



**REPORT
OF
THE STANDING FINANCE COMMITTEE
OF THE
HOUSE OF REPRESENTATIVES**

**on the Consideration of Proposals for the Variation of
Appropriation for the fiscal year 2019**

FIFTH SESSION OF THE ELEVENTH PARLIAMENT (2019/2020)

HOR PAPER NO: 1/2020

PARL NO: 4/3/13

Ordered To Be Printed By the House of Representatives

Standing Finance Committee

The Standing Finance Committee was established under House of Representatives Standing Order 82(1) to consider the Estimates and the Appropriation Bill. House of Representatives Standing Order 87(1) also states that, *“The Standing Finance Committee shall consider and report on all proposals for the expenditure from public revenue or other funds which are not included in the Annual Estimates, including proposals for supplementary and unforeseen expenditure.”*

Publication

An electronic copy of this report can be found on the Parliament website using the following link:
http://www.ttparliament.org/committee_business.php?mid=17&id=219&pid=28

Contacts

All correspondence should be addressed to:

The Secretary
Standing Finance Committee
Red House
Abercromby Street, Port of Spain Republic of Trinidad and Tobago
Tel: (868) 624-7275 Ext 2250, 2373; Fax: (868) 625-4672
Email: standingfinance@ttparliament.org

Date Presented in the House of Representatives: January 27, 2020

Contents

THE COMMITTEE	3
MANDATE OF THE COMMITTEE.....	3
MEMBERSHIP.....	3
MEETING.....	3
VARIATION.....	4
WRITE-OFFS.....	5
TRANSFERS.....	5
SUMMARY OF CHANGES TO HEADS OF EXPENDITURE.....	5
RECOMMENDATIONS.....	6
APPENDIX I	9
REQUESTS FOR ADDITIONAL INFORMATION FROM MINISTRIES/DEPARTMENTS.....	9
APPENDIX II	10
MINUTES OF MEETING.....	10
APPENDIX III	16
APPENDIX IV	46
APPENDIX V	53

THE COMMITTEE

Mandate of the Committee

1. The Standing Finance Committee is established by House of Representatives Standing Order 82(1) of the House of Representatives Standing Orders. It is the duty of the Committee to consider the Estimates and the Appropriation Bill. The Committee is also empowered by House of Representatives Standing Order 87(1) to consider and report on all proposals for expenditure which are not included in the Annual Estimates including proposals for supplementary and unforeseen expenditure.

Membership

2. In accordance with the House of Representatives Standing Order 82(1), this Committee is a Committee of the Whole House of Representatives and is chaired by the Speaker.

Meeting

3. The Committee held a public meeting on Monday January 27, 2020 at 10:00 a.m. The Minutes of the Meeting is attached at Appendix II.

4. The purpose of this meeting was to consider proposals for the variation of the appropriation provided in the Appropriation (Financial Year 2019) Act, 2018 and varied by the Finance (Supplementary Appropriation) (Financial Year 2019) Act, 2019. The Schedule relating to the variation of estimates for fiscal 2019 is at **Appendix V**.

Variation

5. The Standing Finance Committee considered and approved a Variation to the Appropriation for fiscal year 2019 in the sum of Two Hundred and Fifty-Five Million, Three Hundred and Sixty-Nine Thousand, Eight Hundred and Seventy-Four Dollars (\$255,369,874).

6. The variation reflects the provision of additional funds in the sum of Two Hundred and Fifty-Five Million, Three Hundred and Sixty- Nine Thousand, Eight Hundred and Seventy-Four Dollars (\$255,369,874) to bring to account Debit Advices for the period December 2018 to September 2019 in order to meet the payment of the Interest on the Overdraft with the Central Bank.

7. The Standing Finance Committee noted savings in fiscal 2019 identified under the Ministry of Public Utilities in the sum of **\$255.37Mn.**

Write-offs

8. The Standing Finance Committee considered and approved write-offs in the sum of Seven Million, One Hundred and Twenty- Five Thousand, Four Hundred and Forty- Six Dollars and Seventy- Three Cents (\$7,125,446.73):

- The first write-off relates to the overpayment of Salaries and Cost of Living Allowance in the sum of Six Million, Seven Hundred and Twelve Thousand and Forty-Five Dollars and Ninety - Two Cents (\$6,712,045.92) to 1,008 Teachers consequent on the Implementation of the Classification and Compensation Plan for the Teaching Service for the period January 1, 1999 to September 30, 2002;
- The second write-off relates to the overpayment of Salaries in the sum of One Hundred and Ninety - Six Thousand, Nine Hundred Dollars and Forty - Five Cents (\$196,900.45) to Ms. Neltrice Birch, former Technical Vocation Teacher III (TVT III), Diego Martin Government Secondary School for the period January 8, 1996 to January

28, 2010.

- The third write – off relates to an overpayment of Salaries and COLA in the sum of Ninety- Three Thousand, Five Hundred and Thirty-Six Dollars and Eighteen Cents (\$93,536.18) to Mr. Rajcoomar Bhagaloo retired Revenue Officer II, Inland Revenue Division, Ministry of Finance.
- The fourth write – off relates to an overpayment of salary and allowances in the sum of Seventy-One Thousand, Nine Hundred and Forty-Two Dollars and Eight Cents (\$71,942.08) to Mr. Dave Nurse, former Transport Superintendent, Port of Spain Corporation for the period January 1, 1976 to December 31, 1999.
- The final write-off in the sum of Fifty- One Thousand and Twenty-Two Dollars and Ten Cents (\$51,022.10) represents an overpayment of salary to Mr. Keith Mora, former Pound Keeper, Port of Spain Corporation for the period November 21, 1991 to December 31, 2008.

Transfers

9. The Standing Finance Committee noted that the Minister of Finance approved the transfer of funds in the sum of:

- One Billion, Three Hundred and Ten Million, Thirty- Four Thousand and Seven Hundred and Four Dollars (\$1,310,034,704) between Sub – Heads under the same Heads of Expenditure for fiscal year 2019. (See Appendix IV).

10. The transfers were approved by the Minister, based on Notes from the respective Ministries requesting transfers between Sub-Heads, and reflect changed circumstances in Ministries and Departments and a consequential re-ordering of priorities.

Recommendations

Variation

11. The Committee recommends the Variation to the Appropriation for fiscal year 2019 in the sum of Two Hundred and Fifty-Five Million, Three Hundred and Sixty- Nine Thousand, Eight Hundred and Seventy- Four Dollars (\$255,369,874).

Write-off of Losses

12. The Committee recommends the write-off of losses in the sum of Seven Million, One Hundred and Twenty- Five Thousand, Four Hundred and Forty- Six Dollars and Seventy- Three Cents (\$7,125,446.73):

13. The Committee respectfully submits this Report for the consideration of the House of Representatives.

Respectfully Submitted,

Hon. Bridgid Mary Annisette-George, MP
Chairman

January 27, 2020

APPENDICES

APPENDIX I

Requests for Additional Information from Ministries/Departments

Head 39 – Ministry of Public Utilities

04/009/18 – Principal on T&TEC \$812.6Mn Fixed Rate Bond - \$1,133,482

1. Will later payments of this bond be increased in the long run?
2. What is the annual payment made to the Desalination Company of Trinidad and Tobago Limited (Desalcott)?
 - i. How much of this payment is received from companies?

06/004/51- Water and Sewerage Authority - \$254,236,392

3. How much of the loan in the sum US\$100Mn will be utilised to settle outstanding obligations for fiscal 2019?

Head 18 - Ministry of Finance

4. What is the current state of the Central Bank's overdraft?
5. Based on the revised limit, what is the ceiling limit of the overdraft?
 - i. What is the current value of the Consolidated Fund?

Minutes of Meeting

STANDING FINANCE COMMITTEE
FIFTH SESSION (2019/2020), ELEVENTH PARLIAMENT

MINUTES OF THE MEETING HELD ON
MONDAY JANUARY 27, 2020 AT 10:00 A.M. IN THE HOUSE OF
REPRESENTATIVES CHAMBER, RED HOUSE, ABERCROMBY STREET,
PORT OF SPAIN

Members of the Standing Finance Committee

Present

1. Hon. Bridgid Annisette-George, MP - Chairman
2. Hon. Camille Robinson-Regis, MP - Minister of Social Development and Family Services
(Member for Arouca/Maloney)
3. Hon. Faris Al-Rawi, MP - Attorney General
(Member for San Fernando West)
4. Hon. Colm Imbert, MP - Minister of Finance
(Member for Diego Martin North/East)
5. Hon. Stuart Young, MP - Minister of National Security,
Minister of Communications,
Minister in the Office of the Prime Minister
(Member for Port of Spain North/St. Ann's West)
6. Hon. Terrence Deyalsingh, MP - Minister of Health
(Member for St Joseph)
7. Hon. Fitzgerald Hinds, MP - Minister in the Ministry of the Attorney General
and Legal Affairs
(Member for Laventille West)
8. Hon. Randall Mitchell, MP - Minister of Tourism
(Member for San Fernando East)
9. Hon. Shamfa Cudjoe, MP - Minister of Sport and Youth Affairs
(Member for Tobago West)
10. Hon. Anthony Garcia, MP - Minister of Education
(Member for Arima)
11. Hon. Cherrie-Ann Crichlow-Cockburn, MP - Minister in the Ministry of Planning and
Development
(Member for Lopinot/Bon Air West)
12. Mr. Esmond Forde, MP - Deputy Speaker
(Member for Tunapuna)
13. Hon. Maj. Gen. (Ret.) Edmund Dillon, MP - Minister of Housing and Urban Development
(Member for Point Fortin)

- | | | |
|---|---|--|
| 14. Hon. Ayanna Webster-Roy, MP | - | Minister of State in the Office of the Prime Minister
<i>(Member for Tobago East)</i> |
| 15. Hon. Dr. Nyan Gadsby-Dolly, MP | - | Minister of Community Development Culture,
and the Arts
<i>(Member for St. Ann's East)</i> |
| 16. Hon. Dr. Lovell Francis, MP | - | Minister of State in the Ministry of Education
<i>(Member for Moruga/Tableland)</i> |
| 17. Mrs. Glenda Jennings-Smith, MP | - | Parliamentary Secretary in the
Ministry of National Security
<i>(Member for Toco/Sangre Grande)</i> |
| 18. Ms. Nicole Olivierre, MP | - | Parliamentary Secretary in the
Ministry of Energy and Energy Industries
<i>(Member for La Brea)</i> |
| 19. Brig. Gen. (Ret.) Ancil Antoine, MP | - | Member for D'Abadie/O'Meara |
| 20. Mr. Adrian Leonce, MP | - | Parliamentary Secretary in the Ministry of Works
and Transport
<i>(Member for Laventille East/Morvant)</i> |
| 21. Mr. Darryl Smith, MP | - | Member for Diego Martin Central |
| 22. Mr. Maxie Cuffie, MP | - | Parliamentary Secretary in the
Ministry of Public Administration
<i>(Member for La Horquetta/Talparo)</i> |
| 23. Ms. Marlene Mc Donald, MP | - | Member for Port of Spain South |
| 24. Mr. David Lee, MP | - | Member for Pointe-a-Pierre |
| 25. Hon. Kamla Persad-Bissessar SC, MP | - | Leader of the Opposition
<i>(Member for Siparia)</i> |
| 26. Mr. Rodney Charles, MP | - | Member for Naparima |
| 27. Dr. Surujrattan Rambachan, MP | - | Member for Tabaquite |
| 28. Mr. Fazal Karim, MP | - | Member for Chaguanas East |
| 29. Dr. Bhoendradatt Tewarie, MP | - | Member for Caroni Central |
| 30. Dr. Roodal Moonilal, MP | - | Member for Oropouche East |
| 31. Mrs. Christine Newallo-Hosein, MP | - | Member for Cumuto/Manzanilla |
| 32. Dr. Tim Gopeesingh, MP | - | Member for Caroni East |
| 33. Mrs. Vidia Gayadeen-Gopeesingh, MP | - | Member for Oropouche West |
| 34. Mr. Rudranath Indarsingh, MP | - | Member for Couva South |

- 35. Dr. Lackram Bodoie, MP - Member for Fyzabad
- 36. Mr. Rushton Paray, MP - Member for Mayaro
- 37. Ms. Ramona Ramdial, MP - Member for Couva North
- 38. Mr. Ganga Singh, MP - Member for Chaguanas West

EXCUSED

- 1. Dr. Fuad Khan, MP - Member for Barataria/San Juan

ABSENT

- 1. Hon. Dr. Keith Rowley, MP - Prime Minister
(*Member for Diego Martin West*)
- 2. Mr. Barry Padarath, MP - Member for Princes Town
- 3. Mr. Prakash Ramadhar, MP - Member for St. Augustine

COMMENCEMENT

- 1.1 The meeting was called to order at 10:00 a.m.
- 1.2 The Chairman indicated that in accordance with Standing Order 82 (6) and 87, a meeting of the Standing Finance Committee was convened to consider proposals for the Variation of Appropriation for the fiscal year 2019.
- 1.3 Members were advised that in accordance with Standing Order 45(1) the speaking time in Standing Finance Committee shall not exceed five (5) minutes on each intervention.
- 1.4 The procedure for the consideration of the Heads of Expenditure was outlined.

TRANSFERS

- 2.1 The Committee noted that the Minister of Finance approved the transfer of funds in the sum of \$1,310,034,704 between Sub-Heads under the same Head of Expenditure for fiscal year 2019. These transfers reflect changed circumstances in Ministries and Departments and a consequential re-ordering of priorities.

PROPOSALS FOR THE VARIATION OF APPROPRIATION FOR THE FISCAL YEAR 2019

Head 39: Ministry of Public Utilities - Decrease

- 3.1 The Chairman announced Head 39, Ministry of Public Utilities, a decrease in the sum of \$255,369,874.
- 3.2 The Minister of Public Utilities was invited to make a brief opening statement for a maximum of five (5) minutes.
- 3.3 The Chairman proposed the question that Head 39, Ministry of Finance be varied by a decrease in the sum of \$255,369,874.
- 3.4 The Members for Caroni Central, Caroni East, Chaguanas West, Siparia and Tabaquite sought clarification. Thereafter, the Minister of Finance and the Attorney General provided an explanation for the decrease.
- 3.5 The question was put and agreed that Head 39, Ministry of Public Utilities be varied by a decrease in the sum of \$255,369,874.

Total Decreases

- 3.6 The question was put and agreed that the Appropriation for fiscal year 2019 be varied by a total decrease of \$255,369,874.

Head 18: Ministry of Finance - Increase

- 3.7 The Chairman announced Head 18, Ministry of Finance, an increase in the sum of \$255,369,874.
- 3.8 The Minister of Finance was invited to make a brief opening statement for a maximum of five (5) minutes.

- 3.9 The Chairman proposed the question that Head 18, Ministry of Finance be varied by an increase in the sum of \$255,369,874.
- 3.10 The Members for Caroni Central and Caroni East sought clarification from the Minister. The Minister of Finance provided an explanation for the purpose of the increase.
- 3.11 The question was put and agreed that Head 18, Ministry of Finance be varied by an increase in the sum of \$255,369,874.

Total Increases

- 3.12 The question was put and agreed that the Appropriation for fiscal year 2019 be varied by a total increase of \$255,369,874.

PROPOSALS FOR THE WRITE OFF OF LOSSES FOR THE FISCAL YEAR 2019

Head 26: Ministry of Education

- 3.13 The Chairman announced Head 26, Ministry of Education, a write- off of losses in the sum of \$6,908,946.37.
- 3.14 The Minister of Education was invited to make a brief opening statement for a maximum of five (5) minutes.
- 3.15 The Chairman proposed the question that losses in the sum of \$6,908,946.37 for Head 26, Ministry of Education be written off.
- 3.16 The Member for Caroni East sought clarification from the Minister. The Minister of Education and Minister of State in the Ministry of Education provided an explanation.
- 3.17 The question was put and agreed that losses in the sum of \$6,908,946.37 for Head 26, Ministry of Education be written-off.

Head 18: Ministry of Finance

- 3.18 The Chairman announced Head 18, Ministry of Finance, a write-off of losses in the sum of \$93,536.18.
- 3.19 The Minister of Finance was invited to make a brief opening statement for a maximum of five (5) minutes.
- 3.20 The Chairman proposed the question that losses in the sum of \$93,536.18 for Head 18, Ministry of Finance be written off.
- 3.21 The Members for Siparia, Couva South, Cumuto/Manzanilla and Naparima sought clarification. The Minister of Finance, the Minister of Social Development and Family Services, the Attorney General provided an explanation.
- 3.22 The question was put and agreed that losses in the sum of \$93,536.18 for Head 18, Ministry of Finance be written off.

Head 42: Ministry of Rural Development and Local Government

- 3.23 The Chairman announced Head 42, Ministry of Rural Development and Local Government, a write-off of losses in the sum of \$122,964.18.
- 3.24 The Minister of Finance was invited to make a brief opening statement for a maximum of five (5) minutes.
- 3.25 The Chairman proposed the question that losses in the sum of \$122,964.18 for Head 42, Ministry of Rural Development and Local Government be written off.
- 3.26 The question was put and agreed that losses in the sum of \$122,964.18 for Head 42, Ministry of Rural Development and Local Government be written off.

REQUESTS FOR ADDITIONAL INFORMATION

- 4.1 Requests for additional information to Ministries/Departments are listed in Appendix I of the Report.

OTHER BUSINESS

- 5.1 The Chairman informed Members that the debate for the adoption of the Committee's Report will be taken later in the proceedings.
- 5.2 The adjournment was taken at 10:55 a.m.

We certify that these Minutes are true and correct.

CHAIRMAN

SECRETARY

Monday January 27, 2020

APPENDIX III

Statement of Transfers - 2019

STATEMENT OF TRANSFERS - 2019

Appendix I

	<u>FROM:</u>	\$		<u>TO:</u>	\$	
<u>HEAD</u>	<u>03: JUDICIARY</u>			<u>HEAD</u>	<u>03: JUDICIARY</u>	
<i>Sub-Head</i>	<i>02: Goods and Services</i>			<i>Sub-Head</i>	<i>03: Minor Equipment Purchases</i>	
<i>Item</i>	<i>001: Judiciary Trinidad</i>			<i>Item</i>	<i>001: Judiciary Trinidad</i>	
Sub-Item	23: Fees	1370,000		Sub-Item	01: Vehicles	1370,000
	Total Head:	1370,000		Total Head:	1370,000	
 <u>HEAD</u>	 <u>05: PARLIAMENT</u>			 <u>HEAD</u>	 <u>05: PARLIAMENT</u>	
<i>Sub-Head</i>	<i>01: Personnel Expenditure</i>			<i>Sub-Head</i>	<i>02: Goods and Services</i>	
<i>Item</i>	<i>001: General Administration</i>			<i>Item</i>	<i>001: General Administration</i>	
Sub-Item	01: Salaries and Cost of Living Allowance	1550,000		Sub-Item	16: Contract Employment	2125,000
Sub-Item	03: Overtime - Monthly Paid Officers	50,000				

Sub-Item	05: Government's Contribution to NIS	50,000
Sub-Item	08: Vacant Posts - Salaries & COLA (without incumbents)	100,000
<u>Item</u>	<u>002: Office of the Ombudsman</u>	
Sub-Item	01: Salaries and Cost of Living Allowance	300,000
Sub-Item	04: Allowances - Monthly Paid Officers	20,000
Sub-Item	05: Government's Contribution to NIS	55,000

Total Head:

2125,000

Total Head:

2125,000

HEAD 06: SERVICE COMMISSIONS

Sub-Head *02: Goods and Services*

Item 003: Public Service Commission

Sub-Item 28: Other Contracted Services

686,000

HEAD 06: SERVICE COMMISSIONS

Sub-Head *01: Personnel Expenditure*

Item 001: General Administration

Sub-Item 01: Salaries and Cost of Living Allowance

400,000

Sub-Item 04: Allowances- Monthly Paid Officers

86,000

Sub-Item 05: Government's Contribution to N.I.S.

170,000

Sub-Item 27: Gov't Contribution to Group Health Insurance – Monthly Paid Officers

30,000

Total Head: 686,000

<u>HEAD</u>	<u>13: OFFICE OF THE PRIME MINISTER</u>	
<i>Sub-Head</i>	<i>02: Goods and Services</i>	
<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	65: Expenses of Cabinet-Appointed Bodies	410,500
	Total Head:	<u>410,500</u>

<u>HEAD</u>	<u>18: MINISTRY OF FINANCE</u>	
<i>Sub-Head</i>	<i>04: Current Transfers and Subsidies</i>	
<u>Item</u>	<u>001: Regional Bodies</u>	
Sub-Item	01: Contribution to Caribbean Development Bank	77500,000
<u>Item</u>	<u>007: Households</u>	
Sub-Item	04: State Liability and Proceeding Act, Chap.8:02	13200,000
Sub-Item	06: Food Price Support Programme	32000,000
Sub-Item	15: Government's Contribution to the Children's LIFE Fund	23700,000

Total Head: 686,000

<u>HEAD</u>	<u>13: OFFICE OF THE PRIME MINISTER</u>	
<i>Sub-Head</i>	<i>09: Development Programme</i>	
<u>Item</u>	<u>005: Multi-Sectoral and Other Services</u>	
Sub-Item	06: General Public Services	
Project Grp	A: Administrative Services	
Project No.	002: Strengthening of the Strategic Threat Assessment	410,500
	Total Head:	<u>410,500</u>

<u>HEAD</u>	<u>18: MINISTRY OF FINANCE</u>	
<i>Sub-Head</i>	<i>02: Goods and Services</i>	
<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	28: Other Contracted Services	6300,000
<i>Sub-Head</i>	<i>07: Debt Servicing</i>	
<u>Item</u>	<u>001: Interest- Local Loans</u>	
Sub-Item	23: Caribbean Airlines Limited	5853,673
<u>Item</u>	<u>009: Interest on Overdraft</u>	

Sub-Item	17:	VSEP - Central Tenders Board	12000,000	Sub-Item	01: Interest on Overdraft	757800,000
<u>Item</u>	<u>009:</u>	<u>Other Transfers</u>				
Sub-Item	11:	Infrastructure Development Fund	156500,000			
Sub-Item	23:	CARICOM Development Fund	36000,000			
Sub-Item	28:	First Citizens Bank Ltd. - Indemnity Calls	66100,000			
Sub-Item	40:	Private/Public Housing Construction Incentive Programme	50000,000			
Sub-Item	41:	Business Stimulus Programme	37800,000			
Sub-Item	42:	Fiscal Incentive Programme for Farmers	20000,000			
<u>Item</u>	<u>011:</u>	<u>Transfers to State Enterprises</u>				
Sub-Item	23:	Agriculture Development Bank	25000,000			
Sub-Item	26:	Trinidad and Tobago Mortgage Finance Co. Ltd	120153,673			
Sub-Item	68:	Trinidad and Tobago International Financial Centre	30000,000			
Sub-Item	85:	Community Improvement Services Limited (CISL)	43900,000			
Sub-Item	86:	Tourism Development Company Limited (TDC)	26100,000			
		Total Head:	<hr/>		Total Head:	<hr/>
			769953,673			769953,673

<u>HEAD</u>	<u>22: MINISTRY OF NATIONAL SECURITY</u>	
<i>Sub-Head</i>	<i>01: Personnel Expenditure</i>	
<u>Item</u>	<u>004: Prison Service</u>	
Sub-Item	01: Salaries and Cost of Living Allowance	16000,000
Sub-Item	04: Allowances - Monthly Paid Officers	9200,000
<i>Sub-Head</i>	<i>02: Goods and Services</i>	
<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	09: Rent/Lease - Vehicles and Equipment	141740,000

<u>HEAD</u>	<u>22: MINISTRY OF NATIONAL SECURITY</u>	
<i>Sub-Head</i>	<i>02: Goods and Services</i>	
<u>Item</u>	<u>004: Prison Service</u>	
Sub-Item	21: Repairs and Maintenance – Buildings	2000,000
Sub-Item	12: Materials and Supplies	4000,000
Sub-Item	43: Security Services	5000,000
Sub-Item	40: Food at Institutions	3000,000
Sub-Item	96: Fuel and Lubricants	600,000
Sub-Item	99: Employee Assistance Programme	600,000
<i>Sub-Head</i>	<i>03: Minor Equipment Purchases</i>	
<u>Item</u>	<u>004: Prison Service</u>	
Sub-Item	04: Other Minor Equipment	4000,000
<u>Item</u>	<u>005: Regiment</u>	
Sub-Item	01: Vehicles	6000,000
<i>Sub-Head</i>	<i>09: Development Programme</i>	
<u>Item</u>	<u>005: Multi-Sectoral and Other Services</u>	
Sub-Item	06: General Public Services	
Project Grp	G: Equipment and Vehicles	
Project No.	009: Acquisition of Two (2) Naval Patrol Vessels	141740,000

		Total Head:	166940,000
<u>HEAD</u>	<u>23: MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS</u>		
<i>Sub-Head</i>	09: Development Programme		
<u>Item</u>	004: <u>Social Infrastructure</u>		
Sub-Item	12: Public Order and Safety		
Project Grp	D: Judicial and Legal Services		
Project No.	078: Preparation of suitable accommodation for the Anti-Corruption Investigation Bureau	300,000	
<u>Item</u>	005: <u>Multi-Sectoral and Other Services</u>		
Sub-Item	06: General Public Services		
Project Grp	A: Administrative Services		
Project No.	020: Building Respect for Intellectual Property	400,000	
Project Grp	F: Public Buildings		
Project No.	013: Outfitting of Accommodation for Director of Public Prosecutions, South	500,000	
Project No.	025: Modernization of the Companies Registry	3600,000	

		Total Head:	166940,000
<u>HEAD</u>	<u>23: MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS</u>		
<i>Sub-Head</i>	01: Personnel Expenditure		
<u>Item</u>	001: <u>General Administration</u>		
Sub-Item	01: Salaries and Cost of Living Allowance		500,000
Sub-Item	04: Allowances - Monthly Paid Officers		200,000
Sub-Item	05: Government's Contribution to NIS		100,000
<i>Sub-Head</i>	02: Goods and Services		
<u>Item</u>	001: <u>General Administration</u>		
Sub-Item	16: Contract Employment		2500,000
<i>Sub-Head</i>	04: Current Transfers and Subsidies		
<u>Item</u>	005: <u>Non-Profit Institutions</u>		
Sub-Item	01: Legal Aid and Advisory Authority		2000,000
<u>Item</u>	009: <u>Other Transfers</u>		

Project No.	027: Accommodations for District Registrar Offices	600,000	Sub-Item	01: Police Complaints Authority	100,000
	Total Head:	<u>5400,000</u>		Total Head:	<u>5400,000</u>
<u>HEAD</u>	<u>26: MINISTRY OF EDUCATION</u>		<u>HEAD</u>	<u>26: MINISTRY OF EDUCATION</u>	
<u>Sub-Head</u>	<u>01: Personnel Expenditure</u>		<u>Sub-Head</u>	<u>01: Personnel Expenditure</u>	
<u>Item</u>	<u>011: Eastern Caribbean Institute of Agriculture and Forestry</u>		<u>Item</u>	<u>005: Secondary Education</u>	
Sub-Item	01: Salaries and Cost of Living Allowance	400,000	Sub-Item	01: Salaries and Cost of Living Allowance	56200,000
<u>Sub-Item</u>	<u>016: Scholarships and Advanced Training Division</u>		<u>Item</u>	<u>006: Primary Education</u>	
Sub-Item	01: Salaries and Cost of Living Allowance	800,000	Sub-Item	01: Salaries and Cost of Living Allowance	2500,000
<u>Sub-Head</u>	<u>03: Minor Equipment Purchases</u>		<u>Sub-Head</u>	<u>02: Goods and Services</u>	
<u>Item</u>	<u>001: General Administration</u>		<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	04: Other Minor Equipment	38000,000	Sub-Item	16: Contract Employment	13300,000
<u>Sub-Head</u>	<u>04: Current Transfers and Subsidies</u>		<u>Item</u>	<u>016: Scholarships and Advanced Training Division</u>	
<u>Item</u>	<u>006: Educational Institutions</u>		Sub-Item	16: Contract Employment	1200,000
Sub-Item	20: Fees for Students at Private Secondary Schools	1600,000	<u>Sub-Head</u>	<u>04: Current Transfers and Subsidies</u>	
Sub-Item	24: Grants to Government Secondary Schools – Education Programme	26400,000	<u>Item</u>	<u>006: Educational Institutions</u>	
			Sub-Item	38: Council of Legal Education	24800,000

Sub-Item	29: Grants for Students enrolled at Private Special Schools	6000,000	Sub-Item	49: Laventille Technology and Continuing Education Centre	1000,000
Sub-Item	46: National Training Agency	5000,000	Sub-Item	53: MIC Pleasantville Technology Centre	417,781
Sub-Item	50: Accreditation Council of Trinidad and Tobago	2000,000	Sub-Item	54: MIC Craft Programmes	837,656
<u>Item</u>	<u>007: Households</u>		Sub-Item	56: Tobago Technology Centre	436,900
Sub-Item.	18: Trinidad and Tobago Hospitality and Tourism Institute	1271,000	Sub-Item	60: MIC Penal Technology Centre	1283,817
Sub-Item	26: National Commission for Higher Education (NCHE)	22,437	<u>Item</u>	<u>007: Households</u>	
Sub-Item	28: Bursaries/Financial Assistance – Tertiary	500,000	Sub-Item	20: Helping Youth Prepare for Employment Programme	1000,000
Sub-Item	30: St. Augustine Education City	200,000	Sub-Item	22: Multi-sector Skill Training Programme	2900,860
<u>Item</u>	<u>011: Transfers to State Enterprises</u>		<u>Item</u>	<u>011: Transfers to State Enterprises</u>	
Sub-Item	09: National Energy Skills Centre	6546,000	Sub-Item	07: Metal Industries Company Ltd. (National Skills Development Programme)	403,915
Sub-Head	06: Current Transfers to Statutory Boards and Similar Bodies		Sub-Head	09: Development Programme	
<u>Item</u>	<u>004: Statutory Boards</u>		<u>Item</u>	<u>004: Social Infrastructure</u>	
Sub-Item	01: National Institute of Higher Education (Research, Science and Technology)	12000,000	Sub-Item	04: Education	
			Project Grp	G: Educational Services	
Sub-Item	56: College of Science, Technology and Applied Arts of Trinidad and Tobago	8000,000	Project No.	004: National/Additional Scholarships based on Advanced Level Examinations	35539,437

<i>Sub-Head</i>	09: <i>Development Programme</i>		
<u>Item</u>	004: <u>Social Infrastructure</u>		
Sub-Item	04: Education		
Project Grp	D: Vocational and Technical		
Project No.	001: Establishment of Diego Martin HYPE Centre	403,919	
Project No.	003: Construction of HYPE Admin. & O'Meara Centre	1283,817	
Project Grp	J: Science, Technology and Applied Arts		
Project No.	001: National Skills Development Programme	1591,103	
Project No.	003: Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste. Madeleine and Laventille	1309,756	
Project No.	004: Government Vocational Centre – Construction of New Facilities at Point Fortin	417,780	
Project No.	011: Establishment of Pleasantville Technology Centre	1000,000	
Project No.	017: Establishment of a Skills and Technology Centre in Debe/Penal	436,900	
Project No.	033: Acquisition of Capital Equipment for Metal Industries Company Limited (Legacy)	1000,000	
Project No.	045: Moruga Technology Centre (MIC)	837,654	

<u>Item</u>	005: <u>Multi-Sectoral and Other Services</u>	
Sub-Item	06: General Public Services	
Project Grp	F: Public Buildings	
Project No.	019: Development Works at the University of the West Indies	8000,000
Project No.	027: Building of the International Fine Cocoa Innovation Centre	6800,000
Project No.	028: Renovation of Chemistry C1 Building and Replacement of Fume Hoods	10000,000
	Total Head:	<hr/> 141820,366 <hr/>

Total Head:	<hr/> 141820,366 <hr/>
--------------------	-------------------------------

<u>HEAD</u>	<u>28: MINISTRY OF HEALTH</u>	
<i>Sub-Head</i>	<i>09: Development Programme</i>	
<u>Item</u>	005: <u>Multi Sectoral and Other Services</u>	
Sub-Item	06: General Public Services	
Project Grp	C: Foreign and Technical Assistance	
Project No.	234: Hospital Refurbishment Programme	3000,000
Project Grp	F: Public Buildings	
Project No.	002: Construction of the Ministry of Health Administrative Building	1000,000

<u>HEAD</u>	<u>28: MINISTRY OF HEALTH</u>	
<i>Sub-Head</i>	<i>02: Goods and Services</i>	
<u>Item</u>	001: <u>General Administration</u>	
Sub-Item	21: Repairs and Maintenance - Buildings	4000,000

		Total Head:	4000,000
<u>HEAD</u>	<u>30: MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT</u>		
<i>Sub-Head</i>	<i>02: Goods and Services</i>		
<u>Item</u>	<u>001: General Administration</u>		
Sub-Item	16: Contract Employment		
		1010,656	
<i>Sub-Head</i>	<i>09: Development Programme</i>		
<u>Item</u>	<u>003: Economic Infrastructure</u>		
Sub-Item	11: Other Economic Services		
Project Grp	G: Business Services		
Project No.	009: Determination and Impact of the Minimum Wage Level on the Economy		
		100,000	
<u>Item</u>	<u>005: Multi Sectoral and Other Services</u>		
Sub-Item	03: Development Institutions		
Project Grp	M: Cipriani College of Labour and Co-operative Studies		
Project No.	011: Cipriani College of Labour and Co-operative Studies – Upgrade of ICT		
		815,300	
Sub-Item	06: General Public Service		

		Total Head:	4000,000
<u>HEAD</u>	<u>30: MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT</u>		
<i>Sub-Head</i>	<i>06: Current Transfers to Statutory Boards and Similar Bodies</i>		
<u>Item</u>	<u>004: Statutory Boards</u>		
Board No.	17: Cipriani College of Labour and Co-operative Studies		
			4833,021

Project Grp	A: Administrative Services	
Project No. 059:	Labour Legislation Reform	225,927
Project No. 062:	Occupational Health and Safety Programme	606,114
Project No. 063:	Development of a Modernised Labour Market Information System	158,000
Project No. 085:	Delinking the On The Job Training Programme from the National Training Agency	1000,000
Project No. 089:	Co-operative Development and Strengthening Programme	20,824
Project No. 091:	Development of a Child Labour Policy	142,000
Project No. 093:	Operationalization of the National Tripartite Advisory Council	98,600
Project No. 097:	Distribution of Assets for Closed Societies and Institutional Strengthening of Societies Registered under the Friendly Societies Act	155,600
Project No. 099:	Conduct of a National Baseline Survey on Knowledge, Attitude, Beliefs and Practices on HIV in the Workplace	100,000
Project Grp	F: Public Buildings	

Project No. 008: Construction of a New Office Complex for OSH Authority 400,000

Total Head:
4833,021

Total Head:
4833,021

HEAD 40: MINISTRY OF ENERGY AND ENERGY INDUSTRIES

HEAD 40: MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head 01: Personnel Expenditure
Item 001: General Administration
Sub-Item 01: Salaries and Cost of Living Allowance 1000,000

Sub-Head 02: Goods and Services
Item 001: General Administration
Sub-Item 16: Contract Employment 4800,000

Sub-Item 02: Wages and C.O.L.A (including Leave Pay) 900,000

Sub-Item 05: Government's Contribution to NIS 1400,000

Sub-Item 08: Vacant Posts - Salaries and COLA (without incumbents) 800,000

Sub-Head 03: Minor Equipment Purchases
Item 001: General Administration
Sub-Item 03: Furniture and Furnishings 700,000

Sub-Head 04: Current Transfers and Subsidies

Item 007: Households
Sub-Item 01: Shortfall in subsidy re sale of Petroleum Products 9500,000

Sub-Head 09: Development Programme

Item 005: Multi-Sectoral and Other Services

Sub-Item 06: General Public Services

Project G : Equipment and Vehicles

				Project No. 002: Acquisition of Equipment for the National Quarries Company Limited
				9500,000
	Total Head:			Total Head:
			14300,000	14300,000
<u>HEAD</u>	<u>42: MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT</u>			<u>HEAD</u>
				<u>42: MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT</u>
<i>Sub-Head</i>	<i>04: Current Transfers and Subsidies</i>			<i>Sub-Head</i>
				<i>01: Personnel Expenditure</i>
<u>Item</u>	<u>009: Other Transfers</u>			<u>Item</u>
				<u>001: General Administration</u>
Sub-Item	04: Community Based Environmental Protection and Enhancement Programme (CEPEP)	22302,100		Sub-Item
				01: Salaries and COLA
				1500,000
<i>Sub-Head</i>	<i>09: Development Programme</i>			<i>Sub-Head</i>
				<i>02: Goods and Services</i>
<u>Item</u>	<u>003: Economic Infrastructure</u>			<u>Item</u>
				<u>001: General Administration</u>
Sub-Item	15: Transport and Communication			Sub-Item
				16: Contract Employment
				3521,000
Project Grp	D: Roads and Bridges			Sub-Item
				17: Training
Project No.	009: Bailey Bridges	500,000		<i>Sub-Head</i>
				<i>03: Minor Equipment Purchases</i>
Project No.	020: Local Roads and Street Signage Programme	1714,912		<u>Item</u>
				<u>001: General Administration</u>
<u>Item</u>	<u>005: Multi-Sectoral and Other Services</u>			Sub-Item
				04: Other Minor Equipment
Sub-Item	06: General Public Services			155,998

Project Grp	A: Administrative Services		<u>Item</u>	<u>001: Regional Bodies</u>	
Project No.	026: Design of a Comprehensive Local Area and Regional Development Planning Process	1000,000	Sub-Item	01: Caribbean Association of Local Government Authorities	182,200
Sub-Item	09: Local Government Services		Sub-Head	06: Current Transfers to Statutory Boards and Similar Bodies	
Project Grp	M: Diego Martin Regional Corporation		<u>Item</u>	<u>005: Local Government Bodies</u>	
Project No.	375: Municipal Police Equipment	275,973	Sub-Item	23: Port of Spain City Corporation	3459,000
			Sub-Item	25: Arima Borough Corporation	2349,000
			Sub-Item	26: Point Fortin Borough Corporation	2833,000
			Sub-Item	29: San Juan/Laventille Regional Corporation	1348,000
			Sub-Item	28: Diego Martin Regional Corporation	3765,973
			Sub-Item	34: Siparia Regional Corporation	532,712
	Total Head:	<hr/>		Total Head:	<hr/>
		25792,985			25792,985

HEAD 43: MINISTRY OF WORKS AND TRANSPORT

Sub-Head	01: Personnel Expenditure	
<u>Item</u>	<u>006: Mechanical Services</u>	
Sub-Item	02: Wages and COLA (including Leave Pay)	700,000

HEAD 43: MINISTRY OF WORKS AND TRANSPORT

Sub-Head	02: Goods and Services	
<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	01: Travelling and Subsistence	300,000

Sub-Head	04: Current Transfers and Subsidies		Sub-Item	04: Electricity	400,000
<u>Item</u>	<u>008: Subsidies</u>		Sub-Item	05: Telephones	400,000
Sub-Item	01: Port Authority – Contribution toward deficit on Operation of Coastal Steamers	8000,000	Sub-Item	21: Repairs and Maintenance - Buildings	650,000
<u>Item</u>	<u>011: Transfers to State Enterprises</u>		Sub-Item	23: Fees	39424,196
Sub-Item	02: NIPDEC - \$339Mn Fixed Rate Bond - Motor Vehicle Authority	8657,502	Sub-Item	37: Janitorial Services	600,000
Sub-Item	05: NIDCO - Repayment of Aranguez/El Socorro Overpass \$344.75Mn	4199,873	Sub-Item	43: Security Services	600,000
Sub-Item	11: NIPDEC - Repayment of \$1.542Bn Fixed Rate Bonds - PURE	26566,821	<u>Item</u>	<u>003: Traffic Management</u>	
Sub-Head	06: Current Transfers to Statutory Boards and Similar Bodies		Sub-Item	12: Materials and Supplies	3780,000
<u>Item</u>	<u>004: Statutory Boards</u>		Sub-Item	28: Other Contracted Services	8310,000
Sub-Item	39: Airports Authority of Trinidad and Tobago	7008,498	<u>Item</u>	<u>006: Mechanical Services</u>	
Sub-Item	50: Port Authority of Trinidad and Tobago	3359,000	Sub-Item	01: Travelling and Subsistence	700,000
Sub-Head	09: Development Programme		Sub-Item	37: Janitorial Services	900,000
<u>Item</u>	<u>001: Pre-Investment</u>		<u>Item</u>	<u>010: Traffic Warden Unit</u>	
Sub-Item	06: General Public Services		Sub-Item	03: Uniforms	214,000
Project Grp	A: Administrative Services		Sub-Item	04: Electricity	204,362
			Sub-Item	05: Telephones	376,136

Project No.	001:	Development of a National Transportation Plan	549,000	Sub-Item	08:	Rent/Lease – Office Accommodation and Storage	800,000
<u>Item</u>	003:	<u>Economic Infrastructure</u>		Sub-Item	16:	Contract Employment	8000,000
Sub-Item	11:	Other Economic Services		Sub-Item	28:	Other Contracted Services	39,000
Project Grp	A:	Drainage and Irrigation		Sub-Item	37:	Janitorial Services	800,000
Project No.	003:	Infrastructure Rehabilitation and Flood Mitigation Programme	6000,000	Sub-Item	43:	Security Services	600,000
Project No.	005:	Flood Alleviation and Drainage Programme	2000,000	Sub-Item	96:	Fuel and Lubricants	25,000
Project No.	009:	Programme of Upgrade to existing Drainage Pumps and Gate Inventory	9000,000	<u>Item</u>	<u>011:</u>	<u>Programme Monitoring and Evaluation Unit</u>	
Project Grp	P:	Coastal Protection		Sub-Item	43:	Security Services	264,000
Project No.	003:	Landslip and Coastal Stabilization - ANRRIA	242,000	<u>Item</u>	<u>014:</u>	<u>Transport Division</u>	
Sub-Item	15:	Transport and Communication		Sub-Item	37:	Janitorial Services	505,000
Project Grp	A:	Air Transport		Sub-Item	43:	Security Services	900,000
Project No.	005:	Airfield Pavement Rehabilitation - Piarco	10095,000	<u>Item</u>	<u>015:</u>	<u>Maritime Services</u>	
<u>Item</u>	<u>005:</u>	<u>Multi-Sectoral and Other Services</u>		Sub-Item	43:	Security Services	790,000
Sub-Item	06:	General Public Services		Sub-Head	04:	Current Transfers and Subsidies	
Project Grp	F:	Public Buildings		<u>Item</u>	<u>011:</u>	<u>Transfers to State Enterprises</u>	
Project No.	291:	Chaguanas District Office	358,031	Sub-Item	18:	National Helicopter Services Limited (NHSL)	8442,988

Project No.	311:	Sangre Grande Works Office, Guaico	383,957	Sub-Item	21:	NIDCO – Ship Management Services for Inter-Island Ferries and Water Taxis	10095,000
Project No.	318:	Establishment of Mechanical Services Department - Caroni	1000,000				
		Total Head:	<hr/>			Total Head:	<hr/>
			88119,682				88119,682
<u>HEAD</u>	<u>67:</u>	<u>MINISTRY OF PLANNING AND DEVELOPMENT</u>		<u>HEAD</u>	<u>67:</u>	<u>MINISTRY OF PLANNING AND DEVELOPMENT</u>	
<i>Sub-Head</i>	<i>04:</i>	<i>Current Transfers and Subsidies</i>		<i>Sub-Head</i>	<i>02:</i>	<i>Goods and Services</i>	
<u>Item</u>	<u>007:</u>	<u>Households</u>		<u>Item</u>	<u>001:</u>	<u>General Administration</u>	
Sub-Item	03:	Settlement to Cane Farmers re: 2007 Transition out of the Sugar Industry	3262,853	Sub-Item	05:	Telephones	425,450
<i>Sub-Head</i>	<i>09:</i>	<i>Development Programme</i>		Sub-Item	08:	Rent/Lease – Office Accommodation and Storage	2625,306
<u>Item</u>	<u>001:</u>	<u>Pre Investment</u>		Sub-Item	16:	Contract Employment	400,000
Sub-Item	03:	Development Institutions		Sub-Item	23:	Fees	2053,400
Project Grp	L:	Line Ministries/Government Agencies		Sub-Item	27:	Official Overseas Travel	262,853
Project No.	006:	Relocation of Squatters	4000,000	Sub-Item	37:	Janitorial Services	11,234
Project No.	008:	Upgrade of Plaza San Carlos	2716,659	<u>Item</u>	<u>002:</u>	<u>Library Service Unit</u>	
<u>Item</u>	<u>005:</u>	<u>Multi-Sectoral and Other Services</u>		Sub-Item	11:	Books and Periodicals	81,135

Sub-Item	03: Development Institutions	
Project Grp	D: Chaguaramas Area Development	
Project No.	034: CDA Police Post Headquarters-Retrofitting of the Base Building	997,884
Project No.	035: Development of 5 Car Parks in Chaguaramas	1002,116
Total Head:		<hr/> 11979,512 <hr/>

HEAD **70: MINISTRY OF COMMUNICATIONS**

<u>Item</u>	<u>004: Central Statistical Office</u>	
Sub-Item	01: Travelling and Subsistence	556,675
Sub-Item	05: Telephones	649,136
Sub-Item	08: Rent/Lease - Office Accommodation and Storage	625,000
Sub-Item	37: Janitorial Services	867,000
Sub-Item	43: Security Services	790,036
<u>Item</u>	<u>005: Urban and Regional Planning Division</u>	
Sub-Item	05: Telephones	30,000
Sub-Item	08: Rent/Lease - Office Accommodation and Storage	336,000
Sub-Item	16: Contract Employment	1285,000
<u>Item</u>	<u>009: Environmental Policy and Planning Division</u>	
Sub-Item	62: Promotions, Publicity and Printing	91,002
Sub-Head	04: Current Transfers and Subsidies	
<u>Item</u>	<u>002: Commonwealth Bodies</u>	
Sub-Item	01: Commonwealth Fund for Technical Co-operation	890,285
Total Head:		<hr/> 11979,512 <hr/>

HEAD **70: MINISTRY OF COMMUNICATIONS**

<i>Sub-Head</i>	<i>01: Personnel Expenditure</i>	
<u>Item</u>	<u>002: Government Printery</u>	
Sub-Item	03: Overtime - Monthly Paid Officers	100,000
<u>Item</u>	<u>002: Government Printery</u>	
Sub-Item	01: Salaries and Cost of Living Allowance	75,000
<i>Sub-Head</i>	<i>02: Goods and Services</i>	
<u>Item</u>	<u>003: National Archives</u>	
<u>Item</u>	<u>005: Office of Information Commissioner</u>	
Sub-Item	16: Contract Employment	500,000
<i>Sub-Head</i>	<i>04: Current Transfers and Subsidies</i>	
<u>Item</u>	<u>011: Transfers to State Enterprises</u>	
Sub-Item	03: Trinidad and Tobago Television Company Limited (TTT)	3500,000
<i>Sub-Head</i>	<i>09: Development Programme</i>	
<u>Item</u>	<u>005: Multi Sectoral and Other Services</u>	
Sub-Item	06: General Public Services	
Project Grp	A: Administrative Services	

<i>Sub-Head</i>	<i>01: Personnel Expenditure</i>	
<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	01: Salaries and Cost of Living Allowance	300,000
<i>Sub-Head</i>	<i>02: Goods and Services</i>	
<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	05: Telephones	152,467
Sub-Item	06: Water and Sewerage Rates	30,000
Sub-Item	10: Office Stationery and Supplies	250,000
Sub-Item	15: Repairs and Maintenance - Equipment	50,000
Sub-Item	21: Repairs and Maintenance - Buildings	1000,000
Sub-Item	22: Short Term Employment	900,000
Sub-Item	27: Official Overseas Travel	30,000
Sub-Item	28: Other Contracted Services	100,000
Sub-Item	43: Security Services	808,743
Sub-Item	62: Promotions, Publicity and Printing	600,000
<u>Item</u>	<u>002: Government Printery</u>	

Project No. 004: Strategic Redevelopment of
T.T.T.

3000,000

Sub-Item	03: Uniforms	35,000
Sub-Item	04: Electricity	175,000
Sub-Item	05: Telephones	60,000
Sub-Item	08: Rent/Lease - Office Accommodation and Storage	1350,000
Sub-Item	12: Materials and Supplies	535,000
Sub-Item	17: Training	6,000
Sub-Item	21: Repairs and Maintenance - Buildings	59,000
Sub-Item	28: Other Contracted Services	30,000
Sub-Item	37: Janitorial Services	61,900
Sub-Item	43: Security Services	141,890
<u>Item</u>	<u>003: National Archives</u>	
Sub-Item	05: Telephones	100,000
Sub-Item	37: Janitorial Services	30,000
Sub-Item	43: Security Services	120,000
Sub-Head	03: Minor Equipment Purchases	
<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	02: Office Equipment	150,000
Sub-Item	04: Other Minor Equipment	100,000

Total Head:		<u>7175,000</u>
<u>HEAD</u>	<u>75: EQUAL OPPORTUNITY TRIBUNAL</u>	
<i>Sub-Head</i>	<i>02: Goods and Services</i>	
<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	04: Electricity	20,000
Sub-Item	27: Official Overseas Travel	10,000
<i>Sub-Head</i>	<i>02: Goods and Services</i>	
<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	16: Contract Employment	84,600
Total Head:		<u>114,600</u>

Total Head:		<u>7175,000</u>
<u>HEAD</u>	<u>75: EQUAL OPPORTUNITY TRIBUNAL</u>	
<i>Sub-Head</i>	<i>03: Minor Equipment Purchases</i>	
<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	04: Other Minor Equipment	114,600
Total Head:		<u>114,600</u>

<u>HEAD</u>	<u>77: MINISTRY OF AGRICULTURE, LAND AND FISHERIES</u>	
<i>Sub-Head</i>	<i>01: Personnel Expenditure</i>	
<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	02: Wages and C.O.L.A. (including Leave Pay)	700,000
Sub-Item	06: Remuneration to Board Members	130,200
<u>Item</u>	<u>002: Agriculture</u>	

<u>HEAD</u>	<u>77: MINISTRY OF AGRICULTURE, LAND AND FISHERIES</u>	
<i>Sub-Head</i>	<i>02: Goods and Services</i>	
<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	05: Telephones	6674,224
Sub-Item	23: Fees	6521,021
Sub-Item	37: Janitorial Services	605,408

Sub-Item	01: Salaries and Cost of Living Allowance	2454,875	<u>Item</u>	<u>003: Animal Production and Health</u>	
Sub-Item	02: Wages and C.O.L.A. (including Leave Pay)	7160,400	Sub-Item	01: Travelling and Subsistence	1451,498
Sub-Item	14: Remuneration to Members of Cabinet-Appointed Committees	82,000	Sub-Head	04: Current Transfers and Subsidies	
<u>Item</u>	<u>003: Animal Production and Health</u>		<u>Item</u>	<u>011: Transfers to State Enterprises</u>	
Sub-Item	01: Salaries and Cost of Living Allowance	1300,000	Sub-Item	03: EMBD - Principal on \$400Mn Loan	49762,214
Sub-Item	02: Wages and C.O.L.A. (including Leave Pay)	1400,000			
<u>Item</u>	<u>004: Horticulture</u>				
Sub-Item	01: Salaries and Cost of Living Allowance	350,000			
Sub-Item	02: Wages and C.O.L.A. (including Leave Pay)	1500,000			
<u>Item</u>	<u>006: Surveys and Mapping</u>				
Sub-Item	01: Salaries and Cost of Living Allowance	1400,000			
Sub-Item	02: Wages and C.O.L.A. (including Leave Pay)	1500,000			
<u>Item</u>	<u>007: Land Management</u>				
Sub-Item	01: Salaries and Cost of Living Allowance	201,624			
<u>Item</u>	<u>008: Fisheries</u>				
Sub-Item	01: Salaries and Cost of Living Allowance	50,000			
<u>Item</u>	<u>010: Forestry</u>				

Sub-Item	01: Salaries and Cost of Living Allowance	2000,000
Sub-Item	02: Wages and C.O.L.A. (including Leave Pay)	5677,300
Sub-Head	02: Goods and Services	
<u>Item</u>	<u>001: General Administration</u>	
Sub-Item	34: University Graduate Recruitment Programme	1000,000
<u>Item</u>	<u>002: Agriculture</u>	
Sub-Item	12: Materials and Supplies	200,000
Sub-Head	04: Current Transfers and Subsidies	
<u>Item</u>	<u>009: Other Transfers</u>	
Sub-Item	01: Livestock and Livestock Products Board	500,000
Sub-Item	02: Youth Apprenticeship Programme in Agriculture (YAPA)	475,000
Sub-Item	03: Expansion and Development of Farmers' Market	500,000
Sub-Item	05: Tourism Development Facilities	302,927
Sub-Head	06: Current Transfers to Statutory Boards and Similar Bodies	
<u>Item</u>	<u>004: Statutory Boards</u>	
Sub-Item	09: National Agricultural Marketing and Development Corporation (NAMDEVCO)	1000,000
Sub-Head	09: Development Programme	

<u>Item</u>	<u>002: Productive Sectors</u>	
Sub-Item	01: Agriculture, Forestry and Fishing	
Project Grp	I: Production and Marketing	
Project No.	141: La Reunion - Development and Provision of Facilities	400,000
<u>Item</u>	<u>003: Economic Infrastructure</u>	
Sub-Item	01: Agriculture, Forestry and Fishing	
Project Grp	D: Fishing	
Project No.	287: Upgrade of Fish Landing Sites	2,393
Project Grp	E: Forestry	
Project No.	014: Commercial Repository	6262,441
Project No.	015: Improvement of Forest Fire Protection Capability	200,000
Project No.	017: Improved Management to the Natural Forest - South East Conservancy	538,019
Project No.	021: Wetlands Management Project	110,000
Project No.	023: Forestry Access Roads	586,589
Project No.	025: National Parks and Watershed Management Project	350,000
Project No.	038: Sustainable Management of the Wildlife Resources in Trinidad and Tobago	85,808

Project No.	039:	Caroni Swamp Management Project	783,038
Project Grp	F:	Land Management Services	
Project No.	067:	Survey and Sub-Division of State Lands for Distribution to Farmers	150,000
Project No.	069:	Establishment of a Land Management Authority	500,000
Project Grp	H:	Research and Development	
Project No.	339:	Sugar-Cane Feeds Centre	289,162
Project No.	544:	Development and Provision of Facilities at Marper Farm	200,000
Project No.	548:	Redevelopment of the Chaguaramas Agricultural Development Project	785,409
Project No.	553:	Coconut Rehabilitation and Replanting Programme in the East Coast of Trinidad	200,000
Project No.	556:	Development and Implementation of a Waste Management System for the Livestock Industry	1000,000
Project No.	558:	Fisheries Management Research and Development Programme	865,126
Project Grp	I:	Production and Marketing	

Project No. 360: Production of Instructional Videos for Public Distribution 200,000

Project Grp J: Other Services

Project No. 001: Provision of Agricultural Access to Targeted Commodities and Strategic Crops 325,735

Project No. 403: Provision of Office and Other Facilities for South Region 700,000

Project No. 404: Provision of Office and Other Facilities for North Region 274,912

Project No. 426: Rehabilitation of Cocoa Industry 370,939

Project No. 427: Farm to Table Project 2000,000

Project Grp K: Drainage and Irrigation

Project No. 001: Water Management and Flood Control Programme 1,190

Project No. 003: Rehabilitation and Development of Physical Infrastructure at Plum Mitan Project 3,264

Project No. 004: Restoration and Management of the Guanapo Watershed 1000,000

Sub-Item 11: Other Economic Services

Project Grp K: Land Acquisition

Project No. 001: Acquisition of Sites for Non-Agricultural Development Purposes 1000,000

<u>Item</u>	004:	<u>Social Infrastructure</u>	
Sub-Item	13:	Recreation and Culture	
Project Grp	B:	Recreation	
Project No.	001:	Rehabilitation of Facilities - Botanic Gardens	25,827
Project No.	005:	Development of the Queen's Park Savannah	743,240
<u>Item</u>	005:	<u>Multi-Sectoral and Other Services</u>	
Sub-Item	01:	Agriculture, Forestry and Fishing	
Project Grp	L:	Agricultural Youth Apprenticeship Programme	
Project No.	005:	Development of Young Entrepreneurs in Ornamental Horticulture in Rural Communities	418,060
Sub-Item	06:	General Public Services	
Project Grp	A:	Administrative Services	
Project No.	024:	Survey Plans Restoration Project	1000,000
Project No.	032:	Production of Nautical Charts of the Gulf of Paria	396,625
Project No.	203:	Upgrade of Infrastructure and Information Systems	2066,850
Project No.	204:	Establishment of a Spatial Information Management System (SIMS)	988,997

Project No.	205:	Upgrade of the Cadastral Management Information System (CMIS)	1000,000
Project No.	208:	Development of an Electronic Document Management System for State Land	421,032
Project No.	209:	Implementation of an action plan to address illegal, unreported and unregulated fishing in the ports and waters under the jurisdiction of Trinidad and Tobago	1154,001

Project Grp

F: Public Buildings

Project No.	004:	Upgrade of Infrastructural Facilities at Research Division	3,837
Project No.	144:	Renovation and Extension of Buildings and Offices	1492,085
Project No.	151:	Upgrade of Centeno Livestock Station	664,582
Project No.	152:	Upgrade of the Artificial Breeding Centre (ABC)	649,403

Project Grp

K: Lands and Surveys

Project No.	005:	Aerial and Lidar Survey of Trinidad and Tobago	4921,475
-------------	------	--	----------

Total Head:

65014,365

Grand Total:

1310034,704

Total Head:

65014,365

Grand Total:

1310034,704

APPENDIX IV

Proposals for the Variation of Appropriation for fiscal year 2019

**AGENDA FOR THE SECOND MEETING OF THE STANDING
FINANCE COMMITTEE OF THE 2020 SESSION OF THE
HOUSE OF REPRESENTATIVES
OF THE REPUBLIC OF TRINIDAD AND TOBAGO TO BE HELD ON**

JANUARY 27, 2020

MATTERS RELATING TO THE 2019 ACCOUNTS

ITEM NO.	F.C. NOTE NO.	FILE NO.	SUBJECT
01	01	F:BUD:4/4/7	Variation of Appropriation for fiscal year 2019
02	02	"	Approval for Write-off of Losses for fiscal 2019
03	03	"	Transfer of funds between Sub-Heads under the same Head of Expenditure for fiscal year 2019

NOTE FOR THE STANDING FINANCE COMMITTEE

ITEM NO. 01

F.C. (2019) 01

F:BUD:4/4/7

VARIATION OF THE APPROPRIATION FOR FISCAL YEAR 2019

The matter for the consideration of the Standing Finance Committee is the Variation of the Appropriation for fiscal year 2019 in the sum of **\$255,369,874**.

2. The Variation of the Appropriation in the sum of \$255,369,874 is necessary and it represents additional funds required to bring to account Debit Advices for the period December, 2018 to September, 2019 in order to meet the payment of the Interest on Overdraft with the Central Bank.

3. The Standing Finance Committee is asked to note that following a final review of the 2019 Accounts, savings have been identified under the Ministry of Public Utilities. The reasons for these savings are as follows:

Ministry of Public Utilities - \$255,369,874

04/009/18 – Principal on T&TEC \$812.6Mn Fixed Rate Bond - \$1,133,482

- There was a revision of the Amortization Schedule with respect to T&TEC \$812.6Mn Fixed Rate Bond which resulted in the reduction in the semi-annual installment paid on the Principal for fiscal 2019.

06/004/51 – Water and Sewerage Authority -\$254,236,392

- A Government guaranteed loan in the sum of US\$100Mn was negotiated to enable the Water and Sewerage Authority (WASA) to repay its revolving credit facility and settle outstanding obligations to the Desalination Company of Trinidad and Tobago Limited (Desalcott).

4. The Standing Finance Committee is further asked to note that the effect of the changes on the various Heads of Expenditure is as follows:

<u>Head of Expenditure</u>		<u>Increase</u>
		\$
18	Ministry of Finance	255,369,874
	Total	<u>255,369,874</u>

<u>Head of Expenditure</u>		<u>Decrease</u>
		\$
39	Ministry of Public Utilities	255,369,874
	Total	<u>255,369,874</u>

5. Accordingly, the Standing Finance Committee is asked to approve a Variation of the 2019 Appropriation in the sum of **\$255,369,874** as indicated in paragraph (1) above.

NOTE FOR THE STANDING FINANCE COMMITTEE

ITEM NO. 02

F.C. (2019) 02

F:BUD:4/4/7

**APPROVAL FOR THE WRITE-OFF OF LOSSES
FOR THE FISCAL YEAR 2019**

The Standing Finance Committee is being asked to consider write-offs in the sum of **\$7,125,446.73** which were approved by Cabinet under the following Heads of Expenditure.

Head 26 – Ministry of Education - \$6,908,946.37

Write-off of the overpayment of Salaries and Cost of Living Allowance totaling \$6,712,045.92 to 1,008 Teachers of the Ministry of Education

2. The matter for the consideration of the Standing Finance Committee is the write-off of Salaries and Cost of Living Allowance totaling \$6,712,045.92 to 1,008 Teachers consequent on the Implementation of the Classification and Compensation Plan for the Teaching Service for the period January 1st, 1999 to September 30th, 2002.
3. The overpayment arose as the salary conversion principle outlined by the Chief Personnel Officer in her memorandum dated November 09, 2000 was misinterpreted and increments to the Teachers were paid at the incorrect point.
4. The Minister of Education recommended and Cabinet agreed that the sum of \$6,712,045.92 be written off.
5. Accordingly, the Standing Finance Committee is asked to approve the write-off in the sum of \$6,712,045.92 to 1,008 Teachers for the period January 1st, 1999 to September 30th, 2002 as detailed in the attached Schedule.

Write-off of the overpayment of Salaries in the sum of \$196,900.45 to Ms. Neltrice Birch, former Technical Vocation Teacher III (TVT III), Diego Martin Government Secondary School, Ministry of Education

6. The matter for the consideration of the Standing Finance Committee is the write-off of an overpayment of Salary in the sum of \$196,900.45 to Ms. Neltrice Birch, former Technical Vocation Teacher III (TVT III), Diego Martin Government Secondary School for the period January 08, 1996 to January 28, 2010.
7. Ms. Birch obtained her first appointment in the Public Service as a Clerk Stenographer I/II with

effect from August 08, 1974 and subsequently obtained approval from the Teaching Service Commission (TSC) to be appointed on secondment to Technical Vocational Teacher I (TVT I) with effect from August 30, 1990.

8. Ms. Birch was subsequently reassessed as TVT III on obtaining additional qualifications, however the Teaching Service promoted her to TVT IV with effect from January 08, 1996 and she would have performed the duties of the office.

9. The Permanent Secretary, Ministry of Education informed the TSC that Ms. Birch was inadvertently promoted to TVT IV although she was assessed as TVT III and also of her notice to retire voluntarily from the Teaching Service with effect from January 29, 2010.

10. The TSC subsequently cancelled the promotion of Ms. Birch to TVT IV and promoted her as a TVT III with effect from January 08, 1996

11. The Permanent Secretary, Ministry of Education petitioned the TSC to reconsider the revocation of Ms. Birch's promotion but was unsuccessful as her qualification did not satisfy the requirement for TVT IV.

12. The Minister of Education recommended and Cabinet agreed to the write-off of the overpayment in the sum of \$196,900.45.

13. Accordingly, the Standing Finance Committee is asked to approve the write-off in the sum of \$196,900.45 to Ms. Neltrice Birch, former Technical Vocation Teacher III (TVT III), Diego Martin Government Secondary School, Ministry of Education.

Ministry of Finance - \$93,536.18

Write-off of the overpayment of Salaries in the sum of \$93,536.18 to Mr. Rajcoomar Bhagaloo retired Revenue Officer II, Inland Revenue Division, Ministry of Finance

14. The matter for the consideration of the Standing Finance Committee is the write-off of an overpayment of Salary and COLA in the sum of \$93,536.18 over the period 20th October, 1986 to December 31st, 2011 to Mr. Rajcoomar Bhagaloo retired Revenue Officer II, Inland Revenue Division, Ministry of Finance.

15. The overpayment arose as Mr. Bhagaloo was paid at an incorrect point on the salary scale on

the conversion of his salary from Daily Paid Quarry Checker to Revenue Officer I.

16. It should be noted that the overpayment amounted to \$134,915.42, however Mr. Bhagaloo was also underpaid as a Daily Paid Quarry Checker, Revenue Officer I and II amounting to \$41,379.24 resulting in a net overpayment of \$93,536.18.

17. The Minister recommended and Cabinet agreed to the write-off of the overpayment in the sum of \$93,536.18.

18. Accordingly, the Standing Finance Committee is asked to approve the write-off in the sum of \$93,536.18 to Mr. Rajcoomar Bhagaloo retired Revenue Officer II, Inland Revenue Division, Ministry of Finance.

Head 42 – Ministry of Rural Development and Local Government - \$122,964.18

Write-off of the overpayment of Salaries and Allowances in the sum of \$71,942.08 to Mr. Dave Nurse, former Transport Superintendent, Port of Spain Corporation, Ministry of Rural Development and Local Government

19. The matter for the consideration of the Standing Finance Committee is the write-off of an overpayment of Salaries and Allowances in the sum of \$71,942.08 to Mr. Dave Nurse, former Transport Superintendent, Port of Spain Corporation for the period January 01, 1976 to December 31, 1999.

20. The overpayment was as a result of an administrative error which was only discovered at the time of processing of the retirement benefits.

21. The Minister of Rural Development and Local Government recommended and Cabinet agreed to the write-off in the sum of \$71,942.08.

22. Accordingly, the Standing Finance Committee is asked to approve the write-off in the sum of \$71,942.08 to Mr. Dave Nurse, former Transport Superintendent, Port of Spain Corporation, Ministry of Rural Development and Local Government.

Write-off of the overpayment of Salaries and Allowances in the sum of \$51,022.10 to Mr. Keith Mora, former Pound Keeper, Port of Spain Corporation, Ministry of Rural Development

and Local Government

23. The matter for the consideration of the Standing Finance Committee is the write-off of an overpayment of Salaries and Allowances in the sum of \$51,022.10. This represents an overpayment of salary to Mr. Keith Mora, former Pound Keeper, Port of Spain Corporation for the period November 21, 1991 to December 31, 2008.

24. On computation of the retirement benefits for Mr. Mora, it was discovered that he was incorrectly paid on transfer from a Daily Rated position to a Monthly Paid position from November 21, 1991 to December 31, 2008.

25. The Minister of Rural Development and Local Government recommended and Cabinet agreed to the write-off of the overpayment.

26. Accordingly, the Standing Finance Committee is asked to approve the write-off in the sum of \$51,022.10 to Mr. Keith Mora, former Pound Keeper, Port of Spain Corporation, Ministry of Rural Development and Local Government.

NOTE FOR THE STANDING FINANCE COMMITTEE

ITEM NO. 03

F.C. (2019) 03

F:BUD:4/4/7

**TRANSFER OF FUNDS BETWEEN SUB-HEADS UNDER
THE SAME HEAD OF EXPENDITURE FOR FISCAL YEAR 2019**

The Standing Finance Committee is asked to note the undermentioned:

2. In accordance with the authority delegated by Cabinet, the Minister of Finance approved the Transfer of Funds in the sum of **\$1,310,034,704** between Sub-heads under the same Head of Expenditure.
3. These transfers reflect changed circumstances in Ministries and Departments and a consequential re-ordering of priorities.
4. A Statement showing the Transfers approved by the Minister of Finance is attached at **Appendix I** and Explanations for Transfers are attached at **Appendix II**.
5. It is instructive to note that the Transfers were approved by the Minister of Finance based on Notes from the respective Ministers requesting Transfers between Sub-heads.

APPENDIX V

Explanation for Transfers in fiscal year 2019

Head 03 – Judiciary - \$1,370,000

Reason for Transfer

To facilitate the procurement of two (2) new vehicles for use by the Chief Justice and his security detail.

Reason for Savings

Payments to funeral agencies for services provided were less than anticipated in 2019 - \$1,370,000.

Head 05 – Parliament - \$2,125,000

Reason for Transfer

To enable the payment of Salaries to staff in contract positions - \$2,125,000.

Reason for Savings

Several positions in the General Administration and the Office of the Ombudsman were not filled in 2019 due to delays in the recruitment and selection process resulting in savings under the following:-

- Vacant Posts – Salaries and COLA (without incumbents) - \$100,000
- Salaries and COLA - \$1,850,000
- Overtime - \$50,000
- Allowances - \$20,000
- Government’s Contribution to NIS - \$105,000

Head 06 – Service Commissions - \$686,000

Reason for Transfer

To facilitate the payment of arrears of Salaries, Salaries and COLA and Allowances as follows:-

- Salaries and COLA - \$400,000
- Allowances (Monthly Paid Officers) - \$86,000
- Government’s Contribution to NIS - \$170,000
- Government’s Contribution to Group Health Insurance - \$30,000

Reason for Savings

Savings were identified as the contractual services were not engaged to undertake the filling of the offices of Deputy Permanent Secretaries as planned. This process will be undertaken in fiscal 2020 - \$686,000.

Head 13 – Office of the Prime Minister - \$410,500

Reason for Transfer

To facilitate the completion of the procurement process of Phase 4 of the “Support and Strengthening of the Strategic Threat Assessment Capacity in Trinidad and Tobago – Think Tank Project” of the Integrated Threat Assessment Centre (ITAC) - \$410,500.

Reason for Savings

Increased efficiency in the utilization of funds by the National Security Council has realized savings of \$410,500.

Head 18 – Ministry of Finance - \$769,953,673

Reasons for Transfer

To enable the payment of interest pending the refinancing of a US\$64.2Mn loan under Caribbean Airlines Debt Servicing - \$5,853,673.

To effect payment to GROUP DCLLC for lobbying services in Washington DC on behalf of the Government of the Republic of Trinidad and Tobago (GORTT) - \$6,300,000.

To bring to account debit advices with respect to the interest on the overdraft facility with the Central Bank - \$757,800,000.

Reasons for Savings

Contribution to Caribbean Development Bank. The finalization of the amount to be paid is not yet settled. It is expected to be finalized in 2020 - \$77,500,000.

State Liability and Proceeding Act Chap. 8:02 – some requests for settlement were not submitted in a timely manner to be paid in 2019 - \$13,200,000.

The Food Price Support Programme was reviewed which resulted in a reduction of persons meeting the qualifying criteria for the issuance of food cards - \$32,000,000.

The Voluntary Separation of Employment Package for the Central Tenders Board was not implemented because the VSEP process was not finalized in 2019 - \$12,000,000.

Government's Contribution to the Children's Life Fund – The Schedule of Disbursement of funds indicated that funds required was less than the 2019 provision - \$23,700,000.

Infrastructure Development Fund – Expenditure under the Fund did not materialize as initially projected as some programmes/projects could not be implemented. Additionally, some bills presented for payments could not be processed as the verification/auditing of the scope of works completed by contractors were not finalized - \$156,500,000.

CARICOM Development Fund – A smaller sum was negotiated to be paid as contribution for 2019 - \$36,000,000.

First Citizens Bank Limited Indemnity Calls – The Company's accounts were sufficiently funded to support its activities for 2019 - \$66,100,000.

Private/Public Housing Construction Incentive Programme – funding was not required during fiscal 2019 as the policy guidelines for the Programme were not fully developed to allow for implementation - \$50,000,000.

Policy guidelines to administer both the Business Stimulus Programme and the Fiscal Incentive Programme for Farmers were not finalized in fiscal 2019. The respective sums of \$37,800,000 and \$20,000,000 were available.

Agricultural Development Bank – The Bank's accounts were sufficiently funded to support its activities for 2019 - \$25,000,000.

Trinidad and Tobago International Financial Centre – The request for funds was submitted after the close of the financial year - \$30,000,000.

Community Improvement Services Ltd. (CISL) – the funds were to enable payment pending the outcome of an ongoing legal matter which was not completed in 2019 - \$43,900,000.

Tourism Development Company Limited - the funds were provided for an interim payment pending the outcome of an ongoing legal which was not finalized in 2019 - \$26,100,000.

Trinidad and Tobago Mortgage Finance Company – The request for subvention was received after the close of fiscal 2019 - \$120,153,673.

Head 22 – Ministry of National Security - \$166,940,000

Reasons for Transfer

To facilitate the scheduled delivery for the design and procurement of two (2) 58 metre Cape Class Patrol Boats to be used for National patrol - \$141,740,000.

To procure food and supplies for patrol dogs and supplies for the inmates at the Prison - \$4,000,000.

To purchase food for the inmates at the Prison - \$3,000,000.

To purchase fuel and lubricants for bulk and service fleet cards - \$600,000.

To pay Amalgamated Security for transport of prisoners for August 2018 – September 2019 - \$5,000,000.

To undertake repairs to buildings, perimeter fences, AC units and generators at the Prison - \$2,000,000.

To pay the 70% owed for the supply of seven (7) armoured vehicles for the Regiment - \$6,000,000.

To meet expenditure under the Employee Assistance Programme for prison staff - \$600,000.

To purchase equipment including stab-proof vest, firearms, ammunition and hand held scanners for use by Prison Service - \$4,000,000.

Reasons for Savings

The delay in recruitment of 250 Prison Officers to the end of fiscal 2019 yielded savings as follows:-

01 – Salaries and COLA - \$16,000,000

04 – Allowances - \$ 9,200,000

The Ministry's contract for the CCTV cameras expired in June 2017 and a new contract came into force in September 2019 resulting in unutilized funds - \$141,740,000.

Head 23 – Ministry of the Attorney General and Legal Affairs - \$5,400,000

Reasons for Transfer

To enable the payment of arrears of Salaries and Salaries to staff at the Legal Aid and Advisory Authority - \$2,000,000.

To enable the payment of arrears of Salaries and Salaries to staff at the Police Complaints Authority - \$100,000.

To enable the payment of Salaries, Allowances and Government's Contribution to NIS - \$800,000.

To enable payment of Salaries to contract workers under the new terms and conditions of employment - \$2,500,000.

Reasons for Savings

Due to delays in implementation of the Modernization of the Companies Registry, the payment scheduled for 2019 was changed resulting in savings - \$3,600,000.

The initial site identified for the District Registration Office was no longer available and a new site has to be identified - \$600,000.

The Anti-Corruption Investigation Bureau moved from under the purview of the Ministry resulting in cessation of expenditure incurred by the Ministry- \$300,000.

Saving on the cost of work on the Intellectual Property office arose as the balance of expenditure to be incurred will be met from Recurrent Expenditure - \$400,000.

Lease/Rental of a building which was to be utilized by the Director of Public Prosecutions (South) did not materialize as the relevant approvals were not obtained - \$500,000.

Head 26 – Ministry of Education - \$141,820,366

Reasons for Transfer

To meet payment of Salaries and COLA to Primary and Secondary School Teachers up to September 30, 2019 - \$73,200,000.

To enable partial payment for the Trinidad and Tobago national students enrolled at Hugh Wooding Law School for academic year 2017/2018 - \$24,800,000.

To enable the payment of Salaries to staff at several Technical/Vocation Centres and in Programmes including MIC, MUST and HYPE and the associated operational costs - \$8,280,929.

To meet payment of tuition fees and allowance to local and overseas students who were awarded National and Additional Scholarships - \$35,539,437.

Reasons for Savings

Savings were realized under the Personnel Expenditure of the Eastern Caribbean Institute of Agriculture and Forestry as approvals for acting appointments and increments were not finalized - \$1,200,000.

Funds provided for the purchase of laptops for Primary and Secondary Schools under Minor Equipment Purchases were utilized for meeting urgent obligations, such as payment of Salaries - \$38,000,000.

Funds which were provided under Current Transfers and Subsidies to meet costs of fees and grants for students enrolled at Private Special Schools were utilized from as the number of students enrolled for 2018/2019 academic year were less than projected - \$7,600,000.

Funds provided for Grants to Government Secondary Schools – Educational Programme were utilized as the Ministry re-prioritized to meet the payment of Salaries to Primary and Secondary School Teachers - \$26,400,000.

Savings were realized from the National Training Agency, National Energy Skills Centre and Accreditation Council of Trinidad and Tobago allocations as their bank and financial statements revealed that there were sufficient funds to meet the expenditure for fiscal 2019 - \$13,546,000.

Savings were also realized from the Trinidad and Tobago Hospitality and Tourism Institute as they received funds from private companies and were able to operate without Government's funding - \$1,271,000.

Savings were realized from National Commission for Higher Education (NCHE), Bursaries/Financial Assistance – Tertiary and St. Augustine Education City as the Cabinet Appointed Committees to manage their respective funds were not yet installed - \$722,437.

Savings were realized from the Statutory Boards, National Institute of Higher Education (Research, Science and Technology) and College of Science, Technology and Applied Arts of Trinidad and Tobago as a review of their bank and financial statements revealed they had sufficient funds to meet their operational costs for 2019 - \$20,000,000.

Savings were obtained from several projects under the Ministry's Development Programme:-

- Development works at the University of the West Indies - on completion of the project the UWI paid the contractors from its reserved funds. The 2019 provision was therefore available for transfer - \$8,000,000;
- Building of the International Fine Cocoa Innovation Centre – A loan from the Caribbean Development Bank was agreed to finance the project - \$6,800,000;
- Renovation of Chemistry C1 Building and Replacement of Fume Hoods – the costs of the project for fiscal 2019 was less than provision - \$10,000,000;
- The Ministry re-prioritized some of its planned activities under the following nine (9) Centres and Programmes to meet the urgent need of payment of Salaries - \$8,280,929:-
 - Establishment of Diego Martin HYPE Centre
 - Construction of HYPE Admin. And O'Meara Centre
 - National Skills Development Programme
 - Upgrading of Technology Centres at Port of Spain, Pointe-a-Pierre, Ste. Madeleine and Laventille
 - Government Vocational Centre – Construction of New Facilities at Point Fortin;
 - Establishment of Pleasantville Technology Centre
 - Establishment of a Skills and Technology Centre in Debe/Penal
 - Acquisition of Capital Equipment for Metal Industries Company Limited (Legacy)

- Moruga Technology Centre

Head 28 – Ministry of Health - \$4,000,000

Reasons for Transfer

To enable the Urban Development Corporation of Trinidad and Tobago (UDeCOTT) to pay outstanding bills for the maintenance of the Couva Children’s Hospital and its re-designation to the Couva Medical and Multi-Training Facility (CMMF) - \$4,000,000.

Reasons for Savings

Savings were realized from the Hospital Refurbishment Programme as the replacement of the feeder cables at the Eric Williams Medical Sciences Complex (EWMSC) were deferred due to a delay in shipment. Also, the upgrade/replacement of standby generators and panels were deferred - \$3,000,000.

Savings were realized from funds allocated for the construction of the Ministry of Health Administrative Building as the land transfer was not finalized in 2019 - \$1,000,000.

Head 30 – Ministry of Labour and Small Enterprise Development - \$4,833,021

Reason for Transfer

To enable the payment of Salaries to staff attached to the Cipriani College of Labour and Co-operative Studies for July to September, 2019 - \$4,833,021.

Reasons for Savings

Savings were utilized from the Contract Employment vote as the Ministry prioritized its contract positions to meet the shortfall at the Labour College - \$1,010,656.

Funds were identified from several Projects under the Ministry’s Development Programme:-

- Delinking the On the Job Training Programme from the National Training Agency – The Ministry is yet to acquire accommodation for the OJT Head Office - \$1,000,000;

The following Projects experienced Administrative delays - \$2,822,365:-

- Determination and Impact of the Minimum Wage level of the Economy
- Development Institution
- Labour Legislation Reform
- Occupational Health and Safety Programme
- Development of a Modernised Labour Market Information Ssystem
- Co-operative Development and Strengthening Programme
- Development of a Child Labour Policy
- Operationalization of the National Tripartite Advisory Council
- Distribution of Assets for Closed Societies Act
- Conduct of a National Baseline Survey on Knowledge, Attitude, Beliefs and Practices on HIV in the Workplace
- Construction of a new Office Complex for OSH Authority

Head 40 – Ministry of Energy and Energy Industries - \$14,300,000

Reasons for Transfer

To enable the payment of Salaries to contract staff as the majority of contract posts were filled as the Ministry embarked on its restructuring and institutional strengthening process - \$4,800,000.

To enable the purchase a new Rock Drill and a Stone Crusher for use by National Quarries Company Limited - \$9,500,000.

Reasons for Savings

Funds were realized from Salaries and COLA and Vacant Post as several posts remained unfilled during fiscal 2019 - \$1,800,000.

Savings were also realized from Wages and COLA as several Daily-Paid Workers retired and the vacancies were not filled - \$900,000.

The funds provided for Government's Contribution to NIS were more than required as the staff vacancies remained unfilled - \$1,400,000.

Funds were utilized from Minor Equipment Purchases as the Ministry suppressed expenditure to facilitate payment of Salaries to Contract staff - \$700,000.

Savings were realized from the sub-item Shortfall in subsidy re: Sale of Petroleum Products as some of the funds provided to facilitate payment with respect to fuel subsidy was not utilized. The Government of Trinidad and Tobago entered into a Claims Settlement Agreement with the Petroleum Company of Trinidad and Tobago (Petrotrin), National Petroleum Marketing Company Limited and the United Independent Petroleum Marketing Company Limited (UNIPET) which resulted in the offsetting of liabilities in favor of the Government - \$9,500,000.

Head 42 – Ministry of Rural Development and Local Government - \$25,792,985

Reasons for Transfer

To procure ammunition for use in the Training of Municipal Police Officers - \$155,998.

To purchase equipment to outfit the Municipal Police Officers at the Diego Martin Regional Corporation - \$275,973.

To enable the payment of Salaries and Cost of Living Allowance to monthly paid officers of the Ministry under General Administration - \$1,500,000.

To facilitate the payment of Salaries and Cost of Living Allowance to contract staff at the Ministry - \$3,521,000.

To enable the training of four hundred (400) Municipal Police Officers - \$6,146,102.

To facilitate payment of staff at various Corporations:-

- Wages and Cost of Living Allowance to Daily Rated employees of Port of Spain City Corporation - \$3,459,000
- Salaries and Cost of Living Allowance and Other Allowances to additional Municipal Police Officers at the Arima Borough Corporation - \$2,349,000
- Salaries and Cost of Living Allowance and other Allowances to additional Municipal Police Officers at the Point Fortin Borough Corporation - \$2,833,000
- Wages and Cost of Living Allowance to Daily Rated employees of the Diego Martin Regional Corporation - \$3,490,000
- Wages and Cost of Living Allowance, arrears of Allowances to Daily Rated employees at the San Juan/Laventille Regional Corporation - \$1,348,000
- Wages and Cost of Living Allowance to Daily Rated employees of the Siparia Regional Corporation - \$532,712
- To pay the 2019 annual subscription to the Caribbean Association of Local Government - \$182,200

Reasons for Savings

The funds provided to enable the purchase of equipment for the Municipal Police Officers at the Diego Martin Regional Corporation were not utilized but were transferred to the appropriate vote to enable the purchase of bullet proof vests, body cameras and radio equipment - \$275,973.

The Community Based Environment Protection and Enhancement Programme (CEPEP) was managed more efficiently realizing savings - \$22,302,100.

Under the Ministry's Development Programme, the project Design of a Comprehensive Local Area

and Regional Development Planning Process experienced administrative delays - \$1,000,000.
Administrative delays experienced under Local Roads and Street Signage Programme resulted in savings - \$1,714,912.
Savings were realized under the Bailey Bridges project as the Ministry had an adequate supply and incurred no further expenditure under the project for 2019 - \$500,000.

Head 43 – Ministry of Works and Transport - \$88,119,682

Reasons for Transfer

To facilitate the payment of Travelling and Subsistence owed to monthly paid officers attached to General Administration and Mechanical Services Division for fiscal 2019 - \$1,000,000.
To pay Companies that provided Janitorial and Security Services to various Departments of the Ministry over the period June 2016 to September 2019 - \$5,959,000.
To meet the cost of Uniforms supplied to the Traffic Warden Unit - \$214,000.
To pay T&TEC for electricity supplied to General Administration and the Traffic Warden Unit - \$604,362.
To meet the cost of telephone services provided to General Administration and the Traffic Warden Unit - \$776,136.
To enable the rental of accommodation to house the Traffic Warden Unit - \$800,000.
To enable the Traffic Management Division to procure safety equipment, spare parts for the repair of traffic signals as well as reflective paints for maintenance of road markings - \$3,780,000.
To enable the Traffic Management Division to pay contractors for the maintenance of high tension cable barriers along the Uriah Butler and Solomon Hochoy Highways as well as Traffic Signals throughout the country - \$8,310,000.
To pay contractors for repair and maintenance work carried out on the Ministry's Head Office building situated at Corner London and Richmond Streets, Port of Spain - \$650,000.
To enable the Traffic Warden Unit to pay outstanding bills to suppliers for services provided as per contract agreements - \$39,000.
To meet the Mediation Settlement cost and associated legal fees in respect of a Court Judgement made against the National Helicopter Services Limited (NHSL) - \$39,424,196.
To facilitate the payment of Salaries to Traffic Wardens for the period August to September 2019 - \$8,000,000.
To enable the Traffic Warden Unit to meet the cost of fuel and lubricants utilized by its vehicles - \$25,000.
To enable the National Helicopter Services Ltd (NHSL) to meet its debt servicing obligations - \$8,442,988.
To enable the National Infrastructure Development Company Ltd (NIDCO) to meet the cost of ship management services for the M.V. Galleons Passage, M.V. T & T Express and four (4) Water Taxis for a period of one (1) year - \$10,095,000.

Reasons for Savings

Savings became available under Wages and COLA because of the retirement of several Daily Rated Workers in the Mechanical Services Division in fiscal 2019 - \$700,000.
Funding from the three (3) Sub-items shown below was utilized to effect payment in the sum of \$39.4Mn being the mediation settlement cost and associated legal fees in respect of a court judgement made against the NHSL:-

- NIPDEC \$339Mn Fixed Rate Bond – Motor Vehicle Authority - \$8,657,502
- NIDCO payment of Aranguez/El Socorro Overpass \$344.75Mn - \$4,199,873
- NIPDEC repayment of \$21.542Bn Fixed Rate Bonds – PURE \$500Mn - \$26,566,821

Funding was allocated to the Port Authority of Trinidad and Tobago to meet two (2) payments on

the Principal of a \$71.5Mn loan, however only one (1) payment was required as the loan had matured in March, 2019 - \$3,359,000.

Funding was allocated to the Airport Authority of Trinidad and Tobago to meet four (4) payments of Principal and Interest in respect of a USD\$45.3Mn Fixed Rate Bond however, only three (3) payments were required as the Bond had matured in April of 2019 - \$7,008,498.

The Trinidad and Tobago Spirit was withdrawn from the inter-island ferry service therefore a savings was realized under the Sub-item Port Authority – Contribution towards deficit on Coastal Steamers - \$8,000,000.

Since the undermentioned seven (7) projects under the Ministry's Development Programme were rescheduled for implementation in fiscal 2020, savings were realized as detailed:-

- i) Development of a National Transportation Plan - \$549,000
- ii) Flood Alleviation and Drainage Programme - \$2,000,000
- iii) Infrastructure Rehabilitation and Flood Mitigation – \$6,000,000
- iv) Chaguanas District Office, Sangre Grande Works Office, Guaico, Mechanical Services Department – Caroni - Public Buildings – \$1,741,988
- v) Landslip and Coastal Stabilization (ANRRRIA) – \$242,000
- vi) Airfield Pavement Rehabilitation – Piarco – \$10,095,000
- vii) Programme of upgrade to existing pumps and gates inventory – \$9,000,000

Head 67 – Ministry of Planning and Development - \$11,979,512

Reasons for Transfer

To facilitate the payment of outstanding bills for telephones, janitorial services and official overseas travel - \$699,537.

To enable the payment of Salaries to contract staff to September, 2019 - \$400,000.

To enable the payment of rent for office space and parking facilities at several locations including Nicholas Tower and Capital Plaza - \$2,625,306.

To meet legal fees and the renewal of annual fees for Software and Subscriptions - \$2,053,400.

To enable the renewal of subscriptions for the Library Services Division - \$81,135.

To enable the Central Statistical Office to pay arrears of travelling and subsistence to public officers, cost of telephone services, rental of office space for Port of Spain and Tobago Offices, Janitorial and Security Services - \$3,487,847.

To enable the Urban and Regional Planning Division to meet the cost of telephone services and rental of accommodation; and for payment of salaries to contract staff - \$1,651,000.

To enable the Environmental Policy and Planning Division to pay outstanding bills for promotions, publicity and printing - \$91,002.

To enable the remittance of annual contributions for fiscal 2018 and 2019 to the Commonwealth Fund for Technical Cooperation - \$890,285.

Reasons for Savings

Funds were utilized from the vote Settlement to Cane Farmers re: 2007 Transition out of the Sugar Industry. Legal action was taken against the Government of Trinidad and Tobago by some cane farmers which resulted in a reduction in the number of contracts processed as the Farmers ceased signing amended contracts - \$3,262,853.

Savings were realized from four (4) Projects under the Ministry's Development Programme as follows:-

- The Relocation of Squatters experienced delays as the Land Settlement Agency was not able to identify suitable sites for relocation of some displaced households - \$4,000,000;
- The Upgrade of Plaza San Carlos was delayed pending the recruitment of a Project Manager for the project - \$2,716,659;

- The CDA Police Post Headquarters – Retrofitting of the Base Building was reviewed by the Board of the Chaguaramas Development Authority who took a decision to defer with regard to the retrofitting of the building in its present design as it is found to be too costly - \$997,884;
- The CDA was unable to proceed with the development of five (5) car parks in Chaguaramas as the tender documents were not completed in time - \$1,002,116.

Head 70 – Ministry of Communications - \$7,175,000

Reasons for Transfer

The transition of the Ministry of Communications out of the Ministry of Public Administration and Communication gave rise to shortfalls in provision in several Sub-items:-

General Administration

Salaries and Cost of Living Allowance - \$300,000
 Telephones - \$152,467
 Water and Sewerage Rates - \$30,000
 Office Stationery and Supplies - \$250,000
 Repairs and Maintenance – Equipment - \$50,000
 Repairs and Maintenance- Buildings - \$1,000,000
 Short Term Employment - \$900,000
 Official Overseas Travel - \$30,000
 Other Contracted Services - \$100,000
 Security Services - \$808,743
 Promotions, Publicity and Printing - \$600,000
 Office Equipment - \$150,000
 Other Minor Equipment - \$100,000

Government Printery

Uniforms - \$35,000
 Electricity - \$175,000
 Telephones - \$60,000
 Rent/Lease – Office Accommodation and Storage - \$1,350,000
 Materials and Supplies - \$535,000
 Training - \$6,000
 Repairs and Maintenance – Buildings - \$59,000
 Other Contracted Services - \$30,000
 Janitorial Services - \$61,900
 Security Services - \$141,890

National Archives

Telephones - \$100,000
 Janitorial Services - \$30,000
 Security Services - \$120,000

Reasons for Savings

Delays in recruitment of staff for Government Printery - \$75,000.
 Efficiencies in management of Overtime cost at Government Printery - \$100,000.
 Delays in recruitment of staff to fill contract positions in the Office of Information Commissioner - \$500,000.
 Expenditure was suppressed and an increase in cost efficiencies realized savings from the Trinidad

and Tobago Television Company Limited (TTT) - \$3,500,000.

Under the Development Programme of the Ministry, the Strategic Redevelopment of T.T.T. Project experienced administrative delays - \$3,000,000.

Head 75 – Equal Opportunity Tribunal - \$114,600

Reason for Transfer

To enable the purchase and installation of cameras and digital access locks to increase the security of the accommodation for the Tribunal - \$114,600.

Reasons for Savings

Some contract positions became vacant during fiscal 2019 and remained vacant to the end of 2019 yielding savings - \$84,600.

Efforts to increase cost efficiency yielded savings under Electricity and Official Overseas Travel - \$30,000.

Head 77 – Ministry of Agriculture, Land and Fisheries - \$65,014,365

Reasons for Transfer

To meet outstanding amounts due for telecommunication service provided from 2017 – 2019 - \$6,674,224.

To facilitate the payment of travelling and subsistence to staff of the Animal Production and Health Department as some of the provisions were used to pay arrears - \$1,451,498.

To facilitate the payment of legal settlements ordered by the Court and outstanding management fees to National Flour Mills for the operation of the Rice Mill at Carlsen Field - \$6,521,021.

To pay outstanding bills for Janitorial Services provided - \$605,408.

To facilitate the payment of EMBD Principal on \$400Mn loan which matured in July 2019 - \$49,762,214.

Reasons for Savings

Savings were realized from Salaries and COLA from various Divisions within the Ministry as several posts remained vacant - \$7,756,499.

Savings were realized from the Wages and COLA votes from various Divisions within the Ministry as a result of the retirement of several Daily-Rated Workers whose posts remain vacant - \$17,937,700.

Funds from the University Graduate Recruitment Programme were utilized, as a policy document to enable expenditure was not finalized - \$1,000,000.

Expenditure under Materials and Supplies was suppressed to facilitate more urgent obligations - \$200,000.

Savings were identified from several projects under the Ministry's Development Programme to enable the payment of a loan – EMBD - Principal on \$400.Mn Loan which matured in July 2019:-

- La Reunion-Development and Provision of Facilities-The expansion of the planting material for the cocoa germplasm was halted because the varieties must be compatible for successful cross-pollination for a cocoa plant to produce a pod. The MALF took a policy decision to discontinue production - \$400,000

- Commercial Repository - The establishment of the nurseries at Catshill and Ecclesville did not commence in 2019 due to a change in the scope of works - \$6,262,441

- Improved Management to the Natural Forest -South East Conservancy. The completion of the Nariva Swamp Boat Line Office experienced delays due to a change in the scope of works and the silvicultural marking of the block (trees) for felling was impeded by the inclement weather - \$538,019

- Forestry Access Roads - The rehabilitation of forestry access roads cost less than estimated - \$586,589

- Caroni Swamp Management Project -The planned training activity could not be implemented due to the unavailability of the necessary resource personnel - \$783,038
- Establishment of a Land Management Authority – Delays were experienced in the recruitment of the necessary resource personnel to operationalize the Land Management Authority - \$500,000
- Redevelopment of the Chaguaramas Agricultural Development Project - The irrigation works at the Chaguaramas Agricultural Development Project will be carried out at a later date, at a reduced cost in collaboration with the Water and Sewerage Authority (WASA) - \$785,409
- Development and Implementation of a Waste Management System for the Livestock Industry - A re-design for the retrofitting of a large shed for the Livestock Industry Project is required therefore, no expenditure was incurred under this project for 2019 -\$1,000,000
 - Fisheries Management Research and Development Programme. Two (2) major activities critical to the project were not undertaken as planned in 2019; the training programme could not be implemented due to the unavailability of qualified resource personnel and the hiring of relevant personnel was not approved.- \$865,126
 - Provision of Office and Other Facilities for South Region - An assessment of the works for the electrical upgrade of the Penal Demonstration Centre which is required by the Trinidad and Tobago Electricity Commission (T&TEC) for final approval was not completed by the relevant Ministry. The total allocation was not utilized as a result - \$700,000
 - Farm to Table Project -The construction of the model farm did not commence due to a lack of statutory approvals - \$2,000,000
 - Restoration and Management of the Guanapo Watershed - There was a delay in the finalization and signing of an agreement between the University of the West Indies (UWI) and the Ministry to conduct training for the restoration of the Guanapo Watershed, as such, no expenditure was incurred for fiscal 2019 - \$1,000,000
 - Acquisition of Sites for Non-Agricultural Development Purposes -The Commissioner of State Lands was awaiting a response from the Commissioner of Valuations regarding queries on the valuation of land acquisition for non – agricultural development purposes for two (2) sites at Shirvan Road, Tobago - \$1,000,000
 - Development of the Queen's Park Savannah - There was no expenditure for the Queen’s Park Savannah Project because the Ministry of Agriculture, Land and Fisheries is currently exploring the possibility of technical assistance from the Government of Canada. This arrangement would be finalized in fiscal 2020 - \$743,240

- Development of Young Entrepreneurs in Ornamental Horticulture in Rural Communities. The expansion of plant collections at the La Pastora Plant Propagation Station was not completed due to a delay in the construction of the saran sheds (sourcing the correct materials) which is a precursor for same -\$418,060
- Survey Plans Restoration Project - Training of Surveying and Mapping Division staff in the restoration techniques is dependent on the availability of National Archive Personnel, for which there were significant delays - \$1,000,000
- Production of Nautical Charts of the Gulf of Paria - The cost of the multi-beam echo sounder was lower than anticipated for the production of Nautical Charts of the Gulf of Paria - \$396,625
- Upgrade of Infrastructure and Information Systems - Technical issues with the Wide Area Network needed to be resolved with FLOW Trinidad for several activities under this project to be implemented - \$2,066,850
- Establishment of a Spatial Information Management System (SIMS) -The Geographic Information Systems Unit experienced difficulties in sourcing the specialized equipment and software required for the Establishment of a Spatial Information Management System (SIMS) - \$988,997
- Upgrade of the Cadastral Management Information System (CMIS) -The hiring of qualified personnel adversely affected the implementation of this project - \$1,000,000
- Development of an Electronic Document Management System for State Land - The Geographic Information Systems Unit experienced difficulties in sourcing the specialized equipment and software required for the Development of an Electronic Document Management System for State Land - \$421,032
- Implementation of an action plan to address illegal, unreported and unregulated fishing in the ports and waters under the jurisdiction of Trinidad and Tobago - The delayed approval for the hiring of the necessary personnel negatively impacted the implementation of an action plan - \$1,154,001
- Renovation and Extension of Buildings and Offices - Anticipated infrastructural works at the Ministry's Head Office – UBH - Chaguanas was reviewed and re-scoped and is expected to be completed in fiscal 2020 - \$1,492,085
- Upgrade of Centeno Livestock Station - The planned training activity in artificial insemination of livestock could not be implemented due to the unavailability of qualified resource personnel. Also the scope of works for the pasture rehabilitation at Centeno Livestock Station had to be amended - \$664,582
- Upgrade of the Artificial Breeding Centre (ABC) - The Artificial Insemination Technician's office and the administrative office at the Artificial Breeding Centre at

Centeno Livestock Station had further deteriorated and required an amendment to the original scope of works - \$649,403

- Aerial and Lidar Survey of Trinidad and Tobago - A delay in the hiring of staff to conduct the vector extraction exercise (aerial photography) adversely impacted the implementation of the Aerial and Lidar Survey of Trinidad and Tobago. The Ministry would be outsourcing same abroad in collaboration with the Food and Agriculture Organization (FAO) who has done similar work in Barbados - \$4,921,475
- Other Projects which had small balances of unutilized provision - \$5,783,194.

