-	500,000	
006	Upgrade of Jetty at Port of Cedros	-	1,500,000	500,000	1,500,000	
	TOTAL	12,413,132	50,668,000	24,342,000	57,707,000	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014

SUMMARY
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	690,031,936	309,600,000	516,553,680	444,605,000	
004	SOCIAL INFRASTRUCTURE	66,357,322	125,300,000	69,796,614	153,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	623,674,614	184,300,000	446,757,066	291,005,000	
	TOTAL	690,031,936	309,600,000	516,553,680	444,605,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	690,031,936	309,600,000	516,553,680	444,605,000	
004	SOCIAL INFRASTRUCTURE	66,357,322	125,300,000	69,796,614	153,600,000	
02	DEFENCE	54,238,148	101,700,000	56,887,875	131,000,000	
A.	COAST GUARD	12,253,458	44,700,000	18,891,024	72,500,000	
014	Purchase of Vehicles and Equipment for the Coast Guard	712,250	2,500,000	1,704,040	1,500,000	
015	Construction of Coast Guard Facility at Galeota	2,956,692	3,000,000	4,533,000	2,000,000	
019	Purchase of Vessels for the Coast Guard	-	20,000,000	-	21,000,000	
021	Refurbishment of Facilities at Staubles Bay	2,318,579	2,000,000	4,000,000	2,500,000	
023	Upgrade of Communication System for the Coast Guard	-	2,000,000	-	-	
026	Establishment of a Marine Ship Safety and Port Facility Security Unit	748,476	-	589,984	2,000,000	
029	Purchase of Furniture and Furnishings for the Coast Guard	696,779	3,000,000	250,000	2,000,000	
035	Construction of Dormitory and Messing, Cedros	-	2,000,000	1,782,000	2,000,000	
036	Upgrade of Training Facility- Chaguaramas	1,611,615	1,000,000	685,000	2,000,000	
037	Upgrade of Net Control Station - Morne St. Catherine (Coast Guard)	1,121,465	1,000,000	-	1,000,000	
040	Upgrade of Coast Guard Facilities in Tobago	880,899	1,000,000	2,000,000	2,000,000	
041	Establishment of an Interim Maintenance Facility at the Chaguaramas Heliport	-	1,500,000	827,000	3,000,000	
042	Upgrade to Coast Guard Facilities at Hart's Cut	1,206,703	1,200,000	1,520,000	2,000,000	
043	Electrical Upgrade of Coast Guard Facilities	-	2,000,000	1,000,000	1,000,000	
044	Purchase of Specialized Equipment for the Coast Guard	-	1,500,000	-	2,000,000	
	Carried forward :	12,253,458	43,700,000	18,891,024	46,000,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 12,253,458	\$ 43,700,000	\$ 18,891,024	\$ 46,000,000	
	Sub-head 09/Item 004/Sub-item 02/Group A (cont.)					
045	Establishment of Coast Guard Base at Charlottetown, Tobago	-	1,000,000	-	500,000	Project Nos. 046 - 047 - New Projects
046	Fire Fighting System for Coast Guard Bases	-	-	-	1,000,000	
047	Purchase of Fast Patrol Vessels	-	-	-	25,000,000	
B.	REGIMENT	26,309,044	30,700,000	23,148,852	37,400,000	
095	Improvement Works at Camp Ogden	4,483,498	3,000,000	3,000,000	3,000,000	
129	Construction of Officers' Mess at Teteron Barracks	2,088,866	2,000,000	500,000	2,000,000	
132	Construction Works at Camp Cumuto	910,854	2,000,000	1,200,000	2,000,000	
136	Refurbishment Works at Camp Cumuto	790,389	2,000,000	2,000,000	2,000,000	
142	Installation of an Emergency Electrical System at Teteron Barracks	1,066,218	1,000,000	1,000,000	2,000,000	
148	Upgrading of Facilities at Camp Omega	1,063,423	3,000,000	884,876	3,000,000	
150	Purchase of Vehicles and Equipment for the Regiment	596,103	1,000,000	1,211,200	2,000,000	
152	Purchase of Vehicles and Equipment for Defence Force Engineering Corps	-	2,000,000	3,316,976	2,000,000	
154	Construction of the Support and Services Battalion at Teteron Bay Barracks	1,380,236	2,000,000	2,000,000	1,000,000	
156	Construction of Facilities at Teteron Bay	2,758,604	1,200,000	2,700,000	2,700,000	
157	Refurbishment of Facilities at Teteron Bay	1,127,999	2,000,000	1,550,000	2,000,000	
160	Refurbishment Works and Equipping of Second Battalion	1,433,262	1,500,000	1,288,800	2,000,000	
161	Refurbishment of Medical Inspection Room for the Regiment	555,480	1,000,000	500,000	2,000,000	
162	Upgrade of Roadways and Drainage at Teteron	800,143	-	-	1,000,000	
163	Improvement Works for Defence Force at Gran Wood	526,914	-	-	-	
164	Upgrade of Regiment Facilities in Tobago	1,440,252	1,500,000	850,000	2,000,000	
	Carried forward :	33,275,699	69,900,000	40,892,876	103,200,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 33,275,699	\$ 69,900,000	\$ 40,892,876	\$ 103,200,000	
	Sub-head 09/Item 004/Sub-item 02/Group B (cont.)					
165	Base Infrastructure for Camps at La Romain (South) Felicity and Forres Park	2,989,778	4,000,000	1,147,000	2,000,000	
166	Refurbishment Works to Regiment Headquarters - Knox Street	809,468	-	-	-	
168	Upgrade of the Electrical System and Installation of Standby Generator at Camp Ogden	1,487,557	-	-	2,200,000	
171	Relocation of Regiment Headquarters	-	500,000	-	500,000	
172	Establishment of a Readiness Training/Army Learning Centre	-	1,000,000	-	2,000,000	
C.	AIR GUARD	10,686,243	15,800,000	6,146,160	10,100,000	
028	Upgrade of Piarco Air Wing to Air Guard Base	2,469,428	6,000,000	-	4,000,000	
030	Refurbishment of Coast Guard Aircraft - C26	5,534,244	3,050,000	2,616,000	2,000,000	
040	Purchase of Vehicles and Equipment - Air Guard	2,682,571	4,000,000	3,530,160	1,000,000	
044	Development of Additional Land at Air Guard Headquarters	-	2,000,000	-	2,000,000	
045	Purchase of a Fixed Wing Twin Engine Trainer/Utility Aircraft	-	750,000	-	600,000	
046	Upgrade of Air Guard Fixed-Wing Fleet	-	-	-	500,000	
D.	DEFENCE FORCE	4,989,403	10,500,000	8,701,839	11,000,000	
155	Improvement Works to Defence Force Headquarters	483,588	3,000,000	3,000,000	2,000,000	
171	Purchase of Vehicles and Equipment for Defence Force Reserves	1,103,310	1,500,000	1,500,000	2,000,000	
172	Purchase of Vehicles and Equipment for Defence Force Headquarters	3,402,505	2,000,000	736,839	2,000,000	
173	Establishment of a Defence Force Commissary	-	500,000	-	1,000,000	
175	Improvement Works for Defence Force Reserves at Granwood	-	2,000,000	1,965,000	2,000,000	
	Carried forward :	54,238,148	100,200,000	55,387,875	129,000,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 02/Group D (cont.)	\$ 54,238,148	\$ 100,200,000	\$ 55,387,875	\$ 129,000,000	
176	Upgrade of Facility in Tobago for the Trinidad and Tobago Defence Force Reserves	-	1,500,000	1,500,000	2,000,000	
	Carried forward :	54,238,148	101,700,000	56,887,875	131,000,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 54,238,148	\$ 101,700,000	\$ 56,887,875	\$ 131,000,000	
	Sub-head 09/Item 004 (cont.)					
12	PUBLIC ORDER AND SAFETY	12,119,174	23,600,000	12,908,739	22,600,000	
A.	GENERAL ADMINISTRATION	-	500,000	-	-	
004	Outfitting/Re-designing of Immigration Offices	-	500,000	-	-	
C.	PRISON SERVICE	3,214,846	-	-	-	
008	Improvement Works to Prisons Buildings	1,020,510	-	-	-	
012	Purchase of Vehicles and Equipment for the Prison Service	30,993	-	-	-	
014	Maximum Security Prison Complex	980,264	-	-	-	
021	Construction of Senior Officers' Mess	340,890	-	-	-	
022	Refurbishment of Officers' Dormitory	306,509	-	-	-	
023	Development of an Emergency Response Unit - Golden Grove	349,793	-	-	-	
024	Construction of Quarters for Senior Officers	152,715	-	-	-	
026	Construction of Nursery at Women's Prison - Golden Grove	33,172	-	-	-	
E.	IMMIGRATION	-	600,000	397,980	600,000	
002	Purchase of Launch for the Immigration Division	-	-	-	600,000	
003	Purchase of Vehicles for the Immigration Division	-	600,000	397,980	-	
F.	FIRE SERVICE	8,904,328	22,500,000	12,510,759	22,000,000	
156	Purchase of Vehicles and Equipment for the Fire Service	2,452,928	14,000,000	3,921,296	10,000,000	
174	Refurbishment of Vehicles for the Fire Services Division	345,161	2,000,000	2,071,000	2,000,000	
178	Improvement Works to Fire Services Buildings	1,337,493	4,000,000	530,000	7,000,000	
	Carried forward :	61,588,576	122,800,000	63,808,151	150,600,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 61,588,576	\$ 122,800,000	\$ 63,808,151	\$ 150,600,000	
	Sub-head 09/Item 004/Sub-item 12/Group F (cont.)					
182	Construction of Sangre Grande Fire Station	312,710	750,000	3,820,882	-	
184	Construction of Couva Fire Station	3,984,076	750,000	-	-	
190	Redevelopment of the Water Distribution System for Trinidad and Tobago	471,960	1,000,000	2,167,581	3,000,000	
	Carried forward :	66,357,322	125,300,000	69,796,614	153,600,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 66,357,322	\$ 125,300,000	\$ 69,796,614	\$ 153,600,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	623,674,614	184,300,000	446,757,066	291,005,000	
06	GENERAL PUBLIC SERVICES	623,674,614	184,300,000	446,757,066	291,005,000	
A.	ADMINISTRATIVE SERVICES	86,650,545	70,500,000	57,736,390	76,505,000	
001	Automation of Passports	5,635,247	-	-	-	
009	Development of a Computer System for the Fire Services	761,464	2,000,000	2,274,000	2,000,000	
011	Training of Fire Services Personnel	829,230	3,000,000	1,014,370	1,000,000	
013	Training of Coast Guard Personnel	-	2,000,000	-	1,000,000	
015	Computerization of National Security - Head Office	-	1,000,000	2,000,000	5,000,000	
019	Development of a Computer System for the Coast Guard	468,744	1,000,000	-	1,000,000	
022	Computerization of the Defence Force	842,917	1,000,000	46,000	2,000,000	
023	Retooling and Modernisation of the Immigration Division	442,186	1,000,000	300,000	1,000,000	
024	Training of Regiment Personnel	468,991	750,000	400,000	1,000,000	
025	Computerization of Trinidad and Tobago Regiment	905,317	1,000,000	500,000	2,000,000	
028	Training and Development of Project Personnel	-	-	-	100,000	
032	Citizen Security Programme	21,286,427	30,000,000	30,000,000	25,000,000	Project No. 032 - Funded as follows: IDB - \$17.5Mn GORTT - \$ 7.5Mn
037	Logistic Support for OPV Programme	427,509	-	-	-	
039	Logistic Support for the Fast Patrol Craft (FPC)	1,308,436	2,000,000	4,000,000	3,000,000	
040	Training of Air Guard Personnel	1,726,860	2,000,000	-	1,000,000	
041	Transformation of the Defence Force	-	1,000,000	-	-	
042	Training of Defence Force Reserves	-	1,000,000	-	1,000,000	
043	Computerization of the Air Guard	289,844	1,000,000	-	-	
	Carried forward :	101,750,494	175,050,000	110,330,984	199,700,000	

DETAILS
HEAD 22 - MINISTRY OF NATIONAL SECURITY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 101,750,494	\$ 175,050,000	\$ 110,330,984	\$ 199,700,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
044	Computerization of Defence Force Reserves	282,210	1,000,000	-	1,000,000	
046	Development of the Telecommunication Network Unit	218,420	-	-	-	
047	Institutional Strengthening of Immigration Division	86,580	750,000	202,020	700,000	
048	Logistic Support for Helicopter (MTH)	23,179,456	17,000,000	17,000,000	26,705,000	
050	Upgrade of Computer Hardware, Software and Maintenance for Immigration Division	27,490,707	2,000,000	-	-	
051	Upgrade of Communication System for the Coast Guard - GMDSS	-	-	-	2,000,000	Project No. 051 - New Project
F.	PUBLIC BUILDINGS	3,010,562	4,500,000	1,024,000	4,000,000	
005	Refurbishment of Property - BOSS Building	580,915	500,000	24,000	-	
009	Refurbishment of Offices at Head Office Ministry of National Security	1,513,773	1,000,000	1,000,000	-	
016	Construction/Acquisition of Immigration Building-San Fernando	915,874	3,000,000	-	4,000,000	
G.	EQUIPMENT AND VEHICLES	534,013,507	109,300,000	387,996,676	210,500,000	
001	Acquisition of Close Circuit Television Syst (CCTV)	626,590	2,000,000	977,500	-	
003	Acquisition of Fast Patrol Craft (FPC)	9,048,424	7,300,000	-	8,500,000	Project No.003 - Funded as follows: ANZ Bank - \$8.5Mn
004	Acquisition of four AW 139 Med. Twin-Turbine Helicopters	524,338,493	100,000,000	276,019,176	135,000,000	
005	Acquisition of a digital public Safety Communicaton System for the Trinidad and Tobago Police Service	-	-	111,000,000	30,000,000	Project No.005 - Funded as follows: US EXIM Bank - \$25.5Mn GORTT - \$ 4.5Mn
006	Acquisition of two (2) Helicopters	-	-	-	37,000,000	Project No.006 - New Project
	TOTAL	690,031,936	309,600,000	516,553,680	444,605,000	

SUMMARY
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	2,933,721	18,400,000	12,020,000	7,550,000	
004	SOCIAL INFRASTRUCTURE	295,981	7,000,000	3,500,000	2,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,637,740	11,400,000	8,520,000	5,050,000	
	TOTAL	2,933,721	18,400,000	12,020,000	7,550,000	

DETAILS
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	2,933,721	18,400,000	12,020,000	7,550,000	
004	SOCIAL INFRASTRUCTURE	295,981	7,000,000	3,500,000	2,500,000	
12	PUBLIC ORDER AND SAFETY	295,981	7,000,000	3,500,000	2,500,000	
D.	JUDICIAL AND LEGAL SERVICES	295,981	7,000,000	3,500,000	2,500,000	
018	Construction of the Arima Judicial Complex	-	-	-	-	
032	Construction of the Sangre Grande Magistrates' Court	-	-	-	-	
074	Provision of Accommodation for Tax Appeal Board	-	-	-	-	
076	Provision of Accommodation for the Special Criminal Court	-	-	-	-	
078	Preparation of suitable accommodation for the Anti-Corruption Investigation Bureau	-	2,000,000	1,700,000	1,000,000	
080	Establishment of a Law Museum	295,981	-	200,000	-	
081	Establishment of the Equal Opportunity Commission facility to house the Equal Opportunity Commission and Tribunal	-	5,000,000	1,600,000	1,500,000	Project No.081 - Formerly shown as Design, Construct and Outfit a Purpose built facility to House the Equal Opportunity Commission and Tribunal
	Carried forward :	295,981	7,000,000	3,500,000	2,500,000	

DETAILS
HEAD 23 - MINISTRY OF THE ATTORNEY GENERAL

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 295,981	\$ 7,000,000	\$ 3,500,000	\$ 2,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	2,637,740	11,400,000	8,520,000	5,050,000	
06	GENERAL PUBLIC SERVICES	2,637,740	11,400,000	8,520,000	5,050,000	
A.	ADMINISTRATIVE SERVICES	1,717,740	1,900,000	1,120,000	1,050,000	
031	Computerisation of the Ministry of the Attorney General	618,254	1,500,000	800,000	650,000	
032	Institutional Strengthening of the Ministry of the Attorney General	500,963	-	-	-	
042	Automation of the Ministry of the Attorney General	598,523	400,000	320,000	400,000	
F.	PUBLIC BUILDINGS	920,000	9,500,000	7,400,000	4,000,000	
006	Accommodation for Civil and Criminal Law Department	-	1,000,000	1,400,000	1,000,000	
007	Construction of Office Complex for Commissions and Tribunals (Central Trinidad)	920,000	4,000,000	4,000,000	1,000,000	
009	Acquisition of Property bounded by Irving and Harris Street, San Fernando	-	2,000,000	-	-	
010	Furnishing and Equipping of the Attorney General Building (Cabildo Chambers)	-	1,500,000	1,000,000	500,000	
011	Fit-out of the MLA Tower - Government Campus	-	1,000,000	1,000,000	-	
012	Outfitting of Accommodation for Director of Public Prosecutions North	-	-	-	500,000	Project Nos. 012 - 014 - New Projects
013	Outfitting of Accommodation for Director of Public Prosecutions South	-	-	-	500,000	
014	Outfitting of Accommodation for Director of Public Prosecutions Tobago	-	-	-	500,000	
	TOTAL	2,933,721	18,400,000	12,020,000	7,550,000	

SUMMARY
HEAD 24 - MINISTRY OF LEGAL AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	8,635,261	18,125,000	18,645,000	12,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,635,261	18,125,000	18,645,000	12,500,000	
	TOTAL	8,635,261	18,125,000	18,645,000	12,500,000	

DETAILS
HEAD 24 - MINISTRY OF LEGAL AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	8,635,261	18,125,000	18,645,000	12,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	8,635,261	18,125,000	18,645,000	12,500,000	
06	GENERAL PUBLIC SERVICES	8,635,261	18,125,000	18,645,000	12,500,000	
A.	ADMINISTRATIVE SERVICES	4,880,329	10,045,000	14,545,000	8,500,000	
001	Revision and Printing of the Laws of Trinidad and Tobago	2,861,682	3,000,000	1,000,000	-	
003	Establishment of a Population Registration System	1,000,994	2,000,000	1,000,000	2,000,000	
006	Computerisation of the Ministry of Legal Affairs, Head Office	693,489	1,500,000	1,500,000	1,000,000	
014	Creation of a Digital Legislative Library	324,164	2,045,000	1,245,000	500,000	
015	Establishment of an Electronic Database Management System for the Human Resource Management Unit	-	1,500,000	-	2,000,000	
016	National Consultation on Constitutional Reform	-	-	9,800,000	1,000,000	
017	Polymer Paper for the Printing of birth, death and marriage certificates	-	-	-	2,000,000	Project No. 017 - New Project
C.	FOREIGN AND TECHNICAL ASSISTANCE	2,941,487	6,500,000	3,700,000	3,000,000	
003	Financial Regime - Capital Markets Companies Registry	1,321,076	1,500,000	1,500,000	1,000,000	
005	Land Tenure Rationalisation	1,620,411	5,000,000	2,200,000	2,000,000	
F.	PUBLIC BUILDINGS	813,445	1,580,000	400,000	1,000,000	
001	Relocation to the Government Campus Building PK6	813,445	1,580,000	400,000	1,000,000	
	TOTAL	8,635,261	18,125,000	18,645,000	12,500,000	

SUMMARY
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	139,922,581	105,150,000	116,950,000	123,430,000	
002	PRODUCTIVE SECTORS	3,199,690	3,800,000	3,800,000	3,000,000	
003	ECONOMIC INFRASTRUCTURE	119,594,447	79,300,000	95,900,000	57,880,000	
004	SOCIAL INFRASTRUCTURE	2,840,973	3,800,000	2,200,000	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	14,287,471	18,250,000	15,050,000	60,550,000	
	TOTAL	139,922,581	105,150,000	116,950,000	123,430,000	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	139,922,581	105,150,000	116,950,000	123,430,000	
002	PRODUCTIVE SECTORS	3,199,690	3,800,000	3,800,000	3,000,000	
01	AGRICULTURE, FORESTRY AND FISHING	3,199,690	3,800,000	3,800,000	3,000,000	
1.	PRODUCTION AND MARKETING	3,199,690	3,800,000	3,800,000	3,000,000	
053	St. Augustine Nurseries - Development and Provision of Facilities	1,999,958	2,000,000	2,000,000	1,000,000	
140	Chaguaramas Agricultural Development Project	-	-	-	-	
141	La Reunion - Development and Provision of Facilities	999,732	1,500,000	1,500,000	2,000,000	
143	Tech-Packs for New Product Development and Provision of Facilities	200,000	300,000	300,000	-	
	Carried forward :	3,199,690	3,800,000	3,800,000	3,000,000	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 3,199,690	\$ 3,800,000	\$ 3,800,000	\$ 3,000,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	119,594,447	79,300,000	95,900,000	57,880,000	
01	AGRICULTURE, FORESTRY AND FISHING	64,867,440	78,400,000	95,400,000	54,380,000	
D.	FISHING	8,020,083	8,700,000	8,200,000	3,000,000	
276	Development of Fishing Centres and related Facilities	2,520,083	2,000,000	2,000,000	-	
278	Part of Spain Wholesale Fish Market (Upgrade to HACCP Standards - Dredging of the Harbour Basin)	2,000,000	500,000	500,000	-	
280	Orange Valley Wholesale Fish Market (Upgrade)	3,300,000	1,000,000	500,000	1,000,000	
282	Relocation of the Port of Spain Fish Market - Feasibility Study	200,000	200,000	200,000	-	
284	Development of the Fish Processing Industry	-	5,000,000	5,000,000	2,000,000	
F.	LAND MANAGEMENT SERVICES	6,617,066	7,000,000	7,000,000	1,502,000	
067	Survey and Sub-Division of State Lands for Distribution to Farmers	648,534	600,000	600,000	502,000	
345	Establishment of Agricultural Settlements in Trinidad	2,983,380	4,000,000	4,000,000	1,000,000	
347	Agricultural Land Information System and Inventory of State Lands	1,987,187	1,500,000	1,500,000	-	
351	Sustainable Management of Agricultural Water - On Farm Irrigation	499,930	400,000	400,000	-	
354	Implementing a Comprehensive Crop Biodiversity Conservation Programme for Trinidad and Tobago	498,035	500,000	500,000	-	
H.	RESEARCH AND DEVELOPMENT	19,013,123	19,100,000	19,100,000	25,478,000	
339	Sugar-Cane Feeds Centre	1,000,000	750,000	750,000	2,000,000	
	Carried forward :	18,836,839	20,250,000	19,750,000	9,502,000	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 18,836,839	\$ 20,250,000	\$ 19,750,000	\$ 9,502,000	
	Sub-head 09/Item 003/Sub-item 01/Group H (cont.)					
504	Enhancement of Artificial Breeding Service Capabilities	999,568	1,000,000	1,000,000	-	
508	Trinidad and Tobago Marine Fisheries Research Project	499,732	1,000,000	1,000,000	-	
514	Enhancement of Veterinary Diagnostic Laboratory	499,491	400,000	400,000	-	
516	Advancing Ecological Crop Management in Trinidad and Tobago	181,961	500,000	500,000	490,000	
520	Livestock Improvement Programme	1,957,674	2,000,000	2,000,000	800,000	
522	Integrated Pest Management Strategies for Improved Crop Protection	1,949,264	1,500,000	1,500,000	-	
524	Research Programme, Central Experimental Station	1,972,871	1,500,000	1,500,000	188,000	
526	Library - Institutional Strengthening and Capability Building of Information Services	96,064	200,000	200,000	-	
528	Development of a Livestock Database Management Information System	998,988	1,000,000	1,000,000	-	
532	Strategies for Management and Control of Infectious Diseases	334,708	500,000	500,000	-	
534	Research on the Inshore/Coastal Fisheries	299,863	1,000,000	1,000,000	-	
536	Establishment of Community Based Aquaculture Programmes	499,455	1,250,000	1,250,000	2,000,000	
538	Establishment of a Packing House Facility for Fresh Produce	500,000	1,000,000	1,000,000	2,000,000	
540	Establishment of Mandatory Citrus Quality Programme	1,997,905	1,500,000	1,500,000	2,000,000	
542	Expansion of Sanitary Phytosanitary (SPS) and Food Safety Capabilities of Trinidad and Tobago	1,229,498	1,500,000	1,500,000	-	
544	Development and Provision of Facilities at Marper Farm	2,996,146	1,500,000	1,500,000	2,000,000	
	Carried forward :	35,850,027	37,600,000	37,100,000	18,980,000	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 01/Group H (cont.)	\$ 35,850,027	\$ 37,600,000	\$ 37,100,000	\$ 18,980,000	
546	Conservation and Preservation of Buffalypso in Trinidad and Tobago	999,935	1,000,000	1,000,000	1,000,000	
548	Redevelopment of the Chaguaramas Agricultural Development Project	-	-	-	3,000,000	Project No. 548 - New Project
550	Development of the Apiculture Sub Sector	-	-	-	4,000,000	Project No. 550 - New Project
552	Development of Forage Farms at Mon Jaloux and La Gloria	-	-	-	6,000,000	Project No. 552 - New Project
1.	PRODUCTION AND MARKETING	2,497,028	10,800,000	28,300,000	17,500,000	
346	Establishment of a Wholesale Market at Macoya	1,000,000	1,000,000	1,000,000	1,500,000	
348	Production of Interactive Self-Instructional Training Tools for Home Gardeners	497,115	500,000	500,000	-	
349	Establishment of Mobile Farmers' Markets	-	300,000	300,000	-	
354	Establishment of a Small Ruminant Commercial Production Enterprise at Mon Jaloux	999,913	6,000,000	6,000,000	-	
356	Development of Demonstration Projects - Protected Agricultural Production (Green Houses)	-	1,000,000	500,000	1,000,000	
357	Establishment of Small Scale Packing Houses in Agricultural Production Clusters	-	2,000,000	20,000,000	15,000,000	
1.	OTHER SERVICES	18,720,214	17,800,000	17,800,000	3,900,000	
018	Cost of Production Market Information and Other Surveys for Major Food and Tree Crops and Livestock Commodities	607,435	300,000	300,000	-	
403	Provision of Office and Other Facilities for South Region	1,630,590	1,000,000	1,000,000	2,000,000	
404	Provision of Office and Other Facilities for North Region	494,746	500,000	500,000	900,000	
412	Agricultural Access Roads	14,999,967	15,000,000	15,000,000	-	
	Carried forward :	57,079,728	66,200,000	83,200,000	53,380,000	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 01/Group J (cont.)	\$ 57,079,728	\$ 66,200,000	\$ 83,200,000	\$ 53,380,000	
426	Rehabilitation of Cocoa Industry	987,476	1,000,000	1,000,000	1,000,000	
K. 001	DRAINAGE AND IRRIGATION Water Management and Flood Control	9,999,926 9,999,926	15,000,000 15,000,000	15,000,000 15,000,000	3,000,000 3,000,000	
	Carried forward :	68,067,130	82,200,000	99,200,000	57,380,000	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003 (cont.)	\$ 68,067,130	\$ 82,200,000	\$ 99,200,000	\$ 57,380,000	
11	OTHER ECONOMIC SERVICES	54,727,007	900,000	500,000	3,500,000	
K.	LAND ACQUISITION	54,727,007	900,000	500,000	3,500,000	
001	Acquisition of Sites for Non-Agricultural Development Purposes	54,227,007	-	-	-	
003	Establishment of a Commodity Value Chain Development Project	500,000	900,000	500,000	3,500,000	
	Carried forward :	122,794,137	83,100,000	99,700,000	60,880,000	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 122,794,137	\$ 83,100,000	\$ 99,700,000	\$ 60,880,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	2,840,973	3,800,000	2,200,000	2,000,000	
13	RECREATION AND CULTURE	2,840,973	3,800,000	2,200,000	2,000,000	
B.	RECREATION	2,840,973	3,800,000	2,200,000	2,000,000	
001	Rehabilitation of Facilities - Botanic Gardens	945,179	2,000,000	1,000,000	1,000,000	
005	Development of the Queen's Park Savannah	1,397,250	1,500,000	700,000	1,000,000	
009	Provision of Physical Facilities - Horticultural Services Division	498,544	300,000	500,000	-	
	Carried forward :	125,635,110	86,900,000	101,900,000	62,880,000	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 125,635,110	\$ 86,900,000	\$ 101,900,000	\$ 62,880,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	14,287,471	18,250,000	15,050,000	60,550,000	
01	AGRICULTURE, FORESTRY AND FISHING	3,574,641	5,000,000	5,000,000	2,000,000	
L.	AGRICULTURAL YOUTH APPRENTICESHIP PROGRAMME	3,574,641	5,000,000	5,000,000	2,000,000	
001	Youth Apprenticeship Programme in Agriculture (YAPA)	1,983,041	2,000,000	2,000,000	-	
003	Young Professionals in Agricultural Development and Mentoring Programme	1,591,600	3,000,000	3,000,000	2,000,000	
	Carried forward :	129,209,751	91,900,000	106,900,000	64,880,000	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 129,209,751	\$ 91,900,000	\$ 106,900,000	\$ 64,880,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	10,712,830	13,250,000	10,050,000	58,550,000	
A.	ADMINISTRATIVE SERVICES	7,094,981	8,050,000	7,050,000	52,550,000	
182	Computerisation of Records in the Ministry of Food Production	2,563,067	1,000,000	1,000,000	1,000,000	
184	Relocation of Seed Production Unit to El Carmen.	1,338,885	1,000,000	1,000,000	-	
186	Development of an Animal Welfare Act and Stray Animal Management Plan	65,765	150,000	150,000	-	
188	Land Adjudication and Registration Project	-	-	-	-	
189	Survey Plans Restoration Project	85,786	-	-	-	
190	Creation, Maintenance and Upgrading of Parcel Index Maps	-	-	-	-	
192	Strategies for the Management of Avian Influenza.	154,823	200,000	200,000	-	
194	Establishment of Agriculture Ranger Squad	994,306	2,000,000	1,500,000	-	
196	Development of a Total Quality System for the Management of Farms	-	200,000	200,000	550,000	
198	Development of a Strategic Plan	392,555	-	-	-	
200	Sustainable Development of Small Ruminant Sector	1,499,794	1,500,000	1,500,000	1,000,000	
202	National Adaptation Strategy for the Sugar Industry	-	2,000,000	1,500,000	50,000,000	
F.	PUBLIC BUILDINGS	3,199,776	5,200,000	3,000,000	6,000,000	
144	Renovation and Extension of Buildings and Offices - MFP	999,472	1,000,000	1,000,000	2,000,000	
145	Rehabilitation/Extension of Southern Wholesale Market	2,000,000	2,000,000	500,000	2,000,000	
147	Provision of Accommodation for Extension Training and Information Services Division	200,304	1,000,000	1,000,000	1,000,000	
	Carried forward :	139,504,508	103,950,000	116,450,000	122,430,000	

DETAILS
HEAD 25 - MINISTRY OF FOOD PRODUCTION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 139,504,508	\$ 103,950,000	\$ 116,450,000	\$ 122,430,000	
148	Provision of Head Office for NAMDEVCO	-	200,000	200,000	1,000,000	
149	Construction of New MFP Head Office at Curepe	-	1,000,000	300,000	-	
K.	LANDS AND SURVEYS	418,073	-	-	-	
003	Revision of Geographic/Topographic Database	418,073	-	-	-	
	TOTAL	139,922,581	105,150,000	116,950,000	123,430,000	

SUMMARY
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	30,584,597	75,700,000	81,405,000	88,500,000	
004	SOCIAL INFRASTRUCTURE	7,671,696	29,700,000	19,817,460	27,307,000	
005	MULTI-SECTORAL AND OTHER SERVICES	22,912,901	46,000,000	61,587,540	61,193,000	
	TOTAL	30,584,597	75,700,000	81,405,000	88,500,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	30,584,597	75,700,000	81,405,000	88,500,000	
004	SOCIAL INFRASTRUCTURE	7,671,696	29,700,000	19,817,460	27,307,000	
04	EDUCATION	7,671,696	29,700,000	19,817,460	27,307,000	
B.	PRIMARY	367,544	1,000,000	-	-	
289	Survey of School Sites	48,881	1,000,000	-	-	
361	Construction of St. Paul's A.C.	318,663	-	-	-	
C.	SECONDARY	-	2,000,000	-	1,000,000	
380	Physical Security of Secondary Schools	-	1,000,000	-	1,000,000	
388	Construction of Additional Blocks and Improvement Works to Recently Constructed Secondary Schools	-	1,000,000	-	-	
G.	EDUCATIONAL SERVICES	7,304,152	26,700,000	19,817,460	26,307,000	
704	Learning Resource Centre - Additional Works, Furniture and Equipment	329,475	600,000	131,000	-	
711	Development of a Management Information System Unit	-	2,000,000	46,460	-	
716	Library Services (RCLRC) - Purchase of Books and Materials	282,885	-	-	-	
723	Library Services (NALIS) - Purchase of Books and Materials	924,211	6,000,000	6,000,000	8,000,000	
724	Computerization of Library Services	1,374,560	2,000,000	2,500,000	-	
725	Equipping of Laboratory at the National Library	284,342	2,100,000	1,100,000	-	
726	Upgrade of Public Library Facilities	3,415,278	7,000,000	6,500,000	10,000,000	
727	Procurement of Mobile Libraries	-	3,000,000	2,000,000	3,807,000	
728	Training of Librarians (online)	693,401	4,000,000	1,540,000	4,500,000	
	Carried forward :	7,671,696	29,700,000	19,817,460	27,307,000	

DETAILS
HEAD 26 - MINISTRY OF EDUCATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 7,671,696	\$ 29,700,000	\$ 19,817,460	\$ 27,307,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	22,912,901	46,000,000	61,587,540	61,193,000	
06	GENERAL PUBLIC SERVICES	22,912,901	46,000,000	61,587,540	61,193,000	
A.	ADMINISTRATIVE SERVICES	22,912,901	45,000,000	61,587,540	60,693,000	
021	Expenses of SEMP Co-ordinating Unit	-	-	32,400	-	
031	Seamless Education System Project	22,912,901	45,000,000	61,555,140	60,000,000	Project No 031 - Seamless Education System Programme - funded as follows -
						IDB Loan - \$45.0Mn GORTT - \$15.0Mn ----- \$60.0Mn
032	Support the Enhancement of the Education Strategy	-	-	-	693,000	Project No. 032 - New Project
F.	PUBLIC BUILDINGS	-	1,000,000	-	500,000	
016	Relocation of Ministry of Education - Head Office	-	1,000,000	-	500,000	
	TOTAL	30,584,597	75,700,000	81,405,000	88,500,000	

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014

SUMMARY
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	176,370,168	216,000,000	216,000,000	151,500,000	
004	SOCIAL INFRASTRUCTURE	97,088,120	83,000,000	83,000,000	93,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	79,282,048	133,000,000	133,000,000	58,000,000	
	TOTAL	176,370,168	216,000,000	216,000,000	151,500,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	176,370,168	216,000,000	216,000,000	151,500,000	
004	SOCIAL INFRASTRUCTURE	97,088,120	83,000,000	83,000,000	93,500,000	
04	EDUCATION	-	2,000,000	1,000,000	2,000,000	
E.	SPECIAL EDUCATION	-	2,000,000	1,000,000	2,000,000	
001	Princess Elizabeth Home for Handicapped Children - Refurbishment Works	-	2,000,000	1,000,000	2,000,000	
	Carried forward :	-	2,000,000	1,000,000	2,000,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	
	Sub-head 09/Item 004 (cont.)					
07	HEALTH	97,088,120	81,000,000	82,000,000	91,500,000	
A.	HOSPITALS	42,530,673	40,000,000	40,000,000	40,000,000	
001	Hospital Enhancement and Development Programme	42,530,673	40,000,000	40,000,000	40,000,000	
D.	OTHER SERVICES	54,557,447	41,000,000	42,000,000	51,500,000	
001	Special Programme HIV/AIDS	8,305,829	5,000,000	6,000,000	5,800,000	
002	Special Programme - Treatment of Adult Cardiac Disease	19,213,362	11,000,000	11,000,000	10,000,000	
003	Special Programme - Renal Dialysis	24,355,150	16,000,000	16,000,000	25,000,000	
005	Tissue Transplant	997,675	2,500,000	2,500,000	2,000,000	
007	Waiting List for Surgery	461,550	2,000,000	2,000,000	2,000,000	
010	Community Outreach Family Medicine Programme	-	1,000,000	1,000,000	2,500,000	
018	Establishment of a Renal Dialysis Centre	-	1,000,000	1,000,000	1,000,000	
020	Establishment of a Trauma Centre	-	1,500,000	1,500,000	1,200,000	
022	President's Emergency Programme for AIDS Relief (PEPFAR)	1,223,881	1,000,000	1,000,000	700,000	
023	Medical Research and Development	-	-	-	1,000,000	Project No. 023 - New Project
024	Project Preparation and Execution Facility PROPEF (IDB)	-	-	-	300,000	Project No. 024 - New Project
	Carried forward :	97,088,120	83,000,000	83,000,000	93,500,000	

DETAILS
HEAD 28 - MINISTRY OF HEALTH

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 97,088,120	\$ 83,000,000	\$ 83,000,000	\$ 93,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	79,282,048	133,000,000	133,000,000	58,000,000	
06	GENERAL PUBLIC SERVICES	79,282,048	133,000,000	133,000,000	58,000,000	
C.	FOREIGN AND TECHNICAL ASSISTANCE	79,282,048	133,000,000	133,000,000	58,000,000	
220	Human Resources Strategy	808,272	500,000	500,000	-	
222	Training	1,491,270	300,000	300,000	-	
224	Technical Assistance	2,544,709	3,000,000	4,795,038	4,000,000	
226	Pre-Investment Studies	-	100,000	100,000	-	
232	Project Administration (Execution Unit)	2,022,664	500,000	500,000	-	
234	Physical Investments (Hospitals, District Health Facilities, Health Centres)	50,264,834	50,000,000	47,034,962	40,000,000	
238	National Community Care Programme	257,500	-	-	-	
240	Information Systems (Equipment and Software)	7,396,679	8,000,000	7,700,000	12,000,000	
242	Early Construction Management Cost - RHA's	-	-	-	-	
244	Hospitals Commissioning and Decommissioning	834,007	200,000	500,000	-	
246	Selected Centralized Services	153,552	400,000	1,570,000	2,000,000	
248	Construction of Oncology Centre	13,508,561	70,000,000	70,000,000	-	Project No. 248 - Transferred to Head - Infrastructure Development Programme
	TOTAL	176,370,168	216,000,000	216,000,000	151,500,000	

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

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	19,523,053	26,700,000	19,950,000	25,850,000	
003	ECONOMIC INFRASTRUCTURE	7,951,831	9,800,000	7,800,000	12,000,000	
004	SOCIAL INFRASTRUCTURE	305,947	3,700,000	2,700,000	2,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	11,265,275	13,200,000	9,450,000	11,350,000	
	TOTAL	19,523,053	26,700,000	19,950,000	25,850,000	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	19,523,053	26,700,000	19,950,000	25,850,000	
003	ECONOMIC INFRASTRUCTURE	7,951,831	9,800,000	7,800,000	12,000,000	
11	OTHER ECONOMIC SERVICES	7,951,831	9,800,000	7,800,000	12,000,000	
G.	BUSINESS SERVICES	7,951,831	9,800,000	7,800,000	12,000,000	
003	Implementation of the Fair Share Programme	1,499,553	1,000,000	1,000,000	-	
005	Celebration of Small Business Month	-	-	-	-	
007	Improving National Productivity	-	-	-	-	
009	Determination and Impact of the Minimum Wage Level on the Economy	9,815	800,000	800,000	1,000,000	
011	Establishment of Community-based Business Incubators	4,999,638	7,000,000	5,400,000	10,000,000	
013	Establishment of a Policy, Strategy and Institutional Framework for Micro and Small Enterprises Development	1,442,825	1,000,000	600,000	-	
015	National Productivity Enhancement	-	-	-	1,000,000	Project No. 015 - New Project
	Carried forward :	7,951,831	9,800,000	7,800,000	12,000,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 7,951,831	\$ 9,800,000	\$ 7,800,000	\$ 12,000,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	305,947	3,700,000	2,700,000	2,500,000	
13	RECREATION AND CULTURE	-	2,000,000	2,000,000	2,000,000	
A.	CULTURE	-	2,000,000	2,000,000	2,000,000	
001	Establishment of a Heroes Park and Museum in Fyzabad	-	2,000,000	2,000,000	2,000,000	
	Carried forward :	7,951,831	11,800,000	9,800,000	14,000,000	

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

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
Brought forward :		\$ 7,951,831	\$ 11,800,000	\$ 9,800,000	\$ 14,000,000	
Sub-head 09/Item 004 (cont.)						
14	SOCIAL AND COMMUNITY SERVICES	305,947	1,700,000	700,000	500,000	
	C. WELFARE SERVICES	106,879	1,700,000	700,000	-	
001	Establishment of HIV/Aids Co-ordinating Unit	-	-	-	-	
003	Programme of Activities Against Discrimination and Sexual Harassment in the Workplace	97,607	700,000	100,000	-	
005	Prevention and Elimination of Child Labour	9,272	1,000,000	600,000	-	
	D. YOUTH DEVELOPMENT	199,068	-	-	500,000	
001	National Survey of Youth Activity	-	-	-	-	
003	Establishment of a HIV and AIDS Advocacy and Sustainability Centre	199,068	-	-	-	
005	Enhancing Youth Entrepreneurship and Enprloy-ability in Trinidad and Tobago	-	-	-	500,000	Project No. 005 - New Project
Carried forward :		8,257,778	13,500,000	10,500,000	14,500,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 8,257,778	\$ 13,500,000	\$ 10,500,000	\$ 14,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	11,265,275	13,200,000	9,450,000	11,350,000	
03	DEVELOPMENT INSTITUTIONS	600,000	-	-	-	
M. 003	CIPRIANI COLLEGE OF LABOUR AND CO-OP. STUDIES Information Technology Development - Cipriani College of Labour and Co-op Studies	600,000 600,000	- -	- -	- -	
	Carried forward :	8,857,778	13,500,000	10,500,000	14,500,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 8,857,778	\$ 13,500,000	\$ 10,500,000	\$ 14,500,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	10,665,275	13,200,000	9,450,000	11,350,000	
A.	ADMINISTRATIVE SERVICES	10,665,275	11,200,000	8,250,000	9,350,000	
005	Computerization of the Ministry	1,765,800	-	-	-	
015	Establishment of Occupational Safety & Health Authority	2,453,552	-	-	-	
017	Development and Actualization of a Strategic Plan	1,673,817	500,000	400,000	150,000	
019	Skills Development Programme	399,628	500,000	500,000	300,000	
021	National Human Resource Management Information System (NHRMIS)	405,569	-	-	-	
023	Institutional Strengthening of the Conciliation Division	141,398	200,000	200,000	-	
025	Institutional Strengthening of the National Employment Service	34,830	-	-	-	
027	Institutional Strengthening and Promotion of the Services of the Labour Inspectorate Unit	319,342	1,000,000	750,000	-	
035	Institutional Strengthening of the Commercial Sector in the Co-op Movement	2,087,344	500,000	400,000	-	
037	Institutional Strengthening of Friendly Societies	92,546	1,000,000	600,000	200,000	
047	National Productivity Centre	-	2,000,000	1,900,000	-	
053	Development of a Decent Work Policy and Programme of Action for Trinidad and Tobago	775,504	-	-	-	
055	Annual Labour Day/Trade Union Awards	-	-	-	-	
059	Labour Legislation Reform	296,835	2,000,000	1,000,000	2,000,000	
061	Establishment of a Communications Unit	219,110	-	-	-	
062	Occupational Health and Safety Programme	-	1,000,000	500,000	1,000,000	
063	Development of a Modernized Labour Market Information System	-	500,000	1,000,000	1,000,000	
	Carried forward :	19,523,053	22,700,000	17,750,000	19,150,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 19,523,053	\$ 22,700,000	\$ 17,750,000	\$ 19,150,000	
	Sub-head 09/Item 005/Sub-item 06/Group A (cont.)					
064	Information Communication Technology Implementation Plan for the Ministry of Labour	-	1,000,000	800,000	1,000,000	
065	Establishment of a Social Dialogue Process in Trinidad and Tobago	-	1,000,000	200,000	1,500,000	
067	Labour Advocate Training Programme	-	-	-	200,000	Project No. 067 - New Project
069	Liquidation of Housing Investment and Land Ownership (HILOC)	-	-	-	2,000,000	Project No. 069 - New Project
F.	PUBLIC BUILDINGS	-	2,000,000	1,200,000	2,000,000	
005	Outfitting of Building - No.3 Melbourne Street, Port of Spain	-	-	-	-	
006	Relocation and Upgrade of Occupational Health and Safety Authority	-	2,000,000	1,200,000	2,000,000	
G.	EQUIPMENT AND VEHICLES	-	-	-	-	
001	Acquisition of Vehicles	-	-	-	-	
	TOTAL	19,523,053	26,700,000	19,950,000	25,850,000	

SUMMARY
* HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	203,599,285	236,472,000	264,031,700	295,668,000	
004	SOCIAL INFRASTRUCTURE	194,471,494	196,172,000	211,172,000	244,588,000	
005	MULTI-SECTORAL AND OTHER SERVICES	9,127,791	40,300,000	52,859,700	51,080,000	
	TOTAL	203,599,285	236,472,000	264,031,700	295,668,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	203,599,285	236,472,000	264,031,700	295,668,000	
004	SOCIAL INFRASTRUCTURE	194,471,494	196,172,000	211,172,000	244,588,000	
04	EDUCATION	194,471,494	196,172,000	211,172,000	244,588,000	
6.	EDUCATIONAL SERVICES	194,471,494	196,172,000	211,172,000	244,588,000	
005	Training of Librarians	3,017,703	3,500,000	3,500,000	1,858,000	
012	Scholarships - President's Medal and Non Advanced Level Examinations	3,515,241	5,700,000	5,700,000	5,436,000	
013	Scholarship's/Full Pay Study Leave for Teachers	44,221,046	40,000,000	45,000,000	38,051,000	
014	National/Additional Scholarships based on Advanced Level Examinations	98,823,076	100,000,000	110,000,000	126,270,000	
015	Annual Scholarship and Technical Assistance Programme	9,328,573	10,000,000	10,000,000	8,773,000	
016	Establishment of Undergraduate Scholarship Scheme for Students with disabilities	665,177	1,172,000	1,172,000	270,000	
017	Arrears of Scholarships	5,393,003	5,000,000	5,000,000	9,850,000	
019	Programme of Development Scholarships	6,459,928	10,800,000	10,800,000	9,239,000	
020	Post Graduate Scholarship	23,047,747	20,000,000	20,000,000	44,841,000	
	Carried forward :	194,471,494	196,172,000	211,172,000	244,588,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 194,471,494	\$ 196,172,000	\$ 211,172,000	\$ 244,588,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	9,127,791	40,300,000	52,859,700	51,080,000	
06	GENERAL PUBLIC SERVICES	9,127,791	40,300,000	52,859,700	51,080,000	
A.	ADMINISTRATIVE SERVICES	9,109,028	37,600,000	45,159,700	50,080,000	
021	Enhanced Career and Succession Management Processes in the Public Service	1,593,781	4,000,000	1,500,000	2,000,000	
022	Public Sector Reform Preparation Programme	1,160,030	2,000,000	9,459,700	1,080,000	Project No. 022 - Funded as follows:- IDB Loan - \$.972Mn GORTT - \$.108Mn
025	Implementation of the ICT Plan	-	-	-	-	
028	Institutional Strengthening of Scholarships and Advanced Training Division	168,595	200,000	200,000	-	
040	Development of a Business Continuity Plan for the Public Service	-	2,000,000	-	1,000,000	
041	Improvement of Information Technology Infrastructure of the Ministry	3,248,569	2,000,000	2,000,000	2,000,000	
045	Implementation of tconnect (TT Serve) (formerly Implementation of Common Service Counters)	-	-	-	-	
046	E-Government and Knowledge Brokering Programme	1,929,172	20,000,000	25,000,000	40,000,000	Project No. 046 - Funded as follows: IDB Loan - \$32.0Mn GORTT - \$ 8.0Mn
049	Enhancement of the Human Resource Management (H R Function in the Public Service	1,008,881	6,000,000	6,000,000	2,000,000	
051	Development of Performance Improvement in the Public Management Consultancy Division (PMCD)	-	400,000	-	-	
053	Productivity Improvement Programme	-	1,000,000	1,000,000	2,000,000	
	Carried forward :	203,580,522	233,772,000	256,331,700	294,668,000	

DETAILS
HEAD 31 - MINISTRY OF PUBLIC ADMINISTRATION

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
Brought forward : Sub-head 09/Item 005/Sub-item 06 (continued)		\$ 203,580,522	\$ 233,772,000	\$ 256,331,700	\$ 294,668,000	
F.	PUBLIC BUILDINGS	18,763	2,700,000	7,700,000	1,000,000	Project No.003 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
003	Acquisition of Properties	18,763	-	-	-	
009	Relocation and Outfitting of Divisions of the Ministry of Public Administration	-	2,000,000	7,700,000	-	
012	Construction of the Institute of Public Management and Administration of GORTT	-	500,000	-	-	
014	Development of Health and Wellness Facilities in the Ministry of Public Administration	-	200,000	-	-	
015	Reconstruction of Government Training Center Chaguaramas	-	-	-	1,000,000	
TOTAL		203,599,285	236,472,000	264,031,700	295,668,000	

SUMMARY
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	89,719,980	123,700,000	75,138,000	157,050,000	
001	PRE-INVESTMENT	-	1,000,000	400,000	5,000,000	
003	ECONOMIC INFRASTRUCTURE	83,879,042	106,700,000	68,738,000	131,050,000	
004	SOCIAL INFRASTRUCTURE	-	2,000,000	2,000,000	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,840,938	14,000,000	4,000,000	19,000,000	
	TOTAL	89,719,980	123,700,000	75,138,000	157,050,000	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	89,719,980	123,700,000	75,138,000	157,050,000	
001	PRE-INVESTMENT	-	1,000,000	400,000	5,000,000	
15	TRANSPORT AND COMMUNICATION	-	1,000,000	400,000	5,000,000	
H. 001	SEA TRANSPORT Establishment of a Vessel Traffic Management Information System	-	1,000,000	400,000	5,000,000	
	Carried forward :	-	1,000,000	400,000	5,000,000	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ -	\$ 1,000,000	\$ 400,000	\$ 5,000,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	83,879,042	106,700,000	68,738,000	131,050,000	
15	TRANSPORT AND COMMUNICATION	83,879,042	106,700,000	68,738,000	131,050,000	
A.	AIR TRANSPORT	30,971,585	33,200,000	16,330,000	26,550,000	
006	Installation of Incinerator at Piarco	-	2,000,000	-	2,000,000	
009	Airport Landside Transit Mall	-	2,000,000	-	-	
010	Repairs to Perimeter Roadway and Fenceline at Piarco	26,383,832	6,000,000	-	-	
015	Runway Sweeper and De-Rubberiser, Piarco	2,830,281	-	-	-	
018	Incinerator, Crown Point	-	700,000	-	700,000	
021	Computerised Maintenance Management System	1,425,550	2,000,000	-	750,000	
022	Security Systems (CCTV and Access Control Systems)	331,922	5,000,000	-	5,000,000	
025	Upgrade of Infrastructure for Perimeter Lighting - Piarco	-	3,000,000	5,580,000	600,000	
026	Repairs to Fire Alarm System at the North Terminal	-	2,000,000	4,830,000	500,000	
027	Security Screening Equipment Upgrade	-	2,000,000	2,000,000	5,000,000	
028	Engineering and Maintenance Building and Workshop - Piarco	-	2,000,000	920,000	2,000,000	
029	Expanded Aircraft Parking Ramps - Flood Lighting	-	1,000,000	1,000,000	1,000,000	
030	Security Base and Training Facility - Piarco	-	2,000,000	1,000,000	2,000,000	
031	Repairs to South West Perimeter Road - Piarco	-	2,000,000	500,000	2,000,000	
032	Intransit Passenger Terminal Modifications - Piarco	-	1,000,000	-	1,000,000	
033	Runway Sweeper - ANRRIA	-	500,000	500,000	1,000,000	
034	Terminal Buildings Public Address System - PIA ANRRIA	-	-	-	3,000,000	Project No. 034 - New Project
B.	BUS TRANSPORT	23,928,776	40,500,000	22,608,000	39,000,000	
	Carried forward :	30,971,585	34,200,000	16,730,000	31,550,000	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 30,971,585	\$ 34,200,000	\$ 16,730,000	\$ 31,550,000	
	Sub-head 09/Item 003/Sub-item 15/Group B (cont.)					
005	Development of Terminus Facilities - Sangre Grande San Fernando and Scarborough	-	1,000,000	300,000	1,000,000	
023	Refurbishment of Work areas at PTSC Compound	5,596,939	2,000,000	1,500,000	2,000,000	
025	Improvement of Bus Shelters	-	1,000,000	400,000	1,000,000	
027	Improvement of Operating Infrastructure OSHA	768,614	2,000,000	1,500,000	2,000,000	
033	Development of Arima Passenger Facility	1,506,965	1,000,000	-	1,000,000	
035	Port of Spain Maxi Taxi Facility	85,500	2,000,000	100,000	3,000,000	
039	Development of Rio Claro Passenger Facility	-	4,000,000	500,000	2,000,000	
041	Cleaning of Electrical Power System	640,546	2,000,000	500,000	1,000,000	
043	Creation of City Service Passenger Facility	161,988	-	-	-	
046	Acquisition of 24 New 15 Seater Buses	11,868,480	-	-	-	
047	Upgrade of Priority Transit Mall Facilities at San Juan, Curepe and Tunapuna	926,906	2,000,000	-	2,000,000	
048	Installation of Flood Control Water Recycling and Bus Washing Systems - South Quay, Port of Spain	117,300	1,000,000	-	1,000,000	
049	Acquisition of a Global Positioning/Automatic Vehicle Location System	2,255,538	2,000,000	-	-	
050	Purchase of 100 New Buses	-	20,000,000	12,250,000	20,000,000	
053	Creation of Passenger Park and Ride Facility at San Fernando and Chaguanas	-	500,000	4,808,000	1,000,000	
054	Establishment of Engineering Facility - Factory Road, Chaguanas	-	-	-	2,000,000	Project No. 054 - New Project
057	Upgrade of Diesel Buses to CNG	-	-	750,000	-	
H.	SEA TRANSPORT	28,978,681	33,000,000	29,800,000	65,500,000	
789	Upgrading and Modernization of Navigational Aids	1,510,087	5,000,000	4,300,000	-	
795	Reconstruction of Berths at Caricom Wharves	1,835,839	-	-	-	
806	Implementation of International Ship and Port Facility (ISPS) Code	1,103,756	-	-	-	
	Carried forward :	59,350,043	79,700,000	43,638,000	70,550,000	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 15/Group H (cont.)	\$ 59,350,043	\$ 79,700,000	\$ 43,638,000	\$ 70,550,000	
815	Demolition of Shed 9 and Concrete Paving for Container Storage	23,658,808	8,000,000	15,500,000	-	
816	Upgrade of G.S.S. Facilities	870,191	20,000,000	10,000,000	-	
817	Reconstruction of Warrior Spirit Jetty	-	-	-	6,000,000	Project Nos. 817 to 823 - New Projects
818	Refurbishment of Fast Ferries Guide Jetty	-	-	-	5,000,000	
819	Paving Terminal yard - Port of Spain	-	-	-	6,000,000	
820	2 Vehicle Scanners	-	-	-	25,000,000	
821	1 Baggage Scanner	-	-	-	500,000	
822	Empty Container Yard Paving/Repair to Container Terminal	-	-	-	15,000,000	
823	Installation of new ship to Shore Crane rails	-	-	-	8,000,000	
	Carried forward :	83,879,042	107,700,000	69,138,000	136,050,000	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 83,879,042	\$ 107,700,000	\$ 69,138,000	\$ 136,050,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	-	2,000,000	2,000,000	2,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	2,000,000	2,000,000	2,000,000	
A.	COMMUNITY DEVELOPMENT	-	2,000,000	2,000,000	2,000,000	
001	Trinidad and Tobago National Safety Council - Implementation of a Public Outreach Programme	-	2,000,000	2,000,000	2,000,000	
	Carried forward :	83,879,042	109,700,000	71,138,000	138,050,000	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 83,879,042	\$ 109,700,000	\$ 71,138,000	\$ 138,050,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	5,840,938	14,000,000	4,000,000	19,000,000	
03	DEVELOPMENT INSTITUTIONS	1,874,226	10,000,000	1,000,000	14,000,000	
P.	VMCOTT	1,874,226	10,000,000	1,000,000	14,000,000	
001	Construction of Facilities San F' do and Tobago	1,482,226	5,000,000	1,000,000	2,000,000	
002	Expansion of Facilities at Beetham	392,000	2,000,000	-	10,000,000	
005	Procurement of Emergency Response Vehicles	-	1,000,000	-	2,000,000	
007	GPS Tracking, Fuel Management and Camera Surveillance System	-	2,000,000	-	-	
	Carried forward :	85,753,268	119,700,000	72,138,000	152,050,000	

DETAILS
HEAD 34 - MINISTRY OF TRANSPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005 (cont.)	\$ 85,753,268	\$ 119,700,000	\$ 72,138,000	\$ 152,050,000	
06	GENERAL PUBLIC SERVICES	3,966,712	4,000,000	3,000,000	5,000,000	
A.	ADMINISTRATIVE SERVICES	3,606,840	4,000,000	3,000,000	4,000,000	
007	Institutional Strengthening of Divisions of the Ministry	911,975	-	1,300,000	2,000,000	
017	Development of Information System for PTSC	867,172	2,000,000	1,200,000	2,000,000	
023	Development of Information System for VMCOTT	1,827,693	2,000,000	500,000	-	
F.	PUBLIC BUILDINGS	359,872	-	-	1,000,000	
287	Administrative Building - King's Wharf - San Fernando (PTSC)	359,872	-	-	1,000,000	
	TOTAL	89,719,980	123,700,000	75,138,000	157,050,000	

SUMMARY
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	14,945,641	23,010,000	23,010,000	54,600,000	
003	ECONOMIC INFRASTRUCTURE	3,011,341	4,740,000	5,040,000	47,000,000	
004	SOCIAL INFRASTRUCTURE	28,300	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	11,906,000	18,270,000	17,970,000	7,600,000	
	TOTAL	14,945,641	23,010,000	23,010,000	54,600,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	14,945,641	23,010,000	23,010,000	54,600,000	
003	ECONOMIC INFRASTRUCTURE	3,011,341	4,740,000	5,040,000	47,000,000	
11	OTHER ECONOMIC SERVICES	3,011,341	4,740,000	5,040,000	47,000,000	
D.	TOURISM	3,011,341	4,740,000	5,040,000	47,000,000	
009	Tourism, Industry, Education and Training	299,756	-	-	-	
013	Establishment of Lifeguard Facilities	436,555	1,500,000	1,800,000	4,000,000	
015	Establishment of Sugar Heritage and Museum	2,000,000	2,000,000	2,000,000	1,000,000	
017	Establishment of Amerindian Village, Arima	139,325	1,240,000	1,240,000	-	
019	Tourism Sites and Attractions Upgrade	135,705	-	-	14,000,000	
021	Cruise Tourism Initiative	-	-	-	2,000,000	
023	Restoration and Re-design of Maracas Beach Facility	-	-	-	20,000,000	
025	Acquisition of Land and Development of Beach Facilities at Saline Bay, Toco	-	-	-	6,000,000	
	Carried forward :	3,011,341	4,740,000	5,040,000	47,000,000	Project Nos. 021 - 025 - New Projects

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 3,011,341	\$ 4,740,000	\$ 5,040,000	\$ 47,000,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	28,300	-	-	-	
14	SOCIAL AND COMMUNITY SERVICES	28,300	-	-	-	
C.	WELFARE SERVICES	28,300	-	-	-	
001	HIV/AIDS Support Programme	28,300	-	-	-	
	Carried forward :	3,039,641	4,740,000	5,040,000	47,000,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 3,039,641	\$ 4,740,000	\$ 5,040,000	\$ 47,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	11,906,000	18,270,000	17,970,000	7,600,000	
03	DEVELOPMENT INSTITUTIONS	11,906,000	18,270,000	17,970,000	7,600,000	
E.	TOURISM AND INDUSTRIAL DEVELOPMENT CO. OF T & T	11,906,000	18,270,000	17,970,000	7,600,000	
007	Tourism Action Programme	-	-	-	-	
009	Establishment of the Trinidad & Tobago Convention Bureau	1,802,000	2,000,000	2,000,000	1,000,000	
011	Incentive Upgrade of Hotel and Guesthouse Room Stock of Trinidad	422,000	2,500,000	2,500,000	2,500,000	
015	P O S Tourism Business Improvement Programme - Ariapita Avenue	266,000	2,000,000	2,000,000	-	
017	National Tourism Quality Service Improvement Programme	850,000	1,500,000	1,500,000	-	
019	Maracas Community Tourism Initiative	400,000	1,000,000	1,000,000	1,200,000	
021	Las Cuevas Beach Enhancement Project	100,000	1,200,000	1,200,000	1,000,000	
023	Manzanilla Beach Facade Improvement Project	250,000	1,000,000	1,000,000	500,000	
025	Vessigny Beach Facility Upgrade Project	190,000	1,000,000	1,000,000	700,000	
027	La Brea Pitch Lake Enhancement Project	255,000	970,000	970,000	-	
029	Caribbean Tourism Small Enterprise Projects (STEP)	220,000	200,000	200,000	200,000	
031	Certification of Tourism Programme Operators - TTTIC	250,000	500,000	500,000	200,000	
033	Environmental Conservation - Green Globe Awareness	170,000	260,000	260,000	100,000	
035	Tourism Safety and Security Project	32,000	900,000	900,000	200,000	
037	Tourism Sector Support Programme	99,000	240,000	240,000	-	
039	Eco-Tourism Projects	100,000	-	-	-	
041	Local Tourism Awareness Programme	25,000	-	-	-	
043	Upgrade of Sites and Attractions	4,450,000	1,000,000	1,000,000	-	
045	Toco Lighthouse Project	25,000	1,000,000	1,000,000	-	
	Carried forward :	12,945,641	22,010,000	22,310,000	54,600,000	

DETAILS
HEAD 35 - MINISTRY OF TOURISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 03/Group E (cont.)	\$ 12,945,641	\$ 22,010,000	\$ 22,310,000	\$ 54,600,000	
049	Eco-Tourism Development Project in Valencia	2,000,000	500,000	200,000	-	
051	Penal/Debe Doubles Pavillion Project	-	500,000	500,000	-	
	TOTAL	14,945,641	23,010,000	23,010,000	54,600,000	

SUMMARY
HEAD 37 - INTEGRITY COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	500,000	
	TOTAL	-	-	-	500,000	

DETAILS
HEAD 37 - INTEGRITY COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	500,000	
06	GENERAL PUBLIC SERVICES	-	-	-	500,000	
F.	PUBLIC BUILDINGS	-	-	-	500,000	
001	Retrofitting of New Office Location - Waterfront Tower D	-	-	-	500,000	001 - New Project
	TOTAL	-	-	-	500,000	

SUMMARY
HEAD 38 - ENVIRONMENTAL COMMISSION

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	2,000,000	
	TOTAL	-	-	-	2,000,000	

DETAILS
HEAD 38 - ENVIRONMENTAL COMMISSION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	-	-	-	2,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	2,000,000	
06	GENERAL PUBLIC SERVICES	-	-	-	2,000,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	1,000,000	
001	Computerization (Inclusive of Internet and Intranet at 16 Mulchan Seuchan Road, Chaguanas)	-	-	-	1,000,000	Project No. 001 - New Project
F.	PUBLIC BUILDINGS	-	-	-	1,000,000	
001	Renovation and Customization for accomodation of The Environmental Commission	-	-	-	1,000,000	
	TOTAL	-	-	-	2,000,000	

SUMMARY
* HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	48,883,151	77,800,000	77,300,000	111,700,000	
003	ECONOMIC INFRASTRUCTURE	33,808,000	69,300,000	69,300,000	103,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	15,075,151	8,500,000	8,000,000	8,700,000	
	TOTAL	48,883,151	77,800,000	77,300,000	111,700,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	48,883,151	77,800,000	77,300,000	111,700,000	
003	ECONOMIC INFRASTRUCTURE	33,808,000	69,300,000	69,300,000	103,000,000	
05	FUEL AND ENERGY	15,000,000	66,000,000	66,000,000	97,000,000	
A.	ELECTRICITY	15,000,000	66,000,000	66,000,000	97,000,000	
581	National Streetlighting Programme	5,000,000	7,000,000	7,000,000	6,000,000	
583	Development of Disaster Preparedness Capabilities in T&TEC	2,000,000	3,000,000	3,000,000	2,000,000	
585	Production and Delivery of Bulk Power Requirements	-	40,000,000	25,774,000	20,000,000	
586	Lighting of Parks and Recreational Grounds	4,000,000	3,000,000	3,000,000	12,000,000	
587	Illumination of R.H.A. Facilities	1,000,000	2,000,000	2,000,000	2,000,000	
589	Illumination of Public Spaces	2,000,000	4,000,000	4,000,000	4,000,000	
590	Illumination of Grounds of Police Stations	1,000,000	1,000,000	1,000,000	1,000,000	
591	Additional Transmission Infrastructure to Move Power from TGU to National Grid	-	6,000,000	20,226,000	50,000,000	
	Carried forward :	15,000,000	66,000,000	66,000,000	97,000,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 15,000,000	\$ 66,000,000	\$ 66,000,000	\$ 97,000,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	4,350,000	3,300,000	3,300,000	6,000,000	
C.	POSTAL SERVICES	4,350,000	3,300,000	3,300,000	6,000,000	
001	Postal Sector Reform Project	4,350,000	3,300,000	3,300,000	6,000,000	
	Carried forward :	19,350,000	69,300,000	69,300,000	103,000,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003 (cont.)	\$ 19,350,000	\$ 69,300,000	\$ 69,300,000	\$ 103,000,000	
16	MAJOR WATER SOURCES	14,458,000	-	-	-	
A.	MAJOR WATER SOURCES	6,458,000	-	-	-	
004	Leakage Management Programme, Trinidad	1,000,000	-	-	-	
008	Upgrade of Bagatelle Booster Pumping Station	1,600,000	-	-	-	
009	Replacement Works at Acono W. T. P.	500,000	-	-	-	
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	200,000	-	-	-	
014	Refurbishment of El Socorro Water Works	300,000	-	-	-	
015	Refurbishment of Valsayn Water Works	100,000	-	-	-	
016	Mains Installation - Coconut Drive	1,000,000	-	-	-	
G.	SANITARY SERVICES	5,000,000	-	-	-	
011	Rehabilitation of HDC Treatment Plants at Valencia, Buento, Debe and Maloney	3,000,000	-	-	-	
018	Rehabilitation of Edinburgh 500 WTP	2,000,000	-	-	-	
I.	WATER AND SEWERAGE	3,000,000	-	-	-	
002	Desilting and Rehabilitation of Hillsborough Dam in Tobago	3,000,000	-	-	-	
	Carried forward :	33,808,000	69,300,000	69,300,000	103,000,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 33,808,000	\$ 69,300,000	\$ 69,300,000	\$ 103,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	15,075,151	8,500,000	8,000,000	8,700,000	
06	GENERAL PUBLIC SERVICES	15,075,151	8,500,000	8,000,000	8,700,000	
A.	ADMINISTRATIVE SERVICES	9,463,768	500,000	500,000	1,600,000	
005	Computerization of Head Office	963,768	500,000	500,000	800,000	
007	Design and Implementation of Water Resources Hydrological Database	1,000,000	-	-	-	
009	Governance Risk and Compliance (GRC) Software Application	800,000	-	-	-	
021	Development of Disaster Preparedness Capabilities in WASA	800,000	-	-	-	
028	San Fernando Catchment - Land Management Services	500,000	-	-	-	
029	Purchase of Heavy Equipment for Transport Division	2,000,000	-	-	-	
030	Procurement of Standby Power for Navet Water Treatment Plant	2,000,000	-	-	-	
036	Procurement of Standby Power for North Oropouche Water Treatment Plant	1,400,000	-	-	-	
038	Computerization of Electrical Inspectorate Division	-	-	-	800,000	Project No. 038 - New Project
E.	PRINTERY	991,052	7,000,000	7,000,000	5,100,000	
002	Rationalization and Development of the Government Printery	-	-	-	100,000	
003	Computerization of Government Printery	991,052	1,000,000	1,000,000	1,000,000	
004	Build and Outfitting of New Government Printery Building	-	3,000,000	3,000,000	2,000,000	
005	Relocation of Government Printery	-	3,000,000	3,000,000	2,000,000	
	Carried forward :	44,262,820	76,800,000	76,800,000	109,700,000	

DETAILS
HEAD 39 - MINISTRY OF PUBLIC UTILITIES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06 (continued)	\$ 44,262,820	\$ 76,800,000	\$ 76,800,000	\$ 109,700,000	
F.	PUBLIC BUILDINGS	2,600,000	1,000,000	500,000	2,000,000	
002	Construction of a Multi-Storey Building for M.P.U	-	1,000,000	500,000	2,000,000	
003	Construction of Maraval Chemical Building	600,000	-	-	-	
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	2,020,331	-	-	-	
009	Procurement of a Fully Configurable International Civil Aviation Organization Compliant Automated Airport Weather System	2,020,331	-	-	-	
	TOTAL	48,883,151	77,800,000	77,300,000	111,700,000	

SUMMARY
HEAD 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	15,013,843	21,000,000	15,400,000	10,100,000	
005	MULTI-SECTORAL AND OTHER SERVICES	15,013,843	21,000,000	15,400,000	10,100,000	
	TOTAL	15,013,843	21,000,000	15,400,000	10,100,000	

DETAILS
HEAD 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	15,013,843	21,000,000	15,400,000	10,100,000	
005	MULTI-SECTORAL AND OTHER SERVICES	15,013,843	21,000,000	15,400,000	10,100,000	
06	GENERAL PUBLIC SERVICES	15,013,843	21,000,000	15,400,000	10,100,000	
A.	ADMINISTRATIVE SERVICES	15,013,843	12,000,000	10,400,000	10,100,000	
001	Strategic EIA Study-Establishment of Mining Zones	11,291	5,000,000	4,000,000	2,000,000	
003	Renewable Energy and Energy Efficiency Initiatives	15,002,552	7,000,000	5,000,000	6,100,000	
005	Extractive Industries Transparency Initiatives	-	-	1,400,000	2,000,000	
F.	PUBLIC BUILDINGS	-	9,000,000	5,000,000	-	
001	Construction and Upgrade of Service Stations - NPMC	-	9,000,000	5,000,000	-	
	TOTAL	15,013,843	21,000,000	15,400,000	10,100,000	

SUMMARY
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	270.001.119	259.500.000	249.464.000	327.150.000	
003	ECONOMIC INFRASTRUCTURE	31.549.498	16.000.000	13.454.010	18.000.000	
005	MULTI-SECTORAL AND OTHER SERVICES	238.451.621	243.500.000	236.009.990	309.150.000	
	TOTAL	270.001.119	259.500.000	249.464.000	327.150.000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	270,001,119	259,500,000	249,464,000	327,150,000	
003	ECONOMIC INFRASTRUCTURE	31,549,498	16,000,000	13,454,010	18,000,000	
15	TRANSPORT AND COMMUNICATION	31,549,498	16,000,000	13,454,010	18,000,000	
D.	ROADS AND BRIDGES	31,549,498	16,000,000	13,454,010	18,000,000	
001	Restoration of Local Roads	24,396,652	-	924,010	5,000,000	
003	Restoration of Local Bridges	-	5,000,000	6,350,000	5,000,000	
009	Bailey Bridges	3,899,780	6,000,000	250,000	3,000,000	
010	Restoration of Landslips	3,253,066	5,000,000	5,930,000	5,000,000	
	Carried forward :	31,549,498	16,000,000	13,454,010	18,000,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 31,549,498	\$ 16,000,000	\$ 13,454,010	\$ 18,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	238,451,621	243,500,000	236,009,990	309,150,000	
06	GENERAL PUBLIC SERVICES	18,185,618	13,800,000	11,316,500	10,200,000	
A.	ADMINISTRATIVE SERVICES	4,063,850	8,800,000	6,316,500	5,500,000	
001	Institutional Strengthening - Ministry of Local Government	-	100,000	-	200,000	
011	Institutional Strengthening - Regional Corporations	600,000	100,000	-	200,000	
013	Computerisation of the Ministry of Local Government - Head Office	741,667	1,000,000	1,000,000	1,000,000	
014	Development of Local Gov't Policy and Programme of Action for Recreational Facilities	-	1,000,000	-	-	
016	Establishment of a Media Production Unit	-	-	-	-	
020	Development of a Policy and Programme of Action on Burial Grounds/Crematoria/Cremation Sites	-	100,000	-	100,000	
021	Local Government Reform Programme	388,054	3,000,000	1,000,000	500,000	
023	Development of a Solid Waste Management Policy	593,547	-	-	-	
024	Disaster Management Capacity	468,000	2,000,000	4,116,500	2,000,000	
026	Design of a Comprehensive Local Area and Regional Development Planning Process	1,272,582	1,500,000	200,000	1,500,000	
F.	PUBLIC BUILDINGS	14,121,768	5,000,000	5,000,000	4,700,000	
053	Renovations to New City Mall	772,046	2,000,000	2,000,000	2,000,000	
055	Upgrading of East Side Plaza	949,839	1,500,000	1,500,000	1,500,000	
057	National Policy on Markets and Slaughterhouses	-	-	-	200,000	
060	Refurbishment of Administrative Building for Local Government Head Office	1,756,230	1,500,000	1,500,000	1,000,000	
061	Market Development Programme	10,643,653	-	-	-	
	Carried forward :	49,735,116	29,800,000	24,770,510	28,200,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 49,735,116	\$ 29,800,000	\$ 24,770,510	\$ 28,200,000	
	Sub-head 09/Item 005 (cont.)					
09	LOCAL GOVERNMENT SERVICES	220,266,003	228,200,000	224,693,490	297,750,000	
A.	PORT OF SPAIN CITY CORPORATION	19,742,007	20,600,000	20,600,000	20,000,000	
014	Drainage and Irrigation Programme	3,834,193	4,000,000	4,000,000	4,000,000	
017	Development of Recreational Facilities	965,920	1,000,000	1,000,000	2,000,000	
020	Development of Cemeteries and Cremation Facilities	300,000	500,000	500,000	500,000	
024	Improvements to Markets and Abattoirs	821,173	1,000,000	1,000,000	-	
029	Local Roads and Bridges Programme	6,000,000	10,000,000	10,000,000	9,000,000	
032	Local Government Building Programme	1,929,870	2,000,000	2,000,000	2,000,000	
035	Procurement of Major Vehicles and Equipment	926,575	1,000,000	1,000,000	1,000,000	
036	Computerisation Programme	799,963	800,000	800,000	1,000,000	
037	Disaster Preparedness	295,471	300,000	300,000	500,000	
038	Latrine Eradication Programme	2,000,000	-	-	-	
039	Establishment of Spatial Development Plan	1,868,842	-	-	-	
B.	ARIMA BOROUGH CORPORATION	10,558,546	11,500,000	11,500,000	17,400,000	
044	Drainage and Irrigation Programme	1,974,763	2,500,000	2,500,000	5,000,000	
047	Development of Recreational Facilities	1,081,652	1,000,000	1,624,354	2,000,000	
054	Improvements to Market and Abattoirs	458,164	600,000	600,000	1,000,000	
059	Local Roads and Bridges Programme	1,981,408	4,000,000	4,000,000	4,500,000	
062	Local Government Building Programme	558,912	1,000,000	1,437,824	1,000,000	
065	Procurement of Major Vehicles and Equipment	850,895	1,000,000	375,646	2,000,000	
072	Computerisation Programme	845,998	1,000,000	382,176	750,000	
074	Laying of Water Mains	421,372	100,000	280,000	350,000	
076	Disaster Preparedness	441,622	300,000	300,000	500,000	
077	Establishment of Spatial Development Plan	1,943,760	-	-	-	
079	Construction of Public Conveniences	-	-	-	300,000	Project No. 079 - New Project
C.	SAN FERNANDO CITY CORPORATION	19,600,468	19,600,000	17,600,000	20,600,000	
	Carried forward :	80,035,669	61,900,000	56,870,510	65,600,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 80,035,669	\$ 61,900,000	\$ 56,870,510	\$ 65,600,000	
	Sub-head 09/Item 005/Sub-item 09/Group C (cont.)					
074	Drainage and Irrigation Programme	5,927,924	6,000,000	6,000,000	6,000,000	
077	Development of Recreational Facilities	1,000,000	1,000,000	1,900,000	3,000,000	
080	Development of Cemeteries and Cremation Facilities	300,000	500,000	500,000	500,000	
084	Improvements to Markets and Abattoirs	500,000	500,000	500,000	500,000	
089	Local Roads and Bridges Programme	6,000,000	6,000,000	6,000,000	6,500,000	
092	Local Government Building Programme	1,500,000	1,500,000	1,500,000	1,000,000	
095	Procurement of Major Vehicles and Equipment	1,696,544	1,500,000	600,000	1,500,000	
099	Computerisation Programme	300,000	300,000	300,000	300,000	
100	Canine Control Programme	50,000	-	-	-	
101	Freedom of Information Act	26,000	-	-	-	
102	Disaster Preparedness	300,000	300,000	300,000	300,000	
103	Establishment of Spatial Development Plan	2,000,000	2,000,000	-	1,000,000	
D.	POINT FORTIN BOROUGH CORPORATION	14,781,894	17,400,000	17,400,000	14,000,000	
114	Drainage and Irrigation Programme	1,558,110	3,000,000	3,000,000	4,000,000	
117	Development of Recreational Facilities	1,000,000	1,000,000	1,000,000	200,000	
118	Freedom of Information Act	50,000	-	-	-	
120	Development of Cemeteries and Cremation Facilities	200,000	200,000	200,000	100,000	
122	Canine Control Programme	50,000	-	-	-	
124	Improvements to Markets and Abattoirs	245,000	300,000	300,000	1,000,000	
125	Establishment of Playgrounds	700,000	400,000	400,000	-	
129	Local Roads and Bridges Programme	3,417,908	5,000,000	5,000,000	4,000,000	
132	Local Government Building Programme	1,497,860	1,500,000	1,500,000	500,000	
135	Procurement of Major Vehicles and Equipment	808,785	1,000,000	1,000,000	1,000,000	
136	Municipal Police Sub Station	999,943	1,000,000	1,000,000	1,000,000	
140	Electrification Programme	200,000	-	-	-	
141	Computerisation Programme	698,665	1,000,000	1,000,000	500,000	
145	Laying of Water Mains	274,896	400,000	400,000	300,000	
148	Disaster Preparedness	299,760	300,000	300,000	1,200,000	
	Carried forward :	111,637,064	96,600,000	89,570,510	100,000,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 111,637,064	\$ 96,600,000	\$ 89,570,510	\$ 100,000,000	
	Sub-head 09/Item 005/Sub-item 09/Group D (cont.)					
149	Establishment of a Fan Fest Centre	195,102	200,000	200,000	200,000	
150	Administrative Services	100,000	100,000	100,000	-	
151	Environmental Protection and Rehabilitation	497,520	500,000	500,000	-	
152	Establishment of Spatial Development Plan	1,988,345	1,000,000	1,000,000	-	
153	Local Government Tourism Programme	-	500,000	500,000	-	
L.	CHAGUANAS BOROUGH CORPORATION	18,706,360	18,700,000	18,700,000	20,000,000	
144	Drainage and Irrigation Programme	5,944,377	6,000,000	6,000,000	5,000,000	
145	Development of Recreational Facilities	2,000,000	1,000,000	2,200,000	2,000,000	
146	Development of Cemeteries and Cremation Facilities	300,000	500,000	500,000	700,000	
148	Construction of Markets and Abattoirs	2,000,000	2,000,000	800,000	1,000,000	
149	Local Roads and Bridges Programme	4,499,223	5,000,000	5,000,000	5,000,000	
150	Local Government Building Programme	700,000	700,000	700,000	1,000,000	
151	Procurement of Major Vehicles and Equipment	1,102,765	1,000,000	1,093,470	1,000,000	
156	Municipal Police Equipment	-	200,000	200,000	850,000	
157	Municipal Police Station	-	300,000	300,000	350,000	
405	Disaster Preparedness	159,995	300,000	206,530	600,000	
406	Environmental Project	-	500,000	500,000	-	
407	Establishment of Spatial Development Plan	2,000,000	1,000,000	1,000,000	2,500,000	
408	Establishment of a Tourism Park	-	200,000	200,000	-	
M.	DIEGO MARTIN REGIONAL CORPORATION	13,104,829	15,500,000	15,500,000	20,400,000	
159	Drainage and Irrigation Programme	3,985,149	4,000,000	4,000,000	6,000,000	
160	Development of Recreational Facilities	1,000,000	1,000,000	1,000,000	3,000,000	
161	Development of Cemeteries and Cremation Facilities	100,000	400,000	400,000	200,000	
162	Improvements to Markets and Abattoirs	100,000	100,000	100,000	200,000	
164	Local Roads and Bridges Programme	5,400,000	8,000,000	7,743,000	8,000,000	
165	Local Government Building Programme	300,000	500,000	500,000	500,000	
	Carried forward :	144,009,540	131,600,000	124,313,510	138,100,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 09/Group M (cont.)	\$ 144,009,540	\$ 131,600,000	\$ 124,313,510	\$ 138,100,000	
166	Procurement of Major Vehicles and Equipment	935,516	1,000,000	1,257,000	2,000,000	
370	Laying of Water Mains	-	200,000	200,000	200,000	
371	Disaster Preparedness	289,714	300,000	300,000	300,000	
372	Establishment of Spatial Development Plan	994,450	-	-	-	
N.	SAN JUAN/LAVENTILLE REGIONAL CORPORATION	18,829,153	15,300,000	15,300,000	18,000,000	
169	Drainage and Irrigation Programme	4,000,000	5,000,000	4,800,000	5,000,000	
170	Development of Recreational Facilities	2,000,000	1,000,000	1,200,000	1,700,000	
172	Development of Cemeteries and Cremation Facilities	-	500,000	500,000	500,000	
183	Construction of Markets and Abattoirs	340,000	1,500,000	797,500	2,000,000	
184	Local Roads and Bridges Programme	4,500,000	4,000,000	4,000,000	6,000,000	
185	Local Government Building Programme	4,960,000	1,000,000	-	500,000	
382	Procurement of Major Vehicles and Equipment	958,611	1,000,000	1,000,000	2,000,000	
383	Disaster Preparedness	299,576	300,000	300,000	300,000	
384	Establishment of Spatial Development Plan	1,770,966	1,000,000	2,702,500	-	
P.	TUNAPUNA/PIARCO REGIONAL CORPORATION	17,242,410	15,400,000	15,400,000	25,000,000	
210	Drainage and Irrigation Programme	5,000,000	5,000,000	5,000,000	8,000,000	
211	Development of Recreational Facilities	1,000,000	1,000,000	1,000,000	2,300,000	
212	Development of Cemeteries and Cremation Facilities	300,000	500,000	500,000	500,000	
214	Construction of Markets and Abattoirs	300,000	100,000	100,000	300,000	
228	Local Roads and Bridges Programme	5,000,000	5,000,000	5,000,000	10,600,000	
229	Local Government Building Programme	1,482,103	500,000	500,000	500,000	
384	Procurement of Major Vehicles and Equipment	1,860,307	2,000,000	2,000,000	2,500,000	
385	Disaster Preparedness	300,000	300,000	300,000	300,000	
386	Draft Spatial Development Plan	2,000,000	1,000,000	1,000,000	-	
R.	SANGRE GRANDE REGIONAL CORPORATION	13,332,293	15,200,000	15,200,000	23,000,000	
	Carried forward :	182,300,783	163,800,000	156,770,510	183,600,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 182,300,783	\$ 163,800,000	\$ 156,770,510	\$ 183,600,000	
	Sub-head 09/Item 005/Sub-item 09/Group R (cont.)					
233	Drainage and Irrigation Programme	3,920,000	3,000,000	3,480,000	7,200,000	
234	Development of Recreational Facilities	1,115,000	1,000,000	450,000	2,000,000	
236	Development of Cemeteries and Cremation Facilities	300,000	500,000	250,000	500,000	
237	Improvements to Markets and Abattoirs	-	200,000	-	-	
240	Local Roads and Bridges Programme	4,093,247	6,000,000	6,120,000	8,000,000	
241	Local Government Building Programme	-	500,000	-	500,000	
242	Procurement of Major Vehicles and Equipment	755,540	1,500,000	500,000	2,500,000	
246	Laying of Water Mains	387,077	400,000	-	-	
248	Computerisation Programme	250,000	500,000	300,000	300,000	
385	Municipal Police Equipment	292,600	300,000	300,000	200,000	
386	Disaster Preparedness	300,000	300,000	300,000	400,000	
387	Establishment of Spatial Development Plan	1,918,829	1,000,000	3,500,000	1,000,000	
389	Tourism Development Programme	-	-	-	400,000	Project No. 389 - New Project
T.	COUVA/TABAQUITE/TALPARO REGIONAL CORPORATION	14,444,917	15,200,000	14,200,000	26,000,000	
260	Drainage and Irrigation Programme	3,300,000	3,500,000	3,122,558	9,000,000	
261	Development of Recreational Facilities	1,000,000	1,000,000	882,650	2,000,000	
262	Development of Cemeteries and Cremation Facilities	300,000	500,000	447,685	300,000	
264	Construction of Markets and Abattoirs	200,000	500,000	265,000	500,000	
265	Local Roads and Bridges Programme	3,461,403	6,000,000	5,608,207	9,000,000	
266	Local Government Building Programme	443,460	500,000	440,000	1,000,000	
277	Procurement of Major Vehicles and Equipment	1,586,962	1,000,000	2,333,900	2,500,000	
281	Municipal Police Equipment	500,000	-	-	300,000	
282	Disaster Preparedness	300,000	300,000	300,000	800,000	
283	Laying of Water Mains	400,000	100,000	-	300,000	
284	Computerisation Programme	453,092	500,000	500,000	300,000	
286	Local Government Tourism Programme	500,000	300,000	300,000	-	
287	Establishment of Spatial Development Plan	2,000,000	1,000,000	-	-	
U.	MAYARO/RIO CLARO REGIONAL CORPORATION	11,416,734	13,500,000	13,500,000	21,500,000	
	Carried forward :	210,077,993	194,200,000	186,170,510	232,600,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 210,077,993	\$ 194,200,000	\$ 186,170,510	\$ 232,600,000	
	Sub-head 09/Item 005/Sub-item 09/Group U (cont.)					
292	Drainage and Irrigation Programme	1,791,000	2,000,000	2,000,000	4,500,000	
293	Development of Recreational Facilities	1,960,000	1,000,000	1,000,000	2,000,000	
294	Development of Cemeteries and Cremation Facilities	300,000	500,000	500,000	400,000	
360	Construction of Markets and Abattoirs	-	300,000	300,000	500,000	
361	Local Roads and Bridges Programme	3,709,000	7,000,000	7,000,000	10,000,000	
362	Local Government Building Programme	500,000	500,000	500,000	500,000	
363	Procurement of Major Vehicles and Equipment	679,990	1,000,000	1,000,000	1,000,000	
364	Computerisation Programme	455,129	500,000	500,000	300,000	
365	Disaster Preparedness	300,000	200,000	200,000	300,000	
366	Canine Control Programme	50,000	-	-	-	
367	Municipal Police Equipment	294,865	100,000	100,000	500,000	
368	Freedom of Information	50,000	-	-	-	
369	Establishment of Spatial Development Plan	1,326,750	-	-	1,000,000	
370	Local Government Tourism Programme (Public Facilities)	-	200,000	200,000	-	
371	Establishment of Playgrounds	-	200,000	200,000	200,000	
373	Laying of Water Mains	-	-	-	300,000	Project No. 373 - New Project
V.	SIPARIA REGIONAL CORPORATION	18,848,650	18,200,000	17,693,490	28,850,000	
296	Drainage and Irrigation Programme	4,602,759	4,000,000	4,000,000	10,000,000	
297	Development of Recreational Facilities	1,485,000	1,000,000	1,047,421	2,800,000	
298	Development of Cemeteries and Cremation Facilities	300,000	500,000	725,000	1,000,000	
299	Local Government Public Convenience Programme	500,000	500,000	452,579	300,000	
300	Improvements to Markets and Abattoirs	160,000	1,500,000	600,000	1,000,000	
301	Local Roads and Bridges Programme	5,135,000	7,000,000	7,000,000	10,000,000	
302	Local Government Building Programme	2,800,000	700,000	736,000	1,000,000	
303	Procurement of Major Vehicles and Equipment	998,655	1,000,000	1,132,490	2,000,000	
306	Disaster Preparedness	299,995	300,000	300,000	300,000	
	Carried forward :	237,776,136	224,200,000	215,664,000	282,500,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 237,776,136	\$ 224,200,000	\$ 215,664,000	\$ 282,500,000	
	Sub-head 09/Item 005/Sub-item 09/Group V (cont.)					
307	Local Government Tourism Programme	450,000	500,000	500,000	-	
309	Computerisation Programme	117,241	200,000	200,000	450,000	
311	Establishment of Spatial Development Plan	2,000,000	1,000,000	1,000,000	-	
W.	PENAL/DEBE REGIONAL CORPORATION	15,921,889	16,400,000	16,400,000	23,000,000	
311	Drainage and Irrigation Programme	4,000,000	5,000,000	5,000,000	8,000,000	
312	Development of Recreational Facilities	1,000,000	1,000,000	1,000,000	1,400,000	
316	Construction of Markets and Abattoirs	923,728	-	-	300,000	
318	Local Roads and Bridges Programme	4,949,900	6,000,000	6,000,000	10,000,000	
319	Local Government Building Programme	890,037	500,000	500,000	500,000	
326	Procurement of Major Vehicles and Equipment	1,595,554	1,800,000	1,800,000	2,000,000	
329	Development of Cemeteries and Cremation Facilities	299,800	500,000	500,000	300,000	
330	Disaster Preparedness	262,870	300,000	300,000	300,000	
331	Establishment of Spatial Development Plan	2,000,000	1,000,000	1,000,000	-	
332	Local Government Tourism Programme	-	300,000	300,000	200,000	
X.	PRINCES TOWN REGIONAL CORPORATION	13,735,853	15,700,000	15,700,000	20,000,000	
331	Drainage and Irrigation Programme	1,720,000	2,000,000	2,000,000	4,500,000	
333	Development of Recreational Facilities	1,000,000	1,000,000	1,000,000	2,000,000	
337	Improvements to Markets and Abattoirs	-	-	-	300,000	
338	Development of Cemeteries and Cremation Facilities	300,000	500,000	500,000	300,000	
339	Local Roads and Bridges Programme	5,858,395	8,000,000	8,000,000	8,900,000	
340	Local Government Building Programme	500,000	400,000	400,000	-	
341	Procurement of Major Vehicles and Equipment	1,495,190	1,800,000	1,800,000	2,000,000	
400	Laying of Water Mains	300,000	400,000	400,000	400,000	
401	Computerisation Programme	394,038	400,000	400,000	200,000	
404	Municipal Police Equipment	119,819	-	-	-	
406	Disaster Preparedness	96,295	200,000	200,000	400,000	
	Carried forward :	268,049,003	257,000,000	248,464,000	324,950,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 09/Group X (cont.)	\$ 268,049,003	\$ 257,000,000	\$ 248,464,000	\$ 324,950,000	
407	Establishment of Spatial Development Plan	1,952,116	1,000,000	1,000,000	1,000,000	
	Carried forward :	270,001,119	258,000,000	249,464,000	325,950,000	

DETAILS
HEAD 42 - MINISTRY OF LOCAL GOVERNMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 270,001,119	\$ 258,000,000	\$ 249,464,000	\$ 325,950,000	
	Sub-head 09/Item 005 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	-	1,500,000	-	1,200,000	
B.	ADMINISTRATION	-	1,500,000	-	1,200,000	
007	Pre-implementation Study	-	500,000	-	-	
008	Procurement and Installation of Weight-bridges at the Beetham Landfill	-	1,000,000	-	1,000,000	
010	Development of a Strategic Plan for the Solid Waste Management Company Limited	-	-	-	200,000	Project No.010 - New Project
	TOTAL	270,001,119	259,500,000	249,464,000	327,150,000	

SUMMARY
HEAD 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	48,850,357	69,600,000	51,287,062	60,600,000	
003	ECONOMIC INFRASTRUCTURE	27,908,905	54,000,000	35,500,000	46,600,000	
005	MULTI-SECTORAL AND OTHER SERVICES	20,941,452	15,600,000	15,787,062	14,000,000	
	TOTAL	48,850,357	69,600,000	51,287,062	60,600,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	48,850,357	69,600,000	51,287,062	60,600,000	
003	ECONOMIC INFRASTRUCTURE	27,908,905	54,000,000	35,500,000	46,600,000	
11	OTHER ECONOMIC SERVICES	27,908,905	54,000,000	35,500,000	46,600,000	
F.	FINANCIAL SERVICES	1,000,000	6,000,000	3,000,000	3,000,000	
300	Development of a Small Business Programme (Business Development Co. Capital Projects)	-	-	-	-	
302	Trade Financing for Exporters	-	3,000,000	-	1,000,000	
304	Development of a Business Development Programme	1,000,000	3,000,000	3,000,000	2,000,000	
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	26,908,905	48,000,000	32,500,000	43,600,000	
001	Investment Promotion Initiatives and Development of Collateral Investment Promotion Material	6,552,595	8,000,000	8,000,000	8,000,000	
002	Support to Agri-business Industry	2,703,253	2,000,000	1,500,000	1,500,000	
003	Promotion, Product Development and Sector Analysis/Studies for the Entertainment Industry	4,569,600	-	-	-	Project No. 003 - Now included under Project No. 014
004	Latin American Route Development - Facilitation and Promotion of New Routes	-	-	-	-	
005	International Market Development - Country Promotion and Marketing Assistance to Exporters	1,900,000	3,000,000	3,000,000	3,000,000	
006	Creation of a Trade Information Network	750,000	1,000,000	1,000,000	-	
007	Establishment of Research and Development Facility	1,600,000	3,000,000	3,000,000	1,100,000	
009	Trinidad and Tobago Film Company Ltd.	6,500,000	-	-	-	Project No. 009 - Now included under Project No. 014
011	Support to Enabling competitive Business in Trinidad and Tobago	1,327,507	16,000,000	6,000,000	8,500,000	
	Carried forward :	26,902,955	39,000,000	25,500,000	25,100,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 11/Group R (cont.)	\$ 26,902,955	\$ 39,000,000	\$ 25,500,000	\$ 25,100,000	
013	Development of the Local Fashion Industry	1,005,950	-	-	-	Project No. 013 - Now included under Project No. 014
014	Business Development of the Creative Industries	-	15,000,000	10,000,000	21,500,000	
	Carried forward :	27,908,905	54,000,000	35,500,000	46,600,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 27,908,905	\$ 54,000,000	\$ 35,500,000	\$ 46,600,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	20,941,452	15,600,000	15,787,062	14,000,000	
03	DEVELOPMENT INSTITUTIONS	9,594,564	8,000,000	8,000,000	7,500,000	
B.	BUREAU OF STANDARDS	9,594,564	8,000,000	8,000,000	6,500,000	
209	Upgrading of TTBS Building	600,000	500,000	500,000	500,000	
210	Procurement of testing materials and equipment	2,051,539	1,500,000	1,500,000	2,000,000	
212	Providing Reliability to Quality Infrastructure	1,200,000	3,000,000	3,000,000	1,500,000	
214	Central Services - Bureau of Standards	774,342	1,000,000	1,000,000	1,000,000	
216	Procurement of Equipment for the Implementation of the Metrology Act 2004	4,068,683	1,000,000	1,000,000	1,000,000	
218	TTBS - Building Capability For Sustaining Export - Led Growth In Trinidad and Tobago By Strengthening The Trade Institutional Infrastructure For Technical Barriers To Trade	900,000	1,000,000	1,000,000	500,000	
Q.	EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD	-	-	-	1,000,000	
295	Business Investment	-	-	-	1,000,000	
	Carried forward :	37,503,469	62,000,000	43,500,000	54,100,000	

DETAILS
HEAD 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
Brought forward : Sub-head 09/Item 005 (cont.)		\$ 37,503,469	\$ 62,000,000	\$ 43,500,000	\$ 54,100,000	
06	GENERAL PUBLIC SERVICES	11,346,888	7,600,000	7,787,062	6,500,000	
A.	ADMINISTRATIVE SERVICES	6,391,997	7,100,000	7,287,062	6,500,000	
001	Networking of Business Development Company Offices	750,000	600,000	600,000	1,000,000	
003	Upgrading of Information Technology and Information Systems at the Ministry of Trade, Industry and Investment	3,092,659	2,000,000	4,687,062	2,000,000	
008	Inward Investment Non-Petroleum Initiatives	987,838	2,000,000	1,000,000	1,500,000	
010	Strengthening of Coalition of Services	1,561,500	2,000,000	800,000	2,000,000	
012	Institutional Strengthening of the Ministry of Trade, Industry and Investment	-	500,000	200,000	-	
C.	FOREIGN AND TECHNICAL ASSISTANCE	3,454,891	-	-	-	
001	Trade Sector Facility Programme	3,454,891	-	-	-	
003	Support to Haiti's Re-building	-	-	-	-	
F.	PUBLIC BUILDINGS	1,500,000	500,000	500,000	-	
002	Upgrade of the Business Development Office	1,500,000	500,000	500,000	-	
TOTAL		48,850,357	69,600,000	51,287,062	60,600,000	

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

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	112,037,452	-	-	-	
003	ECONOMIC INFRASTRUCTURE	6,894,000	-	-	-	
004	SOCIAL INFRASTRUCTURE	72,824,000	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	32,319,452	-	-	-	
	TOTAL	112,037,452	-	-	-	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	112,037,452	-	-	-	
003	ECONOMIC INFRASTRUCTURE	6,894,000	-	-	-	
11	OTHER ECONOMIC SERVICES	6,894,000	-	-	-	
F.	FINANCIAL SERVICES	6,894,000	-	-	-	
001	Support to Non-University Tertiary Education	6,894,000	-	-	-	Project No. 001 - Transferred to Head - Ministry of Tertiary Education and Skills Training
	Carried forward :	6,894,000	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 6,894,000	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	72,824,000	-	-	-	
04	EDUCATION	72,824,000	-	-	-	
D.	VOCATIONAL AND TECHNICAL	5,600,000	-	-	-	
001	Youth Training and Employment Partnership Programme Ltd (YTEPP Ltd)	-	-	-	-	Project Nos. 001-019 - Transferred to Head - Ministry of Tertiary Education and Skills Training
004	Establishment of Diego Martin HYPE Centre	-	-	-	-	
006	Sangre Grande MIC/HYPE Centre	-	-	-	-	
011	MIC Craft Programmes	400,000	-	-	-	
013	Construction of HYPE Admin. & O'Meara Centre	1,800,000	-	-	-	
015	Tobago Technology Centre	2,000,000	-	-	-	
019	YTEPP Waterloo Training Facility	1,400,000	-	-	-	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	67,224,000	-	-	-	
001	Establishment of the National Community College	7,000,000	-	-	-	Project Nos. 001-003 - Transferred to Head - Ministry of Tertiary Education and Skills Training
002	Development of a Master Plan for COSTAATT	700,000	-	-	-	
003	Faculty and Administrative Staff Training and Development for COSTAATT	500,000	-	-	-	
004	Establishment of a National Science Centre	500,000	-	-	-	Project No. 004-007 - Transferred to Head - Ministry of Science and Technology
005	Sci-TechKnoFest	1,055,000	-	-	-	
006	Development of a National Innovation System (Young Innovators and Inventors Award)	1,100,000	-	-	-	
007	Upgrade of the National Science Centre	-	-	-	-	
	Carried forward :	23,349,000	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 23,349,000	\$ -	\$ -	\$ -	
	Sub-head 09/Item 004/Sub-item 04/Group J (cont.)					
008	National Skills Development Programme	700,000	-	-	-	Project Nos. 008-024 - Transferred to Head - Ministry of Tertiary Education and Skills Training
009	Metal Industries Company - Training subsidy	1,350,000	-	-	-	
010	Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste Madeleine and Pt. Fortin	200,000	-	-	-	
013	Government Vocational Centre - Construction of New Facilities at Pt. Fortin	500,000	-	-	-	
014	Eastern Caribbean Institute of Agriculture and Forestry - Improvement of Facilities	2,800,000	-	-	-	
015	John S. Donaldson Technical Institute - Improvement of Facilities	2,450,000	-	-	-	
016	San Fernando Technical Institute - Upgrade of Facilities and Equipment	3,150,000	-	-	-	
019	Acquisition of Capital Equipment for Metal Industries Co. Ltd.	1,500,000	-	-	-	
021	Establishment of the University of Trinidad and Tobago	12,500,000	-	-	-	
022	COSTAATT - Financial Aid Programme	-	-	-	-	
023	Construction of Technology Centre in Chaguanas	-	-	-	-	
024	St. Bede's Technology Centre - Establishment of Woodworking Workshop	300,000	-	-	-	
025	Research and Development Foresighting	335,000	-	-	-	Project No. 025 - Transferred to Head - Ministry of Science and Technology Project Nos. 026-027 - Transferred to Head - Ministry of Tertiary Education and Skills Training
026	Relocation of NESC's Head Office and the Brechin Castle Technology Centre	1,700,000	-	-	-	
027	Point Fortin Technology Centre - Establishment of Electrical/Electronics Programme	-	-	-	-	
	Carried forward :	50,834,000	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group J (cont.)	\$ 50,834,000	\$ -	\$ -	\$ -	
028	Exhibitions on the Environment	400,000	-	-	-	Project Nos. 028-029 - Transferred to Head - Ministry of Science and Technology
029	NIHERST - President's Award for Excellence in Science, Teaching, Research and Development	60,000	-	-	-	
031	Establishment of Pleasantville Technology Centre	-	-	-	-	Project Nos. 031-045 - Transferred to Head - Ministry of Tertiary Education and Skills Training
039	Moruga Building Technology Centre (MIC)	-	-	-	-	
041	La Brea Technology Centre	-	-	-	-	
045	Ste Madeleine Technology Centre	2,500,000	-	-	-	
047	Remote Sensary Upgrade	-	-	-	-	Project No. 047 - Transferred to Head - Ministry of Housing and the Environment
049	Community-Centred Design and Innovation	174,000	-	-	-	Project No. 049 - Transferred to Head - Ministry of Science and Technology
051	Expansion of Programme at Palo Seco Technology Centre	-	-	-	-	Project Nos. 051-081 - Transferred to Head - Ministry of Tertiary Education and Skills Training
053	U. T. T. - Tobago Campus	-	-	-	-	
055	U. T. T. - Pt. Lisas Campus	4,950,000	-	-	-	
057	Upgrading of Facilities - University of Southern Caribbean	7,200,000	-	-	-	
059	Cardiovascular Services Initiative - UTT	5,000,000	-	-	-	
061	Diabetes Services Initiative - UTT	-	-	-	-	
063	Establishment of a Skills and Technology Centre in Debe / Penal (NESC)	-	-	-	-	
065	Community Career Coaches	-	-	-	-	
067	Establishment of Workforce Assessment Centres	-	-	-	-	
069	Establishment of a COSTAATT Campus in Chaguanas	1,500,000	-	-	-	
	Carried forward :	72,618,000	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group J (cont.)	\$ 72,618,000	\$ -	\$ -	\$ -	
071	Establishment of a Training Facility for Nurses - El Dorado	5,000,000	-	-	-	
073	Establishment of a Skills and Technology Centre in Debe/Peñal (MIC)	-	-	-	-	
075	Establishment of a Training Facility - Chaguanas (YTEPP)	-	-	-	-	
077	Expansion of Skills and Technology Centre in Maruga (NESC)	1,000,000	-	-	-	
079	Expansion of the OJT Programme	200,000	-	-	-	
081	Procurement and Outfitting of Buses for Computer Literacy Programme	900,000	-	-	-	
	Carried forward :	79,718,000	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 79,718,000	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	32,319,452	-	-	-	
03	DEVELOPMENT INSTITUTIONS	-	-	-	-	
C. 001	CARIBBEAN INDUSTRIAL RESEARCH INSTITUTE Improvement to Infrastructure and Purchase of Equipment - CARIRI	-	-	-	-	Project 001 - Transferred to Head - Ministry of Planning and Sustainable Development
	Carried forward :	79,718,000	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 79,718,000	\$ -	\$ -	\$ -	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	32,319,452	-	-	-	
A.	ADMINISTRATIVE SERVICES	9,026,603	-	-	-	
003	Enhancing the Information Technology Infrastructure of the Ministry	66,948	-	-	-	Project Nos. 003-007 - Transferred to Head - Ministry of Tertiary Education and Skills Training
004	Institutional Strengthening of the Ministry of Science, Technology and Tertiary Education	-	-	-	-	Project No. 004 - Project redesignated Institutional Strengthening of the Ministry of Tertiary Education and Skills Training
007	Establishment of a National Accreditation Council	667,000	-	-	-	
025	Implementation of the ICT Plan	8,292,655	-	-	-	Project No. 025 - Transferred to Head - Ministry of Science and Technology
F.	PUBLIC BUILDINGS	23,292,849	-	-	-	
011	Trinidad and Tobago Hospitality and Tourism Institute - Improvement Works to Facilities	1,935,400	-	-	-	Project Nos. 011-050 - Transferred to Head - Ministry of Tertiary Education and Skills Training
012	Construction of Headquarters for NTA and YTEPP	1,000,000	-	-	-	
014	Development Works at the University of the West Indies	8,000,000	-	-	-	
020	Construction of St. John's Road Hall of Residence	9,000,000	-	-	-	
026	Expansion of the Law Faculty-U.W. I St. Augustine Campus	-	-	-	-	
028	Refurbishment and Customizing of Waterloo Facility for the DJT, MUST and Retraining Programmes	-	-	-	-	
030	Construction of Building for the Seismic Research Centre	-	-	-	-	
	Carried forward :	108,680,003	-	-	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	108,680,003	-	-	-	
032	Construction of a Student Study and Recreational Facility at Mt. Hope Medical Sciences Complex	-	-	-	-	
034	Establishment of a Centre for Geography, Environment and Natural Resource Management	-	-	-	-	
036	Construction of a Convocation Hall / Multi Purpose Facility at U W I - St. Augustine	-	-	-	-	
038	Building of the Health Economics Unit	2,000,000	-	-	-	
040	Establishment of a South Campus - U W I	1,057,449	-	-	-	
042	Relocation of Ministry of Science, Technology and Tertiary Education - Head Office	-	-	-	-	
044	Accommodation for OJT Programme Headquarters	-	-	-	-	
046	Construction of an OPEN Campus Facility - Chaguanas	300,000	-	-	-	
048	Construction of a Multi-Purpose Building for the Faculty of Medical Sciences	-	-	-	-	
050	Expansion of the School of Dentistry at the Medical Sciences Complex	-	-	-	-	
	TOTAL	112,037,452	-	-	-	

SUMMARY
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	31,803,113	63,600,000	41,367,000	46,029,000	
004	SOCIAL INFRASTRUCTURE	19,954,602	43,500,000	26,967,000	34,529,000	
005	MULTI-SECTORAL AND OTHER SERVICES	11,848,511	20,100,000	14,400,000	11,500,000	
	TOTAL	31,803,113	63,600,000	41,367,000	46,029,000	

DETAILS
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	31,803,113	63,600,000	41,367,000	46,029,000	
004	SOCIAL INFRASTRUCTURE	19,954,602	43,500,000	26,967,000	34,529,000	
14	SOCIAL AND COMMUNITY SERVICES	19,954,602	43,500,000	26,967,000	34,529,000	
C.	WELFARE SERVICES	19,954,602	43,500,000	26,967,000	34,529,000	
003	Establishment of a Halfway House for Ex-Prisoners	-	2,000,000	500,000	-	
036	Establishment of a Substance Abuse Rehabilitation Facility at Piparo	736,733	1,000,000	846,000	1,000,000	
038	Expansion of a Community Based Micro Credit System (MEL Facility)	-	2,000,000	300,000	1,000,000	
042	Expansion of the Community Based Telecentres	924,179	2,000,000	75,000	1,000,000	
044	Establishment of Social Displacement Centres Queen Street and Duncan Street	1,499,333	2,000,000	600,000	2,000,000	
048	Poverty Reduction Programme	795,823	2,000,000	1,100,000	2,000,000	
050	Food Support Programme - Conditional Cash Transfer	4,333,851	2,000,000	885,000	1,000,000	
052	Community Outreach Programme	543,312	-	-	-	
074	Establishment of Social Services Centre in Rio Claro	800	-	-	-	
076	Establishment of Social Services Centre in Point Fortin	214,980	2,000,000	362,500	500,000	
078	Establishment of Social Services Centre in Couva.	-	-	-	-	
092	HIV/AIDS Co-ordinating Programme	1,004,788	1,000,000	1,287,500	1,000,000	
094	Trinidad and Tobago Blind Welfare Association	-	5,000,000	1,000,000	4,000,000	
095	DRETCH1 Refurbishment/Reconfiguration	5,602,752	3,000,000	1,400,000	4,000,000	
096	Development Centre for Persons with Challenges	3,141,494	4,000,000	8,358,505	9,210,000	
099	Vision on Mission Development Programme	888,333	2,000,000	1,400,000	1,919,000	
100	Assisted Living Facility	-	2,000,000	500,000	-	
	Carried forward :	19,686,378	32,000,000	18,614,505	28,629,000	

DETAILS
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 19,686,378	\$ 32,000,000	\$ 18,614,505	\$ 28,629,000	
	Sub-head 09/Item 004/Sub-item 14/Group C (cont.)					
102	Toco Home for Senior Citizens	268,224	2,000,000	1,375,000	500,000	
103	Strengthening of Social Service Delivery in T & T	-	2,000,000	196,495	1,000,000	
104	Emergency/Transitional Facility	-	1,000,000	500,000	1,000,000	
105	Day Centre for Persons with Disabilities	-	1,000,000	500,000	-	
106	Adult Daycare Model	-	1,000,000	500,000	500,000	
107	Governance Service Centres	-	1,000,000	600,000	600,000	
108	Survey of Living Conditions	-	1,000,000	281,000	500,000	
109	Development of Regional Community Poverty Profiles	-	1,000,000	200,000	500,000	
110	Project Memory	-	500,000	200,000	-	
111	National Poverty Reduction Strategy	-	1,000,000	100,000	300,000	
112	The Street Dwellers Rehab. & Re-Integ. Project	-	-	3,900,000	1,000,000	Project No. 112 - New Project
113	Establishment of a Social Services Centre in Penal	-	-	-	-	Project No. 113 - New Project
	Carried forward :	19,954,602	43,500,000	26,967,000	34,529,000	

DETAILS
HEAD 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 19,954,602	\$ 43,500,000	\$ 26,967,000	\$ 34,529,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	11,848,511	20,100,000	14,400,000	11,500,000	
06	GENERAL PUBLIC SERVICES	11,848,511	20,100,000	14,400,000	11,500,000	
A.	ADMINISTRATIVE SERVICES	11,848,511	19,100,000	14,300,000	11,000,000	
024	Computerisation of the Social Welfare Division	1,949,828	2,000,000	2,000,000	1,000,000	
026	Institutional Strengthening - Social Services Delivery	1,053,766	1,000,000	500,000	500,000	
029	Establishment of a Data Centre and Storage Area Network	2,916,776	2,000,000	2,000,000	1,000,000	
032	Establishment of an Integrated Social Enterprise Managemnt System.	3,242,117	7,500,000	4,200,000	5,000,000	
034	Establishment of a Customer Relations Unit	10,505	-	-	-	
035	Decentralisation of Social Services	485,550	2,000,000	2,000,000	500,000	
037	Ministry of the People - Establishment of Unit	2,189,969	1,000,000	1,000,000	1,000,000	
038	Evaluation Study of the Consolidated Cash Transfer Programme	-	600,000	600,000	-	
039	Support for the Social Safety Net Reform Programme	-	3,000,000	2,000,000	2,000,000	
F.	PUBLIC BUILDINGS	-	1,000,000	100,000	500,000	
001	Construction of a Probation Hostel	-	1,000,000	100,000	500,000	
	TOTAL	31,803,113	63,600,000	41,367,000	46,029,000	

SUMMARY
HEAD 58 - MINISTRY OF JUSTICE

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	20,771,966	55,872,000	21,000,000	67,600,000	
004	SOCIAL INFRASTRUCTURE	14,025,968	24,500,000	9,300,000	27,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	6,745,998	31,372,000	11,700,000	40,600,000	
	TOTAL	20,771,966	55,872,000	21,000,000	67,600,000	

DETAILS
HEAD 58 - MINISTRY OF JUSTICE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	20,771,966	55,872,000	21,000,000	67,600,000	
004	SOCIAL INFRASTRUCTURE	14,025,968	24,500,000	9,300,000	27,000,000	
12	PUBLIC ORDER AND SAFETY	14,025,968	24,500,000	9,300,000	27,000,000	
C.	PRISON SERVICE	14,025,968	24,500,000	9,300,000	27,000,000	Prison Service - Transferred from Head - Ministry of National Security
008	Improvement Works to Prisons Buildings	3,968,863	5,000,000	2,900,000	6,000,000	
012	Purchase of Vehicles and Equipment for the Service	112,700	8,000,000	3,900,000	3,000,000	
014	Maximum Security Prison Complex	4,749,123	5,000,000	2,000,000	10,000,000	
018	Upgrading of Carrera Convict Prison	1,115,045	1,000,000	-	-	
021	Construction of Senior Officers' Mess	96,198	2,000,000	-	2,000,000	
022	Refurbishment of Officers' Dormitory	1,134,453	-	-	-	
023	Development of an Emergency Response Unit - Golden Grove	1,301,475	1,000,000	300,000	-	
024	Construction of Quarters for Senior Officers	182,733	1,000,000	200,000	1,000,000	
025	Refurbishment of Buildings at Youth Training Centre	1,299,335	1,000,000	-	2,000,000	
026	Construction of Nursery at Women's Prison, Golden Grove	66,043	500,000	-	2,000,000	
028	Establishment of a Female Juvenile Centre	-	-	-	-	
029	Construction of a Prison in Hope Tobago	-	-	-	1,000,000	
	Carried forward :	14,025,968	24,500,000	9,300,000	27,000,000	

DETAILS
HEAD 58 - MINISTRY OF JUSTICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 14,025,968	\$ 24,500,000	\$ 9,300,000	\$ 27,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	6,745,998	31,372,000	11,700,000	40,600,000	
06	GENERAL PUBLIC SERVICES	6,745,998	31,372,000	11,700,000	40,600,000	
A.	ADMINISTRATIVE SERVICES	1,321,156	18,100,000	5,900,000	20,600,000	
001	Computerization of the Forensic Science Centre	654,905	2,000,000	-	1,900,000	
002	Institutional Strengthening of the Forensic Science Centre	110,705	800,000	-	600,000	
003	Information Technology and Computerisation - Legal Aid and Advisory Authority	551,233	950,000	950,000	1,000,000	
004	Duty Counsel Scheme - Pilot Project - Legal Aid and Advisory Authority	4,313	850,000	350,000	-	
005	Implementation of a Storage Area Network (SAN) Solution for the Ministry of Justice	-	1,000,000	-	1,600,000	
006	Establishment of an Electronic Monitoring Programme	-	7,000,000	4,000,000	7,000,000	
007	Establishment of an Offender Management Programme	-	3,000,000	-	5,000,000	
008	Training of Prison Personnel	-	1,500,000	600,000	1,500,000	
009	Development of a Computer System for Prison Service	-	1,000,000	-	1,000,000	
010	Implementation of a Legal Case Management Software - Legal Aid and Advisory Authority	-	-	-	1,000,000	Project No. 010 - New Project
F.	PUBLIC BUILDINGS	5,424,842	13,272,000	5,800,000	20,000,000	
001	Extension and Modification of Facilities - Forensic Science Centre	727,174	1,600,000	700,000	1,000,000	
002	Customization of the Office - Ministry of Justice	897,669	672,000	600,000	-	
003	Development of Prototype Designs - for Court House	-	-	-	-	
	Carried forward :	16,971,967	44,872,000	16,500,000	48,600,000	

DETAILS
HEAD 58 - MINISTRY OF JUSTICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 16,971,967	\$ 44,872,000	\$ 16,500,000	\$ 48,600,000	
004	Construction of four (4) Purpose-built Supreme Court of Judicature Buildings	3,799,999	7,000,000	4,500,000	15,000,000	
005	Construction of a new state-of -the art Facility for Forensic Laboratory and Pathology services	-	3,000,000	-	2,000,000	
006	Construction of Headquarters for Divisions of the Ministry of Justice	-	1,000,000	-	2,000,000	
	TOTAL	20,771,966	55,872,000	21,000,000	67,600,000	

SUMMARY
HEAD 59 - MINISTRY OF TOBAGO DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	287,500	12,000,000	7,000,000	30,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	287,500	12,000,000	7,000,000	26,000,000	
	TOTAL	287,500	12,000,000	7,000,000	30,000,000	

DETAILS
HEAD 59 - MINISTRY OF TOBAGO DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	287,500	12,000,000	7,000,000	30,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	4,000,000	
11	OTHER ECONOMIC SERVICES	-	-	-	4,000,000	
G.	BUSINESS SERVICES	-	-	-	4,000,000	
001	North East Growth Pole	-	-	-	4,000,000	Project No. 001 - New Project
	Carried forward :	-	-	-	4,000,000	

DETAILS
HEAD 59 - MINISTRY OF TOBAGO DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 4,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	287,500	12,000,000	7,000,000	26,000,000	
06	GENERAL PUBLIC SERVICES	287,500	12,000,000	7,000,000	26,000,000	
A.	ADMINISTRATIVE SERVICES	287,500	2,000,000	1,850,000	1,000,000	
001	Institutional Strengthening of the Ministry of Tobago Development	287,500	300,000	300,000	-	
003	Training and Development of Staff of the Ministry of Tobago Development	-	200,000	50,000	-	
005	Computerization and Networking of the Ministry of Tobago Development	-	1,000,000	1,000,000	1,000,000	
007	Drafting and Amendments to Law Regarding the THA Act	-	500,000	500,000	-	
F.	PUBLIC BUILDINGS	-	10,000,000	5,150,000	20,000,000	
003	Construction of Building for the Meteorological Services Division	-	10,000,000	3,700,000	10,000,000	
004	Outfitting of Offices for Ministry of Tobago Development	-	-	1,450,000	2,000,000	
005	Human Capacity Development Centres (4)	-	-	-	8,000,000	Project No. 005 - New Project
G.	EQUIPMENT AND VEHICLES	-	-	-	5,000,000	
001	Maritime Monitoring System	-	-	-	3,000,000	Project Nos. 001 - 002 - New Projects
002	Equipment for the Maritime Services Division	-	-	-	2,000,000	
	TOTAL	287,500	12,000,000	7,000,000	30,000,000	

SUMMARY
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	268,247,607	120,765,000	203,306,000	134,500,000	
001	PRE-INVESTMENT	80,827	-	-	-	
003	ECONOMIC INFRASTRUCTURE	190,647,738	1,000,000	10,000,000	20,000,000	
004	SOCIAL INFRASTRUCTURE	70,615,864	116,265,000	130,286,000	107,700,000	
005	MULTI-SECTORAL AND OTHER SERVICES	6,903,178	3,500,000	63,020,000	6,800,000	
	TOTAL	268,247,607	120,765,000	203,306,000	134,500,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	268,247,607	120,765,000	203,306,000	134,500,000	
001	PRE-INVESTMENT	80,827	-	-	-	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	80,827	-	-	-	
B.	ADMINISTRATION	80,827	-	-	-	
002	Mainstreaming of Climate Change into National Development and Capacity Building for Participation in Carbon Markets	32,000	-	-	-	
003	Reduction of Methyl Bromide in Quarantine and Pre-shipment. Usage in T&T	48,827	-	-	-	
	Carried forward :	80,827	-	-	-	

DETAILS
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 80,827	\$ -	\$ -	\$ -	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	190,647,738	1,000,000	10,000,000	20,000,000	
01	AGRICULTURE, FORESTRY AND FISHING	5,231,948	-	-	-	
E.	FORESTRY	5,231,948	-	-	-	
001	Forestry Regeneration - North East Conservancy	291,383	-	-	-	
003	Forestry Regeneration - North Central Conservancy	227,721	-	-	-	
005	Forestry Regeneration - South East Conservancy	175,229	-	-	-	
007	Forestry Regeneration - South Central Conservancy	168,436	-	-	-	
009	Forestry Regeneration - South West Conservancy	142,409	-	-	-	
011	Production of Pine Seedlings and Teak Nursery	308,100	-	-	-	
013	Re-forestation of denuded Northern Range	313,096	-	-	-	
015	Improvement of Forest Fire Protection Capability	229,880	-	-	-	
017	Improved Management to the Natural Forest - South	311,835	-	-	-	
019	Community-based Forestry & Agro-Forestry	138,839	-	-	-	
021	Wetlands Management Project	309,824	-	-	-	
025	National Parks and Watershed Management Project	557,260	-	-	-	
027	Rehabilitation/Construction of North and South	396,155	-	-	-	
031	Restoration and Rehabilitation of the Count De Lopinot's Estate House	26,567	-	-	-	
033	Outreach, Community Empowerment and Mobilization	1,091,361	-	-	-	
034	Development of Caura River Facilities	354,937	-	-	-	
035	Northern Range Watershed Protection Research and Planning Project	103,232	-	-	-	
037	National Forest Inventory of Trinidad and Tobago	75,769	-	-	-	
038	Sustainable Management of the Wild Life Resources in Trinidad and Tobago	9,915	-	-	-	
	Carried forward :	5,312,775	-	-	-	

DETAILS
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

CONSOLIDATED FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 5,312,775	\$ -	\$ -	\$ -	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	185,415,790	1,000,000	10,000,000	20,000,000	
K.	LAND ACQUISITION	185,415,790	1,000,000	10,000,000	20,000,000	
001	Acquisition of Sites for Non-Agricultural Development Purposes	1,386,102	1,000,000	10,000,000	20,000,000	
005	Acquisition of Sites for Non - Agricultural Development Purposes - Direct Charges	184,029,688	-	-	-	
	Carried forward :	190,728,565	1,000,000	10,000,000	20,000,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 190,728,565	\$ 1,000,000	\$ 10,000,000	\$ 20,000,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	70,615,864	116,265,000	130,286,000	107,700,000	
04	EDUCATION	255,553	-	-	-	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	255,553	-	-	-	
003	Investigation of Coastal Processes affecting Columbus Bay - South West Trinidad	218,460	-	-	-	
004	Establishment of Control for IMA's Benchmarks in Trinidad	37,093	-	-	-	
	Carried forward :	190,984,118	1,000,000	10,000,000	20,000,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 190,984,118	\$ 1,000,000	\$ 10,000,000	\$ 20,000,000	
	Sub-head 09/Item 004 (cont.)					
08	HOUSING AND SETTLEMENTS	70,360,311	116,265,000	130,286,000	107,700,000	
B.	LAND DEVELOPMENT	1,983,778	12,265,000	11,786,000	5,700,000	
064	Brothers Garth Housing Development, SILWC	-	5,000,000	-	-	
068	Orangefield Housing Development	-	265,000	1,265,000	700,000	
070	Tarouba Central Housing Development, SILWC	-	2,000,000	1,250,000	-	
078	Upgrading of SILWC Housing Development	770,852	2,000,000	1,309,000	5,000,000	
080	Picton Housing Development	1,212,926	2,000,000	7,962,000	-	
082	Establishment of SILWC Administration Building	-	500,000	-	-	
084	Establishment of SILWC Mobile Office	-	500,000	-	-	
D.	HOUSING ESTATES	16,778,711	5,000,000	5,000,000	14,000,000	
063	Apartment Complexes in East Port of Spain - Refurbishment of Electrical Installations	1,980,713	1,000,000	1,000,000	-	
068	Remedial Infrastructure Works	9,900,000	2,000,000	2,000,000	-	
070	Apartment Complexes in Port of Spain and surrounding areas - Remedial Works	4,897,998	2,000,000	2,000,000	-	
072	Park Development and Rehabilitation of Drains in Communities throughout Trinidad and Tobago (CEPEP)	-	-	-	4,000,000	Project Nos. 072 to 075 - New Projects
073	Refurbishment to Basketball Courts in Residential Communities in Trinidad and Tobago	-	-	-	2,000,000	
074	Retrofitting of HDC High-rise Apartment Buildings for Health and Safety Compliance	-	-	-	6,000,000	
075	Rehabilitation and Maintenance of HDC Rental Apartments and Housing Units	-	-	-	2,000,000	
E.	SETTLEMENTS	24,352,155	41,000,000	66,000,000	46,000,000	
232	Housing Grants	16,352,155	25,000,000	25,000,000	25,000,000	
	Carried forward :	226,098,762	43,265,000	51,786,000	64,700,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 08/Group E (cont.)	\$ 226,098,762	\$ 43,265,000	\$ 51,786,000	\$ 64,700,000	
235	High Density Housing Programme	7,000,000	5,000,000	5,000,000	-	
238	Survey of Squatter Sites	1,000,000	1,000,000	1,000,000	1,000,000	
240	Residential Lots Programme (Land for the Landless)	-	10,000,000	35,000,000	20,000,000	
F.	SQUATTER REGULARISATION	-	5,000,000	1,500,000	5,000,000	
358	Resettlement of Squatters	-	5,000,000	1,500,000	5,000,000	
G.	OTHER SERVICES	2,766,000	1,000,000	1,000,000	1,000,000	
292	Emergency Shelter Relief Fund	2,766,000	1,000,000	1,000,000	1,000,000	
H.	HOUSING OPPORTUNITY PROGRAMME	24,479,667	52,000,000	45,000,000	36,000,000	
002	Squatter Settlements Regularization	7,588,387	20,000,000	20,000,000	10,000,000	Project No. 002 - Funded as follows: IDB Loan - \$ 8.0Mn GORTT - \$ 2.0Mn
005	Home Improvements and New Housing Subsidies Programme	14,200,000	25,000,000	18,000,000	20,000,000	Project No. 005 - Funded as follows: IDB Loan - \$ 16.0Mn GORTT - \$ 4.0Mn
011	Sector and Institutional Strengthening Programme	190,721	2,000,000	2,000,000	1,000,000	Project No. 011 - Funded as follows: IDB Loan - \$ 0.8Mn GORTT - \$ 0.2Mn
017	Design and Programme Administration	2,500,559	5,000,000	5,000,000	5,000,000	Project No. 017 - Funded as follows: IDB Loan - \$4.0Mn GORTT - \$1.0Mn
	Carried forward :	261,344,429	117,265,000	140,286,000	127,700,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 261,344,429	\$ 117,265,000	\$ 140,286,000	\$ 127,700,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	6,903,178	3,500,000	63,020,000	6,800,000	
06	GENERAL PUBLIC SERVICES	3,837,563	3,500,000	63,020,000	6,800,000	
A.	ADMINISTRATIVE SERVICES	3,224,160	2,200,000	1,720,000	4,500,000	
001	Institutional Strengthening of Divisions of the Ministry of Housing and the Environment	-	200,000	-	-	
003	Training for Ministry of Housing and the Environment	-	100,000	-	-	
005	Communication and Media Support Services	-	500,000	20,000	-	
007	Computerisation of Activities- Housing, South Quay	2,810,767	1,000,000	1,500,000	1,000,000	
022	Land Adjudication and Registration Programme	-	200,000	-	-	
024	Survey Plans Restoration Project	413,393	200,000	200,000	2,000,000	
026	Creation, Maintenance and Upgrading of Parcel Index Maps	-	-	-	1,500,000	Project No. 026 - New Project
F.	PUBLIC BUILDINGS	22,363	1,300,000	61,300,000	1,300,000	
001	Refurbishment of Offices of the Ministry of Housing and the Environment	-	300,000	300,000	300,000	
002	Refurbishment of HDC Area Offices	-	1,000,000	1,000,000	-	
015	Reconstruction of Government Training Centre.	22,363	-	-	-	
017	Construction of Couva Hospital and Multi-Training Facility	-	-	60,000,000	-	017 - Currently funded under Head - Infrastructure Development Fund
019	Development Works at the Headquarters of the CEPEP Company Ltd.	-	-	-	1,000,000	Project No. 019 - New Project
K.	LANDS AND SURVEYS	591,040	-	-	1,000,000	
	Carried forward :	264,590,952	120,765,000	203,306,000	133,500,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group K (cont.)	\$ 264,590,952	\$ 120,765,000	\$ 203,306,000	\$ 133,500,000	
003	Revision of Geographic/Topographic Database	591,040	-	-	1,000,000	
	Carried forward :	265,181,992	120,765,000	203,306,000	134,500,000	

DETAILS
HEAD 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 265,181,992	\$ 120,765,000	\$ 203,306,000	\$ 134,500,000	
	Sub-head 09/Item 005 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	3,065,615	-	-	-	
B.	ADMINISTRATION	3,065,615	-	-	-	
001	Expenses of the Environmental Management Authority	3,065,615	-	-	-	
	TOTAL	268,247,607	120,765,000	203,306,000	134,500,000	

SUMMARY
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	15,259,672	28,500,000	21,600,000	27,500,000	
004	SOCIAL INFRASTRUCTURE	13,645,321	27,500,000	19,800,000	26,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,614,351	1,000,000	1,800,000	1,000,000	
	TOTAL	15,259,672	28,500,000	21,600,000	27,500,000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	15,259,672	28,500,000	21,600,000	27,500,000	
004	SOCIAL INFRASTRUCTURE	13,645,321	27,500,000	19,800,000	26,500,000	
13	RECREATION AND CULTURE	-	-	-	1,000,000	
A.	CULTURE	-	-	-	1,000,000	
001	Establishment of a Folk Art Museum for the Prime Minister's Best Village Trophy Competition	-	-	-	1,000,000	Project No. 001 - New Project
	Carried forward :	-	-	-	1,000,000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ -	\$ -	\$ -	\$ 1,000,000	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	13,645,321	27,500,000	19,800,000	25,500,000	
A.	COMMUNITY DEVELOPMENT	6,887,038	12,500,000	10,500,000	10,500,000	
007	Refurbishment of Export Centres	4,000,000	4,000,000	4,000,000	2,000,000	
009	Refurbishment of Civic Centres and Complexes	2,537,569	5,000,000	4,000,000	2,000,000	
011	Relocation of the Community Education, Training, Information and Resource Centre	349,469	-	-	-	
012	Refurbishment of the Community Education, Training Information and Resource Centre	-	2,000,000	2,000,000	2,000,000	
013	Support to Mediation Services	-	1,500,000	500,000	4,500,000	
E.	AIDED SELF-HELP	6,758,283	15,000,000	9,300,000	15,000,000	
003	Implementation of Community-Based Projects	6,758,283	15,000,000	9,300,000	15,000,000	
	Carried forward :	13,645,321	27,500,000	19,800,000	26,500,000	

DETAILS
HEAD 62 - MINISTRY OF COMMUNITY DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 13,645,321	\$ 27,500,000	\$ 19,800,000	\$ 26,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	1,614,351	1,000,000	1,800,000	1,000,000	
06	GENERAL PUBLIC SERVICES	1,614,351	1,000,000	1,800,000	1,000,000	
A.	ADMINISTRATIVE SERVICES	1,614,351	1,000,000	1,800,000	1,000,000	
001	Establishment of Telecommunications Infrastructure	1,614,351	1,000,000	1,800,000	1,000,000	
	TOTAL	15,259,672	28,500,000	21,600,000	27,500,000	

SUMMARY
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	17,493,302	7,000,000	7,000,000	19,200,000	
004	SOCIAL INFRASTRUCTURE	17,493,302	6,500,000	5,500,000	17,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	1,500,000	1,700,000	
	TOTAL	17,493,302	7,000,000	7,000,000	19,200,000	

DETAILS
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	17,493,302	7,000,000	7,000,000	19,200,000	
004	SOCIAL INFRASTRUCTURE	17,493,302	6,500,000	5,500,000	17,500,000	
04	EDUCATION	10,311,797	-	-	-	
G.	EDUCATIONAL SERVICES	10,311,797	-	-	-	
001	Library Services - Purchase of Books and Materials	3,838,958	-	-	-	
002	Computerization of Library Service	1,621,653	-	-	-	
003	Equipping of Laboratory at the National Library	632,057	-	-	-	
004	Upgrade of Public Library Facilities	2,422,281	-	-	-	
006	Training of Librarians (online)	1,796,848	-	-	-	
	Carried forward :	10,311,797	-	-	-	

DETAILS
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation	
	Brought forward :	\$ 10,311,797	\$ -	\$ -	\$ -		
	Sub-head 09/Item 004 (cont.)						
13	RECREATION AND CULTURE	7,181,505	6,500,000	5,500,000	17,500,000		
A.	CULTURE	7,181,505	6,500,000	5,500,000	17,500,000		
004	Refurbishment of Queen's Hall	1,999,974	2,000,000	2,000,000	3,500,000		
007	Establishment of a National Heritage Site at Nelson Island	350,313	-	-	-		
010	National Museum Development	186,392	-	-	-		
013	Establishment of the Sugar Museum	1,220,150	-	-	-		
014	Establishment of Community Museums Services	55,164	-	-	-		
019	The Virtual Museum of Trinidad and Tobago	30,000	-	-	-		
025	Cultural Industries	3,321,012	3,500,000	3,500,000	5,000,000		
029	Establishment of a National Philharmonic Orchestra	-	1,000,000	-	-		
031	Museum of the City of Port of Spain	18,500	-	-	-		
032	Upgrade of Facilities - Naparima Bowl	-	-	-	1,000,000	Project Nos. 032 - 039 - New Projects	
033	Establishment of Ramleela Site - Felicity, Chaguanas	-	-	-	2,000,000		
034	Establishment of Festival Facility - Arouca	-	-	-	1,000,000		
035	Establishment of Festival Facility - Bonasse Village	-	-	-	1,000,000		
036	Establishment of Festival Facility - Laventille	-	-	-	1,000,000		
037	Establishment of Festival Facility - Princes Town	-	-	-	1,000,000		
038	Establishment of Festival Facility - Sangre Grande	-	-	-	1,000,000		
039	TUCO National Festival Centre	-	-	-	1,000,000		
	Carried forward :	17,493,302	6,500,000	5,500,000	17,500,000		

DETAILS
HEAD 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 17,493,302	\$ 6,500,000	\$ 5,500,000	\$ 17,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	-	500,000	1,500,000	1,700,000	
06	GENERAL PUBLIC SERVICES	-	500,000	1,500,000	1,700,000	
A.	ADMINISTRATIVE SERVICES	-	-	-	700,000	
003	Development of Information Technology Infrastructure	-	-	-	700,000	Project No. 003 - New Project
F.	PUBLIC BUILDINGS	-	500,000	1,500,000	1,000,000	
002	Outfitting of Offices at Nicholas Towers	-	500,000	1,500,000	1,000,000	
	TOTAL	17,493,302	7,000,000	7,000,000	19,200,000	

SUMMARY
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	66,845,809	69,100,000	146,600,000	116,454,000	
004	SOCIAL INFRASTRUCTURE	54,233,358	60,100,000	137,600,000	95,454,000	
005	MULTI-SECTORAL AND OTHER SERVICES	12,612,451	9,000,000	9,000,000	21,000,000	
	TOTAL	66,845,809	69,100,000	146,600,000	116,454,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	66,845,809	69,100,000	146,600,000	116,454,000	
004	SOCIAL INFRASTRUCTURE	54,233,358	60,100,000	137,600,000	95,454,000	
12	PUBLIC ORDER AND SAFETY	54,233,358	60,100,000	137,600,000	95,454,000	
B.	POLICE SERVICE	54,233,358	60,100,000	137,600,000	95,454,000	
001	Improvement Works to Police Stations	28,902,695	9,500,000	21,698,512	14,000,000	
002	Purchase of Vehicles and Equipment for the Police Service	18,638,022	20,000,000	97,500,000	50,000,000	
003	Purchase of Furniture and Furnishings for the Police Service	6,281,737	10,000,000	4,000,000	10,000,000	
004	Development of the Telecommunication Network	410,904	-	-	-	
012	Upgrade of Police Administration Buildings	-	2,000,000	1,075,798	2,000,000	
013	Refurbishment of Police Commissioner's Residence	-	1,000,000	-	1,000,000	
014	Refurbishment of Police Headquarters	-	1,000,000	-	500,000	
015	Upgrade of Police Divisional Headquarters	-	300,000	300,000	-	
016	Upgrade of the Scarborough Police Station	-	1,000,000	1,000,000	1,000,000	
017	Establishment of Canine Facilities at Police Divisions at Chaguaramas	-	1,500,000	854,288	1,000,000	
018	Expansion of the Homicide Prevention Unit	-	1,500,000	420,974	1,000,000	
019	Expansion of the Mounted Branch Facility	-	1,000,000	-	1,000,000	
020	Refurbishment of the Justice Protection Unit	-	1,000,000	1,000,000	554,000	
021	Relocation of the Anti-Kidnapping Squad	-	1,000,000	1,000,000	800,000	
022	Upgrade of the Police Hospital	-	1,000,000	1,000,000	200,000	
023	Upgrade of Police Band Facilities	-	500,000	500,000	400,000	
024	Provision of accommodation for the Community Policing Secretariat	-	800,000	-	-	
025	Upgrade of the Police Training Academy	-	5,000,000	7,079,026	5,000,000	
026	Upgrade of Property Rooms in Police Divisions	-	2,000,000	171,402	2,000,000	
	Carried forward :	54,233,358	60,100,000	137,600,000	90,454,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 54,233,358	\$ 60,100,000	\$ 137,600,000	\$ 90,454,000	
	Sub-head 09/Item 004/Sub-item 12/Group B (cont.)					
027	Establishment of Canine Facilities at Caroni	-	-	-	2,000,000	Project Nos. 027 - 028 - New Projects
028	Establishment of Canine Facilities at Tobago	-	-	-	3,000,000	
	Carried forward :	54,233,358	60,100,000	137,600,000	95,454,000	

DETAILS
HEAD 64 - TRINIDAD AND TOBAGO POLICE SERVICE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 54,233,358	\$ 60,100,000	\$ 137,600,000	\$ 95,454,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	12,612,451	9,000,000	9,000,000	21,000,000	
06	GENERAL PUBLIC SERVICES	12,612,451	9,000,000	9,000,000	21,000,000	
A.	ADMINISTRATIVE SERVICES	12,612,451	9,000,000	9,000,000	21,000,000	
001	Development of a Computer System for the Police Service	4,843,031	4,000,000	4,000,000	10,000,000	
003	Transformation of the Police Service	7,769,420	5,000,000	5,000,000	11,000,000	
	TOTAL	66,845,809	69,100,000	146,600,000	116,454,000	

SUMMARY
HEAD 65 - MINISTRY OF FOREIGN AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	10,218,647	25,300,000	4,701,000	24,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	10,218,647	25,300,000	4,701,000	24,300,000	
	TOTAL	10,218,647	25,300,000	4,701,000	24,300,000	

DETAILS
HEAD 65 - MINISTRY OF FOREIGN AFFAIRS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	10,218,647	25,300,000	4,701,000	24,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	10,218,647	25,300,000	4,701,000	24,300,000	
06	GENERAL PUBLIC SERVICES	10,218,647	25,300,000	4,701,000	24,300,000	
A.	ADMINISTRATIVE SERVICES	4,624,504	1,200,000	500,000	100,000	
003	Information Technology Upgrade	1,439,479	1,000,000	500,000	-	
005	Institutional Strengthening and Capacity	-	200,000	-	100,000	
007	Equipment Upgrade of Government Information Services Limited	-	-	-	-	
009	Digitization of Government's Media Assets	1,185,025	-	-	-	
011	Establishment of a Government Production House	2,000,000	-	-	-	
013	Security and External Upgrade of the Government Information Services Limited	-	-	-	-	
015	Institutional Strengthening of the Information Division	-	-	-	-	
017	Establishment of an Electronic Document Management System	-	-	-	-	
F.	PUBLIC BUILDINGS	5,594,143	24,100,000	4,201,000	24,200,000	
002	Establishment of a Diplomatic Academy	-	-	-	5,000,000	Project No. 002 - New Project
003	Refurbishment of the Residence of the First Secretary, Kingston, Jamaica	-	500,000	100,000	500,000	
004	Refurbishment of Chancery, Embassy in Washington	-	500,000	-	-	
006	Provision of a new Residence for H.C. in Jamaica	73,697	4,000,000	-	4,000,000	
012	Refurbishment of Properties in Washington D.C.	-	500,000	-	-	
014	Renovation of the Ambassador's Residence, P.R.U.N. New York	-	500,000	301,000	500,000	
020	Refurbishment of the Consul General's Residence	-	500,000	-	-	
	Carried forward :	4,698,201	7,700,000	901,000	10,100,000	

DETAILS
HEAD 65 - MINISTRY OF FOREIGN AFFAIRS

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	\$ 4,698,201	\$ 7,700,000	\$ 901,000	\$ 10,100,000	
022	Refurbishment of Chancery and Residence, Caracas	331,900	500,000	500,000	500,000	
024	Structural Refurbishment to Chancery and Residence Ottawa - Canada	-	500,000	-	1,400,000	
026	Refurbishment of Properties in Costa Rica	2,847,309	500,000	500,000	300,000	
028	Construction of Residence of High Commissioner in Abuja, Nigeria	-	4,000,000	-	-	
030	Refurbishment of Chancery and Residence in Pretoria, South Africa	60,234	1,000,000	100,000	1,000,000	
032	Refurbishment of Chancery and Residence Brussels	529,372	1,000,000	1,000,000	1,000,000	
034	Refurbishment of Residence in Geneva	1,153,085	5,000,000	1,000,000	5,000,000	
035	Refurbishment of Level 10-14 Tower C - International Waterfront	99,364	100,000	-	-	
038	Refurbishment of Consul General's Residence, Toron Toronto, Canada	-	500,000	100,000	-	
040	Refurbishment of 5 units at Flagstaff	499,182	500,000	100,000	-	
044	Construction of Chancery in Brasilia, Brazil	-	3,000,000	500,000	3,000,000	
046	Construction of Chancery in New Delhi, India	-	1,000,000	-	2,000,000	
	TOTAL	10,218,647	25,300,000	4,701,000	24,300,000	

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

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	15,455,108	50,000,000	32,264,081	49,000,000	
003	ECONOMIC INFRASTRUCTURE	1,050	300,000	300,000	-	
004	SOCIAL INFRASTRUCTURE	14,654,274	47,500,000	29,764,081	46,400,000	
005	MULTI-SECTORAL AND OTHER SERVICES	799,784	2,200,000	2,200,000	2,600,000	
	TOTAL	15,455,108	50,000,000	32,264,081	49,000,000	

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

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	15,455,108	50,000,000	32,264,081	49,000,000	
003	ECONOMIC INFRASTRUCTURE	1,050	300,000	300,000	-	
11	OTHER ECONOMIC SERVICES	1,050	300,000	300,000	-	
G.	BUSINESS SERVICES	1,050	300,000	300,000	-	
001	Youth Resources for Implementing Successful Enterprises (Youth RISE)	1,050	300,000	300,000	-	
	Carried forward :	1,050	300,000	300,000	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 1,050	\$ 300,000	\$ 300,000	\$ -	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	14,654,274	47,500,000	29,764,081	46,400,000	
04	EDUCATION	10,350	-	-	-	
E.	SPECIAL EDUCATION	10,350	-	-	-	E - Transferred to Head - Ministry of Health
001	Princess Elizabeth Home for Handicapped Children - Refurbishment Works	10,350	-	-	-	
	Carried forward :	11,400	300,000	300,000	-	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 11,400	\$ 300,000	\$ 300,000	\$ -	
	Sub-head 09/Item 004 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	14,643,924	47,500,000	29,764,081	46,400,000	
C.	WELFARE SERVICES	7,169,017	29,400,000	18,557,681	25,600,000	
001	Establishment of a Remand Home for Young Female Offenders	69,000	5,000,000	1,114,216	1,500,000	
002	Establishment of a Remand Home for Male Offenders.	3,450	-	-	1,500,000	
003	Modernization of St. Michael's School for Boys	941,872	-	-	1,000,000	
004	Refurbishment of St. Jude's School for Girls - Mt. Carmel Girl's Hostel	24,150	-	-	-	
005	Establishment of the Children's Authority	4,500,000	5,000,000	5,000,000	5,000,000	
006	Establishment of a Scholarship Programme	-	600,000	350,000	-	
007	Renovation of Salvation Army Hostel - Josephine House	-	-	230,000	1,500,000	
008	Reconstruction of St Dominic's Home for Children Dominic Savio/St. Martin Building	70,150	1,000,000	1,450,000	1,500,000	
009	Construction of a Meal Centre and Day Nursery	6,900	-	-	-	
010	Replacement Centre for Socially Displaced Children (CREDO)	-	1,000,000	3,000,000	-	
011	St. Mary's Home for Children	1,208,495	2,000,000	1,500,000	1,000,000	
012	Establishment of a Model Children's Home	132,000	2,000,000	853,400	400,000	
013	Establishment of Transition Homes for persons leaving Orphanages and Children's Homes	33,000	2,000,000	1,151,200	2,000,000	
014	Construction of three (3) Inter-disciplinary Child Development Centres	48,000	2,000,000	154,883	1,200,000	
015	Construction of three (3) Safe Houses	33,000	2,000,000	1,035,600	2,000,000	
016	Construction of an Institute of Healing	33,000	2,000,000	93,449	1,000,000	
017	Construction of two (2) Respite Centres	66,000	2,000,000	553,400	500,000	
	Carried forward :	7,180,417	26,900,000	16,786,148	20,100,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 7,180,417	\$ 26,900,000	\$ 16,786,148	\$ 20,100,000	
	Sub-head 09/Item 004/Sub-item 14/Group C (cont.)					
018	Refurbishment of the Inter Disciplinary Child Development Centre	-	800,000	800,000	1,000,000	
019	Construction of four (4) Assessment Centres	-	2,000,000	1,271,533	3,000,000	
020	National Strategy for Promotion and Protection Child Rights	-	-	-	1,000,000	Project Nos. 020 - 021 - New Projects
021	Establishment of a National Children's Registry	-	-	-	500,000	
D.	YOUTH DEVELOPMENT	7,474,907	18,100,000	11,206,400	20,800,000	
001	Refurbishment of Youth Training Facilities	400,444	3,000,000	1,500,000	3,000,000	
002	Save the Youth in Marginalised Communities	4,497,048	2,500,000	2,500,000	3,000,000	
003	Refurbishment of Youth Development and Apprenticeship Centres	166,546	4,000,000	1,300,000	5,000,000	
004	Youth Health Programme/Implementation of the National Strategic Plan for HIV/Aids	719,592	2,100,000	300,000	3,000,000	
005	Assistance to National Youth Non-Governmental Organizations	-	2,000,000	600,000	2,000,000	
006	Implementation of a National Youth Policy - Establishment of a Project Implementation Unit (P. I. U.)	1,675,452	1,000,000	500,000	2,000,000	
007	Establishment of a National Youth Council	15,825	2,000,000	856,400	1,000,000	
008	National Youth Volunteerism Project	-	500,000	350,000	800,000	
009	Leadership Education and Development Project	-	1,000,000	300,000	1,000,000	
010	Implementation of Vacation Camps	-	-	3,000,000	-	
	Carried forward :	14,655,324	47,800,000	30,064,081	46,400,000	

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

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 14,655,324	\$ 47,800,000	\$ 30,064,081	\$ 46,400,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	799,784	2,200,000	2,200,000	2,600,000	
06	GENERAL PUBLIC SERVICES	799,784	2,200,000	2,200,000	2,600,000	
A.	ADMINISTRATIVE SERVICES	799,784	2,200,000	2,200,000	2,600,000	
001	Institutional Strengthening of the Ministry of Gender, Youth and Child Development	-	200,000	200,000	100,000	
002	Development of IT Infrastructure	799,784	2,000,000	2,000,000	2,000,000	
003	Establishment of a Reporting Framework for Civil Society Organisations CSO'S	-	-	-	500,000	Project No. 003 - New Project
	TOTAL	15,455,108	50,000,000	32,264,081	49,000,000	

SUMMARY
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	96,689,960	149,970,000	103,527,000	115,210,000	
001	PRE-INVESTMENT	92,886	2,500,000	312,000	4,040,000	
003	ECONOMIC INFRASTRUCTURE	-	51,000,000	20,500,000	2,000,000	
004	SOCIAL INFRASTRUCTURE	17,351,471	12,600,000	15,204,000	9,100,000	
005	MULTI-SECTORAL AND OTHER SERVICES	79,245,603	83,870,000	67,511,000	100,070,000	
	TOTAL	96,689,960	149,970,000	103,527,000	115,210,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	96,689,960	149,970,000	103,527,000	115,210,000	
001	PRE-INVESTMENT	92,886	2,500,000	312,000	4,040,000	
03	DEVELOPMENT INSTITUTIONS	31,958	500,000	300,000	3,040,000	
L.	LINE MINISTRIES/GOVERNMENT AGENCIES	31,958	500,000	300,000	3,040,000	
001	National Pre-Investment Support Programme	31,958	500,000	300,000	1,000,000	
003	Seismic Microzonation Studies in Trinidad and Tobago	-	-	-	2,040,000	Project No. 003 - New Project
	Carried forward :	31,958	500,000	300,000	3,040,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 31,958	\$ 500,000	\$ 300,000	\$ 3,040,000	
	Sub-head 09/Item 001 (cont.)					
14	SOCIAL AND COMMUNITY SERVICES	-	-	-	-	
	Carried forward :	31,958	500,000	300,000	3,040,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 001 (cont.)	\$ 31,958	\$ 500,000	\$ 300,000	\$ 3,040,000	
15	TRANSPORT AND COMMUNICATION	60,928	2,000,000	12,000	1,000,000	
K.	DEVELOPMENT OF MARINE INDUSTRY INFRASTRUCTURE	60,928	2,000,000	12,000	1,000,000	
001	Feasibility Study for the Development of San Fernando Waterfront	60,928	-	-	1,000,000	
002	Feasibility Studies for Development	-	2,000,000	12,000	-	
	Carried forward :	92,886	2,500,000	312,000	4,040,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 92,886	\$ 2,500,000	\$ 312,000	\$ 4,040,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	-	51,000,000	20,500,000	2,000,000	
11	OTHER ECONOMIC SERVICES	-	51,000,000	20,500,000	2,000,000	
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	-	51,000,000	20,500,000	2,000,000	
001	Invaders Bay - Infrastructure Development	-	20,000,000	5,000,000	-	Project No. 001 now funded under Head - Infrastructure Development Fund
004	Growth Poles Development	-	30,000,000	15,000,000	2,000,000	
005	Sustainable and Emerging Cities	-	1,000,000	500,000	-	
	Carried forward :	92,886	53,500,000	20,812,000	6,040,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 92,886	\$ 53,500,000	\$ 20,812,000	\$ 6,040,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	17,351,471	12,600,000	15,204,000	9,100,000	
06	GENERAL PUBLIC SERVICES	13,275,699	10,500,000	11,204,000	9,100,000	
M.	CENTRAL STATISTICAL OFFICE	13,275,699	10,500,000	11,204,000	9,100,000	
006	Revision of the Sampling Frame and Methodology of the Labour Force	-	500,000	181,000	-	
008	Trinidad and Tobago Literacy Survey	-	1,000,000	337,000	-	
010	Establishment of Phase II of the Tobago Statistics Division	194,154	1,000,000	1,000,000	100,000	
012	Establishment of a Research Division in the Central Statistical Office	347,471	500,000	400,000	-	
014	Establishment of a Unit to Undertake the Compilation of the Quarterly GDP	50,068	500,000	20,000	-	
016	Development and Revision of Core Economic Indicies	495,380	1,000,000	200,000	1,000,000	
018	The Production of Purchasing Power Parity (PPP) Statistic for Trinidad and Tobago	223,474	-	-	-	
020	Update of the Register of Business Establishments using 2011 Population	53,333	-	-	-	
022	Development of Information Database	290,140	-	-	-	
030	Restratification of the Sampling Frame and Revision of the Food Crop Survey	596,944	-	-	-	
034	Strengthening Capacity in the National Accounts Division	393,071	500,000	400,000	-	
040	Population and Housing Census	10,631,664	-	2,766,000	-	
041	Establishment of the Analysis and Dissemination Unit for the Population and Housing Census Statistics	-	500,000	1,200,000	1,000,000	
	Carried forward :	13,368,585	59,000,000	27,316,000	8,140,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 06/Group M (cont.)	\$ 13,368,585	\$ 59,000,000	\$ 27,316,000	\$ 8,140,000	
042	Hosting of the Eighth Americas Competitiveness Forum by Trinidad and Tobago	-	3,000,000	3,000,000	-	Project No. 042 - Now shown under Project No. 005/06/A/069
043	Establishment of the Planning Unit for the 2014 Agricultural Census	-	1,000,000	700,000	5,000,000	
044	Transformation of Trade Statistic System	-	1,000,000	1,000,000	-	Project No. 045 - New Project
045	CSO Physical Transitioning to new facilities	-	-	-	2,000,000	
	Carried forward :	13,368,585	64,000,000	32,016,000	15,140,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004 (cont.)	\$ 13,368,585	\$ 64,000,000	\$ 32,016,000	\$ 15,140,000	
14	SOCIAL AND COMMUNITY SERVICES	4,075,772	2,100,000	4,000,000	-	
B.	PHYSICAL PLANNING STUDIES AND DESIGNS	4,075,772	2,100,000	4,000,000	-	
001	Planning Studies and Land Use Surveys in Trinidad and Tobago	31,958	100,000	100,000	-	
008	Physical Planning Studies and Designs	4,043,814	2,000,000	3,900,000	-	
	Carried forward :	17,444,357	66,100,000	36,016,000	15,140,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 17,444,357	\$ 66,100,000	\$ 36,016,000	\$ 15,140,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	79,245,603	83,870,000	67,511,000	100,070,000	
03	DEVELOPMENT INSTITUTIONS	18,000,000	34,570,000	41,470,000	32,700,000	
C.	CARIBBEAN INDUSTRIAL RESEARCH INSTITUTE	2,000,000	10,000,000	17,200,000	7,000,000	
001	Improvement to Infrastructure and Purchase of Equipment - CARIRI	2,000,000	10,000,000	17,200,000	7,000,000	
D.	CHAGUARAMAS AREA DEVELOPMENT	16,000,000	24,570,000	24,270,000	25,700,000	
002	Improvement to Chagville Facility	1,000,000	2,000,000	2,000,000	-	
004	Organisational Strengthening and Restructuring	500,000	500,000	500,000	500,000	
006	Major Vehicles and Equipment Upgrade	1,000,000	800,000	800,000	200,000	
008	Chaguaramas Forest Rehabilitation	300,000	-	-	-	
010	Development of Nature Trails/Signage/Parks	200,000	300,000	300,000	-	
012	Improvement to Macqueripe Beach Facilities	1,000,000	1,000,000	1,000,000	-	
014	Renovations to CDA Administration Building	1,000,000	1,000,000	1,000,000	-	
016	Construction of a Welcome Centre	500,000	470,000	470,000	-	
018	Surveillance of the Chaguaramas Peninsula	1,000,000	1,000,000	1,000,000	1,000,000	
020	Establishment of Public Restroom Facilities on the Peninsula	1,500,000	1,000,000	1,000,000	-	
022	Sewerage Facilities Upgrade	2,000,000	-	-	-	
024	Strategic Plan for Chaguaramas Development	6,000,000	3,000,000	3,000,000	1,000,000	
025	Relocation of Police Post	-	1,000,000	1,000,000	-	
026	Chaguaramas Golf Course Expansion	-	500,000	500,000	-	
027	Road Rehabilitation	-	1,000,000	1,000,000	-	
028	Renovation of C44 Building	-	500,000	500,000	500,000	
029	Boardwalk Phase II	-	10,000,000	10,000,000	7,000,000	
030	Chaguaramas Hotel and Convention Centre	-	500,000	200,000	-	
	Carried forward :	35,444,357	100,670,000	77,486,000	32,340,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 03/Group D (cont.)	\$ 35,444,357	\$ 100,670,000	\$ 77,486,000	\$ 32,340,000	
031	Water Taxi Terminal	-	-	-	10,000,000	Project Nos. 031 to 033 - New Projects
032	Rehabilitation of Guave Road	-	-	-	3,500,000	
033	Construction of Guave Road Multi Storey Car Park	-	-	-	2,000,000	
	Carried forward :	35,444,357	100,670,000	77,486,000	47,840,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 35,444,357	\$ 100,670,000	\$ 77,486,000	\$ 47,840,000	
	Sub-head 09/Item 005 (cont.)					
06	GENERAL PUBLIC SERVICES	61,245,603	49,300,000	26,041,000	67,370,000	
A.	ADMINISTRATIVE SERVICES	59,414,542	45,300,000	24,041,000	63,870,000	
005	Institutional Strengthening of Divisions of the MPSD	495,481	500,000	400,000	-	
007	3M Library Detection Solution - Asset Management and Control	81,937	-	-	-	
009	Institutional Strengthening - Urban and Regional Planning and I N P P C	115,737	500,000	300,000	-	
011	Computerization of Facilities - Urban and Regional Planning Division	647,713	1,400,000	811,000	-	
013	Establishment of the National Planning Task Force	399,951	1,000,000	770,000	-	
015	Information Technology Infrastructure Development	1,836,534	4,000,000	3,684,000	1,500,000	
017	Council for Competitiveness and Innovation	1,185,287	3,000,000	2,700,000	3,000,000	
019	Institutional Strengthening of the Central Statistical Office	537,637	500,000	200,000	-	
020	Restructuring of the C.S.O of T & T	-	1,000,000	700,000	1,000,000	
021	Establishment of a High Level Panel of Experts to Guide the Implementation of Arts, Cultural, Entrepreneurial and Patriotism Projects in Trinidad and Tobago	41,477,021	14,000,000	9,000,000	2,000,000	
023	Establishment of the Innovation Financing Facility	8,849,189	10,000,000	932,000	5,500,000	
025	Institutional Strengthening of PPRD	245,375	700,000	-	-	
026	Development of a Project Management Information System for PPRD	-	2,000,000	260,000	-	
030	Update / Maintenance of the National Socioeconomic Database - CSO	305,181	-	-	-	
	Carried forward :	91,621,400	139,270,000	97,243,000	60,840,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 91,621,400	\$ 139,270,000	\$ 97,243,000	\$ 60,840,000	
034	Establishment of the Economic Development Board MPSD	1,843,104	4,000,000	2,034,000	3,000,000	
038	Establishment of a Sustainable Development Framework	428,792	300,000	50,000	-	
042	Conduct of Foresighting Exercises (Workshops and Surveys)	315,434	400,000	200,000	-	
044	National Strategic Development Framework	650,169	1,000,000	1,000,000	-	
046	Communications and Media Support Services	-	1,000,000	1,000,000	-	
047	Strengthening of the Technical Co-operation Unit	-	-	-	300,000	Project Nos. 047 to 068 - New Projects
048	Establishment of a Project Planning Unit	-	-	-	500,000	
049	Integrated Public Management Information System (PRRD, SEPP, NTV)	-	-	-	2,000,000	
050	Development of Inovative Policy	-	-	-	700,000	
051	Establishment of Inovate TT	-	-	-	10,000,000	
052	Port Rationalization Study	-	-	-	2,000,000	
053	Cacandee/Felicity Redevelopment Programme	-	-	-	5,000,000	
054	Development of the Knowledge Centre	-	-	-	8,000,000	
055	Corporate Communication Strategy	-	-	-	1,000,000	
056	Estabilishment of Results Management System	-	-	-	1,000,000	
057	Improving the Digital Configuration of the GIS workplace	-	-	-	95,000	
058	Estabilishment of a Devolution Programme and Change Management Unit	-	-	-	2,000,000	
059	Standardisation of codes of Homes for the Elderly	-	-	-	200,000	
060	Situational Analysis of the Accessibility of Government Buildings	-	-	-	200,000	
061	Preparation of Management and Growth Strategy for Penal Education City	-	-	-	200,000	
062	Development of Six Local Area Plans	-	-	-	200,000	
	Carried forward :	94,858,899	145,970,000	101,527,000	97,235,000	

DETAILS
HEAD 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 005/Sub-item 06/Group A (cont.)	\$ 94,858,899	\$ 145,970,000	\$ 101,527,000	\$ 97,235,000	
063	National Physical Development Planning Task Force- Technical Working Committee	-	-	-	200,000	
064	Global Services Offshoring Promotion Programme	-	-	-	5,000,000	Project No. 064 - Funded as follows: I. D. B. Loan \$1.8Mn GORTT \$3.2Mn ----- \$5.0Mn -----
065	Institutional Strengthening of the IDB Portfolio Management Unit	-	-	-	100,000	
066	Establishment of the Applied Policy Research Unit	-	-	-	675,000	
067	PPRD Capacity Building	-	-	-	2,000,000	
068	Implementation of Consultants Recommendations	-	-	-	500,000	
069	Hosting of the Eight Americas Competitiveness Forum by Trinidad and Tobago	-	-	-	6,000,000	Project No. 069 Formerly shown under Project No. 004/06/M/042
C.	FOREIGN AND TECHNICAL ASSISTANCE	523,189	1,500,000	500,000	1,000,000	
003	Technical Co-operation Facility	1,035	500,000	200,000	1,000,000	Project No. 003 - Funded by EU Grant
034	Good and Effective Governance	522,154	1,000,000	300,000	-	
F.	PUBLIC BUILDINGS	1,307,872	2,500,000	1,500,000	2,500,000	
007	Enhancement of Offices for the Town and Country Planning Division	445,408	500,000	500,000	-	
011	Upgrade of the Central Statistical Office	862,464	2,000,000	1,000,000	-	
012	Relocation of the Ministry of Planning and Sustainable Development	-	-	-	2,000,000	Project Nos. 012 - 013 - New Projects
013	Preparation of Archetetical Designs for Planning and Sustainable Tower - Phase I	-	-	-	500,000	
	TOTAL	96,689,960	149,970,000	103,527,000	115,210,000	

SUMMARY
HEAD 68 - MINISTRY OF SPORT

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	9,021,914	12,300,000	12,300,000	9,000,000	
004	SOCIAL INFRASTRUCTURE	6,220,527	7,500,000	7,500,000	3,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,801,387	4,800,000	4,800,000	5,500,000	
	TOTAL	9,021,914	12,300,000	12,300,000	9,000,000	

DETAILS
HEAD 68 - MINISTRY OF SPORT

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	9,021,914	12,300,000	12,300,000	9,000,000	
004	SOCIAL INFRASTRUCTURE	6,220,527	7,500,000	7,500,000	3,500,000	
13	RECREATION AND CULTURE	6,220,527	7,500,000	7,500,000	3,500,000	
C.	SPORTS	6,220,527	7,500,000	7,500,000	3,500,000	
096	Upgrading of Swimming Pools	3,052,760	3,000,000	3,000,000	2,000,000	
117	Improvement to Indoor Sporting Arenas	2,995,852	4,000,000	4,000,000	1,000,000	
121	Hasely Crawford Stadium - Upgrade of Facilities	171,915	500,000	500,000	500,000	
	Carried forward :	6,220,527	7,500,000	7,500,000	3,500,000	

DETAILS
HEAD 68 - MINISTRY OF SPORT

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 6,220,527	\$ 7,500,000	\$ 7,500,000	\$ 3,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	2,801,387	4,800,000	4,800,000	5,500,000	
06	GENERAL PUBLIC SERVICES	2,801,387	4,800,000	4,800,000	5,500,000	
A.	ADMINISTRATIVE SERVICES	2,801,387	4,800,000	4,800,000	5,500,000	
002	Institutional Strengthening of the Ministry	700,899	1,000,000	1,000,000	1,000,000	
003	Management of Information & Communication Through Technology	660,382	1,000,000	1,450,000	2,000,000	
006	Institutional Strengthening and Capacity Building of Youth Structures	650,000	800,000	800,000	1,000,000	
008	Installation of a Wide Area Network	790,106	2,000,000	1,550,000	1,500,000	
	TOTAL	9,021,914	12,300,000	12,300,000	9,000,000	

SUMMARY
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	84,615,578	113,800,000	78,969,000	101,500,000	
001	PRE-INVESTMENT	-	2,000,000	2,000,000	3,500,000	
003	ECONOMIC INFRASTRUCTURE	72,290,102	89,600,000	60,116,000	61,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	12,325,476	22,200,000	16,853,000	37,000,000	
	TOTAL	84,615,578	113,800,000	78,969,000	101,500,000	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	84,615,578	113,800,000	78,969,000	101,500,000	
001	PRE-INVESTMENT	-	2,000,000	2,000,000	3,500,000	
11	OTHER ECONOMIC SERVICES	-	2,000,000	2,000,000	3,500,000	
A.	DRAINAGE AND IRRIGATION	-	2,000,000	2,000,000	3,500,000	
241	Coastal Studies	-	2,000,000	2,000,000	3,500,000	
	Carried forward :	-	2,000,000	2,000,000	3,500,000	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND - continued ...

Sub-head/Item/Sub-item/Project Group/Project Desc.		2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 3,500,000	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	72,290,102	89,600,000	60,116,000	61,000,000	
11	OTHER ECONOMIC SERVICES	5,948,449	-	-	-	
A.	DRAINAGE AND IRRIGATION	5,948,449	-	-	-	
222	Major River Clearing Programme	5,948,449	-	-	-	Project No. 222 - Transferred to Head - Ministry of the Environment and Water Resources
	Carried forward :	5,948,449	2,000,000	2,000,000	3,500,000	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 5,948,449	\$ 2,000,000	\$ 2,000,000	\$ 3,500,000	
	Sub-head 09/Item 003 (cont.)					
15	TRANSPORT AND COMMUNICATION	66,341,653	89,600,000	60,116,000	61,000,000	
D.	ROADS AND BRIDGES	48,952,900	61,900,000	35,437,000	34,500,000	
221	Roads and Bridges Rehabilitation (NHP)	47,133,360	48,000,000	22,900,000	20,000,000	
222	Reinstatement and Stabilisation of Failed Slopes (NHP)	-	2,000,000	1,000,000	1,000,000	
223	Institutional Strengthening (NHP)	-	2,000,000	-	3,000,000	
224	Trunk Road Expansions (NHP)	825,871	2,000,000	9,417,000	4,000,000	
227	Rural Access Roads and Bridges Rehabilitation Programme	-	400,000	-	-	
231	Extension of Solomon Hchoy Highway to Cipero Road	944,081	1,000,000	600,000	1,000,000	
270	Improvement to Maraval Access (Saddle Road from Rapsey St. to Valetan Avenue)	18,544	1,500,000	520,000	500,000	
274	Redefinition of Highway Reserves	31,044	5,000,000	1,000,000	5,000,000	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	2,873,612	10,200,000	10,200,000	8,000,000	
151	Installation of Zebra Crossing Street Furniture	243,800	600,000	600,000	2,000,000	
155	Supply and Installation of New Jersey Type Barrier	2,260,555	-	-	-	
159	Provision of Backup Power Supply for Traffic Signalized Intersection	291,755	1,600,000	1,600,000	1,000,000	
163	Installation of Cable Barriers to Medians of Highways and Roadside Edges	77,502	8,000,000	8,000,000	5,000,000	
I.	ADMINISTRATION	14,515,141	17,500,000	14,479,000	18,500,000	
012	Procurement of Critical Heavy Equipment	6,029,522	2,000,000	4,582,000	5,000,000	
020	Emergency Response and Flood Relief Expenses of the Programme Management Unit PURE	6,491,895	8,500,000	3,917,000	5,000,000	
	Carried forward :	70,296,378	84,600,000	56,136,000	56,000,000	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 15/Group 1 (cont.)	\$ 70,296,378	\$ 84,600,000	\$ 56,136,000	\$ 56,000,000	
021	Expenses of the Major Highway Project Monit. Unit Unit	1,993,724	3,500,000	2,000,000	3,500,000	
023	Expenses of The Programme Implementation Unit - BLT	-	3,500,000	3,980,000	3,500,000	
024	Expenses of the Coastal Protection Unit	-	-	-	1,500,000	Project No. 024 - New Project
	Carried forward :	72,290,102	91,600,000	62,116,000	64,500,000	

DETAILS
HEAD 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 72,290,102	\$ 91,600,000	\$ 62,116,000	\$ 64,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	12,325,476	22,200,000	16,853,000	37,000,000	
06	GENERAL PUBLIC SERVICES	12,325,476	22,200,000	16,853,000	37,000,000	
A.	ADMINISTRATIVE SERVICES	5,184,922	6,200,000	6,200,000	6,000,000	
005	Information Technology Strengthening	5,069,467	5,000,000	5,500,000	5,000,000	
007	Institutions Strengthening of Divisions of the Ministry	115,455	200,000	200,000	-	
015	Development of Highways - Information System	-	1,000,000	500,000	1,000,000	
F.	PUBLIC BUILDINGS	7,140,554	16,000,000	10,653,000	31,000,000	
238	Restoration of President's Residence	5,277,472	5,000,000	8,153,000	20,000,000	
240	Ministry of Works & Transport Offices - Renovation Works	1,091,989	6,000,000	1,000,000	6,000,000	
242	Construction of Gear Repair Facility	-	500,000	-	-	
257	Restoration of Queen's Royal College	-	1,500,000	-	1,500,000	
271	Construction of South Regional Head Office San Fernando	-	500,000	500,000	500,000	
291	Chaguanas District Office	-	500,000	-	1,000,000	
311	Sangre Grande Works Office, Guaico	771,093	1,000,000	1,000,000	1,000,000	
313	Prizgar Lands Furniture Branch Lavantile	-	500,000	-	-	
316	Mechanical Services Workshop Mt. Hope	-	500,000	-	500,000	
318	Establishment of Mechanical Services Department - Caroni	-	-	-	500,000	Project No. 318 - New Project
	TOTAL	84,615,578	113,800,000	78,969,000	101,500,000	

SUMMARY
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	4,307,334	12,500,000	11,050,000	12,200,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,307,334	12,500,000	11,050,000	12,200,000	
	TOTAL	4,307,334	12,500,000	11,050,000	12,200,000	

DETAILS
HEAD 70 - MINISTRY OF COMMUNICATIONS

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	4,307,334	12,500,000	11,050,000	12,200,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,307,334	12,500,000	11,050,000	12,200,000	
06	GENERAL PUBLIC SERVICES	4,307,334	12,500,000	11,050,000	12,200,000	
A.	ADMINISTRATIVE SERVICES	2,207,334	5,500,000	5,000,000	2,200,000	
001	Digitization of Government's Media Assets	814,975	5,000,000	5,000,000	2,000,000	
003	Institutional Strengthening of the Information Division	392,359	200,000	-	100,000	
005	Establishment of Communications, Policy and Strategic Road Map	-	300,000	-	100,000	
007	Equipment Upgrade of Government Information Services Limited	1,000,000	-	-	-	
F.	PUBLIC BUILDINGS	2,100,000	7,000,000	6,050,000	10,000,000	
001	Establishment of a Government Production House	-	4,000,000	4,000,000	6,000,000	
003	Security and External Upgrade of the Government Information Services Limited	2,100,000	2,000,000	2,000,000	2,000,000	
005	Retrofitting of Two Floors at Furness Building to accommodate the Ministry of Communications	-	1,000,000	50,000	2,000,000	
	TOTAL	4,307,334	12,500,000	11,050,000	12,200,000	

SUMMARY
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	36,254,005	135,828,000	46,484,000	152,440,000	
001	PRE-INVESTMENT	97,460	600,000	2,696,000	-	
003	ECONOMIC INFRASTRUCTURE	21,994,024	101,378,000	37,278,000	103,540,000	
004	SOCIAL INFRASTRUCTURE	1,571,378	2,600,000	855,000	2,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	12,591,143	31,250,000	5,655,000	46,400,000	
	TOTAL	36,254,005	135,828,000	46,484,000	152,440,000	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	36,254,005	135,828,000	46,484,000	152,440,000	
001	PRE-INVESTMENT	97,460	600,000	2,696,000	-	
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	97,460	600,000	2,696,000	-	
B.	ADMINISTRATION	97,460	600,000	2,696,000	-	
001	Development of a Carbon Dioxide Emissions Strategy for Trinidad and Tobago	-	500,000	2,596,000	-	
003	Reduction of Methyl Bromide in Quarantine and Pre-shipment Usage in Trinidad and Tobago	97,460	100,000	100,000	-	
	Carried forward :	97,460	600,000	2,696,000	-	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 97,460	\$ 600,000	\$ 2,696,000	\$ -	
	Sub-head 09 (continued)					
003	ECONOMIC INFRASTRUCTURE	21,994,024	101,378,000	37,278,000	103,540,000	
01	AGRICULTURE, FORESTRY AND FISHING	8,549,575	19,060,000	13,860,000	14,000,000	
E.	FORESTRY	8,549,575	19,060,000	13,860,000	14,000,000	
001	Forestry Regeneration - North East Conservancy	307,109	600,000	600,000	400,000	
003	Forestry Regeneration - North Central Conservancy	154,702	400,000	400,000	400,000	
005	Forestry Regeneration - South East Conservancy	92,053	300,000	300,000	400,000	
007	Forestry Regeneration - South Central Conservancy	231,007	400,000	400,000	300,000	
009	Forestry Regeneration - South West Conservancy	155,136	300,000	300,000	300,000	
011	Production of Pine Seedlings and Teak Nursery	619,006	800,000	800,000	500,000	
013	Re-afforestation of denuded Northern Range Hillside	283,784	600,000	600,000	700,000	
015	Improvement of Forest Fire Protection Capability	831,396	800,000	800,000	800,000	
017	Improved Management to the Natural Forest - South East Conservancy	64,963	500,000	500,000	300,000	
019	Community-based Forestry & Agro-Forestry	150,352	300,000	300,000	200,000	
021	Wetlands Management Project	584,871	900,000	400,000	600,000	
023	Forestry Access Roads	57,000	4,000,000	4,000,000	3,000,000	
025	National Parks and Watershed Management Project	853,743	1,000,000	1,000,000	1,000,000	
027	Rehabilitation/Construction of North and South Offices	103,602	500,000	500,000	800,000	
029	Computerisation of Records	211,903	300,000	300,000	300,000	
031	Restoration and Rehabilitation of the Count De Lopinot's Estate Home	461,281	360,000	360,000	200,000	
033	Outreach, Community Empowerment and Mobilization	554,875	2,000,000	1,500,000	1,500,000	
034	Development of Caura River Facilities	2,503,294	-	-	-	
035	Northern Range Watershed Protection Research and Planning Project	94,012	200,000	200,000	200,000	
	Carried forward :	8,411,549	14,860,000	15,956,000	11,900,000	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 003/Sub-item 01/Group E (cont.)	\$ 8,411,549	\$ 14,860,000	\$ 15,956,000	\$ 11,900,000	
036	Sustainable Forest	33,191	100,000	100,000	100,000	
037	National Forest Inventory of Trinidad and Tobago	117,297	500,000	300,000	500,000	
038	Sustainable Management of the Wildlife Resources in Trinidad and Tobago	84,998	200,000	200,000	200,000	
039	Caroni Swamp Management Project	-	2,000,000	-	500,000	
040	Upgrade of Recreational Facilities at Caura River Recreation Site	-	2,000,000	-	800,000	
	Carried forward :	8,647,035	19,660,000	16,556,000	14,000,000	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 8,647,035	\$ 19,660,000	\$ 16,556,000	\$ 14,000,000	
	Sub-head 09/Item 003 (cont.)					
11	OTHER ECONOMIC SERVICES	4,594,449	32,400,000	8,000,000	45,000,000	
A.	DRAINAGE AND IRRIGATION	4,594,449	32,400,000	8,000,000	45,000,000	
001	Major River Clearing Programme	4,594,449	13,800,000	5,000,000	15,000,000	
003	Infrastructure Rehab. and Flood Mitigation Programme	-	18,600,000	3,000,000	15,000,000	
005	Flood Alleviation and Drainage Programme	-	-	-	15,000,000	Project No. 005 - New Project
	Carried forward :	13,241,484	52,060,000	24,556,000	59,000,000	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 13,241,484	\$ 52,060,000	\$ 24,556,000	\$ 59,000,000	
	Sub-head 09/Item 003 (cont.)					
16	MAJOR WATER SOURCES	8,850,000	49,918,000	15,418,000	44,540,000	
A.	MAJOR WATER SOURCES	1,350,000	13,718,000	5,718,000	6,140,000	
001	Replacement Works at Acono W.T.P.	500,000	700,000	700,000	-	
003	Refurbishment works to Biche W.T.P.	-	934,000	934,000	98,000	
005	Replacement of Aerator and Support Structure - Mayaro W.T.P.	-	524,000	524,000	60,000	
007	Construction works - La Fillette Storage Tank	250,000	3,000,000	1,000,000	3,000,000	
008	Upgrade of Bagatelle Booster Pumping Station	400,000	-	-	82,000	
009	Refurbishment of El Socorro Water Works	-	30,000	30,000	-	
011	Refurbishment of Valsayn Water Works	200,000	30,000	30,000	-	
013	Refurbishment of Filters at Granville Water Works	-	1,500,000	500,000	-	
015	Design and Construction of New Clearwell at El Socorro Water Works	-	5,000,000	1,000,000	-	
017	Design and Construction of Mayaro Service Reservoir	-	2,000,000	1,000,000	2,900,000	
C.	TRANSMISSION AND DISTRIBUTION MAINS	-	14,000,000	5,500,000	13,000,000	
002	Replacement of High-Leakage Mains	-	4,000,000	2,500,000	3,000,000	
003	Upgrade of Distribution System - Tobago	-	10,000,000	3,000,000	10,000,000	
F.	OTHER WATER PROJECTS	-	-	-	13,000,000	
001	Strategic Priority - Claxton Bay to Springlands	-	-	-	5,000,000	Project Nos. 001 - 002 - New Projects
002	Strategic Priority - Santa Cruz Pipeline	-	-	-	8,000,000	
G.	SANITARY SERVICES	3,000,000	12,200,000	3,200,000	7,600,000	
001	Rehabilitation of Edingburgh 500 WWTP	-	200,000	200,000	900,000	
002	Rehabilitation of Mt. Hope Lift Station	-	5,000,000	1,000,000	-	
	Carried forward :	14,591,484	84,978,000	36,974,000	92,040,000	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 003/Sub-item 16/Group G (cont.)	14,591,484	84,978,000	36,974,000	92,040,000	
003	Consultancy Service for Sewer Collection System in Malabar South Catchment	-	1,000,000	1,000,000	1,700,000	
004	Tobago Wastewater Systems - Phase 1	-	6,000,000	1,000,000	2,000,000	
005	Construction Supervision Services for the Supply and Installation of Water and Sewer Lines in Downtown Port of Spain	-	-	-	3,000,000	Project No. 005 - New Project
011	Rehabilitation of HDC Treatment Plants at Valencia	3,000,000	-	-	-	
1.	WATER AND SEWERAGE	4,500,000	10,000,000	1,000,000	4,800,000	
002	Desilting and Rehabilitation of Hillsborough Dam in Tobago	4,500,000	10,000,000	1,000,000	3,800,000	
004	Replacement of Tank at Tucker Valley High Lift Station	-	-	-	1,000,000	Project No. 004 - New Project
	Carried forward :	22,091,484	101,978,000	39,974,000	103,540,000	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 22,091,484	\$ 101,978,000	\$ 39,974,000	\$ 103,540,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	1,571,378	2,600,000	855,000	2,500,000	
04	EDUCATION	1,571,378	2,600,000	855,000	2,500,000	
1.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	1,571,378	2,600,000	855,000	2,500,000	
002	Establishment of a Marine Research Field Station	-	1,200,000	5,000	2,000,000	
003	Investigation of Coastal Processes affecting Columbus Bay South West Trinidad	526,171	200,000	200,000	-	
004	Establishment of Control for IMA's Benchmarks in Trinidad	545,207	200,000	150,000	-	
005	Development of a Recirculating Salt Water System for Aquaculture Research	500,000	500,000	500,000	-	
006	Submarine Turbine Research Project	-	500,000	-	500,000	
	Carried forward :	23,662,862	104,578,000	40,829,000	106,040,000	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 23,662,862	\$ 104,578,000	\$ 40,829,000	\$ 106,040,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	12,591,143	31,250,000	5,655,000	46,400,000	
06	GENERAL PUBLIC SERVICES	9,232,932	27,200,000	3,005,000	41,900,000	
A.	ADMINISTRATIVE SERVICES	3,800,000	1,200,000	600,000	26,400,000	
001	Governance Risk and Compliance (GRC) Software Application	-	200,000	-	-	
003	San Fernando Catchment - Land Management Services	500,000	1,000,000	600,000	-	
004	Procurement of Standby Power for Navet Water Treat	2,300,000	-	-	1,500,000	
005	Procurement of Standby Power for North Oropouche	1,000,000	-	-	2,000,000	
006	Reorganization of WASA	-	-	-	20,000,000	Project Nos. 006 - 009 - New Projects
007	Institutional Strengthening of WASA on Wastewater Management	-	-	-	600,000	
008	Development of Disaster Preparedness Capabilities in WASA	-	-	-	1,000,000	
009	Land Management Services in Maloney, Malabar and San Fernando Catchments	-	-	-	1,300,000	
F.	PUBLIC BUILDINGS	2,671,784	11,000,000	1,400,000	8,500,000	
001	Design and Construction of the South Regional Campus	2,278,366	1,000,000	1,000,000	500,000	
003	Construction of Institute of Marine Affairs	393,418	10,000,000	400,000	8,000,000	
H.	METEOROLOGICAL	2,761,148	15,000,000	1,005,000	7,000,000	
001	Construction of a New Meteorological Office	1,615,245	10,000,000	5,000	7,000,000	
002	Procurement of a fully configurable Civil Aviation	1,145,903	-	-	-	
003	Procurement of a Fully Configurable International Civil Aviation Organization Compliant Automated Airport Weather System	-	5,000,000	1,000,000	-	
	Carried forward :	32,895,794	131,778,000	43,834,000	147,940,000	

DETAILS
HEAD 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 32,895,794	\$ 131,778,000	\$ 43,834,000	\$ 147,940,000	
	Sub-head 09/Item 005 (cont.)					
17	ENVIRONMENTAL PROTECTION AND REHABILITATION	3,358,211	4,050,000	2,650,000	4,500,000	
B.	ADMINISTRATION	3,358,211	4,050,000	2,650,000	4,500,000	
001	Expenses of the Environmental Management Authority	1,556,876	3,000,000	1,600,000	1,500,000	
003	Establishment of the National Parks & Wild Life Conservation Authority	41,750	50,000	50,000	1,000,000	
005	Palmiste Park Development	1,759,585	1,000,000	1,000,000	-	
007	Climate Change Vulnerability Adaptation and Mitigation	-	-	-	1,000,000	Project Nos. 007 - 009 - New Projects
009	EU Environment Programme Coordination	-	-	-	1,000,000	
	TOTAL	36,254,005	135,828,000	46,484,000	152,440,000	

SUMMARY
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	227,654,467	336,765,000	451,655,000	421,500,000	
003	ECONOMIC INFRASTRUCTURE	8,106,000	15,000,000	4,980,000	10,000,000	
004	SOCIAL INFRASTRUCTURE	133,525,000	143,965,000	165,455,000	182,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	86,023,467	177,800,000	281,220,000	229,500,000	
	TOTAL	227,654,467	336,765,000	451,655,000	421,500,000	

DETAILS
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	227,654,467	336,765,000	451,655,000	421,500,000	
003	ECONOMIC INFRASTRUCTURE	8,106,000	15,000,000	4,980,000	10,000,000	
11	OTHER ECONOMIC SERVICES	8,106,000	15,000,000	4,980,000	10,000,000	
F.	FINANCIAL SERVICES	8,106,000	15,000,000	4,980,000	10,000,000	
001	Support to Non-University Tertiary Education	8,106,000	15,000,000	4,980,000	10,000,000	
	Carried forward :	8,106,000	15,000,000	4,980,000	10,000,000	

DETAILS
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 8,106,000	\$ 15,000,000	\$ 4,980,000	\$ 10,000,000	
	Sub-head 09 (continued)					
004	SOCIAL INFRASTRUCTURE	133,525,000	143,965,000	165,455,000	182,000,000	
04	EDUCATION	133,525,000	143,965,000	165,455,000	182,000,000	
D.	VOCATIONAL AND TECHNICAL	8,800,000	15,200,000	15,200,000	4,500,000	
004	Establishment of Diego Martin HYPE Centre	-	2,000,000	2,000,000	500,000	
006	Sangre Grande MIC/HYPE Centre	1,000,000	2,000,000	500,000	500,000	
008	MIC Craft Programmes	500,000	3,000,000	1,596,000	-	
010	Construction of HYPE Admin. & O'Meara Centre	500,000	3,500,000	3,500,000	1,000,000	
011	Tobago Tecnology Centre	3,800,000	2,000,000	4,904,000	500,000	
013	YTEPP Waterloo Training Facility	3,000,000	2,700,000	2,700,000	2,000,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	124,725,000	128,765,000	150,255,000	177,500,000	
001	Establishment of the National Community College	5,000,000	12,000,000	5,000,000	4,000,000	
002	Development of a Master Plan for COSTAATT	1,300,000	5,000,000	1,200,000	500,000	
003	Faculty and Administrative Staff Training and Development for COSTAATT	1,300,000	1,700,000	1,700,000	300,000	
005	National Skills Development Programme	5,800,000	5,000,000	5,000,000	1,100,000	
007	Metal Industries Company - Training subsidy	1,350,000	1,800,000	1,800,000	1,500,000	
009	Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste Madeleine and Laventille	1,800,000	4,000,000	4,000,000	500,000	Project No. 009 - Formerly Upgrading of Technology Centres of Port of Spain, Pointe-a-Pierre, Ste Madeleine and Point Fortin
011	Government Vocational Centre - Construction of new facilities at Point Fortin	300,000	2,000,000	2,000,000	300,000	
014	Eastern Caribbean Institute of Agriculture and Forestry Improvement of Facilities	2,200,000	4,000,000	4,000,000	4,000,000	
015	John S. Donaldson Technical Institute - Improvement of Facilities	3,875,000	4,000,000	4,000,000	2,000,000	
	Carried forward :	39,831,000	69,700,000	48,880,000	28,700,000	

DETAILS
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group J (cont.)	\$ 39,831,000	\$ 69,700,000	\$ 48,880,000	\$ 28,700,000	
016	San Fernando Technical Institute - Upgrade of Facilities and Equipment	3,850,000	2,000,000	2,000,000	2,000,000	
019	Acquisition of Capital Equipment for Metal Industries Company Limited	2,500,000	4,000,000	4,000,000	2,000,000	
021	Establishment of the University of Trinidad and Tobago	14,500,000	10,000,000	10,000,000	10,000,000	
022	COSTAATT - Financial Aid Programme	400,000	-	-	-	
023	Construction of Technology Centre in Chaguanas	1,000,000	2,000,000	2,000,000	-	
024	St. Bede's Technology Centre - Establishment of Woodworking Workshop	200,000	1,000,000	1,000,000	200,000	
026	Relocation of NESC's Head Office and the Brechin Castle Technology Centre	6,300,000	5,000,000	5,000,000	3,250,000	
027	Point Fortin Technology Centre - New Facilities and Upgrade of Existing Centre	-	665,000	665,000	300,000	Project No.027 - Formerly Point Fortin Technology Centre - Establishment of Electrical/Electronics Programme
031	Establishment of Pleasantville Technology Centre	2,000,000	3,000,000	1,560,000	500,000	
033	Moruga Building Technology Centre (MIC)	-	2,000,000	1,000,000	200,000	
035	La Brea Technology Centre	-	2,000,000	650,000	200,000	
037	Ste Madeleine Technology Centre	3,500,000	3,000,000	3,000,000	1,750,000	
039	Expansion of Programme at Palo Seco Technology Centre	-	1,300,000	1,300,000	500,000	
041	U.T.T. - Tobago Campus	-	2,000,000	2,000,000	5,000,000	
043	U.T.T. - Pt. Lisas Campus	3,050,000	4,000,000	4,000,000	4,000,000	
045	Upgrading of Facilities - University of Southern Caribbean	20,800,000	10,000,000	10,000,000	25,000,000	
047	Cardiovascular Services Initiative - UTT	13,000,000	7,000,000	7,000,000	10,000,000	
049	Diabetes Services Initiative - UTT	20,000,000	3,000,000	3,000,000	10,000,000	
050	Establishment of Workforce Assessment Centres	2,000,000	-	-	-	
051	Establishment of a COSTAATT Campus in Chaguanas	1,500,000	6,000,000	29,330,000	50,000,000	
	Carried forward :	134,431,000	137,665,000	136,385,000	153,600,000	

DETAILS
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 09/Item 004/Sub-item 04/Group J (cont.)	\$ 134,431,000	\$ 137,665,000	\$ 136,385,000	\$ 153,600,000	
053	Establishment of a Training Facility for Nurses at El Dorado	4,800,000	6,000,000	6,000,000	5,000,000	
055	Establishment of a Skills and Technology Centre in Debe/Penal	800,000	2,000,000	10,000,000	8,000,000	
057	Establishment of a Training Facility - Chaguanas	600,000	5,000,000	13,910,000	15,000,000	
058	Expansion of the OJT Programme	1,000,000	-	-	-	
059	Expansion of Skills and Technology Centre in Moruga (NESC)	-	2,300,000	-	200,000	
061	Establishment of Two (2) COSTAATT Learning Centres in Siparia and Princes Town	-	2,000,000	140,000	-	
063	Construction of Drilling School	-	2,000,000	2,000,000	5,000,000	
065	Construction of Hall of Residence for Trainees	-	2,000,000	2,000,000	1,500,000	
067	Mayaro Skills and Technology Centre	-	-	-	400,000	
069	Community Career Coaches	-	-	-	300,000	Project Nos. 069 to 072 - New Projects
070	Upgrade and Expansion of the MYPART Programme	-	-	-	2,000,000	
071	Establishment of Workforce Assessment Centre in NESC	-	-	-	500,000	
072	NESC ICT Programme	-	-	-	500,000	
	Carried forward :	141,631,000	158,965,000	170,435,000	192,000,000	

DETAILS
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 141,631,000	\$ 158,965,000	\$ 170,435,000	\$ 192,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	86,023,467	177,800,000	281,220,000	229,500,000	
06	GENERAL PUBLIC SERVICES	86,023,467	177,800,000	281,220,000	229,500,000	
A.	ADMINISTRATIVE SERVICES	2,472,959	3,800,000	5,560,000	4,500,000	
003	Enhancing the Information Technology Infrastructure at the Head Office of the Ministry	1,239,959	500,000	2,260,000	2,000,000	
005	Establishment of a National Accreditation Council	1,233,000	3,000,000	3,000,000	2,400,000	
007	Institutional Strengthening of the Ministry of Tertiary Education and Skills Training	-	300,000	300,000	100,000	
F.	PUBLIC BUILDINGS	83,550,508	174,000,000	275,660,000	225,000,000	
001	Trinidad and Tobago Hospitality and Tourism Institute - Improvement Works to Facilities	1,305,600	2,000,000	2,000,000	500,000	
002	Construction of Headquarters for NTA and YTEPP	2,100,000	-	-	-	
003	Development Works at the University of the West Indies	12,000,000	10,000,000	10,000,000	10,000,000	
004	Construction of St. John's Road Hall of Residence	11,000,000	-	-	-	
005	Construction of Building for the Seismic Research Centre	2,000,000	2,000,000	2,000,000	500,000	
007	Construction of a Student Study and Recreational Facility at Mt. Hope Medical Sciences Complex	6,100,000	2,000,000	4,000,000	2,000,000	
009	Establishment of a Centre for Geography, Environment and Natural Resource Management	-	1,000,000	1,000,000	1,000,000	
011	Construction of a Convocation Hall/Multi Purpose Facility at U.W.I., St. Augustine	-	1,000,000	1,000,000	-	
013	Establishment of a South Campus - U W I	47,344,908	140,000,000	220,000,000	175,000,000	
015	Accommodation for OJT Programme Headquarters	-	2,000,000	2,000,000	-	
	Carried forward :	225,954,467	322,765,000	417,995,000	385,500,000	

DETAILS
HEAD 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$	\$	\$	\$	
	Sub-head 09/Item 005/Sub-item 06/Group F (cont.)	225,954,467	322,765,000	417,995,000	385,500,000	
017	Construction of an OPEN Campus Facility in Chaguanas	1,700,000	1,000,000	10,000,000	5,000,000	
019	Construction of a Multi-Purpose Building for the Faculty of Medical Sciences	-	2,000,000	-	-	
021	Expansion of the School of Dentistry at the Medical Sciences Complex	-	1,000,000	1,000,000	1,000,000	
023	Construction of MSTTE Complex	-	10,000,000	22,660,000	24,000,000	Project No. 023 - Formerly shown as Construction of Administrative Complex for the Ministry, NTA, YTEPP and ACTT Head Offices
025	New Air-conditioning System at the Alma Jordan Library	-	-	-	1,000,000	Project Nos. 025 - 031 - New Projects
027	Upgrade of the Campus Sewer Collection System and Sewer treatment plant	-	-	-	2,000,000	
029	Building of the Health Economic Unit	-	-	-	2,000,000	
031	Centre for Spiritual Life	-	-	-	1,000,000	
	TOTAL	227,654,467	336,765,000	451,655,000	421,500,000	

SUMMARY
HEAD 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	4,970,574	46,300,000	42,100,000	79,000,000	
004	SOCIAL INFRASTRUCTURE	4,226,000	19,300,000	19,300,000	69,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	744,574	27,000,000	22,800,000	10,000,000	
	TOTAL	4,970,574	46,300,000	42,100,000	79,000,000	

DETAILS
HEAD 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	4,970,574	46,300,000	42,100,000	79,000,000	
004	SOCIAL INFRASTRUCTURE	4,226,000	19,300,000	19,300,000	69,000,000	
04	EDUCATION	4,226,000	19,300,000	19,300,000	69,000,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	4,226,000	19,300,000	19,300,000	69,000,000	
001	Establishment of a National Science Centre	1,500,000	10,000,000	10,000,000	60,000,000	
002	Sci-TechKnofest	545,000	3,000,000	3,000,000	5,000,000	
003	Development of a National Innovation System	1,265,000	3,000,000	3,000,000	1,000,000	
004	Research and Development Foresighting	65,000	500,000	500,000	500,000	
005	Exhibitions on the Environment	300,000	500,000	500,000	500,000	
006	NIHERST - President's Award for Excellence in Science, Teaching, Research and Development	475,000	400,000	400,000	500,000	
007	Community-Centred Design and Innovation	76,000	400,000	400,000	500,000	
008	NISTADS / NIHERST Collaboration on S&T Policy Studies	-	1,000,000	1,000,000	500,000	
009	Expansion and upgrade of No.8 Serpentine Place	-	500,000	500,000	-	
010	Document Handling System	-	-	-	500,000	Project No. 010 - New Project
	Carried forward :	4,226,000	19,300,000	19,300,000	69,000,000	

DETAILS
HEAD 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 4,226,000	\$ 19,300,000	\$ 19,300,000	\$ 69,000,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	744,574	27,000,000	22,800,000	10,000,000	
06	GENERAL PUBLIC SERVICES	744,574	27,000,000	22,800,000	10,000,000	
A.	ADMINISTRATIVE SERVICES	744,574	27,000,000	22,800,000	10,000,000	
001	Implementation of the ICT Plan	744,574	25,000,000	20,800,000	10,000,000	
002	Liberalization of the Telecommunications Sector	-	2,000,000	2,000,000	-	
	TOTAL	4,970,574	46,300,000	42,100,000	79,000,000	

SUMMARY
HEAD 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

CONSOLIDATED FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	10,217,865	14,700,000	19,022,000	30,000,000	
004	SOCIAL INFRASTRUCTURE	7,293,461	9,000,000	9,952,000	17,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	2,924,404	5,700,000	9,070,000	12,500,000	
	TOTAL	10,217,865	14,700,000	19,022,000	30,000,000	

DETAILS
HEAD 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

CONSOLIDATED FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
09	DEVELOPMENT PROGRAMME	10,217,865	14,700,000	19,022,000	30,000,000	
004	SOCIAL INFRASTRUCTURE	7,293,461	9,000,000	9,952,000	17,500,000	
13	RECREATION AND CULTURE	7,293,461	9,000,000	9,952,000	17,500,000	
A.	CULTURE	7,293,461	9,000,000	9,952,000	17,500,000	
001	Establishment of a National Heritage Site at Nelson Island	1,645,282	2,000,000	5,242,000	2,000,000	
002	National Museum Development	853,358	1,500,000	1,375,000	2,000,000	
003	Establishment of the Sugar Museum	3,329,027	3,000,000	1,230,000	2,000,000	
004	Establishment of Community Museums Services	959,142	1,000,000	1,133,000	2,000,000	
005	The Virtual Museum of Trinidad and Tobago	-	500,000	100,000	500,000	
006	Museum of the City of Port of Spain	506,652	1,000,000	672,000	2,000,000	
007	Heritage Site Signage	-	-	200,000	2,000,000	Project Nos. 007 - 011 - New Projects
008	Chaguaramas Military Museum	-	-	-	1,000,000	
009	Heritage Fund for Gazetted Sites	-	-	-	1,000,000	
010	Purpose Built National Art Gallery	-	-	-	1,000,000	
011	Provision of Assistance for Major Infrastructural work for Religious Facilities	-	-	-	2,000,000	
	Carried forward :	7,293,461	9,000,000	9,952,000	17,500,000	

DETAILS
HEAD 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

CONSOLIDATED FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 7,293,461	\$ 9,000,000	\$ 9,952,000	\$ 17,500,000	
	Sub-head 09 (continued)					
005	MULTI-SECTORAL AND OTHER SERVICES	2,924,404	5,700,000	9,070,000	12,500,000	
06	GENERAL PUBLIC SERVICES	2,924,404	5,700,000	9,070,000	12,500,000	
A.	ADMINISTRATIVE SERVICES	-	4,500,000	7,470,000	11,000,000	
001	Institutional Strengthening of the National Archives	-	500,000	-	1,000,000	
002	Automation and Digitization of the National Archives	-	1,000,000	1,728,000	2,000,000	
003	Establishment of a Civil Society Board	-	1,000,000	315,000	1,000,000	
004	Observance of a Year of Patriotism	-	2,000,000	5,427,000	-	
005	Computerization of the Ministry of National Diversity and Social Integration	-	-	-	2,000,000	Project Nos. 005 - 009 - New Projects
006	Establishment of Transitional Youth Facilities	-	-	-	1,000,000	
007	Establishment of Transitional Facilities for Rehabilitated Drug Addicts	-	-	-	1,000,000	
008	Implementation of National Patriotism Campaign	-	-	-	1,000,000	
009	Filming of 60 National Icons	-	-	-	2,000,000	
F.	PUBLIC BUILDINGS	2,924,404	1,200,000	1,600,000	1,500,000	
001	Establishment of Offices for the Ministry of National Diversity and Social Integration	-	1,200,000	1,600,000	500,000	
002	Upgrade and Outfitting of Facilities for National Archives	2,924,404	-	-	-	Project No. 002 - Transferred from Head - Ministry of the Arts and Multiculturalism
003	Temporary Accommodation for the National Archives	-	-	-	1,000,000	Project No. 003 - Previously funded under Head - Infrastructure Development Fund
	TOTAL	10,217,865	14,700,000	19,022,000	30,000,000	

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Subhead Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate
		\$	\$	\$	\$
03	JUDICIARY	-	13,850,000	13,850,000	5,000,000
05	PARLIAMENT	45,411,452	65,000,000	14,167,698	50,000,000
08	ELECTIONS AND BOUNDARIES COMMISSION	-	2,000,000	-	2,000,000
13	OFFICE OF THE PRIME MINISTER	9,889,976	26,000,000	10,500,000	18,288,000
22	MINISTRY OF NATIONAL SECURITY	13,695,787	94,200,000	621,000	83,375,000
23	MINISTRY OF THE ATTORNEY GENERAL	3,323,737	10,000,000	10,000,000	4,000,000
25	MINISTRY OF FOOD PRODUCTION	341,845,800	61,000,000	52,000,000	42,000,000
26	MINISTRY OF EDUCATION	453,625,186	635,500,000	502,075,121	621,290,000
28	MINISTRY OF HEALTH	149,023,075	180,000,000	115,000,000	250,000,000
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	4,632,404	11,303,000	9,303,000	9,300,000
31	MINISTRY OF PUBLIC ADMINISTRATION	1,975,197	2,000,000	3,361,915	-
34	MINISTRY OF TRANSPORT	38,534,782	30,000,000	3,000,000	10,910,000
35	MINISTRY OF TOURISM	6,333,406	15,000,000	15,000,000	16,000,000
	Carried forward :	1,068,290,802	1,145,853,000	748,878,734	1,112,163,000

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014 - TRINIDAD AND TOBAGO
 HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND
 - continued..

	Subhead Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate
	Brought forward :	\$ 1,068,290,802	\$ 1,145,853,000	\$ 748,878,734	\$ 1,112,163,000
39	MINISTRY OF PUBLIC UTILITIES	14,825,711	-	-	-
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	457,740,032	418,000,000	413,000,000	573,000,000
42	MINISTRY OF LOCAL GOVERNMENT	86,284,857	162,400,000	514,900,000	215,000,000
48	MINISTRY OF TRADE, INDUSTRY AND INVESTMENT	395,578,839	86,000,000	55,529,016	65,000,000
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	57,470,513	-	-	-
58	MINISTRY OF JUSTICE	-	-	1,500,000	10,000,000
61	MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS	741,999,933	827,000,000	1,304,638,000	584,000,000
62	MINISTRY OF COMMUNITY DEVELOPMENT	95,780,767	86,000,000	65,000,000	86,000,000
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	19,593,334	9,000,000	209,043,126	23,000,000
64	TRINIDAD AND TOBAGO POLICE SERVICE	70,799,933	256,000,000	128,400,646	212,000,000
65	MINISTRY OF FOREIGN AFFAIRS	7,042,876	2,000,000	1,000,000	-
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	-	4,000,000	4,000,000	1,000,000
67	MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT	-	30,000,000	30,000,000	76,000,000
68	MINISTRY OF SPORT	64,672,790	140,000,000	140,000,000	148,000,000
	Carried forward :	3,080,080,387	3,166,253,000	3,615,889,522	3,105,163,000

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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014 - TRINIDAD AND TOBAGO
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND
- continued..

	Subhead Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate
	Brought forward :	\$ 3,080,080,387	\$ 3,166,253,000	\$ 3,615,889,522	\$ 3,105,163,000
69	MINISTRY OF WORKS AND INFRASTRUCTURE	603,807,762	635,600,000	793,515,000	690,500,000
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	-	247,450,000	197,427,000	270,700,000
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	-	75,000,000	75,000,000	100,000,000
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	-	4,697,000	3,449,125	4,000,000
	TOTAL	3,683,888,149	4,129,000,000	4,685,280,647	4,170,363,000

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SUMMARY

ESTIMATES OF DEVELOPMENT PROGRAM EXPENDITURE, 2014
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	7,743,062	12,000,000	12,000,000	13,000,000
003	ECONOMIC INFRASTRUCTURE	1,419,445,880	1,629,050,000	1,740,567,000	1,774,110,000
004	SOCIAL INFRASTRUCTURE	1,732,375,035	2,171,000,000	2,747,352,893	2,048,165,000
005	MULTI-SECTORAL AND OTHER SERVICES	524,324,172	316,950,000	185,360,754	335,088,000
	TOTAL	3,683,888,149	4,129,000,000	4,685,280,647	4,170,363,000

ESTIMATES OF DEVELOPMENT PROGRAMME EXPENDITURE, 2014
HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

Item/Sub-item Description		2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate
		\$	\$	\$	\$
001	PRE-INVESTMENT	7,743,062	12,000,000	12,000,000	13,000,000
11	OTHER ECONOMIC SERVICES	7,743,062	12,000,000	12,000,000	13,000,000
003	ECONOMIC INFRASTRUCTURE	1,419,445,880	1,629,050,000	1,740,567,000	1,774,110,000
01	AGRICULTURE, FORESTRY AND FISHING	341,845,800	312,000,000	346,125,000	193,000,000
05	FUEL AND ENERGY	457,740,032	418,000,000	413,000,000	573,000,000
11	OTHER ECONOMIC SERVICES	41,905,708	90,000,000	72,000,000	188,000,000
15	TRANSPORT AND COMMUNICATION	563,128,629	663,600,000	796,015,000	687,410,000
16	MAJOR WATER SOURCES	14,825,711	145,450,000	113,427,000	132,700,000
004	SOCIAL INFRASTRUCTURE	1,732,375,035	2,171,000,000	2,747,352,893	2,048,165,000
02	DEFENCE	150,000	44,200,000	621,000	26,375,000
04	EDUCATION	510,946,601	626,400,000	542,875,121	629,790,000
07	HEALTH	147,521,981	175,000,000	110,000,000	250,000,000
08	HOUSING AND SETTLEMENTS	741,999,933	574,000,000	1,008,513,000	350,000,000
12	PUBLIC ORDER AND SAFETY	84,345,720	306,000,000	129,900,646	279,000,000
13	RECREATION AND CULTURE	65,345,176	164,000,000	364,043,126	187,000,000
14	SOCIAL AND COMMUNITY SERVICES	182,065,624	281,400,000	591,400,000	326,000,000
005	MULTI-SECTORAL AND OTHER SERVICES	524,324,172	316,950,000	185,360,754	335,088,000
03	DEVELOPMENT INSTITUTIONS	405,872,263	95,303,000	62,832,016	72,300,000
06	GENERAL PUBLIC SERVICES	118,451,909	221,647,000	122,528,738	262,788,000
08	HOUSING AND SETTLEMENTS	-	-	-	-
TOTAL		3,683,888,149	4,129,000,000	4,685,280,647	4,170,363,000

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
03	JUDICIARY	-	13,850,000	13,850,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	13,850,000	13,850,000	5,000,000	
	TOTAL	-	13,850,000	13,850,000	5,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
03	JUDICIARY	-	13,850,000	13,850,000	5,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	13,850,000	13,850,000	5,000,000	
06	GENERAL PUBLIC SERVICES	-	13,850,000	13,850,000	5,000,000	
F.	PUBLIC BUILDINGS	-	13,850,000	13,850,000	5,000,000	
007	Provision of Accommodation for the Chaguanas Magistrates' Court	-	3,850,000	3,850,000	1,000,000	
012	Provision of Accommodation for the Siparia Magistrates' Court	-	5,000,000	5,000,000	2,000,000	
018	Establishment of a Centralized Coroners' Court and Petty Civil Court	-	5,000,000	5,000,000	2,000,000	
	TOTAL	-	13,850,000	13,850,000	5,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
05	PARLIAMENT	45,411,452	65,000,000	14,167,698	50,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	45,411,452	65,000,000	14,167,698	50,000,000	
	TOTAL	45,411,452	65,000,000	14,167,698	50,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
05	PARLIAMENT	45,411,452	65,000,000	14,167,698	50,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	45,411,452	65,000,000	14,167,698	50,000,000	
06	GENERAL PUBLIC SERVICES	45,411,452	65,000,000	14,167,698	50,000,000	
F.	PUBLIC BUILDINGS	45,411,452	65,000,000	14,167,698	50,000,000	
004	Restoration of the Red House.	12,034,662	60,000,000	12,000,000	50,000,000	
006	Temporary Relocation of Parliament to Tower "D" - International Waterfront Complex	33,376,790	-	2,167,698	-	
008	Construction of Parliamentary Companion Building	-	5,000,000	-	-	
	TOTAL	45,411,452	65,000,000	14,167,698	50,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 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.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 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	-	-	
002	Construction of the Arima and Piarco Registration Area Office	-	-	-	2,000,000	002 - New Project
	TOTAL	-	2,000,000	-	2,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
13	OFFICE OF THE PRIME MINISTER	9,889,976	26,000,000	10,500,000	18,288,000	
005	MULTI-SECTORAL AND OTHER SERVICES	9,889,976	26,000,000	10,500,000	18,288,000	
	TOTAL	9,889,976	26,000,000	10,500,000	18,288,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
13	OFFICE OF THE PRIME MINISTER	9,889,976	26,000,000	10,500,000	18,288,000	
005	MULTI-SECTORAL AND OTHER SERVICES	9,889,976	26,000,000	10,500,000	18,288,000	
06	GENERAL PUBLIC SERVICES	9,889,976	26,000,000	10,500,000	18,288,000	
F.	PUBLIC BUILDINGS	9,889,976	26,000,000	10,500,000	18,288,000	
001	Restoration of Stollmeyer's Castle	9,127,702	11,000,000	9,000,000	18,288,000	
007	Whitehall Restoration	762,274	15,000,000	1,500,000	-	
	TOTAL	9,889,976	26,000,000	10,500,000	18,288,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
18	MINISTRY OF FINANCE AND THE ECONOMY	-	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	-	
	TOTAL	-	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
18	MINISTRY OF FINANCE AND THE ECONOMY	-	-	-	-	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	-	-	
03	DEVELOPMENT INSTITUTIONS	-	-	-	-	
0.	ESTATE MANAGEMENT AND BUSINESS DEVELOPMENT CO. LTD	-	-	-	-	
001	Development of Lands at Caroni and Orange Grove	-	-	-	-	Project No. 001 - Now funded under Head - Ministry of Food Production, Land and Marine Affairs
	TOTAL	-	-	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
22	MINISTRY OF NATIONAL SECURITY	13,695,787	94,200,000	621,000	83,375,000	
004	SOCIAL INFRASTRUCTURE	13,695,787	94,200,000	621,000	83,375,000	
	TOTAL	13,695,787	94,200,000	621,000	83,375,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
22	MINISTRY OF NATIONAL SECURITY	13,695,787	94,200,000	621,000	83,375,000	
004	SOCIAL INFRASTRUCTURE	13,695,787	94,200,000	621,000	83,375,000	
02	DEFENCE	150,000	44,200,000	621,000	26,375,000	
A.	COAST GUARD	-	5,500,000	621,000	6,500,000	
034	Upgrade of All Ranks Facility at Staubles Bay	-	1,500,000	207,000	1,500,000	
038	Construction of Bachelors Quarters, Staubles Bay	-	2,000,000	207,000	1,500,000	
039	Construction of Male and Female Junior Dormitory	-	2,000,000	207,000	1,500,000	
040	Construction of Dormitory (Officers) for the Coast Guard at Staubles Bay	-	-	-	1,000,000	Project Nos. 040 - 041 - New Projects
041	Construction of Coast Guard Facility at Milford Road Tobago	-	-	-	1,000,000	
B.	REGIMENT	150,000	18,700,000	-	12,075,000	
167	Construction of Dormitory at Camp Signal Hill, Tobago	21,000	3,000,000	-	1,725,000	
169	Construction of Detachment Headquarters at Camp Omega	16,000	2,500,000	-	1,725,000	
170	Construction of Detachment Headquarters at Camp Signal Hill, Tobago	26,000	3,000,000	-	1,400,000	
174	Construction and Equipping of Band Room - Teteron Barracks	15,000	1,200,000	-	1,100,000	
175	Construction and Equipping of Training Facility - Teteron Barracks	31,000	4,000,000	-	1,725,000	
176	Construction and Outfitting of Dining Hall and Kitchen Facility - Cumuto Barracks	15,000	3,000,000	-	1,100,000	
177	Construction and Outfitting of Other Ranks Facilities - Teteron Barracks	11,000	1,000,000	-	900,000	
178	Construction of Guard Room and Detention Centre Cumuto Barracks	15,000	1,000,000	-	1,000,000	
	Carried forward :	150,000	24,200,000	621,000	17,175,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 22 /Item /Sub-item /Group (cont.)	\$ 150,000	\$ 24,200,000	\$ 621,000	\$ 17,175,000	
179	Construction of Regiment Laundry Facility	-	-	-	200,000	Project Nos - 179 - 181 - New Projects
180	Construction of Regiment Detention Centre at Teteron	-	-	-	200,000	
181	Construction of Administrative Complex at Camp Ogden	-	-	-	1,000,000	
C.	AIR GUARD	-	20,000,000	-	7,000,000	
001	Construction of Air Guard Facility	-	20,000,000	-	7,000,000	
D.	DEFENCE FORCE	-	-	-	800,000	Project No. 001 - New Project
001	Construction of Facilities at Defence Force Headquarters, Chaguaramas	-	-	-	800,000	
	Carried forward :	150,000	44,200,000	621,000	26,375,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 22 /Item (continued)	\$ 150,000	\$ 44,200,000	\$ 621,000	\$ 26,375,000	
12	PUBLIC ORDER AND SAFETY	13,545,787	50,000,000	-	57,000,000	
F.	FIRE SERVICE	13,545,787	50,000,000	-	57,000,000	
001	Construction of Arouca Fire Station	2,382,140	10,000,000	-	8,000,000	
002	Construction of Chaguaramas Fire Station	6,150,384	10,000,000	-	10,000,000	
004	Construction of San Fernando Fire Station	2,378,773	10,000,000	-	10,000,000	
005	Construction of Woodbrook Fire Station	1,317,245	10,000,000	-	10,000,000	
006	Construction of Mayaro Fire Station	1,317,245	10,000,000	-	9,000,000	
007	Construction of Tunapuna Fire Station	-	-	-	2,000,000	Project Nos. 007 - 011 - New Projects
008	Construction of Point Fortin Fire Station	-	-	-	2,000,000	
009	Construction of Penal Fire Station	-	-	-	2,000,000	
010	Construction of Black Rock Fire Station	-	-	-	2,000,000	
011	Construction of Wrigtson Road Fire Station	-	-	-	2,000,000	
	TOTAL	13,695,787	94,200,000	621,000	83,375,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
23	MINISTRY OF THE ATTORNEY GENERAL	3,323,737	10,000,000	10,000,000	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	3,323,737	10,000,000	10,000,000	4,000,000	
	TOTAL	3,323,737	10,000,000	10,000,000	4,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
23	MINISTRY OF THE ATTORNEY GENERAL	3,323,737	10,000,000	10,000,000	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	3,323,737	10,000,000	10,000,000	4,000,000	
06	GENERAL PUBLIC SERVICES	3,323,737	10,000,000	10,000,000	4,000,000	
F.	PUBLIC BUILDINGS	3,323,737	10,000,000	10,000,000	4,000,000	
007	Construction of a new south office of the Ministry of the Attorney General	3,323,737	10,000,000	10,000,000	4,000,000	
	TOTAL	3,323,737	10,000,000	10,000,000	4,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
25	MINISTRY OF FOOD PRODUCTION	341,845.800	61,000.000	52,000.000	42,000.000	
003	ECONOMIC INFRASTRUCTURE	341,845.800	61,000.000	52,000.000	42,000.000	
	TOTAL	341,845.800	61,000.000	52,000.000	42,000.000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
25	MINISTRY OF FOOD PRODUCTION	341,845,800	61,000,000	52,000,000	42,000,000	
003	ECONOMIC INFRASTRUCTURE	341,845,800	61,000,000	52,000,000	42,000,000	
01	AGRICULTURE, FORESTRY AND FISHING	341,845,800	61,000,000	52,000,000	42,000,000	
D.	FISHING	22,824,580	10,000,000	10,000,000	20,000,000	
289	Upgrading/Construction of Fishing Facilities in Trinidad	22,824,580	10,000,000	10,000,000	20,000,000	
F.	LAND MANAGEMENT SERVICES	303,754,066	11,000,000	2,000,000	2,000,000	
353	Establishment Of Fifteen (15) Large Commercial Farms	3,939,113	5,000,000	2,000,000	-	
355	Accelerated Pond Construction Programme	4,997,041	6,000,000	-	2,000,000	
357	Development of lands at Caroni and Orange Grove by Estate Management & Business Development Company (EMBD)	289,999,874	-	-	-	
359	Development of Land Management Information System	4,818,038	-	-	-	
J.	OTHER SERVICES	15,267,154	40,000,000	40,000,000	20,000,000	
001	Food Basket Road Programme	15,267,154	40,000,000	40,000,000	20,000,000	
	TOTAL	341,845,800	61,000,000	52,000,000	42,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
26	MINISTRY OF EDUCATION	453,625,186	635,500,000	502,075,121	621,290,000	
004	SOCIAL INFRASTRUCTURE	453,476,088	551,400,000	467,875,121	529,790,000	
005	MULTI-SECTORAL AND OTHER SERVICES	149,098	84,100,000	34,200,000	91,500,000	
	TOTAL	453,625,186	635,500,000	502,075,121	621,290,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
26	MINISTRY OF EDUCATION	453,625,186	635,500,000	502,075,121	621,290,000	
004	SOCIAL INFRASTRUCTURE	453,476,088	551,400,000	467,875,121	529,790,000	
04	EDUCATION	453,476,088	551,400,000	467,875,121	529,790,000	
A.	PRE-PRIMARY	7,000,000	5,500,000	6,750,000	24,000,000	
001	Early Childhood Care and Education	3,000,000	-	-	20,000,000	
002	Improvement/Refurbishment/Extensions to ECCE Centres	4,000,000	5,000,000	6,250,000	3,000,000	
003	Procurement of Furniture and Equipment for ECCE Centres	-	500,000	500,000	1,000,000	
B.	PRIMARY	199,354,670	332,000,000	289,338,400	270,860,000	
120	Improvement/Refurbishment/Extensions to Primary Schools	119,456,470	40,000,000	106,100,000	40,000,000	
121	Procurement of Furniture and Equipment	3,425,715	6,000,000	18,200,000	6,000,000	
276	Upgrade of Egypt Village Government	-	9,000,000	2,530,100	9,000,000	Project No. 276 - Formerly shown as Construction of Egypt Village Government
278	Construction of Moruga A. C.	-	2,000,000	58,300	2,000,000	
315	Construction of New Grant Government	8,625	13,000,000	6,000,000	1,050,000	
327	Construction of Enterprise Government	8,377,700	2,300,000	2,300,000	2,000,000	
348	Construction of Tranquillity Government Primary School	-	-	13,735,593	-	
354	Construction of St. Barbara's Spiritual Shouter Baptist	16,039,211	15,000,000	2,000,000	-	
359	Construction of Lengua Presbyterian	1,036,066	1,700,000	700,000	1,500,000	
363	Construction of Belmont Boys' R. C.	1,851,105	3,000,000	1,000,000	10,000,000	
364	Construction of Chatham Government	-	9,000,000	4,500,000	4,000,000	
365	Construction of Fanny Village Government	803,030	12,000,000	5,000,000	11,000,000	
366	Construction of Harmony Hall Presbyterian	-	2,000,000	-	2,000,000	
368	Construction of Palo Seco Government Primary	683,831	2,400,000	1,164,407	-	
	Carried forward :	158,681,753	122,900,000	170,038,400	112,550,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 158,681,753	\$ 122,900,000	\$ 170,038,400	\$ 112,550,000	
	Sub-head 26 /Item /Sub-item /Group (cont.)					
369	Construction of Arima West Government Primary	117,674	-	-	-	
372	Construction of Lower Morvant Government	-	9,000,000	5,000,000	3,000,000	
373	Construction of Manzanilla Government	-	9,000,000	4,000,000	3,000,000	
374	Construction of Penal Quinam Government	-	9,000,000	4,000,000	3,000,000	
375	Construction of Arima New Government Primary	19,476,224	2,400,000	2,400,000	2,450,000	
376	Construction of Penal Rock Road S.D.M.S.	653,081	-	-	-	
377	Construction of Rose Hill R.C.	3,783,706	14,000,000	8,000,000	14,000,000	
378	Construction of Rousillac S.D.M.S. Primary	-	9,000,000	4,000,000	7,000,000	
382	Construction of Cap-de-Ville Government	1,342,228	14,000,000	4,000,000	5,000,000	
383	Construction of Tunapuna Government	-	200,000	-	-	
385	Construction of Paramin R.C.	3,869,362	13,000,000	2,000,000	13,000,000	
387	Construction of Pt. Cumana R.C.	15,180	7,000,000	2,000,000	5,000,000	
388	Replacement/Construction of Blocks within existing Primary Schools	-	10,000,000	25,500,000	-	
389	Construction of Monkey Town Government	438,398	15,000,000	7,000,000	1,400,000	
392	Emergency Upgrade to Primary Schools	2,999,876	2,000,000	7,000,000	-	
394	Construction of Temporary Pre-Engineered Classrooms	14,977,188	-	-	-	
396	Construction of Kanhai Presbyterian	-	9,000,000	5,500,000	7,000,000	
397	Construction of Curepe Presbyterian	-	9,000,000	4,000,000	3,000,000	
398	Construction of San Fernando S.D.A.	-	7,000,000	-	3,000,000	
399	Construction of Siparia/Union Presbyterian	-	7,000,000	-	3,000,000	
400	Construction of Union Presbyterian	-	7,000,000	4,000,000	7,000,000	
401	Construction of Piparo Presbyterian	-	7,000,000	-	3,000,000	
402	Construction of Rio Claro Presbyterian	-	9,000,000	4,500,000	9,000,000	
403	Construction of Eckel Village A.C.	-	6,000,000	4,000,000	400,000	
404	Construction of Barrackpore A.S.J.A.	-	9,000,000	4,000,000	9,000,000	
405	Construction of Lower Cumuto Government	-	4,000,000	3,150,000	4,000,000	
406	Construction of Preysal Government	-	8,000,000	-	4,000,000	
407	Construction of Febeau Government	-	13,000,000	22,000,000	1,060,000	
408	Construction of Corosal Homework Centre	-	6,000,000	-	-	
	Carried forward :	206,354,670	337,500,000	296,088,400	222,860,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 26 /Item /Sub-item /Group (cont.)	\$ 206,354,670	\$ 337,500,000	\$ 296,088,400	\$ 222,860,000	
409	Construction of Malabar Government Primary	-	-	-	3,000,000	Project Nos. 409 to 432 - New Projects
410	Construction of Santa Flora Government Primary	-	-	-	3,000,000	
411	Construction of Escalier A.C. Primary	-	-	-	3,000,000	
412	Construction of Vance River Government Primary	-	-	-	3,000,000	
413	Construction of Arima Hindu Primary	-	-	-	3,000,000	
414	Construction of Egypt Oasis Primary	-	-	-	3,000,000	
415	Construction of Longdenville Presbyterian	-	-	-	3,000,000	
416	Construction of La Fillette R.C. Primary	-	-	-	3,000,000	
417	Construction of Woodbrook Presbyterian	-	-	-	3,000,000	
418	Construction of San Juan Boys Government	-	-	-	3,000,000	
419	Construction of Marabella Girls' and Boys' A.C.	-	-	-	3,000,000	
420	Construction of Mafeking Government Primary	-	-	-	3,000,000	
421	Construction of San Francique Hindu Primary	-	-	-	3,000,000	
422	Construction of Sisters Road A.C.	-	-	-	3,000,000	
423	Construction of Ortoire RC Primary	-	-	-	3,000,000	
424	Construction of Flanigan Town R.C.	-	-	-	3,000,000	
425	Construction of St. Clements Vedic Primary	-	-	-	3,000,000	
426	Construction of Freeport S.D.M.S. Primary	-	-	-	3,000,000	
427	Construction of Piccadilly Primary	-	-	-	3,000,000	
428	Construction of St. Phillips Government Primary	-	-	-	3,000,000	
429	Construction of Gloster Lodge Maravian Primary	-	-	-	3,000,000	
430	Construction of Old Arima New Primary	-	-	-	3,000,000	
431	Construction of Southern Central A.C. Primary	-	-	-	3,000,000	
432	Construction of Sangre Grande Government	-	-	-	3,000,000	
C.	SECONDARY	246,625,015	210,900,000	166,600,000	231,530,000	
322	Procurement of Furniture and Equipment	2,500,552	1,000,000	2,000,000	3,000,000	
331	Improvement/Refurbishment/Extensions to Secondary Schools	30,466,460	4,000,000	71,000,000	30,000,000	
333	Replacement/Construction of Blocks Within Secondary Schools	-	1,400,000	1,400,000	2,000,000	
	Carried forward :	239,321,682	343,900,000	370,488,400	329,860,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 26 /Item /Sub-item /Group (cont.)	\$ 239,321,682	\$ 343,900,000	\$ 370,488,400	\$ 329,860,000	
339	Construction of Lakshmi Girls' Hindu College	61,659	5,000,000	5,000,000	330,000	
342	Construction of Shiva Boys' Hindu College	1,308,830	4,000,000	4,000,000	30,000,000	
344	Construction of Parvati Girls' Hindu College	347,543	-	500,000	5,000,000	
346	Construction of Biche High School	11,380,654	-	-	-	
348	Construction of Siparia East Secondary	-	-	-	30,000,000	
357	Construction of Caroni Village S.D.M.S. Boys'	-	5,000,000	200,000	5,000,000	
359	Construction of Charlieville A.S.J.A. Boys'	-	2,000,000	-	2,000,000	
361	Construction of Charlieville A.S.J.A. Girls' Secondary	-	2,000,000	-	2,000,000	
383	Construction of Miracle Ministries Pentecostal High School	-	-	-	2,000,000	
384	Construction of Sangre Grande SWAHA Hindu College	3,966,586	4,000,000	-	2,000,000	
385	Construction of Holy Name Convent - Pt. Fortin	-	-	-	2,000,000	
390	Construction of North West Secondary	-	-	-	-	
392	Emergency Upgrade to Secondary Schools	6,200,819	1,000,000	1,000,000	-	
394	Secondary School Construction and Other Infrastructure Works	178,957,384	180,000,000	80,000,000	110,000,000	
396	Construction of Temporary Pre-Engineered Classrooms	11,434,528	-	-	200,000	
398	Upgrade/Expansion of Schools to Facilitate Single - Sex Schools	-	1,500,000	1,500,000	-	
399	Toco Secondary - Full School	-	-	-	2,000,000	Project Nos. 399 - 401 - New Projects
400	Review of Secondary Schools' Curriculum	-	-	-	2,000,000	
401	Stakeholders Consultation for Community Groups and Parents	-	-	-	2,000,000	
E.	SPECIAL EDUCATION	496,403	3,000,000	5,186,721	3,400,000	
500	Development of the Wharton/Patrick School	61,895	300,000	300,000	-	
501	Development of a School for Special Education at Pointe-a-Pierre	69,725	300,000	300,000	-	
503	Refurbishment of School for the Blind - Santa Cruz	14,332	300,000	2,500,000	-	
	Carried forward :	453,125,637	549,300,000	465,788,400	526,390,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 26 /Item /Sub-item /Group (cont.)	\$ 453,125,637	\$ 549,300,000	\$ 465,788,400	\$ 526,390,000	
505	Refurbishment of School for the Deaf - Cascade	168,284	300,000	352,270	-	
507	Lady Hochoy Centre - Penal	-	300,000	300,000	-	
509	Refurbishment of Audrey Jeffers School for the Deaf - Marabella	6,542	300,000	300,000	-	
510	Refurbishment of the Princess Elizabeth Centre	65,055	300,000	300,000	-	
511	Refurbishment of Lady Hochoy Centre - Cocorite	96,848	300,000	286,721	-	
512	Refurbishment of Lady Hochoy Centre - Gasparillo	-	300,000	300,000	-	
513	Refurbishment of Lady Hochoy Centre - Heights of Guanapo	13,722	300,000	247,730	-	
514	Repairs and Maintenance of Special Schools	-	-	-	3,400,000	Project No.514 - New Project
	Carried forward :	453,476,088	551,400,000	467,875,121	529,790,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Sub-head 26 Brought forward : (continued)	\$ 453,476,088	\$ 551,400,000	\$ 467,875,121	\$ 529,790,000	
005	MULTI-SECTORAL AND OTHER SERVICES	149,098	84,100,000	34,200,000	91,500,000	
06	GENERAL PUBLIC SERVICES	149,098	84,100,000	34,200,000	91,500,000	
F.	PUBLIC BUILDINGS	149,098	84,100,000	34,200,000	91,500,000	
015	Construction of St. Patrick's Education District Office	-	-	-	1,000,000	Project Nos. 015 to 017 - New Projects
016	Construction of Caroni Education District Office	-	-	-	1,000,000	
017	Construction of Office Space and Outfitting of St. George East Education District Office	-	-	-	500,000	
018	Construction of District Offices	149,098	2,000,000	500,000	-	
021	Construction of Chaguanas Library	-	20,000,000	13,000,000	40,000,000	
022	Construction of Couva Library	-	12,100,000	6,200,000	-	
023	Construction of Rio Claro Library	-	5,000,000	5,000,000	-	
024	Construction of Toco Library	-	9,000,000	1,300,000	9,000,000	
025	Construction of Mayaro Library	-	15,000,000	5,000,000	-	
026	Construction of Siparia Library	-	15,000,000	1,700,000	12,000,000	
027	Restoration of Heritage Library	-	6,000,000	1,500,000	10,000,000	
028	Construction of Moruga Library	-	-	-	9,000,000	Project Nos. 028 to 029 - New Projects
029	Construction of Arouca Library	-	-	-	9,000,000	
	TOTAL	453,625,186	635,500,000	502,075,121	621,290,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
28	MINISTRY OF HEALTH	149,023,075	180,000,000	115,000,000	250,000,000	
004	SOCIAL INFRASTRUCTURE	147,521,981	175,000,000	110,000,000	250,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,501,094	5,000,000	5,000,000	-	
	TOTAL	149,023,075	180,000,000	115,000,000	250,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
28	MINISTRY OF HEALTH	149,023,075	180,000,000	115,000,000	250,000,000	
004	SOCIAL INFRASTRUCTURE	147,521,981	175,000,000	110,000,000	250,000,000	
07	HEALTH	147,521,981	175,000,000	110,000,000	250,000,000	
F.	HEALTH FACILITIES	147,521,981	175,000,000	110,000,000	250,000,000	
001	Physical Investments (Hospitals, District Health Facilities, Health Centres)	41,280,413	155,000,000	90,000,000	110,000,000	
002	Construction of the Scarborough Hospital	106,241,568	20,000,000	20,000,000	20,000,000	
003	Construction of the National Oncology Centre	-	-	-	120,000,000	Project No.003 - Previously Funded under Head - Ministry of Health - Development Programme
	Carried forward :	147,521,981	175,000,000	110,000,000	250,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Sub-head 28 Brought forward : (continued)	\$ 147,521,981	\$ 175,000,000	\$ 110,000,000	\$ 250,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	1,501,094	5,000,000	5,000,000	-	
06	GENERAL PUBLIC SERVICES	1,501,094	5,000,000	5,000,000	-	
F. 001	PUBLIC BUILDINGS Upgrade of C40 Building at Chaguaramas	1,501,094 1,501,094	5,000,000 5,000,000	5,000,000 5,000,000	- -	
	TOTAL	149,023,075	180,000,000	115,000,000	250,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	4,632,404	11,303,000	9,303,000	9,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,632,404	11,303,000	9,303,000	9,300,000	
	TOTAL	4,632,404	11,303,000	9,303,000	9,300,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	4,632,404	11,303,000	9,303,000	9,300,000	
005	MULTI-SECTORAL AND OTHER SERVICES	4,632,404	11,303,000	9,303,000	9,300,000	
03	DEVELOPMENT INSTITUTIONS	4,632,404	9,303,000	7,303,000	7,300,000	
M.	CIPRIANI COLLEGE OF LABOUR AND CO-OP. STUDIES	4,632,404	9,303,000	7,303,000	7,300,000	
001	Improvement to Infrastructure	4,632,404	4,000,000	6,000,000	-	
003	Outfitting of Tobago Campus	-	2,000,000	-	-	
005	Waste Water Treatment Plant	-	3,303,000	1,303,000	5,300,000	
007	Improvement to Security at Valsayn Campus	-	-	-	2,000,000	Project No. 007 - New Project
	Carried forward :	4,632,404	9,303,000	7,303,000	7,300,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 30 /Item (continued)	\$ 4,632,404	\$ 9,303,000	\$ 7,303,000	\$ 7,300,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	2,000,000	2,000,000	
F.	PUBLIC BUILDINGS	-	2,000,000	2,000,000	2,000,000	
001	Outfitting of Building - Nos.50-54 Duke Street,POS	-	-	-	-	
003	Infrastructure Development/Accommodation for the Ministry	-	2,000,000	2,000,000	2,000,000	
	TOTAL	4,632,404	11,303,000	9,303,000	9,300,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
31	MINISTRY OF PUBLIC ADMINISTRATION	1,975,197	2,000,000	3,361,915	-	
005	MULTI-SECTORAL AND OTHER SERVICES	1,975,197	2,000,000	3,361,915	-	
	TOTAL	1,975,197	2,000,000	3,361,915	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
31	MINISTRY OF PUBLIC ADMINISTRATION	1,975,197	2,000,000	3,361,915	-	
005	MULTI-SECTORAL AND OTHER SERVICES	1,975,197	2,000,000	3,361,915	-	
06	GENERAL PUBLIC SERVICES	1,975,197	2,000,000	3,361,915	-	
F.	PUBLIC BUILDINGS	1,975,197	2,000,000	3,361,915	-	
004	Restoration of the Red House	-	-	-	-	
008	Refurbishment of NBN Building	999,997	2,000,000	3,361,915	-	
013	Rehabilitation of State-owned Residence at Flagstaff Hill Development	-	-	-	-	
022	Demolition of Government Quarters throughout Trinidad	975,200	-	-	-	
027	Refurbishment of Tunapuna Administrative Complex	-	-	-	-	
	TOTAL	1,975,197	2,000,000	3,361,915	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
34	MINISTRY OF TRANSPORT	38,534,782	30,000,000	3,000,000	10,910,000	
003	ECONOMIC INFRASTRUCTURE	8,969,637	30,000,000	3,000,000	10,910,000	
005	MULTI-SECTORAL AND OTHER SERVICES	29,565,145	-	-	-	
	TOTAL	38,534,782	30,000,000	3,000,000	10,910,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
34	MINISTRY OF TRANSPORT	38,534,782	30,000,000	3,000,000	10,910,000	
003	ECONOMIC INFRASTRUCTURE	8,969,637	30,000,000	3,000,000	10,910,000	
15	TRANSPORT AND COMMUNICATION	8,969,637	30,000,000	3,000,000	10,910,000	
H.	SEA TRANSPORT	8,969,637	30,000,000	3,000,000	10,910,000	
815	Ferry Service Water Taxi	8,969,637	30,000,000	3,000,000	10,910,000	
	Carried forward :	8,969,637	30,000,000	3,000,000	10,910,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Sub-head 34 Brought forward : (continued)	\$ 8,969,637	\$ 30,000,000	\$ 3,000,000	\$ 10,910,000	
005	MULTI-SECTORAL AND OTHER SERVICES	29,565,145	-	-	-	
06	GENERAL PUBLIC SERVICES	29,565,145	-	-	-	
A.	ADMINISTRATIVE SERVICES	29,565,145	-	-	-	
001	Establishment of the Driver and Vehicle Licensing Authority of Trinidad and Tobago	29,565,145	-	-	-	
	TOTAL	38,534,782	30,000,000	3,000,000	10,910,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
35	MINISTRY OF TOURISM	6,333,406	15,000,000	15,000,000	16,000,000	
004	SOCIAL INFRASTRUCTURE	672,386	15,000,000	15,000,000	16,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,661,020	-	-	-	
	TOTAL	6,333,406	15,000,000	15,000,000	16,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
35	MINISTRY OF TOURISM	6,333,406	15,000,000	15,000,000	16,000,000	
004	SOCIAL INFRASTRUCTURE	672,386	15,000,000	15,000,000	16,000,000	
13	RECREATION AND CULTURE	672,386	15,000,000	15,000,000	16,000,000	
B.	RECREATION	672,386	15,000,000	15,000,000	16,000,000	
001	Impro. and Expansion Works, Emperor Valley Zoo	672,386	15,000,000	15,000,000	15,000,000	
003	Upgrade Works to Emperor Valley Zoo - Phase 3	-	-	-	1,000,000	Project No. 003 - New Project
	Carried forward :	672,386	15,000,000	15,000,000	16,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Sub-head 35 Brought forward : (continued)	\$ 672,386	\$ 15,000,000	\$ 15,000,000	\$ 16,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	5,661,020	-	-	-	
03	DEVELOPMENT INSTITUTIONS	5,661,020	-	-	-	
E. 007	TOURISM AND INDUSTRIAL DEVELOPMENT CO. OF T & T Tourism Action Programme Redevelopment of Maracas Bay Beach Facility	5,661,020 5,661,020	- -	- -	- -	
	TOTAL	6,333,406	15,000,000	15,000,000	16,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
39	MINISTRY OF PUBLIC UTILITIES	14,825.711	-	-	-	
003	ECONOMIC INFRASTRUCTURE	14,825.711	-	-	-	
	TOTAL	14,825.711	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
39	MINISTRY OF PUBLIC UTILITIES	14,825,711	-	-	-	
003	ECONOMIC INFRASTRUCTURE	14,825,711	-	-	-	
16	MAJOR WATER SOURCES	14,825,711	-	-	-	
A.	MAJOR WATER SOURCES	1,157,879	-	-	-	
002	Refurbishment of North Oropouche WTP	1,157,879	-	-	-	
F.	OTHER WATER PROJECTS	1,018,200	-	-	-	
009	Installation of Mains from Siparia #2 Tank to Penal Water Works	1,018,200	-	-	-	
I.	WATER AND SEWERAGE	12,649,632	-	-	-	
006	Upgrade of Transmission Network	12,649,632	-	-	-	
	TOTAL	14,825,711	-	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	457,740,032	418,000,000	413,000,000	573,000,000	
003	ECONOMIC INFRASTRUCTURE	457,740,032	418,000,000	413,000,000	573,000,000	
	TOTAL	457,740,032	418,000,000	413,000,000	573,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	457,740,032	418,000,000	413,000,000	573,000,000	
003	ECONOMIC INFRASTRUCTURE	457,740,032	418,000,000	413,000,000	573,000,000	
05	FUEL AND ENERGY	457,740,032	418,000,000	413,000,000	573,000,000	
D.	INDUSTRY	457,740,032	418,000,000	413,000,000	573,000,000	
001	Development of Industrial Sites	20,805	15,000,000	10,000,000	40,000,000	
005	Development of New Port Facilities	197,719,369	250,000,000	250,000,000	151,000,000	
007	Construction of Multi fuel Pipeline	259,999,858	153,000,000	153,000,000	382,000,000	
009	Construction of Pipeline to Tobago	-	-	-	-	
	TOTAL	457,740,032	418,000,000	413,000,000	573,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
42	MINISTRY OF LOCAL GOVERNMENT	86,284,857	162,400,000	514,900,000	215,000,000	
004	SOCIAL INFRASTRUCTURE	86,284,857	162,400,000	492,400,000	215,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	22,500,000	-	
	TOTAL	86,284,857	162,400,000	514,900,000	215,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
42	MINISTRY OF LOCAL GOVERNMENT	86,284,857	162,400,000	514,900,000	215,000,000	
004	SOCIAL INFRASTRUCTURE	86,284,857	162,400,000	492,400,000	215,000,000	
14	SOCIAL AND COMMUNITY SERVICES	86,284,857	162,400,000	492,400,000	215,000,000	
A.	COMMUNITY DEVELOPMENT	86,284,857	162,400,000	492,400,000	215,000,000	
001	Community Improvement Services	18,333,966	30,000,000	160,000,000	55,000,000	
003	Development of Rural Communities	26,710,930	32,400,000	131,400,000	50,000,000	
005	Urban Re-development	8,845,206	-	-	-	
007	Upgrade of Community Infrastructure in South and South East Trinidad	32,394,755	60,000,000	161,000,000	50,000,000	
008	Implementation of Self Help Programme (NCSHL)	-	40,000,000	40,000,000	60,000,000	
	Carried forward :	86,284,857	162,400,000	492,400,000	215,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Sub-head 42 Brought forward : (continued)	\$ 86,284,857	\$ 162,400,000	\$ 492,400,000	\$ 215,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	-	22,500,000	-	
06	GENERAL PUBLIC SERVICES	-	-	22,500,000	-	
F.	PUBLIC BUILDINGS	-	-	22,500,000	-	
052	Construction of Administrative Buildings for Regional Corporations	-	-	-	-	
054	Customizing and Outfitting of office space at No. 1 Alexandra Street	-	-	22,500,000	-	Project No. 054 - New Project
	TOTAL	86,284,857	162,400,000	514,900,000	215,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
48	MINISTRY OF TRADE, INDUSTRY AND INVESTMENT	395,578,839	86,000,000	55,529,016	65,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	395,578,839	86,000,000	55,529,016	65,000,000	
	TOTAL	395,578,839	86,000,000	55,529,016	65,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
48	MINISTRY OF TRADE, INDUSTRY AND INVESTMENT	395,578,839	86,000,000	55,529,016	65,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	395,578,839	86,000,000	55,529,016	65,000,000	
03	DEVELOPMENT INSTITUTIONS	395,578,839	86,000,000	55,529,016	65,000,000	
Q.	EVOLVING TECHNOLOGIES AND ENTERPRISE DEV. CO. LTD	395,578,839	86,000,000	55,529,016	65,000,000	
276	Development Works on Industrial Estates	7,247,827	16,000,000	12,000,000	1,000,000	
293	Wallerfield Industrial and Technology Park	310,927,063	46,000,000	-	30,000,000	
297	Business Investment	2,939,899	4,000,000	4,000,000	4,000,000	
299	Vanguard Hotel Limited (formerly Tobago Hilton Hotel)	17,477,022	-	-	-	
301	Hilton Trinidad and Conference Centre	21,732,253	-	-	-	
303	Single Electronic Window for Trade & Business Fac.	35,254,775	20,000,000	39,529,016	30,000,000	
	TOTAL	395,578,839	86,000,000	55,529,016	65,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	57,470,513	-	-	-	
004	SOCIAL INFRASTRUCTURE	57,470,513	-	-	-	
	TOTAL	57,470,513	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	57,470,513	-	-	-	
004	SOCIAL INFRASTRUCTURE	57,470,513	-	-	-	
04	EDUCATION	57,470,513	-	-	-	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	57,470,513	-	-	-	
041	Establishment of the Main Campus of UTT - Tamana	57,470,513	-	-	-	Project No. 041 - Transferred to Head - Ministry of Tertiary Education and Skills Training
	TOTAL	57,470,513	-	-	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
58	MINISTRY OF JUSTICE	\$ -	\$ -	1,500,000	10,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	1,500,000	10,000,000	
	TOTAL	-	-	1,500,000	10,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
58	MINISTRY OF JUSTICE	-	-	1,500,000	10,000,000	
004	SOCIAL INFRASTRUCTURE	-	-	1,500,000	10,000,000	
12	PUBLIC ORDER AND SAFETY	-	-	1,500,000	10,000,000	
C.	PRISON SERVICE	-	-	1,500,000	10,000,000	
001	Construction of a Perimeter Fence and Infrastructural works - Maximum Security Prison	-	-	1,500,000	10,000,000	Project No.001 - New Project
	TOTAL	-	-	1,500,000	10,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
61	MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS	741,999,933	827,000,000	1,304,638,000	584,000,000	
003	ECONOMIC INFRASTRUCTURE	-	251,000,000	294,125,000	151,000,000	
004	SOCIAL INFRASTRUCTURE	741,999,933	574,000,000	1,008,513,000	350,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	2,000,000	83,000,000	
	TOTAL	741,999,933	827,000,000	1,304,638,000	584,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
61	MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS	741,999,933	827,000,000	1,304,638,000	584,000,000	
003	ECONOMIC INFRASTRUCTURE	-	251,000,000	294,125,000	151,000,000	
01	AGRICULTURE, FORESTRY AND FISHING	-	251,000,000	294,125,000	151,000,000	
F.	LAND MANAGEMENT SERVICES	-	251,000,000	294,125,000	151,000,000	
001	Development of a Land Management Information System	-	1,000,000	1,000,000	1,000,000	
002	Development of Lands at Caroni and Orange Grove by Estate Management and Business Development (EMBD)	-	250,000,000	293,125,000	150,000,000	
	Carried forward :	-	251,000,000	294,125,000	151,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 61 (continued)	\$ -	\$ 251,000,000	\$ 294,125,000	\$ 151,000,000	
004	SOCIAL INFRASTRUCTURE	741,999,933	574,000,000	1,008,513,000	350,000,000	
08	HOUSING AND SETTLEMENTS	741,999,933	574,000,000	1,008,513,000	350,000,000	
E. 230	SETTLEMENTS Accelerated Housing Programme	741,999,933 741,999,933	574,000,000 574,000,000	1,008,513,000 1,008,513,000	350,000,000 350,000,000	
	Carried forward :	741,999,933	825,000,000	1,302,638,000	501,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Sub-head 61 Brought forward : (continued)	\$ 741,999,933	\$ 825,000,000	\$ 1,302,638,000	\$ 501,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	2,000,000	83,000,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	2,000,000	83,000,000	
F.	PUBLIC BUILDINGS	-	2,000,000	2,000,000	83,000,000	
001	Refurbishment of Tunapuna Administrative Complex	-	1,000,000	1,000,000	2,000,000	
002	Demolition of Government Quarters throughout Trinidad	-	1,000,000	1,000,000	1,000,000	
003	Construction of Couva Children's Hospital	-	-	-	80,000,000	Project No. 003 - Formerly under Sub-Head 09 Development Programme
	TOTAL	741,999,933	827,000,000	1,304,638,000	584,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013- Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
62	MINISTRY OF COMMUNITY DEVELOPMENT	95,780,767	86,000,000	65,000,000	86,000,000	
004	SOCIAL INFRASTRUCTURE	95,780,767	85,000,000	65,000,000	85,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,000,000	-	1,000,000	
	TOTAL	95,780,767	86,000,000	65,000,000	86,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
62	MINISTRY OF COMMUNITY DEVELOPMENT	95,780,767	86,000,000	65,000,000	86,000,000	
004	SOCIAL INFRASTRUCTURE	95,780,767	85,000,000	65,000,000	85,000,000	
14	SOCIAL AND COMMUNITY SERVICES	95,780,767	85,000,000	65,000,000	85,000,000	
A.	COMMUNITY DEVELOPMENT	60,780,767	85,000,000	65,000,000	85,000,000	
003	Construction of Community Centres	52,500,613	70,000,000	50,000,000	70,000,000	
005	Refurbishment of Community Centres	8,280,154	15,000,000	15,000,000	15,000,000	
E.	AIDED SELF-HELP	35,000,000	-	-	-	
001	Implementation of Self Help Programme (NCSHL)	35,000,000	-	-	-	
	Carried forward :	95,780,767	85,000,000	65,000,000	85,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 62 (continued)	\$ 95,780,767	\$ 85,000,000	\$ 65,000,000	\$ 85,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	1,000,000	-	1,000,000	
06	GENERAL PUBLIC SERVICES	-	1,000,000	-	1,000,000	
F.	PUBLIC BUILDINGS	-	1,000,000	-	1,000,000	
001	Design and Construction of New Head Office Building (MCD)	-	1,000,000	-	1,000,000	
	TOTAL	95,780,767	86,000,000	65,000,000	86,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	19,593,334	9,000,000	209,043,126	23,000,000	
004	SOCIAL INFRASTRUCTURE	-	9,000,000	209,043,126	23,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	19,593,334	-	-	-	
	TOTAL	19,593,334	9,000,000	209,043,126	23,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	19,593,334	9,000,000	209,043,126	23,000,000	
004	SOCIAL INFRASTRUCTURE	-	9,000,000	209,043,126	23,000,000	
13	RECREATION AND CULTURE	-	9,000,000	209,043,126	23,000,000	
A.	CULTURE	-	9,000,000	209,043,126	23,000,000	
006	Academy for the Performing Arts	-	-	208,439,126	10,000,000	
013	Tuco Convalescence Home for Calypsonians	-	500,000	150,000	500,000	
014	Establishment of a Pan Chroming Factory	-	500,000	150,000	500,000	
015	Completion of Pan Trinbago Headquarters	-	7,000,000	-	10,000,000	
017	Renovations to Naparima Bowl	-	1,000,000	304,000	-	
018	Upgrade of Grand Stand, Queen's Park Savannah	-	-	-	2,000,000	Project No. 018 - New Project
	Carried forward :	-	9,000,000	209,043,126	23,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 63 (continued)	\$ -	\$ 9,000,000	\$ 209,043,126	\$ 23,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	19,593,334	-	-	-	
06	GENERAL PUBLIC SERVICES	19,593,334	-	-	-	
F.	PUBLIC BUILDINGS	19,593,334	-	-	-	
014	Chaguanas Library	4,552,626	-	-	-	
019	Constuction of Couva Library	3,730,155	-	-	-	
021	Construction of Rio Claro Library	3,589,664	-	-	-	
023	Construction of Mayaro Library	7,720,889	-	-	-	
	TOTAL	19,593,334	9,000,000	209,043,126	23,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
64	TRINIDAD AND TOBAGO POLICE SERVICE	70,799,933	256,000,000	128,400,646	212,000,000	
004	SOCIAL INFRASTRUCTURE	70,799,933	256,000,000	128,400,646	212,000,000	
	TOTAL	70,799,933	256,000,000	128,400,646	212,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
64	TRINIDAD AND TOBAGO POLICE SERVICE	70,799,933	256,000,000	128,400,646	212,000,000	
004	SOCIAL INFRASTRUCTURE	70,799,933	256,000,000	128,400,646	212,000,000	
12	PUBLIC ORDER AND SAFETY	70,799,933	256,000,000	128,400,646	212,000,000	
B.	POLICE SERVICE	70,799,933	256,000,000	128,400,646	212,000,000	
001	Construction of Brasso Police Station	6,924,644	23,000,000	440,800	25,000,000	
002	Construction of Arima Police Station	8,620,613	30,000,000	12,683,010	10,000,000	
003	Construction of Maloney Police Station	10,914,823	35,000,000	18,992,000	15,000,000	
004	Construction of Piarcu Police Station	9,036,325	30,000,000	16,355,700	14,000,000	
005	Construction of Cumuto Police Station	7,545,782	18,000,000	11,591,500	10,000,000	
006	Construction of La Brea Police Station	7,130,660	20,000,000	7,983,900	5,000,000	
007	Construction of Moruga Police Station	7,112,003	19,000,000	1,552,000	20,000,000	
008	Construction of Oropouche Police Station	7,735,148	20,000,000	4,560,700	10,000,000	
009	Construction of Besson Street Police Station	579,617	7,000,000	7,000,000	10,000,000	
010	Construction of St. Joseph Police Station	675,670	8,000,000	8,000,000	8,000,000	
011	Construction of Mathura Police Station	573,927	6,000,000	6,000,000	10,000,000	
012	Construction of Maracas Police Station	77,117	-	-	-	
013	Construction of Maracas St. Joseph Police Station	604,049	-	-	10,000,000	
014	Construction of Matelat Police Station	473,487	5,000,000	5,000,000	10,000,000	
015	Construction of Manzanilla Police Station	589,514	5,000,000	5,000,000	8,000,000	
016	Construction of Old Grange Police Station, Tobago	890,644	7,000,000	4,646	12,000,000	
017	Construction of Roxborough Police Station, Tobago	710,646	5,000,000	5,148	12,000,000	
018	Construction of St. Clair Police Station	605,264	7,000,000	7,000,000	8,000,000	
019	Construction of new Armoury and Ammunition Bunker	-	2,000,000	2,000,000	5,000,000	
020	Establishment of new Canine Facility in Tobago	-	1,000,000	1,000,000	-	
021	Construction of new Facilities at Police Training Academy	-	8,000,000	8,000,000	10,000,000	
022	Construction of Guapo Police Station	-	-	5,231,242	-	Project No. 022 - New Project
	TOTAL	70,799,933	256,000,000	128,400,646	212,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
65	MINISTRY OF FOREIGN AFFAIRS	7,042,876	2,000,000	1,000,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	7,042,876	2,000,000	1,000,000	-	
	TOTAL	7,042,876	2,000,000	1,000,000	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
65	MINISTRY OF FOREIGN AFFAIRS	7,042,876	2,000,000	1,000,000	-	
005	MULTI-SECTORAL AND OTHER SERVICES	7,042,876	2,000,000	1,000,000	-	
06	GENERAL PUBLIC SERVICES	7,042,876	2,000,000	1,000,000	-	
F.	PUBLIC BUILDINGS	7,042,876	2,000,000	1,000,000	-	
001	Renovation of Knowsley Building	7,042,876	2,000,000	1,000,000	-	
	TOTAL	7,042,876	2,000,000	1,000,000	-	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	-	4,000,000	4,000,000	1,000,000	
004	SOCIAL INFRASTRUCTURE	-	4,000,000	4,000,000	1,000,000	
	TOTAL	-	4,000,000	4,000,000	1,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	-	4,000,000	4,000,000	1,000,000	
004	SOCIAL INFRASTRUCTURE	-	4,000,000	4,000,000	1,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	4,000,000	4,000,000	1,000,000	
D.	YOUTH DEVELOPMENT	-	4,000,000	4,000,000	1,000,000	
050	Reconstruction Works at Youth Centres	-	4,000,000	4,000,000	1,000,000	
	TOTAL	-	4,000,000	4,000,000	1,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
67	MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT	-	30,000,000	30,000,000	76,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	51,000,000	
004	SOCIAL INFRASTRUCTURE	-	30,000,000	30,000,000	25,000,000	
	TOTAL	-	30,000,000	30,000,000	76,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
67	MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT	-	30,000,000	30,000,000	76,000,000	
003	ECONOMIC INFRASTRUCTURE	-	-	-	51,000,000	
11	OTHER ECONOMIC SERVICES	-	-	-	51,000,000	
R.	SUPPORT TO INDUSTRIAL DEVELOPMENT INITIATIVES	-	-	-	51,000,000	
001	Invaders Bay - Infrastructure Development	-	-	-	50,000,000	Project No. 001 - Formerly funded under Sub-Head 09
002	E-Teck Lands Park and Ride Facilities	-	-	-	1,000,000	Project Nos. 001 - 002 - New Projects
	Carried forward :	-	-	-	51,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 67 (continued)	\$ -	\$ -	\$ -	\$ 51,000,000	
004	SOCIAL INFRASTRUCTURE	-	30,000,000	30,000,000	25,000,000	
14	SOCIAL AND COMMUNITY SERVICES	-	30,000,000	30,000,000	25,000,000	
A.	COMMUNITY DEVELOPMENT	-	30,000,000	30,000,000	25,000,000	
001	Urban Redevelopment	-	30,000,000	30,000,000	20,000,000	
002	Building Sustainable Communities, One Community at a time	-	-	-	5,000,000	Project No. 002 - New Project
	TOTAL	-	30,000,000	30,000,000	76,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
68	MINISTRY OF SPORT	64,672,790	140,000,000	140,000,000	148,000,000	
004	SOCIAL INFRASTRUCTURE	64,672,790	140,000,000	140,000,000	148,000,000	
	TOTAL	64,672,790	140,000,000	140,000,000	148,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
68	MINISTRY OF SPORT	64,672,790	140,000,000	140,000,000	148,000,000	
004	SOCIAL INFRASTRUCTURE	64,672,790	140,000,000	140,000,000	148,000,000	
13	RECREATION AND CULTURE	64,672,790	140,000,000	140,000,000	148,000,000	
C.	SPORTS	64,672,790	140,000,000	140,000,000	148,000,000	
094	Construction of Swimming Pools	9,952,159	10,000,000	16,200,000	30,000,000	Project No. 094 - Funded as follows: Exim Bank of China Loan - \$25.5Mn GORTT - \$ 4.5Mn =====
098	National Tennis Centre	7,873,337	5,000,000	11,800,000	8,000,000	Project No. 098 - Funded as follows: Exim Bank of China Loan - \$6.8Mn GORTT - \$1.2Mn =====
100	Development of a Master Plan for Sport and Youth Facilities	-	3,000,000	-	5,000,000	
115	Development of Regional and Sub-Regional Grounds	394,680	5,000,000	4,800,000	8,000,000	
131	Upgrade and Rehabilitation of Former Caroni Sport Facilities	-	5,000,000	600,000	6,000,000	
	Carried forward :	18,220,176	28,000,000	33,400,000	57,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 68 /Item /Sub-item /Group (cont.)	\$ 18,220,176	\$ 28,000,000	\$ 33,400,000	\$ 57,000,000	
133	Construction of a National Cycle Track	15,857,162	10,000,000	23,700,000	17,000,000	Project No.133 - Funded as follows: Exim Bank of China Loan - \$14.45Mn GORTT - \$ 2.55Mn ----- \$17.00Mn =====
135	Construction of Multi-purpose Sport and Indoor Facilities - Charlieville, Couva and Fyzabad	5,914,984	5,000,000	7,600,000	3,000,000	Project No.135 - Funded as follows: Exim Bank of China Loan - \$2.55Mn GORTT - \$0.45Mn ----- \$3.00Mn =====
137	Development and Upgrading of Recreational Grounds, Parks and Spaces	3,643,556	50,000,000	20,800,000	20,000,000	
141	Upgrading of Corporation Grounds	20,280,370	15,000,000	44,600,000	35,000,000	
145	Upgrade of Multi-purpose Stadia	756,542	30,000,000	9,900,000	15,000,000	
146	National Excellence in Sport in Trinidad and Tobago (NESTT)	-	2,000,000	-	1,000,000	
	TOTAL	64,672,790	140,000,000	140,000,000	148,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
69	MINISTRY OF WORKS AND INFRASTRUCTURE	603,807,762	635,600,000	793,515,000	690,500,000	
001	PRE-INVESTMENT	7,743,062	-	-	-	
003	ECONOMIC INFRASTRUCTURE	596,064,700	633,600,000	793,015,000	688,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	500,000	2,000,000	
	TOTAL	603,807,762	635,600,000	793,515,000	690,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
69	MINISTRY OF WORKS AND INFRASTRUCTURE	603,807,762	635,600,000	793,515,000	690,500,000	
001	PRE-INVESTMENT	7,743,062	-	-	-	
11	OTHER ECONOMIC SERVICES	7,743,062	-	-	-	
A.	DRAINAGE AND IRRIGATION	7,743,062	-	-	-	
243	Comprehensive National Drainage Development Study	7,743,062	-	-	-	Project No.243 - Transferred to Head - Ministry of the Environment and Water Resources
	Carried forward :	7,743,062	-	-	-	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward :	\$ 7,743,062	\$ -	\$ -	\$ -	
	Sub-head 69 (continued)					
003	ECONOMIC INFRASTRUCTURE	596,064,700	633,600,000	793,015,000	688,500,000	
11	OTHER ECONOMIC SERVICES	41,905,708	-	-	12,000,000	
A.	DRAINAGE AND IRRIGATION	41,905,708	-	-	-	
233	Comprehensive Drainage Development Programme- Caparo / Honda River Works and Mamoral Dam	-	-	-	-	Project Nos. 233-245 - Transferred to Head - Ministry of the Environment and Water Resources
243	National Programme for the Upgrade of Drainage Channels	19,027,714	-	-	-	
245	Flood Mitigation - Erosion Control Programme	22,877,994	-	-	-	
P.	Coastal Protection	-	-	-	12,000,000	Project Nos. 001 - 006 - New Projects
001	South Cocos Bay Shoreline Stabilisation Works	-	-	-	2,000,000	
002	North Cocos Bay Shoreline Stabilisation Works	-	-	-	2,000,000	
003	Shore of Peace Coastal Cliff Stabilisation Works	-	-	-	2,000,000	
004	Manzanilla Beach Facility Stabilisation Works	-	-	-	2,000,000	
005	Cap-de-Ville Shoreline Stabilisation Works	-	-	-	2,000,000	
006	Matelot-Grande Riviere Stabilisation Works	-	-	-	2,000,000	
	Carried forward :	49,648,770	-	-	12,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 69 /Item (continued)	\$ 49,648,770	\$ -	\$ -	\$ 12,000,000	
15	TRANSPORT AND COMMUNICATION	554,158,992	633,600,000	793,015,000	676,500,000	
D.	ROADS AND BRIDGES	554,158,992	632,600,000	793,015,000	671,500,000	
247	Road Construction/Major Road Rehabilitation	292,999,914	300,000,000	382,442,000	275,000,000	
254	Diego Martin Highway - Wendy Fitzwilliam Blvd to Diego Martin Main Road	-	3,600,000	1,600,000	6,500,000	
256	Construction of a Vehicular and Pedestrian Bridge - Diego Martin	-	7,000,000	3,000,000	7,500,000	
258	Dualling of Diego Martin Highway from Victoria Gardens to Acton Court	6,374,074	7,000,000	29,100,000	30,000,000	
260	P.O.S - East / West Corridor Transportation Project	230,411,668	280,000,000	293,460,000	280,000,000	
275	Bridges Reconstruction Programme (BRP)	19,951,459	20,000,000	76,613,000	45,000,000	
276	Landslip Repairs Programme	4,421,877	10,000,000	4,800,000	25,000,000	
277	Port of Spain Northern Valleys Link Road	-	5,000,000	2,000,000	2,500,000	
G.	ROAD SYSTEMS OPERATIONS AND SERVICES	-	1,000,000	-	5,000,000	
001	Traffic Management Programme	-	1,000,000	-	5,000,000	
	Carried forward :	603,807,762	633,600,000	793,015,000	688,500,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Sub-head 69 Brought forward : (continued)	\$ 603,807,762	\$ 633,600,000	\$ 793,015,000	\$ 688,500,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	2,000,000	500,000	2,000,000	
06	GENERAL PUBLIC SERVICES	-	2,000,000	500,000	2,000,000	
F.	PUBLIC BUILDINGS	-	2,000,000	500,000	2,000,000	
273	Restoration of Mille Fleur Building	-	2,000,000	500,000	2,000,000	
	TOTAL	603,807,762	635,600,000	793,515,000	690,500,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	-	247,450,000	197,427,000	270,700,000	
001	PRE-INVESTMENT	-	12,000,000	12,000,000	13,000,000	
003	ECONOMIC INFRASTRUCTURE	-	235,450,000	185,427,000	257,700,000	
	TOTAL	-	247,450,000	197,427,000	270,700,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	-	247,450,000	197,427,000	270,700,000	
001	PRE-INVESTMENT	-	12,000,000	12,000,000	13,000,000	
11	OTHER ECONOMIC SERVICES	-	12,000,000	12,000,000	13,000,000	
A.	DRAINAGE AND IRRIGATION	-	12,000,000	12,000,000	13,000,000	
001	Comprehensive National Drainage Development Study	-	12,000,000	12,000,000	13,000,000	
	Carried forward :	-	12,000,000	12,000,000	13,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 71 (continued)	\$ -	\$ 12,000,000	\$ 12,000,000	\$ 13,000,000	
003	ECONOMIC INFRASTRUCTURE	-	235,450,000	185,427,000	257,700,000	
11	OTHER ECONOMIC SERVICES	-	90,000,000	72,000,000	125,000,000	
A.	DRAINAGE AND IRRIGATION	-	90,000,000	72,000,000	125,000,000	
003	Comprehensive Drainage Development Programme - Caparo/Honda River Works and Mamoral Dam	-	20,000,000	3,000,000	15,000,000	
005	National Programme for the Upgrade of Drainage Channels	-	50,000,000	40,000,000	60,000,000	
007	Flood Mitigation - Erosion Control Programme	-	20,000,000	29,000,000	50,000,000	
	Carried forward :	-	102,000,000	84,000,000	138,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 71 /Item (continued)	\$ -	\$ 102,000,000	\$ 84,000,000	\$ 138,000,000	
16	MAJOR WATER SOURCES	-	145,450,000	113,427,000	132,700,000	
A.	MAJOR WATER SOURCES	-	320,000	2,145,000	1,700,000	
001	Refurbishment of North Oropouche WTP	-	320,000	2,145,000	1,700,000	
B.	LOCAL WATER SOURCES	-	70,000,000	68,167,000	55,000,000	
003	Design and Installation of Main along Caroni South Trunk	-	50,000,000	53,167,000	40,000,000	
005	Replacement of High - Leakage Mains along Old Hollis Main, Navet Trunk Main and Naparima Mayaro Road	-	20,000,000	15,000,000	15,000,000	
F.	OTHER WATER PROJECTS	-	42,130,000	11,565,000	31,000,000	
001	Strategic Priority - Penal, St. Clements / Barrackpore, Siparia, Princes Town, Moruga, Rio Claro / Mayaro, Couva, Arima, La Brea, Talparo, Santa Cruz	-	5,000,000	365,000	-	
003	Installation of Mains from Siparia #2 Tank to Penal Water Works	-	700,000	11,000,000	-	
005	Installation of Mains from Siparia to Penal	-	430,000	-	-	
007	Beetham Water Reuse Programme	-	1,000,000	-	-	
009	Rehabilitation of Scarborough Waste Water Treatment Plant	-	4,000,000	-	3,000,000	
011	Waste Water Network Expansion	-	25,000,000	-	20,000,000	Project No. 011 - Funded as follows: IDB Loan - \$15.0Mn GORTT - \$ 5.0Mn
012	Design and Construction of Vessigny Service Reservoir	-	3,200,000	-	-	
013	Construction of Beetham Sludge Management System	-	2,800,000	200,000	-	
	Carried forward :	-	214,450,000	165,877,000	217,700,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND - continued ...

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
	Brought forward : Sub-head 71 /Item /Sub-item /Group (cont.)	\$ -	\$ 214,450,000	\$ 165,877,000	\$ 217,700,000	
014	Multi-Phase Wastewater Rehabilitation Programme - Phase I	-	-	-	8,000,000	Project No. 014 - Funded as follows: IDB Loan - \$5.0Mn GORTT - \$3.0Mn
1.	WATER AND SEWERAGE	-	33,000,000	31,550,000	45,000,000	
001	Refurbishment of Hollis Water Works	-	2,000,000	-	-	
002	Refurbishment of Courland W.T.P	-	2,000,000	-	-	
003	Refurbishment Works - Petrotrin Guayaguayare W.T.P	-	2,000,000	-	-	
004	Upgrade of Charlotteville Intake	-	2,000,000	-	-	
006	Upgrade of Transmission Network - Tobago	-	5,000,000	31,000,000	15,000,000	
008	South West Sewerage Upgrade Phase I	-	5,000,000	-	10,000,000	
009	Upgrade of South West Transmission System along old Southern Central Road and Cap-de-Ville Road	-	5,000,000	550,000	10,000,000	
010	Upgrade of South East Transmission System along the Naparima Mayaro Road - Torrib Tabaquite to San Pedro Road and Cunjal Road	-	5,000,000	-	10,000,000	
011	Upgrade of Transmission Mains Along Southern Main Road from Factory Road to St. Mary's Junction	-	5,000,000	-	-	
	TOTAL	-	247,450,000	197,427,000	270,700,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	-	75,000,000	75,000,000	100,000,000	
004	SOCIAL INFRASTRUCTURE	-	75,000,000	75,000,000	100,000,000	
	TOTAL	-	75,000,000	75,000,000	100,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	-	75,000,000	75,000,000	100,000,000	
004	SOCIAL INFRASTRUCTURE	-	75,000,000	75,000,000	100,000,000	
04	EDUCATION	-	75,000,000	75,000,000	100,000,000	
J.	SCIENCE, TECHNOLOGY AND APPLIED ARTS	-	75,000,000	75,000,000	100,000,000	
041	UTT Main Campus Tamana E-Teck Park Wallerfield	-	75,000,000	75,000,000	100,000,000	
	TOTAL	-	75,000,000	75,000,000	100,000,000	

SUMMARY

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item Description	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	\$ -	\$ 4,697,000	\$ 3,449,125	\$ 4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	4,697,000	3,449,125	4,000,000	
	TOTAL	-	4,697,000	3,449,125	4,000,000	

DETAILS

HEAD 701 - INFRASTRUCTURE DEVELOPMENT FUND

	Sub-head/Item/Sub-item/Project Group/Project Desc.	2012 Actual	2013 Estimate	2013 Revised Estimate	2014 Estimate	Explanation
		\$	\$	\$	\$	
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	-	4,697,000	3,449,125	4,000,000	
005	MULTI-SECTORAL AND OTHER SERVICES	-	4,697,000	3,449,125	4,000,000	
06	GENERAL PUBLIC SERVICES	-	4,697,000	3,449,125	4,000,000	
F.	PUBLIC BUILDINGS	-	4,697,000	3,449,125	4,000,000	
001	Purpose Built National Archives	-	4,697,000	-	4,000,000	
002	Temporary Accommodation for the National Archives and Related Works	-	-	3,449,125	-	Project No. 002 - New Project
	TOTAL	-	4,697,000	3,449,125	4,000,000	

Development Programme Estimates 2014
Sources of Funding

Appendix A
(\$000)

	Head	LOANS				GRANTS	Central Government Financing		Total
		IDB	US EXIM BANK	EXIM BANK OF CHINA	ANZ Bank	E.U.	Consolidated Fund	Infrastructure Development Fund	
02	Auditor General						4,000		4,000
03	Judiciary						39,300	5,000	44,300
04	Industrial Court						700		700
05	Parliament						7,500	50,000	57,500
06	Service Commissions						3,000		3,000
08	Elections and Boundaries Commission						5,000	2,000	7,000
09	Tax Appeal Board						1,700		1,700
13	Office of the Prime Minister						10,800	18,288	29,088
15	Tobago House of Assembly						363,194		363,194
17	Personnel Department						28,000		28,000
18	Ministry of Finance and the Economy						57,707		57,707
22	Ministry of National Security	17,500	25,500		8,500		393,105	83,375	527,980
23	Ministry of the Attorney General						7,550	4,000	11,550
24	Ministry of Legal Affairs						12,500		12,500
25	Ministry of Food Production						123,430	42,000	165,430
26	Ministry of Education	45,000					43,500	621,290	709,790
28	Ministry of Health						151,500	250,000	401,500
30	Ministry of Labour and Small and Micro Enterprise Development						25,850	9,300	35,150
31	Ministry of Public Administration	32,972					262,696		295,668
34	Ministry of Transport						157,050	10,910	167,960
35	Ministry of Tourism						54,600	16,000	70,600
37	Integrity Commission						500		500
38	Environmental Commission						2,000		2,000
39	Ministry of Public Utilities						111,700		111,700
40	Ministry of Energy and Energy Affairs						10,100	573,000	583,100
42	Ministry of Local Government						327,150	215,000	542,150
	Sub-Total C/F	95,472	25,500	0	8,500	0	2,204,132	1,900,163	4,233,767

Development Programme Estimates 2014
Sources of Funding

Appendix A
(\$000)

Head	LOANS				GRANTS	Central Government Financing		Total
	IDB	US EXIM BANK	EXIM BANK OF CHINA	ANZ Bank	E.U.	Consolidated Fund	Infrastructure Development Fund	
Sub-Total B/F	95,472	25,500	0	8,500	0	2,204,132	1,900,163	4,233,767
48 Ministry of Trade, Industry and Investment						60,600	65,000	125,600
56 Ministry of the People and Social Development						46,029		46,029
58 Ministry of Justice						67,600	10,000	77,600
59 Ministry of Tobago Development						30,000		30,000
61 Ministry of Housing, Land and Marine Affairs	28,800					105,700	584,000	718,500
62 Ministry of Community Development						27,500	86,000	113,500
63 Ministry of the Arts and Multiculturalism						19,200	23,000	42,200
64 Trinidad and Tobago Police Service						116,454	212,000	328,454
65 Ministry of Foreign Affairs						24,300		24,300
66 Ministry of Gender, Youth and Child Development						49,000	1,000	50,000
67 Ministry of Planning and Sustainable Development	1,800				1,000	112,410	76,000	191,210
68 Ministry of Sport			49,300			9,000	98,700	157,000
69 Ministry of Works and Infrastructure						101,500	690,500	792,000
70 Ministry of Communications						12,200		12,200
71 Ministry of the Environment and Water Resources	20,000					152,440	250,700	423,140
72 Ministry of Tertiary Education and Skills Training						421,500	100,000	521,500
73 Ministry of Science and Technology						79,000		79,000
74 Ministry of National Diversity and Social Integration						30,000	4,000	34,000
GRAND TOTAL	146,072	25,500	49,300	8,500	1,000	3,668,565	4,101,063	8,000,000