

TOBAGO HOUSE OF ASSEMBLY
DRAFT ESTIMATES OF DEVELOPMENT PROGRAMME
UNEMPLOYMENT RELIEF PROGRAMME
FOR THE FINANCIAL YEAR 2017
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SUMMARY

09 DEVELOPMENT PROGRAMME, UNEMPLOYMENT RELIEF PROGRAMME AND OTHER PROGRAMME

HEAD/SUB-HEAD DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
09 DEVELOPMENT PROGRAMME	646,443,737	403,800,000	440,900,000	2,039,796,000	
216 UNEMPLOYMENT RELIEF PROGRAMME (URP)	18,922,116	23,000,000	23,000,000	80,335,623	
COMMUNITY-BASED ENVIRONMENTAL PROTECTION AND ENHANCEMENT PROGRAMME (CEPEP)	16,804,724	8,000,000	8,000,000	54,145,570	
TOTAL	682,170,577	434,800,000	471,900,000	2,174,277,193	

SUMMARY
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
	\$	\$	\$	\$	
09 DEVELOPMENT PROGRAMME	646,443,737	403,800,000	440,900,000	2,039,796,000	
001 PRE-INVESTMENT	-	-	-	5,000,000	
002 PRODUCTIVE SECTORS	2,231,393	4,400,000	4,400,000	8,244,000	
003 ECONOMIC INFRASTRUCTURE	334,351,572	202,200,000	243,500,000	690,177,000	
004 SOCIAL INFRASTRUCTURE	281,578,336	158,200,000	158,500,000	866,064,000	
005 MULTI-SECTORAL AND OTHER SERVICES	28,282,436	39,000,000	34,500,000	470,311,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
09 DEVELOPMENT PROGRAMME	646,443,737	403,800,000	440,900,000	2,039,796,000	
001 PRE-INVESTMENT	-	-	-	5,000,000	
New Pre - Investment Business Innovation Project (BIP)	-	-	-	-	
New Project Development Support Initiative	-	-	-	5,000,000	Provides for pre-investment feasibility studies for 10 key projects aimed at revenue generation, diversification and innovation.
16 WATER AND SEWERAGE A MAJOR WATER SOURCES	-	-	-	-	
003 Richmond Water Supply	-	-	-	-	Managed by the Water and Sewerage Authority
Carried Forward	-	-	-	5,000,000	

DETAILS
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HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ -	\$ -	\$ -	\$ 5,000,000	
002 PRODUCTIVE SECTORS	2,231,393	4,400,000	4,400,000	8,244,000	
01 AGRICULTURE, FORESTRY & FISHING	2,231,393	4,400,000	4,400,000	8,244,000	
1 PRODUCTION AND MARKETING	2,231,393	4,400,000	4,400,000	8,244,000	
467 Establishment of Processing facilities for Coconut, Bay Leaf Oil and Pigeon Peas	-	400,000	-	915,000	Provides for the investment in infrastructure and equipment to process coconut, bay leaf and pigeon peas.
470 Construction of Marketing Facilities	2,231,393	3,000,000	3,000,000	3,000,000	Provides for infrastructural development and purchase of equipment.
474 Establishment of Agro-processing Facilities	-	200,000	200,000	1,000,000	Provides for the continuation of refurbishment work at Louis D'or processing facility.
476 Improvement to Roxborough Market and Abattoir	-	200,000	-	275,000	Provides for soil testing, engineering, architectural designs and rendering.
478 Market Research and Development	-	200,000	200,000	399,000	Provides for the maintenance of a database and conducting of surveys.
480 Development of a GIS/GPS Support System for Livestock in Tobago	-	-	-	-	
481 Establishment of Pig Breeding/Multiplication Project	-	400,000	1,000,000	2,655,000	Provides for the strengthening of Tobago's pig sector.
Carried Forward	2,231,393	4,400,000	4,400,000	13,244,000	

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Brought Forward	\$ 2,231,393	\$ 4,400,000	\$ 4,400,000	\$ 13,244,000	
<u>003 003 ECONOMIC INFRASTRUCTURE</u>	<i>334,351,572</i>	<i>202,200,000</i>	<i>243,500,000</i>	<i>690,177,000</i>	
01 AGRICULTURE, FORESTRY & FISHING	<i>108,997,196</i>	<i>39,000,000</i>	<i>81,300,000</i>	<i>135,687,000</i>	
<i>B EXTENSION SERVICES</i>	<i>946,700</i>	<i>1,100,000</i>	<i>1,200,000</i>	<i>3,440,000</i>	
025 Development of Demonstration and Training Centre at Goldsborough	144,289	400,000	400,000	440,000	Provides for building upgrades of the facility and installation of security fencing.
027 Development of Government Stock Farm	463,570	500,000	500,000	2,500,000	Provides for upgrades to pastures, farm roads and animal housing, and irrigation system.
031 Establishment of a sheep Semen Export Facility	338,841	200,000	300,000	500,000	Provides for upgrades to facility, purchase of breeding stock and training in artificial insemination.
Carried Forward	3,178,093	5,500,000	5,600,000	16,684,000	

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Brought Forward	\$ 3,178,093	\$ 5,500,000	\$ 5,600,000	\$ 16,684,000	
D FISHING	20,558,063	7,150,000	7,150,000	14,748,000	
143 Improvement to Beaches and Landing Facilities	18,303,850	5,000,000	5,000,000	10,000,000	Provides for upgrading of fishing facilities at Belle Garden, Buccoo and other fish landing sites.
144 Improvement to Buccoo Reef Marine Park, Management and Ecological Monitoring	174,468	500,000	500,000	630,000	Provides for on-going review of the 1995 IMA recommendations on the management of the Buccoo Reef Marine Park.
145 Improvement to reefs at Buccoo and Speyside	106,882	150,000	150,000	310,000	Provides for the protection and management of reefs and surrounding areas.
148 Construction of Fishing Facilities at Pigeon Point and Delaford	1,088,233	1,000,000	1,000,000	1,000,000	Provides for expansion works at Pigeon Point and continued work at Delaford.
156 Flying Fish Processing	-	100,000	100,000	45,000	Provides for the training of stake holders on the method of deboning flying fish, plant sanitation and hygiene requirement of fish processing.
160 Establishment of Fishing Tournament for Local Fishermen	884,630	200,000	400,000	2,763,000	Provides for the hosting of fishing tournaments for local fishermen as a means of deepening relations between the department and the industry.
Carried Forward	23,736,156	12,450,000	12,750,000	31,432,000	

DETAILS
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HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION		2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward		\$ 23,736,156	\$ 12,450,000	\$ 12,750,000	\$ 31,432,000	
165	Commercial Tilapia/Prawn Production	-	200,000	-	-	
<i>F</i>	LAND MANAGEMENT SERVICES	76,439,007	19,800,000	62,400,000	72,300,000	
454	Sub-division of Estates	272,266	400,000	400,000	2,000,000	Provides for continued sub-division and survey of lands under the purview of the Tobago House of Assembly.
455	Agricultural Land Information System and Inventory of State Lands (Tobago)	291,047	300,000	300,000	700,000	Provides for the establishment of Tobago State Land Information System.
459	Tobago Heritage Land Trust	-	2,500,000	2,500,000	2,500,000	Provides for the purchase of lands of strategic interest to the THA.
461	Improvements to Botanic Gardens, Tobago	-	-	600,000	600,000	To provide for the replacement of trees, landscaping and refurbishment of store room.
463	Agriculture Access Roads, Tobago	75,353,270	5,000,000	47,000,000	60,000,000	Provides for construction of new access roads to farm lands, dredging rivers, construction of cylindrical drains and clearing of landslides and overhangings.
Carried Forward		99,652,739	20,850,000	63,550,000	97,232,000	

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	\$	\$	\$	\$	
Brought Forward	99,652,739	20,850,000	63,550,000	97,232,000	
465 Roxborough Hyperbaric Facility	-	100,000	100,000	-	
467 Comprehensive State Land Development Project	522,424	1,000,000	1,000,000	5,000,000	Provides for infrastructural work on State Lands.
468 Goldsborough Agricultural Estate Irrigation Project	-	10,500,000	10,500,000	1,500,000	Provides for upgrades of infrastructure services to remote farmland areas.
H RESEARCH AND DEVELOPMENT	11,053,426	10,950,000	10,550,000	45,199,000	
472 Training and Development in Post Harvest Technology	-	100,000	100,000	260,000	Provides for education, training and certification in post-harvest management procedures and practices.
474 Development of Hot Pepper Project at Roxborough	-	-	-	-	
480 Research and Development - Local Herbal Teas and Culinary Herbal Products	-	150,000	150,000	300,000	Provides for market research and penetration, product analysis and research of local herbal products.
482 Cocoa Rehabilitation	130,320	500,000	500,000	1,500,000	Provides for rehabilitation of cocoa trees at Lure Estate, training of farmers and upgrade to cocoa houses.
Carried Forward	100,305,483	33,200,000	75,900,000	105,792,000	

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		\$	\$	\$	\$	
Brought Forward		100,305,483	33,200,000	75,900,000	105,792,000	
484	Development of Research Unit (Crops and Livestock)	17,784	100,000	-	450,000	Provides for the conduct of survey of crop and livestock, purchase of new livestock genetic material and staff training.
488	Forest Fire Protection	10,897	300,000	-	300,000	Provides for upgrade and maintenance to fire trails.
490	Establishment of Microbiology Laboratory at Hope	13,895	500,000	500,000	2,300,000	Provides for the construction of building, procurement of equipment and fencing of compound.
492	Goldsborough Irrigation Project	-	-	-	-	
494	Assessment of Fish Stock	-	200,000	200,000	1,740,000	Provides for the commencement of a fish-stock assessment of flying fish and associated species.
498	Water Quality Monitoring Programme	-	-	-	-	
500	Construction of Jetty at Roxborough	2,158,285	150,000	150,000	300,000	Provides for the refurbishment of fish-landing facility in Roxborough.
504	Used Oil Management - Feasibility Study of Collection, Storage and Disposal	-	-	-	-	
506	Installation of Mooring Buoys around Tobago	283,310	100,000	100,000	312,000	Provides for the installation of safe mooring facilities for vessels at various bays around the island.
508	Coastal Zone Management: Beach Profile Monitoring Environment Sensitivity Mapping	-	200,000	200,000	300,000	Provides for completion of surveys, analysis of data and preparation of reports.
Carried Forward		102,789,654	34,750,000	77,050,000	111,494,000	

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Brought Forward	\$ 102,789,654	\$ 34,750,000	\$ 77,050,000	\$ 111,494,000	
510 Ecological Monitoring Reef Check	-	100,000	100,000	745,000	Provides for the ecological monitoring of reefs around the island to collect data on the health, status and carrying capacity of reefs.
512 Oil Spill Contingency Management	-	-	-	-	
514 Wetland Assessment and Evaluation	-	-	-	-	
516 Wildlife Research and Education	53,021	200,000	200,000	2,000,000	Provides for research into tagging and mapping equipment, data collection and analysis, report generation, public education and awareness.
518 Establishment of Facilities on Little Tobago	-	500,000	500,000	1,000,000	Provides for construction of landing facility.
520 Development of Banana Industry	8,140	200,000	-	200,000	Provides for the acquisition of planting material and fertilizers.
524 Development of Bon Accord Lagoon Nature	-	-	-	-	
526 Refurbishment of Dam and Reconnection to existing Irrigation System	-	-	-	-	
528 Monitoring Turtles and Turtle Beach	-	-	-	-	
530 Invasive Plants Control Project	963,183	1,000,000	1,000,000	2,739,000	Provides for the identification and controlling of infestation of invasive species, research, purchasing of equipment, material and supplies.
Carried Forward	103,813,998	36,750,000	78,850,000	118,178,000	

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Brought Forward	\$ 103,813,998	\$ 36,750,000	\$ 78,850,000	\$ 118,178,000	
532 Development of New State Land for food production at Richmond.	384	-	-	-	
534 Indian Walk Root Crop Food Security	182,955	200,000	-	883,000	Provides for upgrade of access road, secure planting material and enhance farming facilities.
536 Establishment of Root and Tuber Crop Planting material repository Lure Estate Tobago	3,216,157	550,000	950,000	1,500,000	Provides for infrastructural upgrades, purchase of stock materials and chemicals.
538 Facilities for Workers at Hope Farm	1,686	200,000	200,000	700,000	Provides for building upgrades to the farm.
542 Coastal Zone Protection Programme	296,415	100,000	100,000	400,000	Provides for the construction of breakwaters and sea wall at Lambeau, Argyle and Speyside, due to severe coastal erosion.
546 Commercial Land Crab Farming	-	-	-	-	
548 Forest Plantation Inventory Study	-	50,000	-	-	
Carried Forward	107,511,595	37,850,000	80,100,000	121,661,000	

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Brought Forward	\$ 107,511,595	\$ 37,850,000	\$ 80,100,000	\$ 121,661,000	
550 Coconut Industry Rehabilitation	-	100,000	100,000	200,000	Provides for conduct of studies for appropriate pest management systems.
552 Construction of Well	-	-	-	-	
554 Development of Cassava Industry	4,799	200,000	200,000	300,000	Provides for research in post harvest management and packaging, sourcing and distribution of planting material.
556 Bloody Bay Recreational Site and Nature Trail	82,056	100,000	100,000	100,000	Provides for landscaping, training and research.
558 Development of Blenheim Sheep Multiplication and Research Project	-	200,000	200,000	740,000	Provides for building and infrastructure upgrades to farm and purchase of livestock.
560 Development of Sheep Fattening Facility - Studley Park - Tobago	-	200,000	200,000	900,000	Provides for rehabilitation of pastures and expansion of animal housing.
562 Drafting of Legislation for Protection of Main Ridge, Buccoo Reef Nature Park and Speyside Marine Park	-	-	-	-	
Carried Forward	107,598,450	38,650,000	80,900,000	123,901,000	

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Brought Forward	\$ 107,598,450	\$ 38,650,000	\$ 80,900,000	\$ 123,901,000	
564 Mapping of Main Ridge and Identification of Nature Trails	-	-	-	-	
566 Development of Campsite	694,074	-	-	-	
568 Courland Agricultural Project	7,830	100,000	500,000	665,000	Provides for construction of farm buildings and materials for farming.
570 Development of Embryo Programme	243	100,000	-	100,000	Provides for procurement of medication and reagents.
572 Establishment of a Farm Animal Recording and Monitoring System (F.A.R.M.S.)	-	100,000	100,000	100,000	Provides for purchase of computer hardware and installation of F.A.R.M.S.
574 Development of a Goat Multiplication and Breeding Centre at Hope	-	100,000	100,000	250,000	Provides for development of paddocks and construction of weaner units.
576 Establishment of a Centralized Composting Facility at Goldsborough	-	1,000,000	1,000,000	2,590,000	Provides for completion of excavation works and establishment of building site.
578 Construction of Dam at Blenheim Sheep Project, Studley Park	-	100,000	100,000	100,000	Provides for the construction of dam and spillway.
Carried Forward	108,300,597	40,150,000	82,700,000	127,706,000	

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Brought Forward	\$ 108,300,597	\$ 40,150,000	\$ 82,700,000	\$ 127,706,000	
580 Urban Forestry Programme	2,405,656	1,000,000	1,000,000	4,675,000	Provides for development for five (5) urban areas. Construction of signage, bikeways and walkways.
582 Watershed Management Pilot Project	-	-	-	-	
584 Veteran Trees Husbandry Programme	-	-	-	-	
586 Construction of a Jetty at Parlatuvier	-	-	-	-	
588 Construction of River Bank Protection	-	-	-	-	
590 Integrating Post Harvest Management Systems and Quality Standards with Food Crop Production Quality Standards	451,050	400,000	400,000	780,000	Provides for conducting of seminars on post-harvest standards for packaging and preservation of agricultural produce.
592 Port Terminals Development	-	50,000	50,000	1,000,000	Provides for feasibility studies for containerized and cruise ships.
594 Development of Home Garden Initiative	43,384	200,000	200,000	575,000	Provides for advertisement and promotion, and home gardening competition.
Carried Forward	111,200,687	41,800,000	84,350,000	134,736,000	

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Brought Forward	\$ 111,200,687	\$ 41,800,000	\$ 84,350,000	\$ 134,736,000	
596 Improvement of Facilities at Runnemede Breeding Unit	27,902	100,000	100,000	450,000	Provides for continued construction of breeding units.
598 Improvement of Facilities at Charlotteville Breeding Unit	-	200,000	200,000	900,000	Provides for reconstruction of derelict units.
600 Improvement of Facilities at Louis D'or Demonstration Station	-	200,000	200,000	1,000,000	Provides for upgrades to crop stations.
601 Climate Change Monitoring and Mitigation Comprehensive Meteorological Database	-	200,000	200,000	448,000	Provides for the purchase of equipment (4 Portlog Stations) and installation of fence.
602 Air Quality Monitoring in Tobago	-	300,000	300,000	1,085,000	Provides for installation of monitoring stations, software and hardware and staff training.
603 Mangrove Systems Inventory and Monitoring	-	100,000	100,000	312,000	Provides for establishment of monitoring plots, bio-diversity survey and water quality monitoring.
604 Redefining Main Ridge Forest Reserve	-	500,000	250,000	1,600,000	Provides for re-definition of the boundaries of the Main Ridge Forest Reserve.
New Green Farms Initiative	-	-	-	1,500,000	To provide for the testing, packaging and distribution of composted material.
New F.A.R.M.E.R.S. Programme (Farmer's Agricultural Redevelopment Management and Environmental Restoration)	-	-	-	1,900,000	Establishment of an integrated knowledge management system to include HR, Accounts and Agricultural Extension.
New Friendship Estate Agro-Park Development	-	-	-	5,000,000	Provides for establishment of agro-park.
Carried Forward	111,228,589	43,400,000	85,700,000	148,931,000	

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		\$	\$	\$	\$	
Brought Forward		111,228,589	43,400,000	85,700,000	148,931,000	
05	FUEL AND ENERGY	1,528,887	1,500,000	1,500,000	2,800,000	
<i>A</i>	<i>ELECTRICITY</i>	<i>1,528,887</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>2,800,000</i>	
725	Programme for Rural Electrification	547,292	500,000	500,000	500,000	Provides for the extension of electricity supply to selected rural areas in Tobago.
728	Street Lighting Programme	981,595	1,000,000	1,000,000	2,300,000	Provides for street lighting throughout Tobago.
11	OTHER ECONOMIC SERVICES	29,037,370	74,000,000	63,803,000	260,690,000	
<i>A</i>	<i>DRAINAGE AND IRRIGATION</i>	<i>13,352,923</i>	<i>32,300,000</i>	<i>22,103,000</i>	<i>63,500,000</i>	
719	Carnbee Main Drain	-	700,000	-	2,500,000	Provides for river bank strengthening and construction of one crossing.
721	Milford Coastal Protection	-	9,500,000	4,500,000	10,000,000	Provides for the continuation of coastal protection works along the Old Milford Road at Shaw Park, Scarborough Secondary School, Licensing Division, and restoration of the roadway.
726	Page Gully - Mason Hall	-	-	-	-	Project completed.
730	Louis D'or River	-	-	-	-	
737	Darrel Spring Drain	4,510,139	600,000	2,493,000	1,500,000	Provides for completion of project (Phase III)
738	Buccoo Drain	-	-	-	-	
Carried Forward		117,267,615	55,700,000	94,193,000	165,731,000	

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Brought Forward	\$ 117,267,615	\$ 55,700,000	\$ 94,193,000	\$ 165,731,000	
740 Bamboo Gully - Plymouth Road	-	-	-	-	- Project completed.
741 Union Branch Trace	-	-	-	-	- Funded under Project 523
742 Mt. Pelier Trace	-	-	-	-	- Project completed.
743 Mt . St. George #2	-	-	-	-	- Project funded under project 688 Mt. St. George / Castara Road.
746 Milford Court	-	-	-	-	- Project funded under project 752 Canaan / Bon Accord Drain.
747 Roxborough River	-	600,000	-	3,000,000	Provides for river embankment protection for Housing Scheme and Gas Station.
748 Construction of Sea Defence Walls	-	12,900,000	7,000,000	15,000,000	Provides for sea defence walls at Grange, Argyle, Back Bay, Plymouth and Crown Point.
749 Underground Drainage System	-	-	-	-	- Project funded under 752
750 Highlands Roads	-	-	-	-	-
752 Canaan/Bon Accord Connector Drain	3,239,608	500,000	1,600,000	3,000,000	Provides for the continuation of drainage works at Canaan and Bon Accord.
756 Paving of Water Courses in Scarborough	-	-	-	3,500,000	Provides for the paving of water courses and the construction of box drains in upper and lower Scarborough including Kirk Street, McKay Hill Street and Friendsfield / Rockley Vale.
Carried Forward	120,507,223	69,700,000	102,793,000	190,231,000	

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Brought Forward	\$ 120,507,223	\$ 69,700,000	\$ 102,793,000	\$ 190,231,000	
758 Plymouth Road	-	300,000	300,000	2,500,000	Provides for river embankment work and paving of water course at Mary's Hill.
760 Coastal Zone Protection Programme	-	500,000	-	8,000,000	Provides for offshore break water development in strategic areas to reduce wave energy of the sea.
762 Idle Wild Trace	-	300,000	-	-	Project completed.
764 Mt. Pleasant/Lowlands Drainage System	5,603,176	600,000	3,410,000	5,000,000	Provides for the continuation of drainage works in the Mt.Pleasant / Lowlands and All Fields areas.
766 Black Rock Drain	-	-	-	-	
768 Arnos Vale Box Drain	-	-	-	-	Project funded under 708.
770 Mt Hay Retaining Wall	-	-	-	-	Project completed.
772 Special Drainage and Irrigation Works	-	4,000,000	1,000,000	4,000,000	Provides for continued drainage works in selected areas in Tobago
774 De-silting of Rivers	-	1,000,000	1,800,000	2,000,000	Provides for continuous de-silting of rivers and other related activities throughout the island to prevent flooding.
776 Friendsfield Extension	-	500,000	-	2,000,000	Provides for completion of road surfacing and drainage.
Carried Forward	126,110,399	76,900,000	109,303,000	213,731,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 126,110,399	\$ 76,900,000	\$ 109,303,000	\$ 213,731,000	
778 Construction of Drainage System for Kendall Farm School	-	-	-	-	
780 Studies for Economic Development Programme	-	300,000	-	1,500,000	Provides for Coastal Erosion and Geo-Technical Studies.
D TOURISM	9,451,989	26,200,000	26,200,000	67,900,000	
268 Fort King George Heritage Park	752,298	2,000,000	2,000,000	6,500,000	Provides for continued upgrades to various buildings, fencing and infrastructure.
269 Store Bay Beach Facility	-	500,000	500,000	2,300,000	Provides for construction of gazebo/rotunda, play park and refurbishment of wash rooms.
280 Buccoo Beach Facility	-	-	-	-	
282 Mt. Irvine Beach Facility	697,038	1,500,000	1,500,000	3,500,000	Provides for reconfiguration and upgrade of existing building.
296 Community Awareness Programme	-	100,000	100,000	500,000	Provides for public awareness of tourism to the Tobago economy.
Carried Forward	127,559,735	81,300,000	113,403,000	228,031,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 127,559,735	\$ 81,300,000	\$ 113,403,000	\$ 228,031,000	
298 Trinidad and Tobago Hospitality and Tourism Institute Tobago Campus	500,000	1,000,000	1,000,000	4,500,000	Provides for upgrade of infrastructure, training kitchen and acquisition of student shuttle bus.
300 Tourism Support Projects (Assistance to Traumatized Visitors)	12,281	100,000	100,000	300,000	Provides for assistance to traumatised visitors.
301 Tourism Support Projects (Island wide Signage)	61,825	300,000	300,000	600,000	Provides for the continued installation of village and historical signs, signage at air and sea ports, historical sites and the Rain Forest.
304 Scarborough Beautification Project	144,835	500,000	500,000	7,200,000	Provides for landscaping and fencing of adjacent lands to the Esplanade, construction of additional picnic areas and construction of Darrel Spring Board Walk.
310 Restoration of Historical Sites	139,143	200,000	200,000	200,000	Provides for the restoration of historical tombstones/graves island wide.
312 Lay Bys (Bloody Bay, Lambeau and Roxborough)	-	100,000	100,000	600,000	Provides for construction of lay-by at Roxborough and Mt. Dillon.
314 Bloody Bay Nature Park and Lookout Upgrade	5,000	-	-	3,200,000	Provides for the labelling of trees, repair to nature trails and landscaping.
318 Tourism Regulatory and Legal Framework	-	100,000	100,000	100,000	Provides for the development of the legal framework to regulate the Tourism industry.
Carried Forward	128,422,819	83,600,000	115,703,000	244,731,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 128,422,819	\$ 83,600,000	\$ 115,703,000	\$ 244,731,000	
322 Construction of Life Guard Towers	936,313	500,000	500,000	1,200,000	Provides for the construction of Lifeguard towers and equipment storage units at various beaches throughout Tobago.
324 Argyle Waterfall Facilities	-	-	-	-	
326 Pigeon Point Infrastructure Works	2,778,061	10,000,000	10,000,000	9,100,000	Provides for construction of an outdoor entertainment area and engineering works on areas affected by beach erosion.
328 King's Bay Beach Facility	674,879	1,000,000	1,000,000	2,000,000	Provides for reconfiguration of the bar area and landscaping.
330 Speyside Lookout	-	200,000	200,000	1,000,000	Provides for survey works.
332 Historical Site - Cove Estate	-	200,000	200,000	5,000,000	Provides for landscaping, construction of an interpretive centre and restoration of historic buildings.
334 Major Infrastructural Repairs to Milford Road Esplanade	-	-	-	-	
336 Fort Granby Beach Facility	-	200,000	200,000	2,500,000	Provides for renovation and expansion of facility, infrastructure services and car park.
338 Additional Tourism Marketing	1,732,089	2,000,000	2,000,000	5,000,000	Provides for consultancy fees, market research and campaign for China, South America and Japan.
340 Bloody Bay Beach Facility	535,993	800,000	800,000	600,000	Provides for landscaping, construction of park benches, gazebos and fencing.
Carried Forward	135,080,154	98,500,000	130,603,000	271,131,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	135,080,154	98,500,000	130,603,000	271,131,000	
342 Rocky Bay Research Project	482,234	400,000	400,000	500,000	Provides for construction of marine museum at Fort King George.
343 Establishment of Tobago Marinas	-	500,000	500,000	500,000	Provides for study of the suitability of inlets for the construction of marinas.
344 Construction of Tobago Cruise Ship Berths	-	2,000,000	2,000,000	2,000,000	Provides for feasibility study of various bays for the construction of cruise ship ports.
345 Top River Falls Parlatuvier	-	500,000	500,000	2,000,000	Provides for washrooms, life guard facility, staff accommodation and car park.
346 Englishman's Bay Beach Facility	-	500,000	500,000	5,000,000	Provides for stairs, hand rails, staff accommodation and sewerage treatment plant.
347 Castara Waterfall	-	500,000	500,000	2,000,000	Provides for development of the Tourism product by upgrading existing/new non-historical sites and attractions with other aspects of the Tobago Tourism Product.
348 Charlotteville Beach Facility	-	500,000	500,000	-	
Carried Forward	135,562,388	103,400,000	135,503,000	283,131,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	135,562,388	103,400,000	135,503,000	283,131,000	
<i>G BUSINESS SERVICES</i>	<i>6,232,458</i>	<i>15,500,000</i>	<i>15,500,000</i>	<i>129,290,000</i>	
001 Development of Cove Industrial Estate	-	-	-	-	
002 Enterprise Development	372,700	5,000,000	4,000,000	7,000,000	Provides for the disbursement of loans to entrepreneurs in the small micro enterprise sector in Tobago.
003 Business Incubator Programme	50,505	400,000	400,000	5,000,000	Provides for the establishment of business incubator facilities at Cove Industrial Estate.
005 Pigeon Point Enterprise Initiative	-	-	-	-	
007 Scarborough Esplanade Phase II	1,892,895	100,000	100,000	41,800,000	Provides for the expansion of the Esplanade to include duty-free shopping facilities and for the electrical upgrade of existing booths.
009 Enterprise Development Company of Tobago	-	8,000,000	8,000,000	34,540,000	Provides for the construction of factory shelves, multi-producer units and administrative complex, car park and the establishment of a data centre at (COVE).
011 Venture Capital	20,000	200,000	200,000	2,000,000	To provide venture capital funding for investments in emerging industries.
013 Establishment of Fish Processing Company of Tobago	100,000	500,000	500,000	28,150,000	Provides for construction of fish processing plant, purchase of equipment and machinery, installation of security system and purchase of a new vessel.
Carried Forward	137,998,488	117,600,000	148,703,000	401,621,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION		2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
		\$	\$	\$	\$	
Brought Forward		137,998,488	117,600,000	148,703,000	401,621,000	
015	Establishment of Tobago Cassava Projects Limited	-	400,000	400,000	1,000,000	Provides for purchase of equipment for the cassava processing facility.
017	Tobago Cold Storage and Warehouse Facility	3,000,000	500,000	500,000	4,800,000	Provides for upgrade of the electrical distribution system, repair of cold room #2 and #3 and installation of safety equipment.
019	Enterprise Assistance Grant Programme	796,358	400,000	1,400,000	3,000,000	Provides for the disbursement of business grants to entrepreneurs in the MSME Sector.
New	Establishment of the Tobago Transportation Secretariat	-	-	-	2,000,000	To develop strategies that leverage transportation infrastructure to enhance the movement of people, goods and services for economic development.
15	TRANSPORT AND COMMUNICATION	194,788,119	87,700,000	96,897,000	291,000,000	
D	ROADS AND BRIDGES	194,776,739	80,700,000	89,897,000	263,000,000	
523	Major Improvement Works on Secondary Roads	79,484,739	10,000,000	25,700,000	40,000,000	Provides for major upgrade and improvement to secondary roads throughout the Island.
527	Observatory Road, Charlotteville	-	1,200,000	-	2,000,000	Provides for clearing of landslides, re-opening of drains and construction of new drain to control run off water from roadway.
534	Northside Road	18,515	2,000,000	1,800,000	3,000,000	Provides for refurbishment of roadway at Runnemede and reconstruction of bridge at Craig Hall.
560	Windward Road	-	3,000,000	-	3,000,000	Provides for the major realignment of the Windward Main Road at Goodwood, Delaford and Charlotteville.
Carried Forward		221,298,100	135,100,000	178,503,000	460,421,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 221,298,100	\$ 135,100,000	\$ 178,503,000	\$ 460,421,000	
662 L'anse Fourmi/Charlotteville Road	4,274,560	2,000,000	3,200,000	3,000,000	Provides for refurbishment and upgrade of roadway damaged by landslides.
670 Public Access to Beaches	-	2,000,000	-	2,000,000	Provides for the upgrade of access roads to Englishman's Bay, Castara and King's Bay, Delaford.
672 Roxborough/Bloody Bay Road - Retaining Wall	1,974,211	2,000,000	2,000,000	3,500,000	Provides for the upgrade of roadway which are prone to landslides and depressions.
674 Castries Street Car Park	-	-	-	-	
678 Milford Road Bridges	2,739,594	7,000,000	12,000,000	50,000,000	Provides for the reconstruction of three (3) bridges on the Milford Road.
684 Roads and Bridges Rehabilitation (N.H.P Tobago)	-	-	-	-	
688 Mt. St. George/Castara Road	-	2,000,000	-	4,000,000	Provides for construction of link road at Mt. St. George and Castara.
690 Resurfacing Programme	66,872,635	5,000,000	5,000,000	30,000,000	Provides for the resurfacing of main and secondary roads throughout the island.
692 Orange Hill Road	5,947,826	2,000,000	6,500,000	6,000,000	Provides for completion of upgrade works.
Carried Forward	303,106,926	157,100,000	207,203,000	558,921,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION		2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward		\$ 303,106,926	\$ 157,100,000	\$ 207,203,000	\$ 558,921,000	
694	Store Bay Local Road	209,300	10,000,000	4,500,000	10,000,000	Provides for designs and the commencement of the construction of the roadway.
696	Rehabilitation of Claude Noel Highway	-	4,000,000	-	5,000,000	Provides for major repairs and upgrade from Shirvan to Bacolet.
698	Programme for upgrading road efficiency, PURE	2,000	6,000,000	15,000,000	20,000,000	Provides for the completion of rehabilitation works at Hanging Down.
700	Windward Road Special Development Programme	20,032,001	3,000,000	7,000,000	15,000,000	Provides for the completion of projects on Windward and Northside Roads.
702	Riseland Branch Trace	-	-	-	-	
704	Cummings Hill	-	-	-	-	
706	Gardenside Street, Scarborough	-	2,000,000	-	2,000,000	Provides for upgrade of car park.
708	Plymouth/Arnos Vale Road	9,561,708	2,000,000	6,697,000	15,000,000	Provides for the continuation of drainage works and the widening of the roadway from Plymouth via Pentlands to Les Coteaux.
710	Extension of Claude Noel Highway	-	2,000,000	-	2,000,000	Provides for feasibility study, designs and surveys.
Carried Forward		332,911,935	186,100,000	240,400,000	627,921,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	332,911,935	186,100,000	240,400,000	627,921,000	
712 Milford Road By-Pass to Smithfield	-	2,000,000	-	15,000,000	Provides for completion of project to provide proper access for students etc. (Phase II).
714 Orange Hill Trace	164,482	2,000,000	-	8,000,000	Provides for completion of upgrade and development of Link Road between Patience Hill and Plymouth Road.
716 Scarborough Enhancement Project	3,465,628	-	-	16,000,000	Provides for urban design and redevelopment of Scarborough inclusive of underground utilities, consultation for vendor's mall, design of transportation hub/PTSC and establishment of parks.
718 Milford Road Upgrade	29,540	5,000,000	-	5,000,000	Provides for the continuation of upgrade to Milford Road including the re-instatement of failed roadways to provide additional access in and out of Scarborough.
720 Friendship Extension	-	-	-	-	Funded under 523
721 Construction of Shirvan Roundabout	-	1,500,000	500,000	500,000	Provides for installation of traffic lights and pavement.
722 Dualling of the Claude Noel Highway	-	2,000,000	-	2,000,000	Provides for feasibility studies.
723 Construction of Scarborough Ring Road	-	1,000,000	-	1,000,000	To conduct surveying work, consultations and request for proposals.
H SEA TRANSPORT	11,380	7,000,000	7,000,000	28,000,000	
505 Construction of Jetty at Studley Park	11,380	2,000,000	2,000,000	5,000,000	Provides for the construction of offshore break water for safe anchorage of barges etc.
Carried Forward	336,582,965	201,600,000	242,900,000	680,421,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	336,582,965	201,600,000	242,900,000	680,421,000	
514 Construction of Jetty at Charlotteville	-	1,000,000	1,000,000	1,000,000	Provides for the extension of the Jetty to provide better landing facilities for fishermen, cruise ship visitors and operators of pleasure craft.
518 Scarborough Port Extension	-	-	-	-	
520 Construction of Jetty at Cove and Plymouth	-	2,000,000	2,000,000	10,000,000	Provides for construction of jetty.
521 Establishment of Marine Park Control Unit at Gibson Jetty	-	1,000,000	1,000,000	6,000,000	To provide for the construction of a Jetty and operationalisation of the protected area patrols.
522 Construction of Tobago Industrial Port	-	1,000,000	1,000,000	-	
New Construction of Jetty at Store Bay	-	-	-	6,000,000	Provides for the construction of a jetty at Store Bay.
16 MAJOR WATER SOURCES	-	-	-	-	
<i>C TRANSMISSION AND DISTRIBUTION MAINS</i>	-	-	-	-	
517 Water Mains Extension/Replacement Programme	-	-	-	-	Project funded by WASA
519 De-silting of Hillsborough Dam	-	-	-	-	Project to be funded by WASA
Carried Forward	336,582,965	206,600,000	247,900,000	703,421,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 336,582,965	\$ 206,600,000	\$ 247,900,000	\$ 703,421,000	
<i>G</i> <i>SANITARY SERVICES</i>	-	-	-	-	
781 Scarborough Wastewater Collection System	-	-	-	-	Project is being funded by WASA.
785 Improvement to Sewerage Treatment Plants at Buccoo and Bon Accord	-	-	-	-	Project to be funded by WASA.
787 Rehabilitation of South West Sewer System	-	-	-	-	Project is being funded by WASA.
Carried Forward	336,582,965	206,600,000	247,900,000	703,421,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 336,582,965	\$ 206,600,000	\$ 247,900,000	\$ 703,421,000	
004 SOCIAL INFRASTRUCTURE	281,578,336	158,200,000	158,500,000	866,064,000	
04 EDUCATION	83,246,773	46,400,000	46,550,000	299,710,000	
B PRIMARY	26,462,271	26,200,000	25,530,000	160,722,000	
769 Establishment of Research Unit for Primary School Teachers	257,965	180,000	180,000	550,000	Provides for workshops and action research projects for Principals and Research staff, and training in research and evaluation.
770 New Construction of Scarborough R.C	5,519,805	15,000,000	15,000,000	75,000,000	Provides for the procurement process, site clearance, substructure/superstructure and drainage.
771 Reconstruction of Scarborough R.C School	-	100,000	100,000	300,000	Provides for plumbing upgrades and remedial works.
782 Construction of Scarborough Methodist School	178,718	200,000	200,000	-	Provides for painting of school and covering of quadrangle .
784 Establishment of Early Childhood Centres	-	1,000,000	1,000,000	6,000,000	Provides for completion of designs and sub structure works to Adventure, Courland, Belle Garden, Scarborough and Roxborough Centres.
786 Extension and Improvement works to Bon Accord Government	54,372	100,000	100,000	5,000,000	Provides for construction of male and female toilets, drainage works and paving of car park.
Carried Forward	342,593,825	223,180,000	264,480,000	790,271,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 342,593,825	\$ 223,180,000	\$ 264,480,000	\$ 790,271,000	
788 Extension and Improvement to Plymouth Anglican School	46,753	100,000	100,000	500,000	Provides for general upgrades to existing building.
792 Extension and Upgrading works to St. Patrick's Anglican	70,125	100,000	100,000	800,000	Provides for security fencing, paving of car park, drainage, servicing of electrical and plumbing.
794 Extension and Improvement Works to Lambeau Anglican	221,015	300,000	300,000	5,000,000	Provides for plumbing and electrical upgrades and construction of play ground.
796 Extension and Improvement Works at L'Anse Fourmi Methodist	494,127	400,000	400,000	1,000,000	Provides for construction of guard booth and fencing.
798 Reconstruction of Mason Hall Government	445,127	100,000	100,000	-	Provides for servicing of electrical, plumbing upgrades and repainting of school.
804 Extension and Improvement to Existing Childhood Centres	2,234,170	500,000	500,000	5,000,000	Provides for improvement works to existing schools and procurement of furniture and equipment.
806 Improvement works to Signal Hill Government	501,175	600,000	600,000	6,700,000	Provides for construction of annex to mitigate the risk of overcrowding.
808 Improvement Works to Moriah Government	538,460	200,000	200,000	3,000,000	Provides for the reconstruction of a retaining wall (3rd phase) and painting.
810 Improvement Works to Delaford Anglican	86,900	200,000	200,000	1,500,000	Provides for construction of additional space to accommodate VAPT room, two(2) additional classrooms and fencing.
Carried Forward	347,231,677	225,680,000	266,980,000	813,771,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 347,231,677	\$ 225,680,000	\$ 266,980,000	\$ 813,771,000	
812 Improvement/Refurbishment/Extensions to Primary Schools	13,226,972	4,000,000	4,000,000	25,000,000	Provides for the extension, refurbishment, upgrade and maintenance of Primary Schools which are not aligned to a sub-head number.
814 Teacher Training Programme	334,140	100,000	100,000	3,000,000	Provides for the training of teachers in both primary and secondary schools in visual and performing arts and physical education, in conjunction with UNICEF.
816 School-Based Management Project	258,147	100,000	100,000	1,500,000	Provides support for the primary school development plans on curriculum improvement.
818 Technical Assistance for Curriculum Development	-	-	-	-	Merged with G: EDUCATIONAL SERVICES #540
820 Programme for Improvement of Security at Primary Schools	-	670,000	-	3,000,000	Provides for the construction of security guard booth at Goodwood Methodist and fencing at Scarborough SDA, Patience Hill and St. Andrews Anglican.
822 Primary School Maintenance Grant	-	500,000	450,000	3,000,000	Provides for continuous minor repairs and replacement of damaged and obsolete equipment in all primary schools.
824 Programme for the Computerization of Primary Schools	534,078	300,000	300,000	1,900,000	Provides for the upgrade of servers, ups, networking of office, library, printers and labs.
Carried Forward	361,585,014	231,350,000	271,930,000	851,171,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 361,585,014	\$ 231,350,000	\$ 271,930,000	\$ 851,171,000	
826 Establishment of School Health Programme	5,626	100,000	100,000	500,000	Provides for the procurement of resources and also to increase health programme interventions in schools.
828 Establishment of Early Childhood Care and Education Unit	-	300,000	300,000	1,000,000	Provides for the relocating of the functions of Early Childhood Education from Ministry of Education to the Division of Education, quality childcare for children 3-5 years, support for government and government assisted and SERVOL ECCE Centres, training for ECCE teaching and non teaching staff, accommodation of private ECCE centres that are willing to become public schools, initial payment for ECCE teachers.
830 Development of Physical Education and Sports in Primary School	768,238	100,000	150,000	1,500,000	Provides for administering all sporting disciplines and competitions in schools locally, inter-district and nationally and inaugurate new sporting disciplines.
832 Establishment of Visual Arts and Performance Theatres (VAPT) in Primary Schools	686,358	150,000	150,000	2,972,000	Provides for the Dance and Movement Education that now form part of the CAC in primary schools. The dance off and schools Arts/San Fest projects will adequately prepare students for the CAC Assessment.
834 Mobile Community and Primary School Service	-	-	-	3,000,000	Provides for procurement of a book mobile.
836 Certification in Compliance with OSH ACT Programme in Primary Schools	-	300,000	300,000	3,000,000	Provides for upgrades in 37 primary schools to comply with OSH ACT 2004.
Carried Forward	363,045,236	232,300,000	272,930,000	863,143,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 363,045,236	\$ 232,300,000	\$ 272,930,000	\$ 863,143,000	
837 Installation of CCTV Security at Primary Schools	-	500,000	500,000	1,000,000	Provides for procurement and installation of security cameras.
C SECONDARY	20,152,542	6,800,000	6,700,000	52,750,000	
753 Establishment of Quality Management Unit	-	200,000	200,000	500,000	Provides for monitoring of quality planning and controls throughout the Education district (schools, departments etc.).
755 Extension and Improvement to Bishop's High School	297,351	1,000,000	1,000,000	4,500,000	Provides for additional classrooms and fencing.
756 Extension and Improvement to Scarborough Secondary School	1,592,180	500,000	500,000	2,000,000	Provides for the construction of roof on Block B and upgrades to Science Lab
757 Extension and improvement to Roxborough Composite School	379,697	400,000	400,000	5,000,000	Provides for removal of wooden floors and upgrade existing floors with concrete floors
758 Extension and improvement to Signal Hill Senior Comprehensive School	1,847,303	200,000	200,000	2,000,000	Provides for electrical upgrades to four science labs.
Carried Forward	367,161,767	235,100,000	275,730,000	878,143,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 367,161,767	\$ 235,100,000	\$ 275,730,000	\$ 878,143,000	
759 Reconstruction of Scarborough Secondary School	-	-	-	5,000,000	Provides for feasibility study of erosion near to school.
760 Construction of Mason Hall Gov't Secondary School	-	-	-	-	
762 Tobago Multi-Faceted Education Complex	1,685,848	200,000	200,000	1,800,000	Provides for fencing and upgrade to recreation ground.
764 Young Scholars Programme	383,626	200,000	200,000	600,000	Provides for accelerated learning programme to further enhance and develop students' level of thinking and performance.
766 Furniture and Equipment Replacement and Upgrade in Schools	636,723	200,000	200,000	5,000,000	Provides for the repair and replacement of furniture and equipment at secondary schools.
768 Improvement/Refurbishment/Extensions to Secondary Schools	12,766,147	500,000	500,000	10,000,000	Provides for major improvement works to existing secondary schools: Refurbishment of Hard Court at Bishops and Speyside High, fencing, electrical and plumbing services at Mason Hall High.
770 Expansion of Goodwood High School	193,890	200,000	200,000	2,000,000	Provides for the undertaking of roofing works in the auditorium, repainting facility, general improvement works, replacement of air-conditioning.
772 Expansion of Speyside High School	308,677	200,000	200,000	2,000,000	Provides for the undertaking of electrical upgrades and plumbing works, repainting facility and the construction of retaining wall.
Carried Forward	383,136,678	236,600,000	277,230,000	904,543,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
	\$ 383,136,678	\$ 236,600,000	\$ 277,230,000	\$ 904,543,000	
Brought Forward					
774 Programme of Assessment and Evaluation at Schools	-	100,000	50,000	500,000	Provides for the measurement and evaluation training, establishment of a student tracking system and conducting evaluation studies.
776 Curriculum Development	-	-	-	-	Merged with G : EDUCATIONAL SERVICES # 540
778 Teaching and Learning Strategies	61,100	100,000	150,000	150,000	Provides for reviewing and revision of teaching and learning strategies, technical support for use in the teaching/learning in all classrooms, and teaching and learning materials to enhance the learning process in schools.
780 Expansion of Sixth Form Programme	-	500,000	500,000	4,000,000	Provides for resources and equipment required for the effective implementation of the Sixth form programme in Secondary School
782 Development of Tobago Community College	-	200,000	100,000	200,000	Provides for infrastructural development at College.
784 School Construction Programme	-	100,000	100,000	3,000,000	Provides for construction of Scarborough Secondary School at Friendship Estates.
786 Development of Physical Education and Sport in Secondary School	-	500,000	500,000	1,500,000	Provides for the administering of all current sporting disciplines and introduction of new sporting disciplines at secondary schools.
787 Certification in Compliance with OSH Act Programme in Secondary Schools	-	1,500,000	1,500,000	2,000,000	Provides for upgrades at secondary schools to comply with the OSH Act 2004.
New Upgrade of CCTV Security at Secondary Schools	-	-	-	1,000,000	Provides for upgrades of cameras, monitors, DVR and panic buttons.
Carried Forward	383,197,778	239,600,000	280,130,000	916,893,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 383,197,778	\$ 239,600,000	\$ 280,130,000	\$ 916,893,000	
<i>E SPECIAL EDUCATION</i>	<i>417,970</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>14,000,000</i>	
001 Upgrade of Happy Haven School	20,000	500,000	500,000	10,000,000	Provides for design and construction.
003 Construction of School for the Deaf	397,970	500,000	500,000	4,000,000	Provides for designs and commencement of construction of the school.
<i>G EDUCATIONAL SERVICES</i>	<i>36,213,990</i>	<i>12,400,000</i>	<i>13,320,000</i>	<i>72,238,000</i>	
490 Scarborough Library	29,049,281	5,000,000	5,000,000	5,000,000	Provides for furnishing, external works, fixtures, retention fees and sundries for new library.
491 Charlotteville Library	15,201	200,000	200,000	1,100,000	Provides for general maintenance of auditorium facilities.
493 Roxborough Library	498,170	1,000,000	1,000,000	11,500,000	Provides for development of designs for expansion of Library.
495 Chief Secretary's Award for Excellence in Science, Teaching, Research, Innovation, Development and Empowerment	6,949	500,000	150,000	1,500,000	Provides for enhanced support and assistance aimed at encouraging Tobagonians to strive for excellence in science.
Carried Forward	413,185,349	247,300,000	287,480,000	949,993,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 413,185,349	\$ 247,300,000	\$ 287,480,000	\$ 949,993,000	
496 Public Awareness on Environmental Education	-	-	-	-	
497 Establishment of Education Policy Research Development Unit.	-	-	-	120,000	Provides for development of policies.
498 Programme for Improvement of Security at Secondary Schools	-	-	-	500,000	Provides for the installation of CCTV cameras and recording equipment at secondary schools and enabling cameras to be viewed at the Division's head office.
503 Establishment of a Consortium of Retired Educators and Specialist Teachers	416,330	-	50,000	2,000,000	Provides for the improvement of literacy and numeracy at primary level.
505 Establishment of a Professional Development Centre	-	-	-	-	Merged with Project 525.
507 Establishment of a Tobago Science Research Centre	55,851	100,000	100,000	1,100,000	Provides for sustaining the operation of the agency whose mandate is to create, design and promote science education in Tobago.
509 Tobago Sci-Tech Exposition	-	100,000	100,000	1,000,000	Provides funding for the annual science exposition which facilitates the promotion of innovation and creativity from an early age.
Carried Forward	413,657,530	247,500,000	287,730,000	954,713,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 413,657,530	\$ 247,500,000	\$ 287,730,000	\$ 954,713,000	
511 Development of Master Plan for Coordinating Post Secondary and Tertiary Education in Tobago	-	-	-	-	
513 Upgrade of Roxborough Trade Centre	-	400,000	400,000	1,000,000	Provides for the acquisition of new equipment and materials.
515 Training in Marketing and Distribution - Adult Education Programme	-	-	-	500,000	Provides for practical and theoretical teaching.
516 Research Study on Student Under-achievement in Tobago	-	-	-	200,000	Provides for the intensified number of research studies in the area of student under-achievement in Tobago.
517 Oral History Research Study	-	-	-	-	
518 Surveillance and Research on Youth at Risk in Schools	-	-	-	1,500,000	Provides for conducting data collection, surveys, analysis in schools in Tobago, evidence based research of all types of infractions and the level of violence in all schools.
519 Establishment of a Restructuring and Decentralization Unit	-	-	-	-	
521 Establishment of Help Desk for Teachers	-	-	-	50,000	Provides for F.F. & E and technical assistance to teachers.
Carried Forward	413,657,530	247,900,000	288,130,000	957,963,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 413,657,530	\$ 247,900,000	\$ 288,130,000	\$ 957,963,000	
522 Establishment of Parenting Programme in Student Support Services Unit	-	-	-	-	Merged with Project #652.
523 Establishment of Computerized Asset Register	-	200,000	200,000	1,500,000	Provides for the monitoring and tracking of physical condition of schools' assets in Tobago.
524 Development of Library Facilities	484,491	500,000	500,000	1,000,000	Provides for the upgrade of libraries in schools.
525 Establishment of a Professional Development Institute and Learning Resource Centre	-	-	-	-	
526 Establishment of an Adult Education Programme Unit	-	-	-	600,000	Provides for the improvement methods of continuous assessment (To strengthen the quality of the monitoring system and to ensure standardization for level 2 competency of the National Examination council craft programme).
527 Consultancy for Teacher Training	-	-	-	-	
528 Establishment of Industrial Relations Unit	-	-	-	-	
Carried Forward	414,142,021	248,600,000	288,830,000	961,063,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 414,142,021	\$ 248,600,000	\$ 288,830,000	\$ 961,063,000	
529 Establishment of a Management Information System Unit	-	-	-	1,000,000	Provides for the procurement of a School-Based Information Management system to allow access to data in real-time.
530 Establishment of a Project Implementation and Coordination Unit	-	-	-	200,000	Provides for the acquisition of furniture and equipment, and redesigning of office space to accommodate new staff.
531 Establishment of Skills Development Centre at Patience Hill	-	200,000	200,000	500,000	Provides for infrastructural work, technical vocational training and upgrade of equipment.
532 Establishment of Skills Development Centre at Whim	-	800,000	800,000	2,000,000	Provides for the construction of retaining walls at Western end.
533 Upgrade of Technical Vocational Facility at Roxborough	-	300,000	300,000	500,000	Provides for painting and servicing of electrical and plumbing.
534 Upgrade of Technical Vocational Facility at Signal Hill	-	500,000	500,000	500,000	Provides for the re-sealing of construction joints on corridors, servicing of electrical, plumbing and painting of facility .
535 School Intervention Strategy	-	-	-	900,000	Provides for balancing academic and skills training with a strong Life Skills component inclusive of values, morality, spirituality, family life and a range of coping strategies.
Carried Forward	414,142,021	250,400,000	290,630,000	966,663,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 414,142,021	\$ 250,400,000	\$ 290,630,000	\$ 966,663,000	
536 Alternative Community Education, Information Technology and User friendly Training	-	-	-	600,000	Provides information technology and training assistance in communities.
537 Music in Schools Programme	126,000	-	670,000	1,715,000	Provides for an improved Training Programme for teachers and students for National Schools Music Festival and cover costs associated with hosting the Tobago Music School Festival and the School Music Steel Band Festival.
538 Bon Accord Trade Centre	-	-	-	-	
539 Establishment of a School Based Management Desk	-	-	-	510,000	Provides for the creation of a Unit to assess School Development Plans and assist Principals in utilizing allocated funds to enhance productivity.
540 Establishment of a Curriculum Development Unit	-	-	-	500,000	Provides for the establishment of Curriculum Unit, recruitment and training of curriculum officers, provision of FF&E and stipend to facilitators and curriculum officers.
542 Establishment of UTT Tobago (Campus)	-	-	-	-	
544 Automation of Library Operations	-	-	-	-	
Carried Forward	414,268,021	250,400,000	291,300,000	969,988,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 414,268,021	\$ 250,400,000	\$ 291,300,000	\$ 969,988,000	
546 Operationalization of New Scarborough Library	3,740,095	1,100,000	1,100,000	2,000,000	Provides for introduction of digitization and binding.
548 Seamless Education System Project	-	-	-	-	
550 Information Communication Technology Programme	-	-	-	1,000,000	Provides for the establishment of ICT processes for data handling and automation of work processes.
552 Writers and Illustrators Services (WISE)	-	-	-	-	
554 Establishment of Outdoor Circuit Training and Recreational Facilities	-	-	-	-	
556 Implementation of Pan in the Classroom	758,370	-	300,000	5,613,000	Provides for the production of steel pans, assistance to schools for Panorama, music festival and acquisition of percussion kits for music festival.
558 Tobago Literacy Unit Project	240,000	-	150,000	-	To be replaced by new project : Reading Enhancement and Development (REaD)
560 Development of the Caribbean Union College Tobago	-	-	-	1,000,000	Provides for the construction of a gym, staff and lecturer rooms and a physics/chemistry Lab (Science Lab).
Carried Forward	419,006,486	251,500,000	292,850,000	979,601,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 419,006,486	\$ 251,500,000	\$ 292,850,000	\$ 979,601,000	
562 Development of Tobago Technical School	-	-	100,000	500,000	Provides for infrastructural expansion.
564 Tobago GIS School Project	1,500	-	-	500,000	Provides for the installation of GIS software in schools, and for GIS workshops and evaluation.
566 Programme for Healthy eating at Schools in Tobago	-	-	-	250,000	To pilot healthy foods initiative in two (2) primary schools by developing strategies for healthy options at homes and in school cafeterias.
568 Science Essay Writing Project	-	-	-	400,000	Provides for alternative approaches to creative writing targeting boys' writing skills.
570 Department of Education ICT Training	-	-	-	300,000	Provides for the development of personnel's ICT skills.
572 Establishment of an Agricultural Science Curriculum Programme in Schools	29,243	-	-	450,000	Provides for the expansion of the Agricultural Science Programme at all primary schools.
574 Agro Development Processing Training Programmes for Adults	-	-	-	450,000	Provides for the introduction to HACCP standards and the fundamentals of food processing.
576 Establishment of an Employee Wellness Fitness Centre	-	-	-	-	
Carried Forward	419,037,229	251,500,000	292,950,000	982,451,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 419,037,229	\$ 251,500,000	\$ 292,950,000	\$ 982,451,000	
578 Project for the Popularisation of Science in Tobago	-	-	-	500,000	Provides for the continued education of science and technology.
580 Development of Public Library Facilities	499,903	1,500,000	1,500,000	1,500,000	Provides for further development of community libraries and information services throughout Tobago (Canaan/Bon Accord area).
582 Establishment of an Information and Communication Technology Unit	-	-	-	-	
584 Library Outreach Programmes	-	-	-	-	
586 After School Study Programme	-	-	-	-	
588 Family Institute of Research, Science and Technology (F.I.R.S.T.)	-	-	-	310,000	Provides for the expansion of family research camps and summer programmes.
590 Tobago Academic and Cultural Library Collection (T.A.C.L.)	-	-	-	-	
592 Establishment of a skill-based/technical vocational programme in three (3) secondary schools	248,856	-	-	4,000,000	Provides for the upgrade of existing labs and Tech Voc Labs at all secondary schools to meet relevant standards.
594 Tobago Primary and Secondary School Tennis Championships	-	-	-	500,000	Provides for the staging of tennis tournaments for primary and secondary school students who are involved in the Department's Coaching Programme.
Carried Forward	419,785,988	253,000,000	294,450,000	989,261,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 419,785,988	\$ 253,000,000	\$ 294,450,000	\$ 989,261,000	
596 Its all about the Steel Pan (camps)	-	-	-	-	
598 Establishment of Support System for Post Graduate Education Programme	-	-	-	-	Merged with G:EDUCATIONAL SERVICES #600
600 Open School of Learning (distance)	-	-	-	-	
602 Sports Hall At Destination of Education (SHADE) Programme and Pools in Schools	-	-	-	500,000	Provides for the construction of pre-fab indoor sporting arenas at five (5) schools; drawing of plans, procurement of equipment and accessories.
604 Teaching Tobago's Young People to Swim	-	-	-	1,500,000	Provides for Tobago students to learn to swim including aquatic sporting disciplines such as swimming and water polo.
606 D.E.Y.A.S. Sport Career Fair	-	-	-	400,000	Provides for the hosting of seminars to inform students and other interested parties of the career opportunities available in sport and physical education.
608 Indigenous Celebrities and Outstanding Native Sport (I.C.O.N.S.) Motivational Speaking	-	-	-	500,000	Provides for co-ordinating and networking of ICONS to conduct motivational sessions and tours for youth.
Carried Forward	419,785,988	253,000,000	294,450,000	992,161,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 419,785,988	\$ 253,000,000	\$ 294,450,000	\$ 992,161,000	
610 Sport Aid Grant for Schools	23,200	-	-	900,000	Provides for financial assistance to all primary and secondary schools that participate in sporting competitions and events.
612 Tobago Primary School Mini Volleyball Championships and Students Elite Volley Ball Programme for Secondary Schools	-	-	-	500,000	Provides for planning and the execution of tournaments in the Sport of Volleyball for Primary School Students (pilot project).
614 Spanish in Primary Schools	-	-	-	-	
616 Forming Partnerships for distance learning for teachers and principals	-	-	-	-	
618 CETT Extensions Resourcing Programme	-	-	-	300,000	Provides for the purchase of resources.
620 Partnering with Community Stakeholders and Organisations	-	-	-	500,000	Provides for equipment for outreach programme.
622 Establishing classroom libraries in Primary Schools which are recent additions to the CETT Programme	-	-	-	250,000	Provides for the expansion/upgrade of libraries and acquisition of kindles and e-books.
624 Establishment of a Curriculum Unit	-	-	-	-	
626 Workshop for Secondary School Teachers on Reading in the content Area	-	-	-	450,000	Provides for promoting literacy across the content areas.
Carried Forward	419,809,188	253,000,000	294,450,000	995,061,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 419,809,188	\$ 253,000,000	\$ 294,450,000	\$ 995,061,000	
628 Training of curriculum officers both primary and secondary	-	-	-	-	Merged with G : EDUCATIONAL SERVICES # 540
630 Increase and replenishment of remedial instructors in Secondary Schools	-	-	-	3,000,000	Provides for training of remedial teacher in the Primary and Secondary Schools.
632 Maths Diathalon in Primary Schools	-	-	-	-	
634 Health and Family Life Education	-	-	-	-	
636 Turning Point Consultancy	-	-	-	-	Merged with Project #640.
638 Turning Point Maths Triathlon	-	-	-	-	Merged with Project #640.
640 Turning Point Math Centre (Math Academy Tobago)	1,170	-	-	500,000	Provides for implementation of programmes to improve the delivery of maths at the primary level, establishment of a Maths Centre to provide support for Principals and Lecturers
642 Establishment of a monitoring and evaluation unit	-	-	-	-	
Carried Forward	419,810,358	253,000,000	294,450,000	998,561,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 419,810,358	\$ 253,000,000	\$ 294,450,000	\$ 998,561,000	
644 Education for all 2011	19,380	-	-	-	
646 Before and After School Programme	-	-	-	-	
648 Career Fair	-	-	-	600,000	Provides for career guidance for students.
650 Establishment of Time Out and After school Study Centres	-	-	-	-	
652 Establishment of Parenting in Student Support Services Unit	-	-	-	500,000	Provides for eight (8) week workshop to train parents in parenting techniques in two (2) high-risk communities.
654 Surveillance and Research on Youth Risk in Schools	-	-	-	-	
656 Positive Behaviour Modification Student Support Services Unit	-	-	-	570,000	Provides for the conduct of workshops in behaviour modification in three (3) schools in the Bethel/Plymouth zone identified as High Risk for criminal activities.
658 Community Action Towards Cultivating Holistic Education in Schools (C.A.T.C.H.E.S)	-	-	-	1,000,000	Provides for training and placement of coaches in schools and the procurement of equipment and the establishment of coaching standards.
New Reading Enhancement and Development Project (READ)	-	-	-	1,900,000	Provides for adult literacy support, family learning and dyslexia.
Carried Forward	419,829,738	253,000,000	294,450,000	1,003,131,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 419,829,738	\$ 253,000,000	\$ 294,450,000	\$ 1,003,131,000	
07 HEALTH	11,852,529	21,700,000	20,800,000	116,400,000	
A HOSPITALS	4,745,490	5,000,000	5,000,000	25,500,000	
383 Purchase and installation of Equipment and Machinery at hospital	1,500,000	1,000,000	1,000,000	7,000,000	Provides for the purchase of new equipment for the hospital wards and support services.
386 Laundry Refurbishment	622,670	600,000	600,000	2,000,000	Provides for purchasing and installation of air-conditioning units.
387 Dialysis Service Department	800,000	700,000	700,000	2,000,000	Provides for infrastructural preparation at the Department for additional workspace and upgrade of equipment and machinery.
394 LAN/WAN Development for Hospital and Health Centres	722,820	800,000	800,000	2,500,000	Provides for an integrated data network to link health facilities in Tobago and training with LAN/WAN.
398 Improvement works to Hospital	-	700,000	700,000	8,000,000	Provides for infrastructural works to kitchen, Accident and Emergency unit, radiology storage and workspace for Bio-medical
399 Improvement works to Hospital (Laboratory/Mortuary)	400,000	400,000	400,000	1,500,000	Provides for refurbishment at Regional Hospital for increased capacity.
400 Establishment of an Oncology Unit	700,000	800,000	800,000	2,500,000	Provides for the expansion of Oncology screening Unit to accommodate clinical staff, pharmacists and extend waiting area for patients.
Carried Forward	424,575,228	258,000,000	299,450,000	1,028,631,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 424,575,228	\$ 258,000,000	\$ 299,450,000	\$ 1,028,631,000	
B MEDICAL AND DENTAL CENTRES	4,646,307	6,800,000	6,800,000	36,200,000	
404 Construction of New Health Centres	3,598,181	4,000,000	4,000,000	20,000,000	Provides for mobilization payment, site preparation and construction.
406 Purchase of Vehicles (Ambulances)	700,000	500,000	500,000	3,500,000	Provides for the purchase of 2 ambulances, 2 trucks for engineering services with lift, 1 mini van, and 1 bus.
410 Expansion of District Dental Services	-	500,000	500,000	1,500,000	Provides for the installation of dental equipment at Charlotteville and Canaan Health Centres and purchase of a mobile dental unit.
412 Expansion of Primary Health Care	-	700,000	700,000	5,000,000	Provides for redesign and upgrade of Roxborough Health Centre for use as District Health facility and upgrade 17 Health Centres.
414 Commissioning of the New Hospital and Decommissioning of the Old Hospital	334,053	600,000	600,000	5,000,000	Provides for the establishment and operation of clinical services at the new Scarborough General Hospital.
416 Establishment of a Non Communicable Disease Registry	14,073	500,000	500,000	1,200,000	Provides for the establishment of a Chronic Non-Communicable Disease (CNCD) Registry, a Metro E-network that links to the Division of Health and Social Services' Head Office and recruitment of two (2) additional data entry clerks for the Registry.
Carried Forward	429,221,535	264,800,000	306,250,000	1,064,831,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 429,221,535	\$ 264,800,000	\$ 306,250,000	\$ 1,064,831,000	
C PUBLIC HEALTH SERVICES	2,460,732	9,900,000	9,000,000	54,700,000	
428 Upgrading of Local Health facilities at Signal Hill	-	500,000	500,000	1,000,000	Provides for the relocation of Task Force and Garage Units to a new building and rental and maintenance of a building during construction of proposed office complex.
429 Studley Park Integrated Waste Facility	1,621,011	1,000,000	1,000,000	7,000,000	Provides for: (a) Completion of Leachate System (b) Additional accommodation for salvagers. (c) Feasibility study for new waste disposal site/system (d) Continuation of embankment (e) Facility for e-Waste Management (f) Construction of stabilization pond (g) Re-establishment of boundaries/site survey (h) Additional security service
437 HIV/AIDS and Substance Abuse Programme	-	900,000	900,000	2,500,000	Provides for the reduction of HIV/AIDS and substance abuse.
438 Tobago Drug Council	29,417	-	-	-	Merged with C: Public Health Services #483.
Carried Forward	430,871,963	267,200,000	308,650,000	1,075,331,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 430,871,963	\$ 267,200,000	\$ 308,650,000	\$ 1,075,331,000	
439 Primary Health Consultancy	-	300,000	300,000	1,000,000	Provides for:- (i) Expanded primary care services (ii) Introduction of a community out reach family medication programme
440 Health Needs Assessment for Tobago	186,000	200,000	200,000	400,000	Provides for the assessment of Tobago Health Needs and procurement of items to execute the process.
441 Establishment of Health Community Boards	-	-	-	-	
442 Scarborough Waste Disposal Project	-	500,000	500,000	1,000,000	Provides for: (a) Extension of the programme throughout the island. (b) Supply of bins for sanitary disposal of waste. (c) Replacement of bins and erection of signs. (d) Recycling Project (e) Advertisements and Promotions (f) Health Surveillances
443 Mosquito Eradication Project	18,751	400,000	400,000	5,000,000	Provides for: (a) The replacement of open water barrels with 400 gallon tanks (b) Media advertisement for Vector Control activities (c) School Programme, exhibitions and health fairs (d) Development of species replacement Programme (e) Introduction to new technological approach to eradicate mosquitoes
Carried Forward	431,076,714	268,600,000	310,050,000	1,082,731,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 431,076,714	\$ 268,600,000	\$ 310,050,000	\$ 1,082,731,000	
444 Repair of Sluice Gates	-	400,000	400,000	3,000,000	Provides for the reconstruction of sluice gates at Bon Accord, Buccoo and Pigeon Point.
448 Establishment of a Crematorium	-	400,000	-	2,000,000	Provides for public educational campaign, commencement of site acquisition plans, purchase of equipment, site preparation and construction of buildings.
450 Community Mediation Centres	170,699	200,000	200,000	700,000	Provides for empowerment of individuals, groups and communities by resolving disputes in a non-threatening environment.
452 Establishment of a Halfway House	-	200,000	200,000	5,000,000	Provides for the establishment of a facility to provide support for the homeless through partnership with civil society.
455 Roving Care Givers Programme	-	200,000	200,000	5,000,000	Provides for the creation of stimulating learning experiences for disabled children up to age 15, who have no access to an early childhood facility.
456 Facility Upgrade at Public Cemeteries	334,719	200,000	200,000	4,000,000	Provides for fencing drainage systems for and retention walls for four (4) cemeteries: Argyle, Delaford, Goodwood and Bacolet.
458 Pilot Project for Waste Characterisation	-	300,000	300,000	1,000,000	Provides for implementation and operationalization of waste minimization activities.
Carried Forward	431,582,132	270,500,000	311,550,000	1,103,431,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 431,582,132	\$ 270,500,000	\$ 311,550,000	\$ 1,103,431,000	
460 Smoking Cessation Programme	-	200,000	200,000	1,000,000	Provides for awareness and Health promotion campaign against smoking as well as purchase of nicotine patches for persons in programme.
462 School Health Project	-	300,000	300,000	2,500,000	Provides for two mobile Health/Clinic mobile units to facilitate the school health programme, the screening, education and medical care to children across the island.
464 Shared Antenatal Care Programme	-	200,000	200,000	500,000	Provides for institutional strengthening of the antenatal care for women programme.
470 Pilot Project for Pit Latrine Replacement	-	400,000	400,000	1,000,000	Provides for the replacement of pit latrines with toilet facilities and repairs of soak-away pits, as well as establishment of a utility grant to provide connections to the sewerage system.
472 Construction of District Environmental Health Care Offices at Leeward, Windward and Central Districts	-	800,000	300,000	1,800,000	Provides for: (a) Repairs and refurbishment of District Offices. (b) Land survey and construction of Central Leeward Environmental District Office.
Carried Forward	431,582,132	272,400,000	312,950,000	1,110,231,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 431,582,132	\$ 272,400,000	\$ 312,950,000	\$ 1,110,231,000	
474 Establishment of a Dog Catching Unit	-	300,000	300,000	-	
476 Management Information System and software	100,135	500,000	500,000	1,000,000	Provides for the introduction of Management Information Systems and Software to improve effectiveness and processes within the T.R.H.A and the DHSS.
478 Attitudinal Self and Change Management	-	400,000	400,000	1,300,000	Provides for implementation of a change management system at TRHA and the DHSS.
480 Waste Minimisation and Recycling Project	-	500,000	500,000	2,500,000	Provides for the development of policies and programmes to minimize the impact of environmental waste.
482 Establishment of Integrated Primary Health Care	-	400,000	400,000	2,500,000	Provides for the implementation of Universal Programmes, and the integration of HIV/AIDS programme into primary care and to implement the PASSION programme.
483 Establishment of Tobago Steering Committee on Drugs	-	200,000	200,000	2,000,000	Provides for co-ordinating drug control activities in Tobago and supporting demand reduction and public awareness. (Replacing C438 - Tobago Drug Council).
Carried Forward	431,682,267	274,700,000	315,250,000	1,119,531,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 431,682,267	\$ 274,700,000	\$ 315,250,000	\$ 1,119,531,000	
08 HOUSING AND SETTLEMENTS	93,829,275	51,700,000	51,700,000	189,404,000	
B LAND DEVELOPMENT	93,829,275	51,700,000	51,700,000	189,404,000	
204 Completion of Works at (4) Sites	-	-	-	-	
437 Castara Housing Estate Development	1,752,129	1,600,000	2,600,000	4,400,000	Provides for construction of 2 houses, maintenance of waste water treatment plant and installation of water meters.
441 Development works at Signal Hill Housing Estate	144,140	3,500,000	3,500,000	4,000,000	Provides for installation of sewer to link to Scarborough Hospital Sewer system, repairs to damaged sewer connections.
443 Roxborough Town Expansion	809,963	1,000,000	1,000,000	7,000,000	Provides for replacement of septic tanks, sewer mains and maintenance of treatment plant and lift station.
Carried Forward	434,388,499	280,800,000	322,350,000	1,134,931,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 434,388,499	\$ 280,800,000	\$ 322,350,000	\$ 1,134,931,000	
445 Blenheim Housing Estate Phase 11	2,594,923	3,700,000	3,700,000	4,800,000	Provides for maintenance of treatment plant and construction of retaining wall/storm drain from lot # 22 to lot # 29. Installation of water meters.
446 Adventure Estate Plymouth Road	2,518,801	1,000,000	1,000,000	3,800,000	Provides for maintenance of treatment plant, general area, construction of drains and payment of utilities.
452 Charlotteville Village Expansion	66,398	200,000	200,000	504,000	Provides for the construction of three (3) housing units and maintenance of open areas.
454 Courland Estate Land Development	27,906,506	900,000	900,000	60,000,000	Provides for completion of treatment plant and lift stations, completion of Phase I and installation of electrical lines.
456 Development of Belle Garden Estate Phase II	16,021,820	3,500,000	3,500,000	6,500,000	Provides for development of 5 lots, completion of waste water treatment plant, development of green space and park.
Carried Forward	483,496,947	290,100,000	331,650,000	1,210,535,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 483,496,947	\$ 290,100,000	\$ 331,650,000	\$ 1,210,535,000	
458 Construction of Interlocking Drain at Calder Hall Phase II	-	-	-	2,500,000	Provides for construction of retaining walls and drains.
460 Land Development Adelphi Estate	-	2,000,000	2,800,000	7,700,000	Provides for development of lands at Phase 1 (20 lots).
464 Extension of Bon Accord Housing Estate	-	-	-	3,500,000	Provides for storm, curb and slipper drains.
466 Belle Garden Estate Phase I - Box Drain	-	500,000	500,000	1,000,000	Provides for construction of drains and retaining walls.
468 Speyside Estate Village Expansion	-	1,000,000	-	1,200,000	Provides for repairs to drains and survey works.
470 Special Land Development Programme for Windward Tobago - Housing Reconstruction	-	-	-	-	
472 Castara Development Retaining Wall	597,433	-	-	2,000,000	Provides for construction of retaining wall.
474 Mt. Irvine Housing Development	-	800,000	-	8,300,000	Provides for geotechnical work, construction of roads and drains, grading of lands and installation of utilities.
476 Home Improvement Grant, Tobago	5,243,659	7,000,000	7,000,000	10,000,000	Provides for continued financial assistance to needy persons to repair their homes and promotion of programme.
478 Home Improvement Subsidy, Tobago	500,000	2,000,000	2,000,000	3,000,000	Provides for funding to successful applicants and promotional activities of programme.
Carried Forward	489,838,039	303,400,000	343,950,000	1,249,735,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 489,838,039	\$ 303,400,000	\$ 343,950,000	\$ 1,249,735,000	
480 Shirvan Road Land Development	20,721	4,000,000	4,000,000	8,300,000	Provides for infrastructural works, construction of roads and drains, grading of lands and installation of utilities.
482 Revitalization and Infill Programme Tobago	572,206	3,000,000	3,000,000	4,300,000	Provides for maintenance of retention pond, backfilling of lots, construction of 2 single-family units, maintenance of open lots at Buccoo and Kiligwyn, fencing and re-lighting of Milford Court Park.
484 Home Completion Programme, Tobago	1,740,000	1,000,000	1,000,000	2,000,000	Provides for grant payment to homeowners and promotional activities.
486 Beneficiary Owned Land Programme-New Home Construction	202,536	2,000,000	2,000,000	3,000,000	Provides funding to successful applicants and promotional activities.
488 Charlotteville Assisted Living Facility	-	-	-	-	
490 Revitalization of Milford Court Commercial Plaza	28,109	2,500,000	2,500,000	6,500,000	Provides for upgrade to façade, plumbing and electrical, site and security.
492 Friendship Estate Land Development	-	-	-	28,600,000	Provides for infrastructural works, designs, land preparation and installation of utilities.
494 Roxborough Town Expansion Phase II	-	500,000	500,000	2,500,000	Provides for construction of drains and preliminary designs.
496 Adventure Phase II	33,109,931	10,000,000	10,000,000	4,000,000	Provides for fencing works and storm drains.
Carried Forward	525,511,542	326,400,000	366,950,000	1,308,935,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 525,511,542	\$ 326,400,000	\$ 366,950,000	\$ 1,308,935,000	
13 RECREATION AND CULTURE	<i>74,774,626</i>	<i>17,400,000</i>	<i>17,250,000</i>	<i>123,100,000</i>	
A CULTURE	-	-	-	<i>1,700,000</i>	
188 Construction of Tobago Heritage Village	-	-	-	-	
190 Performing Arts Centre	-	-	-	-	
192 Construction of School(s) for the Performing Arts	-	-	-	-	
198 Orange Hill Community Workshop and Art Gallery	-	-	-	1,700,000	Provides for designs, outfitting, furnishings and consultations.
200 Restoration of Historical Homes	-	-	-	-	
202 Establishment of an Audio and Visual Recording Studio	-	-	-	-	
204 Construction of Schools for the Performing Arts	-	-	-	-	
206 Upgrading of Facility - Orange Hill Gallery	-	-	-	-	
208 Coconut Developing, Utilizing and Maximizing our Identified Natural Resources (DUMI)	-	-	-	-	
210 Living Heritage Museum	-	-	-	-	
212 Establishment of a Heritage Maurec Museum	-	-	-	-	
Carried Forward	525,511,542	326,400,000	366,950,000	1,310,635,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 525,511,542	\$ 326,400,000	\$ 366,950,000	\$ 1,310,635,000	
C SPORTS	74,774,626	17,400,000	17,250,000	121,400,000	
659 Shaw Park Regional Recreation Ground and Cultural Complex	59,964,106	5,000,000	5,000,000	15,000,000	Provides for payment of retention fees.
668 Roxborough Sports and Cultural Complex	159,140	100,000	-	1,000,000	Provides for the upgrade of field, reconstruction of the cricket pitch, construction of drains and extension of Pavilion.
702 Goodwood Hard Court	-	200,000	200,000	1,000,000	Provides for the construction of a new tennis hard court, lighting and upgrading of playing field.
703 Speyside Hard Court	439,852	100,000	100,000	500,000	Provides for the construction of exercise track, re-surfacing of the hard court and application of acrylic colour coating (Seating accommodation for spectators)
704 Whim Hard Court	-	500,000	-	1,700,000	Provides for resurfacing of hard court and application of acrylic colour coating (Seating accommodation for spectators)
705 Mt. Pleasant Hard Court	-	500,000	500,000	1,500,000	Provides for drainage, lighting upgrades spectators' seating accommodation and water supply.
Carried Forward	586,074,640	332,800,000	372,750,000	1,331,335,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 586,074,640	\$ 332,800,000	\$ 372,750,000	\$ 1,331,335,000	
706 Buccoo Hard Court	-	200,000	200,000	1,000,000	Provides for the extension of the playing field, relocation of Tennis Court to the western side of the field, spectators' seating, painting of court, fencing and portable water supply.
708 Renovation to Belle Garden Rural Training Centre	-	200,000	-	1,500,000	Provides for residential component of the Tobago Youth Development Institute.
710 Bacolet Aquatic Complex	-	1,000,000	-	3,000,000	Provides for site clearance, layout, sub-structural and super-structural works.
712 Parlatuvier Hard Court	-	100,000	-	200,000	Provides for maintenance of court re: electrical work and procurement of equipment.
714 Black Rock Hard Court	-	100,000	450,000	1,000,000	Provides for the refurbishment of the tennis and basket ball courts and colour coating of courts.
716 Louis D'or Recreation Ground	-	100,000	-	1,000,000	Provides for plumbing, electrical upgrades, re painting and fencing.
718 Upgrading Canaan/Bon Accord Recreation Ground	827,671	500,000	-	15,000,000	Provides for the construction of box drains and artificial turf and fencing.
720 Mt. Pleasant Recreation Ground	33,925	100,000	450,000	1,500,000	Provides for the reconstruction of the recreation ground and subsurface drains.
Carried Forward	586,936,236	335,100,000	373,850,000	1,355,535,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 586,936,236	\$ 335,100,000	\$ 373,850,000	\$ 1,355,535,000	
722 Montgomery Recreation Ground	2,000	100,000	200,000	600,000	Provides for the construction of a cricket training facility and a 4ft wide walking track around field.
724 Brian Lara Cricket Complex	-	500,000	-	1,000,000	Provides for foundation and superstructure of the cricket training facility.
726 Plymouth/Bethesda Sport and Recreational Complex	494,961	100,000	-	200,000	Provides for fencing of playing field, construction of practice field and exercise track, and procurement of exercise machines.
728 Construction of Community Swimming Pools	2,293,607	800,000	-	5,000,000	Provides for the construction of a community pool at Moriah and completion of related facilities at Argyle/Kendall.
730 Construction of Regional Indoor Centre	-	100,000	-	8,000,000	Provides for infrastructural and sub-structural works.
734 Northside Regional Recreation Centre (Moriah)	-	800,000	800,000	5,000,000	Provides for construction of indoor centre, sanitary facilities, walking track and maintenance.
736 Construction of Parks and Recreation Sites	225,626	-	-	1,000,000	Provides for the refurbishment of play structures and purchase of materials and supplies.
738 Shaw Park Sporting Complex	1,657,536	500,000	-	5,000,000	Provides for the covering of hard courts, retaining wall, drainage works and indoor facility.
Carried Forward	591,609,966	338,000,000	374,850,000	1,381,335,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 591,609,966	\$ 338,000,000	\$ 374,850,000	\$ 1,381,335,000	
740 Sports Development Programme	1,547,715	500,000	500,000	1,000,000	Provides for the development of new sporting activities (Power Boat Regatta, Beacon Cycle, Fishing Tournament).
742 Parlatuvier Sporting Facility	-	100,000	-	300,000	Provides for the development of a recreation ground.
744 Construction of Pavilion at Bloody Bay	-	500,000	-	2,000,000	Provides for the construction of the pavilion, drainage works and the establishment of the exercise track.
746 Mt. St. George Hard Court	-	100,000	-	1,500,000	Provides for re-surfacing work and acrylic coating of courts and fencing of recreation ground.
748 Castara Recreation Ground	-	100,000	-	1,500,000	Provides for the upgrade and construction of sanitary facilities.
750 Construction of Belle Garden Playing Field	-	100,000	450,000	2,000,000	Provides for the construction of exercise track and procurement of exercise machines.
752 Whim Recreation Ground	-	100,000	-	1,500,000	Provides for access roads, security lighting and construction of sanitary facilities.
754 Establishment of a Sport Advisory Unit	-	-	-	500,000	Provides for the establishment and staffing of a Tobago Sport Commission.
756 Tablepiece Hard Court	-	100,000	-	1,100,000	Provides for resurfacing of court, applying of acrylic colour coating and painting of pavilion.
Carried Forward	593,157,681	339,600,000	375,800,000	1,392,735,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 593,157,681	\$ 339,600,000	\$ 375,800,000	\$ 1,392,735,000	
758 Courland Recreation Ground	343,864	100,000	15,000	2,000,000	Provides for completion of fencing, landscaping work, upgrade of field and maintenance of exercise equipment
760 Construction of Hard Court at Lambeau	-	100,000	100,000	4,300,000	Provides for buttress walls, drainage and repainting of compound.
762 Construction of Mason Hall Pavilion	55,376	100,000	100,000	1,000,000	Provides for extension of playing field and repainting.
764 Patience Hill Hard Court	-	100,000	-	1,000,000	Provides for the construction of change room facilities, and an exercise track around the field.
766 Lighting of Playing Fields	378,027	1,000,000	2,500,000	8,000,000	Provides for the lighting of Castara and Pembroke playing fields.
768 Richmond Recreation Ground	-	100,000	5,000	1,000,000	Provides for the construction of restroom facilities and the installation of bleachers.
770 Construction of Pavilions and Sporting Facilities	5,654,922	1,000,000	4,350,000	8,000,000	Provides for the construction of pavilion at Goodwood, Charlotteville, Moriah, Richmond and Hope, and payment of retention fees re: Mt Pleasant Sports Pavilion.
772 Construction of Pembroke Hard Court	-	100,000	-	1,000,000	Provides for acrylic colour coating of courts and fencing.
Carried Forward	599,589,870	342,200,000	382,870,000	1,419,035,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 599,589,870	\$ 342,200,000	\$ 382,870,000	\$ 1,419,035,000	
774 Elite Athlete Development Institute	622,986	500,000	500,000	8,000,000	Provides for the development of Physiotherapy programmes.
776 Establishment of Artificial Turf Facility	-	100,000	-	1,000,000	Provides for the preparation and installation of artificial turf at Bon Accord and Mt. Pleasant.
778 Establishment of Tobago Youth Dev. Institute	-	500,000	480,000	1,000,000	Provides for the standardization of operations of Institute.
780 Youth Apprenticeship Development Programme	73,312	500,000	350,000	3,000,000	Provides for greater focus on youth employability with emphasis on training and skills transfer.
14 SOCIAL AND COMMUNITY SERVICES	17,875,133	21,000,000	22,200,000	137,450,000	
A COMMUNITY DEVELOPMENT	9,749,814	12,000,000	12,900,000	72,200,000	
224 Upgrading of Glen Road Community Centre	-	-	-	-	
236 Upgrading of Calder Hall Community Centre	552,582	300,000	416,000	800,000	Provides for the upgrade of the facility to include air conditioning, electrical and a command shed.
240 Upgrading of Canaan/Bon Accord Community Centre	-	500,000	800,000	3,000,000	Provides for computer room, furniture and equipment.
244 Construction of Community Centre at Argyle	-	-	-	-	
246 Construction of Community Centre at Parlatuvier	3,604	300,000	300,000	800,000	Provides for fencing, burglar proofing and landscaping works.
Carried Forward	600,842,354	344,900,000	385,716,000	1,436,635,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 600,842,354	\$ 344,900,000	\$ 385,716,000	\$ 1,436,635,000	
248 Construction of Centre at Golden Lane	442,366	-	-	-	Provides for ongoing upgrade works and payment of retention fees.
252 Upgrading of Lambeau Community Centre	68,261	-	416,000	-	
256 Construction of Community Centre at Glamorgan	-	400,000	100,000	800,000	Provides for upgrade works.
262 Completion of Eastside Pan Theatre	-	-	-	-	
264 Construction of Women's Federation Head Quarters Building at Signal Hill	-	-	-	-	
281 Construction of new Community Centre at John Dial	103,190	500,000	500,000	900,000	Provides for fencing works, repainting, solar powered lighting and security cameras.
283 Upgrading of Patience Hill Community Centre	-	-	-	-	
285 Construction of Community Centre at Betsy's Hope	-	600,000	-	1,300,000	Provides for landscaping, security cameras and payment of retention fees.
289 Community Enhancement Programme	1,269,992	500,000	500,000	5,000,000	Provides for the establishment of eight (8) I.T. walk-in centres, community historical sites, security of the multi-purpose facility and construction of community monuments.
290 Upgrading of Mt. Grace Community Centre	-	400,000	400,000	800,000	Provides for the upgrade to kitchen, repairs to gate, replacement of septic system and retention fee.
Carried Forward	602,726,163	347,300,000	387,632,000	1,445,435,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 602,726,163	\$ 347,300,000	\$ 387,632,000	\$ 1,445,435,000	
291 Upgrading of Signal Hill Community Centre	-	500,000	84,000	14,000,000	Provides for modification to tender documents, consultations, demolition of existing structure and construction of a new facility.
292 Construction of Les Coteaux Community Centre	-	-	-	-	
293 Upgrading of Goodwood Community Centre	-	500,000	840,000	700,000	Provides for the completion of on-going upgrade works (PVC ceiling, plumbing upgrades), walk-in centre to be established and payment of retention fees
294 Upgrading of Castara Community Centre	-	400,000	400,000	1,000,000	Provides for upgrade to washroom area, stage, dressing room and kitchen.
295 Upgrading of Speyside Community Centre	700,000	500,000	1,100,000	800,000	Provides for the establishment of an IT Walk-in Centre.
296 Upgrading of Charlotteville Community Centre	-	500,000	500,000	14,000,000	Provides for demolition and reconstruction of facility as per design plans.
297 Upgrading of Whim Community Centre	-	300,000	300,000	700,000	Provides for the landscaping of building, improvements to the sound acoustics, replace ceiling, repaint building and install air-condition units.
298 Upgrading of Delaford Community Centre	124,513	300,000	300,000	600,000	Provides for the completion of on-going upgrade works to computer room, washroom and plumbing.
299 Upgrading of Belle Garden Community Centre	-	800,000	800,000	11,000,000	Provides for reconstruction of multi-purpose facility.
Carried Forward	603,550,676	351,100,000	391,956,000	1,488,235,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
	\$	\$	\$	\$	
Brought Forward	603,550,676	351,100,000	391,956,000	1,488,235,000	
300 Buccoo Integrated Community Development Centre	-	500,000	500,000	1,500,000	Provides for the upgrade to the sewerage treatment system.
301 Construction of Boy Scout Headquarters at Bacolet St.	-	200,000	200,000	-	
302 Upgrading of Carnbee/Mt. Pleasant Community Centre	862,080	500,000	500,000	1,000,000	Provides for upgrade works and retention fee.
303 Construction of Roxborough Multi-purpose Facility	-	-	-	-	
305 Pembroke Heritage Park	58,041	400,000	60,000	1,400,000	Provides for the installation of solar street lamps and construction of a kitchen and restaurant.
307 Upgrading of Pembroke Community Centre	-	200,000	100,000	300,000	Provides for drainage, painting, office space, dressing room and retention fee.
309 Upgrading of Moriah Community Centre	-	200,000	200,000	300,000	Provides for the completion of on-going upgrade works (upgrade to roof, ceiling, drainage and fencing) and payment of retention fees .
311 Upgrading of Scarborough Community Centre	-	500,000	500,000	1,500,000	Provides for upgrade of flooring, cupboards, furnishings and air conditioning units.
313 Construction of Hope Community Centre	300,000	600,000	700,000	1,200,000	Provides for tiling, painting, fencing, retaining wall, replacement of doors and windows and change galvanize sheets on roof.
Carried Forward	604,770,797	354,200,000	394,716,000	1,495,435,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 604,770,797	\$ 354,200,000	\$ 394,716,000	\$ 1,495,435,000	
314 Construction of Community Centre at Bloody Bay	-	-	-	-	
316 Upgrade of Mason Hall Community Centre	-	-	-	-	
317 Upgrading of Black Rock Regional Complex	-	-	-	-	
318 Upgrading of Plymouth Community Centre	-	-	-	-	
319 Upgrading of Fairfield Complex	-	600,000	484,000	800,000	Provides for electrical, plumbing and health and safety upgrades.
320 Upgrading of Facility-Orange Hill Art Gallery	-	-	-	-	
322 Construction of Pan Theatre at Pembroke (Metro stars)	-	-	-	-	
326 Construction of Pan Theatre at Black Rock (Katzenjammers)	-	-	-	-	
328 Upgrading of Craft Facilities at Charlotteville	-	-	-	-	
Carried Forward	604,770,797	354,800,000	395,200,000	1,496,235,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 604,770,797	\$ 354,800,000	\$ 395,200,000	\$ 1,496,235,000	
330 Construction of Pan Theatre at Buccoo (Buccooneers)	-	-	-	-	
332 Upgrading of Pan Theatres	-	500,000	500,000	6,000,000	Provides for upgrades works to Pan Theatres.
334 Construction of Community Centre at Studley Park	-	-	-	-	
336 Construction of Pan Theatre at Mason Hall	-	-	-	-	
338 Construction of Community Centre at Lowlands	3,517,869	-	900,000	1,000,000	To provide for sound re-engineering.
340 Construction of Bethesda Community Centre	1,747,316	500,000	500,000	1,000,000	Provides for sewer system upgrades
C WELFARE SERVICES	5,112,291	4,000,000	4,600,000	41,600,000	
001 Establishment of Probation Hostels	102,340	500,000	500,000	5,500,000	Provides for the continuation of the programme in accordance with the Children's Authority and Community residence for children 8-18 years.
003 Project for the Realisation of Economic Achievement (REACH)	481,487	300,000	300,000	3,600,000	Provides assistance and training to micro-enterprise entrepreneurs and the under-employed to make them self sufficient.
004 Social Services and Prison Integrated Network	-	200,000	200,000	1,300,000	Provides assistance for persons who have been incarcerated; to make a successful re-entry into the society and the provision of a centre with appropriate staffing to facilitate the homeless.
Carried Forward	610,619,809	356,800,000	398,100,000	1,514,635,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 610,619,809	\$ 356,800,000	\$ 398,100,000	\$ 1,514,635,000	
005 Programme for Adolescent Mothers	299,836	300,000	300,000	1,800,000	Provides for the continuation and expansion of the programme which caters for adolescent mothers 19 years and under, to afford them mothering and technical skills and continuance of their education.
006 Golden Apple/Adolescents Partnership programme	3,257,511	300,000	1,200,000	6,200,000	Provides for the continuation of the programme for the provision of services for the social wellbeing of seniors in Tobago and caregivers to the needy seniors.
007 Tobago Elderly Housing and Rehabilitation Centre	635,714	300,000	300,000	5,500,000	Provides for the establishment and management of Senior Citizen Centres where the elderly can interact with peers.
008 Construction of a Wellness/Fitness Centre	-	300,000	-	2,300,000	Provides for the establishment of fitness centres at Health Centres across Tobago.
009 Vocation Centre for Persons with Mental Retardation	195,227	300,000	300,000	1,700,000	Provides a secure and safe environment for differently-abled persons to be trained for sustainable employment.
010 Implementing family remedial therapy/thinking	53,499	200,000	200,000	500,000	Provides for the establishment of group therapy sessions for probationers at the Probation Hostel.
Carried Forward	615,061,596	358,500,000	400,400,000	1,532,635,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	E X P L A N A T I O N
Brought Forward	\$ 615,061,596	\$ 358,500,000	\$ 400,400,000	\$ 1,532,635,000	
011 Establishment of a Community Unit and the Development of a Programme For Social Behavioural Change	-	100,000	100,000	500,000	Provides for a programme which utilizes social marketing principles to effect positive behavioural changes throughout Tobago.
012 Tobago Rehabilitation Programme	48,737	200,000	200,000	2,600,000	Provides for the rehabilitation of persons such as stroke victims and drug users.
013 Gender Management System and Gender Mainstreaming Programme	-	100,000	100,000	500,000	Provides training and sensitization in gender issues, establishment of a network for young males and females and fostering relationships and alliances with community and religious groups.
014 Social Displacement Transitional Care and Relief Centres Project	31,500	300,000	300,000	3,100,000	Provides a facility where individuals can access help in situations of domestic violence, and social displacement.
015 Domestic Violence Project	6,440	200,000	200,000	3,000,000	Provides a programme to address the problem of domestic violence in Tobago.
016 Life Management and Parenting Education Programme	-	200,000	200,000	3,000,000	Provides for a developmental and community based programme focused on helping families to take better care of children and the elderly.
017 Emergency Medical Alert System	-	200,000	200,000	500,000	Provides for the implementation of a 911 Emergency Alert System for Senior Citizens, physically challenged and victims of domestic violence.
Carried Forward	615,148,273	359,800,000	401,700,000	1,545,835,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 615,148,273	\$ 359,800,000	\$ 401,700,000	\$ 1,545,835,000	
D YOUTH DEVELOPMENT	3,013,028	5,000,000	4,700,000	23,650,000	
001 Construction of Youth Empowerment Centre - Castara	-	1,000,000	1,000,000	2,000,000	Provides for the construction of Youth Development Centres consistent with National Youth Policy of Trinidad and Tobago (Course of Action #12).
003 Specialised Youth Service Programme	129,308	500,000	500,000	5,000,000	Provides for the re-engineering and expansion of the National Apprenticeship and Service Programmes.
005 Mobile Youth Health Centre	332,910	500,000	500,000	2,000,000	Provides for multi-sectorial work to effect behavioural and attitudinal change re: HIV/AIDS and other lifestyle diseases.
007 Construction of Youth Empowerment Centre Betsy's Hope	1,533,972	-	-	-	
009 Expansion of Mardon House Youth Development Centre	90,974	500,000	500,000	800,000	Provides for the presentation of projects brief and designs for the construction of new buildings at centre which includes: Two dormitories to house fifty persons per dorm, a multi-purpose hall, a kitchen and facilitators quarters.
010 Establishment of Project Implementation Unit	107,219	1,000,000	700,000	3,000,000	Provides for the implementation of the Tobago Youth Policy (inclusive of the design of programmes, implementing and staffing).
012 Construction of Multi-Purpose Centres	532,037	500,000	500,000	200,000	Provides for the construction of youth development centres consistent with Youth Policy to facilitate community youth development centres
Carried Forward	617,874,693	363,800,000	405,400,000	1,558,835,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
Brought Forward	\$ 617,874,693	\$ 363,800,000	\$ 405,400,000	\$ 1,558,835,000	
014 Establishment of a Management Information System	-	500,000	500,000	650,000	Provides for networking and coordination of an Information System with the Department, Youth Centres and Tobago Youth Development Institute.
016 Youth Power Programme	286,608	500,000	500,000	10,000,000	Provides for Tobago's Youth to participate in youth centred television print and radio production to positively effect societal change.
Carried Forward	618,161,301	364,800,000	406,400,000	1,569,485,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT \$	2016 APPROVED ESTIMATES \$	2016 REVISED ESTIMATES \$	2017 ESTIMATES \$	E X P L A N A T I O N
Brought Forward	618,161,301	364,800,000	406,400,000	1,569,485,000	
005 <u>MULTI-SECTORAL AND OTHER SERVICES</u>	<u>28,282,436</u>	<u>39,000,000</u>	<u>34,500,000</u>	<u>470,311,000</u>	
06 GENERAL PUBLIC SERVICES	28,282,436	39,000,000	34,500,000	470,311,000	
A ADMINISTRATIVE SERVICES	3,146,002	4,600,000	4,600,000	46,886,000	
002 Institutional Strengthening	39,690	100,000	100,000	4,215,000	Provides for the continuation of training for all categories of staff in the following Divisions/Departments:- <u>Health and Social Services - \$415,000</u> <u>Finance and Enterprise Development - \$1,000,000</u> <u>Community Development and Culture - \$1,000,000</u> <u>Infrastructure and Public Utilities - \$500,000</u> <u>Planning and Development - \$300,000</u> <u>Office of the Chief Secretary - \$1,000,000</u>
003 Information Technology Strengthening	200,546	200,000	200,000	3,230,000	Provides for technology strengthening at the Divisions of: <u>Infrastructure and Public Utilities - \$1,000,000</u> <u>Health and Social Services - \$690,000</u> <u>Assembly Legislature - \$340,000</u> <u>Community Development - \$ 1,000,000</u> <u>Planning and Development - \$200,000</u>
Carried Forward	618,401,537	365,100,000	406,700,000	1,576,930,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT \$	2016 APPROVED ESTIMATES \$	2016 REVISED ESTIMATES \$	2017 ESTIMATES \$	E X P L A N A T I O N
Brought Forward	618,401,537	365,100,000	406,700,000	1,576,930,000	
006 Human Resource Development	499,469	200,000	200,000	6,000,000	Provides for the payment of tuition and academic fees for returning and new students at local and international institutions.
008 Establishment of an Integrated Financial Management System	-	200,000	200,000	12,000,000	Provides for the computerization of the accounting process and the full implementation of IPSAS.
010 Networking Division of Finance and Enterprise Development	398,414	300,000	300,000	6,000,000	Provides for the purchase of computer equipment, and annual activation License re: firewall for networking the Division of Finance and Enterprise Development .
016 Roll Out of Project IHRIS	427,031	300,000	300,000	496,000	Provides for staff training, equipment for Integrated Payroll and payment for rental of Wide Area Network.
018 Technical Assistance Programme	-	100,000	100,000	1,000,000	Provides for technical assistance in: (i) research and product development (ii) export readiness in relation to ISO quality standards in the SME sector. (iii) to commercialise University (U.W.I) - led research projects that utilize local (Tobago) inputs including raw materials and labour.
020 Networking Division of Community Development and Culture	-	-	-	1,000,000	Provides for the procurement of tele-communication equipment and installation of network cabling.
022 Networking of the Division of Education, Youth Affairs and Sports	520,143	300,000	300,000	550,000	Provides for upgrading of networks to the Division's Administrative building to better enable internal and external connectivity and acquire larger capacity storage server.
Carried Forward	620,246,594	366,500,000	408,100,000	1,603,976,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT \$	2016 APPROVED ESTIMATES \$	2016 REVISED ESTIMATES \$	2017 ESTIMATES \$	E X P L A N A T I O N
Brought Forward	620,246,594	366,500,000	408,100,000	1,603,976,000	
024 Networking Department of Education with Schools	286,223	300,000	300,000	575,000	Provides for the networking of the Division of Education, Youth Affairs and Sport with all schools including ECCE centres.
026 Secondary School Computerization Programme	412,913	200,000	200,000	1,420,000	Provides for upgrade of labs, office and library with printers, servers, computers and UPS
028 Establishment of a Geographic Information System Platform	-	200,000	200,000	1,000,000	Provides for agency-wide assessment of a Geographic Information System (GIS) of data needs.
030 Energy Secretariat	-	100,000	100,000	1,000,000	Provides for the establishment of an Energy Secretariat.
032 DIPU Forensic Audit	-	-	-	-	
034 Establishment of a Community Liaison Unit	-	100,000	100,000	1,000,000	Provides for unit accommodation and community-based projects.
036 Establishment of Tobago Intellectual Property Project	-	-	-	200,000	Provides for consultant and technical studies in respect of Intellectual Property Framework for Revenue generation.
038 THA Wide Area Network and Data Centre	-	200,000	200,000	700,000	Provides for connecting govnett 3 to the 11 THA Divisions' Main Offices.
040 THA Asset Management Unit	-	-	-	1,000,000	Provides for the establishment of an enhanced property and asset management unit.
042 Young Professional Programme	-	300,000	300,000	500,000	Provides for mentorship and professional placement for U.W.I graduates, supported by the T.H.A Financial Unit.
044 Tobago HIV/AIDS Strategic Response	361,573	300,000	300,000	5,000,000	Provides for the coordination of the strategic response in Tobago.
046 Labour Market Information System Unit	-	100,000	100,000	-	
048 Labour Education and Development Programme	-	100,000	100,000	-	
Carried Forward	621,307,303	368,400,000	410,000,000	1,616,371,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT \$	2016 APPROVED ESTIMATES \$	2016 REVISED ESTIMATES \$	2017 ESTIMATES \$	E X P L A N A T I O N
Brought Forward	621,307,303	368,400,000	410,000,000	1,616,371,000	
049 Establishment of the Tobago Training Agency	-	1,000,000	1,000,000	-	
F PUBLIC BUILDINGS	22,466,102	30,400,000	25,900,000	395,825,000	
499 Construction of Offices and Administration Building - Kendal Farm School	2,300	100,000	100,000	200,000	Provides for infrastructure upgrades.
502 Construction of New Licensing Main Office	147,637	500,000	500,000	5,000,000	Provides for design and construction of new building.
503 Construction of Settlements Head Office Building	-	500,000	500,000	-	
508 Construction of Administrative Block - Botanic Station	-	-	-	-	
510 Construction of Scarborough Market	-	1,500,000	1,500,000	20,200,000	Provides for design and construction of a new market.
Carried Forward	621,457,240	372,000,000	413,600,000	1,641,771,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT \$	2016 APPROVED ESTIMATES \$	2016 REVISED ESTIMATES \$	2017 ESTIMATES \$	E X P L A N A T I O N
Brought Forward	621,457,240	372,000,000	413,600,000	1,641,771,000	
512 Construction of Community Development Head Office	1,547,425	200,000	800,000	900,000	Provides for relocation to new building, security cameras, water coolers to meet OSH requirements.
516 Construction of Scarborough Post Office/Financial Complex	4,774,937	500,000	500,000	21,300,000	Provides for upgrades and expansion to infrastructure and purchase of furniture, fixtures and equipment.
520 Construction of Vendors Mall Scarborough	-	500,000	-	5,000,000	Provides for designs and commencement of construction.
524 Construction of Market and Plaza in Roxborough	-	-	-	-	Funded under project 602.
526 Construction of Education Head Office Building	-	1,500,000	1,500,000	10,000,000	Implemented by DEYAS.
528 Construction of Works Main Office	-	1,500,000	500,000	5,000,000	Provides for upgrade and extension works.
530 Restoration and Restructuring of Old Administration Building	141,428	500,000	500,000	3,500,000	Provides for access to the differently-abled persons, construction of enclosure at back entrance, rehabilitation of forecourt and restoration of facade.
536 Construction of an Administrative Building for Health and Social Services	-	2,000,000	2,000,000	45,000,000	Provides for the construction of an office building for the Social Services Department.
538 Construction of Tobago Emergency Operation Centre	357,075	1,500,000	1,500,000	20,000,000	Provides for site preparation, foundation works and erection of a steel frame, construction of walls and installation of roof.
540 Construction of a Warehouse Shed	-	500,000	500,000	1,000,000	Provides for designs.
542 Construction of Prime Minister's Residence	-	500,000	500,000	-	
544 Establishment of Prime Minister's Office	-	-	-	-	
548 Moriah District Office - Works Division	-	-	-	-	
Carried Forward	628,278,105	381,200,000	421,900,000	1,753,471,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT \$	2016 APPROVED ESTIMATES \$	2016 REVISED ESTIMATES \$	2017 ESTIMATES \$	E X P L A N A T I O N
Brought Forward	628,278,105	381,200,000	421,900,000	1,753,471,000	
550 Marketing Department Headquarters	-	200,000	-	220,000	Provides for soil testing, engineering, architectural design and drawings.
554 Environmental Enhancement and Security of Tractor Pool	-	-	-	-	
558 Construction of Storage Facility at Shaw Park	1,547,425	300,000	300,000	10,000,000	Provides for complete construction of ongoing works inclusive of shelving/furniture and air-condition
560 Construction of Scarborough Abattoir	1,796,913	2,000,000	1,000,000	20,510,000	Provides for soil testing, engineering, architectural drawings and construction of superstructure.
562 Windward Meeting and Conference Centre	-	-	-	-	
564 Acquisition of Educational Administrative Complex	-	-	-	-	
566 Construction of Administrative Office Complex at Louis D'or Demonstration Station	1,004,830	-	-	-	
568 Expansion of Calder Hall Administrative Complex	755,156	1,000,000	1,000,000	32,000,000	Provides for completion of superstructure and procurement of fixtures and furnishings.
570 Warehouse Facility for Tourism and Transportation	-	500,000	500,000	2,000,000	Provides for the construction of storage facility: foundation, wall doors, windows, roof sheeting and interior walls.
572 Construction of Head Office for Tourism and Transportation	-	500,000	500,000	3,000,000	Provides for consultancy fees, construction of Head Office, car park and landscaping.
Carried Forward	633,382,429	385,700,000	425,200,000	1,821,201,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT \$	2016 APPROVED ESTIMATES \$	2016 REVISED ESTIMATES \$	2017 ESTIMATES \$	E X P L A N A T I O N
Brought Forward	633,382,429	385,700,000	425,200,000	1,821,201,000	
574 Construction of a new Luncheon and Meeting Room Facility at Louis D'or Nurseries	-	200,000	200,000	660,000	Provides for earthworks, erection of super structure walls, roof and guttering.
576 Construction of Laboratory Facility for Tissue Culture and Entomology/Plant Pathology	177,919	200,000	200,000	710,000	Provides for maintenance of laboratory equipment, purchase of laboratory supplies and security.
578 Furniture Workshop	-	1,000,000	-	1,000,000	Provides for designs.
580 Studley Park Building Complex	141,075	500,000	500,000	4,000,000	Provides for major refurbishment to buildings at the Quarry.
582 Administrative Building Annex	-	-	-	-	
584 Refurbishment of Townhouse A2-17 Flag Staff	-	100,000	100,000	200,000	Provides for plumbing works and replacement of interior furnishings
590 Purchase of land at Pirates Bay	-	1,000,000	1,000,000	6,000,000	Provides for the purchase of land, construction of Life Guard Tower and change room facility at Pirates Bay, acquisition of Arnos Vale Water Wheel and 15 acres of land.
592 Refurbishment of Quarters	-	500,000	500,000	1,000,000	Provides for major refurbishment and upgrade works.
594 Construction of Mini Mall at Argyle	3,752,393	-	1,600,000	-	Project completed.
596 Construction of Mini Mall at Calder Hall	2,268,236	-	-	-	Project completed.
598 Construction of Mini Mall at Charlotteville	1,617,300	1,500,000	1,500,000	6,000,000	Provides for completion.
600 Construction of Mini Mall at Signal Hill	328,444	-	-	-	Project completed.
602 New Roxborough Plaza	-	2,000,000	-	22,000,000	Provides for completion of construction.
Carried Forward	641,667,796	392,700,000	430,800,000	1,862,771,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT \$	2016 APPROVED ESTIMATES \$	2016 REVISED ESTIMATES \$	2017 ESTIMATES \$	E X P L A N A T I O N
Brought Forward	641,667,796	392,700,000	430,800,000	1,862,771,000	
604 Construction of Adventure Mini Mall	1,152,350	500,000	500,000	5,000,000	Provides for completion of project.
606 Construction of Citizen Security Programme Office	-	-	-	-	
608 Construction of Public Conveniences	-	500,000	500,000	8,000,000	Provides for the construction of three (3) rest-ups/concession areas in East Tobago.
610 Construction of Storage Shed at Tractor Pool	-	-	-	-	
612 Establishment of a Social Services Complex in Mason Hall	-	2,000,000	-	45,000,000	Provides for construction of complex to house Social Services Programmes.
614 Reviving of Assembly Legislature Annex	120,136	200,000	200,000	650,000	Provides for replacement of ceiling, carpets and partitions and electrical upgrades on 1st and 2nd floors.
616 Upgrading of Assembly Legislature Chambers	274,187	300,000	300,000	2,500,000	Provides for sound proofing, renovation of ceiling and refurbishment of Tea and Media rooms.
618 Upgrading of Toilet Facilities at Legislature	-	300,000	300,000	500,000	Provides for complete overhaul of sewer system.
620 Pre-Investment for Modifications to the Planning Complex	143,733	300,000	300,000	900,000	Provides for the payment of consultancy fees for the analysis of structure and the development of plans for structural upgrades.
622 Tobago Spatial Development Strategy	182,369	500,000	500,000	5,000,000	Provides for the Tobago Spatial Development Plan and operationalisation of standing committees as per Section 11 of the PAFD.
Carried Forward	643,540,571	397,300,000	433,400,000	1,930,321,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT \$	2016 APPROVED ESTIMATES \$	2016 REVISED ESTIMATES \$	2017 ESTIMATES \$	E X P L A N A T I O N
Brought Forward	643,540,571	397,300,000	433,400,000	1,930,321,000	
624 Roll out of Project Development Unit	-	200,000	200,000	400,000	Provides for roll-out of Unit as laid out in Strategic Plan of Department.
626 Assembly Administrative Complex	74,000	200,000	200,000	1,000,000	Provides for preparation of construction documents.
628 Renovation of Chief Secretary's Residence	81,765	300,000	300,000	575,000	Provides for painting and upgrade of interior furnishings.
630 Construction of Produce Sales Facility for Training Programme at Kendal Farm School	-	-	-	-	
632 Repairs to the Old Scarborough Market	77,069	-	2,200,000	3,000,000	Provides for repair of superstructure.
634 Construction of Abattoir at Kendal	-	500,000		1,000,000	Provides for construction of superstructure.
636 Construction of Abattoir at Mt Hope	-	500,000		1,000,000	Provides for construction of superstructure.
638 Construction of Farmer's Market at Goldsborough and Black Rock	-	300,000	-	500,000	Provides for construction of superstructure.
640 Shaw Park Market	-	500,000	600,000	1,000,000	Provides for preliminary work on site.
641 Construction of Sanctuary Resort	-	-	-	50,000,000	Provides for construction of Resort.
642 Upgrade of Manta Lodge	-	-	-	8,300,000	Provides for upgrade works.
New Speyside Beach Facility	-	-	-	5,000,000	Provides for the demolition and reconstruction of the beach facility to include picnic area and craft market
Carried Forward	643,773,405	399,800,000	436,900,000	2,002,096,000	

DETAILS
HEAD: 15 TOBAGO HOUSE OF ASSEMBLY

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT \$	2016 APPROVED ESTIMATES \$	2016 REVISED ESTIMATES \$	2017 ESTIMATES \$	E X P L A N A T I O N
Brought Forward	643,773,405	399,800,000	436,900,000	2,002,096,000	
New Construction of Bus Shelters	-	-	-	3,000,000	Provides for purchase and installation of bus shelters throughout Tobago.
New Establishment of Walk-in Centres	-	-	-	1,100,000	Provides for the establishment of six (6) community IT literacy walk-in centres.
New Establishment of an Innovation Centre	-	-	-	6,000,000	Provides for the cost of construction of an innovation centre.
G EQUIPMENT AND VEHICLES	2,670,332	4,000,000	4,000,000	27,600,000	
742 Purchase of Vehicles and Equipment	2,670,332	4,000,000	4,000,000	27,600,000	Purchase of the following vehicles and equipment for the Divisions/Departments. Infrastructure and Public Utilities - \$15,000,000 1 sheet Pile Driver, 1 - 20 Ton Flat Bed Lorry with Crane 50 Volare Busses, 2 -5 Ton Dump Truck Safety Equipment, 1-15 ton Lorry / front Winch / side pull. Office of the Chief Secretary - \$1,100,000 Hauler Truck for use by TEMA Community Development - \$1,500,000 1 - 5-Ton flat bed truck with bucket 1 - 4x4 Twin cab Pick-up Public Health - \$10,000,000 1 Garbage compactor 1 Crane truck 2 10-ton Dump Truck 1 Tractor 1 backhoe 1 Grader 1 Cesspool Emptyer
TOTAL	646,443,737	403,800,000	440,900,000	2,039,796,000	

UNEMPLOYMENT RELIEF PROGRAMME - TOBAGO EXPENDITURE ESTIMATES 2017

ITEM	DESCRIPTION	2015 ACTUAL OCT - SEPT	2016 APPROVED ESTIMATES	2016 REVISED ESTIMATES	2017 ESTIMATES	EXPLANATION
		\$	\$	\$	\$	
	Unemployment Relief Programme (URP)	18,922,116	23,000,000	23,000,000	80,335,623	
	TOTAL	18,922,116	23,000,000	23,000,000	80,335,623	

SUMMARY
TOBAGO HOUSE OF ASSEMBLY
HEAD:216 ADVANCES FROM TREASURY DEPOSITS
UNEMPLOYMENT RELIEF PROGRAMME

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT \$	2016 APPROVED ESTIMATES \$	2016 REVISED ESTIMATES \$	2017 ESTIMATES \$	EXPLANATION
(i) Overhead and outstanding accounts	-	-	-	3,899,046	Provides for the payment of wages to staff in Main District Offices.
(ii) Transport	-	-	-	7,271,997	Provides for the payment of wages to staff and the hire of vehicles and equipment.
(iii) Infrastructure and Improvement Works	-	-	-	20,732,689	Provides for the payment of wages to workers engaged in the construction of box drains, curb and slipper drains and retaining walls.
(iv) Furniture Workshop	-	-	-	3,695,802	Provides for the payment of wages to workers who manufacture and repair furniture.
(v) Training	-	-	-	1,099,165	Provides for training in furniture making and welding.
(vi) Roxborough Estate Rehabilitation	-	-	-	5,467,165	Provides for the payment of wages to workers engaged in the rehabilitation of the cocoa estate at Roxborough, also for the production of short crops, seedlings and flowers.
(vii) Environment Improvement Works	-	-	-	18,237,805	Provides for the payment of wages to workers engaged in environmental enhancement, maintenance and the cleaning of minor roads and parks.
(viii) Women's Programme	-	-	-	7,193,574	Provides for the payment of wages to women who improve and maintain the grounds/environment of (40) schools throughout Tobago.
(ix) Special Projects	-	-	-	3,000,000	Provides for the payment of wages to workers employed on Special Projects.
(x) Contract Employment	-	-	-	5,516,315	Provides for salaries for contract employees and payment of gratuity.
(xi) Government's Contribution to National Insurance Scheme	-	-	-	4,222,065	Provides for payment for contribution to National Insurance Scheme.
TOTAL	-	-	-	80,335,623	

DETAILS
TOBAGO HOUSE OF ASSEMBLY
COMMUNITY-BASED ENVIRONMENTAL PROTECTION AND ENHANCEMENT PROGRAMME (CEPEP)

HEAD/SUB-HEAD/PROJECT GROUP/PROJECT DESCRIPTION	2015 ACTUAL OCT - SEPT \$	2016 APPROVED ESTIMATES \$	2016 REVISED ESTIMATES \$	2017 ESTIMATES \$	E X P L A N A T I O N
Community-Based Environmental Protection and Enhancement Programme (CEPEP)	16,804,724	8,000,000	8,000,000	54,145,570	
TOTAL	16,804,724	8,000,000	8,000,000	54,145,570	