
BARBADOS

ESTIMATES

2010-2011

REVENUE AND EXPENDITURE

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INTRODUCTION

Purpose of the Estimates

The 2010-2011 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2010. These Estimates constitute the Government's formal request to Parliament for approval of the amounts required in support of budgetary spending sought through Appropriation Bills.

Estimates Accounting Policies

In order for the Budgetary information to be consistent with the accounts recorded during the transition from the cash to the accrual basis of accounting, it is necessary that the Estimates of Revenue and Expenditure be prepared on a similar basis. Consequently, from financial year 2007 - 2008 the Estimates of Revenue and Expenditure were prepared on an accrual basis, comprising both cash and non-cash transactions.

Format of The Estimates

The Estimates for each Ministry consist of Programs and Sub-programs, categorized as Non-Statutory Recurrent Expenditure, Non-Statutory Capital Expenditure and Statutory Expenditure.

Non-statutory recurrent expenditure relate to the recurrent expenditure of the ministry and/or department as it carries out its normal operating activities. Under this category of expenditure provision is made for Depreciation and Bad Debt Expenses. Non-statutory capital expenditure refers to the acquisition costs of capital assets in excess of \$3,000 intended for use by the ministry/department over multiple financial periods, and transfer payments to be used for the purchase of capital items.

Under these categories the spending plans will be further classified by Standard Accounts e.g. Personal Emoluments, Supplies and Materials, Transfers, Maintenance of Property, etc.

Statutory Appropriations are shown separately in the Estimates and are added to the amounts to be voted to produce the Total Estimates for each Ministry/Department. Statutory Appropriations are expenditures pursuant to specific legislative authority.

Presentation Changes

The layout of the Estimates was changed from 2007-2008. Changes include re-organisation of the Estimates tables, inclusion of projected accrual based financial statements with projected cash flows and new labeling of tables in keeping with the newly designed Chart of Accounts.

The overall content and underlying structure of the Estimates have however remained unchanged. Some data have been re-ordered to improve the flow of information.

Statutory amounts are shown separately following the amounts to be voted. Details of these statutory amounts are also reflected on the Standard Accounts and Item pages.

Projected spending on Assets, Liabilities, and non-cash items has also been identified in the new presentation of the Estimates.

Terms and Definitions Used

Standard Account Codes

The Standard Account Codes represent the level at which expenditure is forecast for the fiscal year. The amounts appropriated at this level cannot be exceeded except with Parliamentary approval. The Standard Account Codes are described

below. These descriptions are intended to serve as brief outlines and should not be seen as exhaustive.

- **Personal Emoluments**
Includes salaries and wages, overtime and other remuneration paid to staff, members of Parliament and special allowances to employees including telephone and commuted travel.

- **Employer Contributions**
Includes government's contribution to the National Insurance Scheme, Pensions, Workplace Safety benefits and other employee benefit plans.

- **Transfer payments**
Includes grants, subsidies, assistance to individuals and non-profit organizations.

- **Supplies and materials**
Includes the purchase of materials, supplies, furniture, machinery and equipment costing less than the capitalization threshold of \$3,000.

- **Transportation costs**
Includes reimbursable travel costs to officers who travelled on government business, cost of relocation of offices, and baggage expenses.

Assets and Liabilities

Assets and Liabilities are balance sheet accounts. These items will also require an Appropriation in the Estimates for the amount to be expended in the year in which the acquisition of the asset occurs. Categories of assets and liabilities include the following:

Assets

- ***Loans and Investments***

Includes payments to debtors under loan agreements and investment in the shares of Crown Corporations or other entities.

- ***Prepaid Expenses***

Includes payments in advance of receiving goods or services and will be recorded in a non-asset account in a future fiscal year.

- ***Capital Assets***

Includes acquisition of land, acquisition and construction of buildings, machinery, equipment and vehicles with a cost greater than \$3,000.

Depreciation

The annual expense associated with the allocation of the carrying value of an asset over its service life.

Liabilities

- ***Amortization payments***

This relate to principal payments included in government's debt servicing costs.

- ***Lease payments on capital leases***

Servicing of Lease Agreements on long-term capital leases.

MEMORANDUM

OF

ESTIMATES

2010–2011

REVIEW OF ESTIMATES FOR FISCAL YEAR 2009-2010

Approved Estimates of Revenue and Expenditure for 2009-2010

The Estimates of Central Government revenue and expenditure for fiscal year 2009-2010, as approved by Parliament on March 24, 2009 were as follows in Table 1.

Revised Estimates of Revenue and Expenditure for 2009-2010

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2009-2010 are as follows in Table 2.

Current Revenue collected to January 31, 2010 decreased by 10.8% from current revenue for the same period in fiscal year 2008-2009.

Current Expenditure to January 31, 2010 decreased by 2.2% from current expenditure for the same period in fiscal year 2008-2009.

Capital Expenditure at January 31, 2010 increased by 6.9% over capital expenditure for the same period in fiscal year 2008-2009.

Estimates of the Financing of the Budget Deficit for 2009-2010

Estimates of the financing of the Central Government deficit in fiscal year 2009-2010 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2009-2010
(Excludes Post Office)**

	\$	\$
Current Revenue	2,808,938,602	
Current Expenditure	3,023,272,621	
Current Account Balance		(214,334,019)
Capital Expenditure	600,300,665	
Overall Balance		(814,634,684)

**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2009-2010
(Excludes Post Office)**

	(\$M)	(\$M)
Actual Current Revenue April 2009 to January 2010	1,869.0	
Projected Current Revenue for February, 2010	180.5	
Projected Current Revenue for March, 2010	350.5	
Projected Total Current Revenue for 2009-2010		2,400.0
Actual Current Expenditure April 2008 to January 2010	2,568.4	
Projected Current Expenditure for February, 2010	300.5	
Projected Current Expenditure for March, 2010	425.4	
Projected Total Current Expenditure for 2009-2010		3,294.3
Projected Current Account Balance		-894.3
Actual Capital Expenditure April 2009 to January 2010	140.9	
Projected Capital Expenditure for February, 2010	22.5	
Projected Capital Expenditure for March, 2010	39.7	
Projected Total Capital Expenditure for 2009-2010		203.1
Projected Total Current and Capital Expenditure for 2009-2010		3,497.4
Projected Overall Fiscal Balance		-1,097.4
Projected Nominal Gross Domestic Product at Market Prices for 2009/2010		7,749.2
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		-14.2%
Overall Fiscal Balance as a Percentage of GDP less amortisation and net enterprises		-8.2%

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL
BALANCE 2009-2010**

<i>Source of Funds</i>	<i>Projected Receipts to March 31, 2010</i>		
	(\$M)	(\$M)	(\$M)
Financing Requirement			1,097.4
Total Financing			1,097.4
Foreign Financing		289.5	
<i>Project</i>	57.5		
Inter-American Development Bank	33.3		
World Bank (IBRD)	6.2		
Caribbean Development Bank	6.0		
Peoples Republic of China	0.0		
European Development Fund	12.0		
Other Project	0.0		
<i>Non Project</i>	0.0		
Commercial	232.0		
Domestic Financing		807.9	
Debentures	475.1		
Government Savings Bonds	20.0		
Tax Refund Certificates	0.0		
Tax Reserve Certificates	0.0		
Treasury Notes	75.0		
Treasury Bills	237.8		

APPROVED ESTIMATES FOR FISCAL YEAR 2010-2011

Current Revenue

Estimates for fiscal year 2010-2011 project current revenue at \$2,490,180,854 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,457,032,966, an amount of 2.4% above the revised estimate of \$2,400,097,962. Table 4 below, shows the current revenue for 2010-2011 by standard account code.

Total Expenditure

Estimates for fiscal year 2010-2011 project total expenditure at \$4,000,310,719, an increase of 11.7% over the revised estimate of total expenditure for 2009-2010. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2010-2011. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2010-2011.

Government Operations and Financing

A Summary of Government Operations and Financing for 2010-2011 is shown at Table 8. The overall fiscal deficit on the Accountant General's basis is projected at \$1,422.4 million or 17.8% of nominal GDP at market prices estimated at \$8,006.8 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$592.9 million or 7.4% of GDP. On the accrual basis, the net operating balance is negative \$600.5 million or 7.5% of GDP.

Annexed Estimates of the Post Office 2010-2011

The estimates of the Post Office for 2010-2011 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2010-2011 is \$20,671,430, a decrease of 0.7% or \$146,200 from the revised estimate of revenue for 2009-2010.

The estimated expenditure of the Post Office for 2010-2011 is \$33,248,414, an increase of 0.7% or \$244,389 over the revised estimate of expenditure for 2009-2010.

A deficit of \$12,576,984 is projected from the operations of the Post Office in 2010-2011.

TABLE 4 - ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2010-2011

Details of Revenue	Approved Estimates 2010-2011	Approved Estimates 2009-2010	Revised Estimates 2009-2010	Increase or Decrease	Actual 2008-2009
Tax Revenue	2,253,682,310	2,565,509,156	2,176,392,813	77,289,497	2,368,541,307
Goods and Services	1,003,900,502	1,209,260,228	942,400,000	61,500,502	1,079,008,222
Taxes on Income and Profits	912,035,790	948,276,829	906,433,565	5,602,225	893,149,304
Taxes on Property	132,942,018	144,002,099	130,121,789	2,820,229	158,280,266
Taxes on International Trade	191,104,000	236,100,000	184,300,000	6,804,000	219,454,443
Other Taxes	13,700,000	27,870,000	13,137,459	562,541	18,649,072
Non-Tax Revenue	236,498,544	243,429,446	223,705,149	12,793,395	254,191,245
Special Receipts	81,500,000	80,430,000	72,699,980	8,800,020	115,071,715
Other Revenue -Non-Tax	130,015,890	147,011,200	139,005,169	(8,989,279)	131,583,067
Grant Income	24,982,654	15,988,246	12,000,000	12,982,654	7,536,463
Total Current Revenue	2,490,180,854	2,808,938,602	2,400,097,962	90,082,892	2,622,732,552
Annexed Revenue	20,671,430	23,317,630	20,817,630	(146,200)	26,779,484

TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2010-2011

Functional Categories of Total Expenditure	Approved Estimates 2010-2011	Revised Estimates 2009-2010	Approved 2010-2011 over Revised 2009-2010 \$	Approved Estimates 2009-2010	Actual 2008-2009
General Public Service	690,838,404	636,724,237	54,114,167	695,861,190	689,117,610
Defence and Security	68,111,299	62,932,741	5,178,558	67,896,210	58,911,806
Education	526,982,239	526,214,024	768,215	532,803,315	522,655,428
Health	430,714,156	450,315,761	(19,601,605)	459,221,241	445,822,559
Social Security and Welfare	253,400,378	248,098,239	5,302,139	253,098,239	239,888,326
Housing & Community Amenities (1)	70,269,602	79,635,452	(9,365,850)	86,362,973	84,151,517
Other Comm. & Social Services (2)	120,919,941	125,606,726	(4,686,785)	136,063,357	115,696,301
Economic Services (3)	434,264,087	450,898,996	(16,634,909)	466,565,398	438,289,623
Other (4)	1,404,810,613	1,000,031,235	404,779,378	925,701,363	985,924,241
TOTAL EXPENDITURE (5)	4,000,310,719	3,580,457,411	419,853,308	3,623,573,286	3,580,457,411

(1) Includes Co-operatives, Town Planning & Environmental Sanitation.

(2) Includes Information Services, Libraries, Parks & Beaches, Sport & Culture.

(3) Includes Trade, Industry, Agriculture, Roads, Civil Aviation, Tourism, Lands & Surveys and Labour.

(4) Includes Redemption of Public Debt and Lending.

(5) Excludes Annexed Expenditure

TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY ACCOUNT STANDARD CODE 2010 - 2011

	Approved Estimates 2010 - 2011	Revised Estimates 2009 - 2010	Approved 2010 - 2011 over Revised 2009 - 2010		Approved Estimates 2009 - 2010
			\$	%	
TOTAL EXPENDITURE	4,000,310,719	3,580,457,411	419,853,308	11.7	3,623,573,286
CURRENT EXPENDITURE	3,728,443,722	3,378,092,163	350,351,559	10.4	3,340,120,846
Operating Expenses	1,660,975,592	1,645,229,114	15,746,478	1.0	1,710,353,172
Other Personal Emoluments	197,396,077	177,125,673	20,270,404	11.4	196,318,354
Employers Contributions	68,367,841	60,215,969	8,151,872	13.5	66,769,655
Goods and Services	416,580,264	386,696,534	29,883,730	7.7	475,173,032
Accruals	-	-	-	0.0	-
Depreciation Expense	60,000,000	47,380,656	12,619,344	26.6	53,005,180
Bad Debt Expense	60,910,664	35,642,000	25,268,664	70.9	38,479,085
Subsidies	41,220,275	50,705,352	(9,485,077)	-18.7	37,132,701
Grants To Individuals	47,054,064	43,739,951	3,314,113	7.6	53,656,218
Grants to Non-Profit Organisations	40,874,335	39,207,558	1,666,777	4.3	43,341,568
Grants to Public Institutions	628,654,955	711,391,348	(82,736,393)	-11.6	651,182,755
Subscriptions	27,057,800	24,207,727	2,850,073	11.8	25,265,676
Other Retiring Benefits	70,909,317	68,072,232	2,837,085	4.2	67,358,245
Non Capital Assets	1,950,000	844,114	1,105,886	131.0	2,670,703
Statutory Expenses	853,776,257	787,512,572	66,263,685	8.4	837,165,851
Statutory Personal Emoluments	690,498,976	622,487,536	68,011,440	10.9	680,620,781
Retiring Benefits	154,320,493	153,575,036	745,457	0.5	145,585,070
Statutory Crown Expenses	1,000,000	6,000,000	(5,000,000)	-83.3	1,000,000
Statutory Grants	7,106,788	4,900,000	2,206,788	45.0	7,500,000
Statutory Investment Expense	500,000	450,000	50,000	11.1	2,000,000
Statutory Professional Services	350,000	100,000	250,000	250.0	460,000
Debt Service	1,213,691,873	945,350,477	268,341,396	28.4	792,601,823
Interest Expense	488,150,875	481,676,168	6,474,707	1.3	470,428,398
Expenses of Loans	3,500,000	3,500,000	-	0.0	5,325,200
Debt Amortization	722,040,998	460,174,309	261,866,689	56.9	316,848,225
CAPITAL EXPENDITURE	271,866,997	202,365,248	69,501,749	34.3	283,452,440
Capital Transfers	84,197,002	74,141,435	10,055,567	13.6	93,673,321
Capital Assets	187,669,995	128,223,813	59,446,182	46.4	189,779,119

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2010 - 2011

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	844,257	142,139	56,728	1,043,124	660,350	1,200
12 Parliament					45,000	9,494,173
13 Prime Minister's Office	20,655,303	4,896,874	2,189,901	27,742,078	12,907,905	56,467,371
15 Cabinet Office	9,117,982	5,168,531	534,450	14,820,963	4,960,118	200,000
16 Ministry of the Civil Service	11,472,173	2,268,075	938,826	14,679,074	5,191,613	87,711
17 Ombudsman	214,706	216,078	26,614	457,398	241,200	
18 Audit	3,349,835	369,664	283,115	4,002,614	653,270	2,850
19 Treasury						
23 Ministry of Health	85,181,658	23,931,003	8,664,884	117,777,545	78,472,066	155,445,332
28 Ministry of Home Affairs	28,376,375	10,201,653	3,341,357	41,919,385	15,548,359	2,394,842
29 Office of the Director of Public Prosecutions	928,263	198,905	46,565	1,173,733	247,663	
30 Attorney General	86,316,105	26,339,036	9,096,552	121,751,693	36,965,286	5,197,986
32 Ministry of Foreign Affairs and Foreign Trade	6,962,035	22,173,793	1,338,101	30,473,929	27,398,965	5,453,079
38 Ministry of Housing and Lands	8,891,075	2,332,561	815,442	12,039,078	37,288,983	806,150
40 Ministry of Transport and Works	57,626,278	8,137,115	5,756,930	71,520,323	47,041,715	11,440,301
54 Ministry of Education and Human Resource Development	221,434,563	55,212,105	20,233,437	296,880,105	34,801,985	161,362,415
55 Ministry of Tourism	2,240,509	527,047	218,862	2,986,418	2,255,125	94,832,000
56 Ministry of Community Development and Culture	7,309,998	1,600,461	709,362	9,619,821	6,619,405	10,840,482
62 Ministry of Finance, Investment, Telecommunications and Energy	55,961,212	10,798,144	5,539,115	72,298,471	28,754,660	273,997,943
63 Ministry of Labour and Immigration	11,483,162	3,580,844	1,272,483	16,336,489	6,182,534	13,742,384
64 Ministry of Youth, Family and Sports	5,726,571	1,099,829	525,973	7,352,373	6,385,944	45,822,287
65 Ministry of Economic Affairs and Empowerment, Innovation, Trade, Industry and Commerce	9,528,312	3,183,901	992,750	13,704,963	19,392,033	24,796,883
66 Ministry of the Environment, Water Resources and Drainage	10,592,907	7,236,374	1,522,291	19,351,572	11,701,318	84,839,722
67 Ministry of Social Care, Constituency Empowerment, Urban and Rural Development	4,572,359	1,106,053	436,236	6,114,648	4,663,548	48,153,455
68 Ministry of International Business and International Transport	9,450,580	3,178,636	858,625	13,487,841	15,577,599	601,415
69 Ministry of Agriculture	32,262,758	3,497,256	2,969,242	38,729,256	14,473,620	11,218,046
TOTAL	690,498,976	197,396,077	68,367,841	956,262,894	418,430,264	1,017,198,027
50 Post Office	20,212,561	4,002,534	1,999,438	26,214,533	5,536,831	14,000

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2010 - 2011

Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	CAPITAL					Grand Total
					Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
				1,704,674						1,704,674
				9,539,173						9,539,173
				97,117,354						97,117,354
				19,981,081						19,981,081
				19,958,398						19,958,398
				698,598						698,598
				4,658,734						4,658,734
491,650,875	60,000,000			551,650,875	157,101,497	6,203,198		722,040,998	885,345,693	1,436,996,568
				351,694,943	2,870,420		1,211,000		4,081,420	355,776,363
				59,862,586	1,600,000				1,600,000	61,462,586
				1,421,396						1,421,396
				163,914,965						163,914,965
				63,325,973						63,325,973
				50,134,211	3,195,292		550,000		3,745,292	53,879,503
				130,002,339						130,002,339
				493,044,505	13,794,288		12,984,065		26,778,353	519,822,858
				100,073,543			1,250,000		1,250,000	101,323,543
				27,079,708	1,100,000		8,000		1,108,000	28,187,708
		60,910,664	550,000	436,511,738			14,701,212		14,701,212	451,212,950
				36,261,407			1,675,634		1,675,634	37,937,041
				59,560,604			2,784,380		2,784,380	62,344,984
			1,400,000	59,293,879	100		3,232,500		3,232,600	62,526,479
				115,892,612	705,000		22,431,069		23,136,069	139,028,681
				58,931,651			20,073,500		20,073,500	79,005,151
				29,666,855			2,795,642		2,795,642	32,462,497
				64,420,922	1,100,200		500,000		1,600,200	66,021,122
491,650,875	60,000,000	60,910,664	1,950,000	3,006,402,724	181,466,797	6,203,198	84,197,002	722,040,998	993,907,995	4,000,310,719
				31,765,364	1,483,050				1,483,050	33,248,414

TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2010 - 2011

	Estimates 2011	2010- Approved Estimates 2009-2010	Revised Estimates 2009-2010	Increase / Decrease	Actual 2008 - 2009
	\$	\$	\$	\$	\$
Revenues					
Tax Revenue	2,302,034,422	2,574,539,156	2,249,092,793	-272,504,734	2,483,613,021
Non-Tax Revenue	154,998,544	162,999,446	151,005,169	-8,000,902	139,119,529
Total Revenue	2,457,032,966	2,737,538,602	2,400,097,962	-280,505,636	2,622,732,550
Expenditure					
Current	2,393,841,185	2,456,034,758	2,349,719,030	-62,193,573	2,356,968,902
Personal Emoluments	887,895,053	876,939,135	799,613,209	10,955,918	751,867,712
Employers Contributions	68,367,841	66,769,655	60,215,969	1,598,186	56,348,401
Goods and Services	418,430,264	478,633,032	393,246,534	-60,202,768	417,181,909
Transfers to Institutions and Individuals	791,968,217	818,078,918	874,151,936	-26,110,701	926,041,566
Retiring Benefits and Allowances	225,229,810	212,943,315	221,647,268	12,286,495	205,529,314
Lending	1,950,000	2,670,703	844,114	-720,703	0
Debt Service	491,650,875	475,753,598	485,176,168	15,897,277	396,824,289
Interest Expense	488,150,875	470,428,398	481,676,168	17,722,477	394,830,314
Expenses of Loans	3,500,000	5,325,200	3,500,000	-1,825,200	1,993,975
Capital Expenditure	993,907,995	600,300,665	662,539,557	393,607,330	730,909,206
Amortization	722,040,998	316,848,225	460,174,309	405,192,773	503,827,233
Fixed Assets	181,466,797	185,028,209	74,141,435	-3,561,412	109,746,920
Land Acquisition	6,203,198	4,750,910	13,722,345	1,452,288	5,000,000
Capital Transfers	84,197,002	93,673,321	114,501,468	-9,476,319	112,335,053
Total Expenditure	3,879,400,055	3,532,089,021	3,497,434,755	347,311,034	3,484,702,397
Excess (Deficiency) of revenue over expenditure	-1,422,367,089	-794,550,419	-1,097,336,793	-627,816,670	-861,969,847
Financed by:					
Foreign Financing (Net)	271,369,372	58,118,660	289,512,540	213,250,712	61,612,055
Project	71,369,372	58,118,660	57,512,540	13,250,712	61,612,055
Inter-American Development Bank	25,739,085	34,314,476	33,300,540	-8,575,391	38,341,105
World Bank	5,388,974	6,782,896	6,212,000	-1,393,922	9,525,625
Caribbean Development Bank	2,326,321	6,750,000	6,000,000	-4,423,679	6,245,325
Peoples Republic of China	0	0	0		0
European Development Fund	37,914,992	10,271,287	12,000,000	27,643,705	7,500,000
Other Project	0	0	0		0
Non-Project	200,000,000	0	232,000,000	200,000,000	0
Commercial	200,000,000	0	232,000,000	200,000,000	0
Domestic Financing (Net)	1,150,997,717	736,431,759	807,824,253	414,565,958	800,357,792
Debentures	640,000,000	625,000,000	475,000,000	15,000,000	675,000,000
Government Savings Bonds	20,000,000	15,000,000	20,000,000	5,000,000	20,000,000
Tax Refund Certificates	0	0	0	0	0
Tax Reserve Certificates	0	0	0	0	0
Treasury Notes	0	0	75,000,000	0	0
Treasury Bills	25,000,000	96,431,759	237,824,253	-71,431,759	105,357,792
Other	465,997,717				

ESTIMATES

2010-2011

REVENUE

TABLE 13
BARBADOS ESTIMATES 2010 - 2011
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Revenue 2008 - 2009
	\$	\$	\$	\$	\$
501 Goods & Services	1,003,900,502	1,209,260,228	942,400,000	-205,359,726	1,079,247,023
502 Taxes on Income and Profits	912,035,790	948,276,829	906,433,565	-36,241,039	872,290,886
503 Taxes on Property	132,942,018	144,002,099	130,121,789	-11,060,081	158,280,266
504 Taxes International Trade	191,104,000	236,100,000	184,300,000	-44,996,000	219,503,751
505 Other Taxes	13,700,000	27,870,000	13,137,459	-14,170,000	18,649,072
510 Special Receipts	81,500,000	80,430,000	72,699,980	1,070,000	86,005,255
550 Other Revenue - Non Tax	130,015,890	147,011,200	139,002,969	-16,995,310	119,295,392
580 Grant Income	24,982,654	15,988,246	12,000,000	8,994,408	7,536,463
TOTAL	2,490,180,854	2,808,938,602	2,400,095,762	-318,757,748	2,560,808,108
590 Annex Revenue	20,671,430	23,317,630	20,817,630	-2,646,200	26,779,484
TOTAL	2,510,852,284	2,832,256,232	2,420,913,392	-321,403,948	2,587,587,592

BARBADOS ESTIMATES 2010 - 2011
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Revenue 2008 - 2010
	\$	\$	\$	\$	\$
501 Goods & Services					
51501100 Franchise License	50,000	75,000	65,000	-25,000	40,000
51501105 Utilities Licenses	750,000	750,000	750,000		750,000
51501300 Places of Public Entertainment					8,900
51501410 Banking Sector - Local	3,800,000	2,550,000	3,742,500	1,250,000	1,153,000
51501420 Banking Sector - Offshore	4,600,000	3,250,000	4,246,000	1,350,000	2,848,500
51501500 Storage of Petroleum	14,500	18,500	11,000	-4,000	8,200
51501700 Foreign Sales Corporation	60,000	93,000	93,000	-33,000	67,000
51501720 International Trusts			110,000		
51501750 International Business Companies	3,183,000	3,060,000	3,060,000	123,000	2,420,875
51501760 Fees for Film Censorship					20,130
51501771 Highway Revenue Motor Vehicles	58,475,000	60,424,800	51,947,750	-1,949,800	43,583,308
51501772 Highway Revenue PSVs	6,089,500	7,116,000	6,450,000	-1,026,500	4,989,602
51501800 Societies and Retricted Liability	456,750	671,500	671,500	-214,750	355,550
51501830 Liquor Licenses Fees/Fines	1,695,000	2,100,000	1,695,000	-405,000	1,562,025
51501840 Firearms	258,000	258,000	258,000		265,700
51501850 Telecommunication Licences	12,632,590	26,760,100	11,909,600	-14,127,510	11,341,446
51501855 Broadcasting					58,219
51501860 Quarry Licences	200,000	100,000	100,000	100,000	65,000
51501870 Veterinary Licences	55,000	55,000	55,000		39,337
51501880 Customs Licences	614,250	742,000	554,750	-127,750	494,000
51501900 License to Brew	1,000	1,000	1,000		1,000
52501200 Betting & Gaming	17,380,000	25,597,058	14,946,084	-8,217,058	20,197,280
52501520 Registration Fees - Insurance Companies	9,226,420	4,155,400	8,235,501	5,071,020	1,990,316
52501525 Taxes on Insurance Companies	5,000,000	19,237,250	5,388,622	-14,237,250	17,134,496
52501530 Hotel & Restaurant Sales	244,963	20,000		224,963	12,000
52501550 Taxes Bank Asset	824,094				4,158,299
52501650 Excise Duties	150,115,732	178,032,790	142,500,000	-27,917,058	165,063,678
52501790 Taxes on Remittances	3,979,005	650,000	6,909,693	3,329,005	539,504
52501820 Value Added Tax	724,195,698	873,542,830	678,700,000	-149,347,132	800,079,657
Total for Goods & Services	1,003,900,502	1,209,260,228	942,400,000	-206,183,820	1,079,247,023

BARBADOS ESTIMATES 2010 - 2011
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Revenue 2008 - 2010
	\$	\$	\$	\$	\$
502 Taxes on Income and Profits					
52501790 Taxes on Remittances					
52502050 Corporation Taxes	462,405,000	508,245,000	477,418,965	-45,840,000	442,364,458
52502100 Income Taxes	384,602,100	360,000,000	366,615,800	24,602,100	359,574,771
52502150 Withholding Taxes	65,028,690	80,031,829	62,398,800	-15,003,139	70,351,656
Total for Taxes on Income and Profits	912,035,790	948,276,829	906,433,565	-36,241,039	872,290,886
503 Taxes on Property					
52503100 Land Tax	117,300,000	112,000,000	112,900,000	5,300,000	132,253,133
52503200 Property Transfer Tax	13,639,919	30,000,000	15,221,789	-16,360,081	25,161,276
52503300 Property Transfer - Corporate Affairs	2,000,000	2,000,000	2,000,000		861,945
52503400 Rent Registration	2,099	2,099			3,912
Total for Taxes on Property	132,942,018	144,002,099	130,121,789	-11,060,081	158,280,266
504 Taxes International Trade					
52504100 Import Duties	191,104,000	236,100,000	184,300,000	-44,996,000	219,503,751
Total for Taxes International Trade	191,104,000	236,100,000	184,300,000	-44,996,000	219,503,751
505 Other Taxes					
52505100 Stamp Duties	13,700,000	27,870,000	13,137,459	-14,170,000	18,649,072
Total for Other Taxes	13,700,000	27,870,000	13,137,459	-14,170,000	18,649,072
510 Special Receipts					
52510201 Levies	68,300,000	68,300,000	62,744,980		64,996,784
52510202 Contribution to Pensions	1,000,000	1,330,000	890,000	-330,000	941,381
52510203 Gains and Losses					140
52510900 Sundry General	12,200,000	10,800,000	9,065,000	1,400,000	20,066,950
Total for Special Receipts	81,500,000	80,430,000	72,699,980	1,070,000	86,005,255
580 Grant Income					
51580100 International Financial Institutions	24,982,654	15,988,246	12,000,000	8,994,408	7,536,463
Total for Grant Income	24,982,654	15,988,246	12,000,000	8,994,408	7,536,463

BARBADOS ESTIMATES 2010 - 2011
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Revenue 2008 - 2009
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	12 Parliament					
RSA100	Sale of Maps					13,334
	Total Parliament					13,334
	13 Prime Minister's Office					
RFC108	Citizenship - Application					167,576
RFC109	Final Fees - Citizenship					246,500
RFM138	Miscellaneous - Overseas Missions					3,858
RFP143	Passport - Application					3,482,036
RFP144	Passport - Renewal					338,147
RFP145	Passport - Amendments					813
RFP146	Passport - Emergency					39,236
RFP148	Certificate of Indemnity					225
RFT107	Chief Town Planner	1,260,000	605,300	605,300		580,599
RFW166	Work Permits - Application Fees					1,701,080
RFW167	Work Permits - Final Fees					3,636,915
RIS100	Immigration Status - Application					146,650
RIS200	Immigration Status - Fees					200,200
RLN300	License fees - PMO	60,000	60,000	60,000		56,357
RSB106	Printing Services & Publications	660,000	630,000	630,000		423,521
RSG102	Sales - GIS	50,000	30,000	30,000		33,926
RST103	Notarial Services					641
RVS100	Visas Single and Multiple					321,356
RVS200	Visas - Student Visas					355,775
RVS300	Visas - Extension of Stay					499,355
	Total Prime Minister's Office	2,030,000	1,325,300	1,325,300		12,234,766

BARBADOS ESTIMATES 2010 - 2011
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Revenue 2008 - 2009
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	15 Cabinet Office					
RFD105	Replacement of ID Cards	160,000	215,000	215,000		178,975
RSN107	Proceeds from Sales	20,000				
	Total Cabinet Office	180,000	215,000	215,000		178,975
	18 Audit					
RFD102	Audit	129,000	129,000	129,000		129,000
	Total Audit	129,000	129,000	129,000		129,000
	23 Ministry of Health					
RFH137	Miscellaneous - Ministry of Health	166,634	166,364	166,364		
RFS118	Environmental Sanitation Unit	35,000	35,000	35,000		
RFV105	Charges for Vaccines	60,000	60,000	60,000		
RHA101	CDV	500	500	500		
RHA102	Viral Load	2,000	2,000	2,000		
RHA103	Anti-retroviral	12,000	12,000	12,000		
RLD100	Certification of Dispensaries	8,400	8,400	8,400		
RLX150	Certification of Pharmacies	160,000	190,000	160,000		
RSD105	Debushing Programme	35,000	35,000	35,000		
RSY100	Psychiatric Hospital Fees	1,200	1,200	1,200		
	Total Ministry of Health	480,734	510,464	480,464	-30,000	

BARBADOS ESTIMATES 2010 - 2011
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Revenue 2008 - 2009
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	28 Ministry of Home Affairs					
RFF120	Fire Service	70,000	100,000	66,000		85,215
RFH136	Ministry of Home Affairs	340,000	400,000	358,300		335,715
RSN107	Proceeds from Sales	150,000	250,000	200,000		11,138
	Total Ministry of Home Affairs	560,000	750,000	624,300	-125,700	432,068
	30 Attorney General					
FRP142	Parking Lots	1,130,000	1,350,000	1,130,000		1,058,557
RFP139	Miscellaneous - Police Department	6,000	21,000	6,000		2,027
RFR121	Forensic Services	41,883	38,075	38,075		7,000
RFR122	Forensic Services - Narcotics	27,500	25,000	25,000		15,608
RFR123	Forensic Services - Toxicology	5,500	5,000	5,000		4,665
RFR124	Forensic Services - Sexual Offences	24,805	22,550	22,550		8,574
RFR125	Forensic Services - DNA Testing	138,600	126,000	126,000		107,592
RFR126	Miscellaneous Fees	5,016	4,560	4,560		24,972
RFT154	Regional Police Training Centre	250,000	250,000	250,000		139,957
RPC167	Supreme Court	275,000	250,000	275,000		268,859
RPM106	Chief Marshall	14,000	14,000	14,000		9,314
RPR155	Professional Certification	3,900,000	4,358,600	4,000,000		3,677,511
RPV135	Magistrate Court - Criminal	1,775,000	2,500,000	1,775,000		1,395,551
RPX134	Magistrate Court - Civil	200,000	220,000	200,000		186,096
RRG155	Registration	750,000	750,000	650,000		633,634
RSP104	Police Band	15,000		15,000		22,543
RSP105	Police Reports	606,000	606,000	606,000		329,664
	Total Attorney General	9,164,304	10,540,785	9,142,185	-1,413,600	7,892,123

BARBADOS ESTIMATES 2010 - 2011
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Revenue 2008 - 2009
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	32 Ministry of Foreign Affairs and Foreign Trade					
RFF113	Contribution - Rental of Furnished Accommodation	303,419	277,509	277,509		
RFG153	Refund - Duty on Petrol Purchased By Mission	8,000	8,000	8,000		
RFM138	Miscellaneous - Overseas Missions	207,700	208,700	208,700		
RFN125	Health Insurance		8,000	8,000		
RFX112	Consular	90,000	80,000	75,000		
RLA450	Apostile	45,000	50,000	50,000		
RST103	Notarial Services	5,000	5,000	5,000		
	Total Ministry of Foreign Affairs and Foreign Trade	659,119	637,209	632,209	-5,000	
	38 Ministry of Housing and Lands					
NGA105	Gains from sale of Fixed Assets			9,551		1,000
RFR132	Land Registration	760,000	730,000	730,000		774,375
RIB101	Rental of Buildings	130,000	138,000	138,000		107,209
RIB102	Rental of Lands	105,000	105,000	105,000		59,896
RIT110	Rent - Residence	1,900,000	1,358,089	1,358,089		615,258
RLS350	Surveyor's	120	180	180		120
RSA100	Sale of Maps	15,000	15,000	15,000		17,487
	Total Ministry of Housing and Lands	2,910,120	2,346,269	2,355,820		1,575,344

BARBADOS ESTIMATES 2010 - 2011
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Revenue 2008 - 2009
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	40 Ministry of Transport and Works					
HRF500	Sale of Tariff Cards	1,600	5,000	1,436		
HRF700	Motor Vehicle Inspection Fees	1,000,000	1,800,000	1,715,210		
HRL100	Drivers' Licenses	6,123,529	6,800,713	6,101,004		
HRL550	Sale of Highway Codes - Licensing Authority	17,850	32,000	17,400		
HRM650	Miscellaneous Fees - Licensing Authority	5,000	105,000	5,000		
HRP201	Issuing Driver's Permit	613,000	658,000	597,550		
HRP202	Renewal of Drivers' Permit	149,700	165,000	146,026		
HRP203	Replace of Drivers' Licenses	4,100	10,000	4,100		
HRP800	Special Permits	2,378,750	2,575,000	2,465,000		
HRP850	Conductors Licences and Badges	150,000	342,187	225,000		
HRT401	Motor Driving Test	1,000,000	1,300,000	950,000		
HRT450	International License	42,250	50,000	30,320		
HRV150	Visitor's Permits - Police	662,725	750,000	636,804		
HRW750	Weighing of Vehicles	175,000	225,000	157,100		
RLE500	Electrical Wiremen		200,000			
	Total Ministry of Transport and Works	12,323,504	15,017,900	13,051,950	-1,765,950	
	54 Ministry of Education and Human Resource Development					
RSR101	Concession and Rentals	2,000	12,000	2,000		12,000
RSV100	School Meals Service	600,000	750,000	600,000		640,857
RSV202	School Meals Service - Rental	2,400	5,000	2,400		1,600
RSY101	Property Income - Government Properties		1,200			1,190
	Total Ministry of Education and Human Resource Development	604,400	768,200	604,400	-162,600	655,647

BARBADOS ESTIMATES 2010 - 2011

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Revenue 2008 - 2009
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	56 Ministry of Community Development and Culture					
RPY133	Library Fees	40,000	40,000	38,750		35,438
RSC100	Community Centres	150		140		20
	Total Ministry of Community Development and Culture	40,150	40,000	38,890	-1,250	35,458
	62 Ministry of Finance, Investment, Telecommunications and Energy					
CIP100	Commissions on Premiums	540,000	550,000	350,000		
RFC116	Customs	214,171	250,000	214,171		
RFC200	Customs Dept Processing Fees	1,340,000	2,146,900	1,650,934		
RFC900	Miscellaneous Customs Revenue	503,000	900,000	350,000		
RFH140	Powder Magazines	10,000	10,000	10,000		
RFR100	Environmental, Coastal and Marine Research Fees	406,000	200,000	1,200,000		
RFS100	Signature Bonus	109,960		5,000,000		
RGE100	Sale of Seismic Data	500,000	5,000,000	500,000		
RID101	Dividend Income BNB	5,000,000	5,000,000	4,761,470		
RID102	Dividend Income ICBL	1,050,000	3,500,000	700,000		
RIN103	Interest Income - SDRs	50,000	50,000	16,381,533		
RIN105	Interest Income - Sinking Funds	24,900,000	24,350,000	11,661,653		
RIN110	Interest Income - Loans	20,500,000	20,725,000	20,725,000		
RIP100	Share of Profits	4,000,000	4,000,000	4,000,000		
RIR100	Income from Royalties	7,500,000	7,500,000	3,505,900		
RNB100	NIS Refund of Salaries	14,820,596	14,794,618	13,101,888		
RPS100	Sundry Fees and Fines	50,000	100,000	16,109		
RPT100	Comptroller of Customs - Sundry Fines	210,000	300,000	318,755		
	Total Ministry of Finance, Investment, Telecommunications and Energy	81,703,727	89,376,518	84,447,413	-9,929,105	

BARBADOS ESTIMATES 2010 - 2011

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Revenue 2008 - 2009
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	63 Ministry of Labour and Immigration					
RFC108	Citizenship - Application	161,935	190,000	161,935		
RFC109	Final Fees - Citizenship	238,140	250,000	238,140		
RFE131	Labour	63,900	21,850	31,950		
RFP143	Passport - Application	3,300,000	4,500,000	3,600,000		
RFP146	Passport - Emergency	28,000	50,000	28,000		
RFP148	Certificate of Indemnity	2,000	2,000	2,000		
RFW166	Work Permits - Application Fees	1,532,295	1,700,000	1,532,295		
RFW167	Work Permits - Final Fees	3,073,720	4,184,815	3,073,720		
RIS100	Immigration Status - Application	171,600	200,000	171,600		
RIS200	Immigration Status - Fees	317,520	317,520	317,520		
RVS100	Visas Single and Multiple	244,800	300,000	304,800		
RVS200	Visas - Student Visas	318,925	400,000	350,078		
RVS300	Visas - Extension of Stay	708,750	708,750	708,750		
	Total Ministry of Labour and Immigration	10,161,585	12,824,935	10,520,788	-2,304,147	
	65 Ministry of Economic Affairs and Empowerment, Innovation, Trade, Industry and Commerce					
RBD105	Business Development		2,000			
RFP114	Cooperatives - Fees of Office	12,100	20,000	12,100		
RFS166	Bankruptcy and Insolvency Fees	146,950	586,350	258,600		
RFX122	Friendly Societies Registration		20			
RSD100	Standards Administration	9,500	9,500	9,500		
RSL100	Statistical Services		3,000			
	Total Ministry of Economic Affairs and Empowerment, Innovation, Trade, Industry and Commerce	168,550	620,870	280,200	-335,650	

BARBADOS ESTIMATES 2010 - 2011

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Revenue 2008 - 2009
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	66 Ministry of the Environment, Water Resources and Drainage					
RSH100	Sanitation Service Authority	1,000,000	2,200,000	1,080,591		
	Total Ministry of the Environment, Water Resources and Drainage	1,000,000	2,200,000	1,080,591	-1,119,409	
	68 Ministry of International Business and International Transport					
RFP115	Corporate Affairs & Intellectual Property	4,300,000	6,800,000	11,165,709		
RFP162	Ship Registration	300,000				
RFS129	International Ship Registration	176,087				
RFT145	Pilot	45,000				
	Total Ministry of International Business and International Transport	4,821,087	6,800,000	11,165,709	4,365,709	

BARBADOS ESTIMATES 2010 - 2011
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Revenue 2008 - 2009
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	69 Ministry of Agriculture					
RFA101	Analytical Services Laboratory	625,000	500,000	500,000		
RFB167	Butcher Licenses	7,500	8,000	8,000		
RFH124	Haul-up Services	2,450	2,000	2,000		
RFL104	Central Livestock Station	40,000	37,000	37,000		
RFL130	Laboratory Fees	25,160	25,160	25,160		
RFP144	Passport - Renewal	7,000	7,000	7,000		
RFR103	Sales of Produce - C.A.R.S	12,000	12,000	12,000		
RFS109	Cold Storage Fees	1,125,000	1,127,500	1,127,500		
RFT121	Fish Toll	140,000	138,000	138,000		
RFV165	Veterinary Clinic & Diagnostic Laboratory	7,000	7,000	7,000		
RIT101	Rent - Markets	450,000	425,000	425,000		
RIT120	Rent - Rural Markets	125,000	120,000	120,000		
RLK200	Markets Licenses and permits	30,000	30,000	30,000		
RLV100	Import and Export Permits - Veterinary	237,000	237,000	237,000		
RSE100	Soil Conservation Commission	175,000	177,540	177,540		
RSM108	Markets - Other Revenue	21,500	19,550	19,550		
RSU100	Bullens Agricultural Station	50,000	36,000	36,000		
	Total Ministry of Agriculture	3,079,610	2,908,750	2,908,750		
	Total Other Revenue - Non Tax	130,015,890	147,011,200	139,002,969	-12,826,702	23,146,715

BARBADOS ESTIMATES 2010 - 2011
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Revenue 2008 - 2009
	Annexed Revenue	\$	\$	\$	\$	\$
XBB400	Private Box & Bag Rentals	550,000	530,700	530,700	19,300	572,208
XMN700	Net Commission MO	75,000	75,000	75,000		63,584
XMN800	Premium on Drafts	35,000	1,500	1,500	33,500	125,933
XMN900	Net Fees/Commission on PO	33,600	53,600	53,600	-20,000	57,935
XMP200	Miscellaneous - Post Office		140,000			118,076
XMR400	Reimbursements-in-Aid	35,000	35,000	35,000		17,277
XMR600	Terminal Dues	1,445,000	1,200,000	1,200,000	245,000	1,879,442
XPR500	Postal Revenue General	120,000	6,500,000	140,000	-6,380,000	7,035,400
XPR600	Agency Commission	456,830	566,830	566,830	-110,000	430,642
XPS700	Postal Shop	120,000	130,000	130,000	-10,000	51,156
XSS101	Sale of Stamps - Direct	17,500,000	13,500,000	17,500,000	4,000,000	16,028,725
XSS102	Sale of Stamps - Crown Agents	1,000	35,000	35,000	-34,000	
XSS103	Sale of Stamps - Philatelic Bureau	300,000	550,000	550,000	-250,000	399,106
	Total Annexed Revenue	20,671,430	23,317,630	20,817,630	-2,646,200	26,779,484

REVENUE NOTES

501 – TAXES ON GOODS AND SERVICES

51501105	Cap. 274 (Amendment) Act S.I 1977-178
51501410	Cap. 322 Act 1977-175
51501420	Cap. 322 Act 1977-175
51501500	Cap. 172, 1975-54
51501700	Foreign Sales Corporation Act, 1984-45
51501750	International Business Companies Act, 1991-24
51501771	Road Traffic Act 1981-40
51501772	Road Traffic Act 1981-40
51501800	Societies with Restricted Liability Act, 1995
51501830	Sellers: Chapter 182, Amendment Act, 1977-13 Occasionals: Chapter 182, Section 7
51501840	Firearms Act, 1989, Cap. 179
51501850	Telecommunications Act, 2001-36 Telecommunications (Licence Fees) Regulations, 2003 Telecommunications (Licence Fees) (Amendment) Regulations, 2006
51501855	Broadcasting Act, Cap. 274B
51501860	Cap. 353
51501870	Dogs (Licensing and Control), Cap. 177
51501880	Cap. 66, Customs Act, S.I. 1995 No. 80
51501900	Cap. 326 1975-10
52501200	Cap. 60, Betting & Gaming Duties (Amendment) Act, 1996-97
52501250	Cap. 60, Betting & Gaming Duties (Amendment) Act, 1996-97
52501520	Insurance Act Cap 310 and Exempt Insurance Act Cap 308A Fees for Registration of Insurance Companies
52501525	Income Tax Act, Cap. 73
52501530	Hotel Aids Act, Cap. 72
52501550	Cap. 59B, Banks Act
52501650	Excise Tax Act, 1996-29
52501790	Cap. 91A Taxes on Remittances
52501820	Value Added Tax Act, Cap. 87
52501890	Civil Aviation Act, 1983 The Air Navigation (Fees) Regulations 1983

REVENUE NOTES

502 – TAXES ON INCOMES AND PROFITS

52502050	Income Tax Act, Cap. 73
52502100	Income Tax Act, Cap. 73
52502100	Income Tax Act, Cap. 73

503 – TAXES ON PROPERTY

52503100	Land Tax Act, Cap. 78A
52503200	Property Transfer Tax Act, Cap. 84A
52503300	Property Transfer Tax Act, Cap. 84A
52503400	Landlord and Tenant Act, 1977

504 – TAXES ON INTERNATIONAL TRADE

52504100	Cap. 66, Customs Act Sugar Import Levy Act, 1993-9, S.I. 1995 No. 80
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505 – OTHER TAXES

52505100	Cap. 91
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510 – SPECIAL RECEIPTS

52510201	Environmental Levy Act 1996-8; Training Levy
52510202	Caps. 12A, 37, and 226 (Sections 20 &21)
52510900	Health Services Act, Cap.44, Miscellaneous receipts collected by Treasury

580 – GRANT INCOME

52580100	Grants received from International Organisations
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REVENUE NOTES

550 NON-TAX REVENUE

HEAD 13 – PRIME MINISTER’S OFFICE

RFC109	Cap. 186, The Barbados Citizenship (Amendment) (No. 2) Regulations 1982
RFP143	Passport and Travel Documents (No. 2) Order 1982. Includes fees for notaries’ services and passports and visas issued by Overseas Mission
RFT107	Cap. 240, Town and Country Planning (Fees) Regulations, 1972-76, S.I. 1982-188 and Copying of Plans
RFX1190	Cap. 190
RLN300	Private Investigators and Security Guards Act, 1984 Act 1985-1
RSB106	Publication of Trademark Notices, Supreme Court Suits and Letters of Administration for Attorneys-at-Law Subscriptions to the Official Gazette Printing and binding services for the General Post Office, University of the West Indies, secondary schools and parastatal organisations
RSG102	Revenue from production and sale of documentaries, commercials, informercials, home videos, still photographs and posters

REVENUE NOTES

HEAD 15 – CABINET OFFICE

RID105 Representation of the People Act Cap 12. Representation of the People (Identification Cards Replacement Fee) Regulations.

HEAD 18 – AUDIT

RFD102 Rates approved by Cabinet on 1981-12-21
Friendly Societies Act, Cap 379. Scale of fees fixed by Governor in Executive Committee on 1953-03-26

HEAD 23 – MINISTRY OF HEALTH

RFH137 Health Service Act (Assignment of Public Health Inspectors to Private Businesses) Regulations, 1986
Nurses and Midwives Registration Act, 1973, Cap. 372
Health Service Regulations, 1978

RFS118 Fees collected from sale of Sanitary Units and Slabs.

RFV105 Charges for the sale of Vaccines

RLD100 Fees collected from the sale of drugs at the Dispensaries.

RLX150 The Pharmacies Act, 1984
The Pharmacy Certification and Registration of Premises (Fees) Order, 1986.

RSY100 The Health Services (Psychiatric Hospital Accommodation Fees) Regulations, 1982. Receipts from paying patients

HEAD 28 – MINISTRY OF HOME AFFAIRS

RFF120 Regulation 1981 S.I No. 98 Cap. 169

RFH136 The Marriage Act, Cap. 218A

RSN107 Proceed from sale of handcraft, bread, progeny, service fees and sale of excess produce from the farm.

REVENUE NOTES

HEAD 30 – ATTORNEY GENERAL

RFP139	Sales from Police Stores, monitoring of burglar alarms and sales by Government Auctioneers
RFR121-126	S.I 2005 No. 57, Forensic Procedures and DNA Identification Act, 2005-3 Forensic Procedures and DNA Identification (Fees) Regulations 2005 – Section 88 (2) Road Traffic Act, 1981-40
RPC167	Cap. 117
RPM106	Cap. 111, Section 9 Cap. 116 Section 12
RRG155	Chapter 33 and 191. (Registration Fees) Cap. 772A
RPR155	S.I 1975 –139 Fees for Certificates – Registration of Births/Deaths
RPV135	Cap. 116 Rules of Supreme Court (Amendment) Rules, 1970 Cap. 116
RSP104	Cap. 167. Police (Band Fees) Regulations 1968
RSP105	Cap. 167. First Schedule, Regulation 7. Includes Crime and Fire Reports
RPX134	Cap. 116 and magistrates Court (Civil) Procedure (Amendment) 1970

REVENUE NOTES

HEAD 32 – MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

RFF113	Amount of 12.5% of officers' salaries is deducted in respect of furnished accommodation
RFG153	Refund of VAT on petrol
RFN138	Amount of 12.5% of officers' salaries is deducted in respect of furnished accommodation
RFN125	Health Insurance deducted from officers' salaries
RFX112	Fees for consular services under the Consular Services Fees Act, 1998
RLA450	Fees for Certificates under Cap. 122 Public Documents (Exemption from Diplomatic and Consular Legislation) (Amendment) Act, 1997
RST103	Fees for authentication of documents.

HEAD 38 – MINISTRY OF HOUSING AND LANDS

NGA105	Revenue of Sale of Lands
RFR132	Cap. 228A S.I. 1988 No. 73 Cap. 229 S.I. 1988 No. 74
RIB101	Revenue from rental of Government land, buildings, houses and flats other than housing schemes
RIB102	Revenue from rental of Government land, buildings, houses and flats other than housing schemes
RIT110	Revenue from rental of Government land, buildings, houses and flats other than housing schemes
RLS350	Surveyors' Licence – Fees payable under section 6(1) d of Land Surveys Act 1980-3
RSA100	Receipts from sale of maps and prints

REVENUE NOTES

HEAD 40 – MINISTRY OF TRANSPORT AND WORKS

HRF500	Road Traffic Act 1981-40
HRF700	Motor Vehicle and Road Traffic (Amendment) Regulations, 1967
HRL100	Road Traffic Act 1981-40
HRL550	Road Traffic Act 1981-40
HRM650	Fees from sale of the Barbados Highways Code
HRP201	Road Traffic Act 1981-40
HRP202	Road Traffic Act 1981-40
HRP203	Road Traffic Act 1981-40
HRP600	Road Traffic Act 1981-40
HRP800	Cap. 277, Act 1973-52
HRP850	Cap. 277, Act 1973-52
HRT401	Road Traffic Act 1981-40
HRT450	Road Traffic Act 1981-40
HRV150	Road Traffic Act 1981-40
HRW750	Fees charged for weighing vehicles
RLE500	Electrical Wiremen (Licensing) Act 1974-4, S.I. 1976-64, 65

HEAD 54 – MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

RSV100	Fees charged for School Meals Service
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REVENUE NOTES

HEAD 56 – MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE

RPY133 Cap. 52 and Public Library Rules 1943; S.I. 1975-62

HEAD 62 – MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY

CIP100 Commission paid for premiums collected by Government and paid over to companies

RFC116 Cap. 90B Spirits Act, S.I. 1995 No. 80. Receipts other than reimbursements that cannot be appropriately credited to a Revenue Item

RFH140 Cap. 162, S.I. 1997 No. 158

RID101 Companies Act, Cap. 308

RID102 Companies Act, Cap. 308

RIP100 Cap. 323C Profits of the Central Bank

RPT100 Receipts collected by the Treasury, Registrar's Office. Includes other miscellaneous receipts.

RIR100 Petroleum Winning Operations Act Cap. 281 – Section 7
Petroleum Winning Operations Act Cap. 282 – Section 7

REVENUE NOTES

HEAD 63 – MINISTRY OF LABOUR AND IMMIGRATION

RFE131	Caps. 347, 353 and 373
RFW166	Cap. 190, Section 18, Immigration Act Forms and Fees (Amendment) (No. 2) Regulations, 1982. Act 1972-20. Amendment 199-18, S.I. 1977-172

HEAD 65 – MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE

RFP114	Cooperatives Societies Act 1990-23, Cap. 378A Small business Development (Amendment) Act, 2006-25, Cap.318C Cap. 229 S.I. 1988 No. 74
RFS166	Bankruptcy and Insolvency Act, Cap.303
RFX122	Friendly societies Act 1905, Cap.379
RSD100	Weights and Measures Act 1977-24, Cap.331

REVENUE NOTES

HEAD 66 – MINISTRY OF ENVIRONMENT, WATER RESOURCES AND DRAINAGE

RSH100 Refuse collection and other fees collected by the Sanitation Service Authority

HEAD 68 – MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT

- RFP115
- (i) The Corporate Affairs and Intellectual Property Act, Cap. 21A
 - (ii) The Companies Act, Cap. 308 and Companies Regulations, 1984
 - (iii) The Off-Shore Banking Act, Cap. 325
 - (iv) The Exempt Insurance Act, Cap. 308A
 - (v) The Barbados Foreign Sales Corporation Act, Cap. 59C
 - (vi) The International Business Companies Act 1991-24
 - (vii) The Societies with Restricted Liability Act, 1995-7
 - (viii) The International Trusts Act, 1995-14
 - (ix) The Caribbean (Caricom Enterprises) Act, Cap. 14B
 - (x) The Limited Partnership Act, Cap. 312
 - (xi) The Registration of Business Names Act, Cap. 317
 - (xii) The Bills of Sale Act, Cap. 306
 - (xiii) The Charities Act, Cap. 243
 - (xiv) The Trustee Act, Cap. 250
 - (xv) The Registration of Newspapers Act, Cap. 302
 - (xvi) The Insurance Act, Cap. 310
 - (xvii) The Trade Unions Act, Cap. 361
 - (xviii) The Pharmacy Act, Cap. 372D
 - (xix) The Patents Act, Cap. 314 and the Patents Regulations, 1984
 - (xx) The Trade Marks Act, Cap. 319 and the Trade Marks Regulations, 1984
 - (xxi) The Industrial Designs Act, Cap. 319A and the Industrial Designs Regulations, 1984.
 - (xxii) The Copyright Act, 1998
 - (xxiii) The Geographical Indications Act, 1998
 - (xxiv) The Integrated Circuits Topography Act, 1998
 - (xxv) Protection Against Unfair Competition Act, 1998
 - (xxvi) Protection of New Plant Varieties Act, 2001
 - (xxvii) The Intellectual Property (Miscellaneous Provision) Act, 2006-2
 - (xxiii) The Stamp Duty Act, Cap. 91
 - (xxiv) The Public Documents (Exemption form Diplomatic or Consular legalization) Act, Cap. 122
 - (xxv) The Small Business Development Act, 1999.

REVENUE NOTES

HEAD 69 – MINISTRY OF AGRICULTURE

RFA101	Fees charged for analyzing samples
RFB167	Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 64 Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 50 Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 60
RFL104	Sale of hay and artificial insemination services
RFL130	Fees from Veterinary Laboratory – Diagnostic and Other Services (Fees) Amendment Order 1996 and 2005
RFP144	Pesticides Control Regulations, 1958, Cap. 265A
RFP162	Boat registration fees and local fishing vessels licences, Cap 262 Fishing-Industry (Amendment) Regulations, 1958 Regulations 2 Include Pierhead, Tent Bay and Tractor Services
RFR103	Proceeds from sale of agriculture and cotton at Research Stations
RFS109	Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 74 & 81
RFT121	Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 47
RFV165	Inspection of Animal fees – Reg. 25(1) Amendment Reg. 1999 Reg. 25(1)
RLV100	Import Permits and Export Certificates – Animal Diseases and Importation Act Amendment Reg. 1999 Agricultural, Diagnostic and Other Services (fees) Order, 2005
RIT101	Cap. 265: Markets and Slaughter-House Amendment Regulations, 1995, Regulation 60 SI 2005 # 115 Reg. 25, 31, 81
RIT120	Cap. 265: Markets and Slaughter-House Amendment Regulations, 1995, Regulation 60 SI 2005 # 115 Reg. 25, 31, 81
RLK200	Cap. 265: Section 5 Markets and Slaughter-House Regulations, 1958, Regulation 28 & 31
RSE100	Proceeds from sale of fruit, fruit trees and agricultural produce – Soil Conservation
RSU100	Sale of plants, flowers – Bullens Agricultural Station

REVENUE NOTES

X – ANNEXED REVENUE

The Post Office Act 1975-22

ESTIMATES

2010-2011

EXPENDITURE

GOVERNOR-GENERAL

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Department of Governor-General to carry out its domestic program of housekeeping is:

**EIGHT HUNDRED AND SIXTY THOUSAND,
FOUR HUNDRED AND SEVENTEEN DOLLARS
(\$860 417)**

The Objective of this Department is to provide the necessary administrative, accounting and domestic services for the operations and upkeep of Government House (The Governor-General's Office and Residence).

NOTE: The Private Secretary is the Accounting Officer for Head 10.

	RECURRENT					
10 GOVERNOR GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
001 GOVERNOR GENERAL'S ESTABLISHMENT						
0001 Governor General	844,257	142,139	56,728	1,043,124	660,350	1,200
TOTAL	844,257	142,139	56,728	1,043,124	660,350	1,200

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 10 GOVERNOR GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
001 GOVERNOR GENERAL'S ESTABLISHMENT					
Subprogram 0001 Governor General					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	142,139	142,139	142,139		35,615
103 Employers Contributions	56,728	55,748	55,748	980	45,433
206 Travel	2,000	2,000	2,000		
207 Utilities	145,700	172,700	172,700	-27,000	107,963
208 Rental of Property	1,800	2,530	2,530	-730	828
209 Library Books & Publications	2,000	2,700	2,700	-700	1,844
210 Supplies & Materials	72,150	69,650	69,650	2,500	54,148
211 Maintenance of Property	166,700	168,000	168,000	-1,300	155,983
212 Operating Expenses	270,000	354,000	354,000	-84,000	243,666
223 Structures		30,000	30,000		
313 Subsidies	1,200	1,200	1,200		1,199
Total Non Statutory Recurrent Expenditure	860,417	1,000,667	1,000,667	-110,250	646,679
Statutory Expenditure					
101 Statutory Personal Emoluments	844,257	844,257	844,257		796,954
Total Statutory Expenditure	844,257	844,257	844,257		796,954
Total Subprogram 0001 :	1,704,674	1,844,924	1,844,924	-110,250	1,443,633

EXPLANATORY NOTES

Program 001: Governor-General's Establishment

Subprogram 0001: GOVERNOR-GENERAL

Subprogram Statement: The Subprogram provides for the cost of administering the office of the Governor-General as established by section 28 of the Barbados Constitution. Salaries and Allowances are payable in accordance with Cap. 6 of the Laws of Barbados.

Details of staff are shown at page 1 in the Schedule of Personal Emoluments.

- 210 – Provision is made for the purchase of stationery, office supplies, cleaning materials, replacement of household items including the purchase of a washing machine, kitchen and tableware, drapery and a computer.
- 211 – Provision is made for basic maintenance, provision for the upkeep of the Tennis Courts, three state cars, insurance of house and contents, maintenance of property, supply of garden equipment and furnishings.
- 212 – Provides for postage, uniforms for domestic staff, flowers, rental of orchid and foliage plants, Purchase of gifts, Christmas expenses, Independence Awards Ceremony and Reception, other hospitality and for The Governor-General's attendance at the Caricom Heads of State Conference.

PARLIAMENT

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Parliament:

NINE MILLION, FIVE HUNDRED AND THIRTY-NINE THOUSAND
ONE HUNDRED AND SEVENTY-THREE DOLLARS
(\$9 539 173)

	RECURRENT					
12 PARLIAMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
030 PARLIAMENT						
0030 Management Commission of Parliament						9,379,173
0031 Commonwealth Parliamentary Association & Exchange Visits					45,000	115,000
TOTAL					45,000	9,494,173

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				9,379,173						9,539,173
				160,000						160,000
				9,539,173						9,539,173

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 12 PARLIAMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
030 PARLIAMENT					
Subprogram 0030 Management Commission of Parliament					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	9,379,173	9,389,676	9,389,676	-10,503	10,286,024
Total Non Statutory Recurrent Expenditure	9,379,173	9,389,676	9,389,676	-10,503	10,286,024
Total Subprogram 0030 :	9,379,173	9,389,676	9,389,676	-10,503	10,286,024
Subprogram 0031 Commonwealth Parliamentary Association & Exchange Visits					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	45,000	200,000	200,000	-155,000	163,692
315 Grants to Non-Profit Organisations	115,000	115,000	115,000		
Total Non Statutory Recurrent Expenditure	160,000	315,000	315,000	-155,000	163,692
Total Subprogram 0031 :	160,000	315,000	315,000	-155,000	163,692

PARLIAMENT

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Parliament:

NINE MILLION, FIVE HUNDRED AND THIRTY-NINE THOUSAND
ONE HUNDRED AND SEVENTY-THREE DOLLARS
(\$9 539 173)

EXPLANATORY NOTES

Program 030: Parliament

Subprogram 0030: MANAGEMENT COMMISSION OF PARLIAMENT

Subprogram Statement: This Subprogram provides for the administrative and operational cost of the Management Commission of Parliament.

Subprogram 0031: COMMONWEALTH PARLIAMENTARY ASSOCIATION AND EXCHANGE VISITS

Subprogram Statement: This Subprogram provides for a grant to the Commonwealth Parliamentary Association and also for the cost of exchange visits made by parliamentary delegations.

PRIME MINISTER'S OFFICE

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Prime Minister's Office.

SEVENTY-SIX MILLION, FOUR HUNDRED AND SIXTY-TWO THOUSAND,
AND FIFTY-ONE DOLLARS
(\$76 462 051)

The Mission of the Prime Minister's Office is to provide the Prime Minister with relevant advice on the subject areas assigned to the Office to ensure effective decision-making & implementation in a timely and effective manner, in the national interest.

The objectives of the Prime Minister's Office in keeping with the mandates of the Departments which fall under the responsibility of the Office are as follows:

1. Ensuring the structure and functions of the Barbados Defence Force are at all times in a state of readiness to protect the country against external aggression and encroachment, to support the civil authorities as required and assist in national emergencies.
2. Providing security coverage for government ministries, departments, schools and health institutions by the deployment of Security Guards who are supervised by Senior Security Guards and Security Officers.
3. Ensuring that Government Notices are promptly dealt with in accordance with approved procedures.
4. Providing printing and related services for Ministries and other specified statutory institutions in an efficient and cost-effective manner.
5. Informing and educating the public regarding the business of Government through the production of radio and television programmes and the preparation of special features and press releases.
6. Managing and enforcing planning control of all land development on the island; and
7. Managing all programmes and administrative matters which relate to the development of CARICOM and the establishment of the Caribbean Single Market and Economy in keeping with Barbados' role as lead country on CSME.

NOTE: The Permanent Secretary in the Prime Minister's Office is the Accounting Officer for Head 13.

The Permanent Secretary in Defence and Security is the Accounting Officer for Head 13.

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0041 Prime Minister's Official Residence	451,072	53,079	43,075	547,226	289,941	
0144 Town and Country Planning	2,409,955	1,194,289	289,863	3,894,107	1,502,593	
7000 General Management & Coordination Services	2,044,015	732,951	225,513	3,002,479	2,942,966	2,312,099
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS						
0042 General Security	10,426,693	2,227,035	1,141,250	13,794,978	660,555	4,000,000
0043 Barbados Defence Force						46,465,493
0044 Barbados Cadet Corps						1,767,198
0045 Barbados Defence Force Sports Program						1,922,581
0058 Assistance to Legionnaires					80,000	
0059 Integrated Coastal Surveillance System					1,423,075	
042 INFORMATION AND MEDIA RELATIONS						
0047 Government Advertising					450,000	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,961,022	393,413	297,206	3,651,641	1,190,839	
203 INFORMATION AND BROADCASTING SERVICES						
0046 Operation of Government Information Services	2,362,546	296,107	192,994	2,851,647	4,167,936	
0048 The Broadcasting Authority					40,000	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8315 HIV/AIDS Prevention					160,000	
TOTAL	20,655,303	4,896,874	2,189,901	27,742,078	12,907,905	56,467,371

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										14,491,411
				837,167						837,167
				5,396,700						5,396,700
				8,257,544						8,257,544
										70,113,880
				18,455,533						18,455,533
				46,465,493						46,465,493
				1,767,198						1,767,198
				1,922,581						1,922,581
				80,000						80,000
				1,423,075						1,423,075
										450,000
				450,000						450,000
										4,842,480
				4,842,480						4,842,480
										7,059,583
				7,019,583						7,019,583
				40,000						40,000
										160,000
				160,000						160,000
				97,117,354						97,117,354

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 13 PRIME MINISTER'S OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7000 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	732,951	792,558	792,558	-59,607	767,277
103 Employers Contributions	225,513	220,474	220,474	5,039	222,580
206 Travel	10,000	10,000	10,000		8,552
207 Utilities	377,108	388,110	388,110	-11,002	380,568
208 Rental of Property	32,947	31,076	31,076	1,871	23,485
209 Library Books & Publications	17,688	34,112	34,112	-16,424	14,947
210 Supplies & Materials	83,300	97,295	97,295	-13,995	108,959
211 Maintenance of Property	309,500	322,000	322,000	-12,500	328,755
212 Operating Expenses	1,530,500	1,733,000	1,733,000	-202,500	1,274,532
223 Structures	62,800	512,000	512,000	-449,200	69,521
226 Professional Services	469,123	534,123	534,123	-65,000	481,126
230 Contingencies	50,000	50,000	50,000		46,543
315 Grants to Non-Profit Organisations	100,000	100,000	100,000		1,377,722
316 Grants to Public Institutions	2,212,099	2,212,099	2,212,099		4,708,141
Total Non Statutory Recurrent Expenditure	6,213,529	7,036,847	7,036,847	-823,318	9,812,708
Statutory Expenditure					
101 Statutory Personal Emoluments	2,044,015	2,196,171	2,196,171	-152,156	2,132,492
Total Statutory Expenditure	2,044,015	2,196,171	2,196,171	-152,156	2,132,492
Total Subprogram 7000 :	8,257,544	9,233,018	9,233,018	-975,474	11,945,200

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 13 PRIME MINISTER'S OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0041 Prime Minister's Official Residence					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	53,079	53,080	53,080	-1	31,256
103 Employers Contributions	43,075	42,388	42,388	687	34,183
207 Utilities	119,716	97,648	97,648	22,068	86,846
208 Rental of Property	1,140	1,140	1,140		1,104
209 Library Books & Publications		500	500		491
210 Supplies & Materials	61,415	185,275	185,275	-123,860	45,036
211 Maintenance of Property	92,370	103,930	103,930	-11,560	65,930
212 Operating Expenses	15,300	15,300	15,300		7,909
Total Non Statutory Recurrent Expenditure	386,095	499,261	499,261	-112,666	272,754
Statutory Expenditure					
101 Statutory Personal Emoluments	451,072	451,072	451,072		398,421
Total Statutory Expenditure	451,072	451,072	451,072		398,421
Total Subprogram 0041 :	837,167	950,333	950,333	-112,666	671,175

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 13 PRIME MINISTER'S OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0144 Town and Country Planning					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,194,289	238,562	238,562	955,727	245,414
103 Employers Contributions	289,863	284,741	284,741	5,122	255,256
206 Travel	150,000	142,000	142,000	8,000	147,418
207 Utilities	245,553	231,321	231,321	14,232	236,686
208 Rental of Property	3,420	3,420	3,420		3,312
209 Library Books & Publications	10,620	10,620	10,620		9,193
210 Supplies & Materials	70,000	77,980	77,980	-7,980	73,975
211 Maintenance of Property	75,000	110,946	110,946	-35,946	65,703
212 Operating Expenses	33,000	74,340	74,340	-41,340	28,277
226 Professional Services	915,000	595,268	595,268	319,732	
Total Non Statutory Recurrent Expenditure	2,986,745	1,769,198	1,769,198	1,217,547	1,065,234
Statutory Expenditure					
101 Statutory Personal Emoluments	2,409,955	3,196,192	3,196,192	-786,237	2,935,709
Total Statutory Expenditure	2,409,955	3,196,192	3,196,192	-786,237	2,935,709
Total Subprogram 0144 :	5,396,700	4,965,390	4,965,390	431,310	4,000,944

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 13 PRIME MINISTER'S OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS					
Subprogram 0042 General Security					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	2,227,035	1,695,043	1,695,043	531,992	1,184,829
103 Employers Contributions	1,141,250	1,023,147	1,033,725	118,103	942,666
206 Travel	138,340	108,000	117,966	30,340	102,127
207 Utilities	58,774	60,264	60,264	-1,490	54,489
208 Rental of Property	2,268	2,006	2,006	262	1,906
209 Library Books & Publications	4,112	4,712	4,712	-600	420
210 Supplies & Materials	34,200	44,400	44,400	-10,200	37,054
211 Maintenance of Property	76,481	100,801	100,801	-24,320	63,966
212 Operating Expenses	296,380	280,000	280,000	16,380	229,512
226 Professional Services	50,000	270,963	270,963	-220,963	
317 Subscriptions	4,000,000	4,000,000	5,345,987		3,786,432
Total Non Statutory Recurrent Expenditure	8,028,840	7,589,336	8,955,867	439,504	6,403,402
Statutory Expenditure					
101 Statutory Personal Emoluments	10,426,693	9,923,433	9,923,433	503,260	9,641,447
Total Statutory Expenditure	10,426,693	9,923,433	9,923,433	503,260	9,641,447
Total Subprogram 0042 :	18,455,533	17,512,769	18,879,300	942,764	16,044,848
Subprogram 0043 Barbados Defence Force					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	42,000,000	46,000,000	46,000,000	-4,000,000	48,611,200
Total Non Statutory Recurrent Expenditure	42,000,000	46,000,000	46,000,000	-4,000,000	48,611,200
Statutory Expenditure					
318 Retiring Benefits	4,465,493				
Total Statutory Expenditure	4,465,493				
Total Subprogram 0043 :	46,465,493	46,000,000	46,000,000	-4,000,000	48,611,200

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 13 PRIME MINISTER'S OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS					
Subprogram 0044 Barbados Cadet Corps					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	1,767,198	1,869,241	1,869,241	-102,043	1,865,746
Total Non Statutory Recurrent Expenditure	1,767,198	1,869,241	1,869,241	-102,043	1,865,746
Total Subprogram 0044 :	1,767,198	1,869,241	1,869,241	-102,043	1,865,746
Subprogram 0045 Barbados Defence Force Sports Program					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	1,922,581	2,032,695	2,032,695	-110,114	2,044,508
Total Non Statutory Recurrent Expenditure	1,922,581	2,032,695	2,032,695	-110,114	2,044,508
Total Subprogram 0045 :	1,922,581	2,032,695	2,032,695	-110,114	2,044,508
Subprogram 0058 Assistance to Legionnaires					
Non Statutory Recurrent Expenditure					
211 Maintenance of Property	80,000	100,000	100,000	-20,000	78,754
Total Non Statutory Recurrent Expenditure	80,000	100,000	100,000	-20,000	78,754
Total Subprogram 0058 :	80,000	100,000	100,000	-20,000	78,754

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 13 PRIME MINISTER'S OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS					
Subprogram 0059 Integrated Coastal Surveillance System					
Non Statutory Recurrent Expenditure					
207 Utilities	641,044				
208 Rental of Property	29,448				
209 Library Books & Publications	1,028				
210 Supplies & Materials	14,200				
211 Maintenance of Property	489,457				
212 Operating Expenses	82,724	2,500,000	2,500,000	-2,417,276	1,741,760
226 Professional Services	165,174				
Total Non Statutory Recurrent Expenditure	1,423,075	2,500,000	2,500,000	-2,417,276	1,741,760
Non Statutory Capital Expenditure					
785 Assets Under Construction			670,000		
Total Non Statutory Capital Expenditure			670,000		
Total Subprogram 0059 :	1,423,075	2,500,000	3,170,000	-2,417,276	1,741,760
042 INFORMATION AND MEDIA RELATIONS					
Subprogram 0047 Government Advertising					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	450,000	560,000	835,512	-110,000	643,687
Total Non Statutory Recurrent Expenditure	450,000	560,000	835,512	-110,000	643,687
Total Subprogram 0047 :	450,000	560,000	835,512	-110,000	643,687

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 13 PRIME MINISTER'S OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY					
Subprogram 0049 Data Processing Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					227,068
103 Employers Contributions					185,750
206 Travel					16,043
207 Utilities					139,910
208 Rental of Property					4,085
209 Library Books & Publications					3,140
210 Supplies & Materials					36,671
211 Maintenance of Property					67,788
212 Operating Expenses					43,799
226 Professional Services					47,902
Total Non Statutory Recurrent Expenditure					772,156
Statutory Expenditure					
101 Statutory Personal Emoluments					2,299,010
Total Statutory Expenditure					2,299,010
Total Subprogram 0049 :					3,071,167
Subprogram 0057 Portal Project					
Non Statutory Recurrent Expenditure					
207 Utilities					45,885
211 Maintenance of Property					24,998
212 Operating Expenses					13,572
226 Professional Services					96,558
230 Contingencies					27,965
Total Non Statutory Recurrent Expenditure					208,978
Total Subprogram 0057 :					208,978

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 13 PRIME MINISTER'S OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
044 GOVERNMENT PRINTING SERVICES					
Subprogram 0050 Printing Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	393,413	373,953	373,953	19,460	482,763
103 Employers Contributions	297,206	295,901	295,901	1,305	259,291
206 Travel	6,369	6,369	6,369		6,368
207 Utilities	232,740	216,000	216,000	16,740	199,445
208 Rental of Property	11,180	12,180	12,180	-1,000	8,959
209 Library Books & Publications	900	900	900		807
210 Supplies & Materials	732,650	731,500	731,500	1,150	736,170
211 Maintenance of Property	180,000	207,560	207,560	-27,560	171,602
212 Operating Expenses	27,000	27,500	27,500	-500	24,847
Total Non Statutory Recurrent Expenditure	1,881,458	1,871,863	1,871,863	9,595	1,890,252
Statutory Expenditure					
101 Statutory Personal Emoluments	2,961,022	2,921,317	2,921,317	39,705	2,512,685
Total Statutory Expenditure	2,961,022	2,921,317	2,921,317	39,705	2,512,685
Total Subprogram 0050 :	4,842,480	4,793,180	4,793,180	49,300	4,402,937

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 13 PRIME MINISTER'S OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
201 IMMIGRATION REGULATORY SERVICES					
Subprogram 0202 Immigration Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					2,479,588
103 Employers Contributions					763,400
206 Travel					23,078
207 Utilities					445,870
208 Rental of Property					28,291
209 Library Books & Publications					2,800
210 Supplies & Materials					103,723
211 Maintenance of Property					579,957
212 Operating Expenses					1,221,574
226 Professional Services					14,950
Total Non Statutory Recurrent Expenditure					5,663,231
Statutory Expenditure					
101 Statutory Personal Emoluments					6,571,882
Total Statutory Expenditure					6,571,882
Total Subprogram 0202 :					12,235,113

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 13 PRIME MINISTER'S OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
203 INFORMATION AND BROADCASTING SERVICES					
Subprogram 0046 Operation of Government Information Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	296,107	347,859	347,859	-51,752	300,818
103 Employers Contributions	192,994	187,557	187,557	5,437	175,169
206 Travel	68,850	47,101	47,101	21,749	47,099
207 Utilities	180,229	178,864	178,864	1,365	168,062
208 Rental of Property	1,265	4,600	4,600	-3,335	1,150
209 Library Books & Publications	11,000	15,645	15,645	-4,645	9,894
210 Supplies & Materials	83,365	98,550	98,550	-15,185	129,707
211 Maintenance of Property	134,527	181,437	181,437	-46,910	134,238
212 Operating Expenses	3,663,700	3,768,200	3,768,200	-104,500	5,100,540
226 Professional Services	25,000				15,388
Total Non Statutory Recurrent Expenditure	4,657,037	4,829,813	4,829,813	-197,776	6,082,064
Statutory Expenditure					
101 Statutory Personal Emoluments	2,362,546	2,330,916	2,330,916	31,630	2,125,591
Total Statutory Expenditure	2,362,546	2,330,916	2,330,916	31,630	2,125,591
Total Subprogram 0046 :	7,019,583	7,160,729	7,160,729	-166,146	8,207,655
Subprogram 0048 The Broadcasting Authority					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	40,000	50,000	50,000	-10,000	29,033
Total Non Statutory Recurrent Expenditure	40,000	50,000	50,000	-10,000	29,033
Total Subprogram 0048 :	40,000	50,000	50,000	-10,000	29,033
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8315 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	160,000	369,000	369,000	-209,000	120,970
Total Non Statutory Recurrent Expenditure	160,000	369,000	369,000	-209,000	120,970
Total Subprogram 8315 :	160,000	369,000	369,000	-209,000	120,970

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7000: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: The functions of this subprogram include:–

The initiation, implementation and review of policy affecting all programs and activities of the Prime Minister's Office and its related departments and Agencies.

The administration and supervision of operating departments and agencies in relation to the exercise of budgetary control over funds voted by Parliament for use by the Prime Minister's Office.

The provision of centralised services such as office management, personnel administration and accounting.

The promotion and implementation of the nine protocols establishing the CARICOM Single Market and Economy.

The mounting of a public education programme on the CSME.

Details of staff are shown in the Schedule of Personal Emoluments at page 2.

- 210 – Includes provision for the purchase of cleaning supplies, equipment, furniture and fixtures, stationery and office supplies.
- 211 – Provides for the maintenance of office furniture, equipment, offices, building and vehicles as well as the insurance of equipment and vehicles.
- 212 – Includes provision for postage, the purchase of Christmas cards, the cost of celebrations to mark the 44th Anniversary of Barbados' Independence, attendance at meetings of CARICOM and other conferences as well as activities related to the establishment of the CSME and poverty eradication.
- 223 – Provides for the wiring of offices on relocation and the provision of hurricane shutters.
- 226 – Provides fees for consultants and other professional services.
- 315 – Includes provision for support to the Caribbean Congress of Labour.
- 316 – Provides for assistance to the Caribbean Broadcasting Corporation in clearing pension arrears
- 752 – Provides for the purchase of a server.
- 753 – Provides for the purchase of a network rack.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0041: PRIME MINISTER'S OFFICIAL RESIDENCE

Subprogram Statement: This subprogram provides for the expenses of the Prime Minister's Official Residence.

Details of staff are shown in the Schedule of Personal Emoluments at page 3.

- 210 – Includes provision for the purchase of cleaning supplies, household items, stationery, furniture, fixtures and medical supplies.
- 211 – Includes provision for the maintenance of the building, pool, grounds, kitchen appliances, vehicle, furniture and equipment and insurance coverage for the contents of Ilaro Court.
- 212 – Provides for hospitality, uniforms for household staff and other operating expenses.
- 751 – Provides for the purchase of air condition units.
- 752 – Provides for the purchase of kitchen equipment.
- 753 – Provides for the purchase of furniture.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0144: TOWN AND COUNTRY PLANNING

Subprogram Statement: This subprogram embraces the operations of the Town and Country Planning Department under the Town and Country Planning Act, Cap. 240 and includes:

- (a) the preparation and monitoring of a National Physical Development Plan;
- (b) controlling the orderly and progressive development of land in both urban and rural areas and the preservation and improvement of amenities; and
- (c) regulating building construction and providing an inspectoral service for the purpose.

Details of staff are shown at page 4 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, office supplies, computer supplies, office furniture, equipment, fixtures and to cover office expenses.
- 211 – Provides for insurance, gasoline, the repair and maintenance of office furniture and equipment, contract fees for support of specialized systems and industrial cleaning of the office.
- 212 – Includes provision for postage, attendance at local workshops, meetings, seminars, stipend for students, refreshments, protective wear, enforcement expenses, activities to mark Town Planning Week, payment of membership fees for professional staff and the printing of Area plans.
- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of a photocopier.

EXPLANATORY NOTES

Program 041: National Defence and Security Preparedness

Subprogram 0042: GENERAL SECURITY

Subprogram Statement: The functions of this subprogram include:

- (a) providing security coverage for government ministries, departments, schools and Health Institutions by the deployment of Security Guards who are supervised by Senior Security Guard and Security Officers;
- (b) providing the legal and administrative basis and control of the functions of the Barbados Defence Force; and
- (c) servicing of the Private Investigators and Security Guards Licensing

Details of the staff are shown at page 5 of the Schedule of Personal Emoluments.

- 210 – Includes provision for the purchase of short-life supplies, office equipment, furniture, fixtures, supplies and materials.
- 211 – Includes provision for insurance, the maintenance of vehicle, office furniture, equipment and the upkeep of the office.
- 212 – Includes provision for attendance at Conferences and Meetings, the purchase of uniforms for Security Guards and local training courses for Security Guards.
- 226 – Provides for professional services.
- 317 – Provides for subscriptions to the Regional Security System.

Subprogram 0043: BARBADOS DEFENCE FORCE

Subprogram Statement: The functions of this subprogram include:

- (a) defending the country from foreign invasion and attacks;
 - (b) patrolling the coastline to prevent smuggling and other illicit activities; and
 - (c) assisting other agencies in the event of natural and man-made
-
- 316 – Includes provision for the operating expenses of the Barbados Defence Force.
 - 318 – Provides for the payment of pensions to former members of the Barbados Defence Force.

EXPLANATORY NOTES

Subprogram 0044: BARBADOS CADET CORPS

Subprogram Statement: There are nineteen school-based companies and one Independent Company attached to the Barbados Defence Force Headquarters. This Company comprises students of Secondary Schools which do not yet have established Companies.

316 – Includes provision for the operating expenses of the Barbados Cadet Corps.

Subprogram 0045: BARBADOS DEFENCE FORCE SPORTS PROGRAM

Subprogram Statement: The National Sports Development Program is designed to establish a pool of talented sports men and women capable of achieving international standards in their particular discipline. These athletes would be exposed to intensive training routines under highly specialised teams of coaches and instructors and would form the nucleus of national teams.

316 – Provides for the operating expenses of the National Sports Development Programme administered by the Barbados Defence Force.

Program 041: National Defence and Secretary Preparedness

Subprogram 0058: ASSISTANCE TO LEGIONNAIRES

Subprogram Statement: The Subprogram provides for the replacement and refurbishment of the housing stock of destitute members of the Barbados Legion.

211 – Includes funds for the provision of new houses, refurbishment of existing houses and the provision of furniture and household appliances.

Subprogram 0059: INTEGRATED COASTAL SURVEILLANCE SYSTEM

Subprogram Statement: To provide a coastal surveillance radar system, vessels and aircraft for the Coast Guard that will monitor the entire coastline of Barbados, which will contribute to the safety and security of coastal areas.

210 – Provides for the purchase of cleaning supplies and stationery.

211 – Provides for the insurance and maintenance of equipment of the Coastal Surveillance System.

212 – Includes provision for training expenses.

226 – Provides for consultancy fees.

EXPLANATORY NOTES

Program 042: Information and Media Relations

Subprogram 0047: GOVERNMENT ADVERTISING

Subprogram Statement: The Subprogram provides for the management of Government Advertising, excluding advertising done by the Registration Department (Courts) and Personnel Administration Division.

212 – Provides for the cost of Government advertisements in the print media.

EXPLANATORY NOTES

Program 044: Government Printing Services

Program Statement: *The purpose of this program is specially to provide printing services for all the Ministries and Department of Central Government, as well as for Statutory Bodies and Regional Organisations.*

Subprogram 0050: PRINTING DEPARTMENT

Subprogram Statement: This Subprogram provides for:

1. the operation of the Printing Department, including the printing of the Laws of Barbados, Hansard for both Houses of Parliament and the Official Gazette.
2. the timely and economic binding and printing services for all Government entities including Statutory Organizations.
3. similar services for Regional Organisations.

Details of staff are set out at pages 6 and 7 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of paper and other printing supplies, office equipment, furniture, fixtures, cleaning supplies, stationery, and medical supplies.
- 211 – Provides for the insurance and maintenance of plant, equipment, furniture and vehicles as well as professional cleaning.
- 212 – Includes provision for protective clothing, postage of the Official Gazette, and cost of colour separations and refreshments.
- 751 – Provides for the purchase of air condition units.
- 752 – Provides for the purchase of a water cooler and a printing press.

EXPLANATORY NOTES

Program 203: Information and Broadcasting Services

Subprogram 0046: OPERATION OF GOVERNMENT INFORMATION SERVICES

Subprogram Statement: The function of this subprogram includes:

The General Management of a Public Relations Programme on behalf of the Government.

Details of staff are set out at page 8 of the schedule of Personal Emoluments.

- 210 – Includes provision for office supplies, first-aid supplies, stationery, office equipment, furniture, fixtures, radio, video, cinematographic and photographic accessories, and computer equipment.
- 211 – Includes provision for the insurance of vehicles, equipment and staff while on assignments, maintenance, upkeep and servicing of equipment, vehicles, offices and furniture and quarterly industrial cleaning.
- 212 – Includes provision for uniforms, protective gear for staff and equipment, public relations projects, schools' outreach, copyright, performing rights, expenses of editing, and graphic, publications and video production services, cost of services to media, overseas conferences and training attachments, as well as the servicing of conferences.
- 226 – Provides for consultancy services for the rationalization of the services of the Caribbean Broadcasting Corporation, the Media Resource Centre and the Government Information Service.
- 751 – Provides for the purchase of air condition units.
- 752 – Provides for the purchase of office equipment, photographic equipment and computer equipment.
- 753 – Provides for the purchase cabinets.

EXPLANATORY NOTES

Subprogram 0048: THE BROADCASTING AUTHORITY

Subprogram Statement: The Broadcasting Act Cap. 274B provides for the establishment of a Broadcasting Authority and for the proper management and control of broadcasting in Barbados.

- 212 – Provides for membership fees, cable television fees, stationery, refreshments and other expenses.

Program 365: HIV/AIDS Prevention and Control Project

Program Statement: *This program will enable the National HIV/AIDS Commission Project Coordinating Unit to coordinate all project related activities.*

Subprogram 8315: HIV/AIDS PREVENTION

Subprogram Statement: Provides funds for the Information, Education and Communication Programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will be used to promote behaviour change with respect to safer sexual practices.

- 212 – Includes provision for training materials, supplies and other expenses for HIV/AIDS sensitisation and awareness programs and projects under the Prime Minister's Office.

CABINET OFFICE

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Cabinet Office and its Secretariat, Constitution and Statutory Authorities:

TEN MILLION, EIGHT HUNDRED AND SIXTY-THREE THOUSAND,
AND NINETY-NINE DOLLARS
(\$10 863 099)

The objectives of the Cabinet Office are as follows:

1. The provision of an efficient Secretariat for all aspects of the work of the Cabinet and its Committees.
2. To co-ordinate the policy in respect of certain constitutional and statutory authorities, which operate under the general ambit of this office.

NOTE: The Cabinet Secretary is the Accounting Officer for Head 15.

	RECURRENT					
PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
15 CABINET OFFICE						
020 JUDICIARY						
0020 Judges	2,908,971	682,334	69,860	3,661,165	532,208	
0021 Judicial Council						200,000
070 CABINET SECRETARIAT						
0071 Government Hospitality					150,000	
0072 Conference and Delegations					1,009,768	
7020 General Management & Coordination Services	4,767,377	2,610,211	208,805	7,586,393	1,947,290	
071 CONSTITUTIONAL & STATUTORY AUTHORITIES						
0073 Electoral & Boundaries Commission	1,441,634	1,875,986	255,785	3,573,405	1,320,852	
TOTAL	9,117,982	5,168,531	534,450	14,820,963	4,960,118	200,000

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 15 CABINET OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
020 JUDICIARY					
Subprogram 0020 Judges					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	682,334	655,806	655,806	26,528	399,939
103 Employers Contributions	69,860	59,261	59,261	10,599	46,351
207 Utilities	41,208	41,208	41,208		19,767
209 Library Books & Publications	9,000	9,000	9,000		
210 Supplies & Materials	15,000	25,711	25,711	-10,711	12,334
211 Maintenance of Property	400,000	474,000	474,000	-74,000	357,303
212 Operating Expenses	17,000				17,000
223 Structures	30,000	56,282	56,282	-26,282	35,987
226 Professional Services	20,000	20,000	20,000		
Total Non Statutory Recurrent Expenditure	1,284,402	1,341,268	1,341,268	-73,866	888,680
Statutory Expenditure					
101 Statutory Personal Emoluments	2,908,971	2,945,030	2,945,030	-36,059	2,589,106
Total Statutory Expenditure	2,908,971	2,945,030	2,945,030	-36,059	2,589,106
Total Subprogram 0020 :	4,193,373	4,286,298	4,286,298	-109,925	3,477,786
Subprogram 0021 Judicial Council					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	200,000	250,000	250,000	-50,000	232,508
Total Non Statutory Recurrent Expenditure	200,000	250,000	250,000	-50,000	232,508
Total Subprogram 0021 :	200,000	250,000	250,000	-50,000	232,508

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 15 CABINET OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
070 CABINET SECRETARIAT					
Subprogram 7020 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	2,610,211	2,604,104	2,604,104	6,107	1,756,704
103 Employers Contributions	208,805	193,095	193,095	15,710	145,689
206 Travel	15,000	15,000	15,000		3,636
207 Utilities	159,629	128,343	128,343	31,286	15,445
209 Library Books & Publications	3,500	3,500	3,500		1,573
210 Supplies & Materials	56,000	91,400	91,400	-35,400	37,148
211 Maintenance of Property	167,842	182,619	182,619	-14,777	183,866
212 Operating Expenses	422,707	375,707	375,707	47,000	281,433
223 Structures					14,495
226 Professional Services	866,244	1,285,649	1,285,649	-419,405	36,250
230 Contingencies	256,368	256,368	256,368		168,074
Total Non Statutory Recurrent Expenditure	4,766,306	5,135,785	5,135,785	-369,479	2,644,313
Statutory Expenditure					
101 Statutory Personal Emoluments	4,767,377	4,683,774	4,683,774	83,603	4,417,964
Total Statutory Expenditure	4,767,377	4,683,774	4,683,774	83,603	4,417,964
Total Subprogram 7020 :	9,533,683	9,819,559	9,819,559	-285,876	7,062,277
Subprogram 0071 Government Hospitality					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	150,000	220,000	220,000	-70,000	89,053
Total Non Statutory Recurrent Expenditure	150,000	220,000	220,000	-70,000	89,053
Total Subprogram 0071 :	150,000	220,000	220,000	-70,000	89,053
Subprogram 0072 Conference and Delegations					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	1,009,768	1,300,000	1,300,000	-290,232	1,235,170
Total Non Statutory Recurrent Expenditure	1,009,768	1,300,000	1,300,000	-290,232	1,235,170
Total Subprogram 0072 :	1,009,768	1,300,000	1,300,000	-290,232	1,235,170

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 15 CABINET OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
071 CONSTITUTIONAL & STATUTORY AUTHORITIES					
Subprogram 0073 Electoral & Boundaries Commission					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,875,986	1,756,519	1,864,901	119,467	1,740,225
103 Employers Contributions	255,785	256,931	256,931	-1,146	231,482
206 Travel	26,280	25,640	25,640	640	24,487
207 Utilities	70,400	70,400	70,400		51,035
209 Library Books & Publications	1,300	1,300	1,300		843
210 Supplies & Materials	192,136	159,729	159,729	32,407	207,903
211 Maintenance of Property	139,556	139,445	139,445	111	106,613
212 Operating Expenses	480,780	408,330	471,998	72,450	529,776
226 Professional Services	410,400	465,400	465,400	-55,000	
Total Non Statutory Recurrent Expenditure	3,452,623	3,283,694	3,455,744	168,929	2,892,365
Statutory Expenditure					
101 Statutory Personal Emoluments	1,441,634	1,449,418	1,449,418	-7,784	1,348,173
Total Statutory Expenditure	1,441,634	1,449,418	1,449,418	-7,784	1,348,173
Total Subprogram 0073 :	4,894,257	4,733,112	4,905,162	161,145	4,240,538

EXPLANATORY NOTES

Program 070: Cabinet Secretariat

Program Statement: *The purpose of this program is to service the Cabinet and its Committees and the administration of ministerial staff appointment.*

Subprogram 7020: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This Subprogram provides for the payment of emoluments to Ministers, Parliamentary Secretaries and staff, and for the general administration and maintenance of the office.

Details of Staff are shown in the Schedule of Personal Emoluments at page 9.

- 210 – Provides for the purchase of office supplies, stationery, and computer supplies.
- 211 – Includes provision for the maintenance of furniture, equipment, vehicle and honoring service contracts.
- 212 – Includes provision for the cost of refreshments served at Cabinet and other meetings, postage, purchase of medals, stipend for National Hero and other incidental expenses.
- 226 – Includes the provision of consultancy fees.
- 752 – Provides for the purchasing of hardware.
- 753 – Provides for the purchase of drapes.

EXPLANATORY NOTES

Subprogram 0071: GOVERNMENT HOSPITALITY

Subprogram Statement: This Subprogram provides for hospitality in respect of official events and functions organized by Ministries and their departments. Expenditure is administered by the Secretary to the Cabinet in accordance with directions of the Prime Minister.

- 212 – Provides for hospitality in respect of official events and functions organized by Ministries and their departments.

Subprogram 0072: CONFERENCES AND DELEGATIONS

Subprogram Statement: This Subprogram provides for the cost of representation at, and holding of conferences and similar meetings abroad and locally.

- 212 – Provides for the cost of representation at, and holding of conferences and similar meetings abroad and locally.

EXPLANATORY NOTES

Program 071: Constitutional and Statutory Authorities

Program Statement: *The purpose of this program is to provide for certain constitutional and Statutory Authorities, which operate under the general ambit of the Cabinet Office.*

Subprogram 0073: ELECTORAL AND BOUNDARIES COMMISSION

Subprogram Statement: The objectives of this department are as follows:

- (i) To manage the permanent and continuous system of National Registration including the issue of Barbados Identification cards.
- (ii) To carry out the constitutional and statutory functions of the Electoral and Boundaries Commission in relation to the registration of voters, the conduct of parliamentary elections, the review of the number and boundaries of constituencies and the allocation of broadcasting time.

Details of Staff are shown at page 10 of the Schedule of Personal Emoluments:

- 207 – Includes, in addition to telephone and fax services, a provision for ADSL and GPRS internet services to facilitate remote access to the database from Constituency Registration Centres.
- 210 – Provides for the purchase of stationery, photography, printing, computer, cleaning, medical and other office supplies and a refrigerator.
- 211 – Provides for maintaining the office, insuring and maintaining the furniture equipment, and vehicle, and for honoring service contracts.
- 212 – Makes provision for remunerating and servicing the Commission; Payment for legal services; Payment of membership fees to the International Institute for Democracy and Electoral Assistance (IDEA) and the Association of Caribbean Electoral Organization; Payment for publishing deletions from the Register of Electors; Attending conferences and other miscellaneous operating expenses.
- 226 – Provides for the Consultancy fees associated with the new ID card project.
- 752 – Includes funds for purchasing a stand-by Generator, a rotary filing system as well as fingerprint machines and other equipment for the new ID card project.

EXPLANATORY NOTES

Program 020: Judiciary

Subprogram 0020: JUDGES

Subprogram Statement: This Subprogram provides for the salaries and allowances of the Judges of the High Court and the Judges of the Court of Appeal.

Details of staff are shown in the Schedule of Personal Emoluments at page 11.

- 210 – Includes provision for the purchase of office supplies, computer equipment, printer, stationery, medical supplies, and house wares.
- 211 – Includes provision for the maintenance of office equipment, vehicles, furniture and equipment at the Judiciary and the residence of the Chief Justice, and honouring of contracts.
- 223 – Provides for installation of security systems and devices.
- 226 – Includes fees for an Architect to develop a brief detailing the spatial and functional requirements for the official residence of the Chief Justice.
- 751 – Includes Provision for the construction of the Chief Justice's House.
- 752 – Includes Provision for the installation of security devices for the Judges.
- 756 – Provides for the purchase of vehicles.

Subprogram 0021: THE JUDICIAL COUNCIL

Program Statement: *Provides for the operations of the Judicial Council, which is established by Section 93 of the Supreme Court of Judicature Act, Cap. 117A and is responsible for the administration of the courts of Barbados.*

Subprogram Statement: The purposes of this Subprogram are:

- (i) To provide funds to support the Judicial Council, a Statutory authority;
- (ii) To enable the Judicial Council properly to perform its statutory responsibilities properly.

MINISTRY OF THE CIVIL SERVICE

Part I

Estimates of the amount required in the year ending 31st March, 2011 for the non-statutory expenditure of the Ministry of the Civil Service for Direction and Policy Formulation, Occupational Training, Community Development, Personal Social Services and Social Security.

EIGHT MILLION, TWO HUNDRED AND EIGHTY-SIX THOUSAND,
TWO HUNDRED AND TWENTY-FIVE DOLLARS
(\$8 286 225)

The objectives of the Ministry are as follows:–

1. To support and encourage the creation of employment of acceptable quality by fostering a climate of harmonious industrial relations;
2. To formulate policy and to implement legislation with a view to promoting rights at work and enhancing other employment conditions, relations and opportunities;
3. To ensure an adequate supply of trained manpower in occupations in all branches of economic activity in Barbados;
4. To explore opportunities for the employment of Barbadians in overseas markets.

NOTES: The Permanent Secretary (Civil Service), Ministry of the Civil Service is the Accounting Officer for the Civil Service Division for Head 16.

The Permanent Secretary (T.A.D.), Ministry of the Civil Service is the Accounting Officer for the Training Division for Head 16.

The Chief Personnel Officer, Ministry of the Civil Service is the Accounting Officer for the Personnel Administration Division for Head 16.

16 MINISTRY OF THE CIVIL SERVICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY						
0049 Data Processing Department	2,614,974	263,905	211,449	3,090,328	268,763	
0057 Portal Project					152,240	
050 CIVIL SERVICE						
7025 General Management & Coordination Services	2,878,309	817,677	182,546	3,878,532	357,315	22,920
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS						
0080 Training Administration	1,287,544	65,688	110,440	1,463,672	409,665	64,791
0081 Provision for Training Funds					2,573,047	
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0436 Office of Public Sector Reform	1,173,254	62,148	79,351	1,314,753	355,430	
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE						
0083 Personnel Administration	3,518,092	1,058,657	355,040	4,931,789	875,153	
0084 Centralized Personnel Expenses					200,000	
TOTAL	11,472,173	2,268,075	938,826	14,679,074	5,191,613	87,711

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										3,511,331
				3,359,091						3,359,091
				152,240						152,240
										4,258,767
				4,258,767						4,258,767
										4,511,175
				1,938,128						1,938,128
				2,573,047						2,573,047
										1,670,183
				1,670,183						1,670,183
										6,006,942
				5,806,942						5,806,942
				200,000						200,000
				19,958,398						19,958,398

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 16 MINISTRY OF THE CIVIL SERVICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY					
Subprogram 0049 Data Processing Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	263,905	260,082	260,082	3,823	
103 Employers Contributions	211,449	210,092	210,092	1,357	
206 Travel	15,000	23,000	23,000	-8,000	
207 Utilities	98,808	143,248	143,248	-44,440	
208 Rental of Property	4,085	4,085	4,085		
209 Library Books & Publications	1,000	1,000	1,000		
210 Supplies & Materials	17,825	20,647	20,647	-2,822	
211 Maintenance of Property	55,900	46,424	46,424	9,476	
212 Operating Expenses	46,140	40,400	40,400	5,740	
226 Professional Services	30,005	54,000	54,000	-23,995	
Total Non Statutory Recurrent Expenditure	744,117	802,978	802,978	-58,861	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,614,974	2,595,308	2,595,308	19,666	
Total Statutory Expenditure	2,614,974	2,595,308	2,595,308	19,666	
Total Subprogram 0049 :	3,359,091	3,398,286	3,398,286	-39,195	
Subprogram 0057 Portal Project					
Non Statutory Recurrent Expenditure					
207 Utilities		45,888	45,888		
208 Rental of Property		10,112	10,112		
210 Supplies & Materials	5,500	6,000	6,000	-500	
211 Maintenance of Property	45,900	40,000	40,000	5,900	
212 Operating Expenses	15,000	20,000	20,000	-5,000	
226 Professional Services	70,840	50,000	50,000	20,840	
230 Contingencies	15,000	28,000	28,000	-13,000	
Total Non Statutory Recurrent Expenditure	152,240	200,000	200,000	8,240	
Total Subprogram 0057 :	152,240	200,000	200,000	8,240	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 16 MINISTRY OF THE CIVIL SERVICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
050 CIVIL SERVICE					
Subprogram 7025 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	817,677	854,882	854,882	-37,205	
103 Employers Contributions	182,546	179,696	179,696	2,850	
206 Travel	2,500	5,500	5,500	-3,000	
207 Utilities	120,616	120,616	120,616		
209 Library Books & Publications	4,887	4,887	4,887		
210 Supplies & Materials	38,900	26,200	26,200	12,700	
211 Maintenance of Property	30,060	35,050	35,050	-4,990	
212 Operating Expenses	110,352	126,852	126,852	-16,500	
226 Professional Services	50,000	175,087	175,087	-125,087	
317 Subscriptions	22,920	22,600	22,600	320	
Total Non Statutory Recurrent Expenditure	1,380,458	1,551,370	1,551,370	-170,912	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,878,309	2,729,435	2,729,435	148,874	
Total Statutory Expenditure	2,878,309	2,729,435	2,729,435	148,874	
Total Subprogram 7025 :	4,258,767	4,280,805	4,280,805	-22,038	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 16 MINISTRY OF THE CIVIL SERVICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS					
Subprogram 0080 Training Administration					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	65,688	214,027	214,027	-148,339	
103 Employers Contributions	110,440	115,377	115,377	-4,937	
206 Travel	16,165	20,165	20,165	-4,000	
207 Utilities	100,000	139,600	139,600	-39,600	
208 Rental of Property	8,500	8,500	8,500		
209 Library Books & Publications	10,000	17,450	17,450	-7,450	
210 Supplies & Materials	64,300	185,970	185,970	-121,670	
211 Maintenance of Property	100,000	210,691	210,691	-110,691	
212 Operating Expenses	20,700	22,500	22,500	-1,800	
226 Professional Services	90,000				
317 Subscriptions	64,791	64,791	64,791		
Total Non Statutory Recurrent Expenditure	650,584	999,071	999,071	-438,487	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,287,544	1,221,509	1,221,509	66,035	
Total Statutory Expenditure	1,287,544	1,221,509	1,221,509	66,035	
Total Subprogram 0080 :	1,938,128	2,220,580	2,220,580	-372,452	
Subprogram 0081 Provision for Training Funds					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	2,573,047	3,117,449	3,117,449	-544,402	
Total Non Statutory Recurrent Expenditure	2,573,047	3,117,449	3,117,449	-544,402	
Total Subprogram 0081 :	2,573,047	3,117,449	3,117,449	-544,402	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 16 MINISTRY OF THE CIVIL SERVICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
081 DEVELOPMENT OF MANAGEMENT STRUCTURES					
Subprogram 0436 Office of Public Sector Reform					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	62,148	63,325	63,325	-1,177	
103 Employers Contributions	79,351	80,119	80,119	-768	
206 Travel	20,000	32,160	32,160	-12,160	
207 Utilities	5,244	5,184	5,184	60	
209 Library Books & Publications	2,243	3,243	3,243	-1,000	
210 Supplies & Materials	25,000	33,290	33,290	-8,290	
211 Maintenance of Property	6,043	10,543	10,543	-4,500	
212 Operating Expenses	134,600	170,600	170,600	-36,000	
226 Professional Services	162,300	162,300	162,300		
Total Non Statutory Recurrent Expenditure	496,929	560,764	560,764	-63,835	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,173,254	1,199,673	1,199,673	-26,419	
Total Statutory Expenditure	1,173,254	1,199,673	1,199,673	-26,419	
Total Subprogram 0436 :	1,670,183	1,760,437	1,760,437	-90,254	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 16 MINISTRY OF THE CIVIL SERVICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE					
Subprogram 0083 Personnel Administration					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,058,657	1,043,056	1,043,056	15,601	
103 Employers Contributions	355,040	347,118	347,118	7,922	
206 Travel	14,000	14,000	14,000		
207 Utilities	87,613	87,613	87,613		
208 Rental of Property	42,600	34,431	34,431	8,169	
209 Library Books & Publications	1,972	3,372	3,372	-1,400	
210 Supplies & Materials	92,000	83,200	83,200	8,800	
211 Maintenance of Property	99,980	85,495	85,495	14,485	
212 Operating Expenses	361,988	156,739	339,789	205,249	
226 Professional Services	170,000	62,225	62,225	107,775	
230 Contingencies	5,000	5,000	5,000		
Total Non Statutory Recurrent Expenditure	2,288,850	1,922,249	2,105,299	366,601	
Statutory Expenditure					
101 Statutory Personal Emoluments	3,518,092	3,500,584	3,500,584	17,508	
Total Statutory Expenditure	3,518,092	3,500,584	3,500,584	17,508	
Total Subprogram 0083 :	5,806,942	5,422,833	5,605,883	384,109	
Subprogram 0084 Centralized Personnel Expenses					
Non Statutory Recurrent Expenditure					
206 Travel	200,000	200,000	200,000		
Total Non Statutory Recurrent Expenditure	200,000	200,000	200,000		
Total Subprogram 0084 :	200,000	200,000	200,000		

EXPLANATORY NOTES

Subprogram 050: CIVIL SERVICE

Subprogram Statement: The functions embraced by this Subprogram include:

- (a) Initiating and maintaining programmes of administrative reform in the Civil Service.
- (b) Servicing the personnel needs of the Public Service.
- (c) Providing advisory services to Statutory Boards in industrial relations and other Personnel matters.

Subprogram 7025: GENERAL MANAGEMENT AND COORDINATION SERVICES

Details of Staff are shown at page 12 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, computer supplies, equipment and accessories, photocopier supplies, office furniture and incidental expenses.
- 211 – Provides for maintenance, insurance and repairs of office furniture and equipment, insurance and upkeep of vehicle and offices.
- 212 – Provides for attendance at CARICAD Board of Directors meeting, general operating expenses and refreshments
- 226 – Provides for Consultancy fees as well as the Implementation of WAN.
- 317 – Provides for contributions to CARICAD and CAPAM.
- 752 – Provides for the purchase of Computer Hardware and projector.
- 755 – Provides for the purchase of Computer Software.

EXPLANATORY NOTES

Program 080: Development of Managerial and Personal Skills

Subprogram Statement: The purpose of this program is initiating and maintaining a wide range and high standard of training courses to enable officers at all levels to participate in developing an efficient, well-informed and dynamic public service.

Subprogram 0080: TRAINING ADMINISTRATION

Subprogram Statement: This Subprogram involves: –

- (a) The implementation of policy affecting public service training and development.
- (b) Maintaining a central programme of local in-service training for improving the efficiency and effectiveness of public service.
- (c) Expansion and development of high quality local In-Service training at the Senior Management, Middle Management, Supervisory and Operational levels.
- (d) Conducting training needs analyses to Ministries/departments in order to assess staff development needs and improve in-house or joint training programmes to improve organizational and individual performance.
- (e) Conducting post-evaluation of key In-service training courses in order to assess the impact of the training within ministries and Departments.

Details of staff are shown at page 13 of the Schedule of Personal Emoluments.

- | | | |
|-----|---|--|
| 210 | – | This item includes provision for the purchase of medical supplies, office and computer supplies, short life supplies, housewares, small appliances and office equipment. |
| 211 | – | This includes provision for the maintenance of office equipment and furniture and to meet the cost of service agreements in respect of computers, photocopiers, software, printers, and typewriters. It also includes provision for the purchase of lubricants and gasoline and to meet the cost of insurance for motor vehicle and equipment as well as for the general maintenance and renovation of the property. |
| 212 | – | This provides for the cost of postage and petty cash reimbursements as well as meeting the cost of catering in respect of refreshments for special events. It also includes provision for student attachment programmes. |
| 317 | – | This item provides for the salary payable to the officer in the temporary post of Accountant assigned to CARICAD, together with the payment of employers national Insurance contributions. |
| 752 | – | Provides for the purchase of Computer Hardware and projector. |

EXPLANATORY NOTES

Subprogram 0081: PROVISION FOR TRAINING FUNDS

Subprogram Statement: This Subprogram involves:

- (a) The administration of training awards for the development of the necessary knowledge and skills required to maximise the performance and efficiency of the Barbados Public Service;
- (b) The facilitating of specialised technical overseas training courses/seminars/workshops relevant to the priority needs of public sector programmes and projects of economic, social and cultural development;
- (c) The grant of loans to individuals for the purpose of assisting them in defraying expenses while pursuing courses of study or training approved by the Minister.

EXPLANATORY NOTES

Program 081: Development of Management Structures

Subprogram 0436: OFFICE OF PUBLIC SECTOR REFORM

Subprogram Statement: This Subprogram has the responsibility of:

- (a) conducting surveys and efficiency studies in work methods.
- (b) identifying and analysing various factors which affect performance.
- (c) making recommendations for performance improvement and assisting Ministries/Departments in their implementations.

Details of staff are set out on page 14 of the Schedule of Personal Emoluments.

- 210 – Provision for the purchase of stationery, computer supplies and accessories, and incidental expenses.
- 211 – This provides for maintenance of office furniture and equipment, and insurance and cabling and upgrade of computer network.
- 212 – Provides for the cost of general operating expenses, refreshments, and printing of Newsletters, Guidelines, customer charter, and public relation.
- 226 – Provides for Employee Assistance Programme.
- 752 – Provides for the purchase of computer workstations.

EXPLANATORY NOTES

Program 082: Implementation of Personnel Conditions of Service

Subprogram 0083: PERSONNEL ADMINISTRATION

Subprogram Statement: This Subprogram provides for financing of the office of the Personnel Administration Division, which was established under the Constitution of Barbados. The office constitutes the Secretariat of the three Commissions, which are provided for under the Constitution of Barbados. It is also responsible for the Management of Human Resources in the Public Service.

The objectives of the Services Commissions includes:

- (a) The selection of candidates for appointment in the Public Service;
- (b) The promotion, transfer and discipline of officers in the Public Service;
- (c) Grant of overseas leave and leave passages to officers in the Public service; and
- (d) Processing of retiring benefits in respect of retired Public Officers.

Details of staff are shown on page 15 of the Schedule of Personal Emoluments.

- 210 – Provides for office expenses, first aid supplies, cleaning materials, computer supplies, allocated stores, office furniture and accessories.
- 211 – Provides for upkeep of furniture, equipment, vehicle, insurance of computers and vehicle.
- 212 – Provides for postage, advertisements, expenses of Commissions, Medical Examinations and Medical Boards and refreshments.
- 752 – Provision is made for the purchase machinery and equipment.

EXPLANATORY NOTES

Program 043: Application of Modern Information Technology

Program Statement: *The overall goal of this program is to promote the use of information and Communication Technologies (ICTs) in order to foster national social and economic development as well as to help the public service to conduct its business more efficiently.*

Subprogram 0049: DATA PROCESSING DEPARTMENT

Subprogram Statement: The objectives of this Department are as follows:

- To develop solutions which will show the value of the ICTs at the national level.
- To improve Government's information and service delivery to its citizens.
- To encourage the use of ICTs for social and economic development.
- To lead Ministries/departments in strategic planning for Information Systems/Information Technology.
- To manage Government's Information Technology resources in a way to give best value for money.
- To provide leadership in key technology areas.
- To promote Information Technology literacy and proficiency within the public service.

Details of staff are set out on page 16 of the Schedule of Personal Emoluments

- 210 – Includes provision for the purchase of cleaning supplies, stationery, office equipment, furniture, fixtures and computer equipment.
- 211 – Includes provision for insurance, maintenance of vehicles, office equipment and furniture.
- 212 – Includes provision for the cost of hospitality, attendance at seminars, special payments and car parking expenses.
- 226 – Provides for fees for consultancy services.
- 752 – Provides for the purchase of computer hardware
- 755 – Provides for the purchase of software

EXPLANATORY NOTES

Program 043: Application of Modern Information Technology

Program Statement: *The purpose of this program is to provide a comprehensive electronic forum from which other government agencies, citizens, local private sector entities and international interests may access government information and services online and in a timely and efficient manner.*

Subprogram 0057: PORTAL PROJECT

Subprogram Statement: The functions are: –

- a single electronic gateway to government information and services
 - non-stop availability of government information and services
 - transformation of the delivery of public services
 - a more efficient and accessible public service
 - easier interaction of citizens with government
 - provision of a content management system
 - inter and intra-agency electronic collaboration among government employees
 - facilities for knowledge management
 - sharing of common information technology resources among government entities
 - private, secure, convenient and reliable online transactions
- 211 – Provides for insurance coverage of equipment.
- 212 – Provides for refreshments, attendance at conferences and meetings, advertising and public relations.

OMBUDSMAN

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Office of the Ombudsman.

FOUR HUNDRED AND EIGHTY THREE THOUSAND, EIGHT HUNDRED AND
NINETY -TWO DOLLARS
(\$483,892)

The Objective of the Office of the Ombudsman is to operate in accordance with the Ombudsman Act, Cap. 8A of the Laws of Barbados, to investigate complaints by Barbadians or persons in Barbados who consider that the conduct of a Government Ministry, Department or Statutory Authority is unreasonable, improper or inadequate.

NOTE: The Ombudsman, Office of the Ombudsman is the Accounting Officer for Head 17.

	RECURRENT					
17 OMBUDSMAN	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS						
0090 Ombudsman	214,706	216,078	26,614	457,398	241,200	
TOTAL	214,706	216,078	26,614	457,398	241,200	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 17 OMBUDSMAN	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS					
Subprogram 0090 Ombudsman					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	216,078	215,731	215,731	347	44,286
103 Employers Contributions	26,614	25,649	25,649	965	18,702
206 Travel	800	800	800		800
207 Utilities	43,000	45,084	45,084	-2,084	39,854
208 Rental of Property	100,000	106,840	106,840	-6,840	91,874
209 Library Books & Publications	3,600	3,600	3,600		1,250
210 Supplies & Materials	25,000	24,050	24,050	950	18,190
211 Maintenance of Property	24,400	46,800	46,800	-22,400	15,518
212 Operating Expenses	44,400	33,900	33,900	10,500	10,107
Total Non Statutory Recurrent Expenditure	483,892	502,454	502,454	-18,562	240,581
Statutory Expenditure					
101 Statutory Personal Emoluments	214,706	211,895	215,008	2,811	204,598
Total Statutory Expenditure	214,706	211,895	215,008	2,811	204,598
Total Subprogram 0090 :	698,598	714,349	717,462	-15,751	445,179

EXPLANATORY NOTES

Program 090: Investigation of Complaints against Government Departments

Subprogram 0090: OMBUDSMAN

Subprogram Statement: The Subprogram provides for the following:

- (i) Investigations by the Office of the Ombudsman to ascertain whether injustice has been caused by improper, unreasonable or inadequate administrative conduct on the part of a Government Ministry, Department or other Authority, subject to the Act.
- (ii) Investigate any course of conduct or anything or omitted by any person in the exercise of administrative functions respecting any business of the Government, including the administration of any Statutory Board or Department.

Details of staff are shown at page 17 of the Schedule of Personal Emoluments.

- 210 – Provision is made for the purchase of one (1) fax machine, stationery, printing supplies, general medical supplies, computer supplies and cleaning agents.
- 211 – Provides for the maintenance of office equipment. Provision is also made for the maintenance agreement of one (1) photocopier. Includes also the cost of insurance, petrol and the upkeep of the office vehicle.
- 212 – Provides for the cost of conferences, meetings/seminars, legal assistance and the postage of mail.

AUDIT

Part I

Estimates of the amount required in the year ended 31st March, 2011 for the non-statutory expenditure of the Audit Office in relation to Auditing Services: –

NINE HUNDRED AND FIFTY-EIGHT THOUSAND, EIGHT HUNDRED
AND NINETY-NINE DOLLARS
(\$958,899)

The objectives of this Department are as follows:

1. In accordance with legislative requirements, report to Parliament annually and through special reports the results of the audit of public accounts conducted by the Office.
2. To examine accounting records for compliance with statutes, regulations and other instructions or directives and to issue reports in accordance with the outcome of those examinations.
3. To audit the accounts of statutory bodies and other entities in accordance with relevant legislation or as requested by appropriate authority.
4. To provide information and advice to the Public Accounts Committee of Parliament.
5. To contribute to the general efficiency and effectiveness of public service financial management through reviews and recommendations.

NOTE: The Auditor General is the Accounting Officer for Head 18.

	RECURRENT					
18 AUDIT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
100 AUDIT						
0100 Auditing Services	3,349,835	369,664	283,115	4,002,614	653,270	2,850
TOTAL	3,349,835	369,664	283,115	4,002,614	653,270	2,850

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 18 AUDIT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
100 AUDIT					
Subprogram 0100 Auditing Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	369,664	2,060,619	2,060,619	-1,690,955	1,035,328
103 Employers Contributions	283,115	272,550	272,550	10,565	173,435
206 Travel	43,500	43,200	43,200	300	32,057
207 Utilities	44,600	45,600	45,600	-1,000	42,714
209 Library Books & Publications	3,950	3,800	3,800	150	2,084
210 Supplies & Materials	34,200	63,750	63,750	-29,550	54,588
211 Maintenance of Property	62,500	62,000	62,000	500	32,415
212 Operating Expenses	114,520	136,114	136,114	-21,594	102,777
226 Professional Services	350,000	460,000	460,000	-110,000	
317 Subscriptions	2,850	2,650	2,650	200	1,049
Total Non Statutory Recurrent Expenditure	1,308,899	3,150,283	3,150,283	-1,841,384	1,476,447
Statutory Expenditure					
101 Statutory Personal Emoluments	3,349,835	1,612,615	2,949,795	1,737,220	1,413,439
336 Statutory Professional Services					82,579
Total Statutory Expenditure	3,349,835	1,612,615	2,949,795	1,737,220	1,496,018
Total Subprogram 0100 :	4,658,734	4,762,898	6,100,078	-104,164	2,972,466

EXPLANATORY NOTES

Program 100: Audit

Subprogram 0100: AUDITING SERVICES

Subprogram Statement: The subprogram provides for the following:

1. Audit of revenue and expenditure accounts of the Consolidated Fund, special funds and other Government entities with a view to determining compliance with laws, rules, orders and other instructions and to express opinions on whether the accounts are kept on a correct system, punctually and properly posted and checks against irregularity and fraud are adequate and effective.
2. Carry out special audits as considered appropriate or as requested by appropriate authority.
3. Certification of contract gratuities, pensions and other retiring benefits in accordance with relevant legislative and approved directives.

Details of staff are shown on page 18 of the Schedule of Personal Emoluments.

- 206 – Provides for incidental traveling allowance payable to staff in the performance of their duties.
- 207 – Provides for telephone service charges and internet subscription charges.
- 209 – Provision is made for the purchase of books, newspapers and other publications for the Office.
- 210 – Provides for the purchase of stationery, first aid items, cleaning materials, and other office supplies.
- 211 – Provision is made for servicing, repairs, upkeep and insurance of computers, office equipment, furniture and the Office Vehicle. Also included is a sum for the quarterly professional cleaning of premises.
- 212 – Provides for postage, refreshments, cost of attending CAROSAI conference, training, other incidental expenses and the audit of the Overseas Missions.
- 317 – Provides for annual membership fees to International Organisation of Supreme Audit Institutions (INTOSAI) and the Caribbean Organisation of Supreme Audit Institutions (CAROSAI).

TREASURY

Part I

Estimates of the amount required in the year ending 31st March, 2011 for the non-statutory expenditure of the Treasury.

ONE HUNDRED AND SIX MILLION, THREE HUNDRED AND
TWENTY-ONE THOUSAND, EIGHT HUNDRED
AND SEVENTY-SEVEN DOLLARS
(\$106 321 877)

19 TREASURY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
109 ASSET MANAGEMENT						
0020 Judges						
0041 Prime Minister's Official Residence						
0046 Operation of Government Information Services						
0049 Data Processing Department						
0050 Printing Department						
0053 The National HIV/AIDS Commission						
0060 Overseas Missions - United Kingdom						
0061 Overseas Missions - Washington						
0063 Overseas Missions - Brussels						
0066 Overseas Missions - United Nations						
0067 Overseas Missions - Toronto						
0068 Overseas Missions - Miami						
0069 Overseas Missions - Geneva						
0070 Overseas Missions - Brazil						
0073 Electoral & Boundaries Commission						
0075 Overseas Missions - Peoples Republic of China						
0076 Overseas Missions - Cuba						
0080 Training Administration						
0083 Personnel Administration						
0100 Auditing Services						
0113 Tax Administration & Public Expenditure Management						
0130 Special Projects - Financials						
0131 Treasury						
0132 Inland Revenue Department						
0133 Customs						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										106,321,877
					574,374				574,374	574,374
					38,530				38,530	38,530
					99,698				99,698	99,698
					85,001				85,001	85,001
					298,000				298,000	298,000
					22,400				22,400	22,400
					3,972				3,972	3,972
					20,000				20,000	20,000
					167,000				167,000	167,000
					39,700				39,700	39,700
					12,000				12,000	12,000
					80,000				80,000	80,000
					140,000				140,000	140,000
					125,000				125,000	125,000
					2,905,125				2,905,125	2,905,125
					140,000				140,000	140,000
					120,000				120,000	120,000
					20,000				20,000	20,000
					10,000				10,000	10,000
					60,000				60,000	60,000
					499,500				499,500	499,500
					962,000				962,000	962,000
					132,000				132,000	132,000
					171,000				171,000	171,000
					155,799				155,799	155,799

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0134 Land Tax Department						
0137 Central Purchasing Department						
0143 Statistical Department						
0144 Town and Country Planning						
0145 The Population and Housing Census						
0154 Natural Resources Department						
0163 Food Crop Research, Development & Extension						
0164 Non-Food Crop Research, Development & Extension						
0165 Livestock Research, Extension & Development Services						
0166 Cotton Research and Development						
0167 Scotland District Development						
0168 Natl Agric Health & Food Control Programme						
0169 Plant Protection						
0170 Veterinary Services						
0173 Fisheries Services						
0175 Marketing Facilities						
0177 Information Services						
0179 Government Analytical Services						
0187 Agricultural Planning and Development						
0202 Immigration Department						
0203 Fire Service Department						
0206 Department of Emergency Management						
0233 Modernization of Customs, Excise and Vat						
0240 Forensic Services						
0242 National Task Force on Crime Prevention						
0245 Solicitor General's Chambers						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
					215,772				215,772	215,772
					56,500				56,500	56,500
					158,175				158,175	158,175
					45,000				45,000	45,000
					158,028				158,028	158,028
					16,000				16,000	16,000
					19,000				19,000	19,000
					77,000				77,000	77,000
					162,500				162,500	162,500
					18,600				18,600	18,600
					240,400	400,000			640,400	640,400
					26,000				26,000	26,000
					63,000				63,000	63,000
					61,500				61,500	61,500
					28,344				28,344	28,344
					334,778				334,778	334,778
					60,500				60,500	60,500
					366,700				366,700	366,700
					58,000				58,000	58,000
					624,597				624,597	624,597
					230,200				230,200	230,200
					78,029				78,029	78,029
					1,300,000				1,300,000	1,300,000
					165,000				165,000	165,000
					20,353				20,353	20,353
					28,100				28,100	28,100

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0246 Parliamentary Counsel Services						
0247 Registration Department						
0248 Supreme Court						
0249 Magistrates Courts						
0250 Process Serving						
0252 Prisons Department						
0253 Probation Department						
0254 Industrial Schools						
0255 Police Headquarters & Management						
0256 General Police Services						
0258 Police Band						
0261 Anti-Money Laundering Program						
0262 IADB Justice Improvement Project						
0294 School Meals Department						
0299 Archives						
0300 National Library Services						
0302 Education Sector Enhancement Program						
0303 Secondary Schools						
0338 Air Traffic Management Services						
0340 Airport Development						
0364 Dental Health Service						
0370 Animal Control Unit						
0371 Vector Control Unit						
0377 Psychiatric Hospital						
0381 Children's Development Centre						
0383 Drug Service						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
					9,700				9,700	9,700
					9,790				9,790	9,790
					153,169				153,169	153,169
					150,000				150,000	150,000
					1,984				1,984	1,984
					394,447				394,447	394,447
					36,260				36,260	36,260
					141,800				141,800	141,800
					218,776				218,776	218,776
					910,000				910,000	910,000
					54,750				54,750	54,750
					19,884				19,884	19,884
					1,610,875				1,610,875	1,610,875
					301,167				301,167	301,167
					86,000				86,000	86,000
					726,445				726,445	726,445
					2,609,484				2,609,484	2,609,484
					993,830				993,830	993,830
					233,000				233,000	233,000
					2,000,000				2,000,000	2,000,000
					40,000				40,000	40,000
					50,000				50,000	50,000
					10,100				10,100	10,100
					406,000				406,000	406,000
					4,600				4,600	4,600
					54,600				54,600	54,600

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0384 Environmental Unit						
0387 Coastal Zone Management Unit						
0397 Treatment						
0398 Program Management						
0399 Botanical Gardens						
0404 EDF Program						
0406 Winston Scott Polyclinic - Maternal						
0407 Warrens Polyclinic - Maternal						
0408 Maurice Byer Polyclinic - Maternal						
0411 Environmental Protection Department						
0412 Randal Philips Polyclinic - Maternal						
0413 St. Philip Polyclinic - Maternal						
0414 Black Rock Polyclinic - Maternal						
0415 Edgar Cochrane Polyclinic - Maternal						
0416 Glebe Polyclinic - Maternal						
0417 Winston Scott Polyclinic - Environmental Health						
0419 Maurice Byer Polyclinic - Environmental Health						
0421 Labour Department						
0426 Community Development Department						
0427 Welfare Department						
0435 National Disability Unit						
0436 Office of Public Sector Reform						
0437 Community Technological Program						
0444 St. Philip Polyclinic - Environmental Health						
0445 Black Rock Polyclinic - Environmental Health						
0446 Geriatric Hospital - Care of Elderly						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
					30,000				30,000	30,000
					84,500				84,500	84,500
					54,000				54,000	54,000
					13,300				13,300	13,300
					106,000				106,000	106,000
					1,485,230				1,485,230	1,485,230
					69,850				69,850	69,850
					79,500				79,500	79,500
					23,750				23,750	23,750
					42,625				42,625	42,625
					25,800				25,800	25,800
					24,000				24,000	24,000
					19,500				19,500	19,500
					20,000				20,000	20,000
					14,500				14,500	14,500
					27,000				27,000	27,000
					6,000				6,000	6,000
					17,500				17,500	17,500
					355,000				355,000	355,000
					34,000				34,000	34,000
					160,000				160,000	160,000
					10,000				10,000	10,000
					360,000				360,000	360,000
					113,000				113,000	113,000
					12,750				12,750	12,750
					227,589				227,589	227,589

19 TREASURY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0447 St. Philip District Hospital - Care of Elderly						
0449 St Lucy District Hospital - Care of Elderly						
0451 Environmental Health Department						
0456 Elayne Scantlebury Centre						
0464 National Info. & Communications Tech. Plan Project						
0469 Office of Public Counsel						
0470 Barbados Competitiveness Program						
0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
0482 Provision of Services Online						
0490 International Business & Financial Services						
0491 Department of Corporate Affairs & Intellectual Property						
0492 Telecommunications Unit						
0500 Housing Subsidy and Neighbourhood Development						
0501 National Environmental Enhancement Programme						
0503 H.E.L.P. Programme						
0509 Renovations to Government House						
0510 Technical Management Services						
0511 Highway Construction & Maintenance Services						
0512 Rehabilitation of the National Insurance Building						
0515 Maintenance of Drainage to Prevent Flooding						
0516 Scotland District Special Works						
0518 Major Works and Renovations						
0519 Vehicle & Equipment Workshop						
0520 Purchase of General Purpose Equipment						
0521 Government Electrical Engineer's Department						
0522 Purchase of Air-Conditioning System						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
					66,000				66,000	66,000
					101,600				101,600	101,600
					6,000				6,000	6,000
					352,049				352,049	352,049
					470,000				470,000	470,000
					17,000				17,000	17,000
					2,100,000				2,100,000	2,100,000
					59,672				59,672	59,672
					432,208				432,208	432,208
					15,000				15,000	15,000
					88,570				88,570	88,570
					4,019,500				4,019,500	4,019,500
					84,970	100,000			184,970	184,970
					10,000				10,000	10,000
						2,316,099			2,316,099	2,316,099
					200,000				200,000	200,000
					104,000				104,000	104,000
					153,550	300,000			453,550	453,550
					200,000				200,000	200,000
					700,300				700,300	700,300
					10,000				10,000	10,000
					1,100,000				1,100,000	1,100,000
					3,000				3,000	3,000
					260,000				260,000	260,000
					100,000				100,000	100,000
					150,000				150,000	150,000

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0523 Licensing, Inspection of Vehicles						
0525 Improvement to Traffic Management						
0526 Parking System Car Parks						
0528 Transport Board						
0535 Lands & Surveys Department						
0536 Land Registry						
0537 Acquisition						
0538 Legal Unit						
0545 Road Rehabilitation Special Project						
0555 Natural Heritage Unit						
0559 Modernisation of Public Procurement Systems						
0564 Family Affairs						
0568 Media Resource Department						
1300 Depreciation of Assets						
7000 General Management & Coordination Services						
7005 General Management & Coordination Services						
7020 General Management & Coordination Services						
7025 General Management & Coordination Services						
7030 General Management & Coordination Services						
7040 General Management & Coordination Services						
7055 General Management & Co-ordination Services						
7060 General Management & Coordination Services						
7065 General Management & Coordination Services						
7070 General Management & Coordination Services						
7075 General Management & Coordination Services						
7080 General Management, Coordination & Overseas Missions						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
					120,344				120,344	120,344
					145,183				145,183	145,183
					150,000				150,000	150,000
					950,000				950,000	950,000
					26,000				26,000	26,000
					67,850				67,850	67,850
						2,200,000			2,200,000	2,200,000
					6,500				6,500	6,500
					10,500				10,500	10,500
					68,000				68,000	68,000
					75,000				75,000	75,000
					23,000				23,000	23,000
					150,200				150,200	150,200
	60,000,000			60,000,000						60,000,000
					23,000				23,000	23,000
					31,885				31,885	31,885
					44,600				44,600	44,600
					22,000				22,000	22,000
					12,000				12,000	12,000
					76,070				76,070	76,070
					47,600				47,600	47,600
					66,200				66,200	66,200
					46,358				46,358	46,358
					45,000	887,099			932,099	932,099
					13,200				13,200	13,200
					645,000				645,000	645,000

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
7085 General Management & Coordination Services						
7090 General Management & Coordination Services						
7095 General Management & Coordination Services						
7097 General Management & Coordination Services						
7100 General Management & Coordination Services						
7110 General Management & Coordination Services						
7130 General Management and Coordination Services						
7155 General Management & Coordination Services						
8303 HIV/AIDS Prevention						
8307 Prevention						
8316 HIV/AIDS Prevention						
111 DEBT MANAGEMENT						
0114 Treasury Bills						
0115 Ways and Means Advances						
0116 Debentures						
0118 Local Commercial Bank Loans						
0119 Loans from International Financial Institutions						
0120 Loans from Government & Governmental Agencies						
0121 Sinking Fund Contributions						
0122 Debt Management & Administrative Expenses						
0123 Government Savings Bonds						
0124 Tax Refund Certificate						
0125 Tax Reserve Certificate						
0126 Foreign Debentures						
0127 Other Foreign Commercial Loans						
0128 Other Debt Services						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
					66,500				66,500	66,500
					6,240				6,240	6,240
					7,000				7,000	7,000
					35,000				35,000	35,000
					44,700				44,700	44,700
					50,000				50,000	50,000
					4,000				4,000	4,000
					28,000				28,000	28,000
					58,600				58,600	58,600
					3,500				3,500	3,500
					11,000				11,000	11,000
										1,321,139,613
35,341,155				35,341,155						35,341,155
4,500,000				4,500,000						4,500,000
253,264,045				253,264,045				390,000,000	390,000,000	643,264,045
4,690,702				4,690,702				6,788,248	6,788,248	11,478,950
30,666,180				30,666,180				56,839,864	56,839,864	87,506,044
403,032				403,032				3,350,163	3,350,163	3,753,195
					107,447,740				107,447,740	107,447,740
3,500,000				3,500,000						3,500,000
6,000,000				6,000,000				30,000,000	30,000,000	36,000,000
350,000				350,000				1,400,000	1,400,000	1,750,000
25,000				25,000				75,000	75,000	100,000
96,845,438				96,845,438				203,500,000	203,500,000	300,345,438
35,848,347				35,848,347				14,498,517	14,498,517	50,346,864
20,216,976				20,216,976				15,589,206	15,589,206	35,806,182

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
118 CAPITAL INVESTMENT, CONTRIBUTIONS						
0140 Contributions						
TOTAL						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
					9,535,078				9,535,078	9,535,078
491,650,875	60,000,000			551,650,875	157,101,497	6,203,198		722,040,998	885,345,693	1,436,996,568

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 7000 General Management & Coordination Services					
Non Statutory Capital Expenditure					
751 Property & Plant					342,655
752 Machinery & Equipment	10,000	74,350	74,350	-64,350	207,228
753 Furniture and Fittings	13,000	11,000	11,000	2,000	49,065
756 Vehicles					327,500
Total Non Statutory Capital Expenditure	23,000	85,350	85,350	-62,350	926,447
Total Subprogram 7000 :	23,000	85,350	85,350	-62,350	926,447
Subprogram 7005 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	28,000				90,689
753 Furniture and Fittings	3,885				41,431
756 Vehicles					46,500
Total Non Statutory Capital Expenditure	31,885				178,620
Total Subprogram 7005 :	31,885				178,620
Subprogram 7010 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		51,800	51,800		150,007
753 Furniture and Fittings					28,965
755 Computer Software					84,594
Total Non Statutory Capital Expenditure		51,800	51,800		263,566
Total Subprogram 7010 :		51,800	51,800		263,566

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 7013 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		55,000	55,000		163,965
753 Furniture and Fittings					22,934
756 Vehicles					43,151
Total Non Statutory Capital Expenditure		55,000	55,000		230,050
Total Subprogram 7013 :		55,000	55,000		230,050
Subprogram 7020 General Management & Coordination Services					
Non Statutory Capital Expenditure					
751 Property & Plant		12,000	12,000		
752 Machinery & Equipment	29,600	20,000	20,000	9,600	177,223
753 Furniture and Fittings	15,000	25,000	25,000	-10,000	167,651
755 Computer Software		126,720	126,720		
756 Vehicles		86,000	86,000		35,000
Total Non Statutory Capital Expenditure	44,600	269,720	269,720	-400	379,873
Total Subprogram 7020 :	44,600	269,720	269,720	-400	379,873
Subprogram 7025 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	14,000	32,600	32,600	-18,600	120,198
753 Furniture and Fittings					7,156
755 Computer Software	8,000				
Total Non Statutory Capital Expenditure	22,000	32,600	32,600	-18,600	127,354
Total Subprogram 7025 :	22,000	32,600	32,600	-18,600	127,354

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 7030 General Management & Coordination Services					
Non Statutory Capital Expenditure					
751 Property & Plant		20,000	20,000		28,142
752 Machinery & Equipment	7,000	47,000	47,000	-40,000	116,728
753 Furniture and Fittings		12,300	12,300		29,277
755 Computer Software		10,000	10,000		
756 Vehicles	5,000				89,833
Total Non Statutory Capital Expenditure	12,000	89,300	89,300	-40,000	263,980
Total Subprogram 7030 :	12,000	89,300	89,300	-40,000	263,980
Subprogram 7040 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	76,070				209,277
753 Furniture and Fittings					30,033
755 Computer Software					7,013
756 Vehicles					86,527
Total Non Statutory Capital Expenditure	76,070				332,850
Total Subprogram 7040 :	76,070				332,850
Subprogram 7045 General Management & Coordination Services					
Non Statutory Capital Expenditure					
751 Property & Plant		2,400	2,400		5,800
752 Machinery & Equipment		103,600	103,600		665,006
753 Furniture and Fittings					10,058
756 Vehicles					308,093
Total Non Statutory Capital Expenditure		106,000	106,000		988,957
Total Subprogram 7045 :		106,000	106,000		988,957

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 7055 General Management & Co-ordination Services					
Non Statutory Capital Expenditure					
751 Property & Plant	14,500	14,500	14,500		31,136
752 Machinery & Equipment	14,100	15,000	15,000	-900	202,637
753 Furniture and Fittings	19,000	3,400	3,400	15,600	8,225
756 Vehicles					59,500
Total Non Statutory Capital Expenditure	47,600	32,900	32,900	14,700	301,498
Total Subprogram 7055 :	47,600	32,900	32,900	14,700	301,498
Subprogram 7060 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	47,200	9,000	9,000	38,200	7,200
753 Furniture and Fittings	14,000	20,000	20,000	-6,000	27,301
755 Computer Software	5,000	8,500	8,500	-3,500	
756 Vehicles					38,485
Total Non Statutory Capital Expenditure	66,200	37,500	37,500	28,700	72,986
Total Subprogram 7060 :	66,200	37,500	37,500	28,700	72,986
Subprogram 7065 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	46,358	28,000	28,000	18,358	35,852
Total Non Statutory Capital Expenditure	46,358	28,000	28,000	18,358	35,852
Total Subprogram 7065 :	46,358	28,000	28,000	18,358	35,852

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 7070 General Management & Coordination Services					
Non Statutory Capital Expenditure					
750 Land Acquisition	887,099				
751 Property & Plant		300,000	300,000		
752 Machinery & Equipment	20,000	4,000	4,000	16,000	183,676
753 Furniture and Fittings					35,181
755 Computer Software	25,000	4,000	4,000	21,000	17,251
Total Non Statutory Capital Expenditure	932,099	308,000	308,000	37,000	236,108
Total Subprogram 7070 :	932,099	308,000	308,000	37,000	236,108
Subprogram 7075 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		18,200	18,200		129,908
753 Furniture and Fittings	13,200				57,919
755 Computer Software					17,053
Total Non Statutory Capital Expenditure	13,200	18,200	18,200		204,880
Total Subprogram 7075 :	13,200	18,200	18,200		204,880
Subprogram 7080 General Management, Coordination & Overseas Missions					
Non Statutory Capital Expenditure					
751 Property & Plant					118,156
752 Machinery & Equipment	500,000				415,039
753 Furniture and Fittings	30,000	1,000,000	1,000,000	-970,000	637,991
755 Computer Software	50,000				
756 Vehicles	65,000				244,998
Total Non Statutory Capital Expenditure	645,000	1,000,000	1,000,000	-970,000	1,416,184
Total Subprogram 7080 :	645,000	1,000,000	1,000,000	-970,000	1,416,184

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 7081 Foreign Trade					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					3,956
756 Vehicles					32,615
Total Non Statutory Capital Expenditure					36,571
Total Subprogram 7081 :					36,571
Subprogram 7085 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	66,500	140,000	140,000	-73,500	284,314
Total Non Statutory Capital Expenditure	66,500	140,000	140,000	-73,500	284,314
Total Subprogram 7085 :	66,500	140,000	140,000	-73,500	284,314
Subprogram 7090 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		35,000	35,000		141,830
753 Furniture and Fittings					34,925
755 Computer Software	6,240				9,452
756 Vehicles		75,000	75,000		69,989
Total Non Statutory Capital Expenditure	6,240	110,000	110,000		256,197
Total Subprogram 7090 :	6,240	110,000	110,000		256,197
Subprogram 7095 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					86,094
753 Furniture and Fittings	7,000	6,000	6,000	1,000	
756 Vehicles					60,000
Total Non Statutory Capital Expenditure	7,000	6,000	6,000	1,000	146,094
Total Subprogram 7095 :	7,000	6,000	6,000	1,000	146,094

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 7097 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	35,000				2,845
755 Computer Software					99,972
Total Non Statutory Capital Expenditure	35,000				102,817
Total Subprogram 7097 :	35,000				102,817
Subprogram 7100 General Management & Coordination Services					
Non Statutory Capital Expenditure					
751 Property & Plant		54,900	54,900		6,336
752 Machinery & Equipment	41,700	65,905	65,905	-24,205	761,096
753 Furniture and Fittings	3,000	27,000	27,000	-24,000	32,065
756 Vehicles					170,687
Total Non Statutory Capital Expenditure	44,700	147,805	147,805	-48,205	970,184
Total Subprogram 7100 :	44,700	147,805	147,805	-48,205	970,184
Subprogram 7110 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	20,500	21,313	21,313	-813	5,283
753 Furniture and Fittings	29,500				
Total Non Statutory Capital Expenditure	50,000	21,313	21,313	-813	5,283
Total Subprogram 7110 :	50,000	21,313	21,313	-813	5,283
Subprogram 7120 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		42,500	42,500		161,549
755 Computer Software		18,200	18,200		30,000
Total Non Statutory Capital Expenditure		60,700	60,700		191,549
Total Subprogram 7120 :		60,700	60,700		191,549

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 7130 General Management and Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		48,400	48,400		
753 Furniture and Fittings	4,000				
Total Non Statutory Capital Expenditure	4,000	48,400	48,400		
Total Subprogram 7130 :	4,000	48,400	48,400		
Subprogram 7155 General Management & Coordination Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					30,217
753 Furniture and Fittings	28,000	41,000	41,000	-13,000	25,448
756 Vehicles					47,164
Total Non Statutory Capital Expenditure	28,000	41,000	41,000	-13,000	102,829
Total Subprogram 7155 :	28,000	41,000	41,000	-13,000	102,829
Subprogram 0073 Electoral & Boundaries Commission					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	2,905,125	2,750,770	2,750,770	154,355	412,331
755 Computer Software		537,519	537,519		208,221
756 Vehicles					91,994
Total Non Statutory Capital Expenditure	2,905,125	3,288,289	3,288,289	154,355	712,546
Total Subprogram 0073 :	2,905,125	3,288,289	3,288,289	154,355	712,546
Subprogram 0020 Judges					
Non Statutory Capital Expenditure					
751 Property & Plant	100,000	100,000	100,000		
752 Machinery & Equipment	54,374	14,500	14,500	39,874	9,753
756 Vehicles	420,000				1,727,479
Total Non Statutory Capital Expenditure	574,374	114,500	114,500	39,874	1,737,232
Total Subprogram 0020 :	574,374	114,500	114,500	39,874	1,737,232

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0001 Governor General					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					49,327
753 Furniture and Fittings					384,887
756 Vehicles		160,000	160,000		119,421
Total Non Statutory Capital Expenditure		160,000	160,000		553,634
Total Subprogram 0001 :		160,000	160,000		553,634
Subprogram 0041 Prime Minister's Official Residence					
Non Statutory Capital Expenditure					
751 Property & Plant	16,800				
752 Machinery & Equipment	16,730	306,804	306,804	-290,074	13,277
753 Furniture and Fittings	5,000				70,791
Total Non Statutory Capital Expenditure	38,530	306,804	306,804	-290,074	84,068
Total Subprogram 0041 :	38,530	306,804	306,804	-290,074	84,068
Subprogram 0042 General Security					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		7,000	7,000		89,923
753 Furniture and Fittings		7,200	7,200		
Total Non Statutory Capital Expenditure		14,200	14,200		89,923
Total Subprogram 0042 :		14,200	14,200		89,923

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0046 Operation of Government Information Services					
Non Statutory Capital Expenditure					
751 Property & Plant	3,000	22,000	22,000	-19,000	7,978
752 Machinery & Equipment	91,698	117,690	117,690	-25,992	1,064,512
753 Furniture and Fittings	5,000				
756 Vehicles					98,854
Total Non Statutory Capital Expenditure	99,698	139,690	139,690	-44,992	1,171,344
Total Subprogram 0046 :	99,698	139,690	139,690	-44,992	1,171,344
Subprogram 0049 Data Processing Department					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	40,000	81,000	81,000	-41,000	322,686
755 Computer Software	45,001	80,000	80,000	-34,999	150,387
756 Vehicles					45,000
Total Non Statutory Capital Expenditure	85,001	161,000	161,000	-75,999	518,074
Total Subprogram 0049 :	85,001	161,000	161,000	-75,999	518,074
Subprogram 0050 Printing Department					
Non Statutory Capital Expenditure					
751 Property & Plant	20,000	20,000	20,000		91,441
752 Machinery & Equipment	278,000	314,000	314,000	-36,000	1,467,107
755 Computer Software		40,000	40,000		
Total Non Statutory Capital Expenditure	298,000	374,000	374,000	-36,000	1,558,547
Total Subprogram 0050 :	298,000	374,000	374,000	-36,000	1,558,547

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0053 The National HIV/AIDS Commission					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	22,400	18,961	18,961	3,439	94,375
753 Furniture and Fittings					5,773
755 Computer Software					7,475
756 Vehicles					53,032
Total Non Statutory Capital Expenditure	22,400	18,961	18,961	3,439	160,655
Total Subprogram 0053 :	22,400	18,961	18,961	3,439	160,655
Subprogram 0057 Portal Project					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		180,000	180,000		290,663
755 Computer Software		150,000	150,000		256,748
Total Non Statutory Capital Expenditure		330,000	330,000		547,411
Total Subprogram 0057 :		330,000	330,000		547,411
Subprogram 0059 Integrated Coastal Surveillance System					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					72,700,796
Total Non Statutory Capital Expenditure					72,700,796
Total Subprogram 0059 :					72,700,796
Subprogram 0060 Overseas Missions - United Kingdom					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					3,437
753 Furniture and Fittings	3,972	35,033	35,033	-31,061	
756 Vehicles					73,653
Total Non Statutory Capital Expenditure	3,972	35,033	35,033	-31,061	77,090
Total Subprogram 0060 :	3,972	35,033	35,033	-31,061	77,090

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0061 Overseas Missions - Washington					
Non Statutory Capital Expenditure					
753 Furniture and Fittings	20,000	15,200	15,200	4,800	7,059
Total Non Statutory Capital Expenditure	20,000	15,200	15,200	4,800	7,059
Total Subprogram 0061 :	20,000	15,200	15,200	4,800	7,059
Subprogram 0062 Overseas Missions - Canada					
Non Statutory Capital Expenditure					
751 Property & Plant					16,526
Total Non Statutory Capital Expenditure					16,526
Total Subprogram 0062 :					16,526
Subprogram 0063 Overseas Missions - Brussels					
Non Statutory Capital Expenditure					
751 Property & Plant	155,000	161,000	161,000	-6,000	359,007
753 Furniture and Fittings	12,000	20,000	20,000	-8,000	24,560
756 Vehicles		114,500	114,500		
Total Non Statutory Capital Expenditure	167,000	295,500	295,500	-14,000	383,567
Total Subprogram 0063 :	167,000	295,500	295,500	-14,000	383,567
Subprogram 0064 Overseas Missions - Venezuela					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		6,000	6,000		
756 Vehicles		115,000	115,000		
Total Non Statutory Capital Expenditure		121,000	121,000		
Total Subprogram 0064 :		121,000	121,000		

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0065 Overseas Missions - New York					
Non Statutory Capital Expenditure					
753 Furniture and Fittings		30,000	30,000		30,159
Total Non Statutory Capital Expenditure		30,000	30,000		30,159
Total Subprogram 0065 :		30,000	30,000		30,159
Subprogram 0066 Overseas Missions - United Nations					
Non Statutory Capital Expenditure					
751 Property & Plant					210,714
752 Machinery & Equipment		7,000	7,000		
753 Furniture and Fittings	39,700	40,000	40,000	-300	27,218
Total Non Statutory Capital Expenditure	39,700	47,000	47,000	-300	237,932
Total Subprogram 0066 :	39,700	47,000	47,000	-300	237,932
Subprogram 0067 Overseas Missions - Toronto					
Non Statutory Capital Expenditure					
753 Furniture and Fittings	12,000	20,000	20,000	-8,000	
Total Non Statutory Capital Expenditure	12,000	20,000	20,000	-8,000	
Total Subprogram 0067 :	12,000	20,000	20,000	-8,000	
Subprogram 0068 Overseas Missions - Miami					
Non Statutory Capital Expenditure					
751 Property & Plant	80,000				
Total Non Statutory Capital Expenditure	80,000				
Total Subprogram 0068 :	80,000				

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0069 Overseas Missions - Geneva					
Non Statutory Capital Expenditure					
751 Property & Plant					10,502
752 Machinery & Equipment		10,000	10,000		
753 Furniture and Fittings		24,000	24,000		
756 Vehicles	140,000	115,000	115,000	25,000	
Total Non Statutory Capital Expenditure	140,000	149,000	149,000	25,000	10,502
Total Subprogram 0069 :	140,000	149,000	149,000	25,000	10,502
Subprogram 0070 Overseas Missions - Brazil					
Non Statutory Capital Expenditure					
756 Vehicles	125,000	115,000	115,000	10,000	
Total Non Statutory Capital Expenditure	125,000	115,000	115,000	10,000	
Total Subprogram 0070 :	125,000	115,000	115,000	10,000	
Subprogram 0074 Research & Product Development Unit					
Non Statutory Capital Expenditure					
755 Computer Software					13,261
Total Non Statutory Capital Expenditure					13,261
Total Subprogram 0074 :					13,261
Subprogram 0075 Overseas Missions - Peoples Republic of China					
Non Statutory Capital Expenditure					
756 Vehicles	140,000	65,000	65,000	75,000	
Total Non Statutory Capital Expenditure	140,000	65,000	65,000	75,000	
Total Subprogram 0075 :	140,000	65,000	65,000	75,000	

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0076 Overseas Missions - Cuba					
Non Statutory Capital Expenditure					
756 Vehicles	120,000	115,000	115,000	5,000	
Total Non Statutory Capital Expenditure	120,000	115,000	115,000	5,000	
Total Subprogram 0076 :	120,000	115,000	115,000	5,000	
Subprogram 0080 Training Administration					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	20,000	25,000	25,000	-5,000	232,677
753 Furniture and Fittings					14,940
Total Non Statutory Capital Expenditure	20,000	25,000	25,000	-5,000	247,617
Total Subprogram 0080 :	20,000	25,000	25,000	-5,000	247,617
Subprogram 0083 Personnel Administration					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	10,000	10,000	10,000		52,141
755 Computer Software					29,731
756 Vehicles					45,000
Total Non Statutory Capital Expenditure	10,000	10,000	10,000		126,873
Total Subprogram 0083 :	10,000	10,000	10,000		126,873
Subprogram 0090 Ombudsman					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		12,000	12,000		15,048
755 Computer Software		600	600		
756 Vehicles					45,506
Total Non Statutory Capital Expenditure		12,600	12,600		60,553
Total Subprogram 0090 :		12,600	12,600		60,553

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0100 Auditing Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	50,000	50,000	50,000		106,555
753 Furniture and Fittings	10,000				
756 Vehicles					42,000
Total Non Statutory Capital Expenditure	60,000	50,000	50,000		148,555
Total Subprogram 0100 :	60,000	50,000	50,000		148,555
Subprogram 0113 Tax Administration & Public Expenditure Management					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	218,000	356,700	356,700	-138,700	1,745,555
753 Furniture and Fittings	71,500				158,919
755 Computer Software	210,000	203,104	1,056,380	6,896	362,034
Total Non Statutory Capital Expenditure	499,500	559,804	1,413,080	-131,804	2,266,507
Total Subprogram 0113 :	499,500	559,804	1,413,080	-131,804	2,266,507
Subprogram 0130 Special Projects - Financials					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	312,000	310,200	310,200	1,800	6,364
753 Furniture and Fittings	200,000	200,000	200,000		
755 Computer Software	450,000	450,000	450,000		
Total Non Statutory Capital Expenditure	962,000	960,200	960,200	1,800	6,364
Total Subprogram 0130 :	962,000	960,200	960,200	1,800	6,364

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0131 Treasury					
Non Statutory Capital Expenditure					
751 Property & Plant	132,000	223,000	223,000	-91,000	434,927
752 Machinery & Equipment					203,242
753 Furniture and Fittings					17,518
Total Non Statutory Capital Expenditure	132,000	223,000	223,000	-91,000	655,687
Total Subprogram 0131 :	132,000	223,000	223,000	-91,000	655,687
Subprogram 0132 Inland Revenue Department					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	100,000	78,361	78,361	21,639	342,134
753 Furniture and Fittings	50,000	80,000	80,000	-30,000	142,700
755 Computer Software	21,000	17,000	17,000	4,000	17,748
Total Non Statutory Capital Expenditure	171,000	175,361	175,361	-4,361	502,582
Total Subprogram 0132 :	171,000	175,361	175,361	-4,361	502,582
Subprogram 0133 Customs					
Non Statutory Capital Expenditure					
751 Property & Plant		24,000	24,000		
752 Machinery & Equipment	17,030	72,000	72,000	-54,970	1,356,358
753 Furniture and Fittings	41,769	7,980	7,980	33,789	249,648
755 Computer Software	97,000	90,400	90,400	6,600	77,607
756 Vehicles					589,454
Total Non Statutory Capital Expenditure	155,799	194,380	194,380	-14,581	2,273,068
Total Subprogram 0133 :	155,799	194,380	194,380	-14,581	2,273,068

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0134 Land Tax Department					
Non Statutory Capital Expenditure					
751 Property & Plant	50,000	100,000	100,000	-50,000	155,889
752 Machinery & Equipment	165,772	178,894	178,894	-13,122	358,069
753 Furniture and Fittings					3,500
755 Computer Software					4,615
756 Vehicles					79,000
Total Non Statutory Capital Expenditure	215,772	278,894	278,894	-63,122	601,073
Total Subprogram 0134 :	215,772	278,894	278,894	-63,122	601,073
Subprogram 0137 Central Purchasing Department					
Non Statutory Capital Expenditure					
751 Property & Plant	33,000				21,378
752 Machinery & Equipment	23,500	130,000	130,000	-106,500	86,130
753 Furniture and Fittings		7,850	7,850		107,633
Total Non Statutory Capital Expenditure	56,500	137,850	137,850	-106,500	215,141
Total Subprogram 0137 :	56,500	137,850	137,850	-106,500	215,141
Subprogram 0143 Statistical Department					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	35,000	67,000	67,000	-32,000	133,684
753 Furniture and Fittings	112,600				18,821
755 Computer Software	10,575	10,575	10,575		64,174
756 Vehicles					56,500
Total Non Statutory Capital Expenditure	158,175	77,575	77,575	-32,000	273,179
Total Subprogram 0143 :	158,175	77,575	77,575	-32,000	273,179

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0144 Town and Country Planning					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	45,000	106,312	106,312	-61,312	316,499
753 Furniture and Fittings					10,632
756 Vehicles		45,000	45,000		56,500
Total Non Statutory Capital Expenditure	45,000	151,312	151,312	-61,312	383,631
Total Subprogram 0144 :	45,000	151,312	151,312	-61,312	383,631
Subprogram 0145 The Population and Housing Census					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	72,000	20,854	20,854	51,146	44,088
753 Furniture and Fittings	42,795				
755 Computer Software	43,233	108,599	108,599	-65,366	
Total Non Statutory Capital Expenditure	158,028	129,453	129,453	-14,220	44,088
Total Subprogram 0145 :	158,028	129,453	129,453	-14,220	44,088
Subprogram 0153 Strengthening and Modernisation of National Statistical System					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		1,550,000	1,550,000		69,579
755 Computer Software		300,000	300,000		
Total Non Statutory Capital Expenditure		1,850,000	1,850,000		69,579
Total Subprogram 0153 :		1,850,000	1,850,000		69,579

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0154 Natural Resources Department					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	16,000	25,000	25,000	-9,000	133,357
753 Furniture and Fittings					22,390
755 Computer Software		20,000	20,000		60,668
756 Vehicles					92,400
Total Non Statutory Capital Expenditure	16,000	45,000	45,000	-9,000	308,814
Total Subprogram 0154 :	16,000	45,000	45,000	-9,000	308,814
Subprogram 0156 Secretariat for Social Partners					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		28,000	28,000		
753 Furniture and Fittings		14,000	14,000		
Total Non Statutory Capital Expenditure		42,000	42,000		
Total Subprogram 0156 :		42,000	42,000		
Subprogram 0158 Strengthening of National Accounts Statistics					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		5,300	5,300		14,032
753 Furniture and Fittings					3,875
Total Non Statutory Capital Expenditure		5,300	5,300		17,907
Total Subprogram 0158 :		5,300	5,300		17,907
Subprogram 0160 Technical Management, Research & Coordination Services					
Non Statutory Capital Expenditure					
751 Property & Plant					748
752 Machinery & Equipment		9,000	9,000		
Total Non Statutory Capital Expenditure		9,000	9,000		748
Total Subprogram 0160 :		9,000	9,000		748

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0161 Special Development Projects					
Non Statutory Capital Expenditure					
751 Property & Plant					576,218
752 Machinery & Equipment					47,891
Total Non Statutory Capital Expenditure					624,109
Total Subprogram 0161 :					624,109
Subprogram 0163 Food Crop Research, Development & Extension					
Non Statutory Capital Expenditure					
751 Property & Plant	5,000	50,000	50,000	-45,000	12,756
752 Machinery & Equipment	14,000	49,500	49,500	-35,500	273,402
755 Computer Software					681
756 Vehicles					120,253
Total Non Statutory Capital Expenditure	19,000	99,500	99,500	-80,500	407,092
Total Subprogram 0163 :	19,000	99,500	99,500	-80,500	407,092
Subprogram 0164 Non-Food Crop Research, Development & Extension					
Non Statutory Capital Expenditure					
751 Property & Plant	63,000	100,100	100,100	-37,100	195,430
752 Machinery & Equipment	6,000	106,000	106,000	-100,000	297,653
755 Computer Software	8,000	8,000	8,000		2,066
756 Vehicles					241,860
Total Non Statutory Capital Expenditure	77,000	214,100	214,100	-137,100	737,009
Total Subprogram 0164 :	77,000	214,100	214,100	-137,100	737,009

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0165 Livestock Research, Extension & Development Services					
Non Statutory Capital Expenditure					
751 Property & Plant	5,000	19,500	19,500	-14,500	159,727
752 Machinery & Equipment	157,500	330,500	330,500	-173,000	189,985
756 Vehicles		50,000	50,000		192,010
Total Non Statutory Capital Expenditure	162,500	400,000	400,000	-187,500	541,721
Total Subprogram 0165 :	162,500	400,000	400,000	-187,500	541,721
Subprogram 0166 Cotton Research and Development					
Non Statutory Capital Expenditure					
751 Property & Plant	3,600				
752 Machinery & Equipment	7,000				
755 Computer Software	8,000				
Total Non Statutory Capital Expenditure	18,600				
Total Subprogram 0166 :	18,600				
Subprogram 0167 Scotland District Development					
Non Statutory Capital Expenditure					
750 Land Acquisition	400,000	430,910	430,910	-30,910	691,455
751 Property & Plant					78,222
752 Machinery & Equipment	240,400	414,622	414,622	-174,222	3,758,253
755 Computer Software		4,200	4,200		
756 Vehicles					519,941
Total Non Statutory Capital Expenditure	640,400	849,732	849,732	-205,132	5,047,870
Total Subprogram 0167 :	640,400	849,732	849,732	-205,132	5,047,870

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0168 Natl Agric Health & Food Control Programme					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	5,000				
753 Furniture and Fittings	21,000				
Total Non Statutory Capital Expenditure	26,000				
Total Subprogram 0168 :	26,000				
Subprogram 0169 Plant Protection					
Non Statutory Capital Expenditure					
751 Property & Plant	50,000	10,000	10,000	40,000	4,757
752 Machinery & Equipment					41,630
753 Furniture and Fittings	3,000	3,000	3,000		4,307
755 Computer Software	10,000	19,500	19,500	-9,500	4,077
756 Vehicles					147,414
Total Non Statutory Capital Expenditure	63,000	32,500	32,500	30,500	202,185
Total Subprogram 0169 :	63,000	32,500	32,500	30,500	202,185
Subprogram 0170 Veterinary Services					
Non Statutory Capital Expenditure					
751 Property & Plant	18,000	18,000	18,000		4,054
752 Machinery & Equipment	43,500	100,100	100,100	-56,600	657,947
753 Furniture and Fittings		21,000	21,000		3,900
755 Computer Software		12,000	12,000		1,147
756 Vehicles					130,689
Total Non Statutory Capital Expenditure	61,500	151,100	151,100	-56,600	797,736
Total Subprogram 0170 :	61,500	151,100	151,100	-56,600	797,736

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HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0172 Quarantine					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					11,990
Total Non Statutory Capital Expenditure					11,990
Total Subprogram 0172 :					11,990
Subprogram 0173 Fisheries Services					
Non Statutory Capital Expenditure					
751 Property & Plant	12,000				37,664
752 Machinery & Equipment	16,344	4,000	4,000	12,344	4,160,908
753 Furniture and Fittings					16,964
756 Vehicles					105,342
Total Non Statutory Capital Expenditure	28,344	4,000	4,000	12,344	4,320,878
Total Subprogram 0173 :	28,344	4,000	4,000	12,344	4,320,878
Subprogram 0174 Fisheries Development Measures					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					181,200
Total Non Statutory Capital Expenditure					181,200
Total Subprogram 0174 :					181,200
Subprogram 0175 Marketing Facilities					
Non Statutory Capital Expenditure					
751 Property & Plant	10,000	22,500	22,500	-12,500	29,515
752 Machinery & Equipment	324,778	158,680	158,680	166,098	437,245
753 Furniture and Fittings					23,972
756 Vehicles					94,794
Total Non Statutory Capital Expenditure	334,778	181,180	181,180	153,598	585,525
Total Subprogram 0175 :	334,778	181,180	181,180	153,598	585,525

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0176 Technical Workshop & Other Services					
Non Statutory Capital Expenditure					
751 Property & Plant		4,000	4,000		
752 Machinery & Equipment					10,698
753 Furniture and Fittings		4,000	4,000		5,365
756 Vehicles					111,322
Total Non Statutory Capital Expenditure		8,000	8,000		127,385
Total Subprogram 0176 :		8,000	8,000		127,385
Subprogram 0177 Information Services					
Non Statutory Capital Expenditure					
751 Property & Plant	5,000	5,000	5,000		3,192
752 Machinery & Equipment	55,500	52,500	52,500	3,000	110,949
753 Furniture and Fittings		10,200	10,200		
755 Computer Software		19,000	19,000		13,062
Total Non Statutory Capital Expenditure	60,500	86,700	86,700	3,000	127,203
Total Subprogram 0177 :	60,500	86,700	86,700	3,000	127,203
Subprogram 0178 Incentives & Other Subsidies					
Non Statutory Capital Expenditure					
751 Property & Plant					700
752 Machinery & Equipment		14,138	14,138		29,120
756 Vehicles					60,689
Total Non Statutory Capital Expenditure		14,138	14,138		90,509
Total Subprogram 0178 :		14,138	14,138		90,509

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0179 Government Analytical Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	283,700	1,323,500	1,323,500	-1,039,800	987,649
753 Furniture and Fittings	15,000	46,000	46,000	-31,000	
755 Computer Software	3,000				40,167
756 Vehicles	65,000				
Total Non Statutory Capital Expenditure	366,700	1,369,500	1,369,500	-1,070,800	1,027,816
Total Subprogram 0179 :	366,700	1,369,500	1,369,500	-1,070,800	1,027,816
Subprogram 0180 Meteorology Department Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		128,000	128,000		52,952
756 Vehicles					39,000
Total Non Statutory Capital Expenditure		128,000	128,000		91,952
Total Subprogram 0180 :		128,000	128,000		91,952
Subprogram 0186 Sugarcane Development					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					3,282
Total Non Statutory Capital Expenditure					3,282
Total Subprogram 0186 :					3,282
Subprogram 0187 Agricultural Planning and Development					
Non Statutory Capital Expenditure					
751 Property & Plant					6,971
752 Machinery & Equipment	58,000	6,700	6,700	51,300	
753 Furniture and Fittings		9,000	9,000		
Total Non Statutory Capital Expenditure	58,000	15,700	15,700	51,300	6,971
Total Subprogram 0187 :	58,000	15,700	15,700	51,300	6,971

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0188 Agricultural Extension Services					
Non Statutory Capital Expenditure					
751 Property & Plant		6,000	6,000		
752 Machinery & Equipment		7,500	7,500		3,960
753 Furniture and Fittings		8,550	8,550		
756 Vehicles		73,000	73,000		51,634
Total Non Statutory Capital Expenditure		95,050	95,050		55,594
Total Subprogram 0188 :		95,050	95,050		55,594
Subprogram 0202 Immigration Department					
Non Statutory Capital Expenditure					
751 Property & Plant		6,000	6,000		189,998
752 Machinery & Equipment	411,925	723,385	723,385	-311,460	711,767
753 Furniture and Fittings	112,672	6,000	6,000	106,672	19,230
755 Computer Software	100,000	30,000	30,000	70,000	183,992
756 Vehicles					215,275
Total Non Statutory Capital Expenditure	624,597	765,385	765,385	-134,788	1,320,262
Total Subprogram 0202 :	624,597	765,385	765,385	-134,788	1,320,262
Subprogram 0203 Fire Service Department					
Non Statutory Capital Expenditure					
751 Property & Plant	35,500	1,059,000	1,059,000	-1,023,500	60,319
752 Machinery & Equipment	194,700	150,000	150,000	44,700	361,332
753 Furniture and Fittings					3,042
756 Vehicles		2,576,510	2,576,510		1,271,305
Total Non Statutory Capital Expenditure	230,200	3,785,510	3,785,510	-978,800	1,695,997
Total Subprogram 0203 :	230,200	3,785,510	3,785,510	-978,800	1,695,997

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0206 Department of Emergency Management					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	78,029	35,800	35,800	42,229	164,492
756 Vehicles					216,995
Total Non Statutory Capital Expenditure	78,029	35,800	35,800	42,229	381,487
Total Subprogram 0206 :	78,029	35,800	35,800	42,229	381,487
Subprogram 0230 Office of the Director of Public Prosecution					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		23,800	23,800		7,000
756 Vehicles					22,431
Total Non Statutory Capital Expenditure		23,800	23,800		29,431
Total Subprogram 0230 :		23,800	23,800		29,431
Subprogram 0232 Automated Tax Administration & Systems Project					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					1,150,356
753 Furniture and Fittings					149,800
755 Computer Software					300,617
Total Non Statutory Capital Expenditure					1,600,773
Total Subprogram 0232 :					1,600,773
Subprogram 0233 Modernization of Customs, Excise and Vat					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	750,000	750,000	750,000		90,676
753 Furniture and Fittings					13,385
755 Computer Software	550,000	1,323,000	1,323,000	-773,000	
Total Non Statutory Capital Expenditure	1,300,000	2,073,000	2,073,000	-773,000	104,061
Total Subprogram 0233 :	1,300,000	2,073,000	2,073,000	-773,000	104,061

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0238 Police Complaints Authority					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					15,203
753 Furniture and Fittings					8,890
Total Non Statutory Capital Expenditure					24,093
Total Subprogram 0238 :					24,093
Subprogram 0240 Forensic Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	165,000	134,101	248,625	30,899	1,474,029
753 Furniture and Fittings					9,625
755 Computer Software		48,500	48,500		104,410
756 Vehicles					48,394
Total Non Statutory Capital Expenditure	165,000	182,601	297,125	30,899	1,636,457
Total Subprogram 0240 :	165,000	182,601	297,125	30,899	1,636,457
Subprogram 0242 National Task Force on Crime Prevention					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	20,353	15,000	15,000	5,353	64,445
753 Furniture and Fittings					7,947
756 Vehicles					46,000
Total Non Statutory Capital Expenditure	20,353	15,000	15,000	5,353	118,391
Total Subprogram 0242 :	20,353	15,000	15,000	5,353	118,391
Subprogram 0244 Penal System					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					41,715
Total Non Statutory Capital Expenditure					41,715
Total Subprogram 0244 :					41,715

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0245 Solicitor General's Chambers					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	7,000	13,700	13,700	-6,700	133,436
753 Furniture and Fittings	11,100	9,600	9,600	1,500	
755 Computer Software	10,000				
Total Non Statutory Capital Expenditure	28,100	23,300	23,300	-5,200	133,436
Total Subprogram 0245 :	28,100	23,300	23,300	-5,200	133,436
Subprogram 0246 Parliamentary Counsel Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	6,000	140,155	140,155	-134,155	125,530
753 Furniture and Fittings	3,700	9,200	9,200	-5,500	8,890
Total Non Statutory Capital Expenditure	9,700	149,355	149,355	-139,655	134,420
Total Subprogram 0246 :	9,700	149,355	149,355	-139,655	134,420
Subprogram 0247 Registration Department					
Non Statutory Capital Expenditure					
751 Property & Plant					19,775
752 Machinery & Equipment	9,790	50,510	50,510	-40,720	151,906
753 Furniture and Fittings					12,311
755 Computer Software					414,000
756 Vehicles		50,000	50,000		
Total Non Statutory Capital Expenditure	9,790	100,510	100,510	-40,720	597,992
Total Subprogram 0247 :	9,790	100,510	100,510	-40,720	597,992

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0248 Supreme Court					
Non Statutory Capital Expenditure					
751 Property & Plant					76,812
752 Machinery & Equipment	153,169	102,686	102,686	50,483	140,777
753 Furniture and Fittings					50,371
756 Vehicles					455,750
Total Non Statutory Capital Expenditure	153,169	102,686	102,686	50,483	723,710
Total Subprogram 0248 :	153,169	102,686	102,686	50,483	723,710
Subprogram 0249 Magistrates Courts					
Non Statutory Capital Expenditure					
751 Property & Plant	150,000	179,000	179,000	-29,000	186,047
752 Machinery & Equipment		46,200	46,200		155,513
753 Furniture and Fittings					27,002
756 Vehicles					44,159
Total Non Statutory Capital Expenditure	150,000	225,200	225,200	-29,000	412,720
Total Subprogram 0249 :	150,000	225,200	225,200	-29,000	412,720
Subprogram 0250 Process Serving					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	1,984	6,675	6,675	-4,691	41,508
753 Furniture and Fittings					4,163
756 Vehicles		50,000	50,000		245,050
Total Non Statutory Capital Expenditure	1,984	56,675	56,675	-4,691	290,721
Total Subprogram 0250 :	1,984	56,675	56,675	-4,691	290,721

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0252 Prisons Department					
Non Statutory Capital Expenditure					
751 Property & Plant	47,469	490,650	490,650	-443,181	144,791
752 Machinery & Equipment	296,978	450,000	450,000	-153,022	1,113,044
753 Furniture and Fittings	50,000	11,950	11,950	38,050	79,214
756 Vehicles		126,000	126,000		453,004
Total Non Statutory Capital Expenditure	394,447	1,078,600	1,078,600	-558,153	1,790,052
Total Subprogram 0252 :	394,447	1,078,600	1,078,600	-558,153	1,790,052
Subprogram 0253 Probation Department					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	13,000	22,000	22,000	-9,000	78,480
753 Furniture and Fittings	11,260				
755 Computer Software	12,000				
756 Vehicles					50,500
Total Non Statutory Capital Expenditure	36,260	22,000	22,000	-9,000	128,980
Total Subprogram 0253 :	36,260	22,000	22,000	-9,000	128,980
Subprogram 0254 Industrial Schools					
Non Statutory Capital Expenditure					
751 Property & Plant	16,500	308,500	308,500	-292,000	1,546,517
752 Machinery & Equipment	32,300	11,940	11,940	20,360	124,820
753 Furniture and Fittings	30,000	45,250	45,250	-15,250	
756 Vehicles	63,000	113,000	113,000	-50,000	117,273
Total Non Statutory Capital Expenditure	141,800	478,690	478,690	-336,890	1,788,610
Total Subprogram 0254 :	141,800	478,690	478,690	-336,890	1,788,610

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0255 Police Headquarters & Management					
Non Statutory Capital Expenditure					
751 Property & Plant	75,000	130,600	130,600	-55,600	70,289
752 Machinery & Equipment	137,776	1,277,044	1,277,044	-1,139,268	2,214,829
753 Furniture and Fittings		66,100	66,100		343,336
755 Computer Software	6,000				55,420
756 Vehicles					1,657,639
Total Non Statutory Capital Expenditure	218,776	1,473,744	1,473,744	-1,194,868	4,341,513
Total Subprogram 0255 :	218,776	1,473,744	1,473,744	-1,194,868	4,341,513
Subprogram 0256 General Police Services					
Non Statutory Capital Expenditure					
756 Vehicles	910,000	268,000	268,000	642,000	9,214,224
Total Non Statutory Capital Expenditure	910,000	268,000	268,000	642,000	9,214,224
Total Subprogram 0256 :	910,000	268,000	268,000	642,000	9,214,224
Subprogram 0258 Police Band					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	54,750	35,500	35,500	19,250	145,730
753 Furniture and Fittings					4,000
755 Computer Software		6,000	6,000		
756 Vehicles					33,000
Total Non Statutory Capital Expenditure	54,750	41,500	41,500	19,250	182,730
Total Subprogram 0258 :	54,750	41,500	41,500	19,250	182,730
Subprogram 0259 Traffic Warden Division					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					3,910
Total Non Statutory Capital Expenditure					3,910
Total Subprogram 0259 :					3,910

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0260 Project Office					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		12,000	12,000		32,592
755 Computer Software		6,700	6,700		
756 Vehicles					47,060
Total Non Statutory Capital Expenditure		18,700	18,700		79,652
Total Subprogram 0260 :		18,700	18,700		79,652
Subprogram 0261 Anti-Money Laundering Program					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	6,480	5,000	5,000	1,480	52,219
753 Furniture and Fittings					47,926
755 Computer Software	13,404	36,619	36,619	-23,215	5,245
Total Non Statutory Capital Expenditure	19,884	41,619	41,619	-21,735	105,390
Total Subprogram 0261 :	19,884	41,619	41,619	-21,735	105,390
Subprogram 0262 IADB Justice Improvement Project					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	1,100,875	368,600	368,600	732,275	392,266
753 Furniture and Fittings		80,000	80,000		34,295
755 Computer Software	510,000	350,425	350,425	159,575	137,064
756 Vehicles					45,000
Total Non Statutory Capital Expenditure	1,610,875	799,025	799,025	891,850	608,624
Total Subprogram 0262 :	1,610,875	799,025	799,025	891,850	608,624

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0270 Project Implementation Unit					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		6,995	6,995		25,910
753 Furniture and Fittings					21,296
756 Vehicles					92,673
Total Non Statutory Capital Expenditure		6,995	6,995		139,879
Total Subprogram 0270 :		6,995	6,995		139,879
Subprogram 0275 Primary and Composite Schools					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					92,754
756 Vehicles					57,431
Total Non Statutory Capital Expenditure					150,185
Total Subprogram 0275 :					150,185
Subprogram 0279 Samuel Jackman Prescod Polytechnic					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					523,033
Total Non Statutory Capital Expenditure					523,033
Total Subprogram 0279 :					523,033
Subprogram 0283 Children at Risk					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		23,950	23,950		
Total Non Statutory Capital Expenditure		23,950	23,950		
Total Subprogram 0283 :		23,950	23,950		

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0293 Audio Visual Aids Department					
Non Statutory Capital Expenditure					
751 Property & Plant					17,098
752 Machinery & Equipment					1,174,354
755 Computer Software					10,000
756 Vehicles					178,462
Total Non Statutory Capital Expenditure					1,379,915
Total Subprogram 0293 :					1,379,915
Subprogram 0294 School Meals Department					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	211,167	211,167	211,167		1,296,628
753 Furniture and Fittings	20,000	20,325	20,325	-325	9,270
756 Vehicles	70,000	140,000	140,000	-70,000	309,214
Total Non Statutory Capital Expenditure	301,167	371,492	371,492	-70,325	1,615,112
Total Subprogram 0294 :	301,167	371,492	371,492	-70,325	1,615,112
Subprogram 0299 Archives					
Non Statutory Capital Expenditure					
751 Property & Plant	20,000	48,600	48,600	-28,600	31,852
752 Machinery & Equipment					34,103
753 Furniture and Fittings	25,000	25,000	25,000		
755 Computer Software	41,000	41,000	41,000		25,202
Total Non Statutory Capital Expenditure	86,000	114,600	114,600	-28,600	91,156
Total Subprogram 0299 :	86,000	114,600	114,600	-28,600	91,156

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0300 National Library Services					
Non Statutory Capital Expenditure					
751 Property & Plant	520,000	200,000	200,000	320,000	35,161
752 Machinery & Equipment	106,445	200,000	200,000	-93,555	728,320
753 Furniture and Fittings	100,000	75,000	75,000	25,000	207,071
755 Computer Software		275,000	275,000		
756 Vehicles					264,075
Total Non Statutory Capital Expenditure	726,445	750,000	750,000	251,445	1,234,626
Total Subprogram 0300 :	726,445	750,000	750,000	251,445	1,234,626
Subprogram 0302 Education Sector Enhancement Program					
Non Statutory Capital Expenditure					
751 Property & Plant	300,000	34,200	34,200	265,800	79,800
752 Machinery & Equipment	1,664,370	4,102,323	9,533,952	-2,437,953	12,572,675
753 Furniture and Fittings					11,602
755 Computer Software	645,114	647,694	768,388	-2,580	3,212,313
Total Non Statutory Capital Expenditure	2,609,484	4,784,217	10,336,540	-2,174,733	15,876,390
Total Subprogram 0302 :	2,609,484	4,784,217	10,336,540	-2,174,733	15,876,390
Subprogram 0303 Secondary Schools					
Non Statutory Capital Expenditure					
751 Property & Plant	267,342	1,504,379	1,504,379	-1,237,037	10,419,316
752 Machinery & Equipment	270,347				
753 Furniture and Fittings	456,141				
Total Non Statutory Capital Expenditure	993,830	1,504,379	1,504,379	-1,237,037	10,419,316
Total Subprogram 0303 :	993,830	1,504,379	1,504,379	-1,237,037	10,419,316

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0304 Barbados Language Centre					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					475,829
Total Non Statutory Capital Expenditure					475,829
Total Subprogram 0304 :					475,829
Subprogram 0338 Air Traffic Management Services					
Non Statutory Capital Expenditure					
751 Property & Plant		500,000	500,000		699,050
752 Machinery & Equipment	233,000	210,500	210,500	22,500	222,210
Total Non Statutory Capital Expenditure	233,000	710,500	710,500	22,500	921,260
Total Subprogram 0338 :	233,000	710,500	710,500	22,500	921,260
Subprogram 0340 Airport Development					
Non Statutory Capital Expenditure					
751 Property & Plant	2,000,000	2,500,000	2,500,000	-500,000	
Total Non Statutory Capital Expenditure	2,000,000	2,500,000	2,500,000	-500,000	
Total Subprogram 0340 :	2,000,000	2,500,000	2,500,000	-500,000	
Subprogram 0361 Technical Management Services					
Non Statutory Capital Expenditure					
751 Property & Plant		175,000	175,000		
752 Machinery & Equipment					12,417
Total Non Statutory Capital Expenditure		175,000	175,000		12,417
Total Subprogram 0361 :		175,000	175,000		12,417

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0364 Dental Health Service					
Non Statutory Capital Expenditure					
751 Property & Plant					14,974
752 Machinery & Equipment	40,000	76,942	76,942	-36,942	225,073
753 Furniture and Fittings					2,394
Total Non Statutory Capital Expenditure	40,000	76,942	76,942	-36,942	242,442
Total Subprogram 0364 :	40,000	76,942	76,942	-36,942	242,442
Subprogram 0365 Nutrition Service					
Non Statutory Capital Expenditure					
751 Property & Plant		10,500	10,500		6,119
752 Machinery & Equipment		5,000	5,000		14,675
Total Non Statutory Capital Expenditure		15,500	15,500		20,794
Total Subprogram 0365 :		15,500	15,500		20,794
Subprogram 0367 Environmental Sanitation Unit					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		70,000	70,000		19,184
756 Vehicles		78,000	78,000		101,493
Total Non Statutory Capital Expenditure		148,000	148,000		120,677
Total Subprogram 0367 :		148,000	148,000		120,677
Subprogram 0369 South Coast Sewerage Project					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					26,990
Total Non Statutory Capital Expenditure					26,990
Total Subprogram 0369 :					26,990

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0370 Animal Control Unit					
Non Statutory Capital Expenditure					
751 Property & Plant	50,000	100,000	100,000	-50,000	
752 Machinery & Equipment					6,958
756 Vehicles					130,096
Total Non Statutory Capital Expenditure	50,000	100,000	100,000	-50,000	137,054
Total Subprogram 0370 :	50,000	100,000	100,000	-50,000	137,054
Subprogram 0371 Vector Control Unit					
Non Statutory Capital Expenditure					
751 Property & Plant		41,750	41,750		
752 Machinery & Equipment	6,000	19,862	19,862	-13,862	156,035
753 Furniture and Fittings	4,100				
756 Vehicles					144,643
Total Non Statutory Capital Expenditure	10,100	61,612	61,612	-13,862	300,678
Total Subprogram 0371 :	10,100	61,612	61,612	-13,862	300,678
Subprogram 0373 Solid Waste Project					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					3,700
756 Vehicles		70,000	70,000		
Total Non Statutory Capital Expenditure		70,000	70,000		3,700
Total Subprogram 0373 :		70,000	70,000		3,700
Subprogram 0376 Emergency Ambulance Service					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					25,310
756 Vehicles					106,033
Total Non Statutory Capital Expenditure					131,343
Total Subprogram 0376 :					131,343

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0377 Psychiatric Hospital					
Non Statutory Capital Expenditure					
751 Property & Plant	231,000	216,000	216,000	15,000	85,218
752 Machinery & Equipment	175,000	114,500	114,500	60,500	516,912
753 Furniture and Fittings					13,700
756 Vehicles		125,000	125,000		239,405
Total Non Statutory Capital Expenditure	406,000	455,500	455,500	75,500	855,235
Total Subprogram 0377 :	406,000	455,500	455,500	75,500	855,235
Subprogram 0381 Children's Development Centre					
Non Statutory Capital Expenditure					
751 Property & Plant		184,792	184,792		99,079
752 Machinery & Equipment	4,600	4,600	4,600		22,985
756 Vehicles					90,000
Total Non Statutory Capital Expenditure	4,600	189,392	189,392		212,064
Total Subprogram 0381 :	4,600	189,392	189,392		212,064
Subprogram 0383 Drug Service					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	50,000	35,900	35,900	14,100	138,271
753 Furniture and Fittings	4,600				62,886
756 Vehicles		45,000	45,000		
Total Non Statutory Capital Expenditure	54,600	80,900	80,900	14,100	201,157
Total Subprogram 0383 :	54,600	80,900	80,900	14,100	201,157

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0384 Environmental Unit					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	25,500	16,000	16,000	9,500	23,447
753 Furniture and Fittings	4,500				
755 Computer Software		15,000	15,000		
Total Non Statutory Capital Expenditure	30,000	31,000	31,000	9,500	23,447
Total Subprogram 0384 :	30,000	31,000	31,000	9,500	23,447
Subprogram 0387 Coastal Zone Management Unit					
Non Statutory Capital Expenditure					
751 Property & Plant		8,000	8,000		
752 Machinery & Equipment	71,000	254,900	254,900	-183,900	425,641
753 Furniture and Fittings		4,000	4,000		9,028
755 Computer Software	13,500	10,600	10,600	2,900	74,902
756 Vehicles					180,537
Total Non Statutory Capital Expenditure	84,500	277,500	277,500	-181,000	690,107
Total Subprogram 0387 :	84,500	277,500	277,500	-181,000	690,107
Subprogram 0393 Gully Ecosystems Management					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					4,720
756 Vehicles					56,500
Total Non Statutory Capital Expenditure					61,220
Total Subprogram 0393 :					61,220

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0397 Treatment					
Non Statutory Capital Expenditure					
751 Property & Plant	15,000				23,054
752 Machinery & Equipment	39,000	85,000	85,000	-46,000	304,220
753 Furniture and Fittings					24,490
755 Computer Software					10,900
Total Non Statutory Capital Expenditure	54,000	85,000	85,000	-46,000	362,663
Total Subprogram 0397 :	54,000	85,000	85,000	-46,000	362,663
Subprogram 0398 Program Management					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	5,000				35,956
755 Computer Software	8,300				
756 Vehicles		70,000	70,000		
Total Non Statutory Capital Expenditure	13,300	70,000	70,000		35,956
Total Subprogram 0398 :	13,300	70,000	70,000		35,956
Subprogram 0399 Botanical Gardens					
Non Statutory Capital Expenditure					
751 Property & Plant	5,000				
752 Machinery & Equipment	90,000	69,000	69,000	21,000	172,678
753 Furniture and Fittings	11,000				
756 Vehicles					125,543
Total Non Statutory Capital Expenditure	106,000	69,000	69,000	21,000	298,220
Total Subprogram 0399 :	106,000	69,000	69,000	21,000	298,220

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0400 Beautify Barbados					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					52,500
756 Vehicles					66,179
Total Non Statutory Capital Expenditure					118,679
Total Subprogram 0400 :					118,679
Subprogram 0404 EDF Program					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	867,800	345,500	345,500	522,300	701,577
755 Computer Software	617,430	315,000	315,000	302,430	
Total Non Statutory Capital Expenditure	1,485,230	660,500	660,500	824,730	701,577
Total Subprogram 0404 :	1,485,230	660,500	660,500	824,730	701,577
Subprogram 0405 Chart Project					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		6,000	6,000		
755 Computer Software		3,000	3,000		
Total Non Statutory Capital Expenditure		9,000	9,000		
Total Subprogram 0405 :		9,000	9,000		
Subprogram 0406 Winston Scott Polyclinic - Maternal					
Non Statutory Capital Expenditure					
751 Property & Plant	39,850	200,000	200,000	-160,150	7,558
752 Machinery & Equipment		30,952	30,952		424,132
753 Furniture and Fittings	30,000	15,520	15,520	14,480	23,881
756 Vehicles		44,000	44,000		
Total Non Statutory Capital Expenditure	69,850	290,472	290,472	-145,670	455,571
Total Subprogram 0406 :	69,850	290,472	290,472	-145,670	455,571

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0407 Warrens Polyclinic - Maternal					
Non Statutory Capital Expenditure					
751 Property & Plant	70,000	81,146	81,146	-11,146	333,540
752 Machinery & Equipment	9,500	14,369	14,369	-4,869	19,849
753 Furniture and Fittings		3,432	3,432		
Total Non Statutory Capital Expenditure	79,500	98,947	98,947	-16,015	353,389
Total Subprogram 0407 :	79,500	98,947	98,947	-16,015	353,389
Subprogram 0408 Maurice Byer Polyclinic - Maternal					
Non Statutory Capital Expenditure					
751 Property & Plant	20,000	118,000	118,000	-98,000	37,578
752 Machinery & Equipment	3,750	34,250	34,250	-30,500	223,690
Total Non Statutory Capital Expenditure	23,750	152,250	152,250	-128,500	261,268
Total Subprogram 0408 :	23,750	152,250	152,250	-128,500	261,268
Subprogram 0411 Environmental Protection Department					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	25,625	14,325	14,325	11,300	74,149
753 Furniture and Fittings	10,000	4,000	4,000	6,000	
755 Computer Software	7,000	7,000	7,000		4,200
756 Vehicles		60,000	130,000		117,604
Total Non Statutory Capital Expenditure	42,625	85,325	155,325	17,300	195,953
Total Subprogram 0411 :	42,625	85,325	155,325	17,300	195,953

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0412 Randal Philips Polyclinic - Maternal					
Non Statutory Capital Expenditure					
751 Property & Plant	17,500	93,143	93,143	-75,643	89,612
752 Machinery & Equipment	8,300	4,000	4,000	4,300	2,261
753 Furniture and Fittings					24,915
756 Vehicles					50,765
Total Non Statutory Capital Expenditure	25,800	97,143	97,143	-71,343	167,552
Total Subprogram 0412 :	25,800	97,143	97,143	-71,343	167,552
Subprogram 0413 St. Philip Polyclinic - Maternal					
Non Statutory Capital Expenditure					
751 Property & Plant	15,000	105,000	105,000	-90,000	30,471
752 Machinery & Equipment		60,130	60,130		53,240
753 Furniture and Fittings	9,000	7,150	7,150	1,850	
756 Vehicles					61,000
Total Non Statutory Capital Expenditure	24,000	172,280	172,280	-88,150	144,710
Total Subprogram 0413 :	24,000	172,280	172,280	-88,150	144,710
Subprogram 0414 Black Rock Polyclinic - Maternal					
Non Statutory Capital Expenditure					
751 Property & Plant	12,000	112,545	112,545	-100,545	174,622
752 Machinery & Equipment	7,500	7,500	7,500		34,771
756 Vehicles					45,000
Total Non Statutory Capital Expenditure	19,500	120,045	120,045	-100,545	254,393
Total Subprogram 0414 :	19,500	120,045	120,045	-100,545	254,393

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0415 Edgar Cochrane Polyclinic - Maternal					
Non Statutory Capital Expenditure					
751 Property & Plant					19,576
752 Machinery & Equipment		16,550	16,550		100,427
753 Furniture and Fittings	20,000	16,000	16,000	4,000	
756 Vehicles		65,000	65,000		
Total Non Statutory Capital Expenditure	20,000	97,550	97,550	4,000	120,003
Total Subprogram 0415 :	20,000	97,550	97,550	4,000	120,003
Subprogram 0416 Glebe Polyclinic - Maternal					
Non Statutory Capital Expenditure					
751 Property & Plant	10,700	128,700	128,700	-118,000	13,196
752 Machinery & Equipment	3,800	19,074	19,074	-15,274	18,945
756 Vehicles					50,765
Total Non Statutory Capital Expenditure	14,500	147,774	147,774	-133,274	82,906
Total Subprogram 0416 :	14,500	147,774	147,774	-133,274	82,906
Subprogram 0417 Winston Scott Polyclinic - Environmental Health					
Non Statutory Capital Expenditure					
751 Property & Plant	9,000	4,600	4,600	4,400	2,792
752 Machinery & Equipment	9,000	6,700	6,700	2,300	5,268
753 Furniture and Fittings	9,000	5,340	5,340	3,660	
756 Vehicles					62,031
Total Non Statutory Capital Expenditure	27,000	16,640	16,640	10,360	70,091
Total Subprogram 0417 :	27,000	16,640	16,640	10,360	70,091

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0418 Warrens Polyclinic - Environmental Health					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		3,715	3,715		10,159
753 Furniture and Fittings		30,000	30,000		
756 Vehicles					74,694
Total Non Statutory Capital Expenditure		33,715	33,715		84,853
Total Subprogram 0418 :		33,715	33,715		84,853
Subprogram 0419 Maurice Byer Polyclinic - Environmental Health					
Non Statutory Capital Expenditure					
751 Property & Plant					59,744
752 Machinery & Equipment	6,000	9,900	9,900	-3,900	
756 Vehicles		75,000	75,000		
Total Non Statutory Capital Expenditure	6,000	84,900	84,900	-3,900	59,744
Total Subprogram 0419 :	6,000	84,900	84,900	-3,900	59,744
Subprogram 0421 Labour Department					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	17,500	66,834	66,834	-49,334	175,903
753 Furniture and Fittings					3,046
756 Vehicles					140,389
Total Non Statutory Capital Expenditure	17,500	66,834	66,834	-49,334	319,339
Total Subprogram 0421 :	17,500	66,834	66,834	-49,334	319,339
Subprogram 0422 External Employment Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					3,232
756 Vehicles					65,376
Total Non Statutory Capital Expenditure					68,608
Total Subprogram 0422 :					68,608

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0426 Community Development Department					
Non Statutory Capital Expenditure					
751 Property & Plant	330,000	200,000	200,000	130,000	33,398
752 Machinery & Equipment	15,000	80,000	80,000	-65,000	29,712
755 Computer Software	10,000	50,000	50,000	-40,000	27,300
756 Vehicles					110,871
Total Non Statutory Capital Expenditure	355,000	330,000	330,000	25,000	201,281
Total Subprogram 0426 :	355,000	330,000	330,000	25,000	201,281
Subprogram 0427 Welfare Department					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		25,970	25,970		73,190
753 Furniture and Fittings	25,000	18,000	18,000	7,000	6,074
755 Computer Software	9,000	14,000	14,000	-5,000	7,133
Total Non Statutory Capital Expenditure	34,000	57,970	57,970	2,000	86,397
Total Subprogram 0427 :	34,000	57,970	57,970	2,000	86,397
Subprogram 0428 National Assistance Board					
Non Statutory Capital Expenditure					
751 Property & Plant					600,000
753 Furniture and Fittings					100,000
756 Vehicles					150,000
Total Non Statutory Capital Expenditure					850,000
Total Subprogram 0428 :					850,000
Subprogram 0429 Child Care Board					
Non Statutory Capital Expenditure					
751 Property & Plant					66,250
Total Non Statutory Capital Expenditure					66,250
Total Subprogram 0429 :					66,250

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0435 National Disability Unit					
Non Statutory Capital Expenditure					
751 Property & Plant	40,000	145,000	145,000	-105,000	560,343
752 Machinery & Equipment					50,007
753 Furniture and Fittings	110,000	130,000	130,000	-20,000	250,170
755 Computer Software	10,000	10,000	10,000		
756 Vehicles		45,000	45,000		179,500
Total Non Statutory Capital Expenditure	160,000	330,000	330,000	-125,000	1,040,020
Total Subprogram 0435 :	160,000	330,000	330,000	-125,000	1,040,020
Subprogram 0436 Office of Public Sector Reform					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	10,000	10,000	10,000		31,884
Total Non Statutory Capital Expenditure	10,000	10,000	10,000		31,884
Total Subprogram 0436 :	10,000	10,000	10,000		31,884
Subprogram 0437 Community Technological Program					
Non Statutory Capital Expenditure					
751 Property & Plant	200,000	310,000	310,000	-110,000	138,665
752 Machinery & Equipment	90,000	140,000	140,000	-50,000	365,628
753 Furniture and Fittings	50,000	150,000	150,000	-100,000	20,200
755 Computer Software	20,000	35,000	35,000	-15,000	58,772
Total Non Statutory Capital Expenditure	360,000	635,000	635,000	-275,000	583,265
Total Subprogram 0437 :	360,000	635,000	635,000	-275,000	583,265

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HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0438 Bureau of Gender Affairs					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		6,500	6,500		16,974
753 Furniture and Fittings		1,800	1,800		9,425
Total Non Statutory Capital Expenditure		8,300	8,300		26,399
Total Subprogram 0438 :		8,300	8,300		26,399
Subprogram 0439 Bureau of Social Planning and Research					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		81,000	81,000		13,371
753 Furniture and Fittings					8,895
755 Computer Software		20,000	20,000		
Total Non Statutory Capital Expenditure		101,000	101,000		22,266
Total Subprogram 0439 :		101,000	101,000		22,266
Subprogram 0443 Randal Philips Polyclinic - Environmental Health					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					2,740
Total Non Statutory Capital Expenditure					2,740
Total Subprogram 0443 :					2,740
Subprogram 0444 St. Philip Polyclinic - Environmental Health					
Non Statutory Capital Expenditure					
751 Property & Plant	20,000	16,500	16,500	3,500	
752 Machinery & Equipment	3,000	3,500	3,500	-500	16,185
756 Vehicles	90,000				
Total Non Statutory Capital Expenditure	113,000	20,000	20,000	3,000	16,185
Total Subprogram 0444 :	113,000	20,000	20,000	3,000	16,185

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0445 Black Rock Polyclinic - Environmental Health					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	12,750				
Total Non Statutory Capital Expenditure	12,750				
Total Subprogram 0445 :	12,750				
Subprogram 0446 Geriatric Hospital - Care of Elderly					
Non Statutory Capital Expenditure					
751 Property & Plant	76,688				176,185
752 Machinery & Equipment	150,901	471,341	471,341	-320,440	578,568
753 Furniture and Fittings					72,357
Total Non Statutory Capital Expenditure	227,589	471,341	471,341	-320,440	827,110
Total Subprogram 0446 :	227,589	471,341	471,341	-320,440	827,110
Subprogram 0447 St. Philip District Hospital - Care of Elderly					
Non Statutory Capital Expenditure					
751 Property & Plant	66,000	165,000	165,000	-99,000	139,116
752 Machinery & Equipment		61,368	61,368		156,751
753 Furniture and Fittings					10,541
Total Non Statutory Capital Expenditure	66,000	226,368	226,368	-99,000	306,407
Total Subprogram 0447 :	66,000	226,368	226,368	-99,000	306,407
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly					
Non Statutory Capital Expenditure					
751 Property & Plant					9,940
752 Machinery & Equipment					122,228
753 Furniture and Fittings		20,000	20,000		
Total Non Statutory Capital Expenditure		20,000	20,000		132,168
Total Subprogram 0448 :		20,000	20,000		132,168

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0449 St Lucy District Hospital - Care of Elderly					
Non Statutory Capital Expenditure					
751 Property & Plant	65,000	67,000	67,000	-2,000	166,604
752 Machinery & Equipment	28,400	125,400	125,400	-97,000	89,196
753 Furniture and Fittings	8,200	16,200	16,200	-8,000	19,201
756 Vehicles					61,500
Total Non Statutory Capital Expenditure	101,600	208,600	208,600	-107,000	336,500
Total Subprogram 0449 :	101,600	208,600	208,600	-107,000	336,500
Subprogram 0450 Country Assessment of Living Conditions					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					17,073
755 Computer Software		10,000	10,000		
Total Non Statutory Capital Expenditure		10,000	10,000		17,073
Total Subprogram 0450 :		10,000	10,000		17,073
Subprogram 0451 Environmental Health Department					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	6,000	10,000	10,000	-4,000	93,615
755 Computer Software		70,000	70,000		207,886
756 Vehicles		58,000	58,000		
Total Non Statutory Capital Expenditure	6,000	138,000	138,000	-4,000	301,501
Total Subprogram 0451 :	6,000	138,000	138,000	-4,000	301,501
Subprogram 0452 Energy Conservation and Renewable Energy Unit					
Non Statutory Capital Expenditure					
751 Property & Plant		613,000	613,000		
752 Machinery & Equipment		1,100,000	1,100,000		
Total Non Statutory Capital Expenditure		1,713,000	1,713,000		
Total Subprogram 0452 :		1,713,000	1,713,000		

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HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0453 Barbados Offshore Petroleum Program					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		11,000	11,000		7,275
Total Non Statutory Capital Expenditure		11,000	11,000		7,275
Total Subprogram 0453 :		11,000	11,000		7,275
Subprogram 0456 Elayne Scantlebury Centre					
Non Statutory Capital Expenditure					
751 Property & Plant	297,000	322,500	322,500	-25,500	18,719
752 Machinery & Equipment	35,049	31,188	31,188	3,861	28,648
753 Furniture and Fittings	20,000				1,328
756 Vehicles					44,821
Total Non Statutory Capital Expenditure	352,049	353,688	353,688	-21,639	93,516
Total Subprogram 0456 :	352,049	353,688	353,688	-21,639	93,516
Subprogram 0460 National Council for Science & Technology					
Non Statutory Capital Expenditure					
751 Property & Plant		50,000	50,000		
752 Machinery & Equipment		28,000	28,000		156,899
Total Non Statutory Capital Expenditure		78,000	78,000		156,899
Total Subprogram 0460 :		78,000	78,000		156,899
Subprogram 0461 Business Development					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					4,178
Total Non Statutory Capital Expenditure					4,178
Total Subprogram 0461 :					4,178

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HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0464 National Info. & Communications Tech. Plan Project					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	176,000				
755 Computer Software	294,000				
Total Non Statutory Capital Expenditure	470,000				
Total Subprogram 0464 :	470,000				
Subprogram 0465 Cooperatives Department					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		6,000	6,000		16,833
Total Non Statutory Capital Expenditure		6,000	6,000		16,833
Total Subprogram 0465 :		6,000	6,000		16,833
Subprogram 0469 Office of Public Counsel					
Non Statutory Capital Expenditure					
751 Property & Plant	5,000				
752 Machinery & Equipment	12,000	23,000	23,000	-11,000	22,995
753 Furniture and Fittings		11,000	11,000		4,332
Total Non Statutory Capital Expenditure	17,000	34,000	34,000	-11,000	27,327
Total Subprogram 0469 :	17,000	34,000	34,000	-11,000	27,327
Subprogram 0470 Barbados Competitiveness Program					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	1,000,000				
753 Furniture and Fittings	100,000				
755 Computer Software	1,000,000				
Total Non Statutory Capital Expenditure	2,100,000				
Total Subprogram 0470 :	2,100,000				

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HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	59,672				
Total Non Statutory Capital Expenditure	59,672				
Total Subprogram 0474 :	59,672				
Subprogram 0480 Office of Supervisor of Insolvency					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					26,925
753 Furniture and Fittings					12,187
Total Non Statutory Capital Expenditure					39,112
Total Subprogram 0480 :					39,112
Subprogram 0482 Provision of Services Online					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	232,208	193,619	193,619	38,589	
755 Computer Software	200,000	200,000	200,000		
Total Non Statutory Capital Expenditure	432,208	393,619	393,619	38,589	
Total Subprogram 0482 :	432,208	393,619	393,619	38,589	
Subprogram 0485 Department of Commerce and Consumer Affairs					
Non Statutory Capital Expenditure					
751 Property & Plant		4,500	4,500		
752 Machinery & Equipment		15,000	15,000		68,369
753 Furniture and Fittings					7,204
756 Vehicles					56,574
Total Non Statutory Capital Expenditure		19,500	19,500		132,147
Total Subprogram 0485 :		19,500	19,500		132,147

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0490 International Business & Financial Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	15,000				261,545
753 Furniture and Fittings					23,013
Total Non Statutory Capital Expenditure	15,000				284,557
Total Subprogram 0490 :	15,000				284,557
Subprogram 0491 Department of Corporate Affairs & Intellectual Property					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	88,570	160,304	160,304	-71,734	653,543
753 Furniture and Fittings					8,464
755 Computer Software		91,733	91,733		13,793
756 Vehicles					29,562
Total Non Statutory Capital Expenditure	88,570	252,037	252,037	-71,734	705,363
Total Subprogram 0491 :	88,570	252,037	252,037	-71,734	705,363
Subprogram 0492 Telecommunications Unit					
Non Statutory Capital Expenditure					
751 Property & Plant	3,500	3,500	3,500		
752 Machinery & Equipment	4,016,000	829,500	829,500	3,186,500	1,229,808
753 Furniture and Fittings					31,690
756 Vehicles					182,400
Total Non Statutory Capital Expenditure	4,019,500	833,000	833,000	3,186,500	1,443,898
Total Subprogram 0492 :	4,019,500	833,000	833,000	3,186,500	1,443,898

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0500 Housing Subsidy and Neighbourhood Development					
Non Statutory Capital Expenditure					
750 Land Acquisition	100,000	600,000	600,000	-500,000	
752 Machinery & Equipment		8,500	8,500		196,591
753 Furniture and Fittings					22,680
755 Computer Software	84,970	84,970	84,970		25,385
756 Vehicles					106,872
Total Non Statutory Capital Expenditure	184,970	693,470	693,470	-500,000	351,528
Total Subprogram 0500 :	184,970	693,470	693,470	-500,000	351,528
Subprogram 0501 National Environmental Enhancement Programme					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	10,000	27,600	27,600	-17,600	
756 Vehicles					3,029,285
Total Non Statutory Capital Expenditure	10,000	27,600	27,600	-17,600	3,029,285
Total Subprogram 0501 :	10,000	27,600	27,600	-17,600	3,029,285
Subprogram 0503 H.E.L.P. Programme					
Non Statutory Capital Expenditure					
750 Land Acquisition	2,316,099				
Total Non Statutory Capital Expenditure	2,316,099				
Total Subprogram 0503 :	2,316,099				
Subprogram 0509 Renovations to Government House					
Non Statutory Capital Expenditure					
751 Property & Plant	200,000	200,000	200,000		60,504
Total Non Statutory Capital Expenditure	200,000	200,000	200,000		60,504
Total Subprogram 0509 :	200,000	200,000	200,000		60,504

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0510 Technical Management Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	100,000	212,000	212,000	-112,000	282,934
753 Furniture and Fittings	4,000				32,409
756 Vehicles					86,250
Total Non Statutory Capital Expenditure	104,000	212,000	212,000	-112,000	401,593
Total Subprogram 0510 :	104,000	212,000	212,000	-112,000	401,593
Subprogram 0511 Highway Construction & Maintenance Services					
Non Statutory Capital Expenditure					
750 Land Acquisition	300,000	300,000	300,000		
752 Machinery & Equipment	153,550	144,550	144,550	9,000	253,820
755 Computer Software					31,781
756 Vehicles		155,450	155,450		
Total Non Statutory Capital Expenditure	453,550	600,000	600,000	9,000	285,601
Total Subprogram 0511 :	453,550	600,000	600,000	9,000	285,601
Subprogram 0512 Rehabilitation of the National Insurance Building					
Non Statutory Capital Expenditure					
751 Property & Plant	200,000	800,000	800,000	-600,000	681,701
Total Non Statutory Capital Expenditure	200,000	800,000	800,000	-600,000	681,701
Total Subprogram 0512 :	200,000	800,000	800,000	-600,000	681,701
Subprogram 0514 Bridge Construction & Maintenance Services					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					79,456
Total Non Statutory Capital Expenditure					79,456
Total Subprogram 0514 :					79,456

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0515 Maintenance of Drainage to Prevent Flooding					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	54,000	76,300	76,300	-22,300	308,336
753 Furniture and Fittings	6,500				
755 Computer Software	39,800	26,800	26,800	13,000	
756 Vehicles	600,000	600,000	600,000		
Total Non Statutory Capital Expenditure	700,300	703,100	703,100	-9,300	308,336
Total Subprogram 0515 :	700,300	703,100	703,100	-9,300	308,336
Subprogram 0516 Scotland District Special Works					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	10,000	10,000	10,000		14,257
Total Non Statutory Capital Expenditure	10,000	10,000	10,000		14,257
Total Subprogram 0516 :	10,000	10,000	10,000		14,257
Subprogram 0518 Major Works and Renovations					
Non Statutory Capital Expenditure					
751 Property & Plant	1,000,000	670,000	670,000	330,000	801,667
752 Machinery & Equipment	100,000	20,000	20,000	80,000	209,257
753 Furniture and Fittings					41,617
Total Non Statutory Capital Expenditure	1,100,000	690,000	690,000	410,000	1,052,541
Total Subprogram 0518 :	1,100,000	690,000	690,000	410,000	1,052,541
Subprogram 0519 Vehicle & Equipment Workshop					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	3,000				
Total Non Statutory Capital Expenditure	3,000				
Total Subprogram 0519 :	3,000				

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0520 Purchase of General Purpose Equipment					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	100,000	235,000	235,000	-135,000	844,349
753 Furniture and Fittings					9,507
756 Vehicles	160,000	765,000	765,000	-605,000	855,301
Total Non Statutory Capital Expenditure	260,000	1,000,000	1,000,000	-740,000	1,709,156
Total Subprogram 0520 :	260,000	1,000,000	1,000,000	-740,000	1,709,156
Subprogram 0521 Government Electrical Engineer's Department					
Non Statutory Capital Expenditure					
751 Property & Plant					138,296
752 Machinery & Equipment	100,000	225,000	225,000	-125,000	121,664
756 Vehicles		255,000	255,000		
Total Non Statutory Capital Expenditure	100,000	480,000	480,000	-125,000	259,960
Total Subprogram 0521 :	100,000	480,000	480,000	-125,000	259,960
Subprogram 0522 Purchase of Air-Conditioning System					
Non Statutory Capital Expenditure					
751 Property & Plant	150,000	400,000	400,000	-250,000	260,650
752 Machinery & Equipment					129,718
Total Non Statutory Capital Expenditure	150,000	400,000	400,000	-250,000	390,367
Total Subprogram 0522 :	150,000	400,000	400,000	-250,000	390,367

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0523 Licensing, Inspection of Vehicles					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	100,344	47,200	47,200	53,144	557,726
753 Furniture and Fittings	20,000				3,075
755 Computer Software					28,039
756 Vehicles		142,800	142,800		
Total Non Statutory Capital Expenditure	120,344	190,000	190,000	53,144	588,841
Total Subprogram 0523 :	120,344	190,000	190,000	53,144	588,841
Subprogram 0525 Improvement to Traffic Management					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	55,000	133,000	133,000	-78,000	36,374
753 Furniture and Fittings					4,439
755 Computer Software	90,183				
Total Non Statutory Capital Expenditure	145,183	133,000	133,000	-78,000	40,813
Total Subprogram 0525 :	145,183	133,000	133,000	-78,000	40,813
Subprogram 0526 Parking System Car Parks					
Non Statutory Capital Expenditure					
751 Property & Plant	150,000	700,000	700,000	-550,000	92,448
Total Non Statutory Capital Expenditure	150,000	700,000	700,000	-550,000	92,448
Total Subprogram 0526 :	150,000	700,000	700,000	-550,000	92,448
Subprogram 0528 Transport Board					
Non Statutory Capital Expenditure					
751 Property & Plant	950,000	1,000,000	1,000,000	-50,000	1,461,388
Total Non Statutory Capital Expenditure	950,000	1,000,000	1,000,000	-50,000	1,461,388
Total Subprogram 0528 :	950,000	1,000,000	1,000,000	-50,000	1,461,388

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0531 Housing Planning Unit					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					62,592
Total Non Statutory Capital Expenditure					62,592
Total Subprogram 0531 :					62,592
Subprogram 0535 Lands & Surveys Department					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	26,000	89,682	89,682	-63,682	500,615
755 Computer Software		84,000	84,000		24,131
756 Vehicles					49,950
Total Non Statutory Capital Expenditure	26,000	173,682	173,682	-63,682	574,697
Total Subprogram 0535 :	26,000	173,682	173,682	-63,682	574,697
Subprogram 0536 Land Registry					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	67,850	120,000	120,000	-52,150	222,870
753 Furniture and Fittings		4,000	4,000		2,829
756 Vehicles					38,485
Total Non Statutory Capital Expenditure	67,850	124,000	124,000	-52,150	264,184
Total Subprogram 0536 :	67,850	124,000	124,000	-52,150	264,184
Subprogram 0537 Acquisition					
Non Statutory Capital Expenditure					
750 Land Acquisition	2,200,000	3,165,000	12,165,000	-965,000	4,251,162
Total Non Statutory Capital Expenditure	2,200,000	3,165,000	12,165,000	-965,000	4,251,162
Total Subprogram 0537 :	2,200,000	3,165,000	12,165,000	-965,000	4,251,162

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0538 Legal Unit					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	6,500	10,000	10,000	-3,500	69,430
Total Non Statutory Capital Expenditure	6,500	10,000	10,000	-3,500	69,430
Total Subprogram 0538 :	6,500	10,000	10,000	-3,500	69,430
Subprogram 0539 Property Management					
Non Statutory Capital Expenditure					
751 Property & Plant					1,303,243,128
752 Machinery & Equipment		21,000	21,000		45,935
Total Non Statutory Capital Expenditure		21,000	21,000		1,303,289,063
Total Subprogram 0539 :		21,000	21,000		1,303,289,063
Subprogram 0545 Road Rehabilitation Special Project					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	10,500	8,500	8,500	2,000	110,092
Total Non Statutory Capital Expenditure	10,500	8,500	8,500	2,000	110,092
Total Subprogram 0545 :	10,500	8,500	8,500	2,000	110,092
Subprogram 0546 Improvement to Public Transport					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					43,749
756 Vehicles					55,000
Total Non Statutory Capital Expenditure					98,749
Total Subprogram 0546 :					98,749

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0549 Special Projects					
Non Statutory Capital Expenditure					
751 Property & Plant		300,000	300,000		16,020
Total Non Statutory Capital Expenditure		300,000	300,000		16,020
Total Subprogram 0549 :		300,000	300,000		16,020
Subprogram 0555 Natural Heritage Unit					
Non Statutory Capital Expenditure					
751 Property & Plant	20,000	11,000	11,000	9,000	7,295
752 Machinery & Equipment	48,000	69,256	69,256	-21,256	58,609
756 Vehicles		70,000	70,000		
Total Non Statutory Capital Expenditure	68,000	150,256	150,256	-12,256	65,904
Total Subprogram 0555 :	68,000	150,256	150,256	-12,256	65,904
Subprogram 0559 Modernisation of Public Procurement Systems					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		100,000	100,000		
753 Furniture and Fittings	25,000				
755 Computer Software	50,000	75,000	75,000	-25,000	
Total Non Statutory Capital Expenditure	75,000	175,000	175,000	-25,000	
Total Subprogram 0559 :	75,000	175,000	175,000	-25,000	
Subprogram 0561 PRODEV					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		40,800	40,800		
753 Furniture and Fittings		26,248	26,248		
Total Non Statutory Capital Expenditure		67,048	67,048		
Total Subprogram 0561 :		67,048	67,048		

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 0564 Family Affairs					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	23,000				
Total Non Statutory Capital Expenditure	23,000				
Total Subprogram 0564 :	23,000				
Subprogram 0565 Youth Entrepreneurship Scheme					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		16,500	16,500		
Total Non Statutory Capital Expenditure		16,500	16,500		
Total Subprogram 0565 :		16,500	16,500		
Subprogram 0567 Barbados Youth Service					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		10,000	10,000		
Total Non Statutory Capital Expenditure		10,000	10,000		
Total Subprogram 0567 :		10,000	10,000		
Subprogram 0568 Media Resource Department					
Non Statutory Capital Expenditure					
751 Property & Plant	5,200	11,200	11,200	-6,000	
752 Machinery & Equipment	142,500	226,800	226,800	-84,300	
755 Computer Software	2,500	5,000	5,000	-2,500	
Total Non Statutory Capital Expenditure	150,200	243,000	243,000	-92,800	
Total Subprogram 0568 :	150,200	243,000	243,000	-92,800	

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 1300 Depreciation of Assets					
Non Statutory Recurrent Expenditure					
250 Depreciation Expense	60,000,000	53,005,180	53,005,180	6,994,820	45,452,151
Total Non Statutory Recurrent Expenditure	60,000,000	53,005,180	53,005,180	6,994,820	45,452,151
Total Subprogram 1300 :	60,000,000	53,005,180	53,005,180	6,994,820	45,452,151
Subprogram 8303 HIV/AIDS Prevention					
Non Statutory Capital Expenditure					
751 Property & Plant	10,000	10,000	10,000		
752 Machinery & Equipment	36,600	4,500	4,500	32,100	57,723
753 Furniture and Fittings	12,000				5,350
756 Vehicles					40,480
Total Non Statutory Capital Expenditure	58,600	14,500	14,500	32,100	103,553
Total Subprogram 8303 :	58,600	14,500	14,500	32,100	103,553
Subprogram 8307 Prevention					
Non Statutory Capital Expenditure					
752 Machinery & Equipment	3,500				
Total Non Statutory Capital Expenditure	3,500				
Total Subprogram 8307 :	3,500				
Subprogram 8316 HIV/AIDS Prevention					
Non Statutory Capital Expenditure					
752 Machinery & Equipment		4,000	4,000		
753 Furniture and Fittings	11,000				
Total Non Statutory Capital Expenditure	11,000	4,000	4,000		
Total Subprogram 8316 :	11,000	4,000	4,000		

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
Subprogram 8317 HIV/AIDS Prevention					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					2,300
Total Non Statutory Capital Expenditure					2,300
Total Subprogram 8317 :					2,300
Subprogram 8701 HIV/AIDS Care and Support					
Non Statutory Capital Expenditure					
751 Property & Plant					10,356
752 Machinery & Equipment		8,000	8,000		24,419
753 Furniture and Fittings		10,220	10,220		
Total Non Statutory Capital Expenditure		18,220	18,220		34,776
Total Subprogram 8701 :		18,220	18,220		34,776
Subprogram 8704 HIV/AIDS Care and Support					
Non Statutory Capital Expenditure					
752 Machinery & Equipment					20,492
Total Non Statutory Capital Expenditure					20,492
Total Subprogram 8704 :					20,492
Subprogram 8705 HIV/AIDS Care and Support					
Non Statutory Capital Expenditure					
750 Land Acquisition		255,000	255,000		
Total Non Statutory Capital Expenditure		255,000	255,000		
Total Subprogram 8705 :		255,000	255,000		

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
111 DEBT MANAGEMENT					
Subprogram 0114 Treasury Bills					
Statutory Expenditure					
241 Interest Expense	35,341,155	39,590,223	39,590,223	-4,249,068	27,790,138
Total Statutory Expenditure	35,341,155	39,590,223	39,590,223	-4,249,068	27,790,138
Total Subprogram 0114 :	35,341,155	39,590,223	39,590,223	-4,249,068	27,790,138
Subprogram 0115 Ways and Means Advances					
Statutory Expenditure					
241 Interest Expense	4,500,000	6,000,000	6,000,000	-1,500,000	5,747,670
Total Statutory Expenditure	4,500,000	6,000,000	6,000,000	-1,500,000	5,747,670
Total Subprogram 0115 :	4,500,000	6,000,000	6,000,000	-1,500,000	5,747,670
Subprogram 0116 Debentures					
Statutory Expenditure					
241 Interest Expense	253,264,045	229,872,680	229,872,680	23,391,365	209,051,661
854 Debentures and Treasury Notes	390,000,000	171,131,000	191,131,000	218,869,000	228,371,000
Total Statutory Expenditure	643,264,045	401,003,680	421,003,680	242,260,365	437,422,661
Total Subprogram 0116 :	643,264,045	401,003,680	421,003,680	242,260,365	437,422,661
Subprogram 0118 Local Commercial Bank Loans					
Statutory Expenditure					
241 Interest Expense	4,690,702	9,911,638	9,911,638	-5,220,936	5,028,136
853 Local Commercial Banks	6,788,248	11,141,572	11,141,572	-4,353,324	5,820,385
Total Statutory Expenditure	11,478,950	21,053,210	21,053,210	-9,574,260	10,848,521
Total Subprogram 0118 :	11,478,950	21,053,210	21,053,210	-9,574,260	10,848,521

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
111 DEBT MANAGEMENT					
Subprogram 0119 Loans from International Financial Institutions					
Statutory Expenditure					
241 Interest Expense	30,666,180	43,812,932	43,812,932	-13,146,752	24,598,451
865 Loans from International Financial Institutions	56,839,864	54,820,475	54,820,475	2,019,389	64,707,236
Total Statutory Expenditure	87,506,044	98,633,407	98,633,407	-11,127,363	89,305,687
Total Subprogram 0119 :	87,506,044	98,633,407	98,633,407	-11,127,363	89,305,687
Subprogram 0120 Loans from Government & Governmental Agencies					
Statutory Expenditure					
241 Interest Expense	403,032	403,032	599,362		489,300
866 Loans from other Governments & Governmental Agencies	3,350,163	3,350,164	3,757,164	-1	2,608,455
Total Statutory Expenditure	3,753,195	3,753,196	4,356,526	-1	3,097,755
Total Subprogram 0120 :	3,753,195	3,753,196	4,356,526	-1	3,097,755
Subprogram 0121 Sinking Fund Contributions					
Non Statutory Capital Expenditure					
702 Sinking Fund Contributions	107,447,740	78,720,360	78,720,360	28,727,380	624,630,799
Total Non Statutory Capital Expenditure	107,447,740	78,720,360	78,720,360	28,727,380	624,630,799
Total Subprogram 0121 :	107,447,740	78,720,360	78,720,360	28,727,380	624,630,799
Subprogram 0122 Debt Management & Administrative Expenses					
Statutory Expenditure					
242 Expenses of Loans	3,500,000	5,325,200	5,325,200	-1,825,200	1,993,975
Total Statutory Expenditure	3,500,000	5,325,200	5,325,200	-1,825,200	1,993,975
Total Subprogram 0122 :	3,500,000	5,325,200	5,325,200	-1,825,200	1,993,975

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PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
111 DEBT MANAGEMENT					
Subprogram 0123 Government Savings Bonds					
Statutory Expenditure					
241 Interest Expense	6,000,000	6,000,000	6,000,000		4,353,143
852 Government Savings Bonds	30,000,000	30,000,000	30,000,000		22,215,950
Total Statutory Expenditure	36,000,000	36,000,000	36,000,000		26,569,093
Total Subprogram 0123 :	36,000,000	36,000,000	36,000,000		26,569,093
Subprogram 0124 Tax Refund Certificate					
Statutory Expenditure					
241 Interest Expense	350,000	350,000	350,000		190,617
851 Tax Refund Certificates	1,400,000	1,400,000	1,400,000		776,450
Total Statutory Expenditure	1,750,000	1,750,000	1,750,000		967,067
Total Subprogram 0124 :	1,750,000	1,750,000	1,750,000		967,067
Subprogram 0125 Tax Reserve Certificate					
Statutory Expenditure					
241 Interest Expense	25,000	1,175,000	1,175,000	-1,150,000	
850 Tax Reserve Certificate	75,000	5,000,000	5,000,000	-4,925,000	
Total Statutory Expenditure	100,000	6,175,000	6,175,000	-6,075,000	
Total Subprogram 0125 :	100,000	6,175,000	6,175,000	-6,075,000	
Subprogram 0126 Foreign Debentures					
Statutory Expenditure					
241 Interest Expense	96,845,438	81,614,055	85,214,055	15,231,383	80,236,933
861 Foreign Debentures	203,500,000	19,078,125	19,078,125	184,421,875	37,320,000
Total Statutory Expenditure	300,345,438	100,692,180	104,292,180	199,653,258	117,556,933
Total Subprogram 0126 :	300,345,438	100,692,180	104,292,180	199,653,258	117,556,933

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
111 DEBT MANAGEMENT					
Subprogram 0127 Other Foreign Commercial Loans					
Statutory Expenditure					
241 Interest Expense	35,848,347	36,497,614	36,497,614	-649,267	27,708,834
867 Foreign Commercial Bank Loans	14,498,517	8,753,521	26,635,331	5,744,996	13,894,924
Total Statutory Expenditure	50,346,864	45,251,135	63,132,945	5,095,729	41,603,758
Total Subprogram 0127 :	50,346,864	45,251,135	63,132,945	5,095,729	41,603,758
Subprogram 0128 Other Debt Services					
Statutory Expenditure					
241 Interest Expense	20,216,976	15,201,224	23,534,688	5,015,752	9,635,293
855 Other Local Debt	15,589,206	12,173,368	42,084,636	3,415,838	44,329,873
Total Statutory Expenditure	35,806,182	27,374,592	65,619,324	8,431,590	53,965,166
Total Subprogram 0128 :	35,806,182	27,374,592	65,619,324	8,431,590	53,965,166
118 CAPITAL INVESTMENT, CONTRIBUTIONS					
Subprogram 0140 Contributions					
Non Statutory Capital Expenditure					
725 Statutory Investments	9,535,078	8,150,585	8,150,585	1,384,493	
Total Non Statutory Capital Expenditure	9,535,078	8,150,585	8,150,585	1,384,493	
Total Subprogram 0140 :	9,535,078	8,150,585	8,150,585	1,384,493	

EXPLANATORY NOTES

Program 109: Asset Management

Program Statement: *This program provides for management of capital assets and liabilities.*

- 750 – Provides for the acquisition of lands.
- 751 – Includes provision for the purchase of buildings, air-conditions units, computer equipment including routers, switches, servers, computer equipment and office equipment.
- 752 – Includes provision for the purchase of agricultural, road works and construction machinery; workshop, security, safety, office, medical, dental, tele-communications, photographic, electrical, printing, laboratory and survey equipment.
- 753 – Includes provision for the purchase of shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
- 754 – Provides for improvements to leased offices.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for the purchase of heavy-duty, executive and standard vehicles.

EXPLANATORY NOTES

Program 111: Debt Management

Program Statement: The program provides for the following:

- (a) The payment of interest on public issues as well as issues of Treasury Bills in accordance with the Treasury Bills and Tax Certificates Act 1987-25.
- (b) The payment of interest to the Central Bank on advances made to the Treasury during the fiscal year.
- (c) The payment of interest on outstanding debentures as well as amortization of issues maturing during the year in accordance with Caps. 98 and 102.
- (d) The payment of interest, commitment fees, service charges and amortization on all loans from foreign banking institutions as authorized by Cap. 105.
- (e) The payment of interest and amortization on all loans contracted with commercial banking institutions domiciled in Barbados as authorized by Cap. 105.
- (f) The payment of interest, commitment and credit fees, service charges and amortization on loans from institutional financial institutions in accordance with Caps. 97A, 97B, 105 and 323D.
- (g) The payment of interest, commitment fees, service charges and amortization on loans from foreign Governments and their agencies as authorized by Caps. 84-94C and 105.
- (h) Contributions towards the redemption of Public Loans.
- (i) All expenses including legal fees incurred in raising new loans.
- (j) The payments of amortization on bonds in accordance with the Savings Bond Act 1980-30.
- (k) The payment of interest and amortization on Tax Refund Certificates in accordance with the Treasury Bills and Tax Certificates Act 1987-25.
- (l) The payment of interest and amortization on Tax Reserve Certificates in accordance with Cap. 73.
- (m) The payment of Public Guaranteed Debt.

EXPLANATORY NOTES

Program 118: Capital Investments and Contributions to Financing Agencies

Program Statement: *This program provides for contributions for Barbados' membership to regional and international financial institutions.*

Subprogram 0140: CONTRIBUTIONS

Subprogram Statement: This subprogram provides for:

- (a) Subscriptions and Contributions, including the encashment of Promissory Notes, relating to Barbados' membership of the International Monetary Fund, the Inter-American Development Bank, the International Bank for Reconstruction and Development, the Caribbean Development Bank and the International Development Association.

725 – Statutory provision is \$9,535,078.

MINISTRY OF HEALTH

Part I

Estimates of the amount required in the year ending 31st March 2011 for non-statutory expenditure of the Ministry of Health, to health and ancillary services.

TWO HUNDRED AND SEVENTY MILLION, FIVE HUNDRED AND
NINETY-FOUR THOUSAND, SEVEN HUNDRED AND FIVE DOLLARS
(\$270 594 705)

The objectives of this Ministry are to promote health, provide comprehensive health care and to ensure that environmental concerns are considered in all aspects of national development.

These objectives are achieved by:

1. The provision of primary health care services.
2. The provision of acute, secondary, tertiary and emergency care on a 24-hour basis.
3. The provision of mental health care.
4. The provision of care of the elderly including rehabilitation services.
5. The provision of a continuous supply of quality drugs to government health institutions and to the public.
6. The provision of assessment services and rehabilitative care for children with disabilities.
7. The provision and support of health promotion programs.

NOTE: The Permanent Secretary Ministry of Health is the Accounting Officer for Head 23.

23 MINISTRY OF HEALTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0040 Health Promotion Unit	68,511	257,456	10,011	335,978	210,300	
0361 Technical Management Services	822,407	94,759	79,577	996,743	436,065	
0404 EDF Program					2,878,429	
7045 General Management & Coordination Services	5,913,920	2,125,226	538,857	8,578,003	4,713,018	2,562,288
360 PRIMARY HEALTH CARE SERVICES						
0364 Dental Health Service	1,434,418	521,300	135,989	2,091,707	304,936	
0365 Nutrition Service	912,599	86,493	79,196	1,078,288	171,856	
0406 Winston Scott Polyclinic - Maternal	3,954,850	1,100,229	372,036	5,427,115	1,190,430	
0407 Warrens Polyclinic - Maternal	1,896,499	670,935	150,345	2,717,779	550,700	
0408 Maurice Byer Polyclinic - Maternal	2,130,745	1,126,079	228,658	3,485,482	486,950	
0412 Randal Philips Polyclinic - Maternal	1,917,081	826,884	195,409	2,939,374	568,413	
0413 St. Philip Polyclinic - Maternal	1,904,873	497,697	162,654	2,565,224	539,806	
0414 Black Rock Polyclinic - Maternal	1,977,134	403,655	175,878	2,556,667	514,568	
0415 Edgar Cochrane Polyclinic - Maternal	1,570,867	219,683	126,649	1,917,199	334,599	
0416 Glebe Polyclinic - Maternal	1,093,082	248,018	115,635	1,456,735	249,670	
361 HOSPITAL SERVICES						
0375 Queen Elizabeth Hospital						145,500,000
0376 Emergency Ambulance Service						3,883,044
0377 Psychiatric Hospital	17,662,119	5,385,775	1,901,159	24,949,053	6,533,687	
0380 QEH-Medical Aid Scheme						3,500,000
0403 QEH Redevelopment Project						
362 CARE OF THE DISABLED						
0381 Children's Development Centre	703,378	448,726	97,752	1,249,856	338,762	
0456 Elayne Scantlebury Centre	1,082,995	146,418	110,539	1,339,952	329,690	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										20,710,824
				546,278						546,278
				1,432,808						1,432,808
				2,878,429						2,878,429
				15,853,309						15,853,309
										31,147,498
				2,396,643						2,396,643
				1,250,144						1,250,144
				6,617,545						6,617,545
				3,268,479						3,268,479
				3,972,432						3,972,432
				3,507,787						3,507,787
				3,105,030						3,105,030
				3,071,235						3,071,235
				2,251,798						2,251,798
				1,706,405						1,706,405
										185,847,204
				145,500,000						145,500,000
				3,883,044			211,000		211,000	4,094,044
				31,482,740	270,420				270,420	31,753,160
				3,500,000						3,500,000
							1,000,000		1,000,000	1,000,000
										3,258,260
				1,588,618						1,588,618
				1,669,642						1,669,642

23 MINISTRY OF HEALTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
363 PHARMACEUTICAL PROGRAM						
0383 Drug Service	3,236,278	1,417,254	434,130	5,087,662	35,916,708	
364 CARE OF THE ELDERLY						
0390 Alternative Care for the Elderly					6,000,000	
0446 Geriatric Hospital - Care of Elderly	12,521,813	3,335,495	1,414,867	17,272,175	3,254,802	
0447 St. Philip District Hospital - Care of Elderly	5,198,219	897,605	496,249	6,592,073	1,505,593	
0448 Gordon Cummins District Hospital - Care of Elderly	1,741,167	292,238	172,561	2,205,966	534,844	
0449 St Lucy District Hospital - Care of Elderly	1,733,611	197,979	168,820	2,100,410	503,208	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
0397 Treatment	1,054,444	391,948	114,487	1,560,879	5,579,042	
0398 Program Management	436,700	280,687	45,011	762,398	1,025,040	
0405 Chart Project					320,616	
8303 HIV/AIDS Prevention	68,511	7,995	4,862	81,368	353,508	
8701 HIV/AIDS Care and Support	904,390	262,973	87,442	1,254,805	391,512	
400 ENVIRONMENTAL HEALTH SERVICES						
0367 Environmental Sanitation Unit	748,363	88,163	76,015	912,541	373,502	
0370 Animal Control Unit	345,250	59,126	35,869	440,245	152,679	
0371 Vector Control Unit	1,108,609	399,135	138,562	1,646,306	686,813	
0417 Winston Scott Polyclinic - Environmental Health	2,347,284	438,274	216,924	3,002,482	82,177	
0418 Warrens Polyclinic - Environmental Health	1,210,756	232,873	114,680	1,558,309	83,120	
0419 Maurice Byer Polyclinic - Environmental Health	2,162,967	466,117	199,059	2,828,143	94,600	
0443 Randal Philips Polyclinic - Environmental Health	1,741,204	320,600	158,447	2,220,251	61,030	
0444 St. Philip Polyclinic - Environmental Health	1,420,925	252,334	131,750	1,805,009	144,100	
0445 Black Rock Polyclinic - Environmental Health	1,545,979	307,627	135,233	1,988,839	87,493	
0451 Environmental Health Department	609,710	123,247	39,572	772,529	969,800	
TOTAL	85,181,658	23,931,003	8,664,884	117,777,545	78,472,066	155,445,332

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				41,004,370						41,004,370
				41,004,370						41,004,370
				42,569,071						42,569,071
				6,000,000						6,000,000
				20,526,977	2,600,000				2,600,000	23,126,977
				8,097,666						8,097,666
				2,740,810						2,740,810
				2,603,618						2,603,618
										11,329,168
				7,139,921						7,139,921
				1,787,438						1,787,438
				320,616						320,616
				434,876						434,876
				1,646,317						1,646,317
										19,909,968
				1,286,043						1,286,043
				592,924						592,924
				2,333,119						2,333,119
				3,084,659						3,084,659
				1,641,429						1,641,429
				2,922,743						2,922,743
				2,281,281						2,281,281
				1,949,109						1,949,109
				2,076,332						2,076,332
				1,742,329						1,742,329
				351,694,943	2,870,420		1,211,000		4,081,420	355,776,363

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7045 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	2,125,226	2,030,722	2,030,722	94,504	
103 Employers Contributions	538,857	526,434	526,434	12,423	
206 Travel	123,900	123,900	123,900		
207 Utilities	971,990	971,990	971,990		
208 Rental of Property	128,473	145,584	145,584	-17,111	
209 Library Books & Publications	7,070	7,070	7,070		
210 Supplies & Materials	1,200,000	1,296,126	1,296,126	-96,126	
211 Maintenance of Property	59,982	86,082	86,082	-26,100	
212 Operating Expenses	1,800,000	2,303,482	2,765,133	-503,482	
223 Structures		4,000	4,000		
226 Professional Services	421,603	441,603	583,486	-20,000	
315 Grants to Non-Profit Organisations	1,500,000	1,874,000	1,874,000	-374,000	
317 Subscriptions	1,062,288	965,316	965,316	96,972	
Total Non Statutory Recurrent Expenditure	9,939,389	10,776,309	11,379,843	-832,920	
Non Statutory Capital Expenditure					
785 Assets Under Construction		2,500,000	2,500,000		
Total Non Statutory Capital Expenditure		2,500,000	2,500,000		
Statutory Expenditure					
101 Statutory Personal Emoluments	5,913,920	5,534,938	5,534,938	378,982	
Total Statutory Expenditure	5,913,920	5,534,938	5,534,938	378,982	
Total Subprogram 7045 :	15,853,309	18,811,247	19,414,781	-453,938	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0040 Health Promotion Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	257,456	254,030	254,030	3,426	
103 Employers Contributions	10,011	14,006	14,006	-3,995	
206 Travel	3,600	3,600	3,600		
209 Library Books & Publications	1,700	1,700	1,700		
210 Supplies & Materials	5,000	9,800	9,800	-4,800	
212 Operating Expenses	200,000	346,200	346,200	-146,200	
Total Non Statutory Recurrent Expenditure	477,767	629,336	629,336	-151,569	
Statutory Expenditure					
101 Statutory Personal Emoluments	68,511	68,511	68,511		
Total Statutory Expenditure	68,511	68,511	68,511		
Total Subprogram 0040 :	546,278	697,847	697,847	-151,569	
Subprogram 0361 Technical Management Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	94,759	94,702	94,702	57	
103 Employers Contributions	79,577	76,723	76,723	2,854	
206 Travel	42,840	42,840	42,840		
207 Utilities		2,388	2,388		
208 Rental of Property	8,755	8,755	8,755		
210 Supplies & Materials	6,400	2,400	2,400	4,000	
211 Maintenance of Property	367,408	498,907	498,907	-131,499	
212 Operating Expenses	10,662	10,662	10,662		
223 Structures		1,000	1,000		
Total Non Statutory Recurrent Expenditure	610,401	738,377	738,377	-124,588	
Statutory Expenditure					
101 Statutory Personal Emoluments	822,407	822,307	822,307	100	
Total Statutory Expenditure	822,407	822,307	822,307	100	
Total Subprogram 0361 :	1,432,808	1,560,684	1,560,684	-124,488	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0404 EDF Program					
Non Statutory Recurrent Expenditure					
209 Library Books & Publications		1,710	1,710		
210 Supplies & Materials		220,017	220,017		
212 Operating Expenses	2,543,429	3,388,909	3,388,909	-845,480	
226 Professional Services	335,000	859,100	859,100	-524,100	
Total Non Statutory Recurrent Expenditure	2,878,429	4,469,736	4,469,736	-1,369,580	
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		5,000,000	5,000,000		
Total Non Statutory Capital Expenditure		5,000,000	5,000,000		
Total Subprogram 0404 :	2,878,429	9,469,736	9,469,736	-1,369,580	
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0364 Dental Health Service					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	521,300	492,753	492,753	28,547	
103 Employers Contributions	135,989	132,010	132,010	3,979	
206 Travel	40,000	50,000	50,000	-10,000	
208 Rental of Property	1,518	1,518	1,518		
209 Library Books & Publications	1,500	1,300	1,300	200	
210 Supplies & Materials	150,000	172,288	172,288	-22,288	
211 Maintenance of Property	25,000	86,200	86,200	-61,200	
212 Operating Expenses	36,918	56,728	56,728	-19,810	
226 Professional Services	50,000	13,000	13,000	37,000	
Total Non Statutory Recurrent Expenditure	962,225	1,005,797	1,005,797	-43,572	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,434,418	1,443,993	1,443,993	-9,575	
Total Statutory Expenditure	1,434,418	1,443,993	1,443,993	-9,575	
Total Subprogram 0364 :	2,396,643	2,449,790	2,449,790	-53,147	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0365 Nutrition Service					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	86,493	82,669	82,669	3,824	
103 Employers Contributions	79,196	73,533	73,533	5,663	
206 Travel	45,120	45,120	45,120		
207 Utilities	25,908	19,119	19,119	6,789	
208 Rental of Property	9,828	9,822	9,822	6	
209 Library Books & Publications	6,000	6,000	6,000		
210 Supplies & Materials	30,000	43,620	43,620	-13,620	
211 Maintenance of Property	30,000	59,882	59,882	-29,882	
212 Operating Expenses	25,000	56,401	56,401	-31,401	
223 Structures		5,800	5,800		
Total Non Statutory Recurrent Expenditure	337,545	401,966	401,966	-58,621	
Statutory Expenditure					
101 Statutory Personal Emoluments	912,599	871,406	871,406	41,193	
Total Statutory Expenditure	912,599	871,406	871,406	41,193	
Total Subprogram 0365 :	1,250,144	1,273,372	1,273,372	-17,428	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0406 Winston Scott Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,100,229	1,042,984	1,042,984	57,245	
103 Employers Contributions	372,036	354,498	354,498	17,538	
206 Travel	48,788	64,588	64,588	-15,800	
207 Utilities	323,642	317,642	317,642	6,000	
208 Rental of Property	50,000	82,043	82,043	-32,043	
209 Library Books & Publications	3,000	3,000	3,000		
210 Supplies & Materials	600,000	618,440	618,440	-18,440	
211 Maintenance of Property	130,000	285,478	285,478	-155,478	
212 Operating Expenses	25,000	94,620	94,620	-69,620	
223 Structures	10,000	50,000	50,000	-40,000	
Total Non Statutory Recurrent Expenditure	2,662,695	2,913,293	2,913,293	-250,598	
Statutory Expenditure					
101 Statutory Personal Emoluments	3,954,850	3,938,260	3,938,260	16,590	
Total Statutory Expenditure	3,954,850	3,938,260	3,938,260	16,590	
Total Subprogram 0406 :	6,617,545	6,851,553	6,851,553	-234,008	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0407 Warrens Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	670,935	600,158	600,158	70,777	
103 Employers Contributions	150,345	145,814	145,814	4,531	
206 Travel	25,000	40,800	40,800	-15,800	
207 Utilities	193,546	174,054	174,054	19,492	
208 Rental of Property	55,086	50,000	50,000	5,086	
210 Supplies & Materials	105,000	174,358	174,358	-69,358	
211 Maintenance of Property	118,768	118,768	118,768		
212 Operating Expenses	25,000	38,298	38,298	-13,298	
223 Structures	28,300	98,018	98,018	-69,718	
226 Professional Services		50,000	50,000		
Total Non Statutory Recurrent Expenditure	1,371,980	1,490,268	1,490,268	-68,288	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,896,499	1,820,981	1,820,981	75,518	
Total Statutory Expenditure	1,896,499	1,820,981	1,820,981	75,518	
Total Subprogram 0407 :	3,268,479	3,311,249	3,311,249	7,230	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0408 Maurice Byer Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,126,079	1,056,520	1,056,520	69,559	
103 Employers Contributions	228,658	223,012	223,012	5,646	
206 Travel	90,000	121,440	121,440	-31,440	
207 Utilities	130,000	154,980	154,980	-24,980	
208 Rental of Property	52,000	57,048	57,048	-5,048	
210 Supplies & Materials	110,000	153,411	153,411	-43,411	
211 Maintenance of Property	75,000	114,191	114,191	-39,191	
212 Operating Expenses	15,000	43,448	43,448	-28,448	
223 Structures	14,950	177,950	177,950	-163,000	
226 Professional Services		50,000	50,000		
Total Non Statutory Recurrent Expenditure	1,841,687	2,152,000	2,152,000	-260,313	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,130,745	2,130,745	2,130,745		
Total Statutory Expenditure	2,130,745	2,130,745	2,130,745		
Total Subprogram 0408 :	3,972,432	4,282,745	4,282,745	-260,313	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0412 Randal Philips Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	826,884	757,448	757,448	69,436	
103 Employers Contributions	195,409	187,183	187,183	8,226	
206 Travel	72,000	72,000	72,000		
207 Utilities	139,413	116,412	116,412	23,001	
208 Rental of Property	55,750	55,750	55,750		
209 Library Books & Publications	4,500	2,051	2,051	2,449	
210 Supplies & Materials	110,000	124,860	124,860	-14,860	
211 Maintenance of Property	125,000	158,230	158,230	-33,230	
212 Operating Expenses	20,000	30,841	30,841	-10,841	
223 Structures	41,750	35,675	35,675	6,075	
Total Non Statutory Recurrent Expenditure	1,590,706	1,540,450	1,540,450	50,256	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,917,081	1,945,511	1,945,511	-28,430	
Total Statutory Expenditure	1,917,081	1,945,511	1,945,511	-28,430	
Total Subprogram 0412 :	3,507,787	3,485,961	3,485,961	21,826	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0413 St. Philip Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	497,697	482,088	482,088	15,609	
103 Employers Contributions	162,654	157,637	157,637	5,017	
206 Travel	91,486	75,000	75,000	16,486	
207 Utilities	115,000	149,940	149,940	-34,940	
208 Rental of Property	64,820	64,820	64,820		
210 Supplies & Materials	128,500	178,991	178,991	-50,491	
211 Maintenance of Property	75,000	119,610	119,610	-44,610	
212 Operating Expenses	15,000	19,883	19,883	-4,883	
223 Structures	50,000	110,450	110,450	-60,450	
Total Non Statutory Recurrent Expenditure	1,200,157	1,358,419	1,358,419	-158,262	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,904,873	1,909,524	1,909,524	-4,651	
Total Statutory Expenditure	1,904,873	1,909,524	1,909,524	-4,651	
Total Subprogram 0413 :	3,105,030	3,267,943	3,267,943	-162,913	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0414 Black Rock Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	403,655	402,838	402,838	817	
103 Employers Contributions	175,878	171,485	171,485	4,393	
206 Travel	36,000	36,000	36,000		
207 Utilities	250,000	271,800	271,800	-21,800	
208 Rental of Property	48,093	48,093	48,093		
209 Library Books & Publications	975	975	975		
210 Supplies & Materials	80,000	105,949	105,949	-25,949	
211 Maintenance of Property	70,000	131,402	131,402	-61,402	
212 Operating Expenses	25,000	53,367	53,367	-28,367	
223 Structures	4,500				
Total Non Statutory Recurrent Expenditure	1,094,101	1,221,909	1,221,909	-132,308	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,977,134	1,996,176	1,996,176	-19,042	
Total Statutory Expenditure	1,977,134	1,996,176	1,996,176	-19,042	
Total Subprogram 0414 :	3,071,235	3,218,085	3,218,085	-151,350	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0415 Edgar Cochrane Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	219,683	217,468	217,468	2,215	
103 Employers Contributions	126,649	125,955	125,955	694	
206 Travel	41,923	41,923	41,923		
207 Utilities	80,826	80,826	80,826		
208 Rental of Property	30,000	42,783	42,783	-12,783	
209 Library Books & Publications	2,000	7,000	7,000	-5,000	
210 Supplies & Materials	75,000	100,909	100,909	-25,909	
211 Maintenance of Property	80,000	109,599	109,599	-29,599	
212 Operating Expenses	20,000	43,947	43,947	-23,947	
223 Structures	4,850	4,850	4,850		
Total Non Statutory Recurrent Expenditure	680,931	775,260	775,260	-94,329	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,570,867	1,563,184	1,563,184	7,683	
Total Statutory Expenditure	1,570,867	1,563,184	1,563,184	7,683	
Total Subprogram 0415 :	2,251,798	2,338,444	2,338,444	-86,646	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0416 Glebe Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	248,018	243,687	243,687	4,331	
103 Employers Contributions	115,635	93,174	93,174	22,461	
206 Travel	28,000	28,000	28,000		
207 Utilities	89,648	89,648	89,648		
208 Rental of Property	32,022	32,022	32,022		
209 Library Books & Publications		316	316		
210 Supplies & Materials	50,000	85,440	85,440	-35,440	
211 Maintenance of Property	35,000	102,400	102,400	-67,400	
212 Operating Expenses	15,000	25,842	25,842	-10,842	
Total Non Statutory Recurrent Expenditure	613,323	700,529	700,529	-86,890	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,093,082	953,555	1,093,082	139,527	
Total Statutory Expenditure	1,093,082	953,555	1,093,082	139,527	
Total Subprogram 0416 :	1,706,405	1,654,084	1,793,611	52,637	
361 HOSPITAL SERVICES					
Subprogram 0375 Queen Elizabeth Hospital					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	145,500,000	157,000,000	161,294,000	-11,500,000	
Total Non Statutory Recurrent Expenditure	145,500,000	157,000,000	161,294,000	-11,500,000	
Total Subprogram 0375 :	145,500,000	157,000,000	161,294,000	-11,500,000	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
361 HOSPITAL SERVICES					
Subprogram 0376 Emergency Ambulance Service					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	3,883,044	3,811,373	4,911,373	71,671	
Total Non Statutory Recurrent Expenditure	3,883,044	3,811,373	4,911,373	71,671	
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	211,000	213,000	213,000	-2,000	
Total Non Statutory Capital Expenditure	211,000	213,000	213,000	-2,000	
Total Subprogram 0376 :	4,094,044	4,024,373	5,124,373	69,671	
Subprogram 0377 Psychiatric Hospital					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	5,385,775	5,274,082	5,274,082	111,693	
103 Employers Contributions	1,901,159	1,899,395	1,899,395	1,764	
206 Travel	203,032	203,032	203,032		
207 Utilities	900,000	827,337	827,337	72,663	
208 Rental of Property	111,391	295,415	295,415	-184,024	
209 Library Books & Publications	5,484	12,934	12,934	-7,450	
210 Supplies & Materials	2,500,000	2,844,095	2,844,095	-344,095	
211 Maintenance of Property	400,000	671,402	671,402	-271,402	
212 Operating Expenses	2,400,000	2,746,112	2,746,112	-346,112	
223 Structures	13,780	13,780	13,780		
226 Professional Services		58,950	58,950		
Total Non Statutory Recurrent Expenditure	13,820,621	14,846,534	14,846,534	-966,963	
Non Statutory Capital Expenditure					
785 Assets Under Construction	270,420	570,420	570,420	-300,000	
Total Non Statutory Capital Expenditure	270,420	570,420	570,420	-300,000	
Statutory Expenditure					
101 Statutory Personal Emoluments	17,662,119	17,646,183	17,646,183	15,936	
Total Statutory Expenditure	17,662,119	17,646,183	17,646,183	15,936	
Total Subprogram 0377 :	31,753,160	33,063,137	33,063,137	-1,251,027	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
361 HOSPITAL SERVICES					
Subprogram 0380 QEH-Medical Aid Scheme					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	3,500,000	2,000,000	5,000,000	1,500,000	
Total Non Statutory Recurrent Expenditure	3,500,000	2,000,000	5,000,000	1,500,000	
Total Subprogram 0380 :	3,500,000	2,000,000	5,000,000	1,500,000	
Subprogram 0403 QEH Redevelopment Project					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	1,000,000	1,000,000	1,000,000		
Total Non Statutory Capital Expenditure	1,000,000	1,000,000	1,000,000		
Total Subprogram 0403 :	1,000,000	1,000,000	1,000,000		
362 CARE OF THE DISABLED					
Subprogram 0381 Children's Development Centre					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	448,726	368,366	368,366	80,360	
103 Employers Contributions	97,752	90,592	90,592	7,160	
206 Travel	23,000	23,000	23,000		
207 Utilities	88,242	70,854	70,854	17,388	
208 Rental of Property	14,529	14,529	14,529		
209 Library Books & Publications	3,000	3,000	3,000		
210 Supplies & Materials	40,000	80,330	80,330	-40,330	
211 Maintenance of Property	107,263	180,463	180,463	-73,200	
212 Operating Expenses	62,728	62,728	62,728		
Total Non Statutory Recurrent Expenditure	885,240	893,862	893,862	-8,622	
Statutory Expenditure					
101 Statutory Personal Emoluments	703,378	701,032	701,032	2,346	
Total Statutory Expenditure	703,378	701,032	701,032	2,346	
Total Subprogram 0381 :	1,588,618	1,594,894	1,594,894	-6,276	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
362 CARE OF THE DISABLED					
Subprogram 0456 Elayne Scantlebury Centre					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	146,418	142,570	142,570	3,848	
103 Employers Contributions	110,539	108,427	108,427	2,112	
206 Travel	8,000	8,600	8,600	-600	
207 Utilities	70,300	52,408	52,408	17,892	
208 Rental of Property	11,320	11,320	11,320		
209 Library Books & Publications	500	200	200	300	
210 Supplies & Materials	155,000	162,498	162,498	-7,498	
211 Maintenance of Property	55,000	181,860	181,860	-126,860	
212 Operating Expenses	29,570	28,228	28,228	1,342	
223 Structures		68,000	68,000		
Total Non Statutory Recurrent Expenditure	586,647	764,111	764,111	-109,464	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,082,995	1,066,935	1,066,935	16,060	
Total Statutory Expenditure	1,082,995	1,066,935	1,066,935	16,060	
Total Subprogram 0456 :	1,669,642	1,831,046	1,831,046	-93,404	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
363 PHARMACEUTICAL PROGRAM					
Subprogram 0383 Drug Service					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,417,254	1,329,118	1,329,118	88,136	
103 Employers Contributions	434,130	414,947	414,947	19,183	
206 Travel	55,000	55,000	55,000		
207 Utilities	211,916	160,876	160,876	51,040	
208 Rental of Property	31,812	31,212	31,212	600	
209 Library Books & Publications	10,320	10,320	10,320		
210 Supplies & Materials	35,357,660	38,000,000	45,500,000	-2,642,340	
211 Maintenance of Property	40,000	61,300	61,300	-21,300	
212 Operating Expenses	60,000	84,150	84,150	-24,150	
226 Professional Services	150,000	300,000	300,000	-150,000	
Total Non Statutory Recurrent Expenditure	37,768,092	40,446,923	47,946,923	-2,678,831	
Statutory Expenditure					
101 Statutory Personal Emoluments	3,236,278	3,195,522	3,195,522	40,756	
Total Statutory Expenditure	3,236,278	3,195,522	3,195,522	40,756	
Total Subprogram 0383 :	41,004,370	43,642,445	51,142,445	-2,638,075	
364 CARE OF THE ELDERLY					
Subprogram 0390 Alternative Care for the Elderly					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	6,000,000	6,300,000	6,300,000	-300,000	
Total Non Statutory Recurrent Expenditure	6,000,000	6,300,000	6,300,000	-300,000	
Total Subprogram 0390 :	6,000,000	6,300,000	6,300,000	-300,000	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
364 CARE OF THE ELDERLY					
Subprogram 0446 Geriatric Hospital - Care of Elderly					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	3,335,495	3,124,371	3,124,371	211,124	
103 Employers Contributions	1,414,867	1,389,749	1,389,749	25,118	
206 Travel	59,848	58,168	58,168	1,680	
207 Utilities	600,000	543,740	623,740	56,260	
208 Rental of Property	73,575	66,691	66,691	6,884	
209 Library Books & Publications	5,000	10,000	10,000	-5,000	
210 Supplies & Materials	1,820,097	1,928,690	1,928,690	-108,593	
211 Maintenance of Property	461,282	543,982	543,982	-82,700	
212 Operating Expenses	230,000	291,669	291,669	-61,669	
223 Structures	5,000				
Total Non Statutory Recurrent Expenditure	8,005,164	7,957,060	8,037,060	43,104	
Non Statutory Capital Expenditure					
785 Assets Under Construction	2,600,000	1,300,000	1,300,000	1,300,000	
Total Non Statutory Capital Expenditure	2,600,000	1,300,000	1,300,000	1,300,000	
Statutory Expenditure					
101 Statutory Personal Emoluments	12,521,813	12,436,043	12,436,043	85,770	
Total Statutory Expenditure	12,521,813	12,436,043	12,436,043	85,770	
Total Subprogram 0446 :	23,126,977	21,693,103	21,773,103	1,428,874	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
364 CARE OF THE ELDERLY					
Subprogram 0447 St. Philip District Hospital - Care of Elderly					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	897,605	817,628	817,628	79,977	
103 Employers Contributions	496,249	406,086	406,086	90,163	
206 Travel	22,000	22,000	22,000		
207 Utilities	181,287	181,287	181,287		
208 Rental of Property	22,515	22,440	22,440	75	
209 Library Books & Publications	3,153	3,153	3,153		
210 Supplies & Materials	1,001,638	995,099	995,099	6,539	
211 Maintenance of Property	175,000	231,500	231,500	-56,500	
212 Operating Expenses	100,000	117,209	117,209	-17,209	
Total Non Statutory Recurrent Expenditure	2,899,447	2,796,402	2,796,402	103,045	
Statutory Expenditure					
101 Statutory Personal Emoluments	5,198,219	5,080,479	5,080,479	117,740	
Total Statutory Expenditure	5,198,219	5,080,479	5,080,479	117,740	
Total Subprogram 0447 :	8,097,666	7,876,881	7,876,881	220,785	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
364 CARE OF THE ELDERLY					
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	292,238	292,146	292,146	92	
103 Employers Contributions	172,561	168,613	168,613	3,948	
206 Travel	7,500	7,500	7,500		
207 Utilities	78,614	78,614	78,614		
208 Rental of Property	7,580	7,580	7,580		
209 Library Books & Publications	1,150	1,150	1,150		
210 Supplies & Materials	300,000	324,553	324,553	-24,553	
211 Maintenance of Property	120,000	159,919	159,919	-39,919	
212 Operating Expenses	20,000	52,200	52,200	-32,200	
223 Structures		1,000	1,000		
Total Non Statutory Recurrent Expenditure	999,643	1,093,275	1,093,275	-92,632	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,741,167	1,720,814	1,720,814	20,353	
Total Statutory Expenditure	1,741,167	1,720,814	1,720,814	20,353	
Total Subprogram 0448 :	2,740,810	2,814,089	2,814,089	-72,279	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
364 CARE OF THE ELDERLY					
Subprogram 0449 St Lucy District Hospital - Care of Elderly					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	197,979	314,100	314,100	-116,121	
103 Employers Contributions	168,820	180,732	180,732	-11,912	
206 Travel	6,000	6,000	6,000		
207 Utilities	85,000	115,000	115,000	-30,000	
208 Rental of Property	8,600	8,600	8,600		
209 Library Books & Publications	3,700	3,500	3,500	200	
210 Supplies & Materials	250,000	512,524	512,524	-262,524	
211 Maintenance of Property	100,000	164,273	164,273	-64,273	
212 Operating Expenses	49,908	36,508	36,508	13,400	
223 Structures		27,000	27,000		
226 Professional Services		50,000	50,000		
Total Non Statutory Recurrent Expenditure	870,007	1,418,237	1,418,237	-471,230	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,733,611	1,726,187	1,726,187	7,424	
Total Statutory Expenditure	1,733,611	1,726,187	1,726,187	7,424	
Total Subprogram 0449 :	2,603,618	3,144,424	3,144,424	-463,806	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 0397 Treatment					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	391,948	474,242	474,242	-82,294	
103 Employers Contributions	114,487	105,855	105,855	8,632	
206 Travel	10,000	17,000	17,000	-7,000	
207 Utilities	131,780	116,580	116,580	15,200	
208 Rental of Property	58,782	58,782	58,782		
209 Library Books & Publications	11,700	11,700	11,700		
210 Supplies & Materials	5,161,200	7,167,100	7,167,100	-2,005,900	
211 Maintenance of Property	175,000	284,404	284,404	-109,404	
212 Operating Expenses	30,580	43,836	43,836	-13,256	
226 Professional Services		5,100	5,100		
Total Non Statutory Recurrent Expenditure	6,085,477	8,284,599	8,284,599	-2,194,022	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,054,444	970,592	970,592	83,852	
Total Statutory Expenditure	1,054,444	970,592	970,592	83,852	
Total Subprogram 0397 :	7,139,921	9,255,191	9,255,191	-2,110,170	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 0398 Program Management					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	280,687	362,795	362,795	-82,108	
103 Employers Contributions	45,011	40,836	40,836	4,175	
206 Travel	9,000	18,000	18,000	-9,000	
207 Utilities	32,800	32,800	32,800		
208 Rental of Property	33,344	33,344	33,344		
209 Library Books & Publications	2,896	2,896	2,896		
210 Supplies & Materials	51,000	46,600	46,600	4,400	
211 Maintenance of Property	25,000	93,000	93,000	-68,000	
212 Operating Expenses	371,000	485,600	485,600	-114,600	
226 Professional Services	500,000	871,709	871,709	-371,709	
Total Non Statutory Recurrent Expenditure	1,350,738	1,987,580	1,987,580	-636,842	
Statutory Expenditure					
101 Statutory Personal Emoluments	436,700	345,557	345,557	91,143	
Total Statutory Expenditure	436,700	345,557	345,557	91,143	
Total Subprogram 0398 :	1,787,438	2,333,137	2,333,137	-545,699	
Subprogram 0405 Chart Project					
Non Statutory Recurrent Expenditure					
207 Utilities		10,600	10,600		
208 Rental of Property	25,000	25,000	25,000		
209 Library Books & Publications	4,316	4,316	4,316		
210 Supplies & Materials	27,300	34,900	34,900	-7,600	
211 Maintenance of Property	14,000	34,000	34,000	-20,000	
212 Operating Expenses	100,000	116,500	116,500	-16,500	
226 Professional Services	150,000	250,000	250,000	-100,000	
Total Non Statutory Recurrent Expenditure	320,616	475,316	475,316	-144,100	
Total Subprogram 0405 :	320,616	475,316	475,316	-144,100	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8303 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	7,995	7,995	7,995		
103 Employers Contributions	4,862	4,815	4,815	47	
206 Travel	35,000	35,000	35,000		
207 Utilities	10,000	10,000	10,000		
208 Rental of Property	350	350	350		
209 Library Books & Publications	3,000	6,000	6,000	-3,000	
210 Supplies & Materials	165,400	263,900	263,900	-98,500	
211 Maintenance of Property	44,758	44,758	44,758		
212 Operating Expenses	70,000	444,000	444,000	-374,000	
226 Professional Services	25,000	70,000	70,000	-45,000	
Total Non Statutory Recurrent Expenditure	366,365	886,818	886,818	-520,453	
Statutory Expenditure					
101 Statutory Personal Emoluments	68,511	60,203	60,203	8,308	
Total Statutory Expenditure	68,511	60,203	60,203	8,308	
Total Subprogram 8303 :	434,876	947,021	947,021	-512,145	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8701 HIV/AIDS Care and Support					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	262,973	247,915	247,915	15,058	
103 Employers Contributions	87,442	85,892	85,892	1,550	
206 Travel	12,000	12,000	12,000		
207 Utilities	80,000	82,419	82,419	-2,419	
208 Rental of Property	43,582	36,382	36,382	7,200	
209 Library Books & Publications	3,530	5,800	5,800	-2,270	
210 Supplies & Materials	158,000	193,700	193,700	-35,700	
211 Maintenance of Property	36,000	47,500	47,500	-11,500	
212 Operating Expenses	58,400	72,500	72,500	-14,100	
223 Structures		5,000	5,000		
Total Non Statutory Recurrent Expenditure	741,927	789,108	789,108	-42,181	
Statutory Expenditure					
101 Statutory Personal Emoluments	904,390	783,086	783,086	121,304	
Total Statutory Expenditure	904,390	783,086	783,086	121,304	
Total Subprogram 8701 :	1,646,317	1,572,194	1,572,194	79,123	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES					
Subprogram 0367 Environmental Sanitation Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	88,163	100,251	100,251	-12,088	
103 Employers Contributions	76,015	77,254	77,254	-1,239	
206 Travel	21,360	21,360	21,360		
207 Utilities	15,301	13,501	13,501	1,800	
208 Rental of Property	2,719	2,719	2,719		
210 Supplies & Materials	168,436	168,436	168,436		
211 Maintenance of Property	70,000	100,000	100,000	-30,000	
212 Operating Expenses	95,686	95,686	95,686		
Total Non Statutory Recurrent Expenditure	537,680	579,207	579,207	-41,527	
Statutory Expenditure					
101 Statutory Personal Emoluments	748,363	748,363	748,363		
Total Statutory Expenditure	748,363	748,363	748,363		
Total Subprogram 0367 :	1,286,043	1,327,570	1,327,570	-41,527	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES					
Subprogram 0370 Animal Control Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	59,126	59,801	59,801	-675	
103 Employers Contributions	35,869	35,939	35,939	-70	
206 Travel	8,707	8,707	8,707		
207 Utilities	23,000	31,644	31,644	-8,644	
208 Rental of Property	6,285	6,285	6,285		
210 Supplies & Materials	55,800	123,200	123,200	-67,400	
211 Maintenance of Property	40,000	74,703	74,703	-34,703	
212 Operating Expenses	3,887	3,887	3,887		
226 Professional Services	15,000	25,000	25,000	-10,000	
Total Non Statutory Recurrent Expenditure	247,674	369,166	369,166	-121,492	
Statutory Expenditure					
101 Statutory Personal Emoluments	345,250	345,250	345,250		
Total Statutory Expenditure	345,250	345,250	345,250		
Total Subprogram 0370 :	592,924	714,416	714,416	-121,492	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES					
Subprogram 0371 Vector Control Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	399,135	396,464	396,464	2,671	
103 Employers Contributions	138,562	137,709	137,709	853	
206 Travel	68,101	68,101	68,101		
207 Utilities	11,000	10,056	10,056	944	
208 Rental of Property	782	782	782		
210 Supplies & Materials	300,000	400,000	400,000	-100,000	
211 Maintenance of Property	175,000	294,703	294,703	-119,703	
212 Operating Expenses	131,930	211,134	211,134	-79,204	
Total Non Statutory Recurrent Expenditure	1,224,510	1,518,949	1,518,949	-294,439	
Non Statutory Capital Expenditure					
785 Assets Under Construction		300,000	300,000		
Total Non Statutory Capital Expenditure		300,000	300,000		
Statutory Expenditure					
101 Statutory Personal Emoluments	1,108,609	1,108,609	1,108,609		
Total Statutory Expenditure	1,108,609	1,108,609	1,108,609		
Total Subprogram 0371 :	2,333,119	2,927,558	2,927,558	-294,439	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES					
Subprogram 0417 Winston Scott Polyclinic - Environmental Health					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	438,274	418,667	418,667	19,607	
103 Employers Contributions	216,924	211,874	211,874	5,050	
206 Travel	21,200	21,000	21,000	200	
210 Supplies & Materials	16,900	18,511	18,511	-1,611	
211 Maintenance of Property	15,400	35,400	35,400	-20,000	
212 Operating Expenses	28,677	35,717	35,717	-7,040	
Total Non Statutory Recurrent Expenditure	737,375	741,169	741,169	-3,794	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,347,284	2,346,497	2,346,497	787	
Total Statutory Expenditure	2,347,284	2,346,497	2,346,497	787	
Total Subprogram 0417 :	3,084,659	3,087,666	3,087,666	-3,007	
Subprogram 0418 Warrens Polyclinic - Environmental Health					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	232,873	222,738	222,738	10,135	
103 Employers Contributions	114,680	126,019	126,019	-11,339	
206 Travel	22,800	20,400	20,400	2,400	
207 Utilities	2,339	2,339	2,339		
209 Library Books & Publications	2,981	546	546	2,435	
210 Supplies & Materials	15,000	33,481	33,481	-18,481	
211 Maintenance of Property	15,000	26,297	26,297	-11,297	
212 Operating Expenses	25,000	35,064	35,064	-10,064	
Total Non Statutory Recurrent Expenditure	430,673	466,884	466,884	-36,211	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,210,756	1,210,756	1,210,756		
Total Statutory Expenditure	1,210,756	1,210,756	1,210,756		
Total Subprogram 0418 :	1,641,429	1,677,640	1,677,640	-36,211	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES					
Subprogram 0419 Maurice Byer Polyclinic - Environmental Health					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	466,117	437,349	437,349	28,768	
103 Employers Contributions	199,059	198,479	198,479	580	
206 Travel	39,600	39,600	39,600		
210 Supplies & Materials	10,000	18,765	18,765	-8,765	
211 Maintenance of Property	20,000	40,206	40,206	-20,206	
212 Operating Expenses	25,000	48,709	48,709	-23,709	
223 Structures		4,900	4,900		
Total Non Statutory Recurrent Expenditure	759,776	788,008	788,008	-23,332	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,162,967	2,162,967	2,162,967		
Total Statutory Expenditure	2,162,967	2,162,967	2,162,967		
Total Subprogram 0419 :	2,922,743	2,950,975	2,950,975	-23,332	
Subprogram 0443 Randal Philips Polyclinic - Environmental Health					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	320,600	310,508	310,508	10,092	
103 Employers Contributions	158,447	154,261	154,261	4,186	
206 Travel	21,600	21,600	21,600		
208 Rental of Property	6,430	6,430	6,430		
210 Supplies & Materials	8,000	10,100	10,100	-2,100	
211 Maintenance of Property	5,000	3,500	3,500	1,500	
212 Operating Expenses	20,000	35,249	35,249	-15,249	
Total Non Statutory Recurrent Expenditure	540,077	541,648	541,648	-1,571	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,741,204	1,730,207	1,730,207	10,997	
Total Statutory Expenditure	1,741,204	1,730,207	1,730,207	10,997	
Total Subprogram 0443 :	2,281,281	2,271,855	2,271,855	9,426	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES					
Subprogram 0444 St. Philip Polyclinic - Environmental Health					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	252,334	242,549	242,549	9,785	
103 Employers Contributions	131,750	129,000	129,000	2,750	
206 Travel	20,000	20,000	20,000		
207 Utilities	23,000	25,100	25,100	-2,100	
208 Rental of Property	13,100	13,100	13,100		
210 Supplies & Materials	15,000	31,560	31,560	-16,560	
211 Maintenance of Property	15,000	41,225	41,225	-26,225	
212 Operating Expenses	28,000	52,985	52,985	-24,985	
223 Structures	30,000	41,500	41,500	-11,500	
Total Non Statutory Recurrent Expenditure	528,184	597,019	597,019	-68,835	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,420,925	1,420,375	1,420,375	550	
Total Statutory Expenditure	1,420,925	1,420,375	1,420,375	550	
Total Subprogram 0444 :	1,949,109	2,017,394	2,017,394	-68,285	
Subprogram 0445 Black Rock Polyclinic - Environmental Health					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	307,627	307,627	307,627		
103 Employers Contributions	135,233	134,846	134,846	387	
206 Travel	33,000	33,000	33,000		
207 Utilities	2,493	2,493	2,493		
210 Supplies & Materials	10,000	22,375	22,375	-12,375	
211 Maintenance of Property	20,000	25,160	25,160	-5,160	
212 Operating Expenses	22,000	37,184	37,184	-15,184	
Total Non Statutory Recurrent Expenditure	530,353	562,685	562,685	-32,332	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,545,979	1,557,769	1,557,769	-11,790	
Total Statutory Expenditure	1,545,979	1,557,769	1,557,769	-11,790	
Total Subprogram 0445 :	2,076,332	2,120,454	2,120,454	-44,122	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES					
Subprogram 0451 Environmental Health Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	123,247	186,945	186,945	-63,698	
103 Employers Contributions	39,572	37,832	37,832	1,740	
206 Travel	64,800	66,150	66,150	-1,350	
208 Rental of Property	3,000	10,836	10,836	-7,836	
209 Library Books & Publications	2,000	2,728	2,728	-728	
210 Supplies & Materials	35,000	39,019	39,019	-4,019	
211 Maintenance of Property	40,000				
212 Operating Expenses	825,000	871,676	871,676	-46,676	
Total Non Statutory Recurrent Expenditure	1,132,619	1,215,186	1,215,186	-122,567	
Statutory Expenditure					
101 Statutory Personal Emoluments	609,710	545,836	545,836	63,874	
Total Statutory Expenditure	609,710	545,836	545,836	63,874	
Total Subprogram 0451 :	1,742,329	1,761,022	1,761,022	-58,693	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Program Statement: *This program involves the administration, coordination and execution of the overall policy of the Ministry.*

Subprogram 7045: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: The functions embraced by this Subprogram include:

Executing some of the responsibilities required under the Health Services Act (Cap. 44).

- (a) Initiation and review of policies affecting all programs of the Ministry and its related agencies.
- (b) Administration, supervision and execution of approved policies and programs and the exercise of budgetary control of funds voted by Parliament for use by the Ministry.
- (c) Execution of the Ministry's Strategic Plan for Health 2002-2012.

Details of staff are shown at pages 19-21 of the Schedule of Personal Emoluments.

- 210 – Provision is made for the purchase of office supplies, office equipment, short life supplies, medical supplies, office furniture and fixtures, appliances, computer equipment and CERO disaster management emergency supplies.
- 211 – Provides for insurance, spare parts, office furniture and equipment maintenance, building maintenance, vehicle maintenance and petroleum products.
- 212 – Provision is made for: reimbursable expenses for P.A.H.O. offices; printing of the White Line magazine; uniform and uniform allowances; local training expenses; seminars; conferences and meetings (overseas); administrative costs of the National Advisory Commission of Chronic Pain Management, Mental Health Commission, Institutional Review Board, General Nursing Council, Paramedical Council and the Medical Council; postage, CMO's report, refreshments, other miscellaneous expenses.
- 226 – Provides for fees for professional services.
- 315 – Provides for subventions to the Barbados Red Cross Society, Barbados Cancer Society, St. Johns Ambulance Association, Barbados Association of Medical Practitioners, Barbados Registered Nurses Association, Barbados Family Planning Association Barbados Dental Association and the Barbados Road Safety Association.
- 317 – Provides for voluntary pledges and for Government's contributions in respect of membership of a number of Regional and International Health Organisations.

EXPLANATORY NOTES

Subprogram 0040: HEALTH PROMOTIONS UNIT

Subprogram Statement: This Subprogram promotes the use of health promotion strategies in the formulation and program planning; establishing linkages with stakeholders; and builds capacity for behaviour change among selected groups

Details of staff are shown at page 22 of the Schedule of Personal Emoluments.

- 210 – Provision is made for the purchase of supplies and computer equipment inclusive of the CNC D Commission.
- 212 – Provides for the execution of health promotion programmes, the operating expenses of the CNC D Commission and hospitality.

Subprogram 0361: TECHNICAL MANAGEMENT SERVICES

Subprogram Statement: The functions of this Subprogram are to provide for the planning and supervision of all maintenance programmes for all buildings, vehicles, plant equipment and instruments of the Ministry except, Q.E.H. and the Psychiatric Hospital.

Details of staff are shown at page 23 of the Schedule of Personal Emoluments.

- 210 – Provision is made for the purchase of supplies and materials and office expenses and equipment.
- 211 – Provides for the insurance for vehicles and the purchase of: material for stores; spare parts; maintenance contracts; petroleum products; vehicle maintenance; and the general upkeep and maintenance of buildings, furniture and equipment.
- 212 – Provides for uniforms and protective gear.

EXPLANATORY NOTES

Subprogram 0404: EDF PROGRAM

Subprogram Statement: This Subprogram provides budget support from the European Development Fund for programs within the Ministry's Strategic Plan for Health 2002-2012.

- 212 – Provides for expenses associated with research, exchange visits, health education, workshops seminars, advertising and other miscellaneous expenses.
- 226 – Provides for fees for professional services.
- 752 – Provides for the purchase of computer hardware.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 360: Primary Health Care Services

Program Statement: *The purpose of this program is the provision of primary health care through a network of eight polyclinics and three satellite clinics, which offer comprehensive clinical and community services. It also provides for dental and nutrition services.*

Subprogram 0364: DENTAL HEALTH SERVICE

Subprogram Statement: This program provides for the rendering of dental care to school children, pregnant mothers and the elderly.

Details of staff are shown at page 24 of the Schedule of Personal Emoluments,

- 210 – Provides for the purchase of short life supplies, haberdashery, office furniture and fixture, office supplies and appliances.
- 211 – Provides for the maintenance of dental furniture and equipment.
- 212 – Provides for uniform allowances for Dental Assistants, protective clothing, administration of the Dental Council and other miscellaneous expenses.
- 226 – Provides for professional services.
- 752 – Provides for the purchase of air compressor/suction units and x-ray shield ultrasonic units.

EXPLANATORY NOTES

Subprogram 0365: NUTRITION SERVICES

Subprogram Statement: This Subprogram is concerned with the provision of specialist services in nutrition education and advice with particular reference to expectant mothers and infants; and in providing special diets and supplies to persons at risk.

Details of staff are shown at page 25 of the Schedule of Personal Emoluments.

- 210 – Provision for the purchase of short life supplies, haberdashery, office furniture, equipment and fixtures, office supplies, computer equipment, cinematography and photographic accessories.
- 211 – Provides for building maintenance, vehicle maintenance, insurance, office equipment and petroleum products.
- 212 – Provides for uniform allowances, postage programmes and hospitality.

Subprogram 0406: WINSTON SCOTT POLYCLINIC – MATERNAL

Subprogram Statement: This Subprogram is concerned with preventive health care on the basis of outpatient treatment. It also provides immunization, Fast Track and laboratory services.

Details of staff are shown at pages 26-27 of the Schedule of Personal Emoluments.

- 210 – Provision is made for the purchase of office supplies, office equipment, short life supplies, medical supplies, office furniture and fixtures, appliances and computer equipment.
- 211 – Provides for building maintenance, insurance, office equipment and vehicle maintenance, service agreement and petroleum products.
- 212 – Provides for training, programmes and uniforms.
- 223 – Provides for hurricane preparedness devices, cabling, wiring and installation of security systems.
- 751 – Provides for the purchase and installation of air condition units and renovations to the plant.
- 753 – Provides for the purchase furniture and fixtures.

EXPLANATORY NOTES

Subprogram 0407: WARRENS POLYCLINIC – MATERNAL

Subprogram Statement: This Subprogram is concerned with preventive health care on the basis of outpatient treatment at the Warrens Polyclinic and the St. Andrew's Outpatient Clinic.

Details of staff are shown at page 28 of the Schedule of Personal Emoluments.

- 210 – Provision is made for the purchase of office supplies, office equipment, short life supplies, medical supplies, haberdashery, office furniture and fixtures, computer equipment and other miscellaneous items.
- 211 – Provides for building maintenance; insurance; office equipment and vehicle maintenance; service agreements and petroleum products.
- 212 – Provides for uniforms, uniform allowances, postage and protective clothing as well as community health programs and projects.
- 751 – Provides for building improvements.
- 752 – Provides for the purchase of medical and electrical equipment.

Subprogram 0408: MAURICE BYER POLYCLINIC – MATERNAL

Subprogram Statement: This Subprogram is concerned with preventive health care on the basis of outpatient treatment at the Maurice Byer Polyclinic and the St. Joseph Outpatient Clinic.

Details of staff are shown at page 29 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchasing of stationery, medical, computer, office supplies, as well as cleaning materials, linen and drapery, office equipment and furniture.
- 211 – Provides for the maintenance and upkeep of gardens, ground, electrical upgrade, insurance, furniture and equipment and service agreements.
- 212 – Provides for uniforms, uniform allowances, postage and protective clothing as well as community health programs and projects.
- 751 – Provides for building improvements and the installation of air condition units.
- 752 – Provides for the purchase of medical equipment.

EXPLANATORY NOTES

Subprogram 0412: RANDALL PHILIPS POLYCLINIC – MATERNAL

Subprogram Statement: This Subprogram is concerned with preventive health care on the basis of outpatient treatment at the Randall Phillips Polyclinic.

Details of staff are shown at page 30 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchasing of stationery, medical, computer and office supplies as well as cleaning materials, linen and drapery, office equipment and furniture.
- 211 – Provides for the maintenance and upkeep of gardens, grounds, electrical upgrade, insurance, furniture and equipment and service agreements.
- 212 – Provides for uniforms, uniform allowances, postage and protective clothing as well as community health programs and projects.
- 751 – Provides for building improvements and the installation of air condition units.
- 752 – Provides for the purchase of workshop and firefighting equipment.

Subprogram 0413: ST. PHILIP POLYCLINIC – MATERNAL

Subprogram Statement: This Subprogram is concerned with preventive health care on the basis of outpatient treatment at the St. Phillip Polyclinic and the St. John's Outpatient Clinic.

Details of staff are shown at page 31 of the Schedule of Personal Emoluments,

- 210 – Provides for the purchasing of stationery, medical, computer, office supplies, as well as cleaning materials, line and drapery, office equipment and furniture.
- 211 – Provides for the maintenance and upkeep of gardens, grounds, electrical upgrade, insurance, furniture and equipment and service agreements.
- 212 – Provides for uniforms, uniform allowances, postage and protective clothing as well as community health programs and projects.
- 223 – Provides for the network and electrical cabling and retrofitting.
- 751 – Provides for building improvements and the installation of air condition units.
- 753 – Provides for the purchase of furniture and fixtures at the polyclinic.

EXPLANATORY NOTES

Subprogram 0414: BLACK ROCK POLYCLINIC – MATERNAL

Subprogram Statement: This Subprogram is concerned with preventive health care on the basis of outpatient treatment.

Details of staff are shown at page 32 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchasing of stationery, medical, computer and office supplies as well as cleaning materials, linen and drapery, office equipment and furniture.
- 211 – Provides for the maintenance and upkeep of gardens, grounds, electrical upgrade, insurance, furniture and equipment and service agreements.
- 212 – Provides for uniforms, uniform allowances, postage and protective clothing as well as community health programs and projects.
- 751 – Provides for building improvements and the installation of air condition units.
- 752 – Provides for the purchase of computers.

Subprogram 0415: EDGAR COCHRANE POLYCLINIC – MATERNAL

Subprogram Statement: This Subprogram is concerned with preventive health care on the basis of outpatient treatment at the Edgar Cochrane Polyclinic.

Details of staff are shown at page 33 of the Schedule of Personal Emoluments.

- 210 – Provides for purchasing of stationery, medical, computer and office supplies as well as cleaning materials, linen and drapery, office equipment and furniture.
- 211 – Provides for the maintenance and upkeep of gardens, grounds, electrical upgrade, insurance, furniture and equipment and service agreements.
- 212 – Provides for uniforms, uniform allowances, postage and protective clothing as well as community health programs and projects.
- 753 – Provides for the purchase of furniture and fixtures.

EXPLANATORY NOTES

Subprogram 0416: GLEBE POLYCLINIC – MATERNAL

Subprogram Statement: This Subprogram is concerned with preventive health care on the basis of outpatient treatment at the Glebe Polyclinic.

Details of staff are shown at page 34 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchasing of stationery, medical, computer and office supplies as well as cleaning materials, linen and drapery, office equipment and furniture.
- 211 – Provides for the maintenance and upkeep of gardens, grounds, electrical upgrade, insurance, furniture and equipment and service agreements.
- 212 – Provides for uniforms, uniform allowances, postage and protective clothing as well as community health programs and projects.
- 751 – Provides for building improvements and the installation of air condition units.
- 752 – Provides for the purchase of medical equipment.

Program 361: Hospital Services

Program Statement: *This program is concerned with the provision of acute care services, which involves the provision of secondary, tertiary and emergency care on a 24 hour basis. It is also concerned with the provision of mental health care services and the institution and care of the elderly.*

Subprogram 0375: QUEEN ELIZABETH HOSPITAL

Subprogram Statement: This Subprogram is concerned with the operation of Queen Elizabeth Hospital. The hospital has 597 beds and provides a range of specialist services. A staff of 1768 headed by a Hospital Director is provided to undertake the work involved in the above functions. It is also concerned with the refurbishing of wards and other areas within the hospital.

- 316 – Provides for the payment of salaries, wages and operating expenses of the Queen Elizabeth Hospital.

EXPLANATORY NOTES

Subprogram 0376: EMERGENCY AMBULANCE SERVICE

Subprogram Statement: The function of this Subprogram is to provide for the costs of operating an island-wide emergency ambulance service. The service is headed by an Ambulance Officer.

316 – Provides for the payment of salaries, wages and operating expenses.

416 – Provides for capital purchases.

Subprogram 0377: PSYCHIATRIC HOSPITAL

Subprogram Statement: The Psychiatric Hospital operates under the Mental Health Act (Cap. 45). The activities under this Subprogram are:

- (1) Treatment and care of patients admitted to the Hospital under the Mental Health Act;
- (2) To provide specialist care to out-patients both at the Hospital and at clinics/centres throughout the island;
- (3) To provide for the Drug Rehabilitation Services;
- (4) The operation of a staff training school;
- (5) To provide for the repairs to Wards, O.T Department, Laundry, Kitchen and to upgrade the electrical supply.

Details of staff are shown at pages 35-37 of the Schedule of Personal Emoluments.

210 – Provides for the feeding of patients, the purchase of linen, clothing and bedding, medical supplies, toiletries, dental and optical treatment, cleaning materials, kitchen and tableware, materials for the O.T. Department and laundry supplies.

211 – Provides for the upkeep of grounds, furniture and equipment, insurance as well as petrol and lubricants for vehicles.

212 – Provides for the purchase of uniforms, uniform allowance, medical expenses, and other miscellaneous expenses.

226 – Provides for professional services.

751 – Provides for building improvements.

752 – Provides for the purchase of standby generators, laptop computer and appliances.

785 – Provides for the construction of the kitchen.

EXPLANATORY NOTES

Subprogram 0380: QEH MEDICAL AID SCHEME

Subprogram Statement: The purpose of this subprogram is to provide for the cost of expenses incurred in connection with patients and escorts, traveling for medical attention unavailable in Barbados. Also includes provision for the payment for services not available at the QEH as well as charges for trust account.

316 – Provision is made for operating expenses under the scheme.

Subprogram 0403: Q.E.H REDEVELOPMENT PROJECT

Subprogram Statement: This Subprogram is provides for the operations of the QEH Redevelopment Project.

416 – Provides for the payment of salaries, wages and operating expenses of the QEH Redevelopment Project.

EXPLANATORY NOTES

Program 362: Care of the Disabled

Program Statement: *This program involves the provision of services of assessment, education and rehabilitation for disabled children as well as institutional care for other patients.*

Subprogram 0381: CHILDREN'S DEVELOPMENT CENTRE

Subprogram Statement: The function of this Subprogram is to provide early diagnosis, assessment and treatment for children who have been identified as having physical or mental deficiencies at the earliest possible age.

Details of staff are shown at page 38 of the Schedule of Personal Emoluments.

- 210 – Provision for day-care supplies, cleaning materials, school supplies, medical supplies, hearing aids, moulds and repairs to hearing aids.
- 211 – Upkeep of equipment e.g. computers, audiometer, photocopiers, sewing machines, calibration of equipment, upkeep of grounds including the trimming of trees, and upkeep of buildings. Maintenance contracts for photocopier services and network system.
- 212 – Provides for the supply of uniform allowances for fourteen (14) staff members, provision for members of Advisory Committee allowances, bus passes of approximately 396 tickets per week for special needs children in special needs schools for 38 weeks per year. Also the provision of stipend for volunteers at \$50.00 per week maximum per volunteer or \$10.00 per day.
- 752 – Provides for the purchase of computer equipment.

EXPLANATORY NOTES

Subprogram 0456: ELAYNE SCANTLEBURY CENTRE

Subprogram Statement: This Subprogram provides for the staffing and operational costs of the 27 bed centre which provides care and housing for the mentally and physically challenged children/adults. It is managed by a Principal Nursing Officer and has a staff of 32 officers.

Details of staff are shown at page 39 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of linen, clothing, bedding, medical supplies Occupational Therapy supplies and foodstuff.
- 211 – Provides for the upkeep of equipment, buildings, vehicle and insurance coverage.
- 212 – Provision made for uniform allowances, inmate labour/incentive awards, protective clothing and covering, barbering and other miscellaneous expenses.
- 751 – Provision for improvement to buildings.
- 752 – Provision is made for the purchase of refrigerator, stove, walk-in freezer and other appliances.
- 753 – Provision for furniture.

EXPLANATORY NOTES

Program 363: Pharmaceutical Program

Program Statement: *The purpose of this Subprogram is the provision of quality drugs and related items to all Government Health Care Institutions, as well as the provision of medication free of cost to all resident of Barbados who qualify under the various categories of the Special Benefit Service. The program also makes provision for persons not benefiting from the Special Benefit program to receive medication at an affordable cost. Its functions are controlled by the Drug Service Act Cap. 40A, and the (Drug Service) Financial Rules 1980.*

Subprogram 0383: DRUG SERVICE

Subprogram Statement: This Subprogram involves the following:

Details of staff are shown at page 40 of the Schedule of Personal Emoluments.

- 210 – Includes provision for the procurement of drugs, reimbursement to private participating pharmacies under the Special Benefit Service program, office expenses, office furniture and equipment, computer equipment, office and short life supplies and miscellaneous expenses.
- 211 – Includes provision for the maintenance of furniture and equipment.
- 212 – Includes provision for drug testing, honoraria to committee members, stocktaking, postage, protective clothing, conferences and seminars and other incidental expenses.
- 226 – Provides for the payment of professional services.
- 752 – Provides for the purchase of server and counting machine.
- 753 – Provides for the purchase of furniture.

EXPLANATORY NOTES

Subprogram 0390: ALTERNATIVE CARE FOR THE ELDERLY

Subprogram Statement: The purpose of this subprogram is to provide for the cost of caring for elderly persons who are transferred by the Ministry to Private Nursing Homes.

- 212 – Provision is made for the contractual payment of Private Nursing Homes in respect of each elderly person who is assigned to their care. Provision is also made for cost of a sessional nurse attached to the Advisory and Inspection Committee, home visits by Clinical Medical Officers and toiletries and ambulance services.

This item also makes provision for the costs associated with the Committee for Elderly persons.

Subprogram 0446: GERIATRIC DISTRICT HOSPITAL – CARE OF THE ELDERLY

Subprogram Statement: The Subprogram deals with the institutional and rehabilitary care for the elderly in a 360 bed capacity.

Details of staff are shown at pages 41-42 of the Schedule of Personal Emoluments.

- 210 – Provision for the purchase of foodstuff, clothing, bedding linen and drapery, kitchen supplies, laundry supplies, computer equipment, medical supplies other than drugs and miscellaneous supplies necessary for the rehabilitation of patients.
- 211 – Provides for small renovations, maintenance and the upkeep of buildings, grounds, furniture, plant and equipment and insurance.
- 212 – Provides for uniform allowances, Nurses' uniforms, inmate labour, protective clothing, local training and incidental expenses.
- 223 – Provides for network, electrical cabling and telephone installations.
- 226 – Provides for the professional services.
- 751 – Provides for the purchase of air condition units.
- 752 – Provides for the purchase of small appliances, electrical and medical equipment.
- 785 – Provides for the construction of a kitchen.

EXPLANATORY NOTES

Subprogram 0447: ST. PHILIP DISTRICT HOSPITAL

Subprogram Statement: The Subprogram provides the holistic approach to the physical, cognitive, social and spiritual care of the elderly and physically challenged young adults housed at the Evalina Smith Children Ward.

Details of staff are shown at page 43 of the Schedule of Personal Emoluments.

- 210 – Provision for the purchase of foodstuff, clothing, bedding linen and drapery, kitchen supplies, laundry supplies, computer equipment, medical supplies other than drugs and miscellaneous supplies necessary for the rehabilitation of patients.
- 211 – Provides for small renovations, maintenance and the upkeep of buildings, grounds, furniture, plant and equipment and insurance.
- 212 – Provides for uniform allowances, nurses' uniforms, inmate labour, protective clothing, local training and incidental expenses.
- 751 – Provides for building improvements and water storage facilities.

Subprogram 0448: GORDON CUMMINS DISTRICT HOSPITAL

Subprogram Statement: The Subprogram involves the institutional care of the elderly.

Details of staff are shown at page 44 of the Schedule of Personal Emoluments.

- 210 – Provision for the purchase of foodstuff, clothing, bedding linen and drapery, kitchen supplies, laundry supplies, medical supplies other than drugs and miscellaneous supplies necessary for the rehabilitation of patients.
- 211 – Provides for the maintenance and the upkeep of buildings, grounds, furniture, plant and equipment and insurance.
- 212 – Provides for uniform allowances, Nurses' uniforms, inmate labour, protective clothing and incidental expenses.

EXPLANATORY NOTES

Subprogram 0449: ST. LUCY DISTRICT HOSPITAL

Subprogram Statement: The Subprogram provides for institutional care on a 24-hour basis and rehabilitative care for the elderly and disabled children.

Details of staff are shown at page 45 of the Schedule of Personal Emoluments.

- 210 – Provision for the purchase of foodstuff, clothing, bedding linen and drapery, kitchen supplies, laundry supplies, computer equipment, medical supplies other than drugs and miscellaneous supplies necessary for the rehabilitation of patients.
- 211 – Provides for small renovations, maintenance and the upkeep of buildings, grounds and furniture
- 212 – Provides for uniform allowances, Nurses' uniforms, inmate labour, protective clothing, local training and incidental expenses.
- 751 – Provides for the purchase and installation of air condition units and building improvements.
- 752 – Provides for the purchase of appliances and computer hardware.
- 753 – Provides for the purchase of furniture and fixtures at the hospital.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Program Statement: *The objective of this program is to reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS as well as management of those programs to ensure that targeted objectives are met.*

Subprogram 0397: TREATMENT

Subprogram Statement: This Subprogram will provide Anti-Retroviral therapy and other forms of treatment to persons living with HIV/AIDS.

Details of staff are shown at page 46 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of medical supplies, anti-retroviral and opportunistic drugs, laboratory reagents, office supplies, computer supplies, stationery, cleaning supplies and other miscellaneous items.
- 211 – Provides for insurance for vehicle and laboratory equipment of the Ladymeade's Reference Unit, upkeep of the grounds, vehicle, furniture and equipment.
- 212 – Provides for protective laboratory clothing, uniforms and other miscellaneous expenses.
- 751 – Provides for purchase of air conditioning units.
- 752 – Provides for the purchase of diagnostic equipment and computers.

EXPLANATORY NOTES

Subprogram 0398: PROGRAM MANAGEMENT

Subprogram Statement: This Subprogram provides for the coordination and management of the activities implemented under the HIV/AIDS Project.

Details of staff are shown at page 47 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of foodstuff, stationery, office and computer supplies, medical supplies and cleaning materials.
- 211 – Provides for upkeep of equipment and insurance.
- 212 – Provides for advertising, training and workshops, conference, support services and other miscellaneous expenses.
- 226 – Provision includes consultancies: HIV/AIDS Social Impact Study; Commerical Sex Workers; Outreach/M&E; Epidemiology audit and Economic Analysis.
- 752 – Provision includes for the purchase of computers.
- 755 – Provision includes for the purchase of computer software.

Subprogram 0405: CHART PROJECT

Subprogram Statement: This Subprogram provides for the training of health professionals of all disciplines including doctors, nurses, pharmacists, laboratory technologists, social workers, counselors, in areas of clinical management, TB/HIV guidelines, epidemiology of HIV/AIDS, and prevention of mother to child transmission workshops.

- 212 – Provides for training and workshops, conferences and support services.
- 226 – Provision is included for consultancy fees.

EXPLANATORY NOTES

Subprogram 8303: HIV/AIDS PREVENTION

Subprogram Statement: Provides funds for the formation, education and communication program aimed to raise the level of awareness of HIV/AIDS and the associated risks. Provision is also made for the promotion of behavioural changes with respect to safer sexual practices. In addition to a new and innovative program called the "After School Club" which will provide counseling and mentorship for orphans and vulnerable children. This program is partially funded by UNICEF.

Details of staff are shown at page 48 of the Schedule of Personal Emoluments.

- 210 – Provide for purchase of stationery, first aid supplies, condoms, foodstuff and supplies for the After School Club.
- 211 – Provides for maintenance, vehicle and insurance of After School Club.
- 212 – Provide for expenses related to the education and other activities in the control and prevention of HIV/AIDS.
- 751 – Provide for improvement to buildings.
- 752 – Provide for the purchase of laboratory equipment and refrigerator.
- 753 – Provides for the purchase of furniture.

Subprogram 8701: HIV/AIDS CARE AND SUPPORT

Subprogram Statement: This program seeks to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

Details of staff are shown at page 49 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of foodstuff, stationery, medical supplies and cleaning materials.
- 211 – Provides for the upkeep of the grounds, furniture and equipment of the Elroy Phillips Centre, petrol and oils.
- 212 – Provision is included for the supply of uniforms, protective clothing and incentive awards.

EXPLANATORY NOTES

Program 400: Environmental Health Care Services

Program Statement: *This program provides for implementation environmental health policies through programs in six polyclinics; sanitation services to the population as a whole, as well as for the elderly and the poor, the promotion of environmental conscientiousness; and the eradication of rodents as well as the control of stray animals. This done by:*

- (1) carrying out the provisions of the Health Service Act relating to the enforcement of regulations on environmental sanitation, food sampling and food quality control;
- (2) the prevention and control of infectious diseases and the provision of quarantine services; and
- (3) supervision for the Aedes Aegypti control program.

Subprogram 0367: ENVIRONMENTAL SANITATION UNIT

Subprogram Statement: The function of this Subprogram is to meet the operating costs of the continuing program to construct low cost sanitary facilities for needy persons. It includes the construction and provision of slabs and seats for dry pits, construction and installation of slabs to form floors for baths and digging pits.

Details of staff are shown at page 50 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of cleaning materials, stationery and building materials used in the fabrication of slabs and units for wells and soak-a-ways, and other miscellaneous expenses.
- 211 – Provision is made for the maintenance of vehicles and compressors, upkeep of equipment, insurance, purchase of spare parts, petrol and lubricants.
- 212 – Provides for protective clothing and the construction of sanitary facilities.

EXPLANATORY NOTES

Subprogram 0370: ANIMAL CONTROL UNIT

Subprogram Statement: This activity is concerned chiefly with the control of stray dogs. The increase in the number of stray dogs with the possibility of spreading Zoonotic diseases is also causing serious concern within the Ministry. A staff of 20 temporary officers headed by the Animal Control Officer is responsible for the work of this centre, in accordance with the provisions of the dogs Act.

Details of staff are shown at page 51 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, drugs, (Pentoject) for lethal injections, cleaning agents, computer and office supplies.
- 211 – Provides for the upkeep of grounds, furniture and equipment as well as petrol and insurance for vehicles.
- 212 – Provides for the purchase of protective clothing and uniforms.
- 226 – Provides for the services of a Veterinarian in Euthanasia services.
- 751 – Provides for building improvements.

EXPLANATORY NOTES

Subprogram 0371: VECTOR CONTROL UNIT

Subprogram Statement: This Subprogram provides for the operational expenses of the unit for the extermination of pests and rodents for the protection of food crops and for the avoidance of diseases spread by such vermin. The unit comprises 20 establish staff, headed by the Chief Pest Control Officer

Details of staff are shown at pages 52 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, printing and office supplies, baits and rodenticides, cleaning materials, office furniture, computer equipment, electrical equipment, laboratory equipment, reagents and dengue kits and other miscellaneous items.
- 211 – Provides for the upkeep of equipment (Lepto lab), vehicles, and other office furniture.
- 212 – Provides for protective clothing, uniforms, Health Education Program and advertising.
- 752 – Provides for the purchase of printers.
- 753 – Provides for the purchase of office furniture

EXPLANATORY NOTES

Subprogram 0417: WINSTON SCOTT POLYCLINIC – ENVIRONMENTAL HEALTH

Subprogram Statement: This subprogram deals with environmental health issues within the Winston Scott Polyclinic catchment.

Details of staff are shown at page 53 of the Schedule of Personal Emoluments.

- 210 – Provision for the purchase of stationery, office furniture and equipment, computer supplies and other operating expenses.
- 211 – Provides for insurance, the upkeep of field and office equipment.
- 212 – Provides for uniform allowances for Environmental Health Officers and Assistants, protective clothing, burial of dead animals, disinfectants and other expenses connected with the control of infectious diseases.
- 751 – Provides for the purchase and installation of air condition units.
- 752 – Provides for the purchase of a trolley/cart for the Infectious Waste.
- 753 – Provides for the purchase of furniture and fixtures.

Subprogram 0418: WARRENS POLYCLINIC – ENVIRONMENTAL HEALTH

Subprogram Statement: This subprogram deals with environmental health issues within the Warrens Polyclinic catchment.

Details of staff are shown at page 54 of the Schedule of Personal Emoluments.

- 210 – Provision for the purchase of stationery, office furniture and equipment, computer supplies and other operating expenses.
- 211 – Provides for insurance, the upkeep of field and office equipment.
- 212 – Provides for uniform allowances for Environmental Health Officers and Assistants, protective clothing, burial of dead animals, disinfectants and other expenses connected with the control of infectious diseases.

EXPLANATORY NOTES

Subprogram 0419: MAURICE BYER POLYCLINIC – ENVIRONMENTAL HEALTH

Subprogram Statement: This subprogram deals with environmental health issues within the Maurice Byer Polyclinic catchment.

Details of staff are shown at page 55 of the Schedule of Personal Emoluments.

- 210 – Provision for the purchase of stationery, office furniture and equipment, computer supplies and other operating expenses.
- 211 – Provides for insurance, the upkeep of field and office equipment.
- 212 – Provides for uniform allowances for Environmental Health Officers and Assistants, protective clothing, burial of dead animals, disinfectants and other expenses connected with the control of infectious diseases.
- 752 – Provides for the purchase of computers.

Subprogram 0443: RANDAL PHILIPS POLYCLINIC – ENVIRONMENTAL HEALTH

Subprogram Statement: This subprogram deals with environmental health issues within the Randal Phillips Polyclinic catchment.

Details of staff are shown at page 56 of the Schedule of Personal Emoluments.

- 210 – Provision for the purchase of stationery, office furniture and equipment, computer supplies and other operating expenses.
- 211 – Provides for insurance, the upkeep of field and office equipment.
- 212 – Provides for uniform allowances for Environmental Health Officers and Assistants, protective clothing, burial of dead animals, disinfectants and other expenses connected with the control of infectious diseases.

EXPLANATORY NOTES

Subprogram 0444: ST. PHILIP POLYCLINIC – ENVIRONMENTAL HEALTH

Subprogram Statement: This subprogram deals with environmental health issues within the St. Philip Polyclinic catchment.

Details of staff are shown at pages 57 of the Schedule of Personal Emoluments,

- 210 – Provision for the purchase of stationery, office furniture and equipment, computer supplies and other operating expenses.
- 211 – Provides for insurance, the upkeep of field and office equipment.
- 212 – Provides for uniform allowances for Environmental Health Officers and Assistants, protective clothing, burial of dead animals, disinfectants and other expenses connected with the control of infectious diseases.
- 223 – Provides for network cabling, retrofitting, security systems and devices, hurricane preparedness system and devices.
- 751 – Provides for the purchase and installation of air condition units and building improvements.
- 752 – Provides for the purchase of computers.
- 756 – Provides for the purchase of a vehicle.

Subprogram 0445: BLACK ROCK POLYCLINIC – ENVIRONMENTAL HEALTH

Subprogram Statement: This subprogram deals with environmental health issues within the Maurice Byer Polyclinic catchment.

Details of staff are shown at page 58 of the Schedule of Personal Emoluments.

- 210 – Provision for the purchase of stationery, office furniture and equipment, computer supplies and other operating expenses.
- 211 – Provides for insurance, the upkeep of field and office equipment.
- 212 – Provides for uniform allowances for Environmental Health Officers and Assistants, protective clothing, burial of dead animals, disinfectants and other expenses connected with the control of infectious diseases.
- 752 – Provides for the purchase of agricultural equipment and computer hardware.

EXPLANATORY NOTES

Subprogram 0451: ENVIRONMENTAL HEALTH DEPARTMENT

Subprogram Statement: This subprogram provides technical information to facilitate evidence based decision and policy making by the Ministry of Health.

Details of staff are shown at page 59 of the Schedule of Personal Emoluments.

- 210 – Provision for the purchase of office supplies, computer equipment, appliances and other miscellaneous items required from the operations of the department.
- 212 – Provides for protective clothing, uniforms and Debushing Programme.
- 752 – Provides for the purchase of computers.

MINISTRY OF HOME AFFAIRS

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Ministry of Home Affairs in relation to emergency services, fire-fighting services, and corrective and rehabilitation services and the reduction in the demand for illegal drugs.

THIRTY-THREE MILLION, EIGHTY-SIX THOUSAND,
TWO HUNDRED AND ELEVEN DOLLARS
(\$33,086,211)

The objectives of this Ministry are as follows:

1. To provide coordination and administrative support services and encourage cooperation among the Departments and agencies under the Ministry's portfolio;
2. To enhance the management and technical capabilities of the staff of the Ministry of Home Affairs;
3. To ensure that the mandates of the Departments and agencies under the Ministry are effectively carried out.
4. To administer and supervise the Departments under the Ministry of Home Affairs in regard to the execution of approved policies and programmes in the exercise of budgetary control over the fund voted by Parliament for use by the Ministry and its Departments; and
5. To provide centralized services including office management, accounting and personnel administration for the Department of Emergency Management and the Probation Department.

NOTE: The Permanent Secretary Ministry of Home Affairs is the Accounting Officer for Head 28.

28 MINISTRY OF HOME AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0200 Subscriptions & Contributions						200,153
0241 National Council on Substance Abuse						1,792,189
7070 General Management & Coordination Services	1,304,409	241,900	109,202	1,655,511	455,254	150,000
200 NATIONAL EMERGENCY PREPAREDNESS						
0206 Department of Emergency Management	613,758	225,220	60,548	899,526	597,910	
202 FIRE FIGHTING SERVICES						
0203 Fire Service Department	11,015,310	1,348,502	1,040,205	13,404,017	3,370,413	
243 CORRECTIVE & REHABILITATIVE SERVICES						
0205 Correctional Services Headquarters					1,000	
0244 Penal System					25,000	
0252 Prisons Department	11,970,516	7,924,151	1,818,434	21,713,101	8,727,551	252,500
0253 Probation Department	1,514,348	162,618	127,627	1,804,593	389,534	
0254 Industrial Schools	1,958,034	299,262	185,341	2,442,637	1,796,542	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8307 Prevention					149,500	
8704 HIV/AIDS Care and Support					35,655	
TOTAL	28,376,375	10,201,653	3,341,357	41,919,385	15,548,359	2,394,842

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,353,107
				200,153						200,153
				1,792,189						1,792,189
				2,260,765	100,000				100,000	2,360,765
										1,497,436
				1,497,436						1,497,436
										18,274,430
				16,774,430	1,500,000				1,500,000	18,274,430
										37,152,458
				1,000						1,000
				25,000						25,000
				30,693,152						30,693,152
				2,194,127						2,194,127
				4,239,179						4,239,179
										185,155
				149,500						149,500
				35,655						35,655
				59,862,586	1,600,000				1,600,000	61,462,586

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 28 MINISTRY OF HOME AFFAIRS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7070 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	241,900	249,500	249,500	-7,600	241,083
103 Employers Contributions	109,202	107,070	107,070	2,132	88,810
206 Travel	6,000	6,000	6,000		5,960
207 Utilities	174,430	166,430	166,430	8,000	144,195
208 Rental of Property	53,000	20,000	20,000	33,000	49,790
209 Library Books & Publications	3,324	6,324	6,324	-3,000	5,733
210 Supplies & Materials	53,100	43,700	43,700	9,400	50,061
211 Maintenance of Property	45,200	50,000	50,000	-4,800	33,238
212 Operating Expenses	70,200	85,500	85,500	-15,300	286,558
226 Professional Services	50,000	75,000	75,000	-25,000	31,333
316 Grants to Public Institutions	150,000				
626 Reimbursable Allowances					6,573
Total Non Statutory Recurrent Expenditure	956,356	809,524	809,524	-3,168	943,333
Non Statutory Capital Expenditure					
785 Assets Under Construction	100,000	100	100	99,900	
Total Non Statutory Capital Expenditure	100,000	100	100	99,900	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,304,409	1,320,941	1,320,941	-16,532	1,076,505
Total Statutory Expenditure	1,304,409	1,320,941	1,320,941	-16,532	1,076,505
Total Subprogram 7070 :	2,360,765	2,130,565	2,130,565	80,200	2,019,838
Subprogram 0200 Subscriptions & Contributions					
Non Statutory Recurrent Expenditure					
317 Subscriptions	200,153	196,245	196,245	3,908	179,708
Total Non Statutory Recurrent Expenditure	200,153	196,245	196,245	3,908	179,708
Total Subprogram 0200 :	200,153	196,245	196,245	3,908	179,708

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 28 MINISTRY OF HOME AFFAIRS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0241 National Council on Substance Abuse					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	1,792,189	2,000,000	2,000,000	-207,811	2,062,637
Total Non Statutory Recurrent Expenditure	1,792,189	2,000,000	2,000,000	-207,811	2,062,637
Total Subprogram 0241 :	1,792,189	2,000,000	2,000,000	-207,811	2,062,637
200 NATIONAL EMERGENCY PREPAREDNESS					
Subprogram 0206 Department of Emergency Management					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	225,220	284,121	284,121	-58,901	202,265
103 Employers Contributions	60,548	67,692	67,692	-7,144	48,315
206 Travel	15,000	32,400	32,400	-17,400	14,911
207 Utilities	154,510	138,543	138,543	15,967	133,985
208 Rental of Property	9,400	15,245	15,245	-5,845	14,576
209 Library Books & Publications	2,000	3,378	3,378	-1,378	2,789
210 Supplies & Materials	42,000	43,600	43,600	-1,600	31,495
211 Maintenance of Property	90,000	75,000	75,000	15,000	77,012
212 Operating Expenses	200,000	338,500	338,500	-138,500	294,027
226 Professional Services	35,000	100,000	100,000	-65,000	33,165
230 Contingencies	50,000	204,577	204,577	-154,577	543,089
Total Non Statutory Recurrent Expenditure	883,678	1,303,056	1,303,056	-419,378	1,395,629
Statutory Expenditure					
101 Statutory Personal Emoluments	613,758	536,290	536,290	77,468	416,293
Total Statutory Expenditure	613,758	536,290	536,290	77,468	416,293
Total Subprogram 0206 :	1,497,436	1,839,346	1,839,346	-341,910	1,811,922

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 28 MINISTRY OF HOME AFFAIRS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
202 FIRE FIGHTING SERVICES					
Subprogram 0203 Fire Service Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,348,502	1,215,201	1,215,201	133,301	1,566,462
103 Employers Contributions	1,040,205	1,413,578	1,413,578	-373,373	874,148
206 Travel	118,631	116,288	116,288	2,343	104,944
207 Utilities	450,900	371,019	371,019	79,881	409,870
208 Rental of Property	98,050	27,450	27,450	70,600	52,185
209 Library Books & Publications	6,000	9,984	9,984	-3,984	2,282
210 Supplies & Materials	100,200	85,226	85,226	14,974	115,277
211 Maintenance of Property	2,101,632	1,701,500	1,701,500	400,132	1,497,726
212 Operating Expenses	330,000	384,206	384,206	-54,206	328,713
223 Structures	145,000	103,700	103,700	41,300	52,167
226 Professional Services	20,000	93,050	93,050	-73,050	7,840
Total Non Statutory Recurrent Expenditure	5,759,120	5,521,202	5,521,202	237,918	5,011,613
Non Statutory Capital Expenditure					
785 Assets Under Construction	1,500,000				
Total Non Statutory Capital Expenditure	1,500,000				
Statutory Expenditure					
101 Statutory Personal Emoluments	11,015,310	11,060,356	11,060,356	-45,046	9,290,232
Total Statutory Expenditure	11,015,310	11,060,356	11,060,356	-45,046	9,290,232
Total Subprogram 0203 :	18,274,430	16,581,558	16,581,558	192,872	14,301,845
243 CORRECTIVE & REHABILITATIVE SERVICES					
Subprogram 0205 Correctional Services Headquarters					
Non Statutory Recurrent Expenditure					
209 Library Books & Publications	1,000	1,000	1,000		1,231
Total Non Statutory Recurrent Expenditure	1,000	1,000	1,000		1,231
Total Subprogram 0205 :	1,000	1,000	1,000		1,231

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 28 MINISTRY OF HOME AFFAIRS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
243 CORRECTIVE & REHABILITATIVE SERVICES					
Subprogram 0244 Penal System					
Non Statutory Recurrent Expenditure					
226 Professional Services	25,000	25,000	25,000		12,995
Total Non Statutory Recurrent Expenditure	25,000	25,000	25,000		12,995
Total Subprogram 0244 :	25,000	25,000	25,000		12,995
Subprogram 0252 Prisons Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	7,924,151	9,480,187	9,480,187	-1,556,036	7,239,553
103 Employers Contributions	1,818,434	2,308,453	2,308,453	-490,019	1,379,673
206 Travel	17,000	17,000	17,000		2,672
207 Utilities	2,292,900	1,709,036	1,709,036	583,864	1,997,155
208 Rental of Property	35,000	50,000	50,000	-15,000	33,009
209 Library Books & Publications	15,000	11,000	11,000	4,000	1,886
210 Supplies & Materials	2,700,800	3,803,274	3,803,274	-1,102,474	3,066,170
211 Maintenance of Property	2,829,601	3,250,000	3,250,000	-420,399	2,247,326
212 Operating Expenses	347,250	750,000	750,000	-402,750	593,326
223 Structures	150,000				
226 Professional Services	340,000	590,000	590,000	-250,000	521,448
314 Grants To Individuals	250,000	250,000	250,000		223,153
315 Grants to Non-Profit Organisations	2,500	2,500	2,500		
Total Non Statutory Recurrent Expenditure	18,722,636	22,221,450	22,221,450	-3,648,814	17,305,372
Statutory Expenditure					
101 Statutory Personal Emoluments	11,970,516	11,766,736	11,766,736	203,780	8,847,265
Total Statutory Expenditure	11,970,516	11,766,736	11,766,736	203,780	8,847,265
Total Subprogram 0252 :	30,693,152	33,988,186	33,988,186	-3,445,034	26,152,636

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 28 MINISTRY OF HOME AFFAIRS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
243 CORRECTIVE & REHABILITATIVE SERVICES					
Subprogram 0253 Probation Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	162,618	148,892	148,892	13,726	128,083
103 Employers Contributions	127,627	126,055	126,055	1,572	101,586
206 Travel	100,000	211,200	211,200	-111,200	144,327
207 Utilities	108,031	103,590	103,590	4,441	95,415
208 Rental of Property	33,503	10,000	10,000	23,503	4,101
209 Library Books & Publications	3,000	3,000	3,000		6,336
210 Supplies & Materials	30,000	40,000	40,000	-10,000	27,225
211 Maintenance of Property	22,000	25,000	25,000	-3,000	20,645
212 Operating Expenses	53,000	65,000	65,000	-12,000	67,282
226 Professional Services	40,000	50,000	50,000	-10,000	95,143
Total Non Statutory Recurrent Expenditure	679,779	782,737	782,737	-102,958	690,143
Statutory Expenditure					
101 Statutory Personal Emoluments	1,514,348	1,305,719	1,305,719	208,629	1,106,791
Total Statutory Expenditure	1,514,348	1,305,719	1,305,719	208,629	1,106,791
Total Subprogram 0253 :	2,194,127	2,088,456	2,088,456	105,671	1,796,934

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 28 MINISTRY OF HOME AFFAIRS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
243 CORRECTIVE & REHABILITATIVE SERVICES					
Subprogram 0254 Industrial Schools					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	299,262	286,000	286,000	13,262	291,975
103 Employers Contributions	185,341	173,916	173,916	11,425	157,454
206 Travel	45,000	40,000	40,000	5,000	37,425
207 Utilities	250,000	150,000	150,000	100,000	139,397
208 Rental of Property	20,700	24,000	24,000	-3,300	27,532
209 Library Books & Publications	4,000	6,846	6,846	-2,846	774
210 Supplies & Materials	530,790	550,000	550,000	-19,210	539,668
211 Maintenance of Property	625,000	600,000	600,000	25,000	297,230
212 Operating Expenses	231,052	236,850	236,850	-5,798	233,488
226 Professional Services	90,000	75,000	75,000	15,000	71,622
Total Non Statutory Recurrent Expenditure	2,281,145	2,142,612	2,142,612	138,533	1,796,563
Statutory Expenditure					
101 Statutory Personal Emoluments	1,958,034	1,896,965	1,896,965	61,069	1,721,035
Total Statutory Expenditure	1,958,034	1,896,965	1,896,965	61,069	1,721,035
Total Subprogram 0254 :	4,239,179	4,039,577	4,039,577	199,602	3,517,598
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8307 Prevention					
Non Statutory Recurrent Expenditure					
209 Library Books & Publications	500				
210 Supplies & Materials	5,000	87,211	87,211	-82,211	1,226
212 Operating Expenses	4,000	44,957	44,957	-40,957	51,199
226 Professional Services	140,000	136,500	136,500	3,500	99,000
Total Non Statutory Recurrent Expenditure	149,500	268,668	268,668	-119,668	151,424
Total Subprogram 8307 :	149,500	268,668	268,668	-119,668	151,424

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 28 MINISTRY OF HOME AFFAIRS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8704 HIV/AIDS Care and Support					
Non Statutory Recurrent Expenditure					
209 Library Books & Publications	655	495	495	160	
210 Supplies & Materials	10,000	12,679	12,679	-2,679	1,242
212 Operating Expenses	25,000	24,626	24,626	374	39,816
Total Non Statutory Recurrent Expenditure	35,655	37,800	37,800	-2,145	41,057
Total Subprogram 8704 :	35,655	37,800	37,800	-2,145	41,057

EXPLANATORY NOTES

Program 040: Direction and Policy Services

Program Statement: *The purpose of this program is to supervise and control the General Management functions of this Ministry and the Departments under its control.*

Subprogram 7070: GENERAL MANAGEMENT AND COORDINATION SERVICES

- Subprogram Statement:
- (a) General management of all administrative business of the Ministry and its Departments;
 - (b) Development, review and implementation of all policies affecting all programmes of the Ministry and its Departments;
 - (c) Administration and supervision of operating Departments in regard to the execution of approved policies and programmes in the exercise of budgetary control over the funds voted by Parliament for use by the Ministry and its Departments; and
 - (d) Provision of centralized services such as office management, accounting and personnel administration for the Department of Emergency Management and the Probation Department.

Details of staff are shown at page 60 of the Schedule of Personal Emoluments.

- 210 – This item includes provision to purchase first aid supplies, office supplies, computer paper, stationery, toiletries, office furniture and office equipment.
- 211 – This item includes provision for the maintenance of office equipment and furniture, for building and vehicle maintenance, and to meet the cost of gasoline, and insurance for vehicles and equipment.
- 212 – This item includes provision to meet the cost of postage, hospitality, in-service training, general expenses, protective clothing and covering, and attendance of the Universal Postal Union.
- 226 – This item provides for research services and consultancy services to provide advice to the Ministry.
- 750 – This item provides for the acquisition of properties at Arch Cot.
- 752 – This item provides for the purchase of UPS and switches.
- 755 – This item provides for the purchase of computer software.
- 785 – This item provides for design fees for Civil Centre at Six Roads.

EXPLANATORY NOTES

Subprogram 0200: SUBSCRIPTIONS AND CONTRIBUTIONS

Subprogram Statement: The purpose of this Subprogram is to provide contributions to the following agencies:

- (a) Caribbean Disaster Emergency Response Agency (CDERA)
- (b) Universal Postal Union (UPU)
- (c) Caribbean Postal Union (CPU)

317 – Provides for subscriptions and contribution to Regional & International Organizations.

Subprogram 0241: NATIONAL COUNCIL ON SUBSTANCE ABUSE

Subprogram Statement: This Subprogram provides for the following:

- (a) To advise the Minister on illegal drug use and control
- (b) To collect data on drug use by research and scientific analysis.
- (c) To coordinate and implement community projects in the integrated demand reduction process.

316 – Provides for the payment of salaries, wages and operating expenses of the National Drug Resources Centre.

EXPLANATORY NOTES

Program 200: National Emergency Preparedness

Program Statement: *This program/subprogram focuses on the coordination of Disaster Management programmes and activities both within the public service and on a national scale.*

Subprogram 0206: DEPARTMENT OF EMERGENCY MANAGEMENT

Details of staff are shown at page 61 of the Schedule of Personal Emoluments.

- 210 – Includes provision for office supplies, computer supplies, medical supplies, bedding, stoves, and garden tools.
- 211 – Includes provision for the maintenance and insurance of office vehicles, furniture and equipment, telecommunications equipment, and the cost of petrol and lubricants.
- 212 – Includes provision for the acquisition of supplies for mass crowd events, participation in meetings relating to the operation and mandate of the Caribbean Disaster Emergency Management Agency (CDEMA) and hospitality, the DEO support program, community awareness program, and training workshops.
- 226 – This item includes provision for shelter assessment.
- 752 – Includes provision for the purchase of security equipment, telecommunications equipment, electrical equipment, desktop computers and other computer hardware.

EXPLANATORY NOTES

Program 202: Fire Fighting Services

Program Statement: *The Fire Service operates under the Fire Service Act (Cap.163). The activities under the Subprogram are as follows:*

- (i) The protection of lives and property of members of the public;
- (ii) The control and extinguishing of fires and Special Services;
- (iii) The operation of staff training programs for recruits in the Service;
- (iv) The daily operation and staffing of six Fire Stations, the upkeep and maintenance of equipment, vehicles, buildings and lands under the control of this department;
- (v) The inspection and supervision of premises where volatile petroleum and liquid propane gas are sold and stored, institutions and other government buildings, hotels, guest houses and places of public entertainment.

Subprogram 0203: FIRE SERVICE DEPARTMENT

The above functions are carried out by the Chief Fire Officer and Officers.

Details of staff are shown at page 62 of the Schedule of Personal Emoluments.

- 210 – Includes provision for desks, filing cabinets, chairs, office expenses, computer supplies, medical supplies and life-saving apparatus. Also provides for the purchase of bedding, printers and small appliances.
- 211 – Includes provision for the purchase of gasoline and lubricants, spare parts; cost of insurance premiums on fire appliances, furniture and equipment, maintenance of buildings.
- 212 – Includes provision for the cost of uniforms, expenses of officers dying in service, foam compound, spectacles, hospitality and other general expenses.
- 223 – Provides for network cabling and wiring of stations.
- 226 – Provides for fees to consultants.
- 751 – Provides for the purchase of air-condition units and water storage facilities.
- 752 – Provides for fire fighting equipment and other electrical equipment.
- 785 – Provides for the extension at the Arch Hall Fire Station.

EXPLANATORY NOTES

Subprogram 0244: PENAL SYSTEM

Subprogram Statement: The Subprogram provides for the continuation of the process of implementing the new Penal System.

- 210 – Provides for the purchase of tools and equipment.
- 226 – Provides for fees in relation to Studies and for LSI-R training.

EXPLANATORY NOTES

Subprogram 0252: PRISONS DEPARTMENT

Subprogram Statement: The purposes of this Subprogram are:

- (a) To rehabilitate Inmates by providing adequate staff to supervise the security of the Prisons and to have Officers capable of instructing inmates in skills such as carpentry, manufacturing of furniture, masonry, auto-mechanic, auto-body repairs, tailoring and shoemaking. Other areas of training include handicraft, basketry, baking and cooking and art and painting.
- (b) To training inmates in agriculture, which include livestock and vegetables production with the view in becoming self-sufficient in meat and vegetable production and also earn revenue from the excess produce.
- (c) To educating inmates to CXC Examination Standard in English and Mathematics.

Details of staff are shown at page 63 – 64 of the Schedule of Personal Emoluments.

- 210 – Includes provision for short-life supplies, food-stuff, toiletries, clothing, medical supplies, bedding and cleaning supplies for the general sanitation of the prison. It also provides for computer supplies, stationary, office supplies, workshop materials and rehabilitative programmes for inmates, canine care, ammunition for weapons handling and training, animal fodder and hardware supplies.
- 211 – Includes provision of gasoline and lubricants, spare parts, cost of insurance premiums on vehicles, liability insurance and insurance on property contents. It also provides for the general maintenance of the prison.
- 212 – Includes provision for the cost of officer's uniforms, protective clothing and medical expenses, provides payment for the Superintendents attendance at the Annual Regional Association of Prison Chiefs and Association of Caribbean Commissioners of Police. It also provides for in-house training and seminars, and payments of a stipend for the training of new recruits. Also provides for fees and refreshments for the Advisory Board and After Care Committee Meetings.
- 226 – This item includes provision for the fees for medical psychology and counseling services, and translator services.
- 314 – This item includes provision for Prisoners' Earning Scheme and After Care Programme.
- 751 – Provides for the purchase of air-condition units.
- 752 – Provides for a hydraulic lift, workshop equipment, safety equipment, electrical and medical equipment.
- 753 – Provides for shelving and other fixtures.

EXPLANATORY NOTES

Subprogram 0253: PROBATION DEPARTMENT

Subprogram Statement: The purposes of this Subprogram are:

- (a) To exercise administrative control of Probation, Prison Welfare and After-Care services;
- (b) To facilitate court attendance at Supreme Courts, Magistrates' Courts and Juvenile Courts;
- (c) To provide social enquiry reports for juveniles and adults;
- (d) To provide means enquiry reports;
- (e) To supervise juveniles and adults placed on probation (this also involves home visits and calls);
- (f) To provide welfare work for prisoners, as well as voluntary after-care of discharged prisoners;
- (g) To receive and record cases notified in respect of young persons charged with offenses;
- (h) To facilitate Departmental representation on various Statutory Boards/Committees; and
- (i) Other areas such as pre-delinquent work, family cases and cases relating to neighbours quarrels.

Details of staff are shown at page 65 of the Schedule of Personal Emoluments.

- 210 – This item includes provision to purchase stationery, office supplies, cleaning materials, general medical supplies, garden tools, foodstuff, office furniture, office equipment and other office expenses.
- 211 – This item includes provision for insurance, fuel, maintenance and repairs to vehicles and computer equipment, office furniture, and equipment.
- 212 – This item includes provision for school gear and other minor expenses for Probationers, life skills and remedial program, parenting seminars, postage, conferences and workshops, and the rental of parking space.
- 226 – This item provides for psychological and psychiatric service for Probationers.
- 752 – This item provides for the purchase of laptops and personal computers.
- 753 – This item provides for network racks.
- 755 – This item provides for software licenses.

EXPLANATORY NOTES

Subprogram 0254: INDUSTRIAL SCHOOLS

Subprogram Statement: This Subprogram provides for the safe custody of those children and young persons who have been committed hereto by a duly constituted court of law, there by supplying such recalcitrant children with education, vocational skills, counseling and social activities which will foster their abilities to develop

- (i) The potential to live within their own limitations
- (ii) And a socially acceptable response to everyday pressures thus avoiding recidivism.

Details of staff are shown at page 66 of the Schedule of Personal Emoluments.

- 210 – This item includes provision for the cost of foodstuff, bedding, toiletries, linen, clothing, medical supplies, drugs, planting materials, cutlery and sporting equipment. Also provides for the cost of feeds and other materials used in the agricultural vocational program, and monies to purchase filing cabinets, linen and drapery, sewing supplies, freezers, refrigerators, televisions and personal computers.
- 211 – This item includes provision for the maintenance of vehicles, general and office equipment. Also includes the cost Security Contractual Agreement, upkeep of furniture and buildings, insurance spare parts, repairs, fuel and lubricants, and materials for maintenance of telephone equipment.
- 212 – This item includes provision for stamps, medical fees, the vocational training and after-care of pupils, fees for the employment of part-time Instructors/Instructress and other teaching personnel for basic involved in the basic academic skills and the Remedial Education Program, uniforms for some categories of staff. The Academic and Vocational programs including: ceramics, leather craft and CXC certification. This item also includes provision to cover the fees of the Advisory Board Members.
- 226 – Provides for psychological/psychiatric counseling of the pupils.
- 751 – This item provides for purchase of air-condition units and water tanks.
- 752 – This item provides for server.
- 753 – This item provides for furniture.
- 756 – This item provides for Sports Utility Vehicle.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Program Statement: *This Subprogram will enable the National HIV/AIDS Commission, the Project Coordinating Unit, to coordinate all project related activities.*

Subprogram 8307: HIV/AIDS CARE AND SUPPORT

Subprogram Statement: This program seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

- 210 – Provides for the training sessions, workshops, stationery, foodstuff and camcorders for Home Affairs, National Council on Substance Abuse and Government Industrial Schools.
- 212 – Provides for Public Service announcements and awareness programs.
- 226 – Provides for counseling services.
- 752 – Provides for the purchase of a laptop.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Program Statement: *This program will enable the National HIV/AIDS Commission, the Project Coordinating Unit to coordinate all project related activities.*

Subprogram 8704: HIV/AIDS PREVENTION

Subprogram Statement: Provides funds for the information, Education and Communication Programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will used to promote behaviour change with respect to safer sexual practices.

- 210 – Provides for the purchase of office equipment, chairs, computer supplies and medical supplies
- 212 – Provides for attendance to conferences and seminars.

DIRECTOR OF PUBLIC PROSECUTIONS

Part I

Estimates of the amount required in the year ending 31st March, 2011 for the non-Statutory expenditure of the office of the Director of Public Prosecutions.

FOUR HUNDRED AND NINETY-THREE THOUSAND,
ONE HUNDRED AND THIRTY-THREE DOLLARS
(\$493,133)

The mission of the Office of the Director of Public Prosecutions is to provide expert legal service to the Crown in criminal matters.

The objectives of this department are as follows:–

1. To institute and undertake criminal proceedings against any person before the courts.
2. To advise Government departments in respect of matters of a criminal nature.

NOTE: The Permanent Secretary, Office of the Attorney General is the Accounting Officer for Head 29.

	RECURRENT					
29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
230 ADMINISTRATION OF JUSTICE						
0230 Office of the Director of Public Prosecution	928,263	198,905	46,565	1,173,733	247,663	
TOTAL	928,263	198,905	46,565	1,173,733	247,663	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE					
Subprogram 0230 Office of the Director of Public Prosecution					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	198,905	202,709	202,709	-3,804	167,157
103 Employers Contributions	46,565	44,675	44,675	1,890	45,040
206 Travel	19,500	19,500	19,500		19,989
207 Utilities	20,416	30,416	30,416	-10,000	18,944
208 Rental of Property	10,000	10,000	10,000		
209 Library Books & Publications	32,900	32,900	32,900		31,537
210 Supplies & Materials	15,920	17,270	17,270	-1,350	14,738
211 Maintenance of Property	30,597	30,597	30,597		17,122
212 Operating Expenses	118,330	141,330	141,330	-23,000	81,332
626 Reimbursable Allowances					9,615
Total Non Statutory Recurrent Expenditure	493,133	529,397	529,397	-36,264	405,475
Statutory Expenditure					
101 Statutory Personal Emoluments	928,263	925,052	925,052	3,211	833,109
Total Statutory Expenditure	928,263	925,052	925,052	3,211	833,109
Total Subprogram 0230 :	1,421,396	1,454,449	1,454,449	-33,053	1,238,584

EXPLANATORY NOTES

Program 230: Administration of Justice

Program Statement: *The function of this Program is to serve as the executing arm and adviser to the Crown on criminal matters in accordance with section 79 of the Constitution of Barbados.*

Subprogram 0230: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Subprogram Statement: This Subprogram provides for the following: –

- (1) Prosecutions in criminal matters on behalf of the Crown.
- (2) Advising Ministries and Departments of Government in relation to any criminal matters that may arise and which effect subjects falling within their sphere of activity.
- (3) Appearance before the Courts to represent the Crown in criminal matters.

Details of staff are shown at page 67 of the Schedule of Personal Emoluments.

- 210 – This item includes provision for the purchase of stationery, office supplies, office expenses, computer supplies, cleaning materials, toiletries, office furniture and equipment.
- 211 – This item includes provision to maintain office equipment, vehicle, furniture and general maintenance, purchase petrol and to meet the cost of vehicle and contents insurance.
- 212 – This item includes provision to pay the Bar Association fees, continuing legal education by attendance at conferences, seminars, presentation of a trophy to the most outstanding Police Recruit, the payment of witness expenses and court cost, refreshments, postage and appearances at the Caribbean Court of Justice (CCJ), Judicial Committee of the Privy Council (JCPC), and the Inter-American Court on Human Rights (IACHR).

ATTORNEY GENERAL

Part I

Estimated amount required for year ending 31st March 2011 for the non-statutory expenditure of the Office of the Attorney General.

SEVENTY-SIX MILLION, FIVE HUNDRED AND NINETY-EIGHT
THOUSAND, EIGHT HUNDRED AND SIXTY DOLLARS
(\$76,598,860)

The mission of the Office of the Attorney General is to provide the administrative and legal framework for the efficient dispensation of Justice in accordance with the Laws of Barbados, as well as for the general economic and social development of Barbados and for the provision of social and essential services to ensure the security of the community and its citizens, and the safeguard of their rights.

The objectives of this department are as follows: –

1. To advise the Government on legal issues and maintain and keep the statute laws current.
2. To provide the legal and administrative framework for dispensing justice in accordance with the Laws of Barbados.
3. To give expression to constitutional and other rights, by ensuring that the rule of law is properly enforced at all times, in accordance with ideals cherished and developed in this country and other democracies.
4. To provide services to ensure the security of the community and of persons and the safeguard of their rights.
5. To provide for the law enforcement aspects of control of drug abuse and money laundering.
6. To assist Government in the modernisation of the Justice Sector.

NOTE: The Permanent Secretary, Office of the Attorney General is the Accounting Officer for Head 30.

30 ATTORNEY GENERAL	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0238 Police Complaints Authority	31,975	74,051	14,526	120,552	98,126	
0240 Forensic Services	1,391,971	541,771	138,821	2,072,563	2,484,493	9,500
0242 National Task Force on Crime Prevention	93,521	261,339	23,662	378,522	479,829	
0243 Payments under the Crown Proceedings Act					1,000,000	
0260 Project Office		336,981	21,624	358,605	45,453	
7075 General Management & Coordination Services	2,363,263	674,990	225,417	3,263,670	1,400,919	393,955
240 LEGAL SERVICES						
0245 Solicitor General's Chambers	1,893,043	311,586	133,456	2,338,085	596,027	
0246 Parliamentary Counsel Services	1,097,341	162,312	61,339	1,320,992	527,423	
241 LEGAL REGISTRATION SERVICES						
0247 Registration Department	2,687,187	481,541	258,404	3,427,132	634,231	
242 ADMINISTRATION OF JUSTICE						
0248 Supreme Court	1,995,688	340,270	198,677	2,534,635	2,497,843	
0249 Magistrates Courts	3,197,186	819,433	297,270	4,313,889	1,116,655	
0250 Process Serving	2,489,275	749,024	293,804	3,532,103	155,348	
0251 Community Legal Services Commission						2,436,043
244 POLICE SERVICES						
0255 Police Headquarters & Management	9,817,767	1,698,876	780,914	12,297,557	5,515,558	122,000
0256 General Police Services	55,259,537	18,132,391	6,187,103	79,579,031	8,953,617	
0257 Regional Police Training Centre						2,116,488
0258 Police Band	2,532,585	380,484	233,250	3,146,319	227,285	
0259 Traffic Warden Division	1,028,732	771,641	165,092	1,965,465	72,607	
245 LAW ENFORCEMENT						
0261 Anti-Money Laundering Program	437,034	35,461	27,518	500,013	204,616	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										12,106,187
				218,678						218,678
				4,566,556						4,566,556
				858,351						858,351
				1,000,000						1,000,000
				404,058						404,058
				5,058,544						5,058,544
										4,782,527
				2,934,112						2,934,112
				1,848,415						1,848,415
										4,061,363
				4,061,363						4,061,363
										16,586,516
				5,032,478						5,032,478
				5,430,544						5,430,544
				3,687,451						3,687,451
				2,436,043						2,436,043
										113,995,927
				17,935,115						17,935,115
				88,532,648						88,532,648
				2,116,488						2,116,488
				3,373,604						3,373,604
				2,038,072						2,038,072
										704,629
				704,629						704,629

	RECURRENT					
30 ATTORNEY GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
246 MODERNISATION OF ADMINISTRATION OF JUSTICE AND PENAL SERVICES 0262 IADB Justice Improvement Project		566,885	35,675	602,560	10,892,256	120,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT 8308 HIV/AIDS Prevention					63,000	
TOTAL	86,316,105	26,339,036	9,096,552	121,751,693	36,965,286	5,197,986

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				11,614,816						11,614,816
				63,000						63,000
				163,914,965						163,914,965

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7075 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	674,990	650,974	650,974	24,016	581,736
103 Employers Contributions	225,417	208,575	208,575	16,842	188,694
206 Travel	14,192	12,192	12,192	2,000	12,173
207 Utilities	235,650	235,650	235,650		353,086
208 Rental of Property	45,000	28,125	57,876	16,875	43,459
209 Library Books & Publications	26,730	30,730	30,730	-4,000	28,999
210 Supplies & Materials	80,000	64,781	64,781	15,219	72,633
211 Maintenance of Property	184,939	141,780	141,780	43,159	114,050
212 Operating Expenses	424,408	362,230	362,230	62,178	338,575
226 Professional Services	390,000	390,000	390,000		526,876
317 Subscriptions	393,955	281,837	281,837	112,118	139,452
626 Reimbursable Allowances					25,867
Total Non Statutory Recurrent Expenditure	2,695,281	2,406,874	2,436,625	288,407	2,425,601
Statutory Expenditure					
101 Statutory Personal Emoluments	2,363,263	2,408,970	2,408,970	-45,707	2,153,637
Total Statutory Expenditure	2,363,263	2,408,970	2,408,970	-45,707	2,153,637
Total Subprogram 7075 :	5,058,544	4,815,844	4,845,595	242,700	4,579,238

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0238 Police Complaints Authority					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	74,051	131,004	131,004	-56,953	83,187
103 Employers Contributions	14,526	13,990	13,990	536	7,732
206 Travel	3,000	3,000	3,000		
207 Utilities	20,070	20,070	20,070		20,018
208 Rental of Property	8,945	8,920	8,920	25	8,457
209 Library Books & Publications	1,387	1,387	1,387		
210 Supplies & Materials	3,000	3,991	3,991	-991	1,979
211 Maintenance of Property	9,724	13,724	13,724	-4,000	8,358
212 Operating Expenses	28,000	31,750	31,750	-3,750	16,437
226 Professional Services	24,000	24,000	24,000		
Total Non Statutory Recurrent Expenditure	186,703	251,836	251,836	-65,133	146,168
Statutory Expenditure					
101 Statutory Personal Emoluments	31,975	31,083	31,083	892	
Total Statutory Expenditure	31,975	31,083	31,083	892	
Total Subprogram 0238 :	218,678	282,919	282,919	-64,241	146,168

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0240 Forensic Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	541,771	183,831	534,945	357,940	524,356
103 Employers Contributions	138,821	105,967	134,375	32,854	127,531
206 Travel	17,000	15,000	15,000	2,000	14,666
207 Utilities	886,500	886,500	886,500		1,036,122
208 Rental of Property	41,020	38,000	57,009	3,020	150,344
209 Library Books & Publications	30,000	44,700	44,700	-14,700	27,544
210 Supplies & Materials	619,100	757,940	757,940	-138,840	726,138
211 Maintenance of Property	727,292	884,760	1,712,564	-157,468	522,795
212 Operating Expenses	58,581	100,000	100,000	-41,419	56,327
223 Structures	10,000	10,000	10,000		1,371
226 Professional Services	95,000	97,750	147,989	-2,750	167,808
317 Subscriptions	9,500	9,500	9,500		204
626 Reimbursable Allowances					5,553
Total Non Statutory Recurrent Expenditure	3,174,585	3,133,948	4,410,522	40,637	3,360,759
Statutory Expenditure					
101 Statutory Personal Emoluments	1,391,971	1,383,853	1,383,853	8,118	1,180,509
Total Statutory Expenditure	1,391,971	1,383,853	1,383,853	8,118	1,180,509
Total Subprogram 0240 :	4,566,556	4,517,801	5,794,375	48,755	4,541,268

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0242 National Task Force on Crime Prevention					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	261,339	261,251	261,251	88	241,944
103 Employers Contributions	23,662	22,805	22,805	857	22,515
206 Travel	18,000	14,400	14,400	3,600	13,014
207 Utilities	30,505	28,200	28,200	2,305	23,012
208 Rental of Property		10,000	10,000		1,846
209 Library Books & Publications	3,000	3,000	3,000		807
210 Supplies & Materials	10,636	20,050	20,050	-9,414	10,850
211 Maintenance of Property	10,000	11,700	11,700	-1,700	8,301
212 Operating Expenses	190,933	274,100	274,100	-83,167	279,613
223 Structures		3,000	3,000		6,000
226 Professional Services	216,755	364,000	364,000	-147,245	72,367
626 Reimbursable Allowances					6,059
Total Non Statutory Recurrent Expenditure	764,830	1,012,506	1,012,506	-234,676	686,327
Statutory Expenditure					
101 Statutory Personal Emoluments	93,521	92,037	92,037	1,484	88,428
Total Statutory Expenditure	93,521	92,037	92,037	1,484	88,428
Total Subprogram 0242 :	858,351	1,104,543	1,104,543	-233,192	774,755
Subprogram 0243 Payments under the Crown Proceedings Act					
Statutory Expenditure					
233 Statutory Crown Expenses	1,000,000	1,000,000	4,000,000		
333 Statutory Crown Expenses					5,441,630
Total Statutory Expenditure	1,000,000	1,000,000	4,000,000		5,441,630
Total Subprogram 0243 :	1,000,000	1,000,000	4,000,000		5,441,630

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0260 Project Office					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	336,981	374,168	374,168	-37,187	297,272
103 Employers Contributions	21,624	20,674	20,674	950	12,043
206 Travel	12,000	9,000	9,000	3,000	7,890
207 Utilities	1,500	1,500	1,500		1,227
208 Rental of Property	8,000	8,000	8,000		
209 Library Books & Publications	713	713	713		260
210 Supplies & Materials	10,000	8,275	8,275	1,725	8,531
211 Maintenance of Property	10,000	12,400	12,400	-2,400	8,447
212 Operating Expenses	3,240	3,400	3,400	-160	7,075
Total Non Statutory Recurrent Expenditure	404,058	438,130	438,130	-34,072	342,747
Total Subprogram 0260 :	404,058	438,130	438,130	-34,072	342,747

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
240 LEGAL SERVICES					
Subprogram 0245 Solicitor General's Chambers					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	311,586	319,924	337,073	-8,338	227,625
103 Employers Contributions	133,456	128,389	128,389	5,067	89,699
206 Travel	6,334	6,334	6,334		5,785
207 Utilities	38,765	38,765	38,765		41,597
208 Rental of Property	93,500	39,500	60,811	54,000	59,676
209 Library Books & Publications	50,000	100,000	100,000	-50,000	93,424
210 Supplies & Materials	57,206	54,370	54,370	2,836	22,490
211 Maintenance of Property	181,360	111,360	111,360	70,000	91,982
212 Operating Expenses	57,659	89,650	89,650	-31,991	71,255
226 Professional Services	111,203	211,203	211,203	-100,000	168,506
626 Reimbursable Allowances					15,535
Total Non Statutory Recurrent Expenditure	1,041,069	1,099,495	1,137,955	-58,426	887,573
Statutory Expenditure					
101 Statutory Personal Emoluments	1,893,043	2,377,171	2,377,171	-484,128	1,542,857
Total Statutory Expenditure	1,893,043	2,377,171	2,377,171	-484,128	1,542,857
Total Subprogram 0245 :	2,934,112	3,476,666	3,515,126	-542,554	2,430,430

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
240 LEGAL SERVICES					
Subprogram 0246 Parliamentary Counsel Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	162,312	323,419	323,419	-161,107	247,425
103 Employers Contributions	61,339	54,665	54,665	6,674	43,717
206 Travel	3,092	3,092	3,092		125
207 Utilities	40,991	40,891	40,891	100	16,710
208 Rental of Property					5,323
209 Library Books & Publications	30,000	53,700	53,700	-23,700	17,643
210 Supplies & Materials	40,423	57,875	57,875	-17,452	53,538
211 Maintenance of Property	45,000	54,862	54,862	-9,862	31,548
212 Operating Expenses	267,917	424,298	424,298	-156,381	152,839
226 Professional Services	100,000	356,764	356,764	-256,764	64,395
626 Reimbursable Allowances					10,603
Total Non Statutory Recurrent Expenditure	751,074	1,369,566	1,369,566	-618,492	643,863
Statutory Expenditure					
101 Statutory Personal Emoluments	1,097,341	1,093,541	1,093,541	3,800	880,501
Total Statutory Expenditure	1,097,341	1,093,541	1,093,541	3,800	880,501
Total Subprogram 0246 :	1,848,415	2,463,107	2,463,107	-614,692	1,524,364

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
241 LEGAL REGISTRATION SERVICES					
Subprogram 0247 Registration Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	481,541	422,221	422,221	59,320	254,839
103 Employers Contributions	258,404	243,349	243,349	15,055	213,896
206 Travel	5,000	5,000	5,000		333
207 Utilities	11,400	97,248	97,248	-85,848	66,187
208 Rental of Property	1,794	17,529	17,529	-15,735	19,919
209 Library Books & Publications	5,000	5,000	5,000		947
210 Supplies & Materials	83,280	85,156	100,156	-1,876	82,291
211 Maintenance of Property	488,757	108,960	108,960	379,797	278,828
212 Operating Expenses	39,000	195,971	195,971	-156,971	57,804
226 Professional Services					364,959
Total Non Statutory Recurrent Expenditure	1,374,176	1,180,434	1,195,434	193,742	1,340,003
Statutory Expenditure					
101 Statutory Personal Emoluments	2,687,187	2,595,431	2,595,431	91,756	2,361,790
Total Statutory Expenditure	2,687,187	2,595,431	2,595,431	91,756	2,361,790
Total Subprogram 0247 :	4,061,363	3,775,865	3,790,865	285,498	3,701,793

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
242 ADMINISTRATION OF JUSTICE					
Subprogram 0248 Supreme Court					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	340,270	253,247	302,291	87,023	204,690
103 Employers Contributions	198,677	208,298	208,298	-9,621	165,895
206 Travel	12,000	8,100	8,100	3,900	
207 Utilities	1,745,256	205,376	205,376	1,539,880	200,453
208 Rental of Property	48,000	56,155	56,155	-8,155	63,550
209 Library Books & Publications	123,000	173,000	173,000	-50,000	117,518
210 Supplies & Materials	95,260	57,418	57,418	37,842	42,673
211 Maintenance of Property	130,960	151,200	151,200	-20,240	116,746
212 Operating Expenses	258,367	283,201	283,201	-24,834	184,129
223 Structures	60,000				
226 Professional Services	25,000	20,000	20,000	5,000	9,179
626 Reimbursable Allowances					3,189
Total Non Statutory Recurrent Expenditure	3,036,790	1,415,995	1,465,039	1,560,795	1,108,023
Statutory Expenditure					
101 Statutory Personal Emoluments	1,995,688	1,995,688	1,995,688		1,746,517
Total Statutory Expenditure	1,995,688	1,995,688	1,995,688		1,746,517
Total Subprogram 0248 :	5,032,478	3,411,683	3,460,727	1,560,795	2,854,540

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
242 ADMINISTRATION OF JUSTICE					
Subprogram 0249 Magistrates Courts					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	819,433	869,247	869,247	-49,814	726,507
103 Employers Contributions	297,270	294,536	294,536	2,734	272,719
206 Travel	800	12,376	12,376	-11,576	4,719
207 Utilities	675,274	675,274	675,274		681,511
208 Rental of Property	70,490	96,861	96,861	-26,371	112,456
209 Library Books & Publications	15,000	15,000	15,000		6,875
210 Supplies & Materials	63,241	56,410	71,410	6,831	62,787
211 Maintenance of Property	93,100	92,070	123,814	1,030	56,464
212 Operating Expenses	187,250	227,250	227,250	-40,000	137,351
223 Structures	11,500				
226 Professional Services		12,000	12,000		
Total Non Statutory Recurrent Expenditure	2,233,358	2,351,024	2,397,768	-117,166	2,061,389
Statutory Expenditure					
101 Statutory Personal Emoluments	3,197,186	3,197,186	3,197,186		3,065,457
Total Statutory Expenditure	3,197,186	3,197,186	3,197,186		3,065,457
Total Subprogram 0249 :	5,430,544	5,548,210	5,594,954	-117,166	5,126,846

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
242 ADMINISTRATION OF JUSTICE					
Subprogram 0250 Process Serving					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	749,024	877,723	877,723	-128,699	498,650
103 Employers Contributions	293,804	296,430	296,430	-2,626	223,767
206 Travel	38,500	38,500	38,500		31,404
207 Utilities	46,304	76,523	76,523	-30,219	38,832
208 Rental of Property		2,071	2,071		1,236
210 Supplies & Materials	22,456	30,100	30,100	-7,644	27,866
211 Maintenance of Property	48,088	54,941	54,941	-6,853	39,237
212 Operating Expenses		10,000	10,000		5,501
Total Non Statutory Recurrent Expenditure	1,198,176	1,386,288	1,386,288	-176,041	866,493
Statutory Expenditure					
101 Statutory Personal Emoluments	2,489,275	2,954,962	2,954,962	-465,687	2,400,023
Total Statutory Expenditure	2,489,275	2,954,962	2,954,962	-465,687	2,400,023
Total Subprogram 0250 :	3,687,451	4,341,250	4,341,250	-641,728	3,266,516
Subprogram 0251 Community Legal Services Commission					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	2,436,043	2,908,119	2,908,119	-472,076	2,879,326
Total Non Statutory Recurrent Expenditure	2,436,043	2,908,119	2,908,119	-472,076	2,879,326
Total Subprogram 0251 :	2,436,043	2,908,119	2,908,119	-472,076	2,879,326

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
244 POLICE SERVICES					
Subprogram 0255 Police Headquarters & Management					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,698,876	1,593,414	2,017,211	105,462	1,612,967
103 Employers Contributions	780,914	742,204	742,204	38,710	590,223
206 Travel	845,315	825,316	989,714	19,999	823,363
207 Utilities	1,000,434	899,434	1,110,992	101,000	925,253
208 Rental of Property	246,979	249,179	249,179	-2,200	186,210
209 Library Books & Publications	18,800	25,800	25,800	-7,000	4,316
210 Supplies & Materials	220,190	454,773	454,773	-234,583	185,439
211 Maintenance of Property	2,149,500	4,340,968	4,340,968	-2,191,468	1,277,357
212 Operating Expenses	518,900	592,800	592,800	-73,900	430,481
223 Structures	138,000	323,000	323,000	-185,000	250,102
226 Professional Services	377,440	1,127,440	1,127,440	-750,000	687,637
317 Subscriptions	122,000	232,000	232,000	-110,000	206,640
Total Non Statutory Recurrent Expenditure	8,117,348	11,406,328	12,206,081	-3,288,980	7,179,985
Non Statutory Capital Expenditure					
785 Assets Under Construction		1,240,964	1,240,964		585,012
Total Non Statutory Capital Expenditure		1,240,964	1,240,964		585,012
Statutory Expenditure					
101 Statutory Personal Emoluments	9,817,767	9,820,525	9,820,525	-2,758	8,051,711
Total Statutory Expenditure	9,817,767	9,820,525	9,820,525	-2,758	8,051,711
Total Subprogram 0255 :	17,935,115	22,467,817	23,267,570	-3,291,738	15,816,707

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
244 POLICE SERVICES					
Subprogram 0256 General Police Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	18,132,391	18,198,580	18,198,580	-66,189	15,347,577
103 Employers Contributions	6,187,103	6,091,611	6,091,611	95,492	4,603,264
206 Travel	256,000	306,000	306,000	-50,000	304,123
207 Utilities	1,831,000	1,932,000	2,279,462	-101,000	2,232,622
210 Supplies & Materials	619,500	739,500	739,500	-120,000	652,268
211 Maintenance of Property	3,499,871	4,526,100	4,526,100	-1,026,229	4,716,361
212 Operating Expenses	2,647,246	3,375,670	3,375,670	-728,424	3,556,888
226 Professional Services	100,000	100,000	100,000		44,395
Total Non Statutory Recurrent Expenditure	33,273,111	35,269,461	35,616,923	-1,996,350	31,457,499
Statutory Expenditure					
101 Statutory Personal Emoluments	55,259,537	54,116,304	54,116,304	1,143,233	47,417,063
Total Statutory Expenditure	55,259,537	54,116,304	54,116,304	1,143,233	47,417,063
Total Subprogram 0256 :	88,532,648	89,385,765	89,733,227	-853,117	78,874,562
Subprogram 0257 Regional Police Training Centre					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	2,116,488	3,253,581	3,253,581	-1,137,093	3,439,779
Total Non Statutory Recurrent Expenditure	2,116,488	3,253,581	3,253,581	-1,137,093	3,439,779
Total Subprogram 0257 :	2,116,488	3,253,581	3,253,581	-1,137,093	3,439,779

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
244 POLICE SERVICES					
Subprogram 0258 Police Band					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	380,484	359,592	359,592	20,892	309,135
103 Employers Contributions	233,250	230,761	230,761	2,489	211,210
206 Travel	53,000	48,000	59,665	5,000	49,349
207 Utilities	41,410	33,774	41,746	7,636	33,250
208 Rental of Property	12,300	12,300	12,300		
209 Library Books & Publications	2,500	2,500	2,500		
210 Supplies & Materials	30,638	39,490	39,490	-8,852	39,353
211 Maintenance of Property	34,700	84,700	84,700	-50,000	15,055
212 Operating Expenses	28,737	52,137	52,137	-23,400	32,059
223 Structures	24,000				
Total Non Statutory Recurrent Expenditure	841,019	863,254	882,891	-46,235	689,412
Statutory Expenditure					
101 Statutory Personal Emoluments	2,532,585	2,537,809	2,537,809	-5,224	2,385,856
Total Statutory Expenditure	2,532,585	2,537,809	2,537,809	-5,224	2,385,856
Total Subprogram 0258 :	3,373,604	3,401,063	3,420,700	-51,459	3,075,267

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
244 POLICE SERVICES					
Subprogram 0259 Traffic Warden Division					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	771,641	747,922	747,922	23,719	432,969
103 Employers Contributions	165,092	164,775	164,775	317	126,011
206 Travel	13,665	13,665	13,665		11,649
207 Utilities	20,012	18,924	18,924	1,088	14,995
208 Rental of Property	6,191	6,191	6,191		6,150
210 Supplies & Materials		5,600	5,600		
211 Maintenance of Property	2,500	2,500	2,500		2,275
212 Operating Expenses	30,239	39,289	39,289	-9,050	5,180
Total Non Statutory Recurrent Expenditure	1,009,340	998,866	998,866	16,074	599,229
Statutory Expenditure					
101 Statutory Personal Emoluments	1,028,732	1,028,733	1,028,733	-1	960,221
Total Statutory Expenditure	1,028,732	1,028,733	1,028,733	-1	960,221
Total Subprogram 0259 :	2,038,072	2,027,599	2,027,599	16,073	1,559,450

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
245 LAW ENFORCEMENT					
Subprogram 0261 Anti-Money Laundering Program					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	35,461	24,818	24,818	10,643	8,923
103 Employers Contributions	27,518	26,274	26,274	1,244	16,123
206 Travel	500	500	500		
207 Utilities	46,618	46,418	46,418	200	50,280
209 Library Books & Publications	32,761	32,224	32,224	537	27,601
210 Supplies & Materials	9,768	9,343	9,343	425	10,528
211 Maintenance of Property	27,488	20,188	20,188	7,300	15,311
212 Operating Expenses	81,481	115,321	115,321	-33,840	102,202
226 Professional Services	6,000	11,000	11,000	-5,000	
626 Reimbursable Allowances					30,802
Total Non Statutory Recurrent Expenditure	267,595	286,086	286,086	-18,491	261,771
Statutory Expenditure					
101 Statutory Personal Emoluments	437,034	437,034	437,034		266,137
Total Statutory Expenditure	437,034	437,034	437,034		266,137
Total Subprogram 0261 :	704,629	723,120	723,120	-18,491	527,908

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 30 ATTORNEY GENERAL	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
246 MODERNISATION OF ADMINISTRATION OF JUSTICE AND PENAL SERVICES					
Subprogram 0262 IADB Justice Improvement Project					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	566,885	533,291	574,816	33,594	495,458
103 Employers Contributions	35,675	34,317	35,142	1,358	29,614
206 Travel	1,320	1,320	1,320		565
207 Utilities	51,907	49,878	49,878	2,029	38,914
209 Library Books & Publications	703,957	1,903	1,903	702,054	1,926
210 Supplies & Materials	10,634	11,213	11,213	-579	8,168
211 Maintenance of Property	26,872	28,390	28,390	-1,518	22,811
212 Operating Expenses	941,248	431,955	712,485	509,293	56,350
223 Structures	3,663,000	67,492	67,492	3,595,508	
226 Professional Services	5,493,318	1,747,944	1,747,944	3,745,374	363,585
315 Grants to Non-Profit Organisations	120,000	80,000	80,000	40,000	
Total Non Statutory Recurrent Expenditure	11,614,816	2,987,703	3,310,583	8,627,113	1,017,392
Total Subprogram 0262 :	11,614,816	2,987,703	3,310,583	8,627,113	1,017,392
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8308 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
226 Professional Services	63,000	63,000	63,000		
Total Non Statutory Recurrent Expenditure	63,000	63,000	63,000		
Total Subprogram 8308 :	63,000	63,000	63,000		

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Program Statement: *The purpose of this program is to provide for the general management of departments under the Office of the Attorney General.*

Subprogram 7075: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This Subprogram provides for the following:

- (a) Administration and execution of policies and programmes for the provision of legal and judicial services.
- (b) Supervision of the work of the departments and divisions of the Ministry in fulfilling statutory obligations and in the exercise of budgetary control over funds voted by Parliament.

Details of staff are shown at page 68 of the Schedule of Personal Emoluments.

- 210 – This item includes provision to purchase First Aid Medical Supplies, office supplies, stationery, computer supplies, office expenses, cleaning materials, toiletries, equipment and furniture, appliances, supplies for coffee machine, cutlery, crockery, water and incidental expenses.
- 211 – This item includes provision to maintain office equipment and furniture and upkeep of vehicle, insurance, cleaning services, purchase of petrol, and the general upkeep of office.
- 212 – This item includes provision for office decorations, postage, refreshments, contributions to the Disciplinary Committee of the Bar Association and the Family Law Council, cost of representation at and hosting of conferences, workshops and similar meetings locally and abroad, special events, student attachments, fees payable to the Family Law Council, expenses of relocation of offices, and PRDS related activities.
- 226 – Includes provision for the payment of fees to Consultants and lawyers locally and overseas, and the outsourcing of legal and IT support services; costs in respect of appeals to the Judicial Committee of the Privy Council/Caribbean Court of Justice and Inter-American Court of Human Rights.
- 317 – This item includes provision to pay subscriptions to the following Organization –
 - (a) Commonwealth Magistrates' Association.
 - (b) IMPACS.
 - (c) Caribbean Financial Action Task Force.
 - (d) Caribbean Association of Law Librarians.
 - (e) Commonwealth Lawyers' & Judges' Association.
 - (f) International Criminal Court.
 - (g) Coordinating Information Management Authority.
 - (h) EGMONT.
- 753 – Includes provision for the purchase of furniture.

EXPLANATORY NOTES

Subprogram 0238: POLICE COMPLAINTS AUTHORITY

Subprogram Statement: This subprogram provides for the establishment of a Committee and Office and to meet expenses of a Police Complaints Authority Act 2001 – Cap. 10.

Details of staff are shown at page 69 of the Schedule of Personal Emoluments.

- 210 – Includes provision for the purchase of stationery, toiletries, cleaning materials, computer supplies, furniture and equipment.
- 211 – Includes provision for repairs to equipment, the payment of Insurance, cleaning and, general maintenance.
- 212 – Includes provision for the payment of remuneration to Committee members and refreshments.
- 226 – Includes provision for the payment of security services.

EXPLANATORY NOTES

Subprogram 0240: FORENSIC SERVICES

Subprogram Statement: This Subprogram provides for:-

- (i) The general administration of a Forensic Sciences Centre.
- (ii) The analysis of evidence as submitted by both local and overseas requesting agencies.
- (iii) The offering of quality scientific evidence and expert testimony to the courts of law, law enforcement and official agencies.
- (iv) Advising the Royal Barbados Police Force on forensic aspects of criminal and civil proceedings.
- (v) The provision of Forensic Pathology services to assist in the investigation of causes of unnatural death.
- (vi) The provision of quality and chemical control systems to requesting agencies as part of disaster management protocols.

Details of Staff are shown at page 70 of the Schedule of the Personal Emoluments.

- 210 – Provision is made for the purchase of office supplies, stationery, cleaning materials incidentals, toiletries, office expenses, computer supplies, scientific laboratory supplies, medical supplies, protective hurricane supplies, and office equipment.
- 211 – Includes provision for the maintenance, insurance and upkeep of offices, office furniture, equipment, vehicle, instruments, the purchase of petrol and maintenance agreements.
- 212 – Includes provision for the postage of mail, hosting of local and overseas conferences and seminars, exhibitions, proficiency testing, other operating expenses, refreshments, Christmas expenses, brokerage fees and calibration.
- 223 – Includes provision for network, electrical cabling, and telephone wiring.
- 226 – Includes provision for the payment of fees to experts to assist in Network administration, DNA, ISO and instrumental protocols and training; training, student internship program. Also provides for payment to the Radiologist, scientific projects, Health and Safety Programme.
- 317 – Subscription to International Organisations.
- 752 – Includes provision for cameras and security equipment, laboratory equipment and computer hardware.

EXPLANATORY NOTES

Subprogram 0242: NATIONAL TASK FORCE ON CRIME PREVENTION

Subprogram Statement: The purposes of this Subprogram are: –

- (a) To gain a fuller understanding of the nature, extent and dimensions of criminality currently causing concern among the Barbadian population.
- (b) To scientifically identify the range of problem factors with respect to crime and criminality on the island.
- (c) To promote greater efficiency in the administration of justice by undertaking evaluative research of current systems of managing criminal justice data.
- (d) To devise appropriate intervention strategies based on the empirical findings of the Secretariat.

Details of staff are shown at page 71 of the Schedule of Personal Emoluments.

- 210 – Provision is made for the purchase of toiletries, computer supplies, stationery, cleaning materials, equipment and furniture.
- 211 – This item includes provision for the maintenance, insurance and upkeep of office furniture and equipment, cleaning and upkeep of offices.
- 212 – Includes provision for attendance at overseas and local workshops and meetings, postage, refreshments, promotion of seminars and various Anti-burglary and Crime Awareness projects with the objective of fighting crime, and student attachments.
- 223 – Includes provision for network cabling.
- 226 – Includes fees payable to consultants for schools and communities, Conflict Mediation and Evaluation Project, 2nd Barbados Crime Survey, and the Evaluation Project.
- 752 – Includes provision for the purchase of a Risograph and a desktop computer.

Subprogram 0243: PAYMENTS UNDER THE CROWN PROCEEDINGS ACT

Subprogram Statement: The Subprogram provides for Payments of damages and costs awarded against the crown.

- 233 – Provides for such payments of damages and costs awarded against the Crown.

EXPLANATORY NOTES

Subprogram 0260: PROJECT OFFICE

Subprogram Statement: The Subprogram provides for the following:–

- (a) Responsibility for the management of all capital and maintenance projects under the Office of the Attorney General and the Ministry of Home Affairs.

Details of staff are shown at page 72 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office supplies, stationery, computer supplies, office furniture and equipment, and computer equipment.
- 211 – Provides for insurance and maintenance of vehicle, repairs to office equipment, and the purchase of petrol.
- 212 – Provides for the payment of postage, protective clothing, and registration fees for Project Manager.

EXPLANATORY NOTES

Program 240: Legal Services

Program Statement: *The purpose of this program is to provide legal services to Government.*

Subprogram 0245: SOLICITOR GENERAL'S CHAMBERS

Subprogram Statement: The Subprogram provides for the following:

- (a) Providing legal advice and assistance to all Ministries and Departments, as well as some Statutory Bodies and Agencies of Government.
- (b) Representing the Crown and public officers in civil litigation.
- (c) Processing matters relating to the Public Trustee functions.
- (d) Providing other services including representation on various boards, committees, councils, delegations and carrying out special assignments.

Details of staff are shown at page 73 of the Schedule of Personal Emoluments.

- 210 – Includes provision for the purchase of cleaning materials, toiletries, stationery, computer and office supplies, computer equipment, equipment and furniture.
- 211 – Includes provision for the insurance of equipment and online catalogue software maintenance, maintenance of computers and other equipment, office furniture and cleaning.
- 212 – Includes provision to meet the cost of Bar Association fees payable by Government on behalf of the Legal Officers attached to the Legal Division and Attorney General, expenses of external photocopying, attendance at seminars and conferences, and relocation expenses.
- 226 – Includes provision for out sourcing of legal services, private investigators and doctors, required for verification of damages/claims.
- 752 – Includes provision for the purchase of computer hardware.
- 753 – Includes provision for the purchase of a conference table and a fireproof cabinet.
- 755 – Includes provision for the purchase of a Registry Procedural Program.

EXPLANATORY NOTES

Subprogram 0246: PARLIAMENTARY COUNSEL SERVICES

Subprogram Statement: The purposes of this Subprogram are:

- (a) Drafting and updating all Laws of Barbados.
- (b) The reform of legislation to reflect the status of Barbados as a modern, progressive democracy.

Details of staff are shown at page 74 of the Schedule of Personal Emoluments.

- 210 – Includes provision for the purchase of cleaning materials, toiletries, computer supplies, medical supplies, office supplies, stationery, computer equipment, furniture and equipment.
- 211 – Includes provision for insurance, upkeep of office equipment, plants and cleaning of office.
- 212 – Includes provision for attendance at seminars, conferences, etc., Bar Association Fees, reprinting of Laws of Barbados, updating of Laws of Barbados and relocation of office.
- 226 – Includes provision for the payment of fees to Consultants re: drafting of specialized legislation and outsourcing of other legal personnel; remuneration and allowances payable to the Law Reform Committee and Consultants on Legislative Drafting.
- 752 – Includes provision for the purchase of computer hardware.
- 753 – Includes provision for the purchase of a fireproof cabinet.

EXPLANATORY NOTES

Program 241: Legal Registration Services

Program Statement: *The primary purpose of this program is the timely and efficient administration of the Registrar's statutory functions under the Vital Statistics Registration Act, Cap. 192A and other enactments administered by the Department. The Program is also required to implement policies as directed by the Office of the Attorney General in respect of the administration of the Department.*

Subprogram 0247: REGISTRATION DEPARTMENT

Subprogram Statement: This sub-program provides for the following services:

- (a) Registration of professions, tradesmen and business persons;
- (b) Registration of births and stillbirths, deaths and marriages;
- (c) Recording of Deeds and the safekeeping of the wills of living persons;
- (d) Issuing of birth, death and marriage certificates and certified copies of recorded documents;
- (e) Performing notarial acts and issuing of Apostilles under the Hague Convention; and
- (f) Providing storage for the island's most vital records.

Details of staff are shown at page 75 of the Schedule of Personal Emoluments.

- 210 – Includes provision to purchase stationery, medical supplies, office supplies, office equipment, computer supplies, office furniture and fixtures, foodstuff, printing supplies and paper for certificates.
- 211 – Includes provision for the maintenance of vehicles, office furniture and equipment, and insurance coverage for the same, cleaning floors, carpets, windows and vaults, pest control maintenance, petrol, building maintenance and maintenance contracts.
- 212 – Includes provision to meet the cost of postage, continual Legal Education by attendance at seminars, workshops, Records Management Project, copying registers, and cost of freight.
- 752 – Provides for the purchase of computer hardware.

EXPLANATORY NOTES

Program 242: Administration of Justice

Subprogram Statement: The basic purpose of this program is to ensure that the Court system and the administration of justice functions speedily and effectively.

Subprogram 0248: SUPREME COURT

Subprogram Statement: Functions of this Subprogram are carried out in accordance with the *Supreme Court Judicature Act* Cap. 117A and other enactments conferring jurisdiction on the Registrar and the Judges of the Supreme Court.

- (a) The administration of Justice in general;
- (b) The issuing of Grants of Probate and Letters of Administration;
- (c) The Judicial Sale of Land and the processing of title suites;
- (d) The assessment and taxation of costs in Court cases;
- (e) The investment and payment of interest on monies held for minors;
- (f) The provision of a regime for the payment of monies into and out of Court and the investment of such monies under applicable Rules of Court; and
- (g) Provision for the maintenance of the Law Library.

Details of staff are shown at page 76 of the Schedule of Personal Emoluments.

- 210 – Includes provision for stationery, cleaning materials, computer supplies, multimedia supplies, printing supplies, medical supplies, office expenses, office supplies, cutlery and crockery, and computer equipment.
- 211 – Includes provision for the maintenance of office furniture and equipment, insurance of equipment, law books and vehicle, upkeep of offices, service contracts/maintenance, lubricants and petrol.
- 212 – Includes provision for Jurors' expenses, probate advertising, postage, refreshments, and the provision of continual legal education by attendance at conferences, meetings, seminars, and storage of documents.
- 223 – Includes provision for network cabling, security systems and devices.
- 226 – Includes provision for the payment of consultancy fees.
- 752 – Includes provision for the purchase of computer hardware.

EXPLANATORY NOTES

Subprogram 0249: MAGISTRATES COURTS

Subprogram Statement: This Subprogram is carried out in accordance with the provision of the *Magistrates Jurisdiction and Procedure Act*, Cap. 116A and the *Coroners Act*, Cap. 113.

The subprogram provide for:

- (a) The issuing of certificates for liquor licences, dealers in old metal and bailiffs;
- (b) The keeping of records of magisterial cases; and
- (c) The performing of civil marriage ceremonies.

Details of staff are shown at page 77 of the Schedule of Personal Emoluments.

- 210 – Includes provision for stationery, office supplies, computer supplies, medical supplies, short life supplies, cleaning materials, calculators, office furniture and equipment, office expenses and appliances.
- 211 – Includes provision for the maintenance of office furniture and equipment, the upkeep of grounds, offices and vehicle; the insurance of equipment and vehicle, and cash-in-transit, support for maintenance software; petroleum products and maintenance contracts.
- 212 – Includes provision for the payment of fees for post mortem examinations, Liquor License fees, bank charges, postage and security transfer of revenue.
- 223 – Includes provision for point to point link.
- 751 – Includes provision for building improvement.

EXPLANATORY NOTES

Subprogram 0250: PROCESS SERVING

Subprogram Statement: This Subprogram is carried out in accordance with the *Court Process Act*, Cap. 111A and provides for:

- (a) The service of Writs, Petitions and Subpoenas;
- (b) The execution of Warrants of Arrest, Levies, Writs of Possession and Land Notices;
- (c) The valuation of real estate and chattels;
- (d) The conducting of Sales; and
- (e) The supervision of the administration of Capital Punishment.

Details of staff are shown at page 78 of the Schedule of Personal Emoluments.

- 210 – Includes provision for office supplies, office equipment, computer supplies, medical supplies, stationery, office expenses, and office furniture and fixtures.
- 211 – Includes provision for the maintenance of the office equipment, office furniture and vehicles, payment of insurance and for the supply of petrol.
- 752 – Includes provision for the purchase of security equipment.

Subprogram 0251: COMMUNITY LEGAL SERVICES COMMISSION

Subprogram Statement: The purposes of this Subprogram are:

- (a) to assist in the payment of legal fees for Criminal Cases and Civil Cases; and
 - (b) payments of personal emoluments and office expenses.
- 316 – Provides for the payment of legal fees for criminal and civil cases and payments for victims of crime, related staff and other expenses.

EXPLANATORY NOTES

Program 244: Police Services

Program Statement: *The purpose of this program is to provide the highest quality police service in partnership with our community to ensure a safe and stable environment.*

Subprogram 0255: POLICE HEADQUARTERS AND MANAGEMENT

Subprogram Statement: *This subprogram provides for the following:*

- (a) General Management of Police Services in accordance with the Police Act (Cap. 167);
- (b) Administration and Supervision of operating divisions throughout the island;
- (c) Provision of centralized services such as office management, accounting, personnel administration and the control of central maintenance services;

Details are shown at pages 79 and 80 the Schedule of Personal Emoluments.

- 210 – Includes provision to purchase cleaning materials and toiletries, office equipment, office furniture and fixtures, cinematography and photographic accessories, haberdashery, house wares, horses and dogs, appliances, office, computer, medical and miscellaneous supplies.
- 211 – Includes provision for expenses, services and materials employed to maintain, repair and upkeep of buildings, grounds, gardens, office and workshop equipment, furniture, furnishings and instruments. Provision is also included to meet the cost of insurance for furniture and equipment, and the purchase of spare parts.
- 212 – Includes provision for refreshments and expenses of local meetings, Crop-Over and other major events. It also includes provision for reimbursement of medical expenses, glasses and driver's license fees to members of the Force; purchase of hurricane supplies, provision of uniforms including personalized body armour to members of the Force. It also includes provision for expenses of overseas meetings and conferences, expenses of the Police Cadet Scheme and other operating expenses.
- 223 – Includes provision for fees for network and electrical cabling, telephone installation, and the installation of security systems and devices.
- 226 – Provides for fees for professional services rendered by consultants, medical and other resource personnel.
- 317 – Includes provision for subscriptions to Interpol, ACCP and various associations.
- 751 – Includes provision for the purchase and installation of air conditioning units.
- 752 – Includes provision for the purchase of security, survey and office equipment and computer hardware.
- 755 – Includes provision for the purchase of software.

EXPLANATORY NOTES

Subprogram 0256: GENERAL POLICE SERVICES

Subprogram Statement: The function of this Subprogram is to:

- (a) preserve the peace, prevent and detect crime and other contraventions of the *Laws of Barbados*;
- (b) control and regulate traffic on all highways and public places; and

This Subprogram also provides for the staffing and operational costs of police stations.

Details of staff are shown at page 81 the Schedule of Personal Emoluments.

- 210 – This item includes provision for purchase of office, computer, printing and cleaning, canine and horses and laboratory supplies, stationery, animal fodder and food, drugs, film, linen and drapery, ammunition, cutlery, crockery and miscellaneous.
- 211 – This item includes provision for expenses, services and materials to maintain, repair and upkeep of buildings, grounds, gardens, office and workshop equipment, furniture, furnishings, instruments and vehicles. It also includes provision to meet the cost of insurance for vehicles, furniture and equipment, the purchase of spare parts, gasoline, lubricants, oils, tyres and batteries and repairs to leather articles of uniforms.
- 212 – This item includes provision for reimbursement of medical, dental and glasses expenses, provision of uniforms including personalized body armour, maintenance of prisoners, rewards, community relations, advertising, burials, removal of corpses, refreshments, legal representation, witness expenses, crime prevention activities, extradition expenses and incidentals.
- 226 – Includes provision for professional services rendered by legal, medical and psychological practitioners, resource personnel and forensic and diagnostic analysts.
- 756 – Includes provision for the purchase of a horse trailer and vehicles.

EXPLANATORY NOTES

Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

Subprogram Statement: This Subprogram provides for:

- (a) the professional training of recruits from Barbados and other contributing islands in the region and refresher and senior courses for members of the Force in Barbados and the region. The cost of overseas training which is not met by the Training Division for the Force. The cost of training recruits and other members of the Police Forces from other territories is recoverable;
 - (b) the training of personnel from other government departments. This cost is fully recoverable;
 - (c) the staffing, general management and operating cost of the Centre;
 - (d) the cost of physical training for members of the Royal Barbados Police Force.
- 316 – Includes provision for the expenses of operating this institution, overseas/local training and physical training for members of the Force and civilian members of the Police Department.

Subprogram 0258: POLICE BAND

Subprogram Statement: This Subprogram provides for:–

- (a) the General Management of the Police Band in accordance with Section 42 of the Police Act (Cap. 167);
- (b) Planning for the performing at various functions for the benefit of the public and in particular the community outreach efforts of the Forces;
- (c) The staffing and operational cost of the Band apprentices; and
- (d) The purchase and maintenance of musical instruments and accessories.

Details of staff are shown at page 82 of the Schedule of Personal Emoluments.

- 210 – This item includes provision for the purchase first aid, cleaning, medical, computer and office supplies, stationery, accessories for musical instruments, linen and drapery, kitchen and tableware, office equipment, office furniture and fixtures, music stands, folios and band banners.
- 211 – This item includes provision for expenses, services and materials employed to maintain the band headquarters, grounds, gardens, equipment and furniture, furnishings and to meet the cost of service agreements in respect of equipment. It also includes provision to meet the cost of insurance premiums for musical instruments and vehicles and the cleaning of the Band facilities.
- 212 – This item includes provision for payment of examination fees for Band members, refreshment and miscellaneous expenses, purchase of uniforms and medical expenses.
- 752 – Includes the provision for the purchase of new musical equipment and a laptop computer.

EXPLANATORY NOTES

Subprogram 0259: TRAFFIC WARDEN DIVISION

Subprogram Statement: This Subprogram is concerned with the staffing and maintenance of the Public car parks, and with the regulation of street parking throughout the Island.

Details of staff are shown at page 83 of the Schedule of Personal Emoluments.

- 211 – This item includes provision for the purchase of material for the use in the general upkeep of the car parks.
- 212 – This item includes provision for the purchase of tickets and uniforms.

EXPLANATORY NOTES

Program 245: Law Enforcement

Program Statement: *The purpose of this program is to maintain effective mechanisms to develop, strengthen and manage Barbados' anti-money laundering and anti-terrorist financing infrastructure, as well as dealing with any suspected cases of money laundering or the financing of terrorism. It also serves to ensure Barbados' compliance with international standards that govern these subject areas.*

Subprogram 0261: ANTI-MONEY LAUNDERING PROGRAM

Subprogram Statement: The purposes of this Subprogram are:

- (a) The general management and function of the Anti-Money Laundering Authority and the Financial Intelligence Unit.
- (b) To facilitate the work of the Financial Intelligence Unit in supervising financial institutions and investigating suspected cases of money laundering and the financing of terrorism;
- (c) To prevent and/or control money laundering and the financing of terrorism through the collection and analysis of financial intelligence and the facilitation of all legitimate and appropriate anti-money laundering and counter financing of terrorism efforts; and
- (d) The facilitation of international financial intelligence exchange in accordance with the money Laundering and Financing of Terrorism (Prevention and Control) Act, Cap. 129, treaties and agreements.

Details of staff are shown at page 84 of the Schedule of Personal Emoluments.

- | | | |
|-----|---|--|
| 210 | – | Provides for the purchase of toiletries, cleaning materials, stationery, software, computer supplies and other incidentals. |
| 211 | – | This item includes provision for the maintenance, insurance and upkeep of office furniture and equipment, vehicle, the purchase of petrol, cleaning of office, and the maintenance of alarm systems. |
| 212 | – | Provides for remuneration to members of the Board, conferences, seminars, workshops, postage and refreshments, rental of mailbox and Bar Association fees. |
| 226 | – | Includes provision for costs associated with public education. |
| 752 | – | Includes provision for a data safe. |
| 755 | – | Includes provision for purchase and upgrade of computer software. |

EXPLANATORY NOTES

Program 246: Modernization of Administration of Justice and Penal System

Program Statement: *To Modernize and improve the efficiency of the Justice Sector through the implementation of better information management; effective administrative procedures, increased use of alternatives to sentencing and rehabilitation of offenders in an effort to reduce recidivism and reduce the economic and social costs of imprisonment.*

Subprogram 0262: IADB JUSTICE IMPROVEMENT PROJECT

Subprogram Statement: The purposes of this Subprogram are:

- (a) To strengthen and modernise the justice sector by improving the efficiency of departments: –
 - Through a well coordinated integrated information system and improved court management systems;
 - Ensure the effective use of rehabilitation and alternatives to sentencing thereby reducing the economic and social costs associated with sentencing.
- (b) To improve relationships between government and Civil Society Organisations through programs aimed at improving justice.

Details of staff are shown at page 85 of the Schedule of Personal Emoluments.

- 210 – This item includes provision for the purchase first aid supplies, cleaning, office and computer supplies not obtainable from the Chief Supply Officer.
- 211 – This item includes provision for the maintenance of office equipment and furniture, upkeep of office and to meet the cost of service agreements in respect of computers printers and photocopier. It also includes provision to meet the cost of insurance and maintenance for motor vehicle.
- 212 – Provides for such payments involved in the effort to modernise the justice system.
- 223 – This item includes provision for the leasing of office space to provide accommodation for the Office of the Attorney General.
- 226 – Provides for professional services for consultancies to undertake the conversion of laws for the Chief Parliamentary Council, the Integrated Justice Information System, Rehabilitation training, the design of juvenile corrections facilities and technical assistance in project evaluation.
- 752 – This item provides for the purchase of agricultural machinery for the prison farm, computer hardware, the Integrated Justice Information System and the conversion of laws for the Chief Parliamentary Council.
- 755 – This item provides for the purchase of software for the Integrated Justice Information System and the conversion of laws for the Chief Parliamentary Council.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Program Statement: *The purpose of the programme is to assist in the fight, control, treatment, care, support and prevention of HIV/AIDS.*

Subprogram 8308: HIV/AIDS PREVENTION

Subprogram Statement: The subprogram involves the control and prevention of HIV/AIDS:

- (a) By introducing a well coordinated integrated systems programme involving substance abuse and HIV/AIDS in the education program;
- (b) To disseminate through the media, specific communication tools to reinforce HIV/AIDS on-going education.

226 – Provides for consultancy services.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Ministry of Foreign Affairs and Foreign Trade in relation to the direction, formulation and implementation of foreign policy, the accommodation for diplomatic posts abroad, the facilitation of the development of Barbados' international trade, particularly its export trade, and to strategically position Barbados to operate in and derive the maximum trade benefits from a changing global economic environment.

FIFTY-SIX MILLION, THREE HUNDRED AND SIXTY-THREE THOUSAND,
NINE HUNDRED AND THIRTY-EIGHT DOLLARS
(\$56,363,938)

The objectives of this Ministry are as follows:

1. To protect and preserve national sovereignty and security.
2. To protect and promote the interest and welfare of Barbadians abroad.
3. To co-ordinate the international relations of Barbados.
4. To enlarge Barbados' regional economic space.
5. To equip Barbados to secure its future in the global economy.
6. To promote the political, economic and cultural interests of Barbados in other countries and in international organisations.
7. To establish and preserve harmonious relations with foreign governments.
8. To cooperate with like-minded countries to advance the concepts of morality, justice and respect for human rights and democracy in international affairs.
9. To restructure, modernise and strengthen the Foreign Service of Barbados.
10. To promote facilitate the development of a viable and vibrant export trade for Barbados.
11. To secure and maintain adequate access to the global market place for Barbados' goods and services.
12. To promote and defend Barbados' trade interest at both the regional and international levels.
13. To undertake the implementation of regional and international obligations in the area of trade.

NOTES: The Permanent Secretary, Ministry of Foreign Affairs is the Accounting Officer for Foreign Affairs and the Overseas Missions. Head 32.

The Permanent Secretary, Foreign Trade is the Accounting Officer for Foreign Trade. Head 32.

32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY						
0060 Overseas Missions - United Kingdom		2,761,974	191,640	2,953,614	1,933,764	
0061 Overseas Missions - Washington		2,414,435	16,440	2,430,875	1,518,628	
0062 Overseas Missions - Canada		957,706	28,800	986,506	1,031,600	
0063 Overseas Missions - Brussels		1,703,212	184,073	1,887,285	973,247	
0064 Overseas Missions - Venezuela		907,631		907,631	737,300	
0065 Overseas Missions - New York		1,202,620	38,380	1,241,000	1,188,545	
0066 Overseas Missions - United Nations		1,533,763	23,945	1,557,708	1,226,002	
0067 Overseas Missions - Toronto		944,528	48,000	992,528	1,519,847	
0068 Overseas Missions - Miami		1,298,299	28,785	1,327,084	2,114,200	
0069 Overseas Missions - Geneva		2,861,696		2,861,696	1,307,677	
0070 Overseas Missions - Brazil		902,362		902,362	1,184,000	
0075 Overseas Missions - Peoples Republic of China		1,441,319		1,441,319	1,711,500	
0076 Overseas Missions - Cuba		1,159,296		1,159,296	775,500	
7080 General Management, Coordination & Overseas Missions	5,883,230	1,379,725	665,247	7,928,202	9,267,055	2,084,773
7081 Foreign Trade	1,078,805	705,227	112,791	1,896,823	910,100	3,368,306
TOTAL	6,962,035	22,173,793	1,338,101	30,473,929	27,398,965	5,453,079

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										63,325,973
				4,887,378						4,887,378
				3,949,503						3,949,503
				2,018,106						2,018,106
				2,860,532						2,860,532
				1,644,931						1,644,931
				2,429,545						2,429,545
				2,783,710						2,783,710
				2,512,375						2,512,375
				3,441,284						3,441,284
				4,169,373						4,169,373
				2,086,362						2,086,362
				3,152,819						3,152,819
				1,934,796						1,934,796
				19,280,030						19,280,030
				6,175,229						6,175,229
				63,325,973						63,325,973

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 7080 General Management, Coordination & Overseas Missions					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,379,725	1,377,505	1,377,505	2,220	
103 Employers Contributions	665,247	584,239	584,239	81,008	
206 Travel	240,000	1,750,000	1,750,000	-1,510,000	
207 Utilities	458,400	542,420	558,700	-84,020	
208 Rental of Property	4,550,000	3,175,500	5,590,280	1,374,500	
209 Library Books & Publications	50,000	62,000	62,000	-12,000	
210 Supplies & Materials	157,000	145,700	145,700	11,300	
211 Maintenance of Property	347,700	517,400	517,400	-169,700	
212 Operating Expenses	2,800,500	1,885,202	1,885,202	915,298	
226 Professional Services	613,455	1,620,000	1,620,000	-1,006,545	
230 Contingencies	50,000	50,000	50,000		
317 Subscriptions	2,084,773	2,110,773	2,110,773	-26,000	
626 Reimbursable Allowances					14,536
Total Non Statutory Recurrent Expenditure	13,396,800	13,820,739	16,251,799	-423,939	14,536
Statutory Expenditure					
101 Statutory Personal Emoluments	5,883,230	5,862,123	5,862,123	21,107	
Total Statutory Expenditure	5,883,230	5,862,123	5,862,123	21,107	
Total Subprogram 7080 :	19,280,030	19,682,862	22,113,922	-402,832	14,536

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 7081 Foreign Trade					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	705,227	504,437	504,437	200,790	
103 Employers Contributions	112,791	97,541	97,541	15,250	
206 Travel	2,000	5,000	5,000	-3,000	
207 Utilities	84,100	38,280	51,080	45,820	
208 Rental of Property	10,000	21,000	21,000	-11,000	
209 Library Books & Publications	9,000	12,500	12,500	-3,500	
210 Supplies & Materials	15,000	31,000	76,450	-16,000	
211 Maintenance of Property	40,000	47,500	47,500	-7,500	
212 Operating Expenses	500,000	759,800	759,800	-259,800	
226 Professional Services	250,000	150,000	240,000	100,000	
317 Subscriptions	3,368,306	3,368,306	3,368,306		
Total Non Statutory Recurrent Expenditure	5,096,424	5,035,364	5,183,614	61,060	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,078,805	1,075,622	1,075,622	3,183	
Total Statutory Expenditure	1,078,805	1,075,622	1,075,622	3,183	
Total Subprogram 7081 :	6,175,229	6,110,986	6,259,236	64,243	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 0060 Overseas Missions - United Kingdom					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	2,761,974	2,759,655	2,759,655	2,319	
103 Employers Contributions	191,640	208,271	208,271	-16,631	
206 Travel	76,028	123,146	123,146	-47,118	
207 Utilities	301,815	350,713	350,713	-48,898	
208 Rental of Property	70,000	82,374	82,374	-12,374	
209 Library Books & Publications	14,888	14,888	14,888		
210 Supplies & Materials	100,000	115,202	115,202	-15,202	
211 Maintenance of Property	971,033	1,121,790	1,121,790	-150,757	
212 Operating Expenses	400,000	413,271	413,271	-13,271	
Total Non Statutory Recurrent Expenditure	4,887,378	5,189,310	5,189,310	-301,932	
Total Subprogram 0060 :	4,887,378	5,189,310	5,189,310	-301,932	
Subprogram 0061 Overseas Missions - Washington					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	2,414,435	2,451,255	2,451,255	-36,820	
103 Employers Contributions	16,440				
206 Travel	41,000	125,000	125,000	-84,000	
207 Utilities	171,640	159,739	231,459	11,901	
208 Rental of Property	114,400	153,400	153,400	-39,000	
209 Library Books & Publications	11,588	10,544	10,544	1,044	
210 Supplies & Materials	75,000	65,560	65,560	9,440	
211 Maintenance of Property	380,000	355,925	355,925	24,075	
212 Operating Expenses	725,000	639,858	639,858	85,142	
Total Non Statutory Recurrent Expenditure	3,949,503	3,961,281	4,033,001	-28,218	
Total Subprogram 0061 :	3,949,503	3,961,281	4,033,001	-28,218	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 0062 Overseas Missions - Canada					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	957,706	925,635	925,635	32,071	
103 Employers Contributions	28,800	49,753	49,753	-20,953	
206 Travel	8,000	153,232	153,232	-145,232	
207 Utilities	91,100	94,600	94,600	-3,500	
208 Rental of Property	451,000	411,248	411,248	39,752	
209 Library Books & Publications	6,500	7,800	7,800	-1,300	
210 Supplies & Materials	50,000	63,900	63,900	-13,900	
211 Maintenance of Property	200,000	285,306	285,306	-85,306	
212 Operating Expenses	225,000	205,380	205,380	19,620	
Total Non Statutory Recurrent Expenditure	2,018,106	2,196,854	2,196,854	-178,748	
Total Subprogram 0062 :	2,018,106	2,196,854	2,196,854	-178,748	
Subprogram 0063 Overseas Missions - Brussels					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,703,212	1,693,919	1,693,919	9,293	
103 Employers Contributions	184,073	179,308	179,308	4,765	
206 Travel	112,050	263,000	263,000	-150,950	
207 Utilities	120,450	123,347	123,347	-2,897	
208 Rental of Property	332,497	296,370	296,370	36,127	
209 Library Books & Publications	18,800	19,800	19,800	-1,000	
210 Supplies & Materials	64,450	57,870	57,870	6,580	
211 Maintenance of Property	125,000	184,450	184,450	-59,450	
212 Operating Expenses	200,000	163,060	163,060	36,940	
Total Non Statutory Recurrent Expenditure	2,860,532	2,981,124	2,981,124	-120,592	
Total Subprogram 0063 :	2,860,532	2,981,124	2,981,124	-120,592	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 0064 Overseas Missions - Venezuela					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	907,631	893,590	893,590	14,041	
206 Travel	37,000	200,000	200,000	-163,000	
207 Utilities	50,832	37,029	37,029	13,803	
208 Rental of Property	318,261	301,719	301,719	16,542	
209 Library Books & Publications	9,950	9,000	9,000	950	
210 Supplies & Materials	36,205	22,605	22,605	13,600	
211 Maintenance of Property	125,052	88,303	88,303	36,749	
212 Operating Expenses	160,000	133,017	133,017	26,983	
Total Non Statutory Recurrent Expenditure	1,644,931	1,685,263	1,685,263	-40,332	
Total Subprogram 0064 :	1,644,931	1,685,263	1,685,263	-40,332	
Subprogram 0065 Overseas Missions - New York					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,202,620	1,151,790	1,151,790	50,830	
103 Employers Contributions	38,380				
206 Travel	28,550	110,050	110,050	-81,500	
207 Utilities	99,000	130,000	130,000	-31,000	
208 Rental of Property	123,450	112,450	112,450	11,000	
209 Library Books & Publications	7,045	5,045	5,045	2,000	
210 Supplies & Materials	80,500	107,500	107,500	-27,000	
211 Maintenance of Property	300,000	783,185	783,185	-483,185	
212 Operating Expenses	550,000	599,980	599,980	-49,980	
Total Non Statutory Recurrent Expenditure	2,429,545	3,000,000	3,000,000	-608,835	
Total Subprogram 0065 :	2,429,545	3,000,000	3,000,000	-608,835	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 0066 Overseas Missions - United Nations					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,533,763	1,447,247	1,447,247	86,516	
103 Employers Contributions	23,945	6,414	6,414	17,531	
206 Travel	52,285	217,000	217,000	-164,715	
207 Utilities	125,200	127,100	127,100	-1,900	
208 Rental of Property	94,430	118,750	118,750	-24,320	
209 Library Books & Publications	6,000	5,500	5,500	500	
210 Supplies & Materials	127,700	132,200	132,200	-4,500	
211 Maintenance of Property	370,387	416,147	416,147	-45,760	
212 Operating Expenses	450,000	529,642	529,642	-79,642	
Total Non Statutory Recurrent Expenditure	2,783,710	3,000,000	3,000,000	-216,290	
Total Subprogram 0066 :	2,783,710	3,000,000	3,000,000	-216,290	
Subprogram 0067 Overseas Missions - Toronto					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	944,528	927,990	927,990	16,538	
103 Employers Contributions	48,000	51,276	51,276	-3,276	
206 Travel	30,875	94,500	94,500	-63,625	
207 Utilities	70,000	72,500	72,500	-2,500	
208 Rental of Property	1,044,972	1,044,472	1,044,472	500	
209 Library Books & Publications	4,000	4,000	4,000		
210 Supplies & Materials	45,000	48,650	48,650	-3,650	
211 Maintenance of Property	125,000	148,376	148,376	-23,376	
212 Operating Expenses	200,000	207,880	207,880	-7,880	
Total Non Statutory Recurrent Expenditure	2,512,375	2,599,644	2,599,644	-87,269	
Total Subprogram 0067 :	2,512,375	2,599,644	2,599,644	-87,269	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 0068 Overseas Missions - Miami					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,298,299	1,239,745	1,239,745	58,554	
103 Employers Contributions	28,785				
206 Travel	35,000	130,000	130,000	-95,000	
207 Utilities	187,000	181,000	181,000	6,000	
208 Rental of Property	637,000	717,000	717,000	-80,000	
209 Library Books & Publications	6,500	7,500	7,500	-1,000	
210 Supplies & Materials	80,000	75,500	75,500	4,500	
211 Maintenance of Property	518,700	485,700	485,700	33,000	
212 Operating Expenses	650,000	556,000	556,000	94,000	
Total Non Statutory Recurrent Expenditure	3,441,284	3,392,445	3,392,445	20,054	
Total Subprogram 0068 :	3,441,284	3,392,445	3,392,445	20,054	
Subprogram 0069 Overseas Missions - Geneva					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	2,861,696	2,893,779	2,893,779	-32,083	
103 Employers Contributions		13,728	13,728		
206 Travel	26,300	60,000	60,000	-33,700	
207 Utilities	108,800	86,950	86,950	21,850	
208 Rental of Property	617,060	353,619	559,494	263,441	
209 Library Books & Publications	13,622	13,622	13,622		
210 Supplies & Materials	42,745	38,000	38,000	4,745	
211 Maintenance of Property	124,150	112,831	112,831	11,319	
212 Operating Expenses	375,000	343,975	343,975	31,025	
Total Non Statutory Recurrent Expenditure	4,169,373	3,916,504	4,122,379	266,597	
Total Subprogram 0069 :	4,169,373	3,916,504	4,122,379	266,597	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 0070 Overseas Missions - Brazil					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	902,362	872,464	872,464	29,898	
206 Travel	40,000	40,000	40,000		
207 Utilities	50,000	30,000	30,000	20,000	
208 Rental of Property	735,000	170,000	170,000	565,000	
209 Library Books & Publications	10,000	10,000	10,000		
210 Supplies & Materials	141,500	100,000	100,000	41,500	
211 Maintenance of Property	87,500	30,000	30,000	57,500	
212 Operating Expenses	120,000	120,000	120,000		
Total Non Statutory Recurrent Expenditure	2,086,362	1,372,464	1,372,464	713,898	
Total Subprogram 0070 :	2,086,362	1,372,464	1,372,464	713,898	
Subprogram 0075 Overseas Missions - Peoples Republic of China					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,441,319	1,342,241	1,342,241	99,078	
206 Travel	100,000	40,000	40,000	60,000	
207 Utilities	150,000	30,000	30,000	120,000	
208 Rental of Property	810,000	170,000	199,500	640,000	
209 Library Books & Publications	10,000	10,000	10,000		
210 Supplies & Materials	255,500	100,000	164,750	155,500	
211 Maintenance of Property	126,000	30,000	30,000	96,000	
212 Operating Expenses	260,000	120,000	120,000	140,000	
Total Non Statutory Recurrent Expenditure	3,152,819	1,842,241	1,936,491	1,310,578	
Total Subprogram 0075 :	3,152,819	1,842,241	1,936,491	1,310,578	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 0076 Overseas Missions - Cuba					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,159,296	1,096,066	1,096,066	63,230	
206 Travel	40,000	40,000	40,000		
207 Utilities	50,000	30,000	30,000	20,000	
208 Rental of Property	307,000	170,000	170,000	137,000	
209 Library Books & Publications	10,000	10,000	10,000		
210 Supplies & Materials	141,500	100,000	100,000	41,500	
211 Maintenance of Property	90,000	30,000	30,000	60,000	
212 Operating Expenses	137,000	120,000	120,000	17,000	
Total Non Statutory Recurrent Expenditure	1,934,796	1,596,066	1,596,066	338,730	
Total Subprogram 0076 :	1,934,796	1,596,066	1,596,066	338,730	

EXPLANATORY NOTES

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 7080: GENERAL MANAGEMENT COORDINATION AND OVERSEAS MISSIONS (HEADQUARTERS)

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

Details of staff are shown on pages 86 – 87 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.
- 752 – Provision is made for the completion of the Video Conferencing and VOIP Installations at Missions including the Embassies in China, Brazil and Cuba.
- 753 – Provides for the upgrade of the Virtual Private Network/WAN.
- 755 – Provides for the purchase of Document Management Software for the Ministry.
- 756 – Provision is made for the replacement of vehicles.

EXPLANATORY NOTES

Subprogram 7081: FOREIGN TRADE

Subprogram Statement: The objectives of this program are:

- (a) To promote and facilitate the development of viable and vibrant export trade for Barbados.
- (b) Negotiation of bilateral and multilateral arrangements which facilitate the access of locally produced goods and services in overseas markets.
- (c) Overseeing and monitoring the implementation of multilateral trade and economic agreements in which Barbados participates.
- (d) To promote and defend Barbados' trade interest at both the regional and international levels.
- (e) To undertake the implementation of regional and international obligations in the area of trade.

Details are shown at page 101 of the Schedule of Personal Emoluments.

- 212 – Provides for hosting and attendance at seminars/conferences, hospitality, public relations, trade meetings and miscellaneous expenditure.
- 317 – Provides for subscriptions and contributions to CARICOM Secretariat, Caribbean Export Development Agency, ACP, and GATT/WTO.

EXPLANATORY NOTES

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 0060: OVERSEAS MISSIONS – UNITED KINGDOM

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.
- 753 Provides for the purchase of conference room furniture.

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 0061: OVERSEAS MISSIONS – WASHINGTON

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.
- 753 – Provides for the purchase of furniture for conference rooms and reception area.

EXPLANATORY NOTES

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 0062: OVERSEAS MISSIONS – CANADA

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 0063: OVERSEAS MISSIONS – BRUSSELS

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.
- 751 – Provision is made for the refurbishment of radiators and heaters at the official residence.
- 753 – Provides for the purchase of bedroom furniture for the official residence.

EXPLANATORY NOTES

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 0064: OVERSEAS MISSIONS – VENEZUELA

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 0065: OVERSEAS MISSIONS – NEW YORK

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.

EXPLANATORY NOTES

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 0066: OVERSEAS MISSIONS – UNITED NATIONS

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.
- 753 – Provides for the purchase of replacement furniture and fixtures for the Ambassador's residence and office, living room suite and bedroom furniture for the other officers.

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 0067: OVERSEAS MISSIONS – TORONTO

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.
- 753 – Provides for the purchase of furniture for the Official Residence.

EXPLANATORY NOTES

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 0068: OVERSEAS MISSIONS – MIAMI

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.
- 751 – Provision is made for renovations to the roof of the official residence.

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 0069: OVERSEAS MISSIONS – GENEVA

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.
- 756 – Provision is made for replacement of vehicles.

EXPLANATORY NOTES

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 0070: OVERSEAS MISSIONS – BRAZIL

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.
- 756 – Purchase of a vehicle for the Ambassador.

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 0075: OVERSEAS MISSIONS – PEOPLE'S REPUBLIC OF CHINA

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.
- 756 – Purchase of a vehicle for the Ambassador.

EXPLANATORY NOTES

Program 330: Direction, Formulation and Implementation of Foreign Policy

Subprogram 0076: OVERSEAS MISSIONS – CUBA

Subprogram Statement: The purpose of this program is the direction, formulation and implementation of the Foreign Policy of Barbados.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.
- 756 – Purchase of a vehicle for the Ambassador.

MINISTRY OF HOUSING AND LANDS

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Ministry of Housing and Lands in relation to housing, land surveys and registration.

FORTY-FOUR MILLION, NINE HUNDRED AND EIGHTY-EIGHT THOUSAND,
FOUR HUNDRED AND TWENTY-EIGHT DOLLARS
(\$44,988,428)

The Mission of this Ministry is to provide quality, efficient and speedy service to the households of Barbados in addressing their housing needs; and to the various Government Ministries and Departments which need to be accommodated, and whose functions and facilitated by the periodic acquisition of lands.

The objectives of the Ministry are:

1. To acquire such lands as may be required for public purposes.
2. To improve the quality and standard of living of Barbadians through providing improved housing.
3. To provide technical support for the formulation of housing policies.
4. To ensure that Barbadians are housed in safe physical environments.
5. The improvement of the quality of life for tenants, especially the right to possess their own lots.
6. The provision and administration of surveying services in the island.
7. The administration of land registration in the island.
8. The satisfactory and speedy settlement of compensation claims in respect of acquisitions.
9. The provision of suitable office accommodation to departments of government and stated international agencies.

NOTE: The Permanent Secretary Ministry of Housing and Lands is the Accounting Officer for Head 38.

38 MINISTRY OF HOUSING AND LANDS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0531 Housing Planning Unit	750,084	55,956	58,237	864,277	118,628	
0532 Tenancies Relocation & Redevelopment	35,647		3,654	39,301		
7090 General Management & Coordination Services	1,914,661	411,969	165,340	2,491,970	415,771	6,150
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8310 HIV/AIDS Prevention					13,000	
8705 HIV/AIDS Care and Support					50,000	
520 HOUSING PROGRAM						
0533 National Housing Corporation					2,845,804	
521 LAND USE REGULATION & CERTIFICATION PROGRAM						
0535 Lands & Surveys Department	2,026,014	371,877	193,689	2,591,580	362,567	
0536 Land Registry	2,928,815	404,765	237,217	3,570,797	825,866	
522 LAND & PROPERTY ACQUISITION & MANAGEMENT PROGRAM						
0503 H.E.L.P. Programme					60,000	
0538 Legal Unit	690,433	168,525	52,667	911,625	30,512	
0539 Property Management	545,421	211,629	54,159	811,209	30,141,216	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					1,400,000	
525 HOUSING AND NEIGHBOURHOOD UPGRADING PROJECT						
0500 Housing Subsidy and Neighbourhood Development		707,840	50,479	758,319	1,025,619	800,000
TOTAL	8,891,075	2,332,561	815,442	12,039,078	37,288,983	806,150

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,336,097
				982,905						982,905
				39,301			400,000		400,000	439,301
				2,913,891						2,913,891
										213,000
				13,000						13,000
				50,000			150,000		150,000	200,000
										2,845,804
				2,845,804						2,845,804
										7,350,810
				2,954,147						2,954,147
				4,396,663						4,396,663
										31,954,562
				60,000						60,000
				942,137						942,137
				30,952,425						30,952,425
										1,400,000
				1,400,000						1,400,000
										5,779,230
				2,583,938	3,195,292				3,195,292	5,779,230
				50,134,211	3,195,292		550,000		3,745,292	53,879,503

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7090 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	411,969	342,862	413,888	69,107	303,773
103 Employers Contributions	165,340	158,345	167,389	6,995	146,045
206 Travel	3,000	5,015	5,015	-2,015	
207 Utilities	151,812	145,372	145,372	6,440	123,027
209 Library Books & Publications	3,400	3,400	3,400		2,745
210 Supplies & Materials	42,920	36,798	36,798	6,122	34,319
212 Operating Expenses	82,139	122,139	122,139	-40,000	123,062
226 Professional Services	130,000	147,000	147,000	-17,000	
230 Contingencies	2,500	2,500	2,500		2,200
317 Subscriptions	6,150	6,150	6,150		6,120
625 Other Receivables					716,914
626 Reimbursable Allowances					7,409
Total Non Statutory Recurrent Expenditure	999,230	969,581	1,049,651	29,649	1,465,615
Statutory Expenditure					
101 Statutory Personal Emoluments	1,914,661	1,909,065	1,909,065	5,596	1,755,716
Total Statutory Expenditure	1,914,661	1,909,065	1,909,065	5,596	1,755,716
Total Subprogram 7090 :	2,913,891	2,878,646	2,958,716	35,245	3,221,331

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0531 Housing Planning Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	55,956	55,750	55,750	206	49,434
103 Employers Contributions	58,237	57,408	57,408	829	50,276
206 Travel	35,128	47,128	47,128	-12,000	22,300
210 Supplies & Materials	6,500	9,226	9,226	-2,726	5,954
212 Operating Expenses	2,000	3,000	3,000	-1,000	1,522
226 Professional Services	75,000	225,000	225,000	-150,000	121,185
Total Non Statutory Recurrent Expenditure	232,821	397,512	397,512	-164,691	250,671
Statutory Expenditure					
101 Statutory Personal Emoluments	750,084	750,084	750,084		640,017
Total Statutory Expenditure	750,084	750,084	750,084		640,017
Total Subprogram 0531 :	982,905	1,147,596	1,147,596	-164,691	890,689
Subprogram 0532 Tenancies Relocation & Redevelopment					
Non Statutory Recurrent Expenditure					
103 Employers Contributions	3,654	3,654	3,654		3,151
414 Capital Grants to Individuals	400,000	800,000	800,000	-400,000	9,500
Total Non Statutory Recurrent Expenditure	403,654	803,654	803,654	-400,000	12,651
Statutory Expenditure					
101 Statutory Personal Emoluments	35,647	35,647	35,647		30,740
Total Statutory Expenditure	35,647	35,647	35,647		30,740
Total Subprogram 0532 :	439,301	839,301	839,301	-400,000	43,392

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8310 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials	5,000	5,000	5,000		3,105
212 Operating Expenses	8,000	5,000	5,000	3,000	4,550
Total Non Statutory Recurrent Expenditure	13,000	10,000	10,000	3,000	7,654
Total Subprogram 8310 :	13,000	10,000	10,000	3,000	7,654
Subprogram 8705 HIV/AIDS Care and Support					
Non Statutory Recurrent Expenditure					
208 Rental of Property	50,000				
Total Non Statutory Recurrent Expenditure	50,000				
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	150,000	125,000	125,000	25,000	
Total Non Statutory Capital Expenditure	150,000	125,000	125,000	25,000	
Total Subprogram 8705 :	200,000	125,000	125,000	25,000	
520 HOUSING PROGRAM					
Subprogram 0533 National Housing Corporation					
Non Statutory Recurrent Expenditure					
211 Maintenance of Property	2,845,804	3,886,430	3,886,430	-1,040,626	3,409,436
316 Grants to Public Institutions		3,800,000	6,800,000		11,300,000
Total Non Statutory Recurrent Expenditure	2,845,804	7,686,430	10,686,430	-1,040,626	14,709,436
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		8,000,000	9,566,954		7,000,000
Total Non Statutory Capital Expenditure		8,000,000	9,566,954		7,000,000
Total Subprogram 0533 :	2,845,804	15,686,430	20,253,384	-1,040,626	21,709,436

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
521 LAND USE REGULATION & CERTIFICATION PROGRAM					
Subprogram 0535 Lands & Surveys Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	371,877	366,460	366,460	5,417	180,612
103 Employers Contributions	193,689	190,028	190,028	3,661	126,200
206 Travel	40,392	35,640	35,640	4,752	6,866
207 Utilities	26,800	25,800	25,800	1,000	23,298
209 Library Books & Publications	2,600	2,400	2,400	200	2,085
210 Supplies & Materials	41,800	44,800	44,800	-3,000	65,159
211 Maintenance of Property	90,050	136,650	136,650	-46,600	71,730
212 Operating Expenses	35,925	89,231	89,231	-53,306	30,649
226 Professional Services	125,000	125,600	125,600	-600	
Total Non Statutory Recurrent Expenditure	928,133	1,016,609	1,016,609	-88,476	506,599
Statutory Expenditure					
101 Statutory Personal Emoluments	2,026,014	2,009,888	2,009,888	16,126	1,417,844
Total Statutory Expenditure	2,026,014	2,009,888	2,009,888	16,126	1,417,844
Total Subprogram 0535 :	2,954,147	3,026,497	3,026,497	-72,350	1,924,443

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
521 LAND USE REGULATION & CERTIFICATION PROGRAM					
Subprogram 0536 Land Registry					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	404,765	386,041	386,041	18,724	284,565
103 Employers Contributions	237,217	233,151	233,151	4,066	205,574
206 Travel	20,000	31,580	31,580	-11,580	11,666
207 Utilities	130,107	120,942	130,942	9,165	120,942
209 Library Books & Publications	8,796	12,296	12,296	-3,500	5,280
210 Supplies & Materials	104,907	111,907	111,907	-7,000	120,658
211 Maintenance of Property	346,448	389,400	389,400	-42,952	391,439
212 Operating Expenses	115,608	130,608	130,608	-15,000	95,945
226 Professional Services	100,000	100,000	100,000		150,785
Total Non Statutory Recurrent Expenditure	1,467,848	1,515,925	1,525,925	-48,077	1,386,855
Statutory Expenditure					
101 Statutory Personal Emoluments	2,928,815	2,928,615	2,928,615	200	2,576,240
Total Statutory Expenditure	2,928,815	2,928,615	2,928,615	200	2,576,240
Total Subprogram 0536 :	4,396,663	4,444,540	4,454,540	-47,877	3,963,095
522 LAND & PROPERTY ACQUISITION & MANAGEMENT PROGRAM					
Subprogram 0503 H.E.L.P. Programme					
Non Statutory Recurrent Expenditure					
226 Professional Services	60,000				
Total Non Statutory Recurrent Expenditure	60,000				
Total Subprogram 0503 :	60,000				
Subprogram 0537 Acquisition					
Non Statutory Capital Expenditure					
750 Land Acquisition					300,435,275
Total Non Statutory Capital Expenditure					300,435,275
Total Subprogram 0537 :					300,435,275

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 38	Estimates	Approved	Revised	Increase	Actual
MINISTRY OF HOUSING AND LANDS	2010 - 2011	Estimates	Estimates	or	Expenditure
		2009 - 2010	2009 - 2010	Decrease	2008 - 2009
	\$	\$	\$	\$	\$
522 LAND & PROPERTY ACQUISITION & MANAGEMENT PROGRAM					
Subprogram 0538 Legal Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	168,525	167,439	167,439	1,086	37,410
103 Employers Contributions	52,667	49,632	49,632	3,035	34,231
206 Travel	12,960	12,960	12,960		4,389
209 Library Books & Publications	7,420	18,144	18,144	-10,724	5,619
210 Supplies & Materials	4,900	10,400	10,400	-5,500	8,916
212 Operating Expenses	5,232	4,800	4,800	432	3,343
Total Non Statutory Recurrent Expenditure	251,704	263,375	263,375	-11,671	93,909
Statutory Expenditure					
101 Statutory Personal Emoluments	690,433	690,433	690,433		575,949
Total Statutory Expenditure	690,433	690,433	690,433		575,949
Total Subprogram 0538 :	942,137	953,808	953,808	-11,671	669,857
Subprogram 0539 Property Management					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	211,629	211,835	211,835	-206	24,100
103 Employers Contributions	54,159	52,160	52,160	1,999	29,713
206 Travel	42,768	52,768	52,768	-10,000	27,065
207 Utilities	90,500	90,500	90,500		60,399
208 Rental of Property	22,555,678	22,772,747	28,721,202	-217,069	30,443,403
209 Library Books & Publications	3,150	18,650	18,650	-15,500	12,897
210 Supplies & Materials	10,800	14,800	14,800	-4,000	8,707
211 Maintenance of Property	7,373,320	9,066,120	9,066,120	-1,692,800	6,580,650
212 Operating Expenses	15,000	28,490	28,490	-13,490	1,159
226 Professional Services	50,000	100,000	100,000	-50,000	13,800
Total Non Statutory Recurrent Expenditure	30,407,004	32,408,070	38,356,525	-2,001,066	37,201,893
Statutory Expenditure					
101 Statutory Personal Emoluments	545,421	543,869	543,869	1,552	464,209
Total Statutory Expenditure	545,421	543,869	543,869	1,552	464,209
Total Subprogram 0539 :	30,952,425	32,951,939	38,900,394	-1,999,514	37,666,102

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
523 PUBLIC SERVICE OFFICE PROGRAM					
Subprogram 0540 Office Accommodation					
Non Statutory Recurrent Expenditure					
211 Maintenance of Property	1,400,000	1,056,000	1,306,000	344,000	1,365,335
Total Non Statutory Recurrent Expenditure	1,400,000	1,056,000	1,306,000	344,000	1,365,335
Total Subprogram 0540 :	1,400,000	1,056,000	1,306,000	344,000	1,365,335
525 HOUSING AND NEIGHBOURHOOD UPGRADING PROJECT					
Subprogram 0500 Housing Subsidy and Neighbourhood Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	707,840	665,192	665,192	42,648	516,226
103 Employers Contributions	50,479	49,439	49,439	1,040	35,718
206 Travel	21,600	21,600	21,600		3,550
207 Utilities	31,933	96,333	96,333	-64,400	44,843
208 Rental of Property	45,000	60,000	60,000	-15,000	9,813
209 Library Books & Publications	3,754	3,754	3,754		1,386
210 Supplies & Materials	13,548	15,060	15,060	-1,512	14,583
211 Maintenance of Property	31,780	36,780	36,780	-5,000	9,948
212 Operating Expenses	45,671	50,146	50,146	-4,475	13,631
226 Professional Services	832,333	1,079,000	1,479,000	-246,667	541,103
313 Subsidies	800,000	1,000,000	1,000,000	-200,000	
626 Reimbursable Allowances					2,237
Total Non Statutory Recurrent Expenditure	2,583,938	3,077,304	3,477,304	-493,366	1,193,037
Non Statutory Capital Expenditure					
785 Assets Under Construction	3,195,292	1,900,000	1,900,000	1,295,292	
Total Non Statutory Capital Expenditure	3,195,292	1,900,000	1,900,000	1,295,292	
Total Subprogram 0500 :	5,779,230	4,977,304	5,377,304	801,926	1,193,037

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Program Statement: *Provision is made under this program for the administrative costs of carrying out Government Housing Policies, according to the Housing Act (Cap. 266), National Physical Development Plan, Plantations Tenancies Freehold Purchase Act 1980 and the Agricultural Holdings Act and Tenancies (Amendment) Act. Provision is also made for the payment of contributions and subscriptions to Habitat.*

Subprogram 7090: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

Subprogram Statement: The functions of this subprogram include the general administration of the Ministry of Housing and Lands, according to the Housing Act (Cap. 226) and the National Physical Development Plan.

Details of staff are shown at page 102 of the Personal Emoluments Schedule.

- 210 – Provides for the purchase of furniture, fixtures, appliances, office supplies including computer supplies and equipment, stationery and miscellaneous supplies.
- 212 – Provides for the training of staff, stipends, conferences, seminars, refreshments, hospitality, advertising, licenses, postage and other miscellaneous expenses.
- 226 – Provides for technical and professional services and the surveying of land for acquisition purposes.
- 230 – Provides for contingencies.
- 317 – Provides for contributions to HABITAT.
- 752 – Provides for the purchase of computer hardware and office equipment

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0531: HOUSING PLANNING UNIT

Subprogram Statement: The functions of this subprogram include the responsibility for the formulation of Housing Policies; Planning for new Housing Development needs and Housing Surveys of Tenancies etc.

Details of Staff are shown at page 103 of the Schedule of Personal Emoluments.

- 210 – Provides for office furniture and equipment, office supplies including computer supplies, stationery and other miscellaneous expenses.
- 212 – Provision includes the cost associated with training workshops, protective clothing, membership fees and general office expenses.
- 226 – Provides for costs associated with surveying lots for qualified tenants and consultant fees.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0532: TENANTRIES RELOCATION AND REDEVELOPMENT

Subprogram Statement: Provides for compensation and relocation of tenants as Government's statutory obligation under the Tenancies Freehold Purchase (Amendment) Act; associated costs of selling agricultural lots under the Agricultural Holding Act, in both plantation and non-plantation tenancies; and infrastructural development non-plantation tenancies.

Details of Staff are shown at page 104 of the Schedule of Personal Emoluments.

414 – Provides for grants to assist with the relocation of tenants, meeting costs associated for households that are resited and cost related to Government's statutory obligation in respect of tenants who have lost their right to purchase under the Tenancies Freehold Purchase (Amendment) Act, Cap. 239B.

EXPLANATORY NOTES

Program 520: Housing Program

Program Statement: *Provides for the following:*

A grant to the National Housing Corporation to help offset the difference estimated expenditure and expected revenue from rents; to assist with the continuation of projects under their capital program and the provision of sites and services and to cover sinking fund and interest payments.

Subprogram 0533: NATIONAL HOUSING CORPORATION

Subprogram Statement: The National Housing Corporation was established under the Housing Act (Cap.226). Its functions include housing development for public purposes; maintenance and repairs to existing housing estates; construction of houses for sale under a commercial programme; also for continuing capital projects, sites and services programme; relocations and development of lots for sale and rental.

211 – Provides for the maintenance and administrative cost associated with the Warrens Office Complex.

EXPLANATORY NOTES

Program 521: Land Use Regulation and Certification Program

Program Statement: *This program provides for the following:*

- (1) Surveys for land acquisition for public purposes; to establish control for property surveys, provision of topographical maps; ad hoc surveys for varied purposes and surveys in connection with the creation of property mapping to support the Land Registration System.
- (2) Systematic Registration by an order under Section 15A of the Land Registration Act Cap. 229.
- (3) To offer the general public and other government agencies more detailed analyses and statistical reports relating to the development trends in the island; and legalising procedures relating to the development plans in order to make them official documents.

Subprogram 0535: LAND AND SURVEYS DEPARTMENT

Subprogram Statement: Activities under this subprogram include the collection, collation and storing of survey data, the undertaking of survey levels, provision of digital topographical mapping, the provision of plans for lands in the island in which Government has an interest and the training of land surveying students from Barbados the University of the West Indies.

Details of Staff are shown at page 105 of the Schedule of Personal Emoluments.

- 210 – Provides for furniture and fixtures, office and computer supplies, stationery, items of hardware and other miscellaneous expenses.
- 211 – Provides for insurance, spare parts, maintenance, repairs and upkeep of vehicles, office equipment, furniture, surveyors equipment, computers and petroleum products.
- 212 – Provides for stipends, postage, fees for Board Members, fees for setting and marking examination papers for new surveyors and training of staff; licenses as well as for attendance at seminars and conferences, protective clothing and any other miscellaneous expenses.
- 226 – Provides for professional services associated with surveying services and the Digital Mapping Program.
- 752 – Provides for the purchase of surveying equipment, computer hardware and office equipment.

Subprogram 0536: LAND REGISTRATION DEPARTMENT

Subprogram Statement: This Subprogram provides for the operation of a Land Registration Department. Its principal activities include the compiling of a comprehensive record of land title throughout the island, and providing a data bank, repository and reference centre of their titles. The Land Registry is responsible for the adjudication and recording of deeds and other documents relating to the unregistered system for dealing in land. This system also entails the compilation of deeds and deeds index on an annual basis.

Details of Staff are shown at pages 106 to 107 of the Schedule of Personal Emoluments.

- 210 – Provides for the supply of office furniture, fixtures equipment, computer supplies, stationery and other miscellaneous expenses.
- 211 – Provides for the maintenance, insurance and repairs to office equipment, vehicle, furniture and computer hardware and software. Payment of software subscription and service contracts. The purchase of gasoline, lubricants and servicing of air-conditioning systems, the general cleaning of the Department and other miscellaneous expenses.
- 212 – Provides for Stipends, Bar Association fees, licenses, training of staff, postage conferences and meetings protective clothing, relocation cost and other operating expenses.
- 226 – Provides for consultancy fees for Upgrading Land Registration System, Verifiers, Implementation of a Customer Service Charter and other of fees for professional services.
- 752 – Provides for the purchase of office and electrical equipment, computer equipment and hardware as well as other miscellaneous machinery and equipment.

EXPLANATORY NOTES

Subprogram 0503: H.E.L.P Programme

Subprogram Statement: This Subprogram provides for the settlement, compensation and other associated costs for land and property acquired by Government for the Housing Every Last Person Programme (H.E.L.P. Programme).

- 226 – Provides for the payment of technical and professional services related to the sale of lots.
- 750 – Provides for purchase of land.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Program Statement This will enable the National HIV/AIDS Commission, the Project Coordination Unit, to coordinate all project related activities.

Subprogram 8310: PREVENTION

Subprogram Statement: Provides funds for the formation, education and communication programme aimed to raised the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behavior changes with respect to safer sex practices.

210 – This item provides for refills for first aid kits, stationery and other miscellaneous supplies.

212 – This item provides for expenditure to be incurred in the education, sensitization and prevention programs and other related expenses.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8705: CARE AND SUPPORT

Subprogram Statement: This subprogram seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

416 – To provide assistance with general building and house repairs.

EXPLANATORY NOTES

Program 523: Public Service Office Program

Program Statement: *This program provides for emergency repairs to buildings housing offices of Government and International Agencies; renovations to buildings housing Government offices.*

Subprogram 0540: OFFICE ACCOMMODATION

Subprogram Statement: This subprogram provides for repairs and renovations to buildings housing government offices and International Organizations.

211 – Provides for the payment for repairs and renovations to buildings housing government offices and international organizations.

EXPLANATORY NOTES

Program 525: Housing and Neighbourhood Upgrading Project

Program Statement: *The purpose of this program is to assist the Government in its efforts to upgrade and develop Low Income Urban Neighbourhoods. Design, implement and fund a system of upfront housing subsidies aimed at improving the standard of living of low-income groups and provide technical assistance for institutions strengthening and sector development.*

Subprogram 0500: HOUSING SUBSIDY AND NEIGHBOURHOOD DEVELOPMENT

Sub-program Statement: The function of this subprogram is to meet the costs of the project, which is partially funded by the Inter-American Development Bank.

Details of Staff are shown at page 110 of the Schedule of Personal Emoluments.

- 210 – This item provides for the purchase of office furniture, fixtures, electrical equipment, camera, computer and office supplies and other miscellaneous expenses.
- 211 – Provides for insurance, maintenance of property and the purchase of petroleum products.
- 212 – This item provides for training, conferences, seminars, postage, hospitality, protective clothing and other miscellaneous expenses.
- 226 – Provides for consultancy fees and payment for professional services.
- 313 – Provides for the payment of subsidies.
- 750 – Provides for cost associated with the purchase of land.
- 755 – Provides for the purchase of computer software.
- 785 – Provides for assets under construction.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Program Statement This will enable the National HIV/AIDS Commission, the Project Coordination Unit, to coordinate all project related activities.

Subprogram 8310: PREVENTION

Subprogram Statement: Provides funds for the formation, education and communication programme aimed to raised the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behavior changes with respect to safer sex practices.

210 – This item provides for refills for first aid kits, stationery and other miscellaneous supplies.

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Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8705: CARE AND SUPPORT

Subprogram Statement: This subprogram seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

416 – To provide assistance with general building and house repairs.

EXPLANATORY NOTES

Subprogram 0503: H.E.L.P Programme

Subprogram Statement: This Subprogram provides for the settlement, compensation and other associated costs for land and property acquired by Government for the Housing Every Last Person Programme (H.E.L.P. Programme).

- 226 – Provides for the payment of technical and professional services related to the sale of lots.
- 750 – Provides for purchase of land.

MINISTRY OF TRANSPORT AND WORKS

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Ministry of Transport, Works in relation to roads, drainage, government buildings and vehicles, transport, certain electrical engineering services.

SEVENTY-TWO MILLION, THREE HUNDRED AND SEVENTY-SIX THOUSAND
AND SIXTY-ONE DOLLARS
(\$72,376,061)

The objectives of the Ministry are: –

1. Policy guidance, planning and technical services in the areas of transport, works and electrical services.
2. Planning, design and development of a comprehensive road network system; making provision for the maintenance and rehabilitation of highways, tenantry and residential roads and other public accesses; and for replacement, strengthening and otherwise maintaining all bridges, jetties, wharves and similar structures.
3. Identification, provision and maintenance of all waterways, gullies, outfalls, wells and other drainage facilities.
4. Planning, design, construction and maintenance of all public buildings; and
5. Development, maintenance and regulation of road transport and ancillary facilities conducted through the Licensing Authority and private operators and the provision of ancillary services.

NOTE: The Permanent Secretary, Transport and Works is the Accounting Officer for Head 40.

40 MINISTRY OF TRANSPORT AND WORKS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0510 Technical Management Services	731,784	108,751	42,600	883,135	262,000	
7085 General Management & Coordination Services	7,587,857	760,758	670,522	9,019,137	1,897,500	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8309 HIV/AIDS Prevention					23,500	
510 ROAD NETWORKS SERVICES						
0495 Tenantry Roads					1,150,850	
0511 Highway Construction & Maintenance Services	25,426,729	4,904,924	2,705,011	33,036,664	20,007,800	
0513 Residential Road Construction & Maintenance Services					1,005,000	
0514 Bridge Construction & Maintenance Services					995,000	
0545 Road Rehabilitation Special Project	2,366,785	125,000	233,972	2,725,757	885,000	
0557 Special Projects - Road Improvement					5,000,000	
512 SCOTLAND DISTRICT SPECIAL WORKS						
0516 Scotland District Special Works	1,182,190	125,000	115,524	1,422,714	1,105,000	
513 GOVERNMENT BUILDING SERVICES						
0508 Utilities Energy Efficiency Measures					100,000	
0517 General Maintenance	5,821,303	745,316	569,963	7,136,582	1,252,650	
0518 Major Works and Renovations	3,004,641	100,000	285,613	3,390,254	148,750	
514 GOVERNMENT VEHICLE SERVICES						
0519 Vehicle & Equipment Workshop	3,905,779	114,963	371,250	4,391,992	3,668,600	
0520 Purchase of General Purpose Equipment					77,500	
515 ELECTRICAL ENGINEERING SERVICES						
0521 Government Electrical Engineer's Department	2,237,118	147,379	192,992	2,577,489	960,000	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										12,061,772
				1,145,135						1,145,135
				10,916,637						10,916,637
										23,500
				23,500						23,500
										64,806,071
				1,150,850						1,150,850
				53,044,464						53,044,464
				1,005,000						1,005,000
				995,000						995,000
				3,610,757						3,610,757
				5,000,000						5,000,000
										2,527,714
				2,527,714						2,527,714
										12,028,236
				100,000						100,000
				8,389,232						8,389,232
				3,539,004						3,539,004
										8,138,092
				8,060,592						8,060,592
				77,500						77,500
										3,537,489
				3,537,489						3,537,489

40 MINISTRY OF TRANSPORT AND WORKS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
516 PUBLIC TRANSPORTATION SERVICES						
0523 Licensing, Inspection of Vehicles	3,957,221	905,024	421,282	5,283,527	1,655,865	
0524 Provision of Traffic & Street Lighting					4,500,000	
0525 Improvement to Traffic Management	836,694	50,000	85,363	972,057	2,221,700	
0526 Parking System Car Parks	568,177	50,000	62,838	681,015	125,000	
517 TRANSPORT						
0527 Transport Board Subsidy						10,000,000
0546 Improvement to Public Transport						1,440,301
TOTAL	57,626,278	8,137,115	5,756,930	71,520,323	47,041,715	11,440,301

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										15,439,164
				6,939,392						6,939,392
				4,500,000						4,500,000
				3,193,757						3,193,757
				806,015						806,015
										11,440,301
				10,000,000						10,000,000
				1,440,301						1,440,301
				130,002,339						130,002,339

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7085 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	760,758	753,846	753,846	6,912	
103 Employers Contributions	670,522	641,422	641,422	29,100	
206 Travel	110,000	105,000	105,000	5,000	
207 Utilities	1,222,000	1,005,000	1,005,000	217,000	
209 Library Books & Publications	25,000	38,000	38,000	-13,000	
210 Supplies & Materials	155,000	172,586	172,586	-17,586	
211 Maintenance of Property	175,500	235,500	235,500	-60,000	
212 Operating Expenses	200,000	233,500	233,500	-33,500	
226 Professional Services	10,000	10,000	10,000		
Total Non Statutory Recurrent Expenditure	3,328,780	3,194,854	3,194,854	133,926	
Statutory Expenditure					
101 Statutory Personal Emoluments	7,587,857	7,595,702	7,595,702	-7,845	
Total Statutory Expenditure	7,587,857	7,595,702	7,595,702	-7,845	
Total Subprogram 7085 :	10,916,637	10,790,556	10,790,556	126,081	
Subprogram 0510 Technical Management Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	108,751	101,010	101,010	7,741	
103 Employers Contributions	42,600	40,233	40,233	2,367	
206 Travel	10,000	25,300	25,300	-15,300	
209 Library Books & Publications	12,000	15,500	15,500	-3,500	
210 Supplies & Materials	100,000	95,500	95,500	4,500	
211 Maintenance of Property	70,000	100,000	100,000	-30,000	
212 Operating Expenses	70,000	43,500	43,500	26,500	
Total Non Statutory Recurrent Expenditure	413,351	421,043	421,043	-7,692	
Statutory Expenditure					
101 Statutory Personal Emoluments	731,784	718,882	718,882	12,902	
Total Statutory Expenditure	731,784	718,882	718,882	12,902	
Total Subprogram 0510 :	1,145,135	1,139,925	1,139,925	5,210	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8309 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	23,500	23,500	23,500		
Total Non Statutory Recurrent Expenditure	23,500	23,500	23,500		
Total Subprogram 8309 :	23,500	23,500	23,500		
510 ROAD NETWORKS SERVICES					
Subprogram 0495 Tenantry Roads					
Non Statutory Recurrent Expenditure					
208 Rental of Property	50,000	75,000	75,000	-25,000	
223 Structures	1,100,850	2,129,780	2,129,780	-1,028,930	
Total Non Statutory Recurrent Expenditure	1,150,850	2,204,780	2,204,780	-1,053,930	
Total Subprogram 0495 :	1,150,850	2,204,780	2,204,780	-1,053,930	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
510 ROAD NETWORKS SERVICES					
Subprogram 0511 Highway Construction & Maintenance Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	4,904,924	4,900,695	4,900,695	4,229	
103 Employers Contributions	2,705,011	2,849,766	2,849,766	-144,755	
206 Travel	830,000	780,000	780,000	50,000	
207 Utilities	400,000	1,000,000	1,000,000	-600,000	
208 Rental of Property	400,000	426,000	426,000	-26,000	
209 Library Books & Publications	5,000	19,000	19,000	-14,000	
210 Supplies & Materials	100,000	206,770	206,770	-106,770	
211 Maintenance of Property	7,657,800	9,766,420	9,766,420	-2,108,620	
212 Operating Expenses	705,000	2,146,573	2,146,573	-1,441,573	
223 Structures	8,310,000	12,282,000	12,282,000	-3,972,000	
226 Professional Services	1,250,000	2,000,000	2,000,000	-750,000	
230 Contingencies	350,000				
Total Non Statutory Recurrent Expenditure	27,617,735	36,377,224	36,377,224	-9,109,489	
Statutory Expenditure					
101 Statutory Personal Emoluments	25,426,729	27,553,093	27,553,093	-2,126,364	
Total Statutory Expenditure	25,426,729	27,553,093	27,553,093	-2,126,364	
Total Subprogram 0511 :	53,044,464	63,930,317	63,930,317	-11,235,853	
Subprogram 0513 Residential Road Construction & Maintenance Services					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials	5,000	5,000	5,000		
223 Structures	1,000,000	1,500,000	1,500,000	-500,000	
Total Non Statutory Recurrent Expenditure	1,005,000	1,505,000	1,505,000	-500,000	
Total Subprogram 0513 :	1,005,000	1,505,000	1,505,000	-500,000	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
510 ROAD NETWORKS SERVICES					
Subprogram 0514 Bridge Construction & Maintenance Services					
Non Statutory Recurrent Expenditure					
208 Rental of Property	40,000	40,000	40,000		
210 Supplies & Materials	5,000				
223 Structures	950,000	1,960,000	1,960,000	-1,010,000	
Total Non Statutory Recurrent Expenditure	995,000	2,000,000	2,000,000	-1,010,000	
Total Subprogram 0514 :	995,000	2,000,000	2,000,000	-1,010,000	
Subprogram 0545 Road Rehabilitation Special Project					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	125,000	125,000	125,000		
103 Employers Contributions	233,972	242,714	242,714	-8,742	
207 Utilities	30,000	30,000	30,000		
210 Supplies & Materials	5,000	5,000	5,000		
211 Maintenance of Property	750,000	1,450,000	1,450,000	-700,000	
223 Structures	100,000	4,695,000	4,695,000	-4,595,000	
Total Non Statutory Recurrent Expenditure	1,243,972	6,547,714	6,547,714	-5,303,742	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,366,785	2,533,065	2,533,065	-166,280	
Total Statutory Expenditure	2,366,785	2,533,065	2,533,065	-166,280	
Total Subprogram 0545 :	3,610,757	9,080,779	9,080,779	-5,470,022	
Subprogram 0549 Special Projects					
Non Statutory Recurrent Expenditure					
223 Structures		150,000	150,000		
Total Non Statutory Recurrent Expenditure		150,000	150,000		
Total Subprogram 0549 :		150,000	150,000		

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
510 ROAD NETWORKS SERVICES					
Subprogram 0557 Special Projects - Road Improvement					
Non Statutory Recurrent Expenditure					
223 Structures	5,000,000	11,564,780	11,564,780	-6,564,780	
Total Non Statutory Recurrent Expenditure	5,000,000	11,564,780	11,564,780	-6,564,780	
Total Subprogram 0557 :	5,000,000	11,564,780	11,564,780	-6,564,780	
512 SCOTLAND DISTRICT SPECIAL WORKS					
Subprogram 0516 Scotland District Special Works					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	125,000	125,000	125,000		
103 Employers Contributions	115,524	115,524	115,524		
208 Rental of Property	100,000	100,000	100,000		
210 Supplies & Materials	5,000	5,000	5,000		
223 Structures	1,000,000	2,000,000	2,000,000	-1,000,000	
Total Non Statutory Recurrent Expenditure	1,345,524	2,345,524	2,345,524	-1,000,000	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,182,190	1,182,190	1,182,190		
Total Statutory Expenditure	1,182,190	1,182,190	1,182,190		
Total Subprogram 0516 :	2,527,714	3,527,714	3,527,714	-1,000,000	
513 GOVERNMENT BUILDING SERVICES					
Subprogram 0508 Utilities Energy Efficiency Measures					
Non Statutory Recurrent Expenditure					
211 Maintenance of Property	100,000	250,000	250,000	-150,000	
Total Non Statutory Recurrent Expenditure	100,000	250,000	250,000	-150,000	
Total Subprogram 0508 :	100,000	250,000	250,000	-150,000	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
513 GOVERNMENT BUILDING SERVICES					
Subprogram 0517 General Maintenance					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	745,316	703,791	703,791	41,525	
103 Employers Contributions	569,963	544,641	544,641	25,322	
206 Travel	220,000	200,000	200,000	20,000	
208 Rental of Property	10,000	200,000	200,000	-190,000	
209 Library Books & Publications	3,000				
210 Supplies & Materials	30,100	27,900	27,900	2,200	
211 Maintenance of Property	902,650	777,000	777,000	125,650	
212 Operating Expenses	66,900	56,000	56,000	10,900	
226 Professional Services	20,000	20,000	20,000		
Total Non Statutory Recurrent Expenditure	2,567,929	2,529,332	2,529,332	35,597	
Statutory Expenditure					
101 Statutory Personal Emoluments	5,821,303	5,935,398	5,935,398	-114,095	
Total Statutory Expenditure	5,821,303	5,935,398	5,935,398	-114,095	
Total Subprogram 0517 :	8,389,232	8,464,730	8,464,730	-78,498	
Subprogram 0518 Major Works and Renovations					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	100,000	100,000	100,000		
103 Employers Contributions	285,613	301,593	301,593	-15,980	
208 Rental of Property	23,750	18,000	18,000	5,750	
210 Supplies & Materials	25,000	54,285	54,285	-29,285	
226 Professional Services	100,000	989,000	989,000	-889,000	
Total Non Statutory Recurrent Expenditure	534,363	1,462,878	1,462,878	-928,515	
Statutory Expenditure					
101 Statutory Personal Emoluments	3,004,641	3,056,204	3,056,204	-51,563	
Total Statutory Expenditure	3,004,641	3,056,204	3,056,204	-51,563	
Total Subprogram 0518 :	3,539,004	4,519,082	4,519,082	-980,078	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
514 GOVERNMENT VEHICLE SERVICES					
Subprogram 0519 Vehicle & Equipment Workshop					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	114,963	114,839	114,839	124	
103 Employers Contributions	371,250	372,780	372,780	-1,530	
206 Travel	60,000	57,000	57,000	3,000	
210 Supplies & Materials	25,600	14,000	14,000	11,600	
211 Maintenance of Property	3,383,000	2,293,000	2,293,000	1,090,000	
212 Operating Expenses	120,000	126,200	126,200	-6,200	
226 Professional Services	80,000				
Total Non Statutory Recurrent Expenditure	4,154,813	2,977,819	2,977,819	1,096,994	
Statutory Expenditure					
101 Statutory Personal Emoluments	3,905,779	3,896,694	3,896,694	9,085	
Total Statutory Expenditure	3,905,779	3,896,694	3,896,694	9,085	
Total Subprogram 0519 :	8,060,592	6,874,513	6,874,513	1,106,079	
Subprogram 0520 Purchase of General Purpose Equipment					
Non Statutory Recurrent Expenditure					
211 Maintenance of Property	50,000	144,000	144,000	-94,000	
212 Operating Expenses	27,500	27,500	27,500		
Total Non Statutory Recurrent Expenditure	77,500	171,500	171,500	-94,000	
Total Subprogram 0520 :	77,500	171,500	171,500	-94,000	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
515 ELECTRICAL ENGINEERING SERVICES					
Subprogram 0521 Government Electrical Engineer's Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	147,379	145,820	145,820	1,559	
103 Employers Contributions	192,992	193,891	193,891	-899	
206 Travel	175,000	175,000	175,000		
207 Utilities	225,000	215,000	215,000	10,000	
208 Rental of Property	2,000	2,000	2,000		
209 Library Books & Publications	5,000	5,000	5,000		
210 Supplies & Materials	30,000	75,500	75,500	-45,500	
211 Maintenance of Property	500,000	758,000	758,000	-258,000	
212 Operating Expenses	15,000	35,100	35,100	-20,100	
226 Professional Services	8,000	10,000	10,000	-2,000	
Total Non Statutory Recurrent Expenditure	1,300,371	1,615,311	1,615,311	-314,940	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,237,118	2,229,512	2,229,512	7,606	
Total Statutory Expenditure	2,237,118	2,229,512	2,229,512	7,606	
Total Subprogram 0521 :	3,537,489	3,844,823	3,844,823	-307,334	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
516 PUBLIC TRANSPORTATION SERVICES					
Subprogram 0523 Licensing, Inspection of Vehicles					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	905,024	1,525,723	1,525,723	-620,699	
103 Employers Contributions	421,282	403,953	403,953	17,329	
206 Travel	230,865	230,865	230,865		
207 Utilities	475,000	509,500	509,500	-34,500	
210 Supplies & Materials	100,000	119,509	119,509	-19,509	
211 Maintenance of Property	300,000	258,700	258,700	41,300	
212 Operating Expenses	250,000	119,800	119,800	130,200	
226 Professional Services	300,000				
Total Non Statutory Recurrent Expenditure	2,982,171	3,168,050	3,168,050	-485,879	
Statutory Expenditure					
101 Statutory Personal Emoluments	3,957,221	3,484,679	3,484,679	472,542	
Total Statutory Expenditure	3,957,221	3,484,679	3,484,679	472,542	
Total Subprogram 0523 :	6,939,392	6,652,729	6,652,729	-13,337	
Subprogram 0524 Provision of Traffic & Street Lighting					
Non Statutory Recurrent Expenditure					
207 Utilities	4,500,000	4,200,000	4,200,000	300,000	
Total Non Statutory Recurrent Expenditure	4,500,000	4,200,000	4,200,000	300,000	
Total Subprogram 0524 :	4,500,000	4,200,000	4,200,000	300,000	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
516 PUBLIC TRANSPORTATION SERVICES					
Subprogram 0525 Improvement to Traffic Management					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	50,000	50,000	50,000		
103 Employers Contributions	85,363	85,363	85,363		
210 Supplies & Materials	25,000	33,000	33,000	-8,000	
211 Maintenance of Property	896,700	612,000	612,000	284,700	
223 Structures	1,200,000	1,205,000	1,205,000	-5,000	
226 Professional Services	100,000	162,000	162,000	-62,000	
Total Non Statutory Recurrent Expenditure	2,357,063	2,147,363	2,147,363	209,700	
Statutory Expenditure					
101 Statutory Personal Emoluments	836,694	836,694	836,694		
Total Statutory Expenditure	836,694	836,694	836,694		
Total Subprogram 0525 :	3,193,757	2,984,057	2,984,057	209,700	
Subprogram 0526 Parking System Car Parks					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	50,000	50,000	50,000		
103 Employers Contributions	62,838	60,215	60,215	2,623	
211 Maintenance of Property	75,000	150,000	150,000	-75,000	
226 Professional Services	50,000	100,000	100,000	-50,000	
Total Non Statutory Recurrent Expenditure	237,838	360,215	360,215	-122,377	
Statutory Expenditure					
101 Statutory Personal Emoluments	568,177	544,932	544,932	23,245	
Total Statutory Expenditure	568,177	544,932	544,932	23,245	
Total Subprogram 0526 :	806,015	905,147	905,147	-99,132	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
517 TRANSPORT					
Subprogram 0527 Transport Board Subsidy					
Non Statutory Recurrent Expenditure					
313 Subsidies	10,000,000	10,000,000	10,000,000		
Total Non Statutory Recurrent Expenditure	10,000,000	10,000,000	10,000,000		
Total Subprogram 0527 :	10,000,000	10,000,000	10,000,000		
Subprogram 0546 Improvement to Public Transport					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	1,440,301	1,723,214	1,723,214	-282,913	
Total Non Statutory Recurrent Expenditure	1,440,301	1,723,214	1,723,214	-282,913	
Total Subprogram 0546 :	1,440,301	1,723,214	1,723,214	-282,913	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Program Statement: *The purpose of this program is to supervise the departments under the control of the Ministry of Transport and Works in regard to approved policies and projects and the exercise of budgetary control over the funds voted by Parliament.*

Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This subprogram is responsible for initiation and review of all the activities of the Ministry of Transport and Works.

Details of staff are shown on pages 111 and 112 of the Schedule of Personal Emoluments.

- 210 – Includes provision for stationery, medical supplies, national flags, drawing office supplies, printing expenses, copying services, office furniture, televisions, office and computer supplies.
- 211 – Includes provision for repairs to furniture and fittings and maintenance of computer and other equipment.
- 212 – Includes provision for postage and stamps, refreshments, contribution to Engineer's Registration Board, board member fees for the Building Authority, the Architects Registration Board and the Architects Tribunal and Public Sector Internal Productivity Promotion.
- 226 – Provides for professional services.
- 752 – Provides for office equipment, photo copier, shredder computer hardware, 1 laptop computer.

EXPLANATORY NOTES

Subprogram 0510: TECHNICAL MANAGEMENT SERVICES

Subprogram Statement: This subprogram provides for the professional/technical direction and supervision of projects to be executed during the financial year. It also provides for the continuing program of computerizing the various activities of the Ministry.

Details of staff are shown on page 113 of the Schedule of Personal Emoluments.

- 210 – Includes provision for drawing office supplies, office supplies, stationery, printing, microwave oven, first-aid and computer supplies.
- 211 – Provides for maintenance contracts, maintenance of office equipment, computers, furniture and fixtures and other office equipment.
- 212 – Provides for postage, refreshments, conferences and meetings, protective clothing/uniforms.
- 752 – Provides for office equipment, shredder and survey equipment.
- 753 – Provides for 1 conference table.

Program 365: HIV/AIDS PREVENTION AND CONTROL PROJECT

Program Statement: *This program will enable the National HIV/AIDS Commission, the Project Coordinating Unit, to coordinate all project related activities.*

Subprogram 8309: PREVENTION

Subprogram Statement: Provides funds for the information, education and communication program aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

- 212 – Includes provision for health fairs, AIDS Awareness Week, ribbons and anti-discrimination banners.

EXPLANATORY NOTES

Program 510: Road Network Services

Program Statement: *The purpose of this program is to provide for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.*

Subprogram 0495 TENANTRY ROADS

Subprogram Statement: The purpose of this subprogram is to construct tenantry roads.

- 223 – Provides for the construction of the following roads:
St. George: Hope Park, Groves Tenantry, Thorpes Cottage. **St. Andrew:** Corbin Village, Franklyn Douglin Rd, Mose Bottom Tenantry. **St. Michael:** Lower Burney, 1st Ave. Rowen Rd, Dalkeith Village, Plumb Tree Rd,. **St. Lucy:** Hope Tenantry Gilkes Rd, Rock Field. **St. Philip:** Ebenezer, Brereton, Pounder Rd, Gemswick # 1-4, Bright Hill. **St. James:** Clarks Rd #1&2, Chapel Gap #1-3, Risk Rd. **St. Joseph:** Tourville Rd, Proute and Joe's River, Blackman's Tenantry, Bissex Tenantry. **St. Peter:** Bakers Tenantry, Welch Town #1 - #4, Waithe Road, Greens, Johnsons Rd, Niles Rd. **Christ Church:** Sea Rock Rd, Road near Bargain Motors (off Enterprise Road), Rose Hill (off Kendal I Hill), Green Land, Atkins Land, Durants Development, Waverley Rd. **St. Thomas:** Fire Hill Rd. Melrose Grand View, **St. John:** Carters Rd, Guinea 1 & 2, Zores, Consett Bay.

Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES

Subprogram Statement: Upgrading and improving existing roads, the continuation of the Overlay Program, routine maintenance and other prescribed works.

Details of staff are shown on page 114 of the Schedule of Personal Emoluments.

- 210 – Provides for office furniture and fixtures, office supplies, general supplies computer supplies, stationery, agricultural supplies, weedwackers, microwaves refrigerators and 1 stove.
- 211 – Provides for maintenance of roads, car parks, improvements to sidewalks and the cutting of rock bluff in some areas and vehicle maintenance.
- 212 – Includes provision for training, hurricane expenses, traffic signage, protective clothing and covering, students on job attachments, and other miscellaneous expenditure.
- 223 – Provides for Road constructions, highway improvements, payment to contractors for rehabilitation or roads.
- 226 – Provides for professional fees for road projects.
- 230 – Provides for Compensation for accidental damages on highways and roads.
- 750 – Provides for Land acquisition.
- 752 – Provides for agricultural machinery, road works machinery, workshop machinery, laboratory, electrical, and photographic equipment and 1 water cooler.

EXPLANATORY NOTES

Subprogram 0513: RESIDENTIAL ROAD CONSTRUCTION AND MAINTENANCE SERVICES

Subprogram Statement: The purpose of this subprogram is to provide road repairs and improvements in residential areas.

- 210 – Provides for printing and stationery supplies.
- 223 – Provides for maintenance, improvement and road construction in the following residential areas: **St. James:** Molyneux. **St. Thomas:** White Hall Village. **St. Andrew:** Babylon. **St. Lucy:** Archers. **St. Peter:** Gills Terrace. **Christ Church:** Abbey Gardens, Brownes Road in Sargeants Village. **St. Philip:** Kirtons. **St. Michael:** Connaught Path in Grazettes, Kew Rd 1 & 2, Reece Rd, in Bynoe's Land in Britton's Hill.

Subprogram 0514: BRIDGE CONSTRUCTION & MAINTENANCE SERVICES

Subprogram Statement: This subprogram provides for the repair and strengthening of bridges and culverts throughout the Island.

- 210 – Provides for printing supplies.
- 223 – Provides for upgrades at the following bridges: St. Joseph: Melvin's Hill Bridge and Joes River Bridge River. St. Andrew: Pussum Bridge, and purchase of Gabions.

Subprogram 0545: ROAD REHABILITATION SPECIAL PROJECT

Subprogram Statement: This subprogram provides for the continuation of the Highway Rehabilitation Program.

Details of staff are shown on page 115 of the Schedule of Personal Emoluments.

- 210 – Provides for printing supplies.
- 211 – Provides for the rehabilitation of: St. James: Ronald Map Highway Phase 5, Prior Park Junction and Sea View Road Improvement.
- 223 – Provides for the rehabilitation of Seaview Road, St. James.
- 752 – Provides for construction machinery, 1diesel generator, 1 demolition hammer wheel barrow and small tools.

EXPLANATORY NOTES

Program 510: ROAD NETWORK SERVICES

Subprogram 0557: SPECIAL PROJECTS – ROAD IMPROVEMENT

Subprogram Statement: The purpose of this program is to assist the ministry in carrying out the Special Projects Road Improvement Programme

223 – Provides for road improvements in the following areas:

St. Lucy: St. Lucy Church to Police Station, Crab Hill and Content to Colleton (Phase 1).

St. George: Groves/Redland Junction Roundabout, Turnpike/Buttals Junction Roundabout and Windsor/Brighton Junction Roundabout.

Christ Church: Boarded Hall/Frere Pilgrim Junction Roundabout and Coral Ridge/Dayrells Hill Junction Roundabout.

Sidewalk Programme

Christ Church: Sayers Court to St. Christopher and Deighton Griffith School to Gall Hill.

St. Andrew: From Ermy Bourne Highway to Babylon Road in Belleplaine.

EXPLANATORY NOTES

Program 512: Scotland District Special Works

Program Statement: *This program provides for the expenses related to the repairs/improvements to roads, bridges and other areas of the Scotland District and to carry out stabilization work in collaboration with the Soil Conservation Unit.*

Subprogram 0516: SCOTLAND DISTRICT SPECIAL WORKS

Subprogram Statement: This subprogram provides for the general maintenance and improvements related to the Scotland District.

Details of staff are shown on page 116 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of short life supplies, office and medical supplies.
- 223 – Provides for the improvement to roads at **St. John:** Bath Beach Road. **St. Andrew:** Hillaby/Turners Hall Footpath. **St. Joseph:** Fruitful Hill Road and Upper Parks Stabilization Phase 2. **St. Thomas:** Carrington Village.
- 752 – Provides for construction machinery.

EXPLANATORY NOTES

Program 513: Government Building Services

Program Statement: *The Ministry is responsible for maintaining a number of Government buildings, flats and properties. It also has the responsibility for the maintaining the Public Building clocks, as well as the relocation of Government offices.*

Subprogram 0508: UTILITIES ENERGY EFFICIENCY MEASURES

Subprogram Statement: The purpose of this subprogram is to provide for energy efficiency measures.

211 – Provides for retrofitting of buildings to realize energy efficiency.

Subprogram 0509: RENOVATIONS TO GOVERNMENT HOUSE

Subprogram Statement: The purpose of this subprogram is to provide major renovations to Government House.

751 – Provides for the major renovations to Government House

EXPLANATORY NOTES

Subprogram 0512: REHABILITATION OF NATIONAL INSURANCE BUILDING

Subprogram Statement: The purpose of this subprogram is to provide for major renovations to the National Insurance Building.

751 – Provides for major renovations to National Insurance Building.

Subprogram 0517: GENERAL MAINTENANCE

Subprogram Statement: This subprogram provides for the maintenance of Government buildings, flats and properties. It also provides for the removal and resiting of Government offices.

Details of staff are shown on page 117 of the Schedule of Personal Emoluments.

210 – Provides for stationery, medical and computer supplies.

211 – Provides for maintenance of Government buildings, upkeep of furniture, gardens, equipment, air quality treatment, as well as the maintenance of elevators.

212 – Includes provision for medical expenses and supplies, Christmas expenses, independence celebrations, protective clothing and incidentals.

226 – Provides for consultancy services.

Subprogram 0518: MAJOR WORKS AND RENOVATIONS

Subprogram Statement: This subprogram provides for the major renovation works on Government buildings and other prescribed works. It also provides for the purchase of scaffolding, props and other construction equipment.

Details of staff are shown on page 118 of the Schedule of Personal Emoluments.

210 – Provides for the purchase of short life supplies and office expenses, furniture and fittings, refrigerator, microwave and digital camera.

226 – Provides for consultancy services.

751 – Provides for major renovations to the MPT headquarters, depot at Fairy Valley, Maxwellton, Ministry of Trade and Industry Training Division, Careenage House, Fisheries Building, Verona House, Haggatts Depot and Illaro Court.

752 – Provides for workshop equipment, and other construction machinery.

EXPLANATORY NOTES

Program 514: Government Vehicles Services

Program Statement: *The Ministry is responsible for maintaining its vehicles as well as vehicles for other Government department and Statutory Boards.*

Subprogram 0519: VEHICLE AND EQUIPMENT WORKSHOP

Subprogram Statement: This subprogram provides for the maintenance of the Ministry's vehicles, also provides for the maintenance of vehicles for other Government departments and Statutory Boards.

Details of staff are shown on page 119 of the Schedule of Personal Emoluments.

- 210 – Makes provision for stationery and office expenses and computer supplies.
- 211 – Provides for construction, workshop and transport equipment, maintenance of vehicles for other Ministries, insurance, fuel, lubricants and storeroom supplies.
- 212 – Provides for uniforms, protective clothing, students on job attachments and insurance for workers of the Ministry.
- 226 – Provides for consultancy services.
- 752 – Provides for workstations.

Subprogram 0520: PURCHASE OF GENERAL PURPOSE EQUIPMENT

Subprogram Statement: The purpose of this subprogram is to procure vehicles, plant and equipment necessary to execute the Ministry's road program.

- 211 – Provides for spare parts.
- 212 – Provides for incidentals and for training of personnel in the use of workshop equipment.
- 752 – Provides for the purchase of an asphalt paver, 3 rollers and tool sets.
- 756 – Provides for the purchase of 5 dump trucks.

EXPLANATORY NOTES

Program 515: Electrical Engineering Services

Program Statement: *The Government Electrical Engineer is responsible for the inspection of electrical wiring in all buildings, the maintenance of streetlights, radio equipment and other electrical fittings.*

Subprogram 0521: GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT

Subprogram Statement: This subprogram provides for the maintenance of street lights, inspection of electrical wiring in all buildings and overseeing that proper electrical standards are maintained, as well as maintenance of electrical and air-conditioning systems.

Details of staff are shown on page 120 of the Schedule of Personal Emoluments

- 210 – Makes provision for stationery and office expenses and computer supplies, vacuum cleaners.
- 211 – Makes provision for electrical installations of buildings and streetlights; air-conditioning units and systems, traffic lights, repairs to furniture, insurance, fuel, oil public address equipment.
- 212 – Provides for, protective clothing and covering, safety shoes and incidentals.
- 226 – Provides for consultancy services.
- 752 – Provides for light poles, lighting fixtures, computer equipment, and resistance testers.

EXPLANATORY NOTES

Subprogram 0522: PURCHASE OF AIR-CONDITIONING SYSTEMS

Subprogram Statement: This subprogram provides for the purchasing and installing of air-conditioning units/systems in Government Ministries and departments.

751 – Provides for the purchase of air – conditioning units.

EXPLANATORY NOTES

Program 516: Public Transportation Services

Program Statement: *The purpose of this program is to provide for the inspection of all motor vehicles used for public transportation, agricultural and industrial purposes. It also provides for the supervision of the Transport System.*

Subprogram 0523: LICENSING, INSPECTION OF VEHICLES

Subprogram Statement: This subprogram is responsible for the inspection of all motor vehicles as well as the regulating and control of the Transport System.

Details of staff are shown on page 121 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, first aid supplies and office expenses, printing supplies, license plates, metal badges, office furniture, computer equipment and other supplies.
- 211 – Provides for insurance, upkeep of furniture, equipment and offices, servicing and repairs to computers, maintenance of vehicles and other maintenance.
- 212 – Provides for uniforms, insurance/security of cash in transit, training expenses, advertising, uniforms, protective clothes and covering, certification of approved driving instructors, public sector expenses, students on job attachments and incidentals.
- 226 – Provides for consultancy fees.
- 752 – Provides for 2 photocopiers, weighting equipment and computer equipment.
- 753 – Provides for storage units.

Program 516: Public Transportation Services

Program 0524: PROVISION OF TRAFFIC AND STREET LIGHTING

Subprogram Statement: The purpose of this subprogram is to provide street lighting to all parishes, the Bridgetown Harbour and the Wharf.

EXPLANATORY NOTES

Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT

Subprogram Statement: This subprogram is responsible for improving traffic management, purchasing and installing traffic lights for road junctions and pedestrian crossings, road signs and road studs.

Details of staff are shown on page 122 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office furniture, office supplies and other supplies.
- 211 – Provides for the maintenance of the road traffic regulatory system, thermoplastic and related material and spares.
- 223 – Provides for the signal works program, signage and traffic signal communication.
- 226 – Provides for payment of professional services.
- 752 – Provides for the purchase of workshop equipment (sign making machine) and computer software.
- 755 – Provides for computer hardware for workshop and traffic management equipment.

Subprogram 0526: PARKING SYSTEMS CAR PARKS

Subprogram Statement: This subprogram provides for improving, upgrading and maintenance of car parks and bus stands, also includes provision for improving facilities at various transport terminals.

Details of staff are shown on page 123 of the Schedule of Personal Emoluments.

- 211 – Provides for the purchase of materials and maintenance.
- 226 – Provides for payment for professional services.
- 751 – Provides for improvements to terminals at Cheapside and Constitution River and other locations.

EXPLANATORY NOTES

Program 517: Transport

Program Statement: *The purpose of this program is to meet the expenditure associated with the implementation of measures geared towards the "Improvement to Public Transport in Barbados".*

Subprogram 0546: IMPROVEMENT TO PUBLIC TRANSPORT

Subprogram Statement: This subprogram provides for proposed expenditure in connection with improvement to public transport.

316 – Provides for grant for improvements to Transport Board.

EXPLANATORY NOTES

Program 524: Public Transportation

Program Statement: *The purpose of this program is to meet the current and capital expenditure of the Transport Board.*

Subprogram 0527: TRANSPORT BOARD (SUBSIDY)

Subprogram Statement: This subprogram provides for the advancement of a subsidy to the Transport Board to assist with offsetting the operating cost.

313 – Provides for subsidies to public institutions.

Subprogram 0528: TRANSPORT BOARD

Subprogram Statement: This subprogram provides for the capital requirements of the Transport Board, in respect of work at Roebuck Street, Mangrove, Fairchild Street, Speightstown and Princess Alice.

751 – Provides for work at Fairchild Street, Speighstown, Mangrove and Princess Alice Terminal.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

Part I

Estimated amount required for year ending 31st March, 2011 for the non-statutory expenditure of the Ministry of Education and Human Resource Development in relation to educational services:

TWO HUNDRED AND NINETY-ONE MILLION, TWO HUNDRED
AND EIGHTY-ONE THOUSAND, FIVE HUNDRED AND
SEVEN DOLLARS
(\$291 281 507)

The objectives of this Ministry are as follows:

1. The provision of a sound basic education to every citizen to equip them to recognize and realise their potential for development.
2. The provision of a wide range of higher education and training in technical skills to enable those best able to avail themselves of those facilities to develop the professional, technical and other skills they can use to further their careers and contribute to the development of the Barbadian economy and society.
3. The provision of special educational facilities for the disadvantaged to enable them to lead full, active and interesting lives to the maximum extent possible.
4. To assist in the educational awareness of HIV/AIDS in the collaboration with other government/non-governmental organizations.

NOTE: The Permanent Secretary, Ministry of Education and Human Resource Development is the Accounting Officer for Head 54.

54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0270 Project Implementation Unit		1,196,714	85,340	1,282,054	302,763	
0573 Human Resource Sector Strategy and Skill Development					3,357,240	
7100 General Management & Coordination Services	8,697,340	2,209,683	810,235	11,717,258	2,477,063	532,030
270 TEACHER TRAINING						
0272 Erdiston College	1,896,707	1,439,882	191,364	3,527,953	82,634	738,846
0273 Other Local Training					76,100	
271 BASIC EDUCATIONAL DEVELOPMENT						
0277 Primary Education Domestic Program					2,550,000	
0278 Special Schools						2,000,000
0302 Education Sector Enhancement Program					5,489,246	
0309 Nursery Education						2,070,000
0571 Nursery and Primary Schools	112,596,820	17,788,006	9,364,696	139,749,522	6,334,340	60,000
272 SECONDARY						
0281 Assisted Private Schools						1,744,560
0283 Children at Risk	390,904	100,557	44,375	535,836		352,467
0303 Secondary Schools	76,204,407	27,895,937	7,459,010	111,559,354	489,465	10,094,491
273 TERTIARY						
0279 Samuel Jackman Prescod Polytechnic	5,717,967	3,864,823	744,853	10,327,643	15,000	3,310,569
0284 University of the West Indies						71,000,000
0285 Barbados Community College						20,876,887
0286 BCC Hospitality Institute						6,000,000
0287 Higher Education Awards						33,135,988
0289 The Open and Flexible Learning Centre						1,131,976
0305 National Accreditation Board						1,100,000
0569 Higher Education Development Unit						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										19,668,408
				1,584,817						1,584,817
				3,357,240						3,357,240
				14,726,351						14,726,351
										4,465,533
				4,349,433			40,000		40,000	4,389,433
				76,100						76,100
										170,764,396
				2,550,000						2,550,000
				2,000,000						2,000,000
				5,489,246	12,511,288				12,511,288	18,000,534
				2,070,000						2,070,000
				146,143,862						146,143,862
										125,167,173
				1,744,560						1,744,560
				888,303						888,303
				122,143,310	391,000				391,000	122,534,310
										159,842,128
				13,653,212			420,952		420,952	14,074,164
				71,000,000			7,000,000		7,000,000	78,000,000
				20,876,887			1,523,113		1,523,113	22,400,000
				6,000,000						6,000,000
				33,135,988						33,135,988
				1,131,976						1,131,976
				1,100,000						1,100,000
							4,000,000		4,000,000	4,000,000

54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
275 SPECIAL SERVICES						
0291 Examinations					3,710,308	1,164,601
0292 Transport of Pupils						6,050,000
0294 School Meals Department	14,255,550	589,018	1,384,795	16,229,363	8,776,220	
0568 Media Resource Department	1,674,868	127,485	148,769	1,951,122	961,606	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8311 HIV/AIDS Prevention					180,000	
TOTAL	221,434,563	55,212,105	20,233,437	296,880,105	34,801,985	161,362,415

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7100 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	2,209,683	2,014,747	2,014,747	194,936	1,206,437
103 Employers Contributions	810,235	680,704	680,704	129,531	620,684
206 Travel	190,000	220,000	220,000	-30,000	155,007
207 Utilities	915,000	942,850	942,850	-27,850	875,769
208 Rental of Property	112,828	112,828	112,828		68,031
209 Library Books & Publications	8,250	9,703	9,703	-1,453	7,320
210 Supplies & Materials	175,985	226,735	226,735	-50,750	193,293
211 Maintenance of Property	450,000	649,884	649,884	-199,884	434,183
212 Operating Expenses	530,000	708,132	818,762	-178,132	513,024
226 Professional Services	75,000	144,580	144,580	-69,580	63,031
230 Contingencies	20,000	25,000	25,000	-5,000	20,709
315 Grants to Non-Profit Organisations	35,000	70,000	70,000	-35,000	
317 Subscriptions	497,030	283,161	283,161	213,869	240,706
Total Non Statutory Recurrent Expenditure	6,029,011	6,088,324	6,198,954	-59,313	4,398,193
Statutory Expenditure					
101 Statutory Personal Emoluments	8,697,340	8,510,918	8,510,918	186,422	7,600,227
Total Statutory Expenditure	8,697,340	8,510,918	8,510,918	186,422	7,600,227
Total Subprogram 7100 :	14,726,351	14,599,242	14,709,872	127,109	11,998,420

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0270 Project Implementation Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,196,714	1,187,540	1,187,540	9,174	1,033,001
103 Employers Contributions	85,340	83,009	83,009	2,331	70,813
206 Travel	60,600	60,600	60,600		62,808
207 Utilities	20,985	23,846	23,846	-2,861	19,320
208 Rental of Property	1,200	1,200	1,200		17,700
209 Library Books & Publications	878	878	878		672
210 Supplies & Materials	24,100	25,163	25,163	-1,063	27,568
211 Maintenance of Property	54,600	90,058	90,058	-35,458	37,019
212 Operating Expenses	75,275	110,750	110,750	-35,475	78,401
226 Professional Services	65,125	96,325	96,325	-31,200	67,028
Total Non Statutory Recurrent Expenditure	1,584,817	1,679,369	1,679,369	-94,552	1,414,330
Total Subprogram 0270 :	1,584,817	1,679,369	1,679,369	-94,552	1,414,330
Subprogram 0573 Human Resource Sector Strategy and Skill Development					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	3,200,000				
226 Professional Services	157,240	475,118	475,118	-317,878	
Total Non Statutory Recurrent Expenditure	3,357,240	475,118	475,118	-317,878	
Total Subprogram 0573 :	3,357,240	475,118	475,118	-317,878	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
270 TEACHER TRAINING					
Subprogram 0272 Erdiston College					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,439,882	1,405,269	1,405,269	34,613	935,757
103 Employers Contributions	191,364	189,146	189,146	2,218	125,300
226 Professional Services	82,634	38,489	38,489	44,145	10,147
316 Grants to Public Institutions	738,846	1,103,788	1,103,788	-364,942	1,169,500
Total Non Statutory Recurrent Expenditure	2,452,726	2,736,692	2,736,692	-283,966	2,240,704
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	40,000	11,000	11,000	29,000	
Total Non Statutory Capital Expenditure	40,000	11,000	11,000	29,000	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,896,707	1,896,707	1,896,707		964,742
Total Statutory Expenditure	1,896,707	1,896,707	1,896,707		964,742
Total Subprogram 0272 :	4,389,433	4,644,399	4,644,399	-254,966	3,205,446
Subprogram 0273 Other Local Training					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	76,100	100,000	100,000	-23,900	91,535
Total Non Statutory Recurrent Expenditure	76,100	100,000	100,000	-23,900	91,535
Total Subprogram 0273 :	76,100	100,000	100,000	-23,900	91,535

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
271 BASIC EDUCATIONAL DEVELOPMENT					
Subprogram 0275 Primary and Composite Schools					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					15,367,917
103 Employers Contributions					7,879,445
206 Travel					59,685
207 Utilities					1,963,865
208 Rental of Property					96,834
209 Library Books & Publications					174,745
210 Supplies & Materials					1,159,826
211 Maintenance of Property					665,285
212 Operating Expenses					1,233,407
226 Professional Services					5,925
317 Subscriptions					60,000
Total Non Statutory Recurrent Expenditure					28,666,934
Statutory Expenditure					
101 Statutory Personal Emoluments					91,613,111
Total Statutory Expenditure					91,613,111
Total Subprogram 0275 :					120,280,045
Subprogram 0277 Primary Education Domestic Program					
Non Statutory Recurrent Expenditure					
211 Maintenance of Property	2,500,000	2,750,160	2,750,160	-250,160	3,787,489
226 Professional Services	50,000	50,000	50,000		33,983
Total Non Statutory Recurrent Expenditure	2,550,000	2,800,160	2,800,160	-250,160	3,821,471
Total Subprogram 0277 :	2,550,000	2,800,160	2,800,160	-250,160	3,821,471

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
271 BASIC EDUCATIONAL DEVELOPMENT					
Subprogram 0278 Special Schools					
Non Statutory Recurrent Expenditure					
317 Subscriptions	2,000,000	2,000,000	2,000,000		1,111,593
Total Non Statutory Recurrent Expenditure	2,000,000	2,000,000	2,000,000		1,111,593
Total Subprogram 0278 :	2,000,000	2,000,000	2,000,000		1,111,593
Subprogram 0302 Education Sector Enhancement Program					
Non Statutory Recurrent Expenditure					
207 Utilities	1,000,000	750,000	1,104,478	250,000	725,790
208 Rental of Property	137,592	127,060	127,060	10,532	2,720
210 Supplies & Materials	880	28,515	28,515	-27,635	
211 Maintenance of Property	488,345	615,000	615,000	-126,655	249,169
212 Operating Expenses	328,000	310,651	310,651	17,349	249,536
226 Professional Services	3,534,429	4,091,504	4,168,324	-557,075	5,616,687
Total Non Statutory Recurrent Expenditure	5,489,246	5,922,730	6,354,028	-433,484	6,843,902
Non Statutory Capital Expenditure					
785 Assets Under Construction	12,511,288	14,424,860	17,587,194	-1,913,572	17,932,510
Total Non Statutory Capital Expenditure	12,511,288	14,424,860	17,587,194	-1,913,572	17,932,510
Total Subprogram 0302 :	18,000,534	20,347,590	23,941,222	-2,347,056	24,776,412
Subprogram 0309 Nursery Education					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	2,070,000	1,993,800	1,993,800	76,200	1,044,557
Total Non Statutory Recurrent Expenditure	2,070,000	1,993,800	1,993,800	76,200	1,044,557
Total Subprogram 0309 :	2,070,000	1,993,800	1,993,800	76,200	1,044,557

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
271 BASIC EDUCATIONAL DEVELOPMENT					
Subprogram 0571 Nursery and Primary Schools					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	17,788,006	13,589,160	13,589,160	4,198,846	
103 Employers Contributions	9,364,696	8,462,964	8,462,964	901,732	
206 Travel	95,000	188,200	188,200	-93,200	
207 Utilities	2,280,400	2,018,469	2,018,469	261,931	
208 Rental of Property	130,238	192,238	192,238	-62,000	
209 Library Books & Publications	262,600	462,600	462,600	-200,000	
210 Supplies & Materials	1,001,857	1,270,331	1,270,331	-268,474	
211 Maintenance of Property	950,450	950,810	950,810	-360	
212 Operating Expenses	1,463,795	1,885,270	1,885,270	-421,475	
226 Professional Services	150,000	200,000	200,000	-50,000	
317 Subscriptions	60,000	60,000	60,000		
Total Non Statutory Recurrent Expenditure	33,547,042	29,280,042	29,280,042	4,267,000	
Statutory Expenditure					
101 Statutory Personal Emoluments	112,596,820	108,542,661	108,542,661	4,054,159	
Total Statutory Expenditure	112,596,820	108,542,661	108,542,661	4,054,159	
Total Subprogram 0571 :	146,143,862	137,822,703	137,822,703	8,321,159	
272 SECONDARY					
Subprogram 0281 Assisted Private Schools					
Non Statutory Recurrent Expenditure					
313 Subsidies	1,744,560	1,744,493	1,744,493	67	1,583,929
Total Non Statutory Recurrent Expenditure	1,744,560	1,744,493	1,744,493	67	1,583,929
Total Subprogram 0281 :	1,744,560	1,744,493	1,744,493	67	1,583,929

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0283 Children at Risk					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	100,557	96,776	96,776	3,781	101,596
103 Employers Contributions	44,375	42,690	42,690	1,685	33,300
211 Maintenance of Property		56,408	56,408		-21,966
315 Grants to Non-Profit Organisations	352,467	346,342	346,342	6,125	262,030
Total Non Statutory Recurrent Expenditure	497,399	542,216	542,216	11,591	374,960
Statutory Expenditure					
101 Statutory Personal Emoluments	390,904	386,417	386,417	4,487	293,796
Total Statutory Expenditure	390,904	386,417	386,417	4,487	293,796
Total Subprogram 0283 :	888,303	928,633	928,633	16,078	668,756
Subprogram 0303 Secondary Schools					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	27,895,937	26,308,204	26,308,204	1,587,733	21,358,524
103 Employers Contributions	7,459,010	7,209,449	7,209,449	249,561	6,921,591
206 Travel	239,465	241,173	241,173	-1,708	241,173
211 Maintenance of Property		535,192	535,192		1,447,932
226 Professional Services	250,000	1,000,000	1,000,000	-750,000	
316 Grants to Public Institutions	10,094,491	12,000,000	12,000,000	-1,905,509	13,728,441
Total Non Statutory Recurrent Expenditure	45,938,903	47,294,018	47,294,018	-819,923	43,697,660
Non Statutory Capital Expenditure					
785 Assets Under Construction	391,000	3,788,768	3,788,768	-3,397,768	501,568
Total Non Statutory Capital Expenditure	391,000	3,788,768	3,788,768	-3,397,768	501,568
Statutory Expenditure					
101 Statutory Personal Emoluments	76,204,407	75,243,140	75,243,140	961,267	75,720,581
Total Statutory Expenditure	76,204,407	75,243,140	75,243,140	961,267	75,720,581
Total Subprogram 0303 :	122,534,310	126,325,926	126,325,926	-3,256,424	119,919,809

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
272 SECONDARY					
Subprogram 0304 Barbados Language Centre					
Non Statutory Recurrent Expenditure					
212 Operating Expenses					24,854
226 Professional Services		92,400	92,400		
Total Non Statutory Recurrent Expenditure		92,400	92,400		24,854
Non Statutory Capital Expenditure					
785 Assets Under Construction		476,090	476,090		318,097
Total Non Statutory Capital Expenditure		476,090	476,090		318,097
Total Subprogram 0304 :		568,490	568,490		342,951
273 TERTIARY					
Subprogram 0279 Samuel Jackman Prescod Polytechnic					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	3,864,823	3,960,271	3,960,271	-95,448	2,603,780
103 Employers Contributions	744,853	738,497	738,497	6,356	579,940
226 Professional Services	15,000	14,000	14,000	1,000	
316 Grants to Public Institutions	3,310,569	4,652,054	4,652,054	-1,341,485	4,483,781
Total Non Statutory Recurrent Expenditure	7,935,245	9,364,822	9,364,822	-1,429,577	7,667,501
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	420,952	806,400	806,400	-385,448	
Total Non Statutory Capital Expenditure	420,952	806,400	806,400	-385,448	
Statutory Expenditure					
101 Statutory Personal Emoluments	5,717,967	5,705,384	5,705,384	12,583	5,218,157
Total Statutory Expenditure	5,717,967	5,705,384	5,705,384	12,583	5,218,157
Total Subprogram 0279 :	14,074,164	15,876,606	15,876,606	-1,802,442	12,885,658

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
273 TERTIARY					
Subprogram 0284 University of the West Indies					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	71,000,000	71,000,000	111,000,000		128,622,631
Total Non Statutory Recurrent Expenditure	71,000,000	71,000,000	111,000,000		128,622,631
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	7,000,000	7,000,000	7,000,000		
Total Non Statutory Capital Expenditure	7,000,000	7,000,000	7,000,000		
Total Subprogram 0284 :	78,000,000	78,000,000	118,000,000		128,622,631
Subprogram 0285 Barbados Community College					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	20,876,887	18,509,185	18,509,185	2,367,702	22,217,655
Total Non Statutory Recurrent Expenditure	20,876,887	18,509,185	18,509,185	2,367,702	22,217,655
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	1,523,113	1,053,501	1,053,501	469,612	1,282,926
Total Non Statutory Capital Expenditure	1,523,113	1,053,501	1,053,501	469,612	1,282,926
Total Subprogram 0285 :	22,400,000	19,562,686	19,562,686	2,837,314	23,500,581
Subprogram 0286 BCC Hospitality Institute					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	6,000,000	4,380,595	4,380,595	1,619,405	5,831,276
Total Non Statutory Recurrent Expenditure	6,000,000	4,380,595	4,380,595	1,619,405	5,831,276
Total Subprogram 0286 :	6,000,000	4,380,595	4,380,595	1,619,405	5,831,276

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
273 TERTIARY					
Subprogram 0287 Higher Education Awards					
Non Statutory Recurrent Expenditure					
314 Grants To Individuals	26,029,200	30,116,000	30,436,651	-4,086,800	32,761,372
Total Non Statutory Recurrent Expenditure	26,029,200	30,116,000	30,436,651	-4,086,800	32,761,372
Statutory Expenditure					
334 Statutory Grants	7,106,788	7,500,000	7,500,000	-393,212	5,579,834
Total Statutory Expenditure	7,106,788	7,500,000	7,500,000	-393,212	5,579,834
Total Subprogram 0287 :	33,135,988	37,616,000	37,936,651	-4,480,012	38,341,206
Subprogram 0288 University College of Barbados					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions					3,288,339
Total Non Statutory Capital Expenditure					3,288,339
Total Subprogram 0288 :					3,288,339
Subprogram 0289 The Open and Flexible Learning Centre					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	1,131,976	1,192,848	1,192,848	-60,872	277,083
Total Non Statutory Recurrent Expenditure	1,131,976	1,192,848	1,192,848	-60,872	277,083
Total Subprogram 0289 :	1,131,976	1,192,848	1,192,848	-60,872	277,083
Subprogram 0305 National Accreditation Board					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	1,100,000	1,500,000	1,500,000	-400,000	1,334,511
Total Non Statutory Recurrent Expenditure	1,100,000	1,500,000	1,500,000	-400,000	1,334,511
Total Subprogram 0305 :	1,100,000	1,500,000	1,500,000	-400,000	1,334,511

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
273 TERTIARY					
Subprogram 0569 Higher Education Development Unit					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	4,000,000	3,000,000	4,323,088	1,000,000	
Total Non Statutory Capital Expenditure	4,000,000	3,000,000	4,323,088	1,000,000	
Total Subprogram 0569 :	4,000,000	3,000,000	4,323,088	1,000,000	
275 SPECIAL SERVICES					
Subprogram 0291 Examinations					
Non Statutory Recurrent Expenditure					
208 Rental of Property	151,500	151,500	151,500		
210 Supplies & Materials	9,808	11,695	11,695	-1,887	
212 Operating Expenses	3,549,000	3,074,814	3,074,814	474,186	2,068,154
317 Subscriptions	1,164,601	846,839	846,839	317,762	901,391
Total Non Statutory Recurrent Expenditure	4,874,909	4,084,848	4,084,848	790,061	2,969,545
Total Subprogram 0291 :	4,874,909	4,084,848	4,084,848	790,061	2,969,545
Subprogram 0292 Transport of Pupils					
Non Statutory Recurrent Expenditure					
313 Subsidies	6,050,000	11,000,000	11,000,000	-4,950,000	6,080,195
Total Non Statutory Recurrent Expenditure	6,050,000	11,000,000	11,000,000	-4,950,000	6,080,195
Total Subprogram 0292 :	6,050,000	11,000,000	11,000,000	-4,950,000	6,080,195

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
275 SPECIAL SERVICES					
Subprogram 0293 Audio Visual Aids Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments					85,002
103 Employers Contributions					121,613
206 Travel					40,287
207 Utilities					37,363
208 Rental of Property					45,177
209 Library Books & Publications					25,635
210 Supplies & Materials					271,337
211 Maintenance of Property					159,997
212 Operating Expenses					174,384
226 Professional Services					19,549
Total Non Statutory Recurrent Expenditure					980,345
Statutory Expenditure					
101 Statutory Personal Emoluments					1,494,399
Total Statutory Expenditure					1,494,399
Total Subprogram 0293 :					2,474,744

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
275 SPECIAL SERVICES					
Subprogram 0294 School Meals Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	589,018	570,005	570,005	19,013	570,707
103 Employers Contributions	1,384,795	1,384,795	1,384,795		1,305,318
206 Travel	62,500	71,704	71,704	-9,204	61,397
207 Utilities	355,000	375,000	375,000	-20,000	342,182
208 Rental of Property	37,000	37,000	37,000		28,779
209 Library Books & Publications	600	600	600		387
210 Supplies & Materials	7,453,760	7,575,729	8,075,729	-121,969	8,501,394
211 Maintenance of Property	753,100	826,000	826,000	-72,900	881,940
212 Operating Expenses	114,260	116,298	126,683	-2,038	91,901
226 Professional Services		537,820	537,820		33,926
Total Non Statutory Recurrent Expenditure	10,750,033	11,494,951	12,005,336	-207,098	11,817,929
Non Statutory Capital Expenditure					
785 Assets Under Construction	892,000	500,000	500,000	392,000	
Total Non Statutory Capital Expenditure	892,000	500,000	500,000	392,000	
Statutory Expenditure					
101 Statutory Personal Emoluments	14,255,550	14,268,024	14,268,024	-12,474	13,486,419
Total Statutory Expenditure	14,255,550	14,268,024	14,268,024	-12,474	13,486,419
Total Subprogram 0294 :	25,897,583	26,262,975	26,773,360	172,428	25,304,348

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
275 SPECIAL SERVICES					
Subprogram 0568 Media Resource Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	127,485	116,356	116,356	11,129	
103 Employers Contributions	148,769	144,786	144,786	3,983	
206 Travel	40,000	40,000	40,000		
207 Utilities	40,047	43,347	43,347	-3,300	
208 Rental of Property	88,659	56,259	56,259	32,400	
209 Library Books & Publications	11,500	26,500	26,500	-15,000	
210 Supplies & Materials	271,300	250,000	250,000	21,300	
211 Maintenance of Property	130,500	179,111	179,111	-48,611	
212 Operating Expenses	359,600	356,110	356,110	3,490	
226 Professional Services	20,000	20,000	20,000		
Total Non Statutory Recurrent Expenditure	1,237,860	1,232,469	1,232,469	5,391	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,674,868	1,673,527	1,673,527	1,341	
Total Statutory Expenditure	1,674,868	1,673,527	1,673,527	1,341	
Total Subprogram 0568 :	2,912,728	2,905,996	2,905,996	6,732	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8311 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials	30,000	30,000	30,000		
212 Operating Expenses	150,000	168,000	168,000	-18,000	141,090
Total Non Statutory Recurrent Expenditure	180,000	198,000	198,000	-18,000	141,090
Total Subprogram 8311 :	180,000	198,000	198,000	-18,000	141,090

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Program Statement: *The functions of the Program include:*

- (a) The general management of all educational services.
- (b) Contributions to International Organisations.
- (c) Administration of the Project Implementation Unit.

Subprogram 7100: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: The functions of the Subprogram include:

- (a) The general management of all educational services established in accordance with the principal legislation.
- (b) Initiation and review of policy affecting all programmes of the Ministry and its related Departments and Agencies.
- (c) The provision for maintenance/repairs of buildings, vehicles and furniture.

Details of staff are shown at pages 124 and 125 of the Schedule of Personal Emoluments.

- 210 – This item includes provision for stationery and office supplies, first aid, furniture, equipment and other incidentals.
- 211 – This item provides for the maintenance and repairs to buildings, furniture and equipment; insurance of vehicles and other equipment; maintenance agreements on equipment; pest control and sanitation; repairs to vehicles, fire safety material; and up-keep of grounds of the Ministry.
- 212 – This item includes provision for postage, hospitality and refreshments, uniforms and protective clothing for casual workers, education month and teachers' appreciation day, hosting and attendance at local meetings and overseas conferences and meetings, the C.H.E.K.S. Programme, job attachment, and health and wellness program.
- 226 – This item provides for psychological and family support to primary and secondary school children.
- 315 – This item provides for grants to the National Council of Parent Teachers Association and the National Association of Primary School Athletic Committee.
- 317 – This item provides for expenditure to cover subscriptions to various Regional and International organizations including UNESCO, GRULAC, ICCROM and others.
- 752 – Provides for the purchase of safety equipment and computer equipment.
- 753 – Provides for switches for the network.

EXPLANATORY NOTES

Subprogram 0270: PROJECT IMPLEMENTATION UNIT

Subprogram Statement: The function of this Subprogram is to meet

The administration costs of the Project Unit in implementing educational programs partially or wholly funded by regional and/or international funding agencies.

Details of staff are shown at page 126 of the Schedule of Personal Emoluments.

- 210 – This item provides for short life supplies, office equipment and furniture, office expenses and supplies.
- 211 – Provision for repairs to furniture and equipment; upkeep of vehicles and maintenance of office equipment and insurance.
- 212 – Provides for refreshment, advertising tender notices, training and postage.
- 226 – Provides for audit fees and consultancy services.

Subprogram 0573: HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT

Subprogram Statement: The function of this Subprogram is to meet

The administrative costs for the general coordination of the national human resource development thrust and policy development in relation to human resource needs. In addition it covers the costs of regulatory functions related to implementation of policies and programmes.

- 212 – Provides for developmental costs related to enhancement and improvement of the national human resource capacity.
- 226 – Provides for payment to members of the Human Resource Advisory Council; payment of fees to school inspectors; and for technical support to the teachers' council.

EXPLANATORY NOTES

Program 270: Teacher Training

Program Statement: *The functions of this program are to provide Teacher and Staff Training at Erdiston Teachers Training College and other local Institutions as well as abroad where the training is not available locally.*

Subprogram 0272: ERDISTON COLLEGE

Subprogram Statement: Erdiston is a Co-educational Institution for the training of teachers. It is administered by a Board of Management, established under the Erdiston Teachers Training College, Board of Management Order 1983. These funds are required to provide for the administrative and operational costs of the College.

Details of staff are shown at page 127 of the Schedule of Personal Emoluments.

- 226 – Includes the provision for the services of a computer technician.
- 316 – Provides a grant to cover the operational costs of Erdiston College.
- 416 – Provides for the acquisition of capital items.

Subprogram 0273: OTHER LOCAL TRAINING

Subprogram Statement: This Subprogram provides for expenses to be incurred in training and retraining of staff both locally and abroad, including areas identified by the Ministry as being necessary for national development.

- 212 – Provides for costs related to seminars, workshops and other associated training activities.

EXPLANATORY NOTES

Program 271: Basic Educational Development

Program Statement: *The function of this program is to meet all expenses in connection with Primary and Composite education. It Includes provision for subventions to special schools.*

Subprogram 0571: NURSERY AND PRIMARY SCHOOLS

Subprogram Statement: The functions of this subprogram are to meet all operating expenses for Nursery and Primary schools.

Also includes provision for the minor maintenance of buildings, furniture and equipment, termite treatment to buildings, and the upkeep of grounds. Also includes provision for the continuation of a pilot project for the teaching of Spanish at the primary level and the further expansion of the Early Childhood Parent Volunteer Programme as well as its extension to special needs education.

Details of staff are shown at page 128 of the Schedule of Personal Emoluments.

- 210 – This item includes provision for materials for instructional programmes, educational equipment aids, domestic supplies, furniture and fixtures, and first aid supplies.
- 211 – This item includes provision for repairs to furniture, equipment, termite and rodent treatment, telephone repairs, etc.; CERO shelters, maintenance of grounds, minor repairs, upkeep of tractor, insurance on tractor and operator, and insurance on Primary School equipment, Year 1 Edutech Schools – Primary Schools security.
- 212 – This item includes provision for apparatus for curriculum support – Maths, Visual and Performance Arts, Social Studies, General Science, Music, Health and Family Life, Physical Education, Technology, Religious and Moral Education. General Teaching aids, Physical Education and Sports, CERO Seminars etc., musical instruments and other equipment. Materials for Special Schools, and the Development of Remedial Education (G); Summer seminars and workshops, Regional Science Fair/Workshops, incidentals, the Parent Support Programme, School Choir Competition and transportation of primary school students.
- 226 – This item provides for the continuation of testing of speech, hearing and sight of children ages 5 & 7 years.
- 317 – This item provides for a subvention to the Swimming Association.

EXPLANATORY NOTES

Subprogram 0277: PRIMARY EDUCATION – DOMESTIC PROGRAM

Subprogram Statement: The function of the subprogram is to meet the cost of seven (7) primary schools in 2nd IDB funded primary Education Project as required by the loan agreement and the refurbishment of other older primary schools throughout the island.

211 – Provision for the maintenance of school buildings including: electrical, plumbing, waste disposal systems, drainage problems, and general repairs to schools.

226 – Provision to meet the cost of consultancy services for surveys of primary schools.

Subprogram 0278: SPECIAL SCHOOLS

Subprogram Statement: The function of this subprogram is to make grants to

(i) The Challenor School;

(ii) The Learning Centre.

317 – Provides for a subvention to the Challenor School and the Learning Centre.

EXPLANATORY NOTES

Subprogram 0302: EDUCATION SECTOR ENHANCEMENT PROGRAMME (IDB/CDB)

Subprogram Statement: The function of this subprogram is to meet the administrative costs of the Project Unit implementing educational programmes partially or wholly funded by regional and/or international funding agencies.

- 210 – This item includes cost associated with the purchase of chairs and appliances for Primary and Secondary Schools.
- 211 – Includes provision for the maintenance of equipment already installed in completed schools.
- 212 – Includes provision for hospitality, training, technical assistance and alternative accommodation.
- 226 – This item provides for payment of fees to consultants – civil works and other technical expertise; design and supervision, clerks of works, managed services consultancy, procurement and legal consultancies.
- 751 – Includes provision for building improvements and remedial works.
- 752 – Provides for the purchase of laptop computers.
- 755 – Provides for the purchase of standard software and specialised software.
- 785 – Provides for the construction and refurbishment of schools.

Subprogram 0309: NURSERY EDUCATION

Subprogram Statement: The functions of this subprogram are to meet the operating expenses for the expansion of Nursery Education.

- 316 – This item provides for salaries and national insurance contributions for ancillary staff, utilities, maintenance of property materials for instructional Programmes, educational aides, domestic supplies, first aide supplies, provision for new building and refurbishment of existing buildings, furniture and equipment.

EXPLANATORY NOTES

Program 272: Secondary

Program Statement: *The functions of this Program are to meet all expenses in connection with technical, vocational and secondary education. It Includes provision for the maintenance of existing buildings and the construction of new buildings ; as well as the purchase of computer and other equipment.*

Subprogram 0281: ASSISTED PRIVATE SCHOOLS

Subprogram Statement: The function of this subprogram is to provide for the cost of Bursaries awarded annually to children entering any of the Assisted Private Schools, the payment of salaries of some teachers at these schools as well as grants made in certain subject areas.

313 – Provides subsidy funding for Assisted Private Schools.

Subprogram 0283: CHILDREN-AT-RISK

Subprogram Statement: This subprogram provides for a facility for children who are "at risk" of suspension or expulsion from secondary school.

315 – Includes provision for the purchase of stationery, cleaning supplies, maintenance agreements, and transportation for students, workshops, counseling, training of staff, and security.

Details of staff are shown at page 129 in the Schedule of Personal Emoluments.

EXPLANATORY NOTES

Subprogram 0303: SECONDARY SCHOOLS

Subprogram Statement: The function of this sub-programme is to meet the operating expenses of twenty-two (22) Secondary Schools. Also, includes provision for the maintenance of existing buildings.

Details of staff are shown at page 130 in the Schedule of Personal Emoluments.

- 211 – This item provides for the refurbishment and upgrading of security fencing – ten (10) secondary schools.
- 226 – Provision for consultancy fees.
- 316 – Covers the operational costs of government secondary schools.
- 751 – Provision for building improvements and structures as relates to Secondary Schools.
- 752 – Covers the acquisition of machinery and equipment in secondary schools.
- 753 – Covers the acquisition of school furniture and other fixtures.
- 785 – Provision for capital works at various secondary schools

EXPLANATORY NOTES

Program 273: Tertiary

Program Statement: *The functions of this program are as follows:*

- (i) To provide grants to University of the West Indies.
- (ii) To meet all expenses of the Barbados Community College, Samuel Jackman Prescod Polytechnic, Open and Flexible Learning Centre, University College of Barbados and the National Accreditation Board.
- (iii) To provide for Scholarships, Exhibitions, Awards of Outstanding Achievement, Bursaries, National Development, Barbados students at Codrington College, 4-H Awards, Enabling Grants, Ad hoc Awards, financial Assistance and tuition fees of Barbadian students at the U.W.I and assistance to Barbadian students studying in Cuba.

Subprogram 0279: SAMUEL JACKMAN PRESCOD POLYTECHNIC

Subprogram Statement: This Subprogram is required to meet all the operating costs of the Samuel Jackman Prescod Polytechnic.

Details of staff are shown at page 131 in the Schedule of Personal Emoluments.

- 226 – Provision for the payment of fees for consultancy services.
- 314 – Provides needed assistance to students attending the Samuel Jackman Prescod Polytechnic.
- 316 – Provides a grant to cover the operational costs of the Polytechnic.
- 416 – Provides for the acquisition of property and plant, machinery and equipment, furniture and fittings and computer software.

EXPLANATORY NOTES

Subprogram 0284: UNIVERSITY OF THE WEST INDIES

Subprogram Statement: The function of this program is to provide for the payment of economic cost for Barbadian students at U.W.I including Government's contribution towards the following: –

- (i) Seismic Research Centre;
- (ii) Council of Legal Education;
- (iii) LLM Programme in Legal Drafting; and

316 – Provides funding to cover the economic costs of students at the Cave Hill campus; payment to the Council of Legal Education; and payment to the Seismic Research Centre.

416 – Provides for capital funding to Cave Hill campus.

Subprogram 0285: BARBADOS COMMUNITY COLLEGE

Subprogram Statement: This subprogram's function is to provide a grant to the Barbados Community College (Act Cap. 38) to finance staffing and all operating costs of the College, including maintenance of College buildings and equipment necessary in executing the College's programme.

316 – Provides a grant to cover the operational costs of the College.

416 – This item provides for the expansion of the Nursing Program.

Subprogram 0286: B.C.C. HOSPITALITY INSTITUTE

Subprogram Statement: This subprogram's function is to provide for a grant for the operating costs of the Hospitality Institute.

EXPLANATORY NOTES

Subprogram 0287: HIGHER EDUCATION AWARDS

Subprogram Statement: The functions of this sub program are to provide for the following:–

- (i) Scholarships
- (ii) Exhibitions
- (iii) Awards for Outstanding Achievement
- (iv) Bursaries
- (v) National Development Scholarships
- (vi) "4-H" Awards
- (vii) Enabling Grants
- (viii) Tuition fees for students attending the U.W.I. and Codrington College
- (ix) Assistance to Barbadians studying in Cuba
- (x) Ad Hoc and other Awards
- (xi) Alabama Scholarship

The legal authority for the Statutory Payment is SS46 of the Education Act

- 314 – Provides for funding to pay tuition fees for Barbadian students on campuses of the University of The West Indies; payment of grant funding to Codrington College; assistance to Barbadians studying in Cuba; and payment of Ad Hoc awards.
- 334 – Provides for the payment of educational grants to individuals.

Subprogram 0569: HIGHER EDUCATION DEVELOPMENT UNIT

Subprogram Statement: This subprogram makes provision for the continuation of the planning process for the UCB. This will include a review of the programmes and structures required for the establishment of this institution.

- 416 – Provides funding to cover the operational costs of the Higher Educational Development Unit.

Subprogram 0289: THE OPEN AND FLEXIBLE LEARNING CENTRE

Program Statement: The main function of this subprogram is as follows:

- (i) To meet the operating expenses of the pilot programme in Open Learning at the Samuel Jackman Prescod Polytechnic.

Subprogram Statement: To provide technical and vocational education for students through open and flexible learning facilities.

- 316 – Provides funding for the operations of the Open and Flexible programme.

EXPLANATORY NOTES

Subprogram 0305: NATIONAL ACCREDITATION BOARD

Subprogram Statement: The function of this sub-program is to undertake the Government's obligations under protocol II of the CARICOM Single Market and Economy.

Program 275: Special Services

Program Statement: *The function of this program is to provide for certain special services for the educational system.*

317 – Provides grant funding for the Accreditation Council.

Subprogram 0291: EXAMINATIONS

Subprogram Statement: The functions of this sub-program are to provide for:–

- (i) Supervision/Invigilation of Examinations;
- (ii) Examination fees;
- (iii) Other operational/administrative costs in connection with school exams such as rental of an examination centre and purchase of appropriate furniture and its storage;
- (iv) Also provides for Barbados contribution to the Caribbean Examinations Council.

210 – Provides for the purchase of furniture and equipment.

212 – Provides for the cost of administration of examinations offered by both the local and overseas examining bodies, including fees for supervision and other chargeable expenses.

317 – Provides for the annual contribution to CXC.

Subprogram 0292: TRANSPORT OF PUPILS

Subprogram Statement: Provision is made to subsidise bus fares for school children.

313 – Funds to subsidise the transportation costs of pupils.

EXPLANATORY NOTES

Subprogram 0568: MEDIA RESOURCE DEPARTMENT

Subprogram Statement: This subprogram is concerned with:

- (i) The production of educational resources in various media for use in Primary and Secondary Schools;
- (ii) Pre-Service and in-service training of teachers in Audio Visual Education.
- (iii) Provision of various media services on a commercial basis to the general public.

Details of staff are shown at page 133 of the Schedule of Personal Emoluments.

- 210 – This item includes provision for the purchase of materials, printing and other graphic supplies, computer supplies, broadcasting supplies, general stationery, non-project aids (maps and globes), furniture and equipment.
- 211 – This item includes provision for industrial cleaning, vehicle and equipment insurance, the upkeep of the building at Government Hill, maintenance of vehicles and A/C units. Maintenance contracts for equipment.
- 212 – This includes staff training, professional services, copyright fees, studio props, provision for uniforms, postage, purchase of programs for radio and television stations and other incidental expenses.
- 751 – Provision for the acquisition of air condition units.
- 752 – Provision for the acquisition of plant and equipment.
- 755 – Provision for the acquisition of database software.

EXPLANATORY NOTES

Subprogram 0294: SCHOOL MEALS DEPARTMENT

Subprogram Statement: The function of this subprogram is to meet all the expenses in connection with the operation of the School Meals Department, including maintenance of existing equipment and the purchase of new equipment.

Details of staff are shown at page 132 of the Schedule of Personal Emoluments.

- 210 – This includes funds for the purchase of groceries and other provisions necessary for the continuation of the school feeding programme. Also includes provision for purchase of first-aid, local produce, furniture, equipment and other incidental requisites.
- 211 – This provides for maintenance and upkeep of buildings used by the School Meal Department. Also includes funds for general repairs and insurance of vehicles and equipment used by the Department.
- 212 – This provides for the purchase of uniforms and protective clothing for employees. Also provides for the expenses of medical examinations and training of employees, and appreciation awards.
- 752 – Provides for the purchase of appliances.
- 753 – Provides for the purchase of furniture.
- 756 – Provides for the purchase of 2 panel vans.
- 785 – Provides for the construction of the Schools Meals Centre.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention

Program Statement: This Subprogram will enable the National HIV/AIDS Commission, the Project Coordinating Unit, to coordinate all project related activities.

Subprogram 8311: HIV/AIDS PREVENTION

Subprogram Statement: Provides funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

- 210 – This item provides for supplies re educational, sensitization and preventative programmes/workshops.
- 212 – This item provides for expenditure to be incurred in the educational, sensitization and preventative programmes.

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 55 MINISTRY OF TOURISM	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7060 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	222,697	288,488	288,488	-65,791	238,561
103 Employers Contributions	120,195	117,893	117,893	2,302	84,028
206 Travel	12,000	12,000	12,000		5,055
207 Utilities	133,456	133,456	133,456		113,782
208 Rental of Property	72,000	70,750	70,750	1,250	71,576
210 Supplies & Materials	53,000	58,700	58,700	-5,700	59,824
211 Maintenance of Property	40,000	44,500	44,500	-4,500	38,650
212 Operating Expenses	250,000	100,000	100,000	150,000	83,774
226 Professional Services	115,000	165,000	165,000	-50,000	145,478
626 Reimbursable Allowances					9,107
Total Non Statutory Recurrent Expenditure	1,018,348	990,787	990,787	27,561	849,834
Statutory Expenditure					
101 Statutory Personal Emoluments	1,235,902	1,235,011	1,235,011	891	986,522
Total Statutory Expenditure	1,235,902	1,235,011	1,235,011	891	986,522
Total Subprogram 7060 :	2,254,250	2,225,798	2,225,798	28,452	1,836,356

MINISTRY OF TOURISM

Part I

Estimates of the amount required in the year ending 31st March, 2011 for the non-statutory expenditure of the Ministry of Tourism in relation to the provision and operation of tourism services and related activities.

NINETY-NINE MILLION, AND EIGHTY-THREE THOUSAND,
AND THIRTY-FOUR DOLLARS
(\$99 083 034)

The objectives of this Ministry are as follows:–

1. To foster the development of the full potential of the tourism sector in order to provide maximum employment opportunities for persons engaged in the industry.
2. To encourage and facilitate local and foreign investment in the industry and development of a quality, sustainable product through the provision of meaningful concessions.
3. To create a mechanism which would strengthen linkages between tourism and other sectors whilst maximizing the economic potential of these areas.
4. To provide, encourage and facilitate the collection, compilation and analysis of a comprehensive set of tourism statistics on a timely and accurate basis.
5. To facilitate, monitor and encourage the enhancement and sustainable development of Barbados' tourism product.
6. To conceptualise and execute public education and awareness programmes which foster in Barbadians a positive attitude towards the tourism industry and encourages service excellence throughout the industry.
7. To facilitate the development of new attractions, including special events throughout the year, which would assist in the alleviation of seasonality in the tourism industry.
8. To provide programmes to the accommodation and attraction sectors whereby hotel properties and attractions are upgraded to meet international standards.

NOTE: The Permanent Secretary Ministry of Tourism is the Accounting Officer for Head 55.

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 55 MINISTRY OF TOURISM	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0074 Research & Product Development Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	235,839	230,600	230,600	5,239	158,648
103 Employers Contributions	93,870	80,624	80,624	13,246	59,705
206 Travel	15,000	14,000	14,000	1,000	7,666
209 Library Books & Publications	30,921	32,000	32,000	-1,079	21,986
210 Supplies & Materials	14,000	5,700	5,700	8,300	9,126
212 Operating Expenses	700,000	725,567	725,567	-25,567	568,659
223 Structures	7,000	7,000	7,000		4,996
226 Professional Services	575,248	425,000	425,000	150,248	144,500
Total Non Statutory Recurrent Expenditure	1,671,878	1,520,491	1,520,491	151,387	975,287
Statutory Expenditure					
101 Statutory Personal Emoluments	1,004,607	998,073	998,073	6,534	851,547
Total Statutory Expenditure	1,004,607	998,073	998,073	6,534	851,547
Total Subprogram 0074 :	2,676,485	2,518,564	2,518,564	157,921	1,826,834
Subprogram 0563 Tourism Industry Relief Fund					
Non Statutory Recurrent Expenditure					
313 Subsidies		10,000,000	10,000,000		
Total Non Statutory Recurrent Expenditure		10,000,000	10,000,000		
Total Subprogram 0563 :		10,000,000	10,000,000		

55 MINISTRY OF TOURISM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0074 Research & Product Development Unit	1,004,607	235,839	93,870	1,334,316	1,342,169	
7060 General Management & Coordination Services	1,235,902	222,697	120,195	1,578,794	675,456	
332 DEVELOPMENT OF TOURISM POTENTIAL						
0332 Barbados Tourism Authority						92,000,000
0334 Caribbean Tourism Organisation						112,000
0343 Barbados Conferences Services Ltd						2,000,000
0345 Barbados National Trust						420,000
0350 Small Hotels of Barbados Inc.						300,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8305 HIV/AIDS Care and Support		68,511	4,797	73,308	237,500	
TOTAL	2,240,509	527,047	218,862	2,986,418	2,255,125	94,832,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,930,735
				2,676,485						2,676,485
				2,254,250						2,254,250
										96,082,000
				92,000,000						92,000,000
				112,000						112,000
				2,000,000			1,250,000		1,250,000	3,250,000
				420,000						420,000
				300,000						300,000
										310,808
				310,808						310,808
				100,073,543			1,250,000		1,250,000	101,323,543

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 55 MINISTRY OF TOURISM	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7060 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	222,697	288,488	288,488	-65,791	238,561
103 Employers Contributions	120,195	117,893	117,893	2,302	84,028
206 Travel	12,000	12,000	12,000		5,055
207 Utilities	133,456	133,456	133,456		113,782
208 Rental of Property	72,000	70,750	70,750	1,250	71,576
210 Supplies & Materials	53,000	58,700	58,700	-5,700	59,824
211 Maintenance of Property	40,000	44,500	44,500	-4,500	38,650
212 Operating Expenses	250,000	100,000	100,000	150,000	83,774
226 Professional Services	115,000	165,000	165,000	-50,000	145,478
626 Reimbursable Allowances					9,107
Total Non Statutory Recurrent Expenditure	1,018,348	990,787	990,787	27,561	849,834
Statutory Expenditure					
101 Statutory Personal Emoluments	1,235,902	1,235,011	1,235,011	891	986,522
Total Statutory Expenditure	1,235,902	1,235,011	1,235,011	891	986,522
Total Subprogram 7060 :	2,254,250	2,225,798	2,225,798	28,452	1,836,356

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 55 MINISTRY OF TOURISM	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0074 Research & Product Development Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	235,839	230,600	230,600	5,239	158,648
103 Employers Contributions	93,870	80,624	80,624	13,246	59,705
206 Travel	15,000	14,000	14,000	1,000	7,666
209 Library Books & Publications	30,921	32,000	32,000	-1,079	21,986
210 Supplies & Materials	14,000	5,700	5,700	8,300	9,126
212 Operating Expenses	700,000	725,567	725,567	-25,567	568,659
223 Structures	7,000	7,000	7,000		4,996
226 Professional Services	575,248	425,000	425,000	150,248	144,500
Total Non Statutory Recurrent Expenditure	1,671,878	1,520,491	1,520,491	151,387	975,287
Statutory Expenditure					
101 Statutory Personal Emoluments	1,004,607	998,073	998,073	6,534	851,547
Total Statutory Expenditure	1,004,607	998,073	998,073	6,534	851,547
Total Subprogram 0074 :	2,676,485	2,518,564	2,518,564	157,921	1,826,834
Subprogram 0563 Tourism Industry Relief Fund					
Non Statutory Recurrent Expenditure					
313 Subsidies		10,000,000	10,000,000		
Total Non Statutory Recurrent Expenditure		10,000,000	10,000,000		
Total Subprogram 0563 :		10,000,000	10,000,000		

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 55 MINISTRY OF TOURISM	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
332 DEVELOPMENT OF TOURISM POTENTIAL					
Subprogram 0332 Barbados Tourism Authority					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	92,000,000	90,000,000	90,000,000	2,000,000	100,000,000
Total Non Statutory Recurrent Expenditure	92,000,000	90,000,000	90,000,000	2,000,000	100,000,000
Non Statutory Capital Expenditure					
416 Grants to Public Institutions					500,000
Total Non Statutory Capital Expenditure					500,000
Total Subprogram 0332 :	92,000,000	90,000,000	90,000,000	2,000,000	100,500,000
Subprogram 0334 Caribbean Tourism Organisation					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	112,000	112,000	112,000		112,000
Total Non Statutory Recurrent Expenditure	112,000	112,000	112,000		112,000
Total Subprogram 0334 :	112,000	112,000	112,000		112,000
Subprogram 0343 Barbados Conferences Services Ltd					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	2,000,000	2,310,000	2,310,000	-310,000	2,620,659
Total Non Statutory Recurrent Expenditure	2,000,000	2,310,000	2,310,000	-310,000	2,620,659
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	1,250,000	2,000,000	2,000,000	-750,000	1,500,000
Total Non Statutory Capital Expenditure	1,250,000	2,000,000	2,000,000	-750,000	1,500,000
Total Subprogram 0343 :	3,250,000	4,310,000	4,310,000	-1,060,000	4,120,659
Subprogram 0345 Barbados National Trust					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	420,000	420,000	420,000		420,000
Total Non Statutory Recurrent Expenditure	420,000	420,000	420,000		420,000
Total Subprogram 0345 :	420,000	420,000	420,000		420,000

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 55 MINISTRY OF TOURISM	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
332 DEVELOPMENT OF TOURISM POTENTIAL					
Subprogram 0347 Barbados Tourism Investment Inc					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions					10,818,607
Total Non Statutory Recurrent Expenditure					10,818,607
Non Statutory Capital Expenditure					
416 Grants to Public Institutions					15,280,000
Total Non Statutory Capital Expenditure					15,280,000
Total Subprogram 0347 :					26,098,607
Subprogram 0350 Small Hotels of Barbados Inc.					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	300,000	300,000	300,000		300,000
Total Non Statutory Recurrent Expenditure	300,000	300,000	300,000		300,000
Total Subprogram 0350 :	300,000	300,000	300,000		300,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8305 HIV/AIDS Care and Support					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	68,511	61,850	61,850	6,661	
103 Employers Contributions	4,797	4,576	4,576	221	
206 Travel	4,800	4,800	4,800		
210 Supplies & Materials	2,800	2,800	2,800		
212 Operating Expenses	229,900	254,470	254,470	-24,570	191,282
Total Non Statutory Recurrent Expenditure	310,808	328,496	328,496	-17,688	191,282
Total Subprogram 8305 :	310,808	328,496	328,496	-17,688	191,282

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Program Statement: *The purpose of this Programme is to initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies and programmes and to exercise budgetary control of funds voted by Parliament for use by the Ministry.*

Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: The functions are to formulate and review policy and give general policy directions to public sector agencies involved in the programmes and activities of tourism, the review of the legislative framework for tourism, the provision of centralized services for the effective use of the funds provides and the maintenance of technical expertise for the conduct of appropriate research, statistical reporting and analysis, and support of tourism ventures by the private sector.

Details of staff are shown at page 134 of the Personal Emoluments Schedule.

- 210 – This item includes provision for office expenses, stationery, supplies for computer and photocopier, first-aid supplies and supplies for workshops and computer software.
- 211 – This item includes provision for maintenance of furniture and equipment including general upkeep of office, repairs, maintenance and insurance of vehicle.
- 212 – Provision is made for postage, hospitality, research and development workshops and attendance at overseas conferences.

This item makes provision for the execution of the Ministry's programmes and projects as enunciated in its National Policy Framework for the sustainable development of tourism in Barbados.
- 226 – Provision is made for fees to consultant and contracts for professional services.
- 752 – Provision is made for the purchase of computer hardware, safety equipment and printer.
- 753 – Provision is made for the purchase of computers and conference table.
- 755 – Provision is made for the purchase of computer software.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Program Statement: *The purpose of this Programme is to initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies and programmes and to exercise budgetary control of funds voted by Parliament for use by the Ministry.*

Subprogram 0074: RESEARCH AND PRODUCT DEVELOPMENT UNIT

Subprogram Statement: The Research and Product Development Unit of the Ministry of Tourism undertakes research in several areas of tourism in order to advance the knowledge and benefits of the industry to Barbados. Product development programs are developed to contribute to the strengthening and enhancement of the competitiveness of Barbados' tourism sector as well as to encourage the sustainable development of the industry.

Details of staff are shown at page 135 of the Personal Emoluments Schedule.

- 210 – This item includes provision for office expenses, stationery, supplies for computer, photocopier, first-aid supplies and supplies for workshops and computer software.
- 212 – Provision is made for attendance to workshops and conferences both locally and overseas. This item also makes provision for the execution of the Ministry's programmes and projects as enunciated in its National Policy Framework for Sustainable Development of Tourism in Barbados.
- 226 – Provision is made for professional services for the creation of a Master Plan for the sustainable developments of Tourism in Barbados. Provision is also made for the conduct of quarterly visitor expenditure and motivational surveys on tourist and cruise passengers. This item also provides for professional services for the conduct of a carrying capacity study which will assist in the creation of an overall Master Plan for the sustainable development of tourism in Barbados.

Program 332: Development of Tourism Potential

Program Statement: *The purpose of this Program is to strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism related plant and projects, both locally and regionally.*

Subprogram 0332: BARBADOS TOURISM AUTHORITY

Subprogram Statement: Provision is made for a grant to the Barbados Tourism Authority, the function of which is marketing and promotion.

- 316 – Provision for the payment of salaries, marketing and promotion and other operating expenses of the Barbados Tourism Authority.

EXPLANATORY NOTES

Subprogram 0334: CARIBBEAN TOURISM ORGANIZATION

Subprogram Statement: This Subprogram provides for Barbados' contribution to the Caribbean Tourism Organization, a regional body established for the promotion and development of tourism across the region.

315 – Provides contribution to the Caribbean Tourism Organisation.

Subprogram 0343: BARBADOS CONFERENCE SERVICES LTD.

Subprogram Statement: This Subprogram provides for a grant to Barbados Conference Services Ltd. whose objective is to solicit, plan, co-ordinate and manage conferences and meetings.

316 – Provides a grant to assist with operating expenses.

416 – Provides for capital repairs and purchases.

Subprogram 0345: BARBADOS NATIONAL TRUST

Subprogram Statement: This Subprogram provides for a subvention to the Barbados National Trust, which is engaged in heritage tourism work and restoration of historic buildings and attractions.

315 – Provides for contribution to the Barbados National Trust.

EXPLANATORY NOTES

Subprogram 0350: SMALL HOTELS OF BARBADOS INC.

Subprogram Statement: This subprogram provides for a subvention to assist the Small Hotels of Barbados Inc.

315 – Provides for a contribution to the Small Hotels of Barbados Inc.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8305: HIV/AIDS CARE AND SUPPORT

Subprogram Statement: The purpose of this Subprogram is to sensitize tourism personnel as to the impact of HIV/AIDS on the tourism industry and the economy of Barbados, to educate personnel about the measures that can be taken to prevent the disease and to provide for continuing comprehensive research into the impact of HIV/AIDS on the tourism industry.

Details of staff are shown at page 136 of the Personal Emoluments Schedule.

210 – This item includes provision for stationery and multimedia equipment which are used in educational, sensitization and prevention programs/workshops.

211 – This item includes provision for expenditure to be incurred in the educational, sensitization and preventative programmes.

MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Ministry of Community Development and Culture.

TWENTY MILLION, EIGHT HUNDRED AND SEVENTY-SEVEN THOUSAND,
SEVEN HUNDRED AND TEN DOLLARS
(\$20,877, 710)

The Mission of the Ministry of Community Development and Culture is to ensure the social and economic empowerment of all Barbadians through the development of strong, cohesive, and productive communities in which full creative expression and respect for cultural heritage are promoted and sustainable development assured.

The objectives of this Ministry are as follows: –

- Develop a strong sense of National pride and identity.
- Mobilize communities and provide leadership training and other opportunities geared towards self-development in an effort to sensitise citizens in the use of local initiative, and their active participation in the development of their communities in general and the nation as a whole, while promoting Government's policies on Community Development.
- Initiate and implement policies for the enhancement of positive cultural development in Barbados.

NOTE: The Permanent Secretary Ministry of Community Development and Culture is the Accounting Officer for Head 56.

56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0051 Commission for Pan African Affairs						866,478
276 CULTURE						
0054 Barbados National Art Gallery						515,000
0055 Creative Economy Initiatives					80,000	
0296 Film Censorship Board						52,600
0297 Special Projects						
0298 National Cultural Foundation						7,300,949
0299 Archives	803,244	70,168	66,940	940,352	471,345	
0300 National Library Services	3,558,150	270,805	308,056	4,137,011	1,807,475	9,255
7005 General Management & Coordination Services	1,062,191	840,612	139,684	2,042,487	1,418,389	1,946,200
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8321 HIV/AIDS Prevention					200,000	
422 COMMUNITY DEVELOPMENT						
0426 Community Development Department	1,886,413	418,876	194,682	2,499,971	1,038,500	150,000
0437 Community Technological Program					1,603,696	
TOTAL	7,309,998	1,600,461	709,362	9,619,821	6,619,405	10,840,482

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				866,478			8,000		8,000	874,478
										21,821,063
				515,000						515,000
				80,000						80,000
				52,600						52,600
					1,100,000				1,100,000	1,100,000
				7,300,949						7,300,949
				1,411,697						1,411,697
				5,953,741						5,953,741
				5,407,076						5,407,076
										200,000
				200,000						200,000
										5,292,167
				3,688,471						3,688,471
				1,603,696						1,603,696
				27,079,708	1,100,000		8,000		1,108,000	28,187,708

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0051 Commission for Pan African Affairs					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	866,478	938,278	938,278	-71,800	1,080,803
Total Non Statutory Recurrent Expenditure	866,478	938,278	938,278	-71,800	1,080,803
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations	8,000	10,000	10,000	-2,000	10,000
Total Non Statutory Capital Expenditure	8,000	10,000	10,000	-2,000	10,000
Total Subprogram 0051 :	874,478	948,278	948,278	-73,800	1,090,803
276 CULTURE					
Subprogram 7005 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	840,612	902,325	902,325	-61,713	531,412
103 Employers Contributions	139,684	143,961	143,961	-4,277	54,804
206 Travel	10,000	25,000	25,000	-15,000	3,162
207 Utilities	56,468	44,212	44,212	12,256	46,679
208 Rental of Property					400
209 Library Books & Publications	5,067	3,000	3,000	2,067	3,191
210 Supplies & Materials	46,517	108,466	108,466	-61,949	218,420
211 Maintenance of Property	33,050	35,050	35,050	-2,000	25,065
212 Operating Expenses	1,124,000	1,337,500	1,337,500	-213,500	1,906,774
226 Professional Services	143,287	103,087	103,087	40,200	1,007,982
316 Grants to Public Institutions	1,944,000	2,019,000	2,019,000	-75,000	1,838,600
317 Subscriptions	2,200	2,145	2,145	55	1,562
Total Non Statutory Recurrent Expenditure	4,344,885	4,723,746	4,723,746	-378,861	5,638,051
Statutory Expenditure					
101 Statutory Personal Emoluments	1,062,191	1,124,682	1,124,682	-62,491	351,045
Total Statutory Expenditure	1,062,191	1,124,682	1,124,682	-62,491	351,045
Total Subprogram 7005 :	5,407,076	5,848,428	5,848,428	-441,352	5,989,096

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
276 CULTURE					
Subprogram 0054 Barbados National Art Gallery					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	515,000	720,000	720,000	-205,000	707,507
Total Non Statutory Recurrent Expenditure	515,000	720,000	720,000	-205,000	707,507
Total Subprogram 0054 :	515,000	720,000	720,000	-205,000	707,507
Subprogram 0055 Creative Economy Initiatives					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	80,000	350,000	350,000	-270,000	444,809
Total Non Statutory Recurrent Expenditure	80,000	350,000	350,000	-270,000	444,809
Total Subprogram 0055 :	80,000	350,000	350,000	-270,000	444,809
Subprogram 0296 Film Censorship Board					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	52,600	45,000	45,000	7,600	43,926
Total Non Statutory Recurrent Expenditure	52,600	45,000	45,000	7,600	43,926
Total Subprogram 0296 :	52,600	45,000	45,000	7,600	43,926
Subprogram 0297 Special Projects					
Non Statutory Capital Expenditure					
785 Assets Under Construction	1,100,000	3,875,000	3,875,000	-2,775,000	46,887
Total Non Statutory Capital Expenditure	1,100,000	3,875,000	3,875,000	-2,775,000	46,887
Total Subprogram 0297 :	1,100,000	3,875,000	3,875,000	-2,775,000	46,887
Subprogram 0298 National Cultural Foundation					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	7,300,949	8,120,000	8,120,000	-819,051	6,893,812
Total Non Statutory Recurrent Expenditure	7,300,949	8,120,000	8,120,000	-819,051	6,893,812
Total Subprogram 0298 :	7,300,949	8,120,000	8,120,000	-819,051	6,893,812

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
276 CULTURE					
Subprogram 0299 Archives					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	70,168	69,602	69,602	566	64,296
103 Employers Contributions	66,940	65,286	65,286	1,654	60,225
206 Travel	14,000	14,000	14,000		9,382
207 Utilities	243,120	219,600	219,600	23,520	225,721
208 Rental of Property	3,180	3,180	3,180		2,706
209 Library Books & Publications	6,830	10,120	10,120	-3,290	15,079
210 Supplies & Materials	36,995	52,020	52,020	-15,025	34,297
211 Maintenance of Property	147,065	238,531	238,531	-91,466	143,664
212 Operating Expenses	20,155	39,285	39,285	-19,130	16,780
Total Non Statutory Recurrent Expenditure	608,453	711,624	711,624	-103,171	572,151
Statutory Expenditure					
101 Statutory Personal Emoluments	803,244	798,406	798,406	4,838	755,452
Total Statutory Expenditure	803,244	798,406	798,406	4,838	755,452
Total Subprogram 0299 :	1,411,697	1,510,030	1,510,030	-98,333	1,327,603

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
276 CULTURE					
Subprogram 0300 National Library Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	270,805	270,209	270,209	596	191,325
103 Employers Contributions	308,056	297,067	297,067	10,989	246,085
206 Travel	21,000	22,800	22,800	-1,800	11,959
207 Utilities	493,929	257,575	257,575	236,354	241,376
208 Rental of Property	64,874	53,940	53,940	10,934	44,954
209 Library Books & Publications	375,100	430,000	430,000	-54,900	790,501
210 Supplies & Materials	90,933	106,715	106,715	-15,782	125,397
211 Maintenance of Property	607,678	559,827	559,827	47,851	539,079
212 Operating Expenses	95,985	251,275	251,275	-155,290	112,841
223 Structures	37,976				
226 Professional Services	20,000	50,020	50,020	-30,020	
317 Subscriptions	9,255	9,409	9,409	-154	9,165
Total Non Statutory Recurrent Expenditure	2,395,591	2,308,837	2,308,837	48,778	2,312,681
Statutory Expenditure					
101 Statutory Personal Emoluments	3,558,150	3,508,374	3,508,374	49,776	2,929,944
Total Statutory Expenditure	3,558,150	3,508,374	3,508,374	49,776	2,929,944
Total Subprogram 0300 :	5,953,741	5,817,211	5,817,211	98,554	5,242,625
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8304 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		400,620	400,620		202,795
Total Non Statutory Recurrent Expenditure		400,620	400,620		202,795
Total Subprogram 8304 :		400,620	400,620		202,795

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8321 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	200,000				
Total Non Statutory Recurrent Expenditure	200,000				
Total Subprogram 8321 :	200,000				
422 COMMUNITY DEVELOPMENT					
Subprogram 0426 Community Development Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	418,876	416,123	416,123	2,753	410,341
103 Employers Contributions	194,682	192,890	192,890	1,792	186,152
206 Travel	120,000	120,000	120,000		85,273
207 Utilities	176,000	176,000	176,000		118,628
208 Rental of Property	13,000	30,000	30,000	-17,000	11,199
209 Library Books & Publications	3,000	6,500	6,500	-3,500	3,632
210 Supplies & Materials	55,000	60,000	60,000	-5,000	46,785
211 Maintenance of Property	224,400	338,000	338,000	-113,600	187,516
212 Operating Expenses	432,100	500,000	500,000	-67,900	711,018
226 Professional Services	15,000	30,000	30,000	-15,000	
315 Grants to Non-Profit Organisations	150,000	150,000	150,000		146,351
317 Subscriptions		2,000	2,000		
Total Non Statutory Recurrent Expenditure	1,802,058	2,021,513	2,021,513	-217,455	1,906,895
Statutory Expenditure					
101 Statutory Personal Emoluments	1,886,413	1,884,966	1,884,966	1,447	1,749,472
Total Statutory Expenditure	1,886,413	1,884,966	1,884,966	1,447	1,749,472
Total Subprogram 0426 :	3,688,471	3,906,479	3,906,479	-216,008	3,656,367

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
422 COMMUNITY DEVELOPMENT					
Subprogram 0437 Community Technological Program					
Non Statutory Recurrent Expenditure					
207 Utilities	290,576	252,000	252,000	38,576	252,337
208 Rental of Property	60,000	75,000	75,000	-15,000	40,094
209 Library Books & Publications	2,000	3,500	3,500	-1,500	682
210 Supplies & Materials	90,500	100,000	100,000	-9,500	58,830
211 Maintenance of Property	470,000	653,000	653,000	-183,000	464,770
212 Operating Expenses	615,620	985,620	985,620	-370,000	513,810
223 Structures	60,000	289,000	289,000	-229,000	54,240
226 Professional Services	15,000	60,000	60,000	-45,000	83,023
Total Non Statutory Recurrent Expenditure	1,603,696	2,418,120	2,418,120	-814,424	1,467,788
Total Subprogram 0437 :	1,603,696	2,418,120	2,418,120	-814,424	1,467,788

EXPLANATORY NOTES

Subprogram 0051: COMMISSION FOR PAN-AFRICAN AFFAIRS

Subprogram Statement: The general purpose of the Commission for Pan-African Affairs is to address and help correct the deficiency in national institutions and culture in terms of relative dearth of relationships, exchanges and interactions with the nations, population groups and institutions of the continent of Africa and the wider African Diaspora.

The functions of this Subprogram are to provide staff salaries and other operating costs associated with the planning and execution of all projects conceptualised by the Commission as part of its mandate to develop a programme for the fostering of relationships, cooperation and interaction in the areas of economics, trade information and other aspects of culture that will be implemented in collaboration with existing departments of government.

- 315 – Includes provision for the operating expenses of the Commission for Pan-African Affairs.
- 415 – Provides for office equipment.

EXPLANATORY NOTES

Program 422: Community Development

Program Statement: *Community Development mobilises communities and provides leadership training and other opportunities geared towards self development, in an effort to sensitise citizens in the use of local initiative, and their active participation in the development of their communities in general and the nation as a whole, while promoting Government's policies on Community Development.*

Subprogram 0426: COMMUNITY DEVELOPMENT DEPARTMENT

Subprogram Statement: The Department is responsible for community mobilisation; construction; management, maintenance and development of community centres island wide; and collaborating with Government, Non-governmental, Regional and International Organisations on matters relating to community development programmes and projects.

The Department also assists with the development and formation of community groups and organisations; provision of technical and financial assistance; and is responsible for the active participation of voluntary and community-based organisations within the Central Relief Emergency Organisation (CERO).

Details of Staff are shown at page 140 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, computer and printing supplies, cleaning materials, first aid supplies, emergency supplies, resource materials and incidentals, office and computer equipment and furniture.
- 211 – Provides for the upkeep and general maintenance to community centres and their environs, maintenance and insurance of furniture, equipment and vehicles.
- 212 – Provides for the payment of conferences and meetings, software licences, uniforms and protective gear, postage, honorarium, refreshments and community programmes.
- 226 – Provides for fees to Consultants.
- 751 – Provides for the renovations to buildings, and property.
- 752 – Provides for office equipment.
- 755 – Provides for the purchase of computer software applications.

EXPLANATORY NOTES

Program 422: Community Development

Subprogram 0437: COMMUNITY TECHNOLOGICAL PROGRAMME

Subprogram Statement: This subprogram is responsible for the provision of information technology to the masses.

- 210 – Provides for the purchase of stationery, computer supplies and accessories, software and licenses, office furniture and fixtures, computer equipment and multimedia equipment.
- 211 – Provides for insurance and the upkeep of equipment and buildings and furniture.
- 212 – Provides for the payment of refreshments, conferences and meetings, training expenses software licences and public relations.
- 223 – Provides for network cabling, electrical cabling, telephone installations and retrofitting of centres for the community tech project.
- 226 – Provides for Provides for fees to Consultants.
- 751 – Provides for the upgrading of buildings.
- 752 – Provides for the purchase of office furniture and computer equipment.
- 753 – Provides for office equipments.
- 755 – Provides for computer software applications and software licenses.

EXPLANATORY NOTES

Program 276: Culture

Program Statement: *The function of this program is to formulate and implement an effective national policy on cultural development.*

Subprogram 7005: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This Subprogram provides for:

The formulation of a national policy on cultural development and coordination of its implementation, the organisation of cultural exchanges and assistance to artists.

The maintenance of mutually beneficial relationships with foreign governments, international, regional and local organizations and with non-governmental cultural and heritage institutions.

Details of staff are shown at page 137 of the Schedule of Personal Emoluments.

- 210 – Includes provision for cleaning materials, office equipment, printing supplies, furniture and fixtures, medical supplies, computer equipment, office supplies and expenses.
- 211 – Provides for insurance of vehicles, the maintenance of office furniture, equipment, and vehicles as well as petroleum products.
- 212 – Includes provision for events to commensurate the Bicentennial of the Abolition of the Slave Trade, national celebrations to mark National Heroes Day, Emancipation Day, Day of National Significance and UNESCO Day for the Elimination of Racial Discrimination. Also provides for the attendance at conferences and meetings, cultural projects and the acquisition of the Advocate archives.
- 226 – Provides for fees and allowances for an officer on contract.
- 316 – Provides for grants to the Barbados Museum & Historical Society, the Barbados Landship, The Barbados Dance Theatre, the Barbados Dance Arts and Craft Councils, the Hometown and Oistins Festivals and the Barbados Workers Union for May Day Celebrations.
- 317 – Provides for a contribution to the International Centre for the Study of Preservation and Restoration of Cultural Property (ICCROM), and the World Heritage Convention and the International Network on Cultural policy (INCP).
- 752 – Provides for the purchase of 1 copier.
- 753 – Provides for a furniture.

EXPLANATORY NOTES

Program 276: Culture

Subprogram 0054: BARBADOS NATIONAL ART GALLERY

Subprogram Statement: To provide dynamic, creative leadership in bringing together the arts and people to discover, enjoy and understand the visual culture of Barbados and the wider Caribbean.

The role of the Barbados National Gallery is to safeguard the artistic heritage of Barbados through the creation of a professional umbrella organisation mandated with the task of the management of Barbados' national collections for and on behalf of Government, through an approved Collections Policy.

316 – This Subprogram provides for the operating expenses of the Barbados National Gallery.

Subprogram 0055: CREATIVE ECONOMY INITIATIVES

Subprogram Statement: This Subprogram sets out the initiatives aimed at the promotion and development of cultural industries through a programme of infrastructure building and institutional strengthening.

212 – Includes provision for the setting up of a secretariat for the film and Digital media Commission, establishment of a National School for the Performing Arts, commencement of the implementation of an Art Integration Programme, strengthening of the Art council and the Barbados Craft Council and also to cover the cost of research activities and private and public consultations.

Subprogram 0055: JOINT COMMISSION / BARBADOS FESTIVAL SERVICES

Subprogram Statement: The role of the joint Commission/Barbados festival services is to make recommendations on the establishment of a festivals and events bureau and to plan to execute Crop Over 2008.

316 – Provides for a grant for Crop Over 2008.

Subprogram 0296: FILM CENSORSHIP BOARD

Subprogram Statement: This Subprogram provides for the operations of the Film Censorship Board in the censorship of films (both cinema and video).

Subprogram 0297: SPECIAL PROJECTS

Subprogram Statement: This Subprogram provides for the erection of statues and monuments and for professional and consultancy fees involved.

785 – Provides for the conceptualization and design of phase II of the Rock Hall Freedom Village Monument and Empire Theatre.

EXPLANATORY NOTES

Subprogram 0298: NATIONAL CULTURAL FOUNDATION

Subprogram Statement: To fuel the development of culture through training, research and the creation opportunities in cultural industries.

This Subprogram provides for a grant to the National Cultural Foundation whose responsibility includes: –

- Providing opportunities for Barbadian artists/artistes to showcase their talents with the end result being an increased demand for local work.
- Educating Barbadians concerning their cultural Heritage
- Offer Barbadians and visitors alike a high quality product that informs, educates and entertains.
- Equipping our cultural workforce with technological skills and training to excel in their particular art forms.
- Strengthening the local cultural product and in the process increasing profits to the shareholders.
- Creating high quality products that will be competitive on the local, regional and international markets.
- Maximizing the role of the cultural sector in the tourism industry.

315 – Provides for a grant to the National Cultural Foundation.

Program 276: Culture

Subprogram 0299: ARCHIVES

Subprogram Statement: The role of the Department of the Archives is to ensure organizational efficiency and accountability, identify, collect, process and preserve public and private records of Barbados that are of permanent and enduring legal, cultural and historical value and to make information from them available within legal limits to the general public and to support the understanding of Barbadian life.

Details of staff are shown at page 138 of the Schedule of Personal Emoluments.

- 210 – Includes provision for the purchase of specialised repair, binding materials for books, manuscript and other documents, office supplies and materials.
- 211 – Includes provision for the maintenance of office furniture and equipment, cleaning services, termite control/inspection and treatment, insurance, upkeep of plant and maintenance of grounds.
- 212 – Provides for postage, attendance at meetings, stipends and expenses for exhibitions and archival database.
- 751 – Provides for the refurbishment of the Law Courts Vaults.
- 753 – Provides for the purchase of shelving.
- 755 – Provides for the purchase of software for the archival database.

EXPLANATORY NOTES

Subprogram 0300: NATIONAL LIBRARY SERVICES

Subprogram Statement: To promote and support literacy at all levels especially through emergent literary programmes for pre-schoolers and young children.

To build partnerships to promote the development and maintenance of effective library and information services.

Provide a strong infrastructure to support lifelong learning and continuous development.

To ensure that the most vulnerable and disadvantaged have equitable access to information resources through relevant service centres at the community level.

To collect, preserve and make accessible the oral and recorded knowledge of this country's tangible and intangible heritage.

Details of staff are shown at page 139 of the Schedule of Personal Emoluments.

- 210 – Includes provision for cleaning supplies, office equipment, furniture, fixtures, computer supplies, photographic accessories, printing supplies and computer equipment.
- 211 – Provides for insurance, maintenance of buildings, furniture and equipment and cleaning of offices.
- 212 – Includes provision for attendance at meetings and conferences, children and young adults programmes, hospitality, exhibition expenses and custom brokerage fees.
- 226 – Provides for subscriptions to Regional and International Organisations.
- 751 – Provides for renovations of the branch
- 752 – Provides for the purchase of scanners and printers for the branches and microfilm unit.
- 753 – Provides for the purchase of shelving for the branches.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Program Statement: *This program will enable the National HIV/AIDS Commission, the Project Coordinating Unit to coordinate all project related activities.*

Subprogram 8315: PREVENTION

Subprogram Statement: Provides funds for the information, Education and Communication Programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will be used to promote behaviour change with respect to safer sexual practices.

- 212 – Includes provision for training materials, supplies and other expenses for HIV/AIDS sensitisation and awareness programs and projects under the Ministry of Community Development and Culture.

MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY

Part I

Estimates of the amount required in the year ending 31st March, 2011 for the non-statutory expenditure of the Ministry of Finance, Investment, Telecommunications and Energy for Direction and Policy Formulation, Budget and Public Expenditure Policy, Financial Control and Treasury Management, Pensions, Capital Investments, Contributions to Financing Agencies, Lending, Development of Securities Market, Invest Barbados, the Barbados Tourism Investment Inc. the Operations of the National Insurance Department and Energy and Natural Resources.

TWO HUNDRED AND FORTY-FOUR MILLION, EIGHT HUNDRED
AND NINETY-SIX THOUSAND, SEVEN HUNDRED
AND THIRTY-EIGHT DOLLARS
(\$244,896,738)

The objectives of this Ministry are as follows:

1. The provision of expert policy and technical advice to the Minister of Finance and the Cabinet on all matters pertaining to financial management and fiscal policy including public expenditure, taxation and other revenues, and debt management.
2. To pursue in accordance with constitutional and statutory requirements, the efficient operation of the Consolidated Fund using sound treasury management procedures.
3. Advising on appropriate fiscal, budgetary and debt management policies, the timely and accurate preparation of the annual Estimates of Revenue and Expenditure, and developing improved systems for public expenditure management and review.
4. The efficient and prompt collection of all revenues specified by law and advising on measures to improve revenue collection.
5. Effective regulation of the securities and insurance industry in accordance with law.
6. The efficient operation of certain centrally administered services.
7. The efficient administration of certain specified retirement and other pensions and payments.
8. The operation of the National Insurance Scheme in accordance with legislation.
9. The operations of the Barbados Tourism Investment Inc. and Invest Barbados.
10. The provision of advice on the priority and viability of public investment projects and proposals and the monitoring of the implementation of such projects.

11. To achieve the most efficient and effective use of energy for the development of the economy.
12. To monitor energy price movements in an effort to maintain the policy to provide energy resources at the optimum price level for sustained economic growth;

NOTES: The Permanent Secretary (Finance), Ministry of Finance, Investment, Telecommunications and Energy is the Accounting Officer for the Finance Division of Head 62.

The Permanent Secretary (Investment), Ministry of Finance, Investment, Telecommunications and Energy is the Accounting Officer for the Investment Division of Head 62.

The Permanent Secretary (Telecommunications and Energy), Ministry of Finance, Investment, Telecommunications and Energy is the Accounting Officer for the Telecommunications and Energy Division of Head 62.

62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
7010 General Management & Coordination Services	1,574,071	510,050	144,993	2,229,114	5,600,896	5,655,788
110 BUDGET & PUBLIC EXPENDITURE POLICY						
0110 Budget Administration	626,456	88,182	42,495	757,133		
0111 Tax Administration	264,156		16,755	280,911		
0112 Management and Accounting	766,033	282,343	58,268	1,106,644		
112 FINANCIAL CONTROL & TREASURY MANAGEMENT						
0113 Tax Administration & Public Expenditure Management	1,282,563	362,599	93,536	1,738,698	3,244,810	
0131 Treasury	2,607,062	718,335	259,790	3,585,187	1,996,421	
113 REVENUE COLLECTION						
0132 Inland Revenue Department	7,682,770	644,689	639,380	8,966,839	1,509,941	
0133 Customs	19,624,849	3,405,475	2,150,198	25,180,522	2,067,483	
0134 Land Tax Department	4,355,894	312,976	392,339	5,061,209	1,725,816	
0233 Modernization of Customs, Excise and Vat		447,882	27,437	475,319	2,587,394	
114 ENERGY & NATURAL RESOURCES DEPARTMENT						
0154 Natural Resources Department	344,100	185,144	35,977	565,221	1,623,093	
0452 Energy Conservation and Renewable Energy Unit		163,719	12,511	176,230	118,740	
0453 Barbados Offshore Petroleum Program		173,050	5,040	178,090	21,920	306
7097 General Management & Coordination Services	728,110	150,327	53,958	932,395	745,341	19,656,920
115 REGULATION OF INSURANCE INDUSTRY						
0136 Supervision of Insurance Industry	996,003	95,838	100,194	1,192,035		
116 SUPPLIES & PURCHASING MANAGEMENT						
0137 Central Purchasing Department	1,922,095	196,554	175,742	2,294,391	478,346	
0559 Modernisation of Public Procurement Systems		158,776	9,576	168,352	1,035,550	
117 PENSIONS						
0139 Pensions, Gratuity & Other Benefits						188,105,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				13,485,798						13,485,798
				757,133						757,133
				280,911						280,911
				1,106,644						1,106,644
				4,983,508						4,983,508
		1,500,000		7,081,608						7,081,608
				29,437,441						29,437,441
		18,960,661		44,648,008						44,648,008
		17,400,003		6,787,025						6,787,025
				3,062,713						3,062,713
				2,188,314						2,188,314
				294,970						294,970
				200,316						200,316
				21,334,656						21,334,656
				1,192,035						1,192,035
				2,772,737						2,772,737
				1,203,902						1,203,902
				188,105,000						188,105,000

62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
119 LENDING						
0141 Loans and Advances						
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES						
0142 National Insurance Department	11,481,748	2,194,798	1,144,050	14,820,596		32,659,317
122 DEVELOPMENT OF SECURITIES MARKET						
0149 Strengthening of the Barbados Securities Market.						780,772
127 REVENUE & NON BANK REGULATORY MANAGEMENT						
0130 Special Projects - Financials		98,205	8,464	106,669	1,668,179	
130 DISASTER PREVENTION						
0560 Catastrophe Fund						
337 INVESTMENT PROMOTION AND FACILITATION						
7083 Invest Barbados						18,856,798
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8317 HIV/AIDS Prevention					13,359	
450 RESTRUCTURING OF SUGAR CANE INDUSTRY						
0574 Sugar Industry					1,500,000	
464 INVESTMENT						
0152 Public Investment Unit	826,302	179,032	55,544	1,060,878		
0347 Barbados Tourism Investment Inc						4,852,682
0348 Hotel and Resorts Limited						2,000,000
0474 Tech. Assistance to the Office of Nat'l Authorising Officer					422,179	
0475 Tech. Coop. Facility and Support to Non-State Actors					766,785	268,524
0561 PRODEV					450,000	
7130 General Management and Coordination Services					560,649	
465 PRIVATE SECTOR ENHANCEMENT						
0472 Private Sector Service Exports Initiatives						750,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										23,671,000
		23,050,000	550,000	23,600,000			71,000		71,000	23,671,000
				47,479,913						47,479,913
				780,772						780,772
				1,774,848						1,774,848
							2,500,000		2,500,000	2,500,000
				18,856,798						18,856,798
				13,359						13,359
				1,500,000						1,500,000
				1,060,878						22,511,909
				4,852,682			7,494,500		7,494,500	12,347,182
				2,000,000						2,000,000
				422,179						422,179
				1,035,309						1,035,309
				450,000						450,000
				560,649			4,635,712		4,635,712	5,196,361
										750,000
				750,000						750,000

62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
490 TELECOMMUNICATION SERVICES						
0492 Telecommunications Unit	879,000	430,170	112,868	1,422,038	617,758	411,836
TOTAL	55,961,212	10,798,144	5,539,115	72,298,471	28,754,660	273,997,943

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7010 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	510,050	543,812	543,812	-33,762	
103 Employers Contributions	144,993	142,218	142,218	2,775	
206 Travel	13,351	13,351	13,351		
207 Utilities	141,459	141,459	141,459		
209 Library Books & Publications	21,000	21,000	21,000		
210 Supplies & Materials	65,350	78,300	78,300	-12,950	
211 Maintenance of Property	4,194,361	4,144,341	4,144,341	50,020	
212 Operating Expenses	516,375	796,824	796,824	-280,449	
226 Professional Services	579,000	1,148,375	1,148,375	-569,375	
230 Contingencies	70,000	70,000	70,000		
316 Grants to Public Institutions	4,962,564	9,008,857	9,008,857	-4,046,293	
317 Subscriptions	693,224	1,216,216	1,216,216	-522,992	
Total Non Statutory Recurrent Expenditure	11,911,727	17,324,753	17,324,753	-5,413,026	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,574,071	1,578,455	1,578,455	-4,384	
Total Statutory Expenditure	1,574,071	1,578,455	1,578,455	-4,384	
Total Subprogram 7010 :	13,485,798	18,903,208	18,903,208	-5,417,410	
110 BUDGET & PUBLIC EXPENDITURE POLICY					
Subprogram 0110 Budget Administration					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	88,182	88,182	88,182		
103 Employers Contributions	42,495	40,957	40,957	1,538	
Total Non Statutory Recurrent Expenditure	130,677	129,139	129,139	1,538	
Statutory Expenditure					
101 Statutory Personal Emoluments	626,456	643,863	643,863	-17,407	
Total Statutory Expenditure	626,456	643,863	643,863	-17,407	
Total Subprogram 0110 :	757,133	773,002	773,002	-15,869	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
110 BUDGET & PUBLIC EXPENDITURE POLICY					
Subprogram 0111 Tax Administration					
Non Statutory Recurrent Expenditure					
103 Employers Contributions	16,755	15,981	15,981	774	
Total Non Statutory Recurrent Expenditure	16,755	15,981	15,981	774	
Statutory Expenditure					
101 Statutory Personal Emoluments	264,156	267,371	267,371	-3,215	
Total Statutory Expenditure	264,156	267,371	267,371	-3,215	
Total Subprogram 0111 :	280,911	283,352	283,352	-2,441	
Subprogram 0112 Management and Accounting					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	282,343	299,383	299,383	-17,040	
103 Employers Contributions	58,268	55,319	55,319	2,949	
Total Non Statutory Recurrent Expenditure	340,611	354,702	354,702	-14,091	
Statutory Expenditure					
101 Statutory Personal Emoluments	766,033	765,275	765,275	758	
Total Statutory Expenditure	766,033	765,275	765,275	758	
Total Subprogram 0112 :	1,106,644	1,119,977	1,119,977	-13,333	

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PARTICULARS OF SERVICE

HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
112 FINANCIAL CONTROL & TREASURY MANAGEMENT					
Subprogram 0113 Tax Administration & Public Expenditure Management					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	362,599	417,048	417,048	-54,449	
103 Employers Contributions	93,536	100,779	100,779	-7,243	
206 Travel	12,000	18,000	18,000	-6,000	
207 Utilities	353,056	453,730	453,730	-100,674	
209 Library Books & Publications	1,300	1,300	1,300		
210 Supplies & Materials	19,500	19,500	19,500		
211 Maintenance of Property	2,351,970	2,034,216	2,223,586	317,754	
212 Operating Expenses	188,008	256,423	256,423	-68,415	
223 Structures	32,000	35,000	35,000	-3,000	
226 Professional Services	286,976	762,490	762,490	-475,514	
Total Non Statutory Recurrent Expenditure	3,700,945	4,098,486	4,287,856	-397,541	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,282,563	1,355,516	1,355,516	-72,953	
Total Statutory Expenditure	1,282,563	1,355,516	1,355,516	-72,953	
Total Subprogram 0113 :	4,983,508	5,454,002	5,643,372	-470,494	

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HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
112 FINANCIAL CONTROL & TREASURY MANAGEMENT					
Subprogram 0131 Treasury					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	718,335	719,041	719,041	-706	
103 Employers Contributions	259,790	257,405	257,405	2,385	
206 Travel	6,360	6,000	6,000	360	
207 Utilities	644,232	625,468	625,468	18,764	
208 Rental of Property	10,000	12,672	12,672	-2,672	
209 Library Books & Publications	1,400	1,650	1,650	-250	
210 Supplies & Materials	130,123	129,410	129,410	713	
211 Maintenance of Property	337,716	305,963	305,963	31,753	
212 Operating Expenses	264,590	233,250	233,250	31,340	
223 Structures	101,500	125,000	125,000	-23,500	
230 Contingencies	500	515	515	-15	
252 Bad Debt Expense	1,500,000				
Total Non Statutory Recurrent Expenditure	3,974,546	2,416,374	2,416,374	58,172	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,607,062	2,591,557	2,591,557	15,505	
235 Statutory Investment Expense	500,000	2,000,000	2,000,000	-1,500,000	
Total Statutory Expenditure	3,107,062	4,591,557	4,591,557	-1,484,495	
Total Subprogram 0131 :	7,081,608	7,007,931	7,007,931	-1,426,323	

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HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
113 REVENUE COLLECTION					
Subprogram 0132 Inland Revenue Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	644,689	970,214	970,214	-325,525	
103 Employers Contributions	639,380	613,931	613,931	25,449	
206 Travel	70,000	90,000	90,000	-20,000	
207 Utilities	208,000	191,616	191,616	16,384	
208 Rental of Property	29,433	9,620	9,620	19,813	
209 Library Books & Publications	20,500	21,746	21,746	-1,246	
210 Supplies & Materials	220,670	217,500	217,500	3,170	
211 Maintenance of Property	211,000	154,900	154,900	56,100	
212 Operating Expenses	486,838	181,000	181,000	305,838	
223 Structures	23,500				
226 Professional Services	240,000	216,669	654,654	23,331	
252 Bad Debt Expense	18,960,661	18,135,726	18,135,726	824,935	
Total Non Statutory Recurrent Expenditure	21,754,671	20,802,922	21,240,907	928,249	
Statutory Expenditure					
101 Statutory Personal Emoluments	7,682,770	7,616,672	7,616,672	66,098	
Total Statutory Expenditure	7,682,770	7,616,672	7,616,672	66,098	
Total Subprogram 0132 :	29,437,441	28,419,594	28,857,579	994,347	

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PARTICULARS OF SERVICE

HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
113 REVENUE COLLECTION					
Subprogram 0133 Customs					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	3,405,475	3,593,118	3,593,118	-187,643	
103 Employers Contributions	2,150,198	2,077,727	2,077,727	72,471	
206 Travel	137,500	253,957	253,957	-116,457	
207 Utilities	850,000	907,559	907,559	-57,559	
208 Rental of Property	55,208	51,758	51,758	3,450	
209 Library Books & Publications	10,900	18,000	18,000	-7,100	
210 Supplies & Materials	279,229	387,955	387,955	-108,726	
211 Maintenance of Property	275,670	325,000	325,000	-49,330	
212 Operating Expenses	340,166	375,000	375,000	-34,834	
223 Structures		50,000	50,000		
226 Professional Services	118,810	118,810	118,810		
252 Bad Debt Expense	17,400,003	20,293,359	20,293,359	-2,893,356	
Total Non Statutory Recurrent Expenditure	25,023,159	28,452,243	28,452,243	-3,379,084	
Statutory Expenditure					
101 Statutory Personal Emoluments	19,624,849	20,115,535	20,115,535	-490,686	
Total Statutory Expenditure	19,624,849	20,115,535	20,115,535	-490,686	
Total Subprogram 0133 :	44,648,008	48,567,778	48,567,778	-3,869,770	

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HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
113 REVENUE COLLECTION					
Subprogram 0134 Land Tax Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	312,976	316,635	316,635	-3,659	
103 Employers Contributions	392,339	386,120	386,120	6,219	
206 Travel	160,000	188,600	188,600	-28,600	
207 Utilities	1,046,134	1,042,708	1,042,708	3,426	
208 Rental of Property	7,600	7,600	7,600		
209 Library Books & Publications	5,000	7,000	7,000	-2,000	
210 Supplies & Materials	104,982	92,772	92,772	12,210	
211 Maintenance of Property	260,000	260,000	301,429		
212 Operating Expenses	132,100	135,000	135,000	-2,900	
226 Professional Services	10,000	10,000	10,000		
Total Non Statutory Recurrent Expenditure	2,431,131	2,446,435	2,487,864	-15,304	
Statutory Expenditure					
101 Statutory Personal Emoluments	4,355,894	4,458,395	4,458,395	-102,501	
Total Statutory Expenditure	4,355,894	4,458,395	4,458,395	-102,501	
Total Subprogram 0134 :	6,787,025	6,904,830	6,946,259	-117,805	
Subprogram 0233 Modernization of Customs, Excise and Vat					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	447,882	362,027	362,027	85,855	
103 Employers Contributions	27,437	21,574	21,574	5,863	
206 Travel	2,400	2,400	2,400		
209 Library Books & Publications	850	850	850		
210 Supplies & Materials	9,000	8,332	8,332	668	
212 Operating Expenses	75,144	74,400	74,400	744	
226 Professional Services	2,500,000	1,700,000	1,700,000	800,000	
230 Contingencies		60,700	60,700		
Total Non Statutory Recurrent Expenditure	3,062,713	2,230,283	2,230,283	893,130	
Total Subprogram 0233 :	3,062,713	2,230,283	2,230,283	893,130	

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HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
114 ENERGY & NATURAL RESOURCES DEPARTMENT					
Subprogram 7097 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	150,327	267,986	267,986	-117,659	
103 Employers Contributions	53,958	57,195	57,195	-3,237	
206 Travel	10,800	10,800	10,800		
207 Utilities	103,130	57,940	57,940	45,190	
208 Rental of Property	39,232	49,445	49,445	-10,213	
209 Library Books & Publications	10,007	31,384	31,384	-21,377	
210 Supplies & Materials	33,272	34,954	34,954	-1,682	
211 Maintenance of Property	26,400	26,400	26,400		
212 Operating Expenses	39,300	37,000	37,000	2,300	
226 Professional Services	473,200	1,172,000	1,172,000	-698,800	
230 Contingencies	10,000	10,000	10,000		
313 Subsidies	19,600,000		16,727,003		
317 Subscriptions	56,920	56,920	56,920		
Total Non Statutory Recurrent Expenditure	20,606,546	1,812,024	18,539,027	-805,478	
Statutory Expenditure					
101 Statutory Personal Emoluments	728,110	598,586	760,216	129,524	
Total Statutory Expenditure	728,110	598,586	760,216	129,524	
Total Subprogram 7097 :	21,334,656	2,410,610	19,299,243	-675,954	

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HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
114 ENERGY & NATURAL RESOURCES DEPARTMENT					
Subprogram 0154 Natural Resources Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	185,144	206,836	206,836	-21,692	
103 Employers Contributions	35,977	37,044	37,044	-1,067	
206 Travel	14,012	14,012	14,012		
209 Library Books & Publications	4,981	4,981	4,981		
210 Supplies & Materials	10,400	15,200	15,200	-4,800	
211 Maintenance of Property	22,900	22,900	22,900		
212 Operating Expenses	1,520,800	1,377,972	1,377,972	142,828	
226 Professional Services	50,000	630,000	630,000	-580,000	
Total Non Statutory Recurrent Expenditure	1,844,214	2,308,945	2,308,945	-464,731	
Statutory Expenditure					
101 Statutory Personal Emoluments	344,100	399,383	399,383	-55,283	
Total Statutory Expenditure	344,100	399,383	399,383	-55,283	
Total Subprogram 0154 :	2,188,314	2,708,328	2,708,328	-520,014	
Subprogram 0452 Energy Conservation and Renewable Energy Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	163,719	431,103	431,103	-267,384	
103 Employers Contributions	12,511	30,370	30,370	-17,859	
206 Travel	10,000	20,000	20,000	-10,000	
207 Utilities	2,160	2,160	2,160		
209 Library Books & Publications	5,000	10,000	10,000	-5,000	
210 Supplies & Materials	5,000	11,000	11,000	-6,000	
211 Maintenance of Property	2,580	7,580	7,580	-5,000	
212 Operating Expenses	70,000	387,000	387,000	-317,000	
223 Structures		702,500	702,500		
226 Professional Services	24,000	162,500	162,500	-138,500	
Total Non Statutory Recurrent Expenditure	294,970	1,764,213	1,764,213	-766,743	
Total Subprogram 0452 :	294,970	1,764,213	1,764,213	-766,743	

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HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
114 ENERGY & NATURAL RESOURCES DEPARTMENT					
Subprogram 0453 Barbados Offshore Petroleum Program					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	173,050	169,414	169,414	3,636	
103 Employers Contributions	5,040	4,847	4,847	193	
209 Library Books & Publications	6,000	6,000	6,000		
210 Supplies & Materials	15,000	34,200	34,200	-19,200	
212 Operating Expenses	920	6,955	6,955	-6,035	
226 Professional Services		380,000	380,000		
317 Subscriptions	306	306	306		
Total Non Statutory Recurrent Expenditure	200,316	601,722	601,722	-21,406	
Total Subprogram 0453 :	200,316	601,722	601,722	-21,406	
115 REGULATION OF INSURANCE INDUSTRY					
Subprogram 0136 Supervision of Insurance Industry					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	95,838	570,698	570,698	-474,860	
103 Employers Contributions	100,194	93,105	93,105	7,089	
Total Non Statutory Recurrent Expenditure	196,032	663,803	663,803	-467,771	
Statutory Expenditure					
101 Statutory Personal Emoluments	996,003	737,568	737,568	258,435	
Total Statutory Expenditure	996,003	737,568	737,568	258,435	
Total Subprogram 0136 :	1,192,035	1,401,371	1,401,371	-209,336	

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HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
116 SUPPLIES & PURCHASING MANAGEMENT					
Subprogram 0137 Central Purchasing Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	196,554	192,212	192,212	4,342	
103 Employers Contributions	175,742	176,384	176,384	-642	
206 Travel	14,600	14,600	14,600		
207 Utilities	134,150	131,100	131,100	3,050	
208 Rental of Property	1,800	1,800	1,800		
209 Library Books & Publications	2,200	2,200	2,200		
210 Supplies & Materials	50,820	50,570	50,570	250	
211 Maintenance of Property	159,276	220,376	220,376	-61,100	
212 Operating Expenses	115,500	115,500	115,500		
Total Non Statutory Recurrent Expenditure	850,642	904,742	904,742	-54,100	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,922,095	1,932,670	1,932,670	-10,575	
Total Statutory Expenditure	1,922,095	1,932,670	1,932,670	-10,575	
Total Subprogram 0137 :	2,772,737	2,837,412	2,837,412	-64,675	
Subprogram 0559 Modernisation of Public Procurement Systems					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	158,776	264,319	264,319	-105,543	
103 Employers Contributions	9,576	16,492	16,492	-6,916	
206 Travel	2,400	2,400	2,400		
209 Library Books & Publications	850	850	850		
210 Supplies & Materials	36,000	20,107	20,107	15,893	
211 Maintenance of Property	1,200	1,025	1,025	175	
212 Operating Expenses	42,000	41,400	41,400	600	
226 Professional Services	953,100	465,000	465,000	488,100	
Total Non Statutory Recurrent Expenditure	1,203,902	811,593	811,593	392,309	
Total Subprogram 0559 :	1,203,902	811,593	811,593	392,309	

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HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
117 PENSIONS					
Subprogram 0139 Pensions, Gratuity & Other Benefits					
Non Statutory Recurrent Expenditure					
319 Other Retiring Benefits	38,250,000	37,500,000	37,500,000	750,000	
Total Non Statutory Recurrent Expenditure	38,250,000	37,500,000	37,500,000	750,000	
Statutory Expenditure					
318 Retiring Benefits	149,855,000	145,500,000	145,500,000	4,355,000	
Total Statutory Expenditure	149,855,000	145,500,000	145,500,000	4,355,000	
Total Subprogram 0139 :	188,105,000	183,000,000	183,000,000	5,105,000	
119 LENDING					
Subprogram 0141 Loans and Advances					
Non Statutory Recurrent Expenditure					
252 Bad Debt Expense	23,050,000	50,000	50,000	23,000,000	
628 Advances to Public Officers	550,000	1,253,000	1,253,000	-703,000	
Total Non Statutory Recurrent Expenditure	23,600,000	1,303,000	1,303,000	22,297,000	
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	71,000	71,000	71,000		
Total Non Statutory Capital Expenditure	71,000	71,000	71,000		
Total Subprogram 0141 :	23,671,000	1,374,000	1,374,000	22,297,000	

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PARTICULARS OF SERVICE

HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES					
Subprogram 0142 National Insurance Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	2,194,798	2,709,640	2,709,640	-514,842	
103 Employers Contributions	1,144,050	1,085,450	1,085,450	58,600	
319 Other Retiring Benefits	32,659,317	29,858,245	30,905,400	2,801,072	
Total Non Statutory Recurrent Expenditure	35,998,165	33,653,335	34,700,490	2,344,830	
Statutory Expenditure					
101 Statutory Personal Emoluments	11,481,748	10,999,528	10,999,528	482,220	
Total Statutory Expenditure	11,481,748	10,999,528	10,999,528	482,220	
Total Subprogram 0142 :	47,479,913	44,652,863	45,700,018	2,827,050	
122 DEVELOPMENT OF SECURITIES MARKET					
Subprogram 0149 Strengthening of the Barbados Securities Market.					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	780,772	1,402,910	1,402,910	-622,138	
Total Non Statutory Recurrent Expenditure	780,772	1,402,910	1,402,910	-622,138	
Total Subprogram 0149 :	780,772	1,402,910	1,402,910	-622,138	

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HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
127 REVENUE & NON BANK REGULATORY MANAGEMENT					
Subprogram 0130 Special Projects - Financials					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	98,205	95,768	95,768	2,437	
103 Employers Contributions	8,464	8,689	8,689	-225	
206 Travel	1,500	4,752	4,752	-3,252	
207 Utilities	8,350	8,350	8,350		
209 Library Books & Publications	26,150	26,150	26,150		
210 Supplies & Materials	7,335	8,535	8,535	-1,200	
211 Maintenance of Property	2,675	2,675	2,675		
212 Operating Expenses	156,769	181,769	181,769	-25,000	
226 Professional Services	1,465,400	755,700	755,700	709,700	
Total Non Statutory Recurrent Expenditure	1,774,848	1,092,388	1,092,388	682,460	
Total Subprogram 0130 :	1,774,848	1,092,388	1,092,388	682,460	
130 DISASTER PREVENTION					
Subprogram 0560 Catastrophe Fund					
Non Statutory Capital Expenditure					
417 Subscriptions	2,500,000	2,500,000	2,500,000		
Total Non Statutory Capital Expenditure	2,500,000	2,500,000	2,500,000		
Total Subprogram 0560 :	2,500,000	2,500,000	2,500,000		
337 INVESTMENT PROMOTION AND FACILITATION					
Subprogram 7083 Invest Barbados					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	18,856,798	19,000,000	19,000,000	-143,202	
Total Non Statutory Recurrent Expenditure	18,856,798	19,000,000	19,000,000	-143,202	
Total Subprogram 7083 :	18,856,798	19,000,000	19,000,000	-143,202	

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HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8317 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials	2,700	5,200	5,200	-2,500	
212 Operating Expenses	10,659	10,000	10,000	659	
Total Non Statutory Recurrent Expenditure	13,359	15,200	15,200	-1,841	
Total Subprogram 8317 :	13,359	15,200	15,200	-1,841	
450 RESTRUCTURING OF SUGAR CANE INDUSTRY					
Subprogram 0574 Sugar Industry					
Non Statutory Recurrent Expenditure					
226 Professional Services	1,500,000	3,257,952	3,257,952	-1,757,952	
Total Non Statutory Recurrent Expenditure	1,500,000	3,257,952	3,257,952	-1,757,952	
Total Subprogram 0574 :	1,500,000	3,257,952	3,257,952	-1,757,952	

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HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
464 INVESTMENT					
Subprogram 7130 General Management and Coordination Services					
Non Statutory Recurrent Expenditure					
206 Travel	24,000	9,340	9,340	14,660	
207 Utilities	27,500	27,500	27,500		
209 Library Books & Publications	2,849	2,849	2,849		
210 Supplies & Materials	32,450	51,410	51,410	-18,960	
211 Maintenance of Property	28,140	44,790	44,790	-16,650	
212 Operating Expenses	201,460	250,636	250,636	-49,176	
223 Structures	1,250	1,250	1,250		
226 Professional Services	218,000	100,000	100,000	118,000	
230 Contingencies	25,000				
Total Non Statutory Recurrent Expenditure	560,649	487,775	487,775	47,874	
Non Statutory Capital Expenditure					
417 Subscriptions	4,635,712	10,040,000	10,040,000	-5,404,288	
Total Non Statutory Capital Expenditure	4,635,712	10,040,000	10,040,000	-5,404,288	
Total Subprogram 7130 :	5,196,361	10,527,775	10,527,775	-5,356,414	
Subprogram 0152 Public Investment Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	179,032	82,135	167,135	96,897	
103 Employers Contributions	55,544	55,544	55,544		
Total Non Statutory Recurrent Expenditure	234,576	137,679	222,679	96,897	
Statutory Expenditure					
101 Statutory Personal Emoluments	826,302	989,185	989,185	-162,883	
Total Statutory Expenditure	826,302	989,185	989,185	-162,883	
Total Subprogram 0152 :	1,060,878	1,126,864	1,211,864	-65,986	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
464 INVESTMENT					
Subprogram 0347 Barbados Tourism Investment Inc					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	4,852,682	8,500,000	8,500,000	-3,647,318	
Total Non Statutory Recurrent Expenditure	4,852,682	8,500,000	8,500,000	-3,647,318	
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	7,494,500				
Total Non Statutory Capital Expenditure	7,494,500				
Total Subprogram 0347 :	12,347,182	8,500,000	8,500,000	-3,647,318	
Subprogram 0348 Hotel and Resorts Limited					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	2,000,000				
Total Non Statutory Recurrent Expenditure	2,000,000				
Total Subprogram 0348 :	2,000,000				
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials	4,475				
212 Operating Expenses	204,377				
226 Professional Services	193,934				
230 Contingencies	19,393				
Total Non Statutory Recurrent Expenditure	422,179				
Total Subprogram 0474 :	422,179				

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
464 INVESTMENT					
Subprogram 0475 Tech. Coop. Facility and Support to Non-State Actors					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials	14,918				
212 Operating Expenses	193,934				
226 Professional Services	507,212				
230 Contingencies	50,721				
314 Grants To Individuals	24,864				
315 Grants to Non-Profit Organisations	193,934				
316 Grants to Public Institutions	49,726				
Total Non Statutory Recurrent Expenditure	1,035,309				
Total Subprogram 0475 :	1,035,309				
Subprogram 0561 PRODEV					
Non Statutory Recurrent Expenditure					
226 Professional Services	450,000	782,952	782,952	-332,952	
Total Non Statutory Recurrent Expenditure	450,000	782,952	782,952	-332,952	
Total Subprogram 0561 :	450,000	782,952	782,952	-332,952	
465 PRIVATE SECTOR ENHANCEMENT					
Subprogram 0472 Private Sector Service Exports Initiatives					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	750,000	750,000	750,000		
Total Non Statutory Recurrent Expenditure	750,000	750,000	750,000		
Total Subprogram 0472 :	750,000	750,000	750,000		

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
490 TELECOMMUNICATION SERVICES					
Subprogram 0492 Telecommunications Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	430,170	493,530	493,530	-63,360	
103 Employers Contributions	112,868	106,521	106,521	6,347	
206 Travel	33,600	33,600	33,600		
207 Utilities	166,197	86,397	86,397	79,800	
208 Rental of Property	506	506	506		
209 Library Books & Publications	13,200	13,200	13,200		
210 Supplies & Materials	40,255	75,257	75,257	-35,002	
211 Maintenance of Property	225,000	367,600	367,600	-142,600	
212 Operating Expenses	89,000	123,670	123,670	-34,670	
226 Professional Services	50,000	400,000	400,000	-350,000	
315 Grants to Non-Profit Organisations	20,000	20,000	20,000		
317 Subscriptions	391,836	303,836	303,836	88,000	
Total Non Statutory Recurrent Expenditure	1,572,632	2,024,117	2,024,117	-451,485	
Statutory Expenditure					
101 Statutory Personal Emoluments	879,000	960,447	960,447	-81,447	
Total Statutory Expenditure	879,000	960,447	960,447	-81,447	
Total Subprogram 0492 :	2,451,632	2,984,564	2,984,564	-532,932	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Program Statement: *The purpose of this program is the general management and coordination of the various activities of the Ministry and the general oversight of the financial policy aspects of other Ministries and departments.*

Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This subprogram relates to the following principal functions:

- (a) Supervision of the work of all divisions and departments of the Ministry. Services under the Ministry's portfolio in regard to the review, initiation and execution of policy affecting those activities. General oversight of the financial and economic policy aspects of activities of other Ministries and departments of Government, which are being undertaken or being planned.
- (b) Provision for an Administration section responsible for advice on administrative business not specifically assigned to other divisions of the Ministry.
- (c) Provision of personnel management, office and registry services. Staff including the Permanent Secretary - Finance, undertakes this work.

Details of the staff are shown at page 141 of the Schedule of Personal Emoluments.

- 210 – Provision is made for the purchase of short-life supplies, office and medical supplies, office equipment, office furniture & fixtures, and other supplies and materials.
- 211 – Includes provision for insurance, maintenance of furniture, equipment and building maintenance and contracts.
- 212 – Provides for postage, attendance at meetings and conferences, license agreements, training and other operating expenditure.
- 226 – Provides for professional services.
- 316 – Provides for loan payments for BAMC.
- 317 – Provides for annual membership fees to regional and international organizations and other contributions.

EXPLANATORY NOTES

Program 110: Budget and Public Expenditure Policy

Program Statement: *This program provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures and the implementation of the program for tax administration and public expenditure management.*

Subprogram 0110: BUDGET ADMINISTRATION

Subprogram Statement: The principal functions of this subprogram are as follows:

- (1) Advising the Minister on all matters relating to public expenditure, collaborating, where appropriate, with the Public Investment Unit;
- (2) Preparing the Annual Estimates of Revenue and Expenditure and supplementary Estimates of Expenditure;
- (3) Processing of Request for Quarterly Allocations (R.Q.A's) and the issue of Finance Warrants;
- (4) Managing the Public Debt; and
- (5) Compiling Government Financial Statistics.

This work is undertaken by staff headed by the Deputy Permanent Secretary (Budget), details of which are shown at page 142 of the Schedule of Personal Emoluments.

Subprogram 0111: TAX ADMINISTRATION

Subprogram Statement: This subprogram relates to:

- (1) Review of, and advice to the Ministry on Taxation and Fiscal Policy and advice of all proposals affecting such policy.
- (2) Caribbean Economic Community matters relating to trade liberalization and Common Protective Policy.
- (3) Processing of Duty Free Concessions.

This work is undertaken by a staff, headed by the Senior Administrative Officer, Tax Administration, details of which are shown at page 143 of the Schedule of Personal Emoluments.

EXPLANATORY NOTES

Subprogram 0112: MANAGEMENT AND ACCOUNTING

Subprogram Statement: This subprogram relates to:

- (1) Review of, and advice on, financial management and accounting procedures relating to Government business with statutory bodies and public enterprises.
- (2) Representation of the Ministry on boards of commercial enterprises.
- (3) The provision of central accounting services to the activities under programs 1, 2, 3, 6, 7, 10, 11, 12, 13 and of centrally administered operational expenses in respect of those activities.
- (4) Exercise, under the Accounting Officer for the Ministry, of expenditure control over the funds voted under program 1 to 13.
- (5) Audit of the Auditor General's Department accounts.

This work is undertaken by staff, headed by the Chief Management Accountant, details of which are shown at page 144 of the Schedule of Personal Emoluments.

EXPLANATORY NOTES

Program 112: Financial Control and Treasury Management

Program Statement: *The purpose of this program is to provide efficient management and supervision of Government's cash transactions and accounting operations.*

Subprogram 0113: TAX ADMINISTRATION AND PUBLIC EXPENDITURE MANAGEMENT

Subprogram Statement: This subprogram provides for the expense associated with the implementation of the program for Public Expenditure Management. It provides in particular for the procurement of professional services, computer equipment and for the overall coordination and supervision of the program.

Details of the staff are shown at page 145 of the Schedule of Personal Emoluments.

- 210 – Includes provision for stationery and office and computer supplies.
- 211 – Provides for the maintenance of vehicles, furniture and equipment and maintenance and support agreements for the various software applications used by Government's Financial & Human Resources system and the Tax Administration program. Also provides for insurances and computer repairs.
- 212 – Provides for the purchase of software and operating system licenses, training, meetings and other miscellaneous expenditure.
- 223 – Provides for cabling and electrical installation.
- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of computer equipment, including servers, workstations and printers.
- 753 – Provides for the purchase of switches and routers
- 755 – Provides for the purchase of supporting computer software.

EXPLANATORY NOTES

Subprogram 0131: TREASURY

Subprogram Statement: The pursuit of duties as laid down by the Financial Management and Audit Act Cap. 5, the Financial Rules 1971 and other Statutes in force.

These duties include the general management and supervision of the cash transactions, accounting and internal control operations of the Crown, and reporting to Parliament on the Consolidated Fund, the Public Debt, Special Funds and on all other accounts kept by the Treasury.

Details of staff shown on page 146 of the Schedule of Personal Emoluments.

- 210 – This item includes provision for the purchase of paper and toner for cheque printing, TD5 forms, calculators, computer supplies, first aid, other office supplies and small items of office furniture and appliances.
- 211 – This item includes provision to maintain and insure office equipment, furniture, and vehicles, payment for service contracts, to purchase gasoline and lubricants, to maintain office records, and general building maintenance
- 212 – This item includes provision to meet the exchange cost of transfer of funds, payment of Crown Agent's charges and commissions, operating costs for the use of debit and credit card at revenue collecting agencies, postage and other miscellaneous expenditure.
- 223 – Fitting of roller shutters to Fifth Floor of the Treasury Building.
- 235 – This item provides for net expenses incurred from the revaluation of Government's statutory investments.
- 751 – Provides for the purchase of air conditioning units for the building.

EXPLANATORY NOTES

Program 113: Revenue Collection

Program Statement: *The purpose of this program is the collection of revenue from taxes on income and profits, property, and international trade.*

Subprogram 0132: INLAND REVENUE DEPARTMENT

Subprogram Statement: The functions embraced by this subprogram include the administration of, and/or collection of revenue under the following statutes:

- (i) Income Tax Act, Cap. 73 Income, Withholding, Corporation Taxes and Tax on Insurance Premiums.
- (ii) Part of the Hotel Aids Act, Cap. 72.
- (iii) Part of Industrial Development Act, Cap. 74.
- (iv) International Business Companies (Exemption from Income Tax) Act, Cap. 77.
- (v) Part III Industrial Incentives (Factory Construction) Act, Cap. 76.
- (vi) Fiscal Incentives Act, Cap. 71A.
- (vii) Part of Shipping (Incentives) Act Cap. 90A.
- (viii) Part of Banks (Tax on Assets) Act Cap. 59B.
- (ix) Stabilization Tax Act.
- (x) Special Development Areas Act Cap.237A.
- (xi) Exempt Insurance Cap. 308A.
- (xii) Barbados Foreign Sales Corporation Act Cap. 59C.
- (xiii) Offshore Banking Act Cap. 325.
- (xiv) Small Business Development Act.

Details of staff are shown at page 147 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of computer and office equipment, short life supplies and office furniture and equipment.
- 211 – Provides for maintenance, repair and insurance of computers and related equipment, maintenance of other equipment, repairs to office, furniture and fixtures and cleaning for five floors.
- 212 – Provides for postage, payment to members of the Income Tax Appeal Board, interest on refunds, insurance, training, software licenses, refreshments, student work experience program, and E.E.P.S.I project expenses.
- 226 – Provides for the professional services.
- 752 – Provides for the purchase of a scanner, computer hardware, server and computers.
- 753 – Provides for the purchase of shelving, workstations and computer and server racking.
- 755 – Provides for the purchase of software.

EXPLANATORY NOTES

Subprogram 0133: CUSTOMS

Subprogram Statement: This program is controlled by the Comptroller of Customs who is responsible for the administration of the Customs Act Cap. 66, Spirits Act. 90B, VAT Act 1996-15, Excise Tax Act 1996-29, Environmental Levy Act 1996-8 and the Betting and Gaming Act Cap. 60.

Among the functions of this sub-program are:

- (a) Collection of duties and taxes on imported goods;
- (b) Collection of Value Added Tax on local goods and services;
- (c) Collection of Excise duty on imported goods and on locally manufactured goods;
- (d) Controlling the movement of passenger vessels and aircraft in and out of Barbados;
- (e) Collection of revenue for certain forms of gambling;
- (f) To ensure that prohibited goods are not imported into the island;
- (g) To ensure that restricted goods satisfy all import requirements;
- (h) To supervise the landing and shipping of goods.

Details of staff are shown at pages 148-149 of the Schedule of Personal Emoluments.

- 210 – Provision is made for computer supplies and accessories, office supplies, stationery, medical and cleaning supplies, other incidental supplies, office equipment, office furniture and fixtures and office expenses.
- 211 – Provides for maintenance, repairs and servicing of vehicles, radio communication equipment, computer and office equipment, insurance of vehicles and equipment, purchase of fuel, lubricants, spare parts and upkeep of offices and web page.
- 212 – Includes provision for the purchase of uniforms for officers and guards, cash security escort service, Customs anniversary celebrations, public relations, expenses of VAT Appeals Tribunal, refreshments, postage, expenses for enforcement, audit bags and safety vests.
- 226 – Provides for the conveyance of cash and other professional services.
- 752 – Provides for the purchase of safes and multimedia equipment.
- 753 – Provides for the purchase of a security probe.
- 755 – Provides for the purchase of software.

EXPLANATORY NOTES

Subprogram 0134: LAND TAX DEPARTMENT

Subprogram Statement: The Land Tax Department functions include determining the valuation of land for taxation rating and other related purposes. Provision is also made for (a) the operating cost of the Land Valuation Board whose function is to hear appeals under the Property Transfer Act Cap. 84A and the Land Valuation Act Cap. 229A and (b) for the cost of appeals heard before the Land Tax Relief Board, brought under the Land Tax Act Cap. 78A.

Details of the staff are shown at page 150 of the Schedule of Personal Emoluments.

- 210 – Provides for Tax Demand and Valuation Notices, cutlery, stock, linen and tableware, paper rolls for machines, office and computer supplies, stationery, toiletries, money and currency detectors, office and computer equipment, furniture and fixtures, refrigerator, stove and measuring tapes.
- 211 – Provides for upkeep of vehicle, gas, oil, servicing and repairs to other equipment, repairs to furniture, service contract for photocopiers, pest control, insurance, contract for Rentokil service, industrial cleaning, building maintenance, insurance and maintenance of computer equipment.
- 212 – Provides for postage, fees for Board Members, cost of uniforms for staff, training, software licenses and other operating expenses.
- 226 – Provides for auctioneer fees.
- 751 – Provides for building improvements.
- 752 – Provides for the purchase of a photocopier, servers and other computer equipment.

Subprogram 0233: MODERNIZATION OF CUSTOMS, EXCISE & VAT

Subprogram Statement: The objective of this subprogram is to assist Barbados in its effort to improve the efficiency of the Customs, Excise and VAT departments, in order to increase tax revenues, facilitate and expedite legitimate commerce and travel and improve the country's competitiveness in the global economy.

Details of the staff are shown at page 151 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office, computer and medical supplies, stationery and other miscellaneous items.
- 212 – Provides for postage, refreshments, advertising and other operating expenses.
- 226 – Provides for consultancy fees.
- 752 – Provides for computer hardware.
- 226 – Provides for software.

EXPLANATORY NOTES

Program 114: Energy and Natural Resources

Program Statement: *The purpose of this program is to encourage the development of all local energy resources in an economic and sustainable manner, to provide the most economic supply of energy to meet the country's needs and to achieve the most efficient use of energy for the development of the economy.*

Subprogram 7097: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This subprogram provides for:

- (a) the planning, implementation and review of policy affecting all programs and activities of the Energy Division, its departments and agencies;
- (b) administration and supervision of departments and agencies in respect of the exercise of budgetary control over funds voted by Parliament;
- (c) The provision of centralized services such as office management, personnel administration and accounting.

Details of staff are shown at page 152 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office equipment and furniture, computer supplies, office expenses, printing supplies, food stuff, medical supplies and cleaning materials.
- 211 – Provides for insurance, vehicle maintenance, petrol, lubricants, upkeep of offices, repairs and maintenance of office equipment.
- 212 – This item included provision for refreshments, hospitality, attendance at conferences and meetings, postage and Student Work Experience Program.
- 226 – Provides for consultancy services.
- 313 – Provides for subsidies in respect of rebates on diesel, as well as, a subsidy to the National Petroleum Corporation to assist in covering their operating and capital costs.
- 317 – Provides for annual subscription and contributions to Latin America Energy Organisation (OLADE) and Caribbean Energy Information System (CEIS).
- 752 – Provides for the purchase of a photocopier.

EXPLANATORY NOTES

Subprogram 0154: NATURAL RESOURCES DEPARTMENT

Subprogram Statement: The purpose of this Subprogram is to provide advice on energy policy its main functions are:

- (a) the administration of Petroleum Winning Operations Act Cap.281;
- (b) advising on pricing policy on petroleum products;
- (c) advising on alternative energy products and programs; and
- (d) advising on energy conservation programs.

Details of staff are shown at page 153 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of printing supplies, computer supplies and stationery.
- 211 – Provides for the cost of insurance, maintenance of vehicle, petrol and lubricants, repairs, upkeep of offices and maintenance of office equipment.
- 212 – This item includes provision for postage, for quota payments to landowners from the sale of crude oil and natural gas, and licenses for geological software.
- 226 – Provides for consultancy fees.
- 752 – Provides for the purchase of one (1) GPR antennae.

Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

Subprogram Statement: This subprogram provides for the implementation of an Energy Conservation and renewable Energy Program.

Details of staff are shown at page 154 of the Schedule of Personal Emoluments.

- 210 – This item provides for the purchase of printing supplies, computer supplies and stationery.
- 211 – Provides for the cost of insurance.
- 212 – This item includes provision for the National Energy Conservation and Public Persuasion Programs.
- 226 – Provides for consultancy fees.

EXPLANATORY NOTES

Subprogram 0453: BARBADOS OFFSHORE PETROLEUM PROGRAMME

Subprogram Statement: The purpose provides for the development of the country's offshore petroleum resources.

Details of staff are shown at page 155 of the Schedule of Personal Emoluments.

210 – Provides for office expenses.

212 – Provides for membership fees to the Barbados Bar Association.

317 – Provides for the cost subscriptions to the Association of International Petroleum Negotiators (AIPN).

Program 115: Regulation of the Insurance Industry

Program Statement: *The purpose of this program is the administration of the Insurance Act Cap. 310.*

Subprogram 0136: SUPERVISION OF THE INSURANCE INDUSTRY

Subprogram Statement: This subprogram provides for the staff and operations of the Insurance and Pension Section. This section, under the Supervisor of Insurance and Pensions, is responsible for the administration of the Insurance Act (Cap. 310) and the Occupational Pension Benefit Act, 2003.

Details of the staff are shown at page 156 of the Schedule of Personal Emoluments.

EXPLANATORY NOTES

Program 116: Supplies and Purchasing

Program Statement: *The purpose of this program is efficient operating of Supply & Purchasing Management.*

Subprogram 0137: CENTRAL PURCHASING DEPARTMENT

Subprogram Statement: The function of the Central Purchasing Department is to procure supplies on behalf of government ministries and departments in accordance with the provisions of the Financial Administration and Audit (Supplies) Rules 1971, and the Instructions Relative to Supplies issued on 29th March, 1971.

Details of staff are shown at page 157 of the Schedule of Personal Emoluments.

- 210 – Includes stationery, medical and office supplies, short life supplies and office furniture and appliances.
- 211 – Provides for maintenance, insurance, and repair and upkeep of equipment, furniture and vehicles, and upkeep of lands.
- 212 – Provision is made for postage, uniforms for CPD staff and Public Service messengers, refreshments for Tenders Committee, students on job attachments, and cost of chequebooks.
- 751 – Provides for the purchase of air-conditioning units as well as the purchase and outfitting of a container.
- 752 – Provides for the purchase of a photocopier, shredder, printers and a water cooler.

EXPLANATORY NOTES

Subprogram 0559: MODERNISATION OF THE PROCUREMENT SYSTEM

Subprogram Statement: The purpose of this subprogram is the modernization of Barbados' National Procurement System through the improvement of effectiveness of public procurement, saving money through competitive prices and reducing process time while ensuring the transparency and integrity of the system.

This subprogram relates to the following functions:

- (i) Strengthening the policy and legal framework of the public procurement system.
- (ii) Improving operations and the marketplace, including the establishment of the Procurement Policy Unit, a normative, regulatory body.
- (iii) Institutional strengthening of key players such as the Central Purchasing Department, the Office of the Solicitor General, the Office of the Auditor General, and the Tenders and Special Tenders Committees.
- (iv) Strengthening institutional capacity by implementing a career stream in public procurement.
- (v) Upgrading the technological infrastructure, including the establishment of an e-tendering system

Details of staff are shown at page 158 of the Schedule of Personal Emoluments.

- 212 – Provides for the purchase of short life supplies, office and medical supplies, office equipment and office furniture and fixtures.
- 211 – Provides for the maintenance of office equipment and furniture.
- 212 – Provides for postage, attendance at conferences and meetings, training and other operating expenditure.
- 226 – Provides for professional services.
- 753 – Provides for the purchase of fixtures.
- 255 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 117: Pensions

Program Statement: *The purpose of this program is to pay benefits to all former Government Employees.*

Subprogram 0139: PENSIONS, GRATUITY AND OTHER BENEFITS

Subprogram Statement: To affect the prompt settlement of retiring benefits.

- 318 – This is a statutory item, which provides for the payment of gratuities and pensions to former Government employees, Parliamentarians, Judges, Prime Ministers, Governor-General in accordance with the relevant Pensions Acts and Regulations. Also includes for the payment of widows and children pensions.
- 319 – This item includes provision for the payment of cost of living allowances to the category of persons mentioned above as well as ex-gratia awards approved by the relevant authority.

EXPLANATORY NOTES

Program 119: Lending

Program Statement: *This program provides for loans and advances to individuals and agencies, in respect of student loans, vehicle loans and capital programs.*

Subprogram 0141: LOANS AND ADVANCES

Subprogram Statement: This subprogram includes:

- (a) Provision for payments of loans to Parliamentarians and Registering Officers, and the writing off of loans to individuals and agencies.
- (b) Provision for lending of money borrowed from foreign agencies to assist with capital programs including additional capital financing to West Indies Shipping Corporation.

416 – Provides for a grant to WISCO to repay an outstanding loan.

628 – Provides for loans to Parliamentarians, Secretary Treasurers and Registering Officers.

EXPLANTORY NOTES

Program 120: Operations of NIS and Social Security Scheme

Program Statement: *The purpose of this program is to provide for the operation of the National Insurance and Social Security Schemes and other specified social security measures in accordance with legislation.*

Subprogram 0142: NATIONAL INSURANCE DEPARTMENT

Subprogram Statement: This subprogram provides for the payment of emoluments to the staff of the National Insurance Department.

Details of the staff are shown at pages 159-160 of the Schedule of Personal Emoluments.

319 – Includes provision to finance expenditure relating to increases in non-Contributory pensioners added to the roll.

EXPLANATORY NOTES

Program 122: Development of Securities Market

Program Statement: *The purpose of this program is to provide the expenses associated with the Planning of the Barbados' Financial Sector, through the strengthening of its securities market.*

Subprogram 0149: STRENGTHENING OF THE BARBADOS SECURITIES MARKET SERVICES

Subprogram Statement: This subprogram provides for the following:

- (a) Reviewing and reforming the legal framework for the securities market.
- (b) Establishing a regulatory and supervisory framework for the securities market.
- (c) Strengthening of the Securities Exchange of Barbados.
- (d) Enhancing market activities through fostering the supply and broad-based demand of securities.

316 – Provides for grant to the Securities Exchange of Barbados.

Program 127: Revenue & Non Bank Regulatory Management

Program Statement: *This program is concerned with the strengthening of the regulatory and supervisory framework of the non-bank financial sector as well as the strengthening of the revenue collection function.*

Subprogram 0130: SPECIAL PROJECTS – FINANCIALS

Subprogram Statement: This subprogram is concerned with the planning and implementation of the proposed Central Revenue Authority and the Non-Bank Financial Sector Regulatory Agency.

The provisions are to meet the cost of implementation inclusive of operating expenses and consultancy services.

Details of staff are shown at page 161 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office furniture and fixtures, office supplies, short-life and medical supplies and housewares.
- 211 – Provides for the maintenance of office equipment and furniture.
- 212 – Provides for the conferences and meetings, training, public relations and postage.
- 226 – Provides for fees to consultants.
- 752 – Provides for the purchase of a server, laptops, workstations and other computer hardware.
- 753 – Provides for the purchase of switches and routers.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 130: Disaster Prevention

Program Statement: *This program provides for the relief/assistance of persons receiving income less than the income tax limit per annum in respect of damage to owner-occupied chattel dwellings or dwelling units of wood/concrete block construction.*

Subprogram 0560: CATASTROPHE FUND

417 – Provides for contributions.

EXPLANATORY NOTES

Program 337: Investment, Facilitation, Services Export Promotion and Development, Brand Barbados Development

Program Statement: *The purpose of this program is to promote and facilitate investment in the international business sector; to promote the indigenous services export sector, to support the emergence of a business-friendly investment climate and to collaborate on the development of the Barbados Brand.*

Subprogram 7083: INVEST BARBADOS

Subprogram Statement: This subprogram provides for a grant to Invest Barbados.

- 316 – Provides financial assistance for capacity building and institutional strengthening, competitiveness enhancement, export promotion and marketing and trade facilitation.

Program 365: HIV/AIDS Prevention and Control Project

Program Statement: *The program will enable the National HIV/AIDS Commission, the Project Coordination and the Project Coordinating Unit, to coordinate all project related activities.*

Subprogram 8317: HIV/AIDS PREVENTION

Subprogram Statement: This subprogram provides funds for an information and education program, aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will be used to promote behaviour changes with respect to safer sexual practices.

- 210 – Provides for purchase of office supplies.
- 212 – Provides for local training workshops.

EXPLANATORY NOTES

Program 450: Restructuring of Sugar Cane Industry

Program Statement: *This program provides for the restructuring of the Sugar Industry.*

Subprogram 0574: SUGAR INDUSTRY

Subprogram Statement: This subprogram provides for assistance for the Sugar Cane Industry, which is to be coordinated by the Barbados Agricultural Management Co. Ltd.

226 – Provides for professional services.

EXPLANATORY NOTES

Program 464: Investment

Program Statement: *This subprogram provides for the management of the Investment Division.*

Subprogram 7130: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: The principle functions of this subprogram is to provide for the general management of the Investment Division

- 210 – Provides for short life supplies, office and medical supplies, house wares, other supplies and materials and miscellaneous items.
- 211 – Provides for insurances, maintenance contracts, and equipment maintenance.
- 212 – Provides for hospitality, special payments, training, postage and conferences and meetings.
- 223 – Provides for telephone repairs.
- 226 – Provides for fees to consultants.
- 230 – Provides for contingencies.
- 417 – Provides for subscriptions.
- 753 – Provides for the purchase of a workstation.

Subprogram 0152: PUBLIC INVESTMENT UNIT

Subprogram Statement: The principal functions of this subprogram are:

- (a) to provide expert policy and technical advice to the Minister on all matters pertaining to public investment and project planning; and
- (b) to provide technical support to Ministries and Statutory Corporations in the preparation, implementation, and evaluation of public sector investment projects.

Details of staff are shown at page 162 of the Schedule of Personal Emoluments.

EXPLANATORY NOTES

Subprogram 0347: BARBADOS TOURISM INVESTMENT INC.

Subprogram Statement: The functions embraced by this subprogram are those of the Barbados Tourism Investment Incorporated, which has been given responsibility for managing the implementation of the Urban Rehabilitation Program in Bridgetown, Speightstown and St. Lawrence Gap.

- 316 – Provides for the payment of salaries and other operating expenses.
- 416 – Provides for capital repairs, purchases and projects.

Subprogram 0348: HOTEL AND RESORTS LIMITED

Subprogram Statement: The purpose of this subprogram is to provide assistance to Hotel and Resorts Limited/Gems of Barbados.

- 316 – Provides for financial assistance to Hotel and Resorts Limited.

Subprogram 0474: TECHNICAL ASSISTANCE TO THE OFFICE OF THE NATIONAL AUTHORISING OFFICER

Subprogram Statement: The purpose of this subprogram is to provide the necessary capacity to the Office of the National Authorising Officer in all aspects of project cycle management for the effective utilization of European development Funds and other complementary EU development assistance programs, such as the Accompanying Measures for Sugar Protocol countries.

- 210 – Provides for the purchase of office supplies.
- 212 – Provides for training, attendance at meetings, conferences and workshops.
- 226 – Provides for consultancy fees and payment for services.
- 230 – Provides for contingencies.
- 752 – Provides for the purchase of a photocopier, printer and fax machine.

EXPLANATORY NOTES

Subprogram 0475: TECHNICAL COOPERATION FACILITY AND SUPPORT TO THE NON-STATE ACTORS

Subprogram Statement: The purpose of this subprogram is to improve the planning and implementation of development projects and programs financed by the European Union (including the EDF and the sugar facility), strengthen the capacity of Government services and support the involvement of non-state actors (NSA) in EU projects and programs.

- 210 – Provides for the purchase of office supplies.
- 212 – Provides for training, attendance at meetings, conferences and workshops.
- 226 – Provides for consultancy fees and payment for services.
- 230 – Provides for contingencies.
- 314 – Provides for grants to individuals.
- 315 – Provides for various activities to support the involvement of NSA in the planning and implementation of EDF funded activities.
- 316 – Provides for grants to public institutions.

Subprogram 0561: PRODEV

Subprogram Statement: This subprogram provides for funding of a program aimed at strengthening the results based management capacity in Barbados.

- 226 – Provides for fees to consultants.

EXPLANATORY NOTES

Program 465: Private Sector Enhancement

Program Statement: *The purpose of this program is to provide support to the Private Sector of Barbados to allow it to participate more fully in international trade negotiations and to promote and facilitate the successful export of services.*

Subprogram 0472: PRIVATE SECTOR SERVICE EXPORT INITIATIVES

Subprogram Statement: This subprogram provides assistance to the private sector in developing and implementing initiatives to facilitate the success of export services primarily to markets, which are or will be, liberalized as a result of international trade negotiations.

- 315 – Provides financial assistance for capacity building and institutional strengthening, competitiveness enhancement, export promotion and marketing and trade facilitation.

EXPLANATORY NOTES

Program 490: Telecommunications Services

Program Statement: *The purpose of this program is to perform deregulatory and licensing functions in accordance with the Telecommunications Act Cap. 282B.*

Subprogram 0492: TELECOMMUNICATIONS UNIT

Subprogram Statement: The purpose of this subprogram is to facilitate a competitive, fully liberalized telecommunications sector while achieving Government's vision of making Barbados a centre of excellence for information technology and telecommunications in the Caribbean.

Details of staff are shown at page 163 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of furniture, stationery, supplies and materials, office equipment and first aid supplies.
- 211 – Provides for the maintenance office equipment, telecommunications equipment, security systems, upkeep and maintenance of buildings and gardens, cost of insurance, fuel, maintenance of AFMS, domain name, website and photocopier.
- 212 – Includes provision for postage, attendance at meetings, conferences and seminars, advertising, hospitality and other miscellaneous expenditure.
- 226 – Provides for the payment of consultancy fees.
- 315 – Provides for a grant to the Barbados Citizen Band Radio Association and the Amateur radio Society of Barbados.
- 317 – Provides for annual subscriptions and contributions to the International Telecommunications Union, the Caribbean Telecommunications Union, the North American Numbering Plan Administrator (Telcordia) and Commonwealth Telecommunication Organisation.
- 751 – Provides for the purchase of an air-conditioning unit.
- 752 – Provides for the purchase of automation equipment, connectors and accessories and other computer hardware.

MINISTRY OF LABOUR AND IMMIGRATION

Part I

Estimates of the amount required in the year ending 31st March, 2011 for the non-statutory expenditure of the Ministry of Labour and Immigration for Direction and Policy Formulation, Employment and Labour Relations and Immigration Labour Relations, Occupational Training, Community Development, Personal Social Services and Social Security.

TWENTY-SIX MILLION, FOUR HUNDRED AND FIFTY-THREE THOUSAND
EIGHT HUNDRED AND SEVENTY-NINE DOLLARS
(\$26,453,879)

The objectives of the Ministry are as follows:-

1. To support and encourage the creation of employment of acceptable quality by fostering a climate of harmonious industrial relations;
2. To formulate policy and to implement legislation with a view to promoting rights at work and enhancing other employment conditions, relations and opportunities;
3. To ensure an adequate supply of trained manpower in occupations in all branches of economic activity in Barbados;
4. To explore opportunities for the employment of Barbadians in overseas markets;
5. To continue to provide a sustainable system of National Insurance and Social Security to make payments for protection against vulnerabilities and contingencies arising from work and for pensions.
6. Enforcing the Immigration and citizenship laws and to provide reliable and professional services to nationals and non-nationals entering the island for tourism, business and other reasons.

NOTE: The Permanent Secretary, Ministry of Labour and Immigration is the Accounting Officer for the Head 63.

63 MINISTRY OF LABOUR AND IMMIGRATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0156 Secretariat for Social Partners						90,000
0434 Other Institutions						3,240,000
7120 General Management & Coordination Services	2,120,734	449,190	185,783	2,755,707	669,044	83,562
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	7,126,001	2,496,497	857,513	10,480,011	2,923,442	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8316 HIV/AIDS Prevention		163,692	13,876	177,568	204,500	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	2,236,427	471,465	215,311	2,923,203	555,878	1,915
0422 External Employment Services					1,829,670	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						8,550,000
0424 TVET Council						1,776,907
0425 Employment & Training Fund						
TOTAL	11,483,162	3,580,844	1,272,483	16,336,489	6,182,534	13,742,384

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										6,838,313
				90,000						90,000
				3,240,000						3,240,000
				3,508,313						3,508,313
										13,403,453
				13,403,453						13,403,453
										382,068
				382,068						382,068
										5,310,666
				3,480,996						3,480,996
				1,829,670						1,829,670
										12,002,541
				8,550,000			975,634		975,634	9,525,634
				1,776,907						1,776,907
							700,000		700,000	700,000
				36,261,407			1,675,634		1,675,634	37,937,041

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 63 MINISTRY OF LABOUR AND IMMIGRATION	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7120 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	449,190	451,329	451,329	-2,139	
103 Employers Contributions	185,783	192,133	192,133	-6,350	
206 Travel	55,600	59,200	59,200	-3,600	
207 Utilities	74,000	110,000	110,000	-36,000	
208 Rental of Property	4,944	4,944	4,944		
209 Library Books & Publications	10,500	11,300	11,300	-800	
210 Supplies & Materials	67,600	90,900	90,900	-23,300	
211 Maintenance of Property	61,900	72,900	72,900	-11,000	
212 Operating Expenses	294,500	600,998	600,998	-306,498	
226 Professional Services	100,000	239,823	239,823	-139,823	
317 Subscriptions	83,562	83,562	83,562		
Total Non Statutory Recurrent Expenditure	1,387,579	1,917,089	1,917,089	-529,510	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,120,734	2,090,689	2,090,689	30,045	
Total Statutory Expenditure	2,120,734	2,090,689	2,090,689	30,045	
Total Subprogram 7120 :	3,508,313	4,007,778	4,007,778	-499,465	
Subprogram 0156 Secretariat for Social Partners					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		364,335	364,335		
103 Employers Contributions		17,852	17,852		
316 Grants to Public Institutions	90,000	100,000	100,000	-10,000	
Total Non Statutory Recurrent Expenditure	90,000	482,187	482,187	-10,000	
Total Subprogram 0156 :	90,000	482,187	482,187	-10,000	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 63 MINISTRY OF LABOUR AND IMMIGRATION	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0434 Other Institutions					
Non Statutory Recurrent Expenditure					
317 Subscriptions	3,240,000	4,040,000	4,040,000	-800,000	
Total Non Statutory Recurrent Expenditure	3,240,000	4,040,000	4,040,000	-800,000	
Total Subprogram 0434 :	3,240,000	4,040,000	4,040,000	-800,000	
Subprogram 0458 Special Training Project - GIVE					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		269,000	269,000		
Total Non Statutory Recurrent Expenditure		269,000	269,000		
Total Subprogram 0458 :		269,000	269,000		
201 IMMIGRATION REGULATORY SERVICES					
Subprogram 0202 Immigration Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	2,496,497	2,473,314	2,473,314	23,183	
103 Employers Contributions	857,513	851,389	851,389	6,124	
206 Travel	27,940	27,940	27,940		
207 Utilities	458,585	457,034	457,034	1,551	
208 Rental of Property	101,105	45,410	45,410	55,695	
209 Library Books & Publications	2,300	2,300	2,300		
210 Supplies & Materials	120,000	67,710	67,710	52,290	
211 Maintenance of Property	864,652	446,037	446,037	418,615	
212 Operating Expenses	1,303,860	331,800	331,800	972,060	
226 Professional Services	45,000	42,108	42,108	2,892	
Total Non Statutory Recurrent Expenditure	6,277,452	4,745,042	4,745,042	1,532,410	
Statutory Expenditure					
101 Statutory Personal Emoluments	7,126,001	7,169,303	7,169,303	-43,302	
Total Statutory Expenditure	7,126,001	7,169,303	7,169,303	-43,302	
Total Subprogram 0202 :	13,403,453	11,914,345	11,914,345	1,489,108	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 63 MINISTRY OF LABOUR AND IMMIGRATION	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8316 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	163,692	159,665	159,665	4,027	
103 Employers Contributions	13,876	13,224	13,224	652	
206 Travel	5,000	5,000	5,000		
209 Library Books & Publications	500	1,000	1,000	-500	
210 Supplies & Materials	5,000	6,000	6,000	-1,000	
212 Operating Expenses	194,000	213,000	213,000	-19,000	
226 Professional Services		20,000	20,000		
Total Non Statutory Recurrent Expenditure	382,068	417,889	417,889	-15,821	
Total Subprogram 8316 :	382,068	417,889	417,889	-15,821	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 63 MINISTRY OF LABOUR AND IMMIGRATION	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
420 EMPLOYMENT & LABOUR RELATIONS					
Subprogram 0421 Labour Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	471,465	621,768	621,768	-150,303	
103 Employers Contributions	215,311	220,172	220,172	-4,861	
206 Travel	150,000	184,140	184,140	-34,140	
207 Utilities	44,000	50,400	50,400	-6,400	
208 Rental of Property		736	736		
209 Library Books & Publications	6,878	6,000	6,000	878	
210 Supplies & Materials	40,000	40,215	40,215	-215	
211 Maintenance of Property	50,000	51,552	51,552	-1,552	
212 Operating Expenses	250,000	102,916	102,916	147,084	
226 Professional Services	15,000	10,000	10,000	5,000	
317 Subscriptions	1,915	650	650	1,265	
Total Non Statutory Recurrent Expenditure	1,244,569	1,288,549	1,288,549	-43,244	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,236,427	2,232,048	2,232,048	4,379	
Total Statutory Expenditure	2,236,427	2,232,048	2,232,048	4,379	
Total Subprogram 0421 :	3,480,996	3,520,597	3,520,597	-38,865	
Subprogram 0422 External Employment Services					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	1,679,670	1,677,005	1,677,005	2,665	
226 Professional Services	150,000				
Total Non Statutory Recurrent Expenditure	1,829,670	1,677,005	1,677,005	2,665	
Total Subprogram 0422 :	1,829,670	1,677,005	1,677,005	2,665	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 63 MINISTRY OF LABOUR AND IMMIGRATION	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
421 OCCUPATIONAL TRAINING					
Subprogram 0423 Barbados Vocational Training Board					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	8,550,000	8,700,000	8,700,000	-150,000	
Total Non Statutory Recurrent Expenditure	8,550,000	8,700,000	8,700,000	-150,000	
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations	975,634	1,100,000	1,100,000	-124,366	
Total Non Statutory Capital Expenditure	975,634	1,100,000	1,100,000	-124,366	
Total Subprogram 0423 :	9,525,634	9,800,000	9,800,000	-274,366	
Subprogram 0424 TVET Council					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	1,776,907	1,800,000	1,800,000	-23,093	
Total Non Statutory Recurrent Expenditure	1,776,907	1,800,000	1,800,000	-23,093	
Total Subprogram 0424 :	1,776,907	1,800,000	1,800,000	-23,093	
Subprogram 0425 Employment & Training Fund					
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations	700,000	1,500,000	1,500,000	-800,000	
Total Non Statutory Capital Expenditure	700,000	1,500,000	1,500,000	-800,000	
Total Subprogram 0425 :	700,000	1,500,000	1,500,000	-800,000	
Subprogram 0442 Special Training Project - Construction Industry					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		325,285	325,285		
Total Non Statutory Recurrent Expenditure		325,285	325,285		
Total Subprogram 0442 :		325,285	325,285		

EXPLANATORY NOTES

Program 201: Immigration Regulatory Services

Program Statement: *The purpose of this Program/Subprogram is the control of Immigration and Emigration in accordance with International Standards and to provide and efficient Immigration Regulatory Service.*

Subprogram 0202: IMMIGRATION DEPARTMENT

Details of staff are shown at pages 164 of the Personal Emoluments Schedule.

- 210 – Provides for the purchase of cleaning supplies, toiletries, office equipment, furniture, fixtures, stationery, medical supplies, appliances, computer equipment and also to cover office expenses.
- 211 – Provides for insurance, the repair and maintenance of office furniture equipment, furniture, building and vehicle, contract fees for specialized systems support, industrial cleaning of the offices and petroleum products.
- 212 – Includes provision for refreshments, attendance at meetings, deportation expenses, the purchase of passports, software licenses and uniforms for staff.
- 226 – Provides for consultancy and professional services.
- 751 – Provides for 3 Air Conditioning Split Systems.
- 752 – Provides for Security System, Photocopier, server, and 4 passport readers.
- 753 – Provides for furniture and fixtures, installation of network switches, routers and for the purchase and installation of firewall.
- 755 – Provides for Computer Software Visa Solutions.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Program Statement: *The purpose of this program is to supervise departments and Statutory Boards under its control in regard to approved policies and projects and the exercise of budgetary control over the funds voted by Parliament.*

Subprogram 7120: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This subprogram is responsible for initiation and review of all activities of the Ministry. It also provides for the payment of membership subscription to regional and international organizations.

Details of staff are shown at pages 165 of the Personal Emoluments Schedule.

- 210 – Provides for the purchase of first-aid, medical, office and computer supplies and equipment, furniture, small appliances and accessories, office expenses and incidentals.
- 211 – Provides for the maintenance and repairs of furniture, equipment and vehicle. Also provides for insurance, gasoline and upkeep of offices.
- 212 – Provides for postage, hospitality, incidentals, training, attendance at and hosting of conferences, meetings and workshops, payment of committee, publication of manuals and journals, and Students Work Attachment Program.
- 226 – Provides for consultancy fees.
- 317 – Provides Subscriptions and Contributions to ILO and CENTIFOR.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 0156: SECRETARIAT FOR SOCIAL PARTNERS

Subprogram Statement: The function of this subprogram is to provide a Secretariat for the Social Partners.

Details of staff are shown at pages 166 of the Personal Emoluments Schedule.

316 – Provides for grant to meet the operating cost of the Secretariat.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 0434: OTHER INSTITUTIONS

Subprogram Statement: Provides for subscriptions and contributions to:

- (i) Barbados Institute of Management and Productivity
- (ii) Barbados Employers' Confederation
- (iii) Barbados Workers' Union
- (iv) National Union Public Workers
- (v) AIDS Foundation of Barbados
- (vi) Human Resource Management Association of Barbados
- (vii) National Initiative for Service Excellence

317 – Provides for contributions to local organizations.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Program Statement: *The purpose of this program is to address the perceptions and feedback of a decline in effective work attitudes and ethics nationally and their impact on organizational productivity and local competitiveness.*

Subprogram 0458: SPECIAL TRAINING PROJECT – GIVE

Subprogram Statement: This subprogram is responsible for improving worker attitudes and work ethics by promoting certain standards of appropriate behaviour in the workplace. Thus the acronym GIVE which stands for Great attitude, Initiatives, Values and Excellence.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Program Statement: Provides for operations of the HIV/AIDS Project Unit.

Subprogram 8316: PREVENTION

Details of staff are shown at pages 167 of the Personal Emoluments Schedule.

- 210 – Provides for the purchase of computer and office supplies, furniture and equipment and related office expenses.
- 212 – Provides for the hosting of and attendance at conferences, seminars and workshops, promoting, training, sensitizing, monitoring and evaluation of HIV/AIDS.
- 753 – Provides for purchase of Billboard.

EXPLANATORY NOTES

Program 420: Employment and Labour Relations

Program Statement: *The purpose of this program is towards maintenance of a stable and harmonious industrial relations climate in the economy; provision of an employment service for the placement of persons, both locally and overseas; monitoring of the safety, health and welfare factors within the working environment: mounting of ancillary outreach programs.*

Subprogram 0421: LABOUR DEPARTMENT

Subprogram Statement: This Department is responsible for:

- (a) enforcement of labour legislation
- (b) provision of conciliation services in industrial disputes.
- (c) administration of an employment exchange and provision of a vocational guidance service.
- (d) the preparation of labour statistics.
- (e) advising government, employers and workers on all labour matters.

Details of staff are shown at pages 168 of the Personal Emoluments Schedule.

- 210 – Provides for the purchase of first-aid, medical, office and computer supplies and equipment, furniture, small appliances and accessories, digital camera, office expenses and incidentals.
- 211 – Provides for vehicle, furniture and equipment maintenance and repairs, insurance, gasoline, upkeep and renovation of offices.
- 212 – Provides for the expenses of the Wages Council, postage, hospitality, uniforms, training within the community, occupational safety and health, hosting of seminars, meetings and workshops, exhibition expenses, NACOSH, surveys and Central Emergency Relief Organisation.
- 226 – Provides for professional services for the Occupational Safety and Health Section.
- 755 – Provides for Computer Hardware.

EXPLANATORY NOTES

Program 420: Employment and Labour Relations

Subprogram 0422: EXTERNAL EMPLOYMENT SERVICES

Subprogram Statement: Provides funding mainly for the administration of schemes whereby Barbadians are assisted in finding temporary employment overseas, the expenses of the Barbados Liaison Service in Canada and the U.S.A. and physometric testing of migrant workers.

- 212 – Provides for the payment of personal emoluments, traveling expenses, medicals, utilities, rentals, supplies, maintenance, workshops/seminars, furniture and equipment.
- 226 – Provides for consultancy fees.

EXPLANATORY NOTES

Program 421: Occupational Training

Program Statement: *Provides for the expansion and upgrading of training activities, the support of priority training programmes in accordance with agreed national priorities and plans for the training of persons for, or in, gainful employment in occupations in all branches of economic activity in Barbados.*

Subprogram 0423: BARBADOS VOCATIONAL TRAINING BOARD

Subprogram Statement: This subprogram provides for a grant to the Barbados Vocational Training Board which was established by virtue of Section 3 of the Occupational Training Act (1979-28). The Board is charged, *inter alia*, with the responsibility for ensuring an adequate supply of trained manpower in all branches of economic activity in Barbados; the supervision of apprentices, and training programmes and the testing and certification of trainees and apprentices. The Board is empowered to appoint its own staff.

315 – Provides for a grant to assist with the recurrent expenses.

415 – Provides for a grant to assist with the capital expenses.

EXPLANATORY NOTES

Program 421: Occupational Training

Program Statement: *Provides for the expansion and upgrading of training activities, the support of priority training programmes in accordance with agreed national priorities and plans for the training of persons for, or in, gainful employment in occupations in all branches of economic activity in Barbados.*

Subprogram 0424: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (TVET) COUNCIL

Subprogram Statement: This Subprogram provides for the establishment of the Technical and Vocational Education and Training (TVET) Council in accordance with the TVET Act, 1993-11, to advise the Minister on policy relating to TVET and to coordinate TVET at the post-secondary level. The Council also manages the Employment and Training Fund (ETF), which aims to promote and support training and the upgrading of skills for the labour force.

315 – Provides for grant for current expenses.

EXPLANATORY NOTES

Program 421: Occupational Training

Program Statement: *Provides for the expansion and upgrading of training activities, the support of priority training programmes in accordance with agreed national priorities and plans for the training of persons for, or in, gainful employment in occupations in all branches of economic activity in Barbados.*

Subprogram 0425: EMPLOYMENT AND TRAINING FUND

Subprogram Statement: This Subprogram provides for the promotion and support of training and the upgrading of skills for the labour force by the application of the Employment and Training Fund (CETF), established by Section 13 of the Technical and Vocational Education and Training (TVET) Council Act, 1993-11.

415 – Provides for grant for capital expenses.

EXPLANATORY NOTES

Program 421: Occupational Training

Program Statement: *Provides for the expansion and upgrading of training activities, the support of priority training programmes in accordance with agreed national priorities and plans for the training of persons for, or in, gainful employment in occupations in all branches of economic activity in Barbados.*

Subprogram 0442: SPECIAL TRAINING PROJECT (CONSTRUCTION INDUSTRY)

Subprogram Statement: This subprogram provides for a grant to the Barbados Vocational Training Board to implement a special project to train Barbadians for available jobs in the construction industry. It is designed to reduce dependence on imported labour and to reduce the level of unemployment amongst young Barbadians. It also includes provision for the construction of facilities.

315 – Provides a grant for the Personal Emoluments of the project.

MINISTRY OF YOUTH, FAMILY AND SPORTS

Part I

Estimated amount required for year ending 31st March 2011, for the non-statutory expenditure of the Ministry of Youth, Family and Sports.

FIFTY-SIX MILLION, SIX HUNDRED AND EIGHTEEN THOUSAND,
FOUR HUNDRED AND THIRTEEN DOLLARS
(\$56 618 413)

The objectives of this Ministry are:–

1. Instituting a more effective response to the HIV/AIDS epidemic;
2. To formulate and implement an effective policy on youth development by *inter alia* the continued development of the youth development program, the expansion of the Barbados Youth Service and the encouragement and expansion of youth employment and enterprise;
3. Providing and maintaining child care institutions for the safe keeping of children in need of care and protection;
4. To facilitate and encourage discussion on a wide range of gender issues;
5. The functions include stimulating and facilitating the development of sports and the development and maintenance of sport facilities;
6. To provide a sporting complex for the development of sports;

NOTE: The Permanent Secretary, Ministry of Youth, Family and Sports is the Accounting Officer for Head 64.

64 MINISTRY OF YOUTH, FAMILY AND SPORTS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0053 The National HIV/AIDS Commission	722,462	220,552	63,285	1,006,299	1,372,618	600
277 YOUTH AFFAIRS AND SPORTS						
0565 Youth Entrepreneurship Scheme	510,156	35,343	38,335	583,834	775,623	150,000
0566 Youth Development Programme	1,822,931	64,588	164,358	2,051,877	697,510	125,000
0567 Barbados Youth Service	1,480,324	118,784	135,236	1,734,344	965,656	
0570 Youth Mainstreaming						
0575 National Summer Camps						6,114,000
7110 General Management & Coordination Services	860,427	581,014	94,797	1,536,238	1,027,787	1,179,500
278 FAMILY						
0564 Family Affairs					335,500	8,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8312 HIV/AIDS Prevention					312,500	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0429 Child Care Board						19,410,620
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS						
0432 National Sports Council						16,604,567
0433 Gymnasium						1,650,000
0562 ICC (WT20 2010)						
0592 Legacy Barbados						200,000
632 GENDER AFFAIRS						
0438 Bureau of Gender Affairs	330,271	79,548	29,962	439,781	898,750	380,000
TOTAL	5,726,571	1,099,829	525,973	7,352,373	6,385,944	45,822,287

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										2,379,517
				2,379,517						2,379,517
										17,516,369
				1,509,457						1,509,457
				2,874,387						2,874,387
				2,700,000						2,700,000
							575,000		575,000	575,000
				6,114,000						6,114,000
				3,743,525						3,743,525
										343,500
				343,500						343,500
										312,500
				312,500						312,500
										20,000,000
				19,410,620			589,380		589,380	20,000,000
										20,074,567
				16,604,567			670,000		670,000	17,274,567
				1,650,000			150,000		150,000	1,800,000
							800,000		800,000	800,000
				200,000						200,000
										1,718,531
				1,718,531						1,718,531
				59,560,604			2,784,380		2,784,380	62,344,984

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0053 The National HIV/AIDS Commission					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	220,552	494,746	494,746	-274,194	
103 Employers Contributions	63,285	67,095	67,095	-3,810	
206 Travel	15,000	17,000	17,000	-2,000	
207 Utilities	52,477	57,477	57,477	-5,000	
208 Rental of Property	42,000	40,000	40,000	2,000	
209 Library Books & Publications	5,376	5,376	5,376		
210 Supplies & Materials	90,660	177,155	177,155	-86,495	
211 Maintenance of Property	37,460	46,460	46,460	-9,000	
212 Operating Expenses	889,645	978,380	978,380	-88,735	
226 Professional Services	240,000	240,000	240,000		
317 Subscriptions	600	520	520	80	
Total Non Statutory Recurrent Expenditure	1,657,055	2,124,209	2,124,209	-467,154	
Statutory Expenditure					
101 Statutory Personal Emoluments	722,462	623,909	623,909	98,553	
318 Retiring Benefits		85,070	85,070		
Total Statutory Expenditure	722,462	708,979	708,979	98,553	
Total Subprogram 0053 :	2,379,517	2,833,188	2,833,188	-368,601	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
Subprogram 7110 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	581,014	441,769	441,769	139,245	
103 Employers Contributions	94,797	65,092	65,092	29,705	
206 Travel	6,600	6,600	6,600		
207 Utilities	85,256	85,256	85,256		
208 Rental of Property	2,200	2,200	2,200		
209 Library Books & Publications	3,231	1,922	1,922	1,309	
210 Supplies & Materials	52,800	52,884	52,884	-84	
211 Maintenance of Property	62,000	10,135	10,135	51,865	
212 Operating Expenses	200,000	226,759	226,759	-26,759	
223 Structures	600,000				
226 Professional Services	15,700	75,700	75,700	-60,000	
230 Contingencies		600,000	600,000		
316 Grants to Public Institutions	1,087,500	601,236	601,236	486,264	
317 Subscriptions	92,000	101,500	101,500	-9,500	
Total Non Statutory Recurrent Expenditure	2,883,098	2,271,053	2,271,053	612,045	
Statutory Expenditure					
101 Statutory Personal Emoluments	860,427	534,603	534,603	325,824	
Total Statutory Expenditure	860,427	534,603	534,603	325,824	
Total Subprogram 7110 :	3,743,525	2,805,656	2,805,656	937,869	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
Subprogram 0565 Youth Entrepreneurship Scheme					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	35,343	39,784	39,784	-4,441	
103 Employers Contributions	38,335	37,582	37,582	753	
206 Travel	36,000	36,000	36,000		
207 Utilities	44,880	44,880	44,880		
209 Library Books & Publications	6,476	6,476	6,476		
210 Supplies & Materials	40,128	33,528	33,528	6,600	
211 Maintenance of Property	28,500	28,500	28,500		
212 Operating Expenses	169,639	551,915	551,915	-382,276	
226 Professional Services	450,000	500,000	500,000	-50,000	
317 Subscriptions	150,000	150,000	150,000		
Total Non Statutory Recurrent Expenditure	999,301	1,428,665	1,428,665	-429,364	
Statutory Expenditure					
101 Statutory Personal Emoluments	510,156	516,365	516,365	-6,209	
Total Statutory Expenditure	510,156	516,365	516,365	-6,209	
Total Subprogram 0565 :	1,509,457	1,945,030	1,945,030	-435,573	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
Subprogram 0566 Youth Development Programme					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	64,588	62,904	62,904	1,684	
103 Employers Contributions	164,358	140,723	140,723	23,635	
206 Travel	82,160	77,840	77,840	4,320	
207 Utilities	20,000	20,000	20,000		
209 Library Books & Publications	2,500	5,000	5,000	-2,500	
210 Supplies & Materials	15,100	30,200	30,200	-15,100	
211 Maintenance of Property	2,750	5,500	5,500	-2,750	
212 Operating Expenses	500,000	459,650	459,650	40,350	
226 Professional Services	75,000	167,050	167,050	-92,050	
315 Grants to Non-Profit Organisations	125,000	6,114,000	6,114,000	-5,989,000	
Total Non Statutory Recurrent Expenditure	1,051,456	7,082,867	7,082,867	-6,031,411	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,822,931	1,574,365	1,574,365	248,566	
Total Statutory Expenditure	1,822,931	1,574,365	1,574,365	248,566	
Total Subprogram 0566 :	2,874,387	8,657,232	8,657,232	-5,782,845	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
Subprogram 0567 Barbados Youth Service					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	118,784	100,887	100,887	17,897	
103 Employers Contributions	135,236	133,143	133,143	2,093	
206 Travel	45,200	67,200	67,200	-22,000	
207 Utilities	58,673	78,913	78,913	-20,240	
208 Rental of Property	7,612	7,612	7,612		
209 Library Books & Publications	2,768	2,768	2,768		
210 Supplies & Materials	53,255	80,655	80,655	-27,400	
211 Maintenance of Property	123,794	197,625	197,625	-73,831	
212 Operating Expenses	581,375	597,380	597,380	-16,005	
226 Professional Services	92,979	109,059	109,059	-16,080	
Total Non Statutory Recurrent Expenditure	1,219,676	1,375,242	1,375,242	-155,566	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,480,324	1,458,099	1,458,099	22,225	
Total Statutory Expenditure	1,480,324	1,458,099	1,458,099	22,225	
Total Subprogram 0567 :	2,700,000	2,833,341	2,833,341	-133,341	
Subprogram 0570 Youth Mainstreaming					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	575,000	900,000	900,000	-325,000	
Total Non Statutory Capital Expenditure	575,000	900,000	900,000	-325,000	
Total Subprogram 0570 :	575,000	900,000	900,000	-325,000	
Subprogram 0575 National Summer Camps					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	6,114,000				
Total Non Statutory Recurrent Expenditure	6,114,000				
Total Subprogram 0575 :	6,114,000				

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
278 FAMILY					
Subprogram 0564 Family Affairs					
Non Statutory Recurrent Expenditure					
208 Rental of Property	20,000	35,000	35,000	-15,000	
209 Library Books & Publications	4,500	4,500	4,500		
210 Supplies & Materials	11,000	20,557	20,557	-9,557	
212 Operating Expenses	200,000	414,896	414,896	-214,896	
226 Professional Services	100,000	238,201	238,201	-138,201	
315 Grants to Non-Profit Organisations	8,000				
Total Non Statutory Recurrent Expenditure	343,500	713,154	713,154	-377,654	
Total Subprogram 0564 :	343,500	713,154	713,154	-377,654	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8312 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	312,500	220,816	220,816	91,684	
Total Non Statutory Recurrent Expenditure	312,500	220,816	220,816	91,684	
Total Subprogram 8312 :	312,500	220,816	220,816	91,684	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM					
Subprogram 0429 Child Care Board					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	10,000	10,000	10,000		
316 Grants to Public Institutions	19,400,620	20,036,408	20,036,408	-635,788	
Total Non Statutory Recurrent Expenditure	19,410,620	20,046,408	20,046,408	-635,788	
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	589,380	500,000	500,000	89,380	
Total Non Statutory Capital Expenditure	589,380	500,000	500,000	89,380	
Total Subprogram 0429 :	20,000,000	20,546,408	20,546,408	-546,408	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS					
Subprogram 0432 National Sports Council					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	186,500	186,500	186,500		
316 Grants to Public Institutions	16,418,067	15,201,412	15,201,412	1,216,655	
Total Non Statutory Recurrent Expenditure	16,604,567	15,387,912	15,387,912	1,216,655	
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	670,000	1,313,000	1,313,000	-643,000	
Total Non Statutory Capital Expenditure	670,000	1,313,000	1,313,000	-643,000	
Total Subprogram 0432 :	17,274,567	16,700,912	16,700,912	573,655	
Subprogram 0433 Gymnasium					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	1,650,000	1,900,000	1,900,000	-250,000	
Total Non Statutory Recurrent Expenditure	1,650,000	1,900,000	1,900,000	-250,000	
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	150,000	150,000	150,000		
Total Non Statutory Capital Expenditure	150,000	150,000	150,000		
Total Subprogram 0433 :	1,800,000	2,050,000	2,050,000	-250,000	
Subprogram 0562 ICC (WT20 2010)					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	800,000	10,500,000	10,500,000	-9,700,000	
Total Non Statutory Capital Expenditure	800,000	10,500,000	10,500,000	-9,700,000	
Total Subprogram 0562 :	800,000	10,500,000	10,500,000	-9,700,000	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS					
Subprogram 0592 Legacy Barbados					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	200,000	750,000	750,000	-550,000	
Total Non Statutory Recurrent Expenditure	200,000	750,000	750,000	-550,000	
Total Subprogram 0592 :	200,000	750,000	750,000	-550,000	
632 GENDER AFFAIRS					
Subprogram 0438 Bureau of Gender Affairs					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	79,548	75,871	75,871	3,677	
103 Employers Contributions	29,962	29,329	29,329	633	
206 Travel	12,500	12,500	12,500		
207 Utilities	19,500	16,500	16,500	3,000	
208 Rental of Property	5,000	3,500	3,500	1,500	
209 Library Books & Publications	2,500	5,500	5,500	-3,000	
210 Supplies & Materials	31,500	50,400	50,400	-18,900	
211 Maintenance of Property	24,500	46,000	46,000	-21,500	
212 Operating Expenses	748,250	258,000	258,000	490,250	
223 Structures	5,000	10,500	10,500	-5,500	
226 Professional Services	50,000	60,000	60,000	-10,000	
315 Grants to Non-Profit Organisations	380,000	15,000	15,000	365,000	
Total Non Statutory Recurrent Expenditure	1,388,260	583,100	583,100	805,160	
Statutory Expenditure					
101 Statutory Personal Emoluments	330,271	326,768	326,768	3,503	
Total Statutory Expenditure	330,271	326,768	326,768	3,503	
Total Subprogram 0438 :	1,718,531	909,868	909,868	808,663	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0053: THE NATIONAL HIV/AIDS COMMISSION

Subprogram Statement: The National HIV/AIDS Commission is being established to institute a more effective programme to tackle the HIV/AIDS epidemic. The central administration for the HIV/AIDS programme will now be coordinated by the Prime Minister's Office.

The objectives of the programme are to achieve –

1. 50% reduction the in the HIV/AIDS mortality rate within the year; and
2. 50% reduction in the incidence of the disease in the next two years.

Details of staff are shown at page 169 of the Schedule of Personal Emoluments.

- | | | |
|-----|---|--|
| 210 | – | Provides for first aid supplies, office supplies, other office furniture and equipment, software upgrades, stationery, computer supplies, cleaning materials, promotional items in support of various information, Education and Communication programmes, and incidental items. |
| 211 | – | This item includes provision for the maintenance and repair of office equipment and furniture and upkeep of vehicle; insurance of equipment, vehicle, furniture, and the upkeep of offices. |
| 212 | – | Includes provision for postage, refreshments for Commission, advertising, public relations, Information Education and Communication programmes, grants to Civil Society Organisations (AIDS Related-programmes, male campaign and human rights campaign, honoraria, attendance at conferences & meetings, seminars, workshops, study tours, stipends to resource persons, subventions to CARE, UGALAAB, BEA, BXC, ASOB, staff development, monitoring and evaluation, Behaviour Change Communication activities, and Youth Committee activities, other operating activities, and implementing New Strategic Plan and begin preparation for Strategic Plan 2014-2019. |
| 226 | – | Provides for consultancies in respect of monitoring and evaluation, behaviour change communication, short-term consultancies, Auditor fees, workplace study and National AIDS Accounts. |
| 317 | – | Provides for annual subscription to CCNAPC. |
| 752 | – | Provides for the purchase of computer equipment, server and hardware upgrades. |

EXPLANATORY NOTES

Program 277: Youth Affairs and Sports

Program Statement: *The function of this program is to provide for the administration, coordination and execution of the overall policy of the Division and its related departments and agencies.*

Subprogram 7110: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This subprogram has responsibility for the initiation and review of policies affecting the programmes of the division and its related departments and agencies.

Details of staff are shown at page 171 of the Schedule of Personal Emoluments.

- 210 – Provides for first aid supplies, stationery, computer and printing supplies, cleaning supplies, furniture, equipment and other office supplies.
- 211 – Includes provision for maintenance of vehicle, furniture and insurance of vehicle and other equipment.
- 212 – Includes provision for postage, hospitality, conferences/workshops and other operating expenses.
- 315 – Provides for subventions to PAREDOS, the Thelma Vaughn Home, churches and compensation to Anglican, Methodist and Moravian Churches.
- 317 – Provides for a contribution to OSCAPE, CSDP and the Swimming Association.
- 752 – Provides for the purchase of computer equipment and shredder.
- 753 – Provides for the purchase of furniture.

Subprogram 0565: YOUTH ENTREPRENEURSHIP SCHEME

Subprogram Statement: Through the implementation of its services, YES endeavours to achieve its overall objective of increased employment among young people.

Details of staff are shown at page 172 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office supplies, computer supplies, first aid supplies and other office furniture and equipment.
- 211 – Includes provision for the maintenance and upkeep of furniture and office equipment.
- 212 – Includes provision for the various training programmes carried out by the Youth Entrepreneur Scheme (YES), as well as hospitality, conferences and meetings, and any other expenses.
- 226 – Provides for consultancy services.
- 317 – Provides for the annual contribution to BYBT.

EXPLANATORY NOTES

Subprogram 0566: YOUTH DEVELOPMENT PROGRAMME

Subprogram Statement: The Youth Development Programme (YDP) aims to promote the social, economic and cultural development of youth. Through a series of activities targeting persons ages 9 – 29 across communities, the YDP addresses the concerns, issues, aspirations and prospects of Barbadian Youth.

Details of staff are shown at page 173 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office supplies, computer supplies, first aid and other office supplies.
- 211 – Includes provision for the maintenance and upkeep of office equipment and furniture.
- 212 – Includes provision for the various training programmes carried out by the Youth Development Programme, as well as hospitality, and any other operating expenses.
- 226 – Provides for the consultancy services.

Subprogram 0567: BARBADOS YOUTH SERVICE

Subprogram Statement: To ensure that each young person is equipped with the tools to best develop themselves socially and emotionally with the ultimate goal being, at the conclusion of the programme a well adjusted youth who can initiate their own employment opportunities.

Details of staff are shown at page 174 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office supplies, computer supplies, first aid supplies and office furniture and equipment.
- 211 – Includes provision for the maintenance and repairs of furniture and office equipment, fuel and maintenance of vehicle, maintenance of plants, and the cost of insurance.
- 212 – Includes provision for the various training programmes carried out by the Barbados Youth Service, stipend, uniforms for recruits and staff, and other operating expenses including catering and laundering.
- 226 – Provides for consulting services.

EXPLANATORY NOTES

Subprogram 0570: YOUTH MAINSTREAMING

Subprogram Statement: This subprogram provides vocational training for risk youths 'on the blocks'. It also seeks to address deviance within the school system.

416 – Provides for a grant to assist with the delivery of the various programmes under Youth Mainstreaming.

Subprogram 0575: NATIONAL SUMMER CAMPS

Subprogram Statement: This subprogram provides campers with the opportunity to acquire new skills through activity involvement, foster the personal and social development of young people as well as provide an opportunity for training young people in counseling and activities management.

315 – Provides for the National Camps Programme.

Program 278: Family

Program Statement: *The purpose of this programme is to facilitate the establishment of a unit, which will deal with programmes which seek to respond to the needs of families across Barbados.*

Subprogram 0564: FAMILY AFFAIRS

Subprogram Statement: This subprogram provides vocational training for risk youths 'on the blocks'. It also seeks to address deviance within the school system.

210 – Provides for the purchase of office supplies, computer supplies, first aid supplies and other furniture and equipment.

212 – This item includes provision for training programmes carried out by the family unit, and the payment of fees to Advisory committee and other operating expenses.

226 – Provides for consultancy services.

752 – Provides for multimedia equipment and computer.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Projects

Program Statement: *The programme will enable the National HIV/AIDS Commission, the Project Coordinator and the Project Coordinating Unit, to coordinate all project related activities.*

Subprogram 8312: Prevention

Subprogram Statement: This subprogram provides funds for an information and education program aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will be used to promote behaviour changes with respect to safer sexual practices.

212 – Provides for the continuation of activities to promote behaviour change.

Program 423: Personal Social Services Delivery Program

Program Statement: *The purpose of this program is to make provision for the Child Care Board.*

Subprogram 0429: CHILD CARE BOARD

Subprogram Statement: This Board has responsibility for: –

- (a) providing and maintaining child care institutions for the safe keeping of children in need of care and protection;
- (b) making grants to voluntary organisations or bodies operating child care institutions. Also makes provision for the renovation and refurbishment of children's homes and day nurseries.

315 – Provides for the servicing of the Rights of the Child Committee.

316 – Provides for the administrative costs of the Child Care Board.

416 – Provides for capital repairs.

EXPLANATORY NOTES

Program 425: Promotion of Sporting Achievement and Fitness

Program Statement: *The purpose of this program is to continue the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of under-employed workers.*

Subprogram 0432: NATIONAL SPORTS COUNCIL

Subprogram Statement: The functions include stimulating and facilitating the development of sports and the development and maintenance of sport facilities.

- 315 – Includes provision to the Anti-Doping Commission and the Amateur Boxing Association.
- 316 – Provides for the operating expenses of the National Sports Council.
- 416 – Provides for the National Sports Council capital works program.

Subprogram 0433: GYMNASIUM

Subprogram Statement: The function is to provide a sporting complex for the development of sports.

- 316 – Provides for the operating expenses of the Gymnasium Limited.
- 416 – Provides for capital repairs and purchases.

Subprogram 0562: ICC (WT20 2010)

Subprogram Statement: This subprogram provides support to national initiatives through specific projects to either provide necessary research, to test specific business models or to fast-track or act as a catalyst for the achievement of some of the government, private sector or social partnership initiatives.

- 416 – Provides for administrative support for activities during the ICC World Cup 20 2010.

EXPLANATORY NOTES

Subprogram 0592: LEGACY BARBADOS

Subprogram Statement: This subprogram provides support to national initiatives through specific projects to either provide necessary research, to test specific business models or to fast-track or act as a catalyst for the achievement of some of the government, private sector or social partnership initiatives.

416 – Provides for administration costs of Legacy Barbados.

Program 632: Gender Affairs

Program Statement: *This unit is Government's chief focal point for gender and development issues. It therefore has responsibility for facilitating, monitoring and evaluating matters pertaining to the achievement of equality through social, economic and political development for both women and men.*

Subprogram 0438: BUREAU OF GENDER AFFAIRS

Subprogram Statement: Provides for the operating expenses of the Bureau of Gender Affairs whose objectives are:

- (a) To facilitate the formulation and implementation of a National Policy on Gender in keeping with global developments and the current policies of Government to realise equity and equality for women and men;
- (b) To advise Government agencies and Non-Government Organisations on matters of concern to and affecting men and women;
- (c) To develop the capacity of the Bureau of Gender Affairs to inform and Coordinate policy dialogue on gender issues;
- (d) To pursue research/policy studies and advocacy issues with particular emphasis on studies that focus on the poor and marginalized in the society; and
- (e) To facilitate institutional and programmatic support for NGO's focus on gender sensitisation, gender training and gender mainstreaming.

Details of Staff are shown at page 170 of the Schedule of Personal Emoluments.

210 – Provides for the purchase of office supplies, computer supplies, first aid supplies, office furniture and equipment.

211 – Provides for the maintenance and repairs of furniture and office equipment, fuel and maintenance of vehicle, maintenance of plants and cost of insurance.

212 – Provides for postage, refreshments, conferences (including 9th Women's Affairs Ministers Meeting), advertising and other operating expenses.

226 – Provides for consultancy services and the cost of conducting research.

**MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT,
INNOVATION, TRADE, INDUSTRY AND COMMERCE**

Part I

Estimates of the amount required in the year ending 31st March, 2011 for the non-statutory expenditure of the Ministry of Economic Affairs and Empowerment, Innovation, Trade, Industry and Commerce in relation to the Fund Access, Economic and Social Planning, Commerce, Consumer Affairs and Business Development.

FIFTY-TWO MILLION, NINE HUNDRED AND NINETY-EIGHT THOUSAND, ONE
HUNDRED AND SIXTY-SEVEN DOLLARS
(\$52 998 167)

The objectives of this Ministry are as follows:–

1. To provide expert policy advice to the Minister on all matters pertaining to economic and social policy planning.
2. The detailed preparation and monitoring of national economic and strategic plans.
3. The provision of advice on the priority and viability of public investment projects and proposals and the monitoring of the implementation of such projects.
4. The monitoring of economic and social performance of the economy by sector.
5. The provision of economic and social advice.
6. The collection, compilation, analysis, abstracting and publication of statistical information relating to the social and economic conditions of the inhabitants of Barbados.
7. The promotion, monitoring and measurement of all aspects of productivity growth.
8. Through the National Council for Science and Technology, co-ordinate research and development in science and technology to contribute to the economic development of Barbados;
9. To promote the growth and development of the commercial and business sectors, especially the small business sector;
10. To regulate the commercial and business sectors, betting and gaming and the cooperative movement;
11. To develop and oversee the national standards system;
12. To implement consumer protection policies and programs;
13. To promote and facilitate the growth and development of a vibrant consumer movement;

14. To encourage fair competition and ensure efficient regulated utility services;
15. To protect the integrity of the bankruptcy and insolvency system;
16. To promote and facilitate the use and application of Information and Communication Technologies;
17. To promote domestic and foreign investment in the industrial sector and provide, as necessary, fiscal and other incentives to investors, through the agency of the Barbados Investment and Development Corporation.
18. To contribute to the repositioning of the Barbados economy through the enhancement of the investment climate and the competitiveness of domestic production of goods and services;
19. To build an all-inclusive information society in Barbados.

NOTES: The Permanent Secretary Economic Affairs is the Accounting Officer for Head 65.

The Permanent Secretary Trade Industry and Commerce is the Accounting Officer for Head 65.

65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0460 National Council for Science & Technology	277,918	31,135	17,198	326,251	281,936	8,160
0464 National Info. & Communications Tech. Plan Project					1,530,000	
0480 Office of Supervisor of Insolvency	197,444	91,823	16,784	306,051	90,800	
0482 Provision of Services Online					462,016	
0483 Modernization of the Barbados National Standards System		250,780	10,761	261,541	650,353	
7030 General Management & Coordination Services	1,804,657	251,342	150,439	2,206,438	453,169	1,622,433
121 ECONOMIC & SOCIAL PLANNING						
0143 Statistical Department	3,346,537	278,459	301,923	3,926,919	689,610	
0145 The Population and Housing Census		150,879	8,986	159,865	4,182,107	
0146 National Productivity Council						1,453,929
0148 Household Budget Survey		451,300	46,384	497,684	203,442	
0153 Strengthening and Modernisation of National Statistical System		267,247	16,906	284,153	3,215,847	
0155 Centre For Policy Studies						100,000
0158 Strengthening of National Accounts Statistics		529,959	53,799	583,758	124,000	
0461 Business Development	241,502	31,001	13,174	285,677	310,510	1,450,000
0470 Barbados Competitiveness Program		280,056	15,571	295,627	1,104,373	
7013 General Management & Coordination Services	1,179,298	277,404	97,982	1,554,684	1,445,047	738,526
128 MICRO-ENTERPRISE DEVELOPMENT						
0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						1,924,515
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8318 HIV/AIDS Prevention					4,000	
460 INVESTMENT INDUSTRIAL & EXPORT DEVELOPMENT						
0462 Barbados Investment & Development Corporation					4,000,000	15,474,882
0463 Barbados National Standards Institution						1,771,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										8,199,248
				616,347						616,347
				1,530,000						1,530,000
				396,851						396,851
				462,016						462,016
				911,894	100				100	911,994
				4,282,040						4,282,040
										22,623,258
				4,616,529						4,616,529
				4,341,972						4,341,972
				1,453,929			17,500		17,500	1,471,429
				701,126						701,126
				3,500,000						3,500,000
				100,000						100,000
				707,758						707,758
				2,046,187						2,046,187
				1,400,000						1,400,000
				3,738,257						3,738,257
										1,924,515
				1,924,515						1,924,515
										4,000
				4,000						4,000
										21,295,882
				19,474,882						19,474,882
				1,771,000			50,000		50,000	1,821,000

65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
462 COOPERATIVES DEVELOPMENT						
0465 Cooperatives Department	708,633	39,848	97,104	845,585	158,028	938
463 UTILITIES REGULATION						
0468 Fair Trading Commission						
0469 Office of Public Counsel	252,166	135,106	21,971	409,243	95,500	2,500
465 PRIVATE SECTOR ENHANCEMENT						
0471 Support For Private Sector Trade Team						250,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS						
0485 Department of Commerce and Consumer Affairs	1,520,157	117,562	123,768	1,761,487	391,295	
TOTAL	9,528,312	3,183,901	992,750	13,704,963	19,392,033	24,796,883

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				1,004,551						1,004,551
			1,400,000	1,400,000			3,165,000		3,165,000	4,565,000
				507,243						507,243
				250,000						250,000
				2,152,782						2,152,782
			1,400,000	59,293,879	100		3,232,500		3,232,600	62,526,479

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7030 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	251,342	191,277	191,277	60,065	
103 Employers Contributions	150,439	131,737	131,737	18,702	
206 Travel	16,600	16,600	16,600		
207 Utilities	194,219	184,422	184,422	9,797	
209 Library Books & Publications	25,300	53,000	53,000	-27,700	
210 Supplies & Materials	35,000	37,950	37,950	-2,950	
211 Maintenance of Property	70,050	110,550	110,550	-40,500	
212 Operating Expenses	77,000	100,000	100,000	-23,000	
223 Structures		80,000	80,000		
226 Professional Services	30,000	55,000	55,000	-25,000	
230 Contingencies	5,000	5,000	5,000		
315 Grants to Non-Profit Organisations	1,300,000	1,692,000	1,692,000	-392,000	
317 Subscriptions	322,433	322,433	322,433		
Total Non Statutory Recurrent Expenditure	2,477,383	2,979,969	2,979,969	-422,586	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,804,657	1,845,782	1,845,782	-41,125	
Total Statutory Expenditure	1,804,657	1,845,782	1,845,782	-41,125	
Total Subprogram 7030 :	4,282,040	4,825,751	4,825,751	-463,711	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0460 National Council for Science & Technology					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	31,135	29,479	29,479	1,656	
103 Employers Contributions	17,198	16,618	16,618	580	
206 Travel	7,200	7,200	7,200		
207 Utilities	27,536	27,536	27,536		
209 Library Books & Publications		4,000	4,000		
210 Supplies & Materials	18,000	10,350	10,350	7,650	
211 Maintenance of Property	20,000	75,000	75,000	-55,000	
212 Operating Expenses	159,200	301,500	301,500	-142,300	
226 Professional Services	50,000	75,000	75,000	-25,000	
317 Subscriptions	8,160	8,160	8,160		
Total Non Statutory Recurrent Expenditure	338,429	554,843	554,843	-212,414	
Statutory Expenditure					
101 Statutory Personal Emoluments	277,918	276,410	276,410	1,508	
Total Statutory Expenditure	277,918	276,410	276,410	1,508	
Total Subprogram 0460 :	616,347	831,253	831,253	-210,906	
Subprogram 0464 National Info. & Communications Tech. Plan Project					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	490,000				
226 Professional Services	1,040,000				
Total Non Statutory Recurrent Expenditure	1,530,000				
Total Subprogram 0464 :	1,530,000				

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0480 Office of Supervisor of Insolvency					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	91,823	125,171	125,171	-33,348	
103 Employers Contributions	16,784	18,004	18,004	-1,220	
206 Travel	4,800	2,000	2,000	2,800	
207 Utilities	15,500	20,500	20,500	-5,000	
209 Library Books & Publications	5,000	5,000	5,000		
210 Supplies & Materials	15,000	27,400	27,400	-12,400	
211 Maintenance of Property	15,500	15,500	15,500		
212 Operating Expenses	15,000	26,500	26,500	-11,500	
226 Professional Services	20,000	25,000	25,000	-5,000	
Total Non Statutory Recurrent Expenditure	199,407	265,075	265,075	-65,668	
Statutory Expenditure					
101 Statutory Personal Emoluments	197,444	163,984	163,984	33,460	
Total Statutory Expenditure	197,444	163,984	163,984	33,460	
Total Subprogram 0480 :	396,851	429,059	429,059	-32,208	
Subprogram 0482 Provision of Services Online					
Non Statutory Recurrent Expenditure					
226 Professional Services	462,016	420,820	420,820	41,196	
Total Non Statutory Recurrent Expenditure	462,016	420,820	420,820	41,196	
Total Subprogram 0482 :	462,016	420,820	420,820	41,196	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0483 Modernization of the Barbados National Standards System					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	250,780	360,250	360,250	-109,470	
103 Employers Contributions	10,761	17,000	17,000	-6,239	
206 Travel	1,200				
207 Utilities	18,600	31,400	31,400	-12,800	
209 Library Books & Publications	491				
210 Supplies & Materials	11,362				
211 Maintenance of Property	9,050				
212 Operating Expenses	7,650	74,300	74,300	-66,650	
226 Professional Services	600,000	478,000	478,000	122,000	
230 Contingencies	2,000	41,000	41,000	-39,000	
Total Non Statutory Recurrent Expenditure	911,894	1,001,950	1,001,950	-112,159	
Non Statutory Capital Expenditure					
785 Assets Under Construction	100				
Total Non Statutory Capital Expenditure	100				
Total Subprogram 0483 :	911,994	1,001,950	1,001,950	-112,159	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
Subprogram 7013 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	277,404	277,297	277,297	107	
103 Employers Contributions	97,982	93,626	93,626	4,356	
206 Travel	27,320	28,400	28,400	-1,080	
207 Utilities	29,660	29,660	29,660		
209 Library Books & Publications	17,757	30,976	30,976	-13,219	
210 Supplies & Materials	36,360	36,360	36,360		
211 Maintenance of Property	81,900	81,900	81,900		
212 Operating Expenses	219,550	225,000	225,000	-5,450	
223 Structures	2,500	2,500	2,500		
226 Professional Services	1,020,000	800,000	800,000	220,000	
230 Contingencies	10,000	20,000	20,000	-10,000	
317 Subscriptions	738,526	650,026	650,026	88,500	
Total Non Statutory Recurrent Expenditure	2,558,959	2,275,745	2,275,745	283,214	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,179,298	1,164,124	1,164,124	15,174	
Total Statutory Expenditure	1,179,298	1,164,124	1,164,124	15,174	
Total Subprogram 7013 :	3,738,257	3,439,869	3,439,869	298,388	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
Subprogram 0143 Statistical Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	278,459	477,152	484,152	-198,693	
103 Employers Contributions	301,923	289,022	295,022	12,901	
206 Travel	179,859	172,360	175,860	7,499	
207 Utilities	135,044	130,764	130,764	4,280	
209 Library Books & Publications	4,707	4,400	4,400	307	
210 Supplies & Materials	70,000	78,110	78,110	-8,110	
211 Maintenance of Property	100,000	100,000	100,000		
212 Operating Expenses	100,000	131,308	131,308	-31,308	
226 Professional Services	100,000	100,000	100,000		
Total Non Statutory Recurrent Expenditure	1,269,992	1,483,116	1,499,616	-213,124	
Statutory Expenditure					
101 Statutory Personal Emoluments	3,346,537	3,020,821	3,020,821	325,716	
Total Statutory Expenditure	3,346,537	3,020,821	3,020,821	325,716	
Total Subprogram 0143 :	4,616,529	4,503,937	4,520,437	112,592	
Subprogram 0145 The Population and Housing Census					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	150,879	152,242	152,242	-1,363	
103 Employers Contributions	8,986	9,454	9,454	-468	
206 Travel	12,100	11,000	11,000	1,100	
208 Rental of Property	800	800	800		
210 Supplies & Materials	139,900	47,200	47,200	92,700	
211 Maintenance of Property	27,000	22,000	22,000	5,000	
212 Operating Expenses	289,500	434,225	434,225	-144,725	
226 Professional Services	3,712,807				
Total Non Statutory Recurrent Expenditure	4,341,972	676,921	676,921	-47,756	
Total Subprogram 0145 :	4,341,972	676,921	676,921	-47,756	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
Subprogram 0146 National Productivity Council					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	1,453,929	1,829,479	1,829,479	-375,550	
Total Non Statutory Recurrent Expenditure	1,453,929	1,829,479	1,829,479	-375,550	
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	17,500	13,550	13,550	3,950	
Total Non Statutory Capital Expenditure	17,500	13,550	13,550	3,950	
Total Subprogram 0146 :	1,471,429	1,843,029	1,843,029	-371,600	
Subprogram 0148 Household Budget Survey					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	451,300	730,714	730,714	-279,414	
103 Employers Contributions	46,384	74,898	74,898	-28,514	
206 Travel	128,822	125,680	142,680	3,142	
210 Supplies & Materials	25,200	22,000	22,000	3,200	
211 Maintenance of Property	1,500	500	500	1,000	
212 Operating Expenses	47,920	94,555	94,555	-46,635	
Total Non Statutory Recurrent Expenditure	701,126	1,048,347	1,065,347	-347,221	
Total Subprogram 0148 :	701,126	1,048,347	1,065,347	-347,221	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
Subprogram 0153 Strengthening and Modernisation of National Statistical System					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	267,247	262,912	262,912	4,335	
103 Employers Contributions	16,906	16,237	16,237	669	
206 Travel	8,000	8,000	8,000		
207 Utilities	6,117	6,502	6,502	-385	
209 Library Books & Publications	1,966	1,878	1,878	88	
210 Supplies & Materials	29,874	28,510	28,510	1,364	
211 Maintenance of Property	8,495	5,734	5,734	2,761	
212 Operating Expenses	1,879,422	175,000	175,000	1,704,422	
226 Professional Services	1,281,973	1,500,000	1,500,000	-218,027	
Total Non Statutory Recurrent Expenditure	3,500,000	2,004,773	2,004,773	1,495,227	
Total Subprogram 0153 :	3,500,000	2,004,773	2,004,773	1,495,227	
Subprogram 0155 Centre For Policy Studies					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	100,000	250,000	250,000	-150,000	
Total Non Statutory Recurrent Expenditure	100,000	250,000	250,000	-150,000	
Total Subprogram 0155 :	100,000	250,000	250,000	-150,000	
Subprogram 0158 Strengthening of National Accounts Statistics					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	529,959	750,267	750,267	-220,308	
103 Employers Contributions	53,799	74,244	74,244	-20,445	
206 Travel	80,000	80,000	80,000		
210 Supplies & Materials	35,400	25,450	25,450	9,950	
211 Maintenance of Property	8,600	4,900	4,900	3,700	
Total Non Statutory Recurrent Expenditure	707,758	934,861	934,861	-227,103	
Total Subprogram 0158 :	707,758	934,861	934,861	-227,103	

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PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
Subprogram 0461 Business Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	31,001	27,118	27,118	3,883	
103 Employers Contributions	13,174	13,766	13,766	-592	
206 Travel	14,400	6,000	11,800	8,400	
209 Library Books & Publications	1,000	500	500	500	
210 Supplies & Materials	12,100	3,800	9,300	8,300	
211 Maintenance of Property	8,000	8,000	8,000		
212 Operating Expenses	75,010	155,360	155,360	-80,350	
226 Professional Services	200,000	300,000	300,000	-100,000	
314 Grants To Individuals	500,000	342,500	1,092,500	157,500	
315 Grants to Non-Profit Organisations	950,000	1,350,000	1,350,000	-400,000	
Total Non Statutory Recurrent Expenditure	1,804,685	2,207,044	2,968,344	-402,359	
Statutory Expenditure					
101 Statutory Personal Emoluments	241,502	241,499	241,499	3	
Total Statutory Expenditure	241,502	241,499	241,499	3	
Total Subprogram 0461 :	2,046,187	2,448,543	3,209,843	-402,356	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
Subprogram 0470 Barbados Competitiveness Program					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	280,056				
103 Employers Contributions	15,571				
206 Travel	1,200				
207 Utilities	4,800				
208 Rental of Property	3,600				
209 Library Books & Publications	774				
210 Supplies & Materials	12,590				
211 Maintenance of Property	50,000				
212 Operating Expenses	31,409				
226 Professional Services	1,000,000				
Total Non Statutory Recurrent Expenditure	1,400,000				
Total Subprogram 0470 :	1,400,000				
Subprogram 0484 Enhancement of Small Business Sector					
Non Statutory Recurrent Expenditure					
226 Professional Services		250,000	250,000		
Total Non Statutory Recurrent Expenditure		250,000	250,000		
Total Subprogram 0484 :		250,000	250,000		
128 MICRO-ENTERPRISE DEVELOPMENT					
Subprogram 0157 B'dos Agency for Micro-Enterprise Development (Fund Access)					
Non Statutory Recurrent Expenditure					
313 Subsidies	1,324,515	1,527,008	1,527,008	-202,493	
316 Grants to Public Institutions	600,000	2,190,000	2,190,000	-1,590,000	
Total Non Statutory Recurrent Expenditure	1,924,515	3,717,008	3,717,008	-1,792,493	
Total Subprogram 0157 :	1,924,515	3,717,008	3,717,008	-1,792,493	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8318 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
207 Utilities		2,500	2,500		
212 Operating Expenses	4,000				
Total Non Statutory Recurrent Expenditure	4,000	2,500	2,500		
Total Subprogram 8318 :	4,000	2,500	2,500		
460 INVESTMENT INDUSTRIAL & EXPORT DEVELOPMENT					
Subprogram 0462 Barbados Investment & Development Corporation					
Non Statutory Recurrent Expenditure					
226 Professional Services	4,000,000	6,000,000	6,000,000	-2,000,000	
316 Grants to Public Institutions	15,474,882	16,500,000	16,500,000	-1,025,118	
Total Non Statutory Recurrent Expenditure	19,474,882	22,500,000	22,500,000	-3,025,118	
Total Subprogram 0462 :	19,474,882	22,500,000	22,500,000	-3,025,118	
Subprogram 0463 Barbados National Standards Institution					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	1,771,000	1,936,163	1,936,163	-165,163	
Total Non Statutory Recurrent Expenditure	1,771,000	1,936,163	1,936,163	-165,163	
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations	50,000	200,000	200,000	-150,000	
Total Non Statutory Capital Expenditure	50,000	200,000	200,000	-150,000	
Total Subprogram 0463 :	1,821,000	2,136,163	2,136,163	-315,163	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
462 COOPERATIVES DEVELOPMENT					
Subprogram 0465 Cooperatives Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	39,848	39,760	39,760	88	
103 Employers Contributions	97,104	56,834	56,834	40,270	
206 Travel	16,800	19,320	19,320	-2,520	
207 Utilities	60,920	55,920	55,920	5,000	
209 Library Books & Publications	2,466	2,400	2,400	66	
210 Supplies & Materials	23,390	22,315	22,315	1,075	
211 Maintenance of Property	19,184	25,184	25,184	-6,000	
212 Operating Expenses	35,268	53,588	53,588	-18,320	
226 Professional Services		55,000	55,000		
317 Subscriptions	938	938	938		
Total Non Statutory Recurrent Expenditure	295,918	331,259	331,259	19,659	
Statutory Expenditure					
101 Statutory Personal Emoluments	708,633	708,134	708,134	499	
Total Statutory Expenditure	708,633	708,134	708,134	499	
Total Subprogram 0465 :	1,004,551	1,039,393	1,039,393	20,158	
463 UTILITIES REGULATION					
Subprogram 0468 Fair Trading Commission					
Non Statutory Recurrent Expenditure					
625 Other Receivables	1,400,000	1,417,703	1,417,703	-17,703	
Total Non Statutory Recurrent Expenditure	1,400,000	1,417,703	1,417,703	-17,703	
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations	3,165,000	3,536,137	3,536,137	-371,137	
Total Non Statutory Capital Expenditure	3,165,000	3,536,137	3,536,137	-371,137	
Total Subprogram 0468 :	4,565,000	4,953,840	4,953,840	-388,840	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
463 UTILITIES REGULATION					
Subprogram 0469 Office of Public Counsel					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	135,106	136,768	136,768	-1,662	
103 Employers Contributions	21,971	24,614	24,614	-2,643	
206 Travel	10,000	4,000	4,000	6,000	
207 Utilities	20,500	20,500	20,500		
209 Library Books & Publications	5,000	6,300	6,300	-1,300	
210 Supplies & Materials	10,000	10,000	10,000		
211 Maintenance of Property	10,000	10,000	10,000		
212 Operating Expenses	20,000	30,000	30,000	-10,000	
226 Professional Services	20,000	100,000	100,000	-80,000	
317 Subscriptions	2,500	3,500	3,500	-1,000	
Total Non Statutory Recurrent Expenditure	255,077	345,682	345,682	-90,605	
Statutory Expenditure					
101 Statutory Personal Emoluments	252,166	275,411	275,411	-23,245	
Total Statutory Expenditure	252,166	275,411	275,411	-23,245	
Total Subprogram 0469 :	507,243	621,093	621,093	-113,850	
465 PRIVATE SECTOR ENHANCEMENT					
Subprogram 0471 Support For Private Sector Trade Team					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	250,000	300,000	300,000	-50,000	
Total Non Statutory Recurrent Expenditure	250,000	300,000	300,000	-50,000	
Total Subprogram 0471 :	250,000	300,000	300,000	-50,000	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS					
Subprogram 0485 Department of Commerce and Consumer Affairs					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	117,562	115,816	115,816	1,746	
103 Employers Contributions	123,768	122,737	122,737	1,031	
206 Travel	159,660	159,660	159,660		
207 Utilities	59,635	57,635	57,635	2,000	
209 Library Books & Publications	2,000	2,700	2,700	-700	
210 Supplies & Materials	20,000	30,400	30,400	-10,400	
211 Maintenance of Property	55,000	60,000	60,000	-5,000	
212 Operating Expenses	95,000	100,000	100,000	-5,000	
226 Professional Services		100,000	100,000		
Total Non Statutory Recurrent Expenditure	632,625	748,948	748,948	-16,323	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,520,157	1,513,311	1,513,311	6,846	
Total Statutory Expenditure	1,520,157	1,513,311	1,513,311	6,846	
Total Subprogram 0485 :	2,152,782	2,262,259	2,262,259	-9,477	

EXPLANATORY NOTES

Program 121: Economic and Social Planning

Program Statement: *The purpose of this program is to provide a sound framework for economic and social planning through the conduct of economic research and analysis, rational economic and social planning, promotion and measurement of productivity growth and the compilation and analysis of statistical information.*

Subprogram 7013: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: The purpose of this subprogram is:

- (a) Coordination of the administrative functions of the Division, including accounting, personnel, clerical and stenographic functions;
- (b) Provide expert policy and technical advice to the Minister on all matters pertaining to economic and social planning;
- (c) Monitor and prepare detailed national economic and strategic plans;
- (d) Monitor economic and social performance of sectors;
- (e) Collect, compile, analyse, abstract and publish statistical information relating to the social and economic conditions of the inhabitants of Barbados;
- (f) To promote, monitor and measure all aspects of productivity growth;

Details of staff are shown at page 175 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, computer, office, medical and other short-life supplies and office furniture and equipment.
- 211 – Provides for the repair and maintenance of office equipment and furniture, maintenance of vehicles, insurance coverage and maintenance contracts for office and other equipment.
- 212 – Includes provisions for the employment of students involved in the student work experience program and SJPP, postage, hosting of conferences and meetings, seminars, workshop, the DEM damage assessment program and other miscellaneous expenses.
- 226 – Provides for technical assistance, building the Macroeconomic Model and the Early Warning System.
- 317 – Provides for annual subscriptions and contributions to the Institute of Latin American Integration (INTAL), United Nations Industrial Development Organisation (UNIDO), Commonwealth Fund for Technical Cooperation (CFTC), Latin America Economic System (SELA) and the Latin America and Caribbean Institute of Social Planning (IPLES).

EXPLANATORY NOTES

Subprogram 0143: STATISTICAL DEPARTMENT

Subprogram Statement: The functions embraced by this subprogram include:

- (a) general administration of the department;
- (b) to collect, compile, analyse, abstract and publish statistical information relating to the social, agricultural, mining, commercial, industrial and general activities and conditions of the inhabitants of Barbados;
- (c) to collaborate with departments of government and other agencies in the collection, compilation, analysis and publication of statistical data;
- (d) to organize a coordinated scheme of social and economic statistics relating to Barbados;

Details of the staff are shown at page 176 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, computer, office and medical supplies, office furniture and equipment.
- 211 – Provides for insurance on equipment, maintenance contracts, cleaning of office, repairs and maintenance to computer equipment, furniture and office equipment.
- 212 – Provides for cost of hospitality, postage, honorarium, advertising and publicity, printing of questionnaires and census related documents and other miscellaneous expenses.
- 226 – Provides for the payment of fees, travelling and NIS contributions for Census personnel (Enumerators, Supervisors, Trainers etc.) and provision for their identification cards.
- 752 – Provides for the purchase of scanner and computers.
- 753 – Provides for workstations and chairs for Census staff.
- 755 – Provides for the purchase of software licenses.

EXPLANATORY NOTES

Subprogram 0145: THE POPULATION AND HOUSING CENSUS

Subprogram Statement: The function of this subprogram is to prepare the basic work for the Population and Housing Census Project.

Details of the staff are shown at page 177 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, computers, office, medical and other short-life supplies, office furniture and equipment.
- 211 – Provides for repairs and maintenance to computer equipment, furniture and office equipment.
- 212 – Provides for postage of mail, printing of questionnaires, miscellaneous expenses, hospitality, advertising and publicity.
- 752 – Purchase of a Scanner and computers.
- 753 – Purchase of workstations and chairs for Census staff.
- 755 – Provides for the purchase of software licenses.

Subprogram 0146: NATIONAL PRODUCTIVITY COUNCIL

Subprogram Statement: The National Productivity Council has been established to:

- (a) Develop ways to measure productivity.
 - (b) Assist with the establishment of productivity related payment schemes.
 - (c) Monitor all aspects of productivity growth.
 - (d) Assist with methods and strategies for enhancing productivity.
 - (e) Engage in an educational program to stimulate public awareness about the need to raise and maintain productivity standards.
- 316 – Provides for the operating expenses of the National Productivity Council.
 - 416 – Provides for the purchase of office equipment and furniture.

EXPLANATORY NOTES

Subprogram 0148: HOUSEHOLD BUDGET SURVEY

Subprogram Statement: The function of this programme is to collect income and expenditure data from a sample of households. This will be used as a basis for revising the Index of Retail Prices.

Details of the staff are shown at page 178 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, computers, computer, office, medical and other short-life supplies, office expenses, office furniture and equipment
- 211 – Provides for repairs and maintenance to computer equipment, furniture and office equipment.
- 212 – Provides for the cost of training, advertising, printing of questionnaires, reports and other operating expenses.

Subprogram 0153: STRENGTHENING AND MODERNISATION OF THE NATIONAL STATISTICAL SYSTEM

Subprogram Statement: The functions of this programme is the strengthening and Modernisation of the National Statistical System and the consultancy and mobilization services

Details of the staff are shown at page 179 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, computer supplies, medical and office supplies, office furniture and equipment.
- 211 – Provides for insurance, repairs and maintenance to computer equipment, furniture and office equipment.
- 212 – Provides for the cost of hospitality, postage, meetings and conferences, training and other miscellaneous expenses.
- 226 – Provides for the payment of consultancy fees.

EXPLANATORY NOTES

Subprogram 0155: CENTRE FOR POLICY STUDIES

Subprogram Statement: The principal functions of this subprogram are:

- (a) National Tripartite Consultation. It is expected that the work of the Centre for Policy Studies would be presented in this forum.
- (b) Short-term Consultants. Consultants will be utilized to undertake the Centre's technical work. This will provide the Centre a cadre of persons with the knowledge and skill necessary for the effective pursuit of the research activities.

316 – Provides for grant to meet the operating cost of the Centre for Policy Studies.

Subprogram 0158: STRENGTHENING OF NATIONAL ACCOUNTS STATISTICAL SYSTEM

Subprogram Statement: The functions are for the strengthening of the National Accounts.

Details of staff are shown at page 180 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, computer, office, medical and other short-life supplies, computer equipment, office furniture and fixtures.
- 211 – Provides for the cleaning of office (Rentokil), general repairs of office equipment, furniture and furnishings.

EXPLANATORY NOTES

Subprogram 0461: BUSINESS DEVELOPMENT

Subprogram Statement: The functions of this subprogram are to:

- (a) Advise the Minister on business development policy generally;
- (b) Collaborate with agencies working with small businesses in order to facilitate delivery of quality service to the sector;
- (c) Conduct and facilitate research into the development of small businesses;
- (d) Undertake planning functions aimed at facilitating business development;
- (e) Undertake and organise projects designed to assist small businesses to become internationally competitive and to develop coping mechanisms to deal with the CSME, and WTO.

Details of staff are shown at page 181 of the Schedule of Personal Emoluments.

- 210 – Provides for office expenses, computer supplies, stationery, computer equipment and office furniture.
- 212 – Provides for prizes and gifts, local conferences, meetings, seminars and public relations and database maintenance.
- 226 – Provides for technical assistance to Approved Small Businesses, promotion of business cooperatives and research on the SME sector and formulation of program and project for micro-business development.
- 314 – Provides for grant to the small businesses seeking “Approved Status” under the provision of the Small Business Development Act 1999 - 23 to help offset the cost of incorporation.
- 315 – Provides for a grant to the Small Business Association to assist with its development, training activities and provision of administrative support.

EXPLANATORY NOTES

Subprogram 0470: BARBADOS COMPETITIVENESS PROGRAM

Subprogram Statement: This sub-program provides for the coordination and management of the activities implemented under the Barbados Competitiveness Programme, funded partially by the Inter-American Development Bank.

Details of staff are shown at page 182 of the Schedule of Personal Emoluments.

- 211 – Provides for maintenance of computer equipment and insurance of equipment.
- 212 – Provides for training materials, supplies and other expenses for competitiveness sensitization and awareness programs. Attendance at conferences and hospitality services.
- 226 – Includes provision for the payment of fees to experts to assist in the development of programs for competitiveness within the project scope.
- 752 – Provides for the purchase of computer equipment.
- 753 – Includes provision for the purchase of shelving, workstations, computers and server racking.
- 755 – Provides for the purchase of computer software.

Program 128: Economic and Social Planning

Program Statement: *The purpose of this program is to make provision for the Barbados Agency for Micro-Enterprise Development for payments related to operating expenses and technical assistance.*

Subprogram 0157: B'DOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT (FUND ACCESS)

Subprogram Statement: This sub-program makes a provision for technical assistance to clients and for the advancement of a subsidy to assist with offsetting operating costs.

- 313 – Provides for a subsidy for operating costs.
- 316 – Provides for technical assistance grant.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Program Statement: *Provides for the general management and coordination of the various activities of the Ministry.*

Subprogram 0460: NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY

Subprogram Statement: The functions of the Council are primarily to:

- (a) Collect, collate and review information concerning science and technology;
- (b) Encourage scientific research relating to the development and utilization of local resources and the improvement of existing technical processes;
- (c) The identification of S&T projects of national importance;
- (d) Promote and facilitate public understanding of science and technology;
- (e) Coordinate research and development in science and technology; and
- (f) Advise the Minister on science and technology matters.

Details of staff are shown at page 185 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, office expenses, medical supplies, computer supplies, cleaning materials, printing supplies, toiletries, computer equipment, office furniture and incidentals.
- 211 – Provides for services, materials, upkeep of furniture and equipment, repairs and insurance of office contents.
- 212 – Provides for expenses for convergence of mail, refreshments, exhibition expenses, public relations, local and overseas meetings, seminars and workshops, publications, prizes and incidentals.
- 226 – Provides for the consultancy fees for Cataloguing Barbadian Medicinal Plant Species, and consultancy on Solar Technology Project.
- 317 – Provides for subscriptions to the Caribbean Council for Science and Technology.

EXPLANATORY NOTES

Subprogram 0464: NATIONAL INFORMATION AND COMMUNICATIONS
TECHNOLOGY PLAN PROJECT

Subprogram Statement: This subprogram provides for the implementation of the National ICT Plan through the creation of broad-based opportunities for innovation and creativity, the development of high-level ICT skills and the rationalization of the ICT infrastructure across the public service.

- 212 – Provides for the development and implementation of a public awareness programme for the national ICT Plan, the development of a computer animation technology project and e-government consultations.
- 226 – Provides for the development of performance targets and the development and implementation of e-government platforms.
- 752 – Provides for the procurement of modern multi-media equipment.
- 755 – Provides for the procurement of custom software development.

Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY

Subprogram Statement: This subprogram provides for the effective and efficient administration of the Supervisor's statutory functions and responsibilities under the Bankruptcy and Insolvency Act, Cap. 303 and the Regulations.

Details of staff are shown at page 186 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, printing and computer supplies, toiletries, office expenses and office furniture.
- 211 – Provides for the upkeep of office and upkeep of equipment and insurance of office contents.
- 212 – Provides for local and overseas conferences, meetings and seminars, refreshments, hospitality, advertising, membership fees, expenses for the conveyance of mail and incidentals.
- 226 – Provides for professional/technical services.

EXPLANATORY NOTES

Subprogram 0482: PROVISION OF SERVICES ONLINE

Subprogram Statement: This subprogram seeks to provide a fully functional electronic document management system, which has the capability to offer application forms to the public and business community online, to facilitate the filling out and submission of forms online and for the processing of forms within the Ministry electronically.

- 226 – Provides for the design of a platform to facilitate the delivery of services electronically.
- 752 – Provides for the purchase of computer hardware.
- 755 – Provides for the purchase of computer software.

Subprogram 0483: MODERNIZATION OF BARBADOS NATIONAL STANDARDS SYSTEM

Subprogram Statement: The sub-program provides funds for the modernization of the Barbados National Standards Institute.

Details of staff are shown at page 187 of the Schedule of Personal Emoluments.

- 210 – Provides for cleaning material, toiletries, medical supplies and stationery.
- 212 – Provides for maintenance contracts, air conditioning units and Rentokil initial services.
- 226 – Provides payment of fees to consultants (Physical and Technological Infrastructure).

EXPLANATORY NOTES

Subprogram 7030: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This subprogram provides for the following:

- (a) Initiation, execution and review of policy affecting all programs and activities of the Ministry and its related departments and agencies.
- (b) Administration and supervision of operating departments and agencies in respect of the exercise of budgetary control over funds voted by Parliament for use by the Ministry.
- (c) The provision of centralised services such as office management, personnel administration and accounting.

Details of staff are shown at pages 183-184 of the Schedule of Personal Emoluments.

- 210 – Provides for toiletries, stationery, office expenses, medical supplies, cleaning materials, office supplies, computer supplies, printing supplies, office furniture, computer equipment and incidentals.
- 211 – Provides for service, repairs, upkeep of furniture, petrol and lubricants, insurance of office contents and vehicles, upkeep of equipment and spare parts.
- 212 – Provides for postage, uniforms for maids, refreshments, government hospitality, student work experience program, Christmas expenses local and overseas conferences, meetings and seminars.
- 226 – Provides for Network Management and Website Management.
- 315 – Provides for a grant to the Barbados Institute of Management and Productivity and Barbados Manufacturing Association to help meet its operating costs.
- 752 – Provides for computer hardware.
- 756 – Provides for one (1) Motor Cycle.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Program Statement: *This program will enable the National HIV/AIDS Commission, the Project Coordination and the Project Coordinating Unit, to coordinate all project related activities.*

Subprogram 8318: PREVENTION

Subprogram Statement: Provides funds for the information, education and communication program aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

212 – Provides for the hosting of seminars to disseminate information pertaining to the prevention of HIV/AIDS.

Program 460: Investment, Industrial and Export Development

Program Statement: *The purpose of this program is to promote and facilitate investment in the manufacturing and services sectors, as well as to foster and promote the development of export trade and local handicrafts.*

Subprogram 0462: BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION

Subprogram Statement: The functions of the Corporation are to facilitate the development of indigenous manufacturing and service enterprises, to promote the export of Barbadian goods and services and to foster entrepreneurial activity in the economy.

226 – Provides for special technical assistance.

316 – Provides for a grant to the Barbados Investment and Development Corporation to assist with its current expenditure.

EXPLANATORY NOTES

Program 461: Product Standards

Program Statement: *This provides for the coordination of standardization and standards-related activities necessary to support the policies of Government.*

Subprogram 0463: BARBADOS NATIONAL STANDARDS INSTITUTION

Subprogram Statement: This subprogram will allow BNSI to improve the quality of life in Barbados through the following functions:

- (a) Preparation, Implementation and promotion of the use of national, regional and international standards for products and policies.
- (b) Maintaining laboratories for testing and conducting research as needed.
- (c) Promotion of Quality Assurance and simplification in Industry and Commerce.
- (d) Promoting the revision of relevant legislation to reflect current requirements and to be the custodian of national standards of length, capacity, temperature, electrical measurements and mass.
- (e) Certification that the goods and services produced and used in the country satisfy the criteria for acceptable performance as established by the Institution and the developments in the sectors if the economy are rational and harmonious.

315 – Provides for a grant to the Barbados National Standards Institution to meet its staffing and operating costs during the financial year.

415 – Provides for a grant to the Barbados National Standard Institution to meet the cost of furniture and office equipment.

EXPLANATORY NOTES

Program 462: Co-operatives Development

Program Statement: *This program provides for the administration of the Co-operatives Societies Act, Cap. 378A, the Friendly Societies Act Cap. 379, the Buildings Societies Act, Cap. 377; and the Industrial and Provident Societies Act, Cap.380.*

Subprogram 0465: CO-OPERATIVES DEPARTMENT

Subprogram Statement: The functions of the Cooperatives Department are:

- (a) To organise, encourage and carry out measures for the development of Cooperative Societies;
- (b) To oversee the activities of friendly societies; and
- (c) To collect and analyse statistical data.

Details of staff are shown at page 188 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, medical, printing and computer supplies, toiletries, office expenses, office furniture and fixtures, filing cabinets and installation of network points.
- 211 – Provides for the maintenance and repair of office equipment, furniture, general office cleaning and insurance on office contents.
- 212 – Includes provision for Licence fee (pearls), postage, refreshments, uniforms (maids), arbitration expenses, liquidation and conferences and meetings.
- 317 – Provides for Regional Organisation: CASROC and Regulator's Forum.

EXPLANATORY NOTES

Program 463: Utilities Regulation

Program Statement: *The purpose of this program is the administration of the Fair Trading Commission Act, Cap. 326B, the Utilities Regulation Act Cap. 282, the Fair Competition Act, Cap. 326C, the Consumer Protection Act. Cap. 326D, relevant sections of the Telecommunications Act, Cap 282B.*

Subprogram 468: FAIR TRADING COMMISSION

Subprogram Statement: This subprogram provides funds for the operations of the Fair Trading Commission.

- 415 – Provides for a grant to the Fair Trading Commission to meet expenditure related to the operations of the Fair Competition, Consumer Protection Division.
- 625 – Provides for a loan to the Fair Trading Commission to meet operating expenses related to its Utilities Regulation Division.

EXPLANATORY NOTES

Subprogram 0469: OFFICE OF THE PUBLIC COUNSEL

Subprogram Statement: This subprogram provides for the following:

- (a) The administration and enforcement of the Consumer Guarantees Act Cap. 326E and the fulfilling of the Office's statutory obligations under the Utilities Regulation Act, Cap. 282, the Fair Trading Commission Act, Cap. 326B and the Utilities Regulation (Procedural) Rules, 2003.
- (b) To undertake a critical and extensive review of consumer legislation.
- (c) Participating as a member of the Consumer Protection Committee to assist with the formulation of plans to creatively educate consumers about their rights and obligations under the law.
- (d) Building capacity to better respond to the challenges of the Office in the area of consumer protection in general and utility regulation in particular.
- (e) Representing consumers in rate hearings, reviews of Commission decisions and billing disputes under the Utilities Regulation Act and the Fair Commission Act;
- (f) Preparing for, assisting, advising and representing consumers in rate applications.
- (g) Mediating disputes between consumers and suppliers of goods and services, pursuant to the Consumer Guarantees Act;
- (h) Representing consumers before the Consumer Claims Tribunal when disputes are not resolved; and

Details of staff are shown at page 189 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, printing supplies and computer supplies, medical supplies, toiletries, office expenses, office furniture and computer equipment.
- 211 – Provides for insurance, the upkeep of office and equipment.
- 212 – Provides for local and overseas meetings, conferences, seminars, refreshments, hospitality, membership fees, expenses for the conveyance of mail and publications.
- 226 – Provides for Technical Professional Advice.
- 317 – Provides for subscription to international organisations.
- 751 – Provides for air-conditioning unit.
- 752 – Provides for computer hardware and printer.

EXPLANATORY NOTES

Program 465: Private Sector Enhancement

Program Statement: *The purpose of this program is to provide support to the Private Sector of Barbados to allow it to participate more fully in international trade negotiations and to promote and facilitate the successful export of services.*

Subprogram 0471: SUPPORT FOR PRIVATE SECTOR TRADE TEAM

Subprogram Statement: This subprogram provides support to the Private Sector Trade Team to enable it to assist this sector to more fully participate in international trade negotiations and to assist Government in developing Barbados' negotiating positions on trade issues.

- 315 – Provides for a grant to the Private Sector Trade Team to carry out institutional strengthening to offer more informed private sector research in the critical area of investment and services.

EXPLANATORY NOTES

Program 480: Development of Commerce and Consumer Affairs

Program Statement: *This program seeks to advance and promote commerce and consumerism by comprehensive public education, facilitating the importation and exportation of goods, certifying that products consumed by Barbadians are safe, correctly measured and affordably priced and guaranteeing the accuracy of instruments and other devices used in commercial activities.*

Subprogram 0485: DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

Subprogram Statement: This subprogram provides for the following:

- (a) The implementation of Government's policy in accordance with the provisions of the Miscellaneous Controls Act Cap. 329, the Control of Standards Act, Cap. 326A, the Weights and Measures Act, Cap. 331, the Metrology Act and the Betting and Gaming Act;
- (b) The development and implementation of a systematic Consumer Protection Program;
- (c) The production of an integrated National Consumer Policy.
- (d) Devising price-gouging legislation.
- (e) The processing and issuance of import licences for machines related to betting and gaming.

Details of staff are shown at page 190 of the Schedule of Personal Emoluments.

- 210 – Includes provision for stationery, computer supplies, printing supplies, cleaning material, medical supplies, toiletries, office equipment, furniture and computer equipment.
- 211 – Provides for the upkeep of furniture and equipment, cleaning of office, insurance of office contents and vehicles, spare parts, petrol and lubricants.
- 212 – Provides for DCCA local conferences and meetings, stamps, refreshments, Consumer Claims Tribunal and publication of newsletters and protective clothing and covering.

EXPLANATORY NOTES

Subprogram 0484: ENHANCEMENT OF SMALL BUSINESS SECTOR

Subprogram Statement: The functions of this subprogram are to provide for research and subsequent services to the sector.

MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Ministry of the Environment, Water Resources and Drainage.

ONE HUNDRED AND TWENTY-EIGHT MILLION, FOUR HUNDRED AND THIRTY-FIVE THOUSAND, SEVEN HUNDRED AND SEVENTY-FOUR DOLLARS
(\$128,435,774)

The objectives of this Ministry are as follows:

1. To provide a national framework for decision making based on the principles of sustainable development.
2. To promote the principles of sustainable development and encourage all persons in Barbados to adopt and apply them in every aspect of decision making.
3. To sensitize and educate all persons in Barbados about key issues and conflicts between development and environment and the need to make wise production and consumption choices.
4. Advising on matters of environmental and natural resources policy, legislation and environmental management concerns.
5. Ensuring that environmental considerations are taken into account and integrated into all aspects of national development.
6. Informing and raising the awareness of the general public on environmental protection, energy conservation and sustainable development issues.
7. To ensure Barbados' school system remains a key agent in interpreting, promoting and achieving the goal of environmental sustainability.
8. Establishing a program of environmental education for schools to ensure that school children are sensitized about environmental issues.
9. Monitoring and control of land, sea, oil and noise including development of drinking water, oil pollution and hazardous materials.
10. Conservation of the natural beauty, topographic features, historic buildings, sites and monuments of Barbados.
11. Protecting behaviours and approaches which will lead to environmental protection, and sustainable development issues.
12. Undertaking research and making recommendations on matters of national environmental concern.
13. Developing a National Policy and Action Plan for Sustainable Development based on a wide consultative process.

14. Working towards the implementation of the programme of action agreed at the Conference of Small Island Developing States (SIDS/POA).
15. Working towards the conservation and the preservation of the Coastal Zone.
16. Inculcate environmental practices amongst Barbadians via beautification of the major highways of the island and encourage the planting and care of local flora.
17. Upgrade, diversify and protect Barbados' nature tourism products through the integration of sustainable planning, architecture and physical development, regional heritage and the best available technologies into environmentally sensitive sites, namely Harrison's Cave, Folkestone Park and Marine Reserve and Carlisle Bay.
18. Ensure that the redeveloped nature sites serve as high quality recreational areas, while providing for research and the creation of business opportunities for local residents.
19. Ensuring the inclusion of Barbados' environmental and energy interests at the regional and international levels.
20. Following the Conventions to which Barbados is party and seek to benefit from training opportunities and funding for projects.
21. Doing all in its power to become a Model for Sustainable Development.

NOTE: The Permanent Secretary, Ministry of the Environment, Water Resources and Drainage is the Accounting Officer for Head 66.

66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
400 ENVIRONMENTAL HEALTH SERVICES						
0372 Sanitation Service Authority						47,470,163
0373 Solid Waste Project		642,420	46,394	688,814	454,873	
511 DRAINAGE SERVICES						
0501 National Environmental Enhancement Programme		4,729,600	473,871	5,203,471	686,900	
0515 Maintenance of Drainage to Prevent Flooding	3,617,157	583,900	428,259	4,629,316	2,620,460	
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT						
0384 Environmental Unit	499,299	23,344	33,506	556,149	413,050	
0386 National Conservation Commission						33,431,466
0387 Coastal Zone Management Unit	1,437,720	150,184	105,646	1,693,550	880,878	
0393 Gully Ecosystems Management		188,015	8,966	196,981	154,950	
0399 Botanical Gardens		43,941	4,504	48,445	658,310	
0400 Beautify Barbados						
0401 Coastal Infrastructure Program					2,669,000	
0554 Caves of Barbados Ltd.						2,653,070
0555 Natural Heritage Unit	770,260	133,502	68,327	972,089	599,200	1,007,245
0556 Redevelopment of Harrison's Cave and Associated Sites						
7095 General Management & Coordination Services	1,602,674	547,027	145,630	2,295,331	643,837	273,778
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	2,665,797	194,441	207,188	3,067,426	1,919,860	4,000
TOTAL	10,592,907	7,236,374	1,522,291	19,351,572	11,701,318	84,839,722

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										68,613,850
				47,470,163			20,000,000		20,000,000	67,470,163
				1,143,687						1,143,687
										13,140,147
				5,890,371						5,890,371
				7,249,776						7,249,776
										52,283,398
				969,199						969,199
				33,431,466			425,000		425,000	33,856,466
				2,574,428	205,000				205,000	2,779,428
				351,931						351,931
				706,755						706,755
							2,005,969		2,005,969	2,005,969
				2,669,000	500,000				500,000	3,169,000
				2,653,070						2,653,070
				2,578,534						2,578,534
										100
				3,212,946						3,212,946
										4,991,286
				4,991,286						4,991,286
				115,892,612	705,000		22,431,069		23,136,069	139,028,681

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES					
Subprogram 0372 Sanitation Service Authority					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	47,470,163	32,794,654	36,172,113	14,675,509	
Total Non Statutory Recurrent Expenditure	47,470,163	32,794,654	36,172,113	14,675,509	
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	20,000,000	2,800,000	2,800,000	17,200,000	
Total Non Statutory Capital Expenditure	20,000,000	2,800,000	2,800,000	17,200,000	
Total Subprogram 0372 :	67,470,163	35,594,654	38,972,113	31,875,509	
Subprogram 0373 Solid Waste Project					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	642,420	639,093	639,093	3,327	
103 Employers Contributions	46,394	44,929	44,929	1,465	
206 Travel	5,700	5,700	5,700		
207 Utilities	103,500	96,500	96,500	7,000	
208 Rental of Property	24,173	19,173	19,173	5,000	
209 Library Books & Publications	2,800	2,300	2,300	500	
210 Supplies & Materials	10,000	15,500	15,500	-5,500	
211 Maintenance of Property	18,000	13,700	13,700	4,300	
212 Operating Expenses	40,000	19,269,300	19,269,300	-19,229,300	
226 Professional Services	250,700	19,400	19,400	231,300	
Total Non Statutory Recurrent Expenditure	1,143,687	20,125,595	20,125,595	-18,981,908	
Non Statutory Capital Expenditure					
785 Assets Under Construction		200	200		
Total Non Statutory Capital Expenditure		200	200		
Total Subprogram 0373 :	1,143,687	20,125,795	20,125,795	-18,981,908	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
511 DRAINAGE SERVICES					
Subprogram 0501 National Environmental Enhancement Programme					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	4,729,600	5,024,508	5,024,508	-294,908	
103 Employers Contributions	473,871	481,357	481,357	-7,486	
206 Travel	72,000				
207 Utilities	17,980				
208 Rental of Property	65,920				
209 Library Books & Publications	1,000				
210 Supplies & Materials	50,000	14,300	14,300	35,700	
211 Maintenance of Property	450,000	492,297	507,297	-42,297	
212 Operating Expenses	30,000	79,100	79,100	-49,100	
Total Non Statutory Recurrent Expenditure	5,890,371	6,091,562	6,106,562	-358,091	
Total Subprogram 0501 :	5,890,371	6,091,562	6,106,562	-358,091	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
511 DRAINAGE SERVICES					
Subprogram 0515 Maintenance of Drainage to Prevent Flooding					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	583,900	278,756	419,650	305,144	
103 Employers Contributions	428,259	347,661	347,661	80,598	
206 Travel	80,000	100,000	100,000	-20,000	
207 Utilities	20,760	2,700	9,900	18,060	
208 Rental of Property	70,000	70,000	120,000		
209 Library Books & Publications	5,200	7,500	7,500	-2,300	
210 Supplies & Materials	50,000	40,435	40,435	9,565	
211 Maintenance of Property	1,234,500	1,234,500	1,394,500		
212 Operating Expenses	70,000	73,800	73,800	-3,800	
223 Structures	1,090,000	863,200	940,106	226,800	
226 Professional Services		57,000	57,000		
Total Non Statutory Recurrent Expenditure	3,632,619	3,075,552	3,510,552	614,067	
Statutory Expenditure					
101 Statutory Personal Emoluments	3,617,157	3,728,573	3,728,573	-111,416	
Total Statutory Expenditure	3,617,157	3,728,573	3,728,573	-111,416	
Total Subprogram 0515 :	7,249,776	6,804,125	7,239,125	502,651	
518 BARBADOS WATER AUTHORITY					
Subprogram 0369 South Coast Sewerage Project					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		675,000	675,000		
Total Non Statutory Capital Expenditure		675,000	675,000		
Total Subprogram 0369 :		675,000	675,000		

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
518 BARBADOS WATER AUTHORITY					
Subprogram 0542 Barbados Water Authority					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		9,137,024	9,137,024		
Total Non Statutory Recurrent Expenditure		9,137,024	9,137,024		
Total Subprogram 0542 :		9,137,024	9,137,024		
Subprogram 0543 West Coast Sewerage Project					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		1,000,000	1,000,000		
Total Non Statutory Capital Expenditure		1,000,000	1,000,000		
Total Subprogram 0543 :		1,000,000	1,000,000		
Subprogram 0547 Belle Feasibility Study					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		100	100		
Total Non Statutory Capital Expenditure		100	100		
Total Subprogram 0547 :		100	100		
Subprogram 0551 Septage Handling Facility					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		100	100		
Total Non Statutory Capital Expenditure		100	100		
Total Subprogram 0551 :		100	100		

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
Subprogram 7095 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	547,027	541,212	541,212	5,815	
103 Employers Contributions	145,630	155,739	155,739	-10,109	
206 Travel	15,000	15,000	15,000		
207 Utilities	227,000	214,600	214,600	12,400	
208 Rental of Property	3,837	3,837	3,837		
209 Library Books & Publications	8,000	11,000	11,000	-3,000	
210 Supplies & Materials	70,000	95,700	95,700	-25,700	
211 Maintenance of Property	70,000	140,000	140,000	-70,000	
212 Operating Expenses	250,000	322,200	322,200	-72,200	
223 Structures		57,500	57,500		
315 Grants to Non-Profit Organisations	100,000	150,000	150,000	-50,000	
317 Subscriptions	173,778	173,778	173,778		
Total Non Statutory Recurrent Expenditure	1,610,272	1,880,566	1,880,566	-212,794	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,602,674	1,865,592	1,865,592	-262,918	
Total Statutory Expenditure	1,602,674	1,865,592	1,865,592	-262,918	
Total Subprogram 7095 :	3,212,946	3,746,158	3,746,158	-475,712	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
Subprogram 0384 Environmental Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	23,344	23,256	23,256	88	
103 Employers Contributions	33,506	32,012	32,012	1,494	
206 Travel	20,000	15,000	15,000	5,000	
209 Library Books & Publications	3,550	3,550	3,550		
210 Supplies & Materials	39,500	48,900	48,900	-9,400	
212 Operating Expenses	250,000	273,100	273,100	-23,100	
226 Professional Services	100,000	135,000	135,000	-35,000	
Total Non Statutory Recurrent Expenditure	469,900	530,818	530,818	-60,918	
Statutory Expenditure					
101 Statutory Personal Emoluments	499,299	494,951	494,951	4,348	
Total Statutory Expenditure	499,299	494,951	494,951	4,348	
Total Subprogram 0384 :	969,199	1,025,769	1,025,769	-56,570	
Subprogram 0386 National Conservation Commission					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	33,431,466	33,420,003	33,786,003	11,463	
Total Non Statutory Recurrent Expenditure	33,431,466	33,420,003	33,786,003	11,463	
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	425,000	650,000	650,000	-225,000	
Total Non Statutory Capital Expenditure	425,000	650,000	650,000	-225,000	
Total Subprogram 0386 :	33,856,466	34,070,003	34,436,003	-213,537	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
Subprogram 0387 Coastal Zone Management Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	150,184	341,707	341,707	-191,523	
103 Employers Contributions	105,646	100,486	100,486	5,160	
206 Travel	20,000	15,000	15,000	5,000	
207 Utilities	150,000	198,400	198,400	-48,400	
208 Rental of Property	75,000	100,000	100,000	-25,000	
209 Library Books & Publications	20,878	19,574	19,574	1,304	
210 Supplies & Materials	65,000	60,000	60,000	5,000	
211 Maintenance of Property	160,000	175,000	175,000	-15,000	
212 Operating Expenses	160,000	200,000	200,000	-40,000	
223 Structures	30,000				
226 Professional Services	200,000	681,000	681,000	-481,000	
Total Non Statutory Recurrent Expenditure	1,136,708	1,891,167	1,891,167	-784,459	
Non Statutory Capital Expenditure					
785 Assets Under Construction	205,000	320,000	320,000	-115,000	
Total Non Statutory Capital Expenditure	205,000	320,000	320,000	-115,000	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,437,720	1,180,132	1,180,132	257,588	
Total Statutory Expenditure	1,437,720	1,180,132	1,180,132	257,588	
Total Subprogram 0387 :	2,779,428	3,391,299	3,391,299	-641,871	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
Subprogram 0393 Gully Ecosystems Management					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	188,015	187,128	187,128	887	
103 Employers Contributions	8,966	8,579	8,579	387	
206 Travel	4,450	3,000	3,000	1,450	
210 Supplies & Materials	3,500	3,440	3,440	60	
211 Maintenance of Property	12,000	26,700	26,700	-14,700	
212 Operating Expenses	75,000	104,000	104,000	-29,000	
226 Professional Services	60,000	55,000	55,000	5,000	
Total Non Statutory Recurrent Expenditure	351,931	387,847	387,847	-35,916	
Total Subprogram 0393 :	351,931	387,847	387,847	-35,916	
Subprogram 0399 Botanical Gardens					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	43,941	88,587	88,587	-44,646	
103 Employers Contributions	4,504	8,754	8,754	-4,250	
206 Travel	9,000	9,000	9,000		
207 Utilities	22,000	21,660	21,660	340	
208 Rental of Property	40,860	37,000	37,000	3,860	
209 Library Books & Publications	1,450	1,450	1,450		
210 Supplies & Materials	85,000	108,050	108,050	-23,050	
211 Maintenance of Property	200,000	185,000	185,000	15,000	
212 Operating Expenses	40,000	68,200	68,200	-28,200	
223 Structures	10,000				
226 Professional Services	250,000	150,000	150,000	100,000	
Total Non Statutory Recurrent Expenditure	706,755	677,701	677,701	19,054	
Total Subprogram 0399 :	706,755	677,701	677,701	19,054	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
Subprogram 0400 Beautify Barbados					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	2,005,969	2,233,233	2,233,233	-227,264	
Total Non Statutory Capital Expenditure	2,005,969	2,233,233	2,233,233	-227,264	
Total Subprogram 0400 :	2,005,969	2,233,233	2,233,233	-227,264	
Subprogram 0401 Coastal Infrastructure Program					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	600,000	600,000	600,000		
226 Professional Services	1,969,000	1,111,093	1,111,093	857,907	
230 Contingencies	100,000	100,000	100,000		
Total Non Statutory Recurrent Expenditure	2,669,000	1,811,093	1,811,093	857,907	
Non Statutory Capital Expenditure					
785 Assets Under Construction	500,000	6,392,225	9,224,082	-5,892,225	
Total Non Statutory Capital Expenditure	500,000	6,392,225	9,224,082	-5,892,225	
Total Subprogram 0401 :	3,169,000	8,203,318	11,035,175	-5,034,318	
Subprogram 0554 Caves of Barbados Ltd.					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	2,653,070				
Total Non Statutory Recurrent Expenditure	2,653,070				
Total Subprogram 0554 :	2,653,070				

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
Subprogram 0555 Natural Heritage Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	133,502	105,125	105,125	28,377	
103 Employers Contributions	68,327	38,446	38,446	29,881	
206 Travel	50,000	10,000	10,000	40,000	
207 Utilities	75,600	68,967	68,967	6,633	
208 Rental of Property	50,000	109,450	109,450	-59,450	
209 Library Books & Publications	3,600	3,500	3,500	100	
210 Supplies & Materials	55,000	67,850	67,850	-12,850	
211 Maintenance of Property	65,000	109,630	109,630	-44,630	
212 Operating Expenses	200,000	341,977	341,977	-141,977	
226 Professional Services	100,000	250,000	250,000	-150,000	
316 Grants to Public Institutions	1,000,000	1,000,000	1,000,000		
317 Subscriptions	7,245	7,000	7,000	245	
Total Non Statutory Recurrent Expenditure	1,808,274	2,111,945	2,111,945	-303,671	
Statutory Expenditure					
101 Statutory Personal Emoluments	770,260	462,487	462,487	307,773	
Total Statutory Expenditure	770,260	462,487	462,487	307,773	
Total Subprogram 0555 :	2,578,534	2,574,432	2,574,432	4,102	
Subprogram 0556 Redevelopment of Harrison's Cave and Associated Sites					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		200,000	200,000		
Total Non Statutory Recurrent Expenditure		200,000	200,000		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	100				
Total Non Statutory Capital Expenditure	100				
Total Subprogram 0556 :	100	200,000	200,000		

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
651 PRIMARY ENVIRONMENTAL CARE SERVICES					
Subprogram 0411 Environmental Protection Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	194,441	1,173,916	1,173,916	-979,475	
103 Employers Contributions	207,188	222,204	222,204	-15,016	
206 Travel	85,500	85,500	85,500		
207 Utilities	191,957	230,870	230,870	-38,913	
208 Rental of Property	2,962	2,500	2,500	462	
209 Library Books & Publications	8,756	8,248	8,248	508	
210 Supplies & Materials	44,035	56,470	56,470	-12,435	
211 Maintenance of Property	186,650	187,690	187,690	-1,040	
212 Operating Expenses	1,300,000	1,444,722	1,444,722	-144,722	
226 Professional Services	100,000	205,000	205,000	-105,000	
317 Subscriptions	4,000	2,000	2,000	2,000	
Total Non Statutory Recurrent Expenditure	2,325,489	3,619,120	3,619,120	-1,293,631	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,665,797	1,703,059	1,703,059	962,738	
Total Statutory Expenditure	2,665,797	1,703,059	1,703,059	962,738	
Total Subprogram 0411 :	4,991,286	5,322,179	5,322,179	-330,893	

EXPLANATORY NOTES

Subprogram 0372: SANITATION SERVICE AUTHORITY

Subprogram Statement: This Subprogram involves the collection and disposal of liquid and solid waste and the control and maintenance of cemeteries, public baths and conveniences.

- 316 – Provides for the payment of salaries, wages and operating expenses of the Sanitation Service Authority.
- 416 – Provides for capital projects, repairs and purchases.

Subprogram 0373: SOLID WASTE PROJECT

Subprogram Statement: This Subprogram for the design and construction of a Composting Facility, a Transfer Station, a Bulky Waste Disposal Facility and assistance with the upgrade of roads.

Details of staff are shown at pages 191 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office supplies and computer supplies, stationery and other miscellaneous items.
- 211 – Provides for the maintenance and repair of office equipment and furniture, maintenance and fuel for vehicles, insurance for vehicles and general maintenance of the office.
- 212 – Provides for postage, the development of aspects of the education program and full training of agencies involved in solid waste management in Barbados. It includes operating fees for Vauclose PPP; the conducting of seminars and workshops, advertising and the mounting of exhibits along with attendance at conferences and other local, regional and international meetings.
- 226 – Provides for consultancy services.

EXPLANATORY NOTES

Program 511: Drainage Services

Program Statement: *The purpose of this program is the development of a functional and operational Drainage Unit equip with personnel, equipment and technology to mitigate flood risk. It will provide maintenance of the island's storm drainage system.*

Subprogram 0501: NATIONAL ENVIRONMENTAL ENHANCEMENT PROGRAMME

Subprogram Statement: This subprogram is to augment the capacity of the drainage unit to maintain water courses and other drainage features thereby preserving the life of the road network.

Details of staff are shown on page 192 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of short life supplies, computer supplies, and stationery, printing supplies, chairs and filing cabinets.
- 211 – Provides for the maintenance of vehicles, insurance of vehicles, maintenance of printer, computer equipment, copier, the item also provides for petroleum products, maintenance of vehicles and maintenance contracts.
- 212 – Includes provision for postage, attendance at conferences and meetings, training and hospitality expenses, the item also provides for protective clothing and wear, uniforms and other miscellaneous expenses.
- 752 – Provides for the purchase of agricultural equipment and telecommunications equipment.

EXPLANATORY NOTES

Subprogram 0515: MAINTENANCE OF DRAINAGE TO PREVENT FLOODING

Subprogram Statement: This subprogram is responsible for the maintenance and construction of adequate drainage systems throughout the island to minimise the instances of flooding in low-lying districts.

Details of staff are shown on page 193 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, printing, medical and office supplies, office equipment, and furniture.
- 211 – Provides for maintenance of bridges, culverts and wells, upkeep of paved drains, rivers, pitfalls and watercourses, reconstruction of paved drains, sea defences and gabions.
- 212 – Provides for tapes and testing equipment, protective clothing and hurricane supplies.
- 223 – Provides for drainage improvements, digging/cleaning of wells and canalizing/box drain work.
- 226 – Provides for consultancy services.

EXPLANATORY NOTES

Program 650: Preservation and Conservation of the Terrestrial and Marine Environment

Program Statement: *The purpose of this program is to make provision for the conservation and preservation of the terrestrial and marine environment.*

Subprogram 7095: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: The purpose of this subprogram is:

- (a) General Management of all administrative business of the Division and its Agencies.
- (b) Initiation and review of policy affecting all programs of the Ministry and its Departments.
- (c) Administration and supervision of operating Departments in respect of the execution of approved policies and programs and the exercise of budgetary control over funds voted by Parliament.

Details of staff are shown at page 194 of the Personal Emoluments Schedule.

- 210 – Provides for the purchase of computer supplies, stationery, printing supplies and chairs and filing cabinets.
- 211 – Provides for the maintenance of vehicles, insurance of vehicles, maintenance of printer, computer equipment, copier, the item also provides for petroleum products and maintenance contracts.
- 212 – Includes provision for postage, attendance at conferences and meetings, training, and hospitality expenses, the item also provides for protective clothing and wear, car parking fees and other miscellaneous expenses.
- 315 – Provides for grants to non-profit agencies and assistance to Environmental Agencies.
- 317 – Provides for subscriptions to Regional and International Organisations and Conventions.

EXPLANATORY NOTES

Subprogram 0384: ENVIRONMENTAL UNIT

Subprogram Statement: This Subprogram provides for the following:

- (a) Advice on national environmental policy issues and development of programs to implement that policy.
- (b) Development and execution of environmental educational and public awareness programs.
- (c) Technical advice on major national projects.
- (d) Serving as the technical focal point for regional and international environmental programs and institutions.

Details of staff are shown at page 195 of the Personal Emoluments Schedule.

- 210 – Includes library furniture and supplies, library software, scanner, camcorder for comm. programme and stationery.
- 212 – Includes carrying capacity opening constitution A-Z schools launch, NIFICA prizes, hosting partnership meeting, SIDS meeting, Minister's Award, Greeting Government Seminar, Annual Trade and Environment Seminar, attending UN expert eco-gastronomic meeting, environmental education committee meetings, green city study tour, procurement training (ECOPROCURA), local procurement training, SCP publication, EGS publication, Green Concert, Environment Month, "Living Sustainably" Documentary and Land Deg Comic Book.
- 226 – Includes Indicators, EGS Study, carrying capacity study, conch study-west coast, design comic book, Weston-Mount Standfast Fisheries Tourism Project, website Design, Greening Government and Warrens Programme.

EXPLANATORY NOTES

Subprogram 0386: NATIONAL CONSERVATION COMMISSION

Subprogram Statement: The National Conservation Commission:

- (a) Conserving the natural beauty, topographic features, historic buildings, sites and monuments of Barbados.
 - (b) Removing from any beach, park, cave, public garden or from the access thereto; any derelict object.
 - (c) Controlling, maintaining and developing the public parks, public gardens, beaches and caves of Barbados.
 - (d) The maintenance of public access to beaches and the provision of a Lifeguard Service to such beaches of Barbados as it thinks fit.
 - (e) Securing the observance of sanitary and clean conditions and practices at and in respect of public parks, public gardens, beaches and caves in Barbados and such other sites, buildings and monuments of national interest as the Minister may designate.
 - (f) Maintaining and assisting as the minister directs, existing and future beach facilities.
- 316 – Provides for the payment of salaries and other operating expenses of the National Conservation Commission.
- 416 – Provides for capital repairs and purchases.

EXPLANATORY NOTES

Subprogram 0387: COASTAL ZONE MANAGEMENT UNIT

Subprogram Statement: The Coastal Zone Management Unit will be continuing the program of implementing remedial work on the beaches of Barbados in accordance with the approved Inter-American Development Loan Project.

Details of staff are shown at page 195 of the Personal Emoluments Schedule.

- 210 – This item includes provision for office expenses and equipment, stationery, supplies for computer and photocopier, first aid supplies, purchase of toiletries, laboratory supplies of reagents for testing samples and other miscellaneous supplies.
- 211 – Provides for the cost of maintenance of furniture, building and equipment upkeep, upkeep of offices and grounds, repairs to and insurance of vehicles and equipment, petroleum products and other miscellaneous expenses.
- 212 – Provision is made for postage, hospitality, training and development workshops and attendance at overseas conferences.
- 223 – Provision here is made for hurricane preparedness retrofitting.
- 226 – Provision is made for professional fees.
- 752 – Provides for office equipment, survey and data collection equipment, a server and other computer hardware.
- 755 – Provides for the purchase of computer software.
- 785 – Provides for a permanent mooring buoy project, installation of real time global positioning system base station, and construction of bases for installation of data collection equipment.

EXPLANATORY NOTES

Subprogram 0393: GULLY ECOSYSTEMS MANAGEMENT

Subprogram Statement: The purpose of this subprogram is:

- (a) To prepare a comprehensive integrated management strategy and program for the national gully systems which recognises the following key issues:
 - (i) Preservation and enhancement of bio-diversity resources.
 - (ii) Maintenance of storm water flow patterns, including the protection of critical groundwater catchment areas and abstraction zones.
 - (iii) Identification of sustainable socio-economic uses of selected gully systems.
- (b) The development and implementation of and appropriate public awareness and education program which is complementary to (a) above.

Details of staff are shown at page 197 of the Personal Emoluments Schedule.

- 210 – Provides for the purchase of office supplies, stationery and computer supplies.
- 212 – Provides for gully public awareness programme, security surveillance equipment for gully monitoring, participation in international meetings and the hosting of local meetings.
- 226 – Provides for consultancy services.

EXPLANATORY NOTES

Subprogram 0399: BOTANICAL GARDENS

Subprogram Statement: This Subprogram is concerned with the following functions:

- (a) To display the living collections in an educationally useful and attractive setting, that enables people to enjoy and appreciate the recreational and horticultural values of botanic gardens;
- (b) To encourage people of all ages, abilities and backgrounds to enjoy botanic gardens;
- (c) To provide an information resource for government, industry, science and the community;
- (d) To conduct and encourage research on the collections;
- (e) To promote the protection, conservation and wise use of Barbadian flora;
- (f) To foster understanding of Barbadian plant heritage and its environmental and cultural values;
- (g) To provide a national focus for, and cooperate with other organizations in matters concerning botanic gardens;
- (h) The establishment of land use methods for the management of zone one areas.

Details of staff are shown at page 198 of the Personal Emoluments Schedule.

- 210 – Provides for the purchase of stationery short-life and printing supplies, computer and office supplies, agricultural supplies, cleaning materials and other miscellaneous supplies.
- 211 – Provision for maintenance of building, vehicles and office equipment, petroleum products and insurance.
- 212 – Provision is made for the cost of postage, refreshments, prizes, training, public relations, conferences and meetings and advertising.
- 226 – Provides for consultancy services.

EXPLANATORY NOTES

Subprogram 0400: BEAUTIFY BARBADOS

Subprogram Statement: Beautify Barbados will help to inculcate sound environmental practices amongst Barbadians via beautification of major highways of the island and encourage the planting and care of local flora.

The objectives of the sub-programme include:

- I. Enhance vistas along the highways
- II. Educate the general public on sound environmental practices, and encourage Barbadians to return to the care and greening of their surroundings.
- III. Develop a concept of maintenance of open spaces rather than debushing/denuding.
- IV. Encourage individuals, businessmen, and community participation in the care and beautification of their surroundings.
- V. Expose the public to new techniques in landscape design, including water conservation and xeri-scaping, i.e. the use of drought tolerant plants.
- VI. Encourage the production and use of indigenous plants.
- VII. Continue to work closely with schools in order to inculcate appreciation for, awareness of the natural environment, and highlighting areas of future opportunity.

416 – Provides for a grant to Beautify Barbados to assist with its capital program.

Subprogram 0401: COASTAL INFRASTRUCTURE PROGRAM

Subprogram Statement: The objective of this Subprogram is to ensure a healthy environment and continued economic development of Barbados through improved management and conservation of the coastal zone.

- 212 – Provides for expenses related to administration of the projects and maintenance costs completed projects.
- 226 – Provides for professional fees to the supervising project consultants and for external auditing fees.
- 230 – Provides for unforeseen cost, cost overruns and possible additional civil works that may be required.
- 785 – This item provides for construction fees related Coastal Project.

EXPLANATORY NOTES

Subprogram 0555: NATURAL HERITAGE UNIT

Subprogram Statement: The purpose of this program is to upgrade, diversify and protect Barbados' nature tourism product through the development of sites that can serve as attractions and recreational areas while providing opportunities for scientific research and the creation of business opportunities for local residents.

Details of staff are shown at page 199 of the Personal Emoluments Schedule.

- 210 – Includes stationery, office supplies and computer equipment
- 211 – Provides for insurances of employees, vehicles and contents, maintenance contracts, vehicle maintenance, building and equipment maintenance as well as the replacement of windows and hurricane shutters.
- 212 – Increase due to the expanded community activities and broader scope of the department with the undertaking of Biodiversity, Ramsar Cites and Gully management programs. Also next year is the International Year of Biodiversity and the implementation of the National Park sensitization and awareness and education programme for the school in the National Park. It also provides for committee meetings, training of awareness programmes, inclusive of the publication of newsletters, and special events such as the hosting of de heart uh Barbados 5K walk and 10K run.
- 226 – Provides for services to assist with various activities relevant to the development of environmental monitoring of the Zone of Special Environmental concern, the development of the National Park and Gullies management activities. Also provides for technical consultancy fees for the erection of photovoltaic cells at the NHD and studies/research e.g. snake sightings, and the review of various related legislations
- 316 – Provides for the facilitation and development of the Natural Heritage Conservation areas, Natural Attractions, and to assist with the establishment of the National Park System and Graeme Hall Nature Sanctuary.
- 752 – Includes the purchase of a computer UPS for usage in the office. This is due to the outage of electricity experienced by the department recently and the damage done to our equipment.

EXPLANATORY NOTES

Subprogram 0411: ENVIRONMENTAL PROTECTION DEPARTMENT

Subprogram Statement: This Subprogram is concerned mainly with the functions:

- (a) Monitoring and control of land, sea, air and noise pollution including development, drinking water, oil pollution and hazardous materials.
- (b) Monitoring and licensing of public swimming pools.
- (c) Monitoring and control of sewerage treatment plants; and
- (d) Approving the health and environmental aspect of building development.

Details of staff are shown at page 200 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of shortlife supplies, stationery, computer and office supplies, cleaning materials and other miscellaneous expenses.
- 211 – Provision for insurance of vehicles and equipment, maintenance contracts, petroleum products, vehicle maintenance.
- 212 – Provision is made for expenses in connection with oil spill pollution plan, removal of derelict buildings and vehicles, ground and beach water monitoring, property and plant, air and noise pollution control. Provision also includes conferences and meetings, protective clothing and other miscellaneous items.
- 226 – Provision for professional services to conduct specialized technical task.
- 752 – Provision made for machinery and equipment.
- 753 – Provision for furniture and fixtures.

EXPLANATORY NOTES

Subprogram 0554: CAVES OF BARBADOS LIMITED

Subprogram Statement: To ensure sustainable development, promotion and display of the national Caves of Barbados for the economic benefits of the people of Barbados, while providing a high quality experience for recreational and educational enjoyment of all patrons.

316 – To provide for operating expenses and shortfall in revenue.

**MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT
URBAN AND RURAL DEVELOPMENT**

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Ministry of Social Care, Constituency Empowerment, Urban and Rural Development.

SEVENTY-FOUR MILLION, FOUR HUNDRED AND THIRTY-TWO THOUSAND,
SEVEN HUNDRED AND NINETY-TWO DOLLARS
(\$74 432 792)

The Ministry of Social Care, Constituency Empowerment Urban and Rural Development has as its primary focus the provision of assistance to the vulnerable groups in the society and the empowerment of individuals and groups in the society.

The objectives of the Ministry are as follows: –

1. To assist the poor children, the disabled and the elderly;
2. To supply full range of social services across all communities;
3. To assist existing welfare recipients to re-enter the workforce by providing the necessary skills training, job placement and counselling services;
4. To facilitate and encourage discussion on a wide range of gender issues;
5. To provide services for the elderly, and to encourage their involvement and integration in all activities of the society;
6. To development policies to facilitate and promote the advancement and empowerment of persons with disabilities;
7. To work closely with communities and to seek to empower community organizations.

NOTE: The Permanent Secretary Ministry of Social Care, Constituency Empowerment, Urban and Rural Development is the Accounting Officer for Head 67.

67 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT, URBAN AND RURAL DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
7155 General Management & Coordination Services	970,991	288,107	84,292	1,343,390	610,280	20,000
166 RURAL DEVELOPMENT						
0181 Rural Development Commission						4,389,699
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8304 HIV/AIDS Prevention					75,000	
8702 HIV/AIDS Care and Support					1,018,629	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0427 Welfare Department	2,863,552	296,245	254,795	3,414,592	1,150,929	20,400,000
0428 National Assistance Board						11,672,393
0435 National Disability Unit	737,816	146,488	71,930	956,234	1,456,210	157,000
0440 Barbados Council for the Disabled						400,000
0441 Constituency Empowerment						5,500,000
630 POVERTY ALLEVIATION						
0147 Alleviation of Poverty						951,088
631 URBAN DEVELOPMENT						
0534 Urban Development Commission						4,663,275
633 SOCIAL POLICY, RESEARCH AND PLANNING						
0439 Bureau of Social Planning and Research		375,213	25,219	400,432	117,500	
0450 Country Assessment of Living Conditions					235,000	
TOTAL	4,572,359	1,106,053	436,236	6,114,648	4,663,548	48,153,455

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 67 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT, URBAN AND RURAL DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7155 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	288,107	322,421	322,421	-34,314	
103 Employers Contributions	84,292	83,764	83,764	528	
206 Travel	9,200	13,200	13,200	-4,000	
207 Utilities	52,080	39,900	39,900	12,180	
209 Library Books & Publications	4,000	4,000	4,000		
210 Supplies & Materials	37,200	48,200	48,200	-11,000	
211 Maintenance of Property	32,500	34,900	34,900	-2,400	
212 Operating Expenses	386,300	570,000	570,000	-183,700	
226 Professional Services	89,000	110,000	110,000	-21,000	
316 Grants to Public Institutions	20,000	50,000	50,000	-30,000	
Total Non Statutory Recurrent Expenditure	1,002,679	1,276,385	1,276,385	-273,706	
Statutory Expenditure					
101 Statutory Personal Emoluments	970,991	862,391	862,391	108,600	
Total Statutory Expenditure	970,991	862,391	862,391	108,600	
Total Subprogram 7155 :	1,973,670	2,138,776	2,138,776	-165,106	
166 RURAL DEVELOPMENT					
Subprogram 0181 Rural Development Commission					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	4,389,699	4,389,699	4,389,699		
Total Non Statutory Recurrent Expenditure	4,389,699	4,389,699	4,389,699		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	5,898,500	6,162,300	6,162,300	-263,800	
Total Non Statutory Capital Expenditure	5,898,500	6,162,300	6,162,300	-263,800	
Total Subprogram 0181 :	10,288,199	10,551,999	10,551,999	-263,800	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 67 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT, URBAN AND RURAL DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8304 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	75,000	105,000	105,000	-30,000	
Total Non Statutory Recurrent Expenditure	75,000	105,000	105,000	-30,000	
Total Subprogram 8304 :	75,000	105,000	105,000	-30,000	
Subprogram 8702 HIV/AIDS Care and Support					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	1,018,629	1,018,629	1,018,629		
Total Non Statutory Recurrent Expenditure	1,018,629	1,018,629	1,018,629		
Total Subprogram 8702 :	1,018,629	1,018,629	1,018,629		

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 67 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT, URBAN AND RURAL DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM					
Subprogram 0427 Welfare Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	296,245	296,321	296,321	-76	
103 Employers Contributions	254,795	250,109	250,109	4,686	
206 Travel	193,538	175,944	175,944	17,594	
207 Utilities	191,309	193,634	193,634	-2,325	
208 Rental of Property	4,603	3,000	3,000	1,603	
209 Library Books & Publications	2,500	2,500	2,500		
210 Supplies & Materials	123,555	136,090	136,090	-12,535	
211 Maintenance of Property	84,880	116,880	116,880	-32,000	
212 Operating Expenses	500,544	495,000	495,000	5,544	
226 Professional Services	50,000	15,000	15,000	35,000	
313 Subsidies	1,400,000	1,400,000	1,400,000		
314 Grants To Individuals	18,800,000	21,245,218	21,245,218	-2,445,218	
315 Grants to Non-Profit Organisations	200,000	200,000	200,000		
Total Non Statutory Recurrent Expenditure	22,101,969	24,529,696	24,529,696	-2,427,727	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,863,552	2,856,151	2,856,151	7,401	
Total Statutory Expenditure	2,863,552	2,856,151	2,856,151	7,401	
Total Subprogram 0427 :	24,965,521	27,385,847	27,385,847	-2,420,326	
Subprogram 0428 National Assistance Board					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	11,672,393	11,474,505	11,474,505	197,888	
Total Non Statutory Recurrent Expenditure	11,672,393	11,474,505	11,474,505	197,888	
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	25,000	1,410,000	1,410,000	-1,385,000	
Total Non Statutory Capital Expenditure	25,000	1,410,000	1,410,000	-1,385,000	
Total Subprogram 0428 :	11,697,393	12,884,505	12,884,505	-1,187,112	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 67 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT, URBAN AND RURAL DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM					
Subprogram 0435 National Disability Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	146,488	71,566	71,566	74,922	
103 Employers Contributions	71,930	59,343	59,343	12,587	
206 Travel	51,200	46,800	46,800	4,400	
207 Utilities	66,510	70,000	70,000	-3,490	
209 Library Books & Publications	7,000	12,000	12,000	-5,000	
210 Supplies & Materials	250,000	220,000	220,000	30,000	
211 Maintenance of Property	56,000	50,000	50,000	6,000	
212 Operating Expenses	450,500	450,000	450,000	500	
223 Structures	500,000	600,000	600,000	-100,000	
226 Professional Services	75,000	75,000	75,000		
315 Grants to Non-Profit Organisations	157,000	157,000	157,000		
Total Non Statutory Recurrent Expenditure	1,831,628	1,811,709	1,811,709	19,919	
Statutory Expenditure					
101 Statutory Personal Emoluments	737,816	691,387	691,387	46,429	
Total Statutory Expenditure	737,816	691,387	691,387	46,429	
Total Subprogram 0435 :	2,569,444	2,503,096	2,503,096	66,348	
Subprogram 0440 Barbados Council for the Disabled					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	400,000	400,000	400,000		
Total Non Statutory Recurrent Expenditure	400,000	400,000	400,000		
Total Subprogram 0440 :	400,000	400,000	400,000		
Subprogram 0441 Constituency Empowerment					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations	5,500,000	6,000,000	6,000,000	-500,000	
Total Non Statutory Recurrent Expenditure	5,500,000	6,000,000	6,000,000	-500,000	
Total Subprogram 0441 :	5,500,000	6,000,000	6,000,000	-500,000	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 67 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT, URBAN AND RURAL DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
630 POVERTY ALLEVIATION					
Subprogram 0147 Alleviation of Poverty					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	951,088	1,346,088	1,346,088	-395,000	
Total Non Statutory Recurrent Expenditure	951,088	1,346,088	1,346,088	-395,000	
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	4,000,000	4,000,000	4,000,000		
Total Non Statutory Capital Expenditure	4,000,000	4,000,000	4,000,000		
Total Subprogram 0147 :	4,951,088	5,346,088	5,346,088	-395,000	
631 URBAN DEVELOPMENT					
Subprogram 0534 Urban Development Commission					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	4,663,275	5,061,992	5,061,992	-398,717	
Total Non Statutory Recurrent Expenditure	4,663,275	5,061,992	5,061,992	-398,717	
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	10,150,000	10,000,000	10,000,000	150,000	
Total Non Statutory Capital Expenditure	10,150,000	10,000,000	10,000,000	150,000	
Total Subprogram 0534 :	14,813,275	15,061,992	15,061,992	-248,717	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 67 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT, URBAN AND RURAL DEVELOPMENT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
633 SOCIAL POLICY, RESEARCH AND PLANNING					
Subprogram 0439 Bureau of Social Planning and Research					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	375,213	371,095	371,095	4,118	
103 Employers Contributions	25,219	24,245	24,245	974	
206 Travel	4,600	9,600	9,600	-5,000	
207 Utilities	600	600	600		
209 Library Books & Publications	2,300	4,000	4,000	-1,700	
210 Supplies & Materials	15,000	15,035	15,035	-35	
211 Maintenance of Property	12,750	8,750	8,750	4,000	
212 Operating Expenses	62,250	100,000	100,000	-37,750	
226 Professional Services	20,000	10,000	10,000	10,000	
Total Non Statutory Recurrent Expenditure	517,932	543,325	543,325	-25,393	
Total Subprogram 0439 :	517,932	543,325	543,325	-25,393	
Subprogram 0450 Country Assessment of Living Conditions					
Non Statutory Recurrent Expenditure					
206 Travel		130,468	130,468		
210 Supplies & Materials	15,000	11,000	11,000	4,000	
212 Operating Expenses	165,000	189,500	189,500	-24,500	
226 Professional Services	55,000	737,360	737,360	-682,360	
Total Non Statutory Recurrent Expenditure	235,000	1,068,328	1,068,328	-702,860	
Total Subprogram 0450 :	235,000	1,068,328	1,068,328	-702,860	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7155: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

Subprogram Statement: This Subprogram relates to: –

- (i) The supervision and control of all administrative business for is the departments under its control.
- (ii) Initiation and review of policy giving effect to all programmes of the Ministry and Departments.
- (iii) Budgetary control over funds voted in Parliament for use by the Ministry and Departments.

Details of staff are shown at page 201 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, medical, office and computer supplies and furniture.
- 211 – Provides for the maintenance of building, furniture, equipment and vehicle and for insurance.
- 212 – Provides for the attendance at overseas and local conferences, Government Hospitality, Public Relations, Postage, Student Work Experience, the Senior Games and other expenses.
- 226 – Provides for consultancy services to the Ministry on Poverty Eradication and institutional reform, and information technology.
- 316 – Provides for grants to public institutions.
- 753 – Provides for the purchase of office furniture and fittings.

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Program Statement: *The purpose of this program is to make provision for the Welfare Department.*

Subprogram 0427: WELFARE DEPARTMENT

Subprogram Statement: The Welfare Department is responsible for the administration of National Assistance which includes monetary grants and assistance-in-kind. The Welfare Department provides a variety of services to families and individuals.

Details of Staff are shown at page 202 of the Schedule of Personal Emoluments.

- 210 – Includes provision for the purchase of computer and office supplies, stationery, medical supplies, cleaning supplies, office furniture, equipment and incidentals.
- 211 – Includes provision for insurance of equipment, vehicle spare parts, payment of service agreements on equipment, upkeep of premises and motor vehicle, termite treatment to offices and the provision of sanitact units.
- 212 – Includes provision for the purchase of uniforms, Public relations burials, legal aid, brochures, refreshments, postage, training program, attendance at conferences and seminars, the Feeding Centre, insurance of cash, maintenance of software package for welfare cheques, payment of cheque books, provision of pager.
- 223 – Provides for wiring and telephone installation.
- 313 – Provides for a subsidy payable to the Transport Board for travel by senior citizens and persons with disabilities.
- 314 – Provision is made as part of Government's poverty alleviation programme for the payment of welfare (cash) grants and assistance-in-kind, payment of electricity bills, payment of utility bills, rents and other assistance.
- 315 – Provides for subventions to non-profit organisations.
- 753 – Provides for the purchase of furniture, fixtures and cabling.
- 755 – Provides for payment of computer software.

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0428: NATIONAL ASSISTANCE BOARD

Subprogram Statement: This program has responsibility for administering the Senior Citizens' Homes, Help and Day care Programs.

316 – Provides for the administrative costs of the National Assistance Board.

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0435: NATIONAL DISABILITY UNIT

Subprogram Statement: This Unit has responsibility for:

- (a) Providing resources of documentation, materials, aids adaptations and technical support relating to persons with disabilities;
- (b) Creating a register of all persons with disabilities, a directory of services and supports available and, Care manuals to enhance coping skills of persons with disabilities and their relatives;
- (c) Developing a range of projects, programmes and services to meet the expressed needs of persons with disabilities.

Details of staff are shown at page 203 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of toiletries, stationery, first aid medicines, cleaning supplies, agricultural supplies, computer supplies and assistive devices, including prostheses, hearing aids, computer equipment and office furniture.
- 211 – Provides for the maintenance and insurance of property, vehicles, computers and equipment, furniture, and wheel chairs.
- 212 – Provides for In-service training seminars and workshops for persons with disabilities, their carers and professionals, postage, public relations, data analysis, resource centres, work experience programme, sheltered productive workshops, respite care, integrated summer camps, Disability Sports, Flower Project, Recreational Programmes, Volunteer Corps, exhibitions, workshops Sign Language, special events for the disabled, and Music programmes for the blind and visually impaired. Transportation costs relating to the Call-A-Ride Services. Expenses incurred with respect to the work of the Special Envoy for Persons with Disabilities.
- 223 – Provides for the infrastructural adjustments for accessibility to the homes of persons with Disabilities and the construction of ramps..
- 226 – Provides for consultancies in areas related to legislation, and disability programs development, including employment, agriculture, specialized training for Blind and Deaf persons.
- 315 – Provides for grants to non-profit organisations.
- 751 – Provides for the purchase of ramps and building improvements.
- 753 – Provides for the purchase of furniture (appliance bank equipment and wheel chairs) and fixtures.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Subprogram 0440: BARBADOS COUNCIL FOR THE DISABLED

Subprogram Statement: This Unit has responsibility for:

- (a) Assist in providing the environment to increase the opportunities for education, training, work experience, and employment of Persons with Disabilities.
- (b) Providing resources of documentation, materials, aids adaptations and technical support relating to persons with disabilities.

315 – This provides for grants to non-profit organisations

EXPLANATORY NOTES

Subprogram 0441: CONSTITUENCY EMPOWERMENT

Subprogram Statement: This Unit has responsibility for:

(c) Providing empowerment of constituents throughout Barbados.

315 – This provides for empowerment of constituents throughout Barbados.

Program 630: Poverty Alleviation

Subprogram 0147: ALLEVIATION OF POVERTY

Subprogram Statement: The purpose of this Subprogram is to assist in the alleviation of poverty in Barbados.

EXPLANATORY NOTES

Program 631: Urban Development Commission

Program Statement: *The program is geared towards improving the living and working conditions of households of urban areas.*

Subprogram 0534: URBAN DEVELOPMENT COMMISSION

Subprogram Statement: The Urban Development commission was established under the Urban Development Commission Act, 1997-10 and it provides for activities geared towards improving the living and working conditions of households of urban areas. With the objectives of ensuring access to adequate housing, providing security of tenure to qualified tenants within the area of control, to generate employment opportunities and support existing informal sector arrangements for job creation.

- 316 – Provides for a grant for current expenses.
- 416 – Provides for a grant to the Urban Development Commission to assist with the development of its programs.

EXPLANATORY NOTES

Program 633: Bureau Of Social Policy, Research and Planning

Subprogram 0439: BUREAU OF SOCIAL POLICY, RESEARCH AND PLANNING

Program Statement: *This program provides for activities associated with research and planning for the Personal Social Sector to inform the provision of evidence-based policies and programs and ensure the efficient and effective delivery of social services.*

Subprogram Statement: This program provides for the collection and retrieval of data in the Personal Social Service Sector, the monitoring and evaluation of the delivery of social service, the preparation/review of annual reports and the dissemination of information to international, regional and local organisations. It also provides for the servicing of Social Council.

Details of Staff are shown at page 204 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, office and computer supplies.
- 211 – Provides for the maintenance of furniture and office furniture.
- 212 – Provides for postage, government hospitality and the servicing of Social Council.
- 226 – Provides for consultancy services to the Ministry on poverty survey and other fees.

Subprogram 0450: COUNTRY ASSESSMENT OF LIVING CONDITIONS

Subprogram Statement: This program provides for the assessment of current conditions affecting the welfare of Barbadians to facilitate the identification of policies, strategies, action programs and projects aimed at reducing the extent and severity of poverty; the enhancement of social development; and the improvement of the overall quality of life of the country.

- 212 – Provides for public relations expenses that include newspaper advertisements and material incentives used to target 2 515 households.
- 226 – Provides for professional services that includes miscellaneous items for Questionnaire design and testing, payment of six (6) supervisors and six (6) clerical officers, Employers Contribution for National Insurance at the temporary rate (10.5%) and programming cost.

EXPLANATORY NOTES

Program 166: Rural Development

Program Statement: *The thrust of this program is to develop rural areas, to improve the livelihood of residents and to create sustainable development in agriculture as well as increase output of agricultural products in rural areas.*

Subprogram 0181: RURAL DEVELOPMENT COMMISSION

Subprogram Statement: This Subprogram provides assistance to the Rural Development Commission in the execution of its functions, in particular implementation of the rural development programme, which is directed towards the improvement of the quality of life of persons living in rural areas.

- 316 – Provides for the payment of salaries, wages and other operating expenses.
- 416 – Provides for capital expenditure of the road works program.

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Subprogram Statement: This Subprogram will enable the National HIV/AIDS Commission, the Project Coordinating Unit, to coordinate all project related activities.

Subprogram 8304: PREVENTION

Subprogram Statement: Provides funds for the formation, education and communication programme aimed to raised the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

212 – To continue coordination activities, sensitization and educational programmes.

- To conduct workshops, to establish peer groups. Update and publish a database of CBO's and NGO'S and other services. To establish a speaker's bureau in respect of PLWHA and their families. To develop and stage community theatre and multi-media in collaboration with NCF, to assist with community development programmes (CDD).
- To organize training sessions to sensitise staff members to adequately care for PLWHA and also the affected community. To host one week workshops to focus on specific areas of care counselling To use senior Citizen drama production to underline the serous impact of HIV/AIDS on the individual and family (NAB).
- To conduct seminars on HIV/AIDS awareness and sexuality. To provide materials to persons with disabilities. (NDU)
- To continue delivery of workshops on the gender dimension of HIV/AIDS with community groups. (BGA)
- To promote safer sexual practices among clients of the Poverty Bureau and their households by conducting workshops. (PAB)

Subprogram 8702: Care and Support

Subprogram Statement: This subprogram seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

212 – To provide National Assistance grants for PLWHA and their dependents, to provide counselling to relative to assist them to cope with issues, which may arise and to assist with legal aid services. (Welfare).

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Ministry of International Business and International Transport.

TWENTY- THREE MILLION, ELEVEN THOUSAND, NINE HUNDRED
AND SEVENTEEN DOLLARS
(\$23 011 917)

The objectives of this Ministry are as follows:

1. To provide a sound policy framework for the development and growth of the international business and service sectors.
2. To contribute to the repositioning of the Barbados economy through the enhancement of the investment climate and of the competitiveness of domestic production of goods and services.
3. To secure and maintain adequate access to the global market place for Barbados' goods and services.
4. To establish Barbados as the leading business, financial services and investment centre in the hemisphere.
5. To provide a reliable system of public records and an efficient registry service which supports local commercial activities as well as the development of Barbados' domestic and international trade and business.
6. To create a policy framework which informs the management of intellectual property assets, and to sensitize Barbadians to the economic potential of intellectual property and its role in economic growth and development.
7. To develop an implement regulatory and monitoring policies aimed at encouraging the growth of a sustainable competitive telecommunications sector.
8. To actively market and promote Barbados as a centre for international business, through the agency of the Barbados International Promotion Corporation (BIBPC).
9. To provide a cost effective air traffic control service designed to ensure the safety and regularity of air navigation in airspace controlled by Barbados.
10. To implement programmes and provide services and facilities to ensure compliance with International Standards relating to Personnel Licensing, Airworthiness, Security and Air Traffic Services.

11. To create an environment that provides a high degree of safety and economic viability in respect of the operations of aircraft and ships.
12. To strategically use international transport as a major vehicle for the expansion and further development of our social and economic sectors.
13. To regulate the operation of Civil Aviation in Barbados including the Grantley Adams International Airport and Aviation Security.
14. To promote the continued increase in the Barbados aircraft registry in accordance with established criteria for ongoing airworthiness and operations control.
15. To maintain through the Air Transport Licensing the effective regulation of scheduled air transport including aspects of the air carrier licensing, schedules of fares and rates.
16. To continue the operations of an international ship registry, whilst ensuring that such Barbadian ships maintain the highest standard of safety and do not present a threat to the marine environment.
17. To ensure the safe operation of locally based Barbadian vessels, and to monitor the standards of foreign vessels operating into Barbados.

NOTE: The Permanent Secretary, Ministry of International Business and International Transport is the Accounting Officer for Head 68.

68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0490 International Business & Financial Services	792,327	310,740	68,396	1,171,463	835,991	156,105
0491 Department of Corporate Affairs & Intellectual Property	1,386,731	648,775	164,074	2,199,580	630,154	8,000
0494 Treaty Negotiations					150,000	
0497 Tech. Services to the Int'l Business & Financial Services					10,000,000	
7040 General Management & Coordination Services	517,656	111,922	50,160	679,738	335,586	
333 INTERNATIONAL TRANSPORT						
7065 General Management & Coordination Services	2,116,217	315,513	169,344	2,601,074	1,101,417	85,510
334 REGULATION SERVICES						
0336 Air Transport Licensing Authority						200,000
335 AIR TRANSPORT INFRASTRUCTURE						
0338 Air Traffic Management Services	4,637,649	1,696,254	402,462	6,736,365	1,302,500	
0340 Airport Development					525,250	
0572 Strengthening of Airport Security		95,432	4,189	99,621	471,551	
336 DEVELOPMENT OF MARITIME FACILITIES						
0342 Regional Shipping Services Development					150,200	151,800
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8306 HIV/AIDS Prevention					20,200	
8319 HIV/AIDS Prevention					54,750	
TOTAL	9,450,580	3,178,636	858,625	13,487,841	15,577,599	601,415

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										16,166,617
				2,163,559						2,163,559
				2,837,734						2,837,734
				150,000						150,000
				10,000,000						10,000,000
				1,015,324						1,015,324
										3,788,001
				3,788,001						3,788,001
										200,000
				200,000						200,000
										11,930,929
				8,038,865						8,038,865
				525,250			2,795,642		2,795,642	3,320,892
				571,172						571,172
										302,000
				302,000						302,000
										74,950
				20,200						20,200
				54,750						54,750
				29,666,855			2,795,642		2,795,642	32,462,497

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7040 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	111,922	28,346	28,346	83,576	
103 Employers Contributions	50,160	45,234	45,234	4,926	
206 Travel	800	750	750	50	
207 Utilities	66,572	40,000	40,000	26,572	
208 Rental of Property		2,500	2,500		
209 Library Books & Publications	6,500	5,193	5,193	1,307	
210 Supplies & Materials	26,000	18,300	18,300	7,700	
211 Maintenance of Property	36,832	33,844	33,844	2,988	
212 Operating Expenses	24,632	55,300	55,300	-30,668	
226 Professional Services	173,250	43,762	43,762	129,488	
230 Contingencies	1,000	1,000	1,000		
Total Non Statutory Recurrent Expenditure	497,668	274,229	274,229	225,939	
Statutory Expenditure					
101 Statutory Personal Emoluments	517,656	544,822	544,822	-27,166	
Total Statutory Expenditure	517,656	544,822	544,822	-27,166	
Total Subprogram 7040 :	1,015,324	819,051	819,051	198,773	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0490 International Business & Financial Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	310,740	298,506	298,506	12,234	
103 Employers Contributions	68,396	66,793	66,793	1,603	
206 Travel	5,000	5,000	5,000		
207 Utilities	59,455	60,000	60,000	-545	
209 Library Books & Publications	12,100	10,500	10,500	1,600	
211 Maintenance of Property	66,406	48,406	48,406	18,000	
212 Operating Expenses	104,240	62,740	62,740	41,500	
226 Professional Services	588,790	356,308	356,308	232,482	
315 Grants to Non-Profit Organisations	150,000	150,000	150,000		
317 Subscriptions	6,105	6,105	6,105		
Total Non Statutory Recurrent Expenditure	1,371,232	1,064,358	1,064,358	306,874	
Statutory Expenditure					
101 Statutory Personal Emoluments	792,327	800,066	800,066	-7,739	
Total Statutory Expenditure	792,327	800,066	800,066	-7,739	
Total Subprogram 0490 :	2,163,559	1,864,424	1,864,424	299,135	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0491 Department of Corporate Affairs & Intellectual Property					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	648,775	621,641	621,641	27,134	
103 Employers Contributions	164,074	147,957	147,957	16,117	
206 Travel	4,953	4,953	4,953		
207 Utilities	214,842	237,380	237,380	-22,538	
208 Rental of Property	4,352	7,500	7,500	-3,148	
209 Library Books & Publications	12,021	4,000	4,000	8,021	
210 Supplies & Materials	55,940	49,203	49,203	6,737	
211 Maintenance of Property	83,527	113,420	113,420	-29,893	
212 Operating Expenses	68,494	71,600	71,600	-3,106	
226 Professional Services	186,025	186,238	186,238	-213	
317 Subscriptions	8,000	8,000	8,000		
Total Non Statutory Recurrent Expenditure	1,451,003	1,451,892	1,451,892	-889	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,386,731	1,367,234	1,429,456	19,497	
Total Statutory Expenditure	1,386,731	1,367,234	1,429,456	19,497	
Total Subprogram 0491 :	2,837,734	2,819,126	2,881,348	18,608	
Subprogram 0494 Treaty Negotiations					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	150,000	150,000	150,000		
Total Non Statutory Recurrent Expenditure	150,000	150,000	150,000		
Total Subprogram 0494 :	150,000	150,000	150,000		
Subprogram 0496 Improvements to Regulatory Systems					
Non Statutory Recurrent Expenditure					
226 Professional Services		1,240,737	1,240,737		
Total Non Statutory Recurrent Expenditure		1,240,737	1,240,737		
Total Subprogram 0496 :		1,240,737	1,240,737		

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0497 Tech. Services to the Int'l Business & Financial Services					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials	3,000,000				
212 Operating Expenses	3,000,000				
226 Professional Services	4,000,000				
Total Non Statutory Recurrent Expenditure	10,000,000				
Total Subprogram 0497 :	10,000,000				
333 INTERNATIONAL TRANSPORT					
Subprogram 7065 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	315,513	316,608	316,608	-1,095	
103 Employers Contributions	169,344	153,021	153,021	16,323	
206 Travel	9,000	6,500	6,500	2,500	
207 Utilities	136,000	136,000	136,000		
208 Rental of Property	228,770	228,770	228,770		
209 Library Books & Publications	7,900	7,900	7,900		
210 Supplies & Materials	70,947	55,160	55,160	15,787	
211 Maintenance of Property	40,000	58,546	58,546	-18,546	
212 Operating Expenses	292,800	168,300	168,300	124,500	
226 Professional Services	306,000				
230 Contingencies	10,000	20,000	20,000	-10,000	
317 Subscriptions	85,510	85,510	85,510		
Total Non Statutory Recurrent Expenditure	1,671,784	1,236,315	1,236,315	129,469	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,116,217	2,056,640	2,056,640	59,577	
Total Statutory Expenditure	2,116,217	2,056,640	2,056,640	59,577	
Total Subprogram 7065 :	3,788,001	3,292,955	3,292,955	189,046	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
334 REGULATION SERVICES					
Subprogram 0336 Air Transport Licensing Authority					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions	200,000	227,220	227,220	-27,220	
Total Non Statutory Recurrent Expenditure	200,000	227,220	227,220	-27,220	
Total Subprogram 0336 :	200,000	227,220	227,220	-27,220	
335 AIR TRANSPORT INFRASTRUCTURE					
Subprogram 0338 Air Traffic Management Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	1,696,254	1,785,574	1,785,574	-89,320	
103 Employers Contributions	402,462	364,872	364,872	37,590	
206 Travel	430,000	477,000	477,000	-47,000	
207 Utilities	100,000	121,400	121,400	-21,400	
208 Rental of Property	22,000	27,500	27,500	-5,500	
209 Library Books & Publications	11,000	16,000	16,000	-5,000	
210 Supplies & Materials	125,000	141,900	141,900	-16,900	
211 Maintenance of Property	214,500	299,066	299,066	-84,566	
212 Operating Expenses	100,000	89,500	89,500	10,500	
226 Professional Services	300,000	250,000	250,000	50,000	
Total Non Statutory Recurrent Expenditure	3,401,216	3,572,812	3,572,812	-171,596	
Statutory Expenditure					
101 Statutory Personal Emoluments	4,637,649	4,082,920	4,082,920	554,729	
Total Statutory Expenditure	4,637,649	4,082,920	4,082,920	554,729	
Total Subprogram 0338 :	8,038,865	7,655,732	7,655,732	383,133	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
335 AIR TRANSPORT INFRASTRUCTURE					
Subprogram 0340 Airport Development					
Non Statutory Recurrent Expenditure					
223 Structures		2,763,500	2,763,500		
226 Professional Services	525,250	700,000	700,000	-174,750	
414 Capital Grants to Individuals	2,795,642	2,800,000	2,800,000	-4,358	
Total Non Statutory Recurrent Expenditure	3,320,892	6,263,500	6,263,500	-179,108	
Total Subprogram 0340 :	3,320,892	6,263,500	6,263,500	-179,108	
Subprogram 0572 Strengthening of Airport Security					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	95,432		102,724		
103 Employers Contributions	4,189		7,658		
206 Travel	6,000		9,000		
207 Utilities	2,710		5,550		
208 Rental of Property	4,500		15,000		
210 Supplies & Materials	29,500		183,800		
212 Operating Expenses	263,460		109,122		
226 Professional Services	150,381		852,159		
230 Contingencies	15,000		30,800		
Total Non Statutory Recurrent Expenditure	571,172		1,315,813		
Total Subprogram 0572 :	571,172		1,315,813		
336 DEVELOPMENT OF MARITIME FACILITIES					
Subprogram 0342 Regional Shipping Services Development					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	150,200	151,000	151,000	-800	
317 Subscriptions	151,800	145,338	145,338	6,462	
Total Non Statutory Recurrent Expenditure	302,000	296,338	296,338	5,662	
Total Subprogram 0342 :	302,000	296,338	296,338	5,662	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8306 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	20,200	36,931	36,931	-16,731	
Total Non Statutory Recurrent Expenditure	20,200	36,931	36,931	-16,731	
Total Subprogram 8306 :	20,200	36,931	36,931	-16,731	
Subprogram 8319 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses	54,750	10,000	10,000	44,750	
Total Non Statutory Recurrent Expenditure	54,750	10,000	10,000	44,750	
Total Subprogram 8319 :	54,750	10,000	10,000	44,750	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Program Statement: *The purpose of this program is the general management and coordination of the various activities of the Ministry.*

Subprogram 7040: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: The functions embraced by this subprogram include:

- (a) the formulation, execution and review policy affecting all programs and activities of the Ministry and its related departments and agencies;
- (b) to administer and supervise of operations of departments and agencies with respect to the exercise of budgetary control over funds voted by Parliament for use by the Ministry; and
- (c) the provision of centralized services such as office management, personnel administration and accounting.

Details of staff are shown on page 205 of the Schedule of Personal Emoluments.

- 210 – Includes provision for the purchase of office and computer supplies, first aid supplies and other office expenses including non-recurrent items which were formerly under Plant, Equipment and Furniture.
- 211 – Includes provision for the maintenance and repairs of office equipment and furniture, fuel and maintenance of the vehicle, maintenance of plants and the cost of insurance and repairs to the telephone system.
- 212 – Includes provision for postage, hospitality, payment for software licenses and other miscellaneous expenses including the Copyright Tribunal.
- 226 – Provides for hosting and development of the Website and Secretarial services to the Copyright Tribunal and Quasi Judicial Hearings.
- 752 – Provides for the installation of a new telephone system.

EXPLANATORY NOTES

Subprogram 0490: INTERNATIONAL BUSINESS AND FINANCIAL SERVICES

Subprogram Statement: The purpose of this subprogram is to support Government's renewed vision for the development of Barbados as a fully-fledged international services centre through the expansion and diversification of the international business sector with particular emphasis on the creation of a new class of export-oriented indigenous service providers capable of participating and competing in the knowledge-based economy through offering high-quality services in the global market.

Details of staff are shown on page 206 of the Schedule of Personal Emoluments.

- 211 – Provides for insurance and office equipment maintenance.
- 212 – Includes provision for hospitality services, hosting of and attendance at conferences, meetings, seminars and workshops, and the payment of Bar Association Fees. It also provides for the training of staff, participation in the Student Work Experience Programme, miscellaneous expenses and the expenses of the International Tax and Investment Organisation (ITIO) Secretariat.
- 226 – Provides for consultancy services.
- 315 – Provides for a grant to Barbados International Business Association (B.I.B.A).
- 317 – Provides for a subscriptions and contributions to the International Tax and Investment Organisation (ITIO).
- 752 – Provides for a server.

EXPLANATORY NOTES

Subprogram 0491: DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY

Subprogram Statement: The basic purpose of this subprogram is the effective and efficient administration of the Registrar's statutory functions and responsibilities under the Corporate Affairs and Intellectual Property Office Act, Cap. 21A and under the thirty (30) other enactments administered by the Department.

Details of staff are shown at page 207 of the Schedule of Personal Emoluments

- 210 – Provides for purchase of office furniture, computer supplies, office and first-aid supplies and other expenses.
- 211 – Provides for insurance, spare parts, maintenance of vehicles, office equipment and furniture, maintenance contracts and fuel.
- 212 – This item includes provision for postage, courier and delivery services, printing, professional fees, hosting and attendance at conferences, seminars, workshops and meetings, participation in the student work experience program, hospitality and other miscellaneous expenses.
- 226 – Provides for consultancy fees.
- 317 – Provides for subscriptions to World Intellectual Property Office (W.I.P.O).
- 752 – Provides for the purchase of an optical scanner and a telephone system.

Subprogram 0494: TREATY NEGOTIATIONS

Subprogram Statement: This subprogram provides for the cost and expenses of negotiating Double Taxation Bilateral Investment Treaties.

- 212 – Provides for the expenses related to the negotiation of treaties.

Subprogram 0497: TECHNICAL SERVICES TO THE INTERNATIONAL BUSINESS AND FINANCIAL SERVICES

Subprogram Statement: The purpose of this programme is to provide for the strengthening of the institutional framework for regulation and supervision; to expand the product range through a wider tax and investment treaty network; to improve the enabling environment for enhancing efficiency and competitiveness; and to improve research and development capability.

- 210 – Provides for the purchase of short life supplies, offices expenses, stationery, computer supplies, computer equipment, offices furniture and equipment.
- 212 – Provides for general expenses, hosting and attendance at seminars, workshops, meetings pertaining to the consultancy and miscellaneous expenses.
- 226 – Provides for consultancy services

EXPLANATORY NOTES

Program 365: HIV/AIDS PREVENTION AND CONTROL PROJECT

Program Statement: *This program will enable the National HIV/AIDS Commission, the Project Coordinating Unit, to coordinate all project related activities.*

Subprogram 8319: PREVENTION

Subprogram Statement: Provides funds for the information, education and communication program aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

- 212 – Includes provision for health fairs, AIDS Awareness Week, ribbons and anti-discrimination banners.

Program 333: INTERNATIONAL TRANSPORT

Program Statement: *The purpose of this program is the direction and policy formulation of the Ministry of International Transport.*

Subprogram 7065: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This Subprogram provides for the administrative cost of the Ministry.

Details of staff are shown at page 208 of the Personal Emoluments Schedule.

- 210 – This item includes provision to purchase stationery, computer supplies, office supplies, computer equipment, office furniture and other office expenses.
- 211 – This item includes provision to maintain office equipment and service contracts, insurance and the upkeep of vehicles.
- 212 – This item includes provision for postage, refreshments, conferences, public relation program, relocation of offices, arrears of car parking fees and the cleaning and storage of files.
- 226 – This item includes provision for the payment for an officer to assist in the collection of outstanding revenue, a survey for the Air Transport Sector, prefeasibility and feasibility study, a web site and the printing of E/D cards.
- 317 – This item includes provision for Barbados' annual contribution to the International Civil Aviation Organisation (ICAO) and a contribution to the ICAO International Financial Facility for Aviation Safety (IFFAS).
- 752 – This item includes provision for a scanner, four computer systems, a laptop and a backing tape system and a rack.

EXPLANATORY NOTES

Program 334: Regulation of Air Services

Program Statement: *The purpose of this program is the promotion of a network of regular air links between Barbados and other countries.*

Subprogram 0336: AIR TRANSPORT LICENSING AUTHORITY

Subprogram Statement: The purpose of this Subprogram is the efficient and effective regulation of air transportation.

316 – Provides a grant to assist with operating expenses.

Program 335: Air Transport Infrastructure

Program Statement: *The purpose of this program is to continue the development, upgrading, expansion and maintenance of the facilities at the airport in accordance with changing international standards, as well as to enhance its revenue generation capability.*

Subprogram 0338: AIR TRAFFIC MANAGEMENT SERVICES

Subprogram Statement: The purpose of this Subprogram is to provide a cost effective and efficient Air Traffic Control Service designed to ensure the safety and regulation of Air Navigation in Barbados airspace, to provide efficient and effective civil aviation training and to effectively regulate civil aviation in Barbados.

Details of staff are shown at page 209 of the Personal Emoluments Schedule.

- 210 – Provides for stationery, office supplies, office equipment, computers and their supplies, cleaning supplies and office furniture.
- 211 – Provides for maintenance of computers, equipment, office furniture, vehicles, buildings and insurance.
- 212 – Provides for the cost of uniforms, medical expenses, accident investigation, postage and other expenses.
- 226 – Provision for inspection of Air Craft, Maintenance facilities, Audits, Flight Examinations, Training Consultancy service, Membership to CASSOS, Provision for ISO accreditation and IT services.
- 752 – Provides for fire proof cabinet, recording equipment, multimedia projector, saddle finisher for copier, tracking system and upgrading of the ATC simulator.

EXPLANATORY NOTES

Subprogram 0340: AIRPORT DEVELOPMENT

Subprogram Statement: The purpose of this Subprogram is to complete contracts for various upgrades of the facilities at the Airport in accordance with International Standards; and to provide facilities for the accommodation for the officers and staff of the Government Metrological Office and the Directorate of Civil Aviation.

- 226 – Provides for consultancy fees.
- 414 – Provides for capital grants to individuals.
- 751 – Provides for the cost of CAD building.

Subprogram 0572: STRENGTHENING OF AIRPORT SECURITY

Subprogram Statement: The objective of the strengthening of the Airport Project is to contribute to a safe and efficient aviation sector so that the region can capture the economic benefits derived from the world markets. Specifically, the project is to enhance and strengthen the airport security through an improved regulatory frame work, the implementation of new administrative support systems to meet the new international Civil Aviation Organisation (ICAO) standards, international security standards and recommended practices.

Details of staff are shown at page 210 of the Personal Emoluments Schedule.

- 210 – Provides for toiletries, cleaning materials, stationery, computer supplies and other supplies.
- 212 – Provides for refreshments, postage, public education costs and reimbursables.
- 226 – Provides for consultancy fees.

Program 336: Development of Maritime Facilities

Program Statement: *The purpose of this Program is the establishment of efficient shipping facilities and systems to promote the continued development of the Maritime sector.*

Subprogram 0342: REGIONAL SHIPPING SERVICES DEVELOPMENT

Subprogram Statement: The purpose of this Subprogram is to provide for contributions to the International Maritime Organization as well as the Secretariat of the Caribbean Memorandum of Understanding on Port State Control. Also provides for other matters relating to the International Maritime Organisation, the operation of a Ships' Registry and the conduct of port State control inspections.

- 212 – Provides for seminars, publications and other miscellaneous operating expenses.
- 317 – Provides for contributions to regional and international organizations and LRIT CODE

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Program Statement: *The purpose of this Program is to assist in the fight, control, treatment, care, support and prevention of HIV/AIDS.*

Subprogram 8306: PREVENTION

Subprogram Statement: The purpose of this Subprogram is to enhance awareness and to sensitize all staff and stakeholders of the impact HIV/AIDS could have in the workplace and on the Barbadian economy. The program will also educate personnel of the measures available to prevent the disease and to promote behavioural change to ensure discrimination is not an aspect of the work environment.

212 – Provides for expenses related HIV/AIDS awareness.

MINISTRY OF AGRICULTURE

Part I

Estimates of the amount required in the year ending 31st March, 2011 for the non-statutory expenditure of the Ministry of Agriculture in relation to agriculture, fisheries and certain technical services.

THIRTY-THREE MILLION, SEVEN HUNDRED AND FIFTY-EIGHT THOUSAND,
THREE HUNDRED AND SIXTY-FOUR DOLLARS
(\$33 758 364)

The objectives of this Ministry are as follows: –

1. To facilitate access to the domestic and export markets for agricultural output.
2. To enhance the competitiveness of the agricultural sector so that it can compete in both the domestic and international markets and increase output.
3. To promote sustainable agricultural and fisheries development.
4. To contribute significantly to food nutrition security by producing nutritious food at reasonable prices on a consistent basis.
5. To develop strong rural communities-base services, extension and training.

In order to achieve these objectives the Ministry proposes to implement the following:

- Transforming the sugar industry into a sugar cane industry which is producing refined sugar special sugars for the domestic and export market as well as for use in producing molasses, ethanol and electricity.
- Developing a regional integrated cotton industry that shifts focus from the sale of lint to international markets to the production and distribution of final products of West Indies Sea Island Cotton to global niche markets.
- Developing the Scotland District area in order to maintain the integrity of the land, as well as to stimulate economic activity.

NOTE: The Permanent Secretary, Ministry of Agriculture is the Accounting Officer for Head 69.

69 MINISTRY OF AGRICULTURE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0160 Technical Management, Research & Coordination Services	557,088	75,695	25,001	657,784	112,820	
0161 Special Development Projects		360,036	16,990	377,026	332,800	
0168 Natl Agric Health & Food Control Programme					223,800	
0187 Agricultural Planning and Development	560,651	32,297	46,758	639,706	210,252	
7055 General Management & Co-ordination Services	2,804,316	304,925	235,904	3,345,145	832,196	7,467,401
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development & Extension	2,067,981	166,892	195,363	2,430,236	518,830	
0164 Non-Food Crop Research, Development & Extension	1,572,215	112,015	140,840	1,825,070	500,000	5,100
0166 Cotton Research and Development					226,400	5,000
0186 Sugarcane Development	68,511	6,851	4,891	80,253	29,000	
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION						
0165 Livestock Research, Extension & Development Services	1,696,038	170,980	160,329	2,027,347	673,463	
162 RESOURCE DEVELOPMENT & PROTECTION						
0167 Scotland District Development	6,764,207	234,594	620,015	7,618,816	1,011,420	
0169 Plant Protection	1,226,409	227,439	124,392	1,578,240	1,056,504	
0170 Veterinary Services	1,240,449	368,430	124,144	1,733,023	630,450	
0171 Regulatory	164,162	60,116	20,251	244,529	86,550	
0172 Quarantine	602,001	140,599	65,805	808,405	217,090	
163 FISHERIES MANAGEMENT & DEVELOPMENT						
0173 Fisheries Services	1,199,116	194,748	116,735	1,510,599	542,715	250,000
0174 Fisheries Development Measures					106,750	65,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										15,299,130
				770,604						770,604
				709,826	1,100,000				1,100,000	1,809,826
				223,800	200				200	224,000
				849,958						849,958
				11,644,742						11,644,742
										5,619,889
				2,949,066						2,949,066
				2,330,170						2,330,170
				231,400						231,400
				109,253						109,253
										2,700,810
				2,700,810						2,700,810
										14,985,027
				8,630,236						8,630,236
				2,634,744						2,634,744
				2,363,473						2,363,473
				331,079						331,079
				1,025,495						1,025,495
										2,475,064
				2,303,314						2,303,314
				171,750						171,750

69 MINISTRY OF AGRICULTURE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
164 GENERAL SUPPORT SERVICES						
0175 Marketing Facilities	6,696,143	480,956	630,626	7,807,725	4,586,039	
0176 Technical Workshop & Other Services	421,302	61,780	51,622	534,704	111,610	
0177 Information Services	331,582	10,794	30,416	372,792	377,200	
0178 Incentives & Other Subsidies	368,985	32,594	35,144	436,723	45,400	1,700,000
0188 Agricultural Extension Services	584,400	40,208	49,736	674,344	114,556	
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES						
0179 Government Analytical Services	1,455,559	230,862	119,386	1,805,807	1,565,775	3,400
0180 Meteorology Department Services	1,881,643	184,445	154,894	2,220,982	347,000	1,722,145
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENT PROGRAMMES						
0184 Land for the Landless						
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8313 HIV/AIDS Prevention					15,000	
TOTAL	32,262,758	3,497,256	2,969,242	38,729,256	14,473,620	11,218,046

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										16,761,093
				12,393,764						12,393,764
				646,314						646,314
				749,992						749,992
				2,182,123						2,182,123
				788,900						788,900
										7,665,109
				3,374,982						3,374,982
				4,290,127						4,290,127
										500,000
							500,000		500,000	500,000
										15,000
				15,000						15,000
				64,420,922	1,100,200		500,000		1,600,200	66,021,122

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7055 General Management & Co-ordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	304,925	302,040	302,040	2,885	
103 Employers Contributions	235,904	227,669	227,669	8,235	
206 Travel	25,536	23,450	23,450	2,086	
207 Utilities	340,500	328,500	328,500	12,000	
208 Rental of Property	10,700	10,700	10,700		
209 Library Books & Publications	3,500	3,500	3,500		
210 Supplies & Materials	90,000	90,118	90,118	-118	
211 Maintenance of Property	101,960	150,060	150,060	-48,100	
212 Operating Expenses	175,000	200,000	200,000	-25,000	
223 Structures	5,000	5,000	5,000		
230 Contingencies	80,000	80,000	80,000		
315 Grants to Non-Profit Organisations	90,000	110,000	110,000	-20,000	
316 Grants to Public Institutions	6,000,000	5,630,000	5,630,000	370,000	
317 Subscriptions	1,377,401	1,327,401	1,327,401	50,000	
Total Non Statutory Recurrent Expenditure	8,840,426	8,488,438	8,488,438	351,988	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,804,316	2,804,316	2,804,316		
Total Statutory Expenditure	2,804,316	2,804,316	2,804,316		
Total Subprogram 7055 :	11,644,742	11,292,754	11,292,754	351,988	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0160 Technical Management, Research & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	75,695	71,187	71,187	4,508	
103 Employers Contributions	25,001	23,856	23,856	1,145	
208 Rental of Property		42,000	42,000		
209 Library Books & Publications	1,300	1,300	1,300		
210 Supplies & Materials	8,500	8,600	8,600	-100	
211 Maintenance of Property	2,000	2,000	2,000		
212 Operating Expenses	101,020	177,820	177,820	-76,800	
226 Professional Services		25,000	25,000		
Total Non Statutory Recurrent Expenditure	213,516	351,763	351,763	-71,247	
Statutory Expenditure					
101 Statutory Personal Emoluments	557,088	557,088	557,088		
Total Statutory Expenditure	557,088	557,088	557,088		
Total Subprogram 0160 :	770,604	908,851	908,851	-71,247	
Subprogram 0161 Special Development Projects					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	360,036	358,752	358,752	1,284	
103 Employers Contributions	16,990	24,556	24,556	-7,566	
206 Travel	16,800	13,200	13,200	3,600	
210 Supplies & Materials	5,000	10,000	10,000	-5,000	
211 Maintenance of Property	260,000	478,500	478,500	-218,500	
212 Operating Expenses	51,000	250,600	250,600	-199,600	
Total Non Statutory Recurrent Expenditure	709,826	1,135,608	1,135,608	-425,782	
Non Statutory Capital Expenditure					
785 Assets Under Construction	1,100,000	2,300,000	2,300,000	-1,200,000	
Total Non Statutory Capital Expenditure	1,100,000	2,300,000	2,300,000	-1,200,000	
Total Subprogram 0161 :	1,809,826	3,435,608	3,435,608	-1,625,782	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0168 Natl Agric Health & Food Control Programme					
Non Statutory Recurrent Expenditure					
207 Utilities	30,120				
208 Rental of Property	926				
209 Library Books & Publications	1,500				
210 Supplies & Materials	17,300				
211 Maintenance of Property	31,300				
212 Operating Expenses	22,654				
226 Professional Services	120,000				
Total Non Statutory Recurrent Expenditure	223,800				
Non Statutory Capital Expenditure					
785 Assets Under Construction	200				
Total Non Statutory Capital Expenditure	200				
Total Subprogram 0168 :	224,000				
Subprogram 0187 Agricultural Planning and Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	32,297	33,387	33,387	-1,090	
103 Employers Contributions	46,758	40,588	40,588	6,170	
206 Travel	36,480	32,640	32,640	3,840	
207 Utilities	1,188	780	780	408	
209 Library Books & Publications	2,000	2,860	2,860	-860	
210 Supplies & Materials	20,000	15,050	15,050	4,950	
211 Maintenance of Property	4,000	8,500	8,500	-4,500	
212 Operating Expenses	126,584	137,027	137,027	-10,443	
226 Professional Services	20,000	73,613	73,613	-53,613	
Total Non Statutory Recurrent Expenditure	289,307	344,445	344,445	-55,138	
Statutory Expenditure					
101 Statutory Personal Emoluments	560,651	560,657	560,657	-6	
Total Statutory Expenditure	560,651	560,657	560,657	-6	
Total Subprogram 0187 :	849,958	905,102	905,102	-55,144	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION					
Subprogram 0163 Food Crop Research, Development & Extension					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	166,892	166,603	166,603	289	
103 Employers Contributions	195,363	196,334	196,334	-971	
206 Travel	84,500	86,000	86,000	-1,500	
207 Utilities	88,880	88,880	88,880		
208 Rental of Property	18,000	31,510	31,510	-13,510	
209 Library Books & Publications	1,500	6,400	6,400	-4,900	
210 Supplies & Materials	102,750	134,595	134,595	-31,845	
211 Maintenance of Property	185,000	238,800	238,800	-53,800	
212 Operating Expenses	32,200	60,000	60,000	-27,800	
223 Structures	6,000	25,000	25,000	-19,000	
226 Professional Services		13,000	13,000		
317 Subscriptions		6,900	6,900		
Total Non Statutory Recurrent Expenditure	881,085	1,054,022	1,054,022	-153,037	
Statutory Expenditure					
101 Statutory Personal Emoluments	2,067,981	2,147,700	2,147,700	-79,719	
Total Statutory Expenditure	2,067,981	2,147,700	2,147,700	-79,719	
Total Subprogram 0163 :	2,949,066	3,201,722	3,201,722	-232,756	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION					
Subprogram 0164 Non-Food Crop Research, Development & Extension					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	112,015	111,958	111,958	57	
103 Employers Contributions	140,840	139,564	139,564	1,276	
206 Travel	24,068	64,068	64,068	-40,000	
207 Utilities	107,601	102,900	102,900	4,701	
208 Rental of Property	12,000	16,750	16,750	-4,750	
209 Library Books & Publications	4,003	5,840	5,840	-1,837	
210 Supplies & Materials	116,283	276,728	276,728	-160,445	
211 Maintenance of Property	143,550	228,250	228,250	-84,700	
212 Operating Expenses	58,295	75,000	75,000	-16,705	
223 Structures	29,200	39,700	39,700	-10,500	
226 Professional Services	5,000	242,000	242,000	-237,000	
317 Subscriptions	5,100	10,100	10,100	-5,000	
Total Non Statutory Recurrent Expenditure	757,955	1,312,858	1,312,858	-554,903	
Non Statutory Capital Expenditure					
785 Assets Under Construction		108,000	108,000		
Total Non Statutory Capital Expenditure		108,000	108,000		
Statutory Expenditure					
101 Statutory Personal Emoluments	1,572,215	1,543,561	1,543,561	28,654	
Total Statutory Expenditure	1,572,215	1,543,561	1,543,561	28,654	
Total Subprogram 0164 :	2,330,170	2,964,419	2,964,419	-526,249	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION					
Subprogram 0166 Cotton Research and Development					
Non Statutory Recurrent Expenditure					
206 Travel	40,000				
207 Utilities	12,399				
208 Rental of Property	1,750				
209 Library Books & Publications	1,837				
210 Supplies & Materials	43,960				
211 Maintenance of Property	56,450				
212 Operating Expenses	10,905				
226 Professional Services	59,099				
317 Subscriptions	5,000				
Total Non Statutory Recurrent Expenditure	231,400				
Total Subprogram 0166 :	231,400				
Subprogram 0186 Sugarcane Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	6,851	6,851	6,851		
103 Employers Contributions	4,891	4,698	4,698	193	
206 Travel	8,400	8,400	8,400		
209 Library Books & Publications	1,200	1,600	1,600	-400	
210 Supplies & Materials	4,600	900	900	3,700	
211 Maintenance of Property	5,000	8,000	8,000	-3,000	
212 Operating Expenses	9,800	9,800	9,800		
Total Non Statutory Recurrent Expenditure	40,742	40,249	40,249	493	
Statutory Expenditure					
101 Statutory Personal Emoluments	68,511	68,511	68,511		
Total Statutory Expenditure	68,511	68,511	68,511		
Total Subprogram 0186 :	109,253	108,760	108,760	493	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION					
Subprogram 0165 Livestock Research, Extension & Development Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	170,980	170,980	170,980		
103 Employers Contributions	160,329	158,359	158,359	1,970	
206 Travel	42,163	42,163	42,163		
207 Utilities	126,000	96,000	96,000	30,000	
208 Rental of Property	43,800	3,800	3,800	40,000	
209 Library Books & Publications	1,500	500	500	1,000	
210 Supplies & Materials	250,000	105,550	105,550	144,450	
211 Maintenance of Property	150,000	172,465	172,465	-22,465	
212 Operating Expenses	30,000	25,283	25,283	4,717	
223 Structures		7,000	7,000		
226 Professional Services	30,000				
Total Non Statutory Recurrent Expenditure	1,004,772	782,100	782,100	199,672	
Non Statutory Capital Expenditure					
785 Assets Under Construction		50,000	50,000		
Total Non Statutory Capital Expenditure		50,000	50,000		
Statutory Expenditure					
101 Statutory Personal Emoluments	1,696,038	1,694,554	1,694,554	1,484	
Total Statutory Expenditure	1,696,038	1,694,554	1,694,554	1,484	
Total Subprogram 0165 :	2,700,810	2,526,654	2,526,654	201,156	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT & PROTECTION					
Subprogram 0167 Scotland District Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	234,594	256,228	256,228	-21,634	
103 Employers Contributions	620,015	614,540	614,540	5,475	
206 Travel	20,000	29,700	29,700	-9,700	
207 Utilities	125,000	129,000	129,000	-4,000	
208 Rental of Property	75,050	70,054	70,054	4,996	
209 Library Books & Publications	6,053	6,483	6,483	-430	
210 Supplies & Materials	126,517	170,586	170,586	-44,069	
211 Maintenance of Property	578,800	672,000	672,000	-93,200	
212 Operating Expenses	80,000	80,334	80,334	-334	
223 Structures		6,000	6,000		
226 Professional Services		35,000	35,000		
Total Non Statutory Recurrent Expenditure	1,866,029	2,069,925	2,069,925	-162,896	
Non Statutory Capital Expenditure					
785 Assets Under Construction		100,000	100,000		
Total Non Statutory Capital Expenditure		100,000	100,000		
Statutory Expenditure					
101 Statutory Personal Emoluments	6,764,207	6,743,248	6,743,248	20,959	
Total Statutory Expenditure	6,764,207	6,743,248	6,743,248	20,959	
Total Subprogram 0167 :	8,630,236	8,913,173	8,913,173	-141,937	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT & PROTECTION					
Subprogram 0169 Plant Protection					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	227,439	227,354	227,354	85	
103 Employers Contributions	124,392	123,265	123,265	1,127	
206 Travel	39,420	49,540	49,540	-10,120	
207 Utilities	15,744	15,744	15,744		
209 Library Books & Publications	15,000	15,000	15,000		
210 Supplies & Materials	606,340	715,615	715,615	-109,275	
211 Maintenance of Property	140,000	103,125	103,125	36,875	
212 Operating Expenses	200,000	306,699	306,699	-106,699	
223 Structures		60,000	60,000		
226 Professional Services	40,000	88,000	88,000	-48,000	
Total Non Statutory Recurrent Expenditure	1,408,335	1,704,342	1,704,342	-236,007	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,226,409	1,227,744	1,227,744	-1,335	
Total Statutory Expenditure	1,226,409	1,227,744	1,227,744	-1,335	
Total Subprogram 0169 :	2,634,744	2,932,086	2,932,086	-237,342	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT & PROTECTION					
Subprogram 0170 Veterinary Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	368,430	372,227	372,227	-3,797	
103 Employers Contributions	124,144	120,181	120,181	3,963	
206 Travel	100,110	103,110	103,110	-3,000	
207 Utilities	119,040	122,040	122,040	-3,000	
209 Library Books & Publications	3,000	7,050	7,050	-4,050	
210 Supplies & Materials	155,300	205,500	205,500	-50,200	
211 Maintenance of Property	145,000	157,124	157,124	-12,124	
212 Operating Expenses	90,000	111,100	111,100	-21,100	
223 Structures	4,000	66,000	66,000	-62,000	
226 Professional Services	4,000	10,000	10,000	-6,000	
230 Contingencies	10,000	10,000	10,000		
Total Non Statutory Recurrent Expenditure	1,123,024	1,284,332	1,284,332	-161,308	
Non Statutory Capital Expenditure					
785 Assets Under Construction		150,000	150,000		
Total Non Statutory Capital Expenditure		150,000	150,000		
Statutory Expenditure					
101 Statutory Personal Emoluments	1,240,449	1,240,449	1,240,449		
Total Statutory Expenditure	1,240,449	1,240,449	1,240,449		
Total Subprogram 0170 :	2,363,473	2,674,781	2,674,781	-161,308	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT & PROTECTION					
Subprogram 0171 Regulatory					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	60,116	60,116	60,116		
103 Employers Contributions	20,251	19,929	19,929	322	
206 Travel	34,000	33,500	33,500	500	
209 Library Books & Publications	500	1,500	1,500	-1,000	
210 Supplies & Materials	1,550	2,500	2,500	-950	
211 Maintenance of Property	500	1,000	1,000	-500	
212 Operating Expenses	30,000	38,096	38,096	-8,096	
226 Professional Services	20,000	60,000	60,000	-40,000	
Total Non Statutory Recurrent Expenditure	166,917	216,641	216,641	-49,724	
Statutory Expenditure					
101 Statutory Personal Emoluments	164,162	164,162	164,162		
Total Statutory Expenditure	164,162	164,162	164,162		
Total Subprogram 0171 :	331,079	380,803	380,803	-49,724	
Subprogram 0172 Quarantine					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	140,599	140,599	140,599		
103 Employers Contributions	65,805	64,797	64,797	1,008	
206 Travel	115,000	115,000	115,000		
207 Utilities	25,690	25,690	25,690		
209 Library Books & Publications	500	1,500	1,500	-1,000	
210 Supplies & Materials	9,700	17,300	17,300	-7,600	
211 Maintenance of Property	50,200	60,100	60,100	-9,900	
212 Operating Expenses	16,000	20,703	20,703	-4,703	
Total Non Statutory Recurrent Expenditure	423,494	445,689	445,689	-22,195	
Statutory Expenditure					
101 Statutory Personal Emoluments	602,001	602,001	602,001		
Total Statutory Expenditure	602,001	602,001	602,001		
Total Subprogram 0172 :	1,025,495	1,047,690	1,047,690	-22,195	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69	Estimates	Approved	Revised	Increase	Actual
MINISTRY OF AGRICULTURE	2010 - 2011	Estimates	Estimates	or	Expenditure
		2009 - 2010	2009 - 2010	Decrease	2008 - 2009
	\$	\$	\$	\$	\$
163 FISHERIES MANAGEMENT & DEVELOPMENT					
Subprogram 0173 Fisheries Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	194,748	197,078	197,078	-2,330	
103 Employers Contributions	116,735	116,735	116,735		
206 Travel	26,300	41,300	41,300	-15,000	
207 Utilities	139,975	140,975	140,975	-1,000	
208 Rental of Property	20,000	22,926	22,926	-2,926	
210 Supplies & Materials	36,500	58,185	58,185	-21,685	
211 Maintenance of Property	240,000	221,150	221,150	18,850	
212 Operating Expenses	77,440	57,000	57,000	20,440	
223 Structures		132,000	132,000		
226 Professional Services		35,000	35,000		
230 Contingencies	2,500	3,000	3,000	-500	
314 Grants To Individuals	250,000	350,000	350,000	-100,000	
Total Non Statutory Recurrent Expenditure	1,104,198	1,375,349	1,375,349	-104,151	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,199,116	1,206,456	1,206,456	-7,340	
Total Statutory Expenditure	1,199,116	1,206,456	1,206,456	-7,340	
Total Subprogram 0173 :	2,303,314	2,581,805	2,581,805	-111,491	
Subprogram 0174 Fisheries Development Measures					
Non Statutory Recurrent Expenditure					
209 Library Books & Publications	3,000	1,000	1,000	2,000	
210 Supplies & Materials	19,750	10,000	10,000	9,750	
211 Maintenance of Property	27,000	10,500	10,500	16,500	
212 Operating Expenses	37,000	18,000	18,000	19,000	
226 Professional Services	20,000	5,000	5,000	15,000	
230 Contingencies		500	500		
315 Grants to Non-Profit Organisations	65,000	75,000	75,000	-10,000	
Total Non Statutory Recurrent Expenditure	171,750	120,000	120,000	52,250	
Total Subprogram 0174 :	171,750	120,000	120,000	52,250	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
Subprogram 0175 Marketing Facilities					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	480,956	462,261	462,261	18,695	
103 Employers Contributions	630,626	637,510	637,510	-6,884	
206 Travel	101,690	100,980	100,980	710	
207 Utilities	2,184,402	2,107,737	2,107,737	76,665	
208 Rental of Property	68,685	42,317	42,317	26,368	
209 Library Books & Publications	1,146	2,146	2,146	-1,000	
210 Supplies & Materials	300,000	370,035	370,035	-70,035	
211 Maintenance of Property	1,647,257	1,812,976	1,812,976	-165,719	
212 Operating Expenses	252,859	252,544	252,544	315	
226 Professional Services	30,000	50,000	50,000	-20,000	
Total Non Statutory Recurrent Expenditure	5,697,621	5,838,506	5,838,506	-140,885	
Statutory Expenditure					
101 Statutory Personal Emoluments	6,696,143	6,584,496	6,584,496	111,647	
Total Statutory Expenditure	6,696,143	6,584,496	6,584,496	111,647	
Total Subprogram 0175 :	12,393,764	12,423,002	12,423,002	-29,238	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
Subprogram 0176 Technical Workshop & Other Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	61,780	51,622	51,622	10,158	
103 Employers Contributions	51,622	44,888	44,888	6,734	
206 Travel	4,500	4,500	4,500		
208 Rental of Property	1,000	1,000	1,000		
209 Library Books & Publications	300	900	900	-600	
210 Supplies & Materials	12,390	17,300	17,300	-4,910	
211 Maintenance of Property	79,570	101,250	101,250	-21,680	
212 Operating Expenses	13,850	13,150	13,150	700	
Total Non Statutory Recurrent Expenditure	225,012	234,610	234,610	-9,598	
Statutory Expenditure					
101 Statutory Personal Emoluments	421,302	417,479	417,479	3,823	
Total Statutory Expenditure	421,302	417,479	417,479	3,823	
Total Subprogram 0176 :	646,314	652,089	652,089	-5,775	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
Subprogram 0177 Information Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	10,794	10,794	10,794		
103 Employers Contributions	30,416	30,416	30,416		
206 Travel	20,000	20,000	20,000		
208 Rental of Property	14,000	13,000	13,000	1,000	
209 Library Books & Publications	8,000	13,200	13,200	-5,200	
210 Supplies & Materials	40,000	41,600	41,600	-1,600	
211 Maintenance of Property	24,200	41,300	41,300	-17,100	
212 Operating Expenses	215,000	155,900	155,900	59,100	
223 Structures	20,000				
226 Professional Services	36,000	28,500	28,500	7,500	
Total Non Statutory Recurrent Expenditure	418,410	354,710	354,710	43,700	
Statutory Expenditure					
101 Statutory Personal Emoluments	331,582	331,582	331,582		
Total Statutory Expenditure	331,582	331,582	331,582		
Total Subprogram 0177 :	749,992	686,292	686,292	43,700	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
Subprogram 0178 Incentives & Other Subsidies					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	32,594	32,594	32,594		
103 Employers Contributions	35,144	34,536	34,536	608	
206 Travel	20,000	25,000	25,000	-5,000	
210 Supplies & Materials	8,200	15,950	15,950	-7,750	
211 Maintenance of Property	10,100	8,300	8,300	1,800	
212 Operating Expenses	7,100	4,500	4,500	2,600	
313 Subsidies	300,000	460,000	460,000	-160,000	
314 Grants To Individuals	1,200,000	1,350,000	1,350,000	-150,000	
315 Grants to Non-Profit Organisations	200,000	200,000	200,000		
Total Non Statutory Recurrent Expenditure	1,813,138	2,130,880	2,130,880	-317,742	
Statutory Expenditure					
101 Statutory Personal Emoluments	368,985	368,985	368,985		
Total Statutory Expenditure	368,985	368,985	368,985		
Total Subprogram 0178 :	2,182,123	2,499,865	2,499,865	-317,742	
Subprogram 0188 Agricultural Extension Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	40,208	40,208	40,208		
103 Employers Contributions	49,736	47,601	47,601	2,135	
206 Travel	73,213	83,213	83,213	-10,000	
207 Utilities	5,343	5,343	5,343		
210 Supplies & Materials	6,000	6,238	6,238	-238	
211 Maintenance of Property	19,000	18,400	18,400	600	
212 Operating Expenses	11,000	17,019	17,019	-6,019	
Total Non Statutory Recurrent Expenditure	204,500	218,022	218,022	-13,522	
Statutory Expenditure					
101 Statutory Personal Emoluments	584,400	584,400	584,400		
Total Statutory Expenditure	584,400	584,400	584,400		
Total Subprogram 0188 :	788,900	802,422	802,422	-13,522	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES					
Subprogram 0179 Government Analytical Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	230,862	274,987	274,987	-44,125	
103 Employers Contributions	119,386	124,759	124,759	-5,373	
206 Travel	2,950	2,950	2,950		
207 Utilities	194,471	213,471	213,471	-19,000	
208 Rental of Property	1,700	1,700	1,700		
209 Library Books & Publications	15,000	15,000	15,000		
210 Supplies & Materials	398,250	400,220	400,220	-1,970	
211 Maintenance of Property	632,154	379,174	379,174	252,980	
212 Operating Expenses	95,150	82,150	82,150	13,000	
223 Structures	6,100	211,000	211,000	-204,900	
226 Professional Services	200,000	327,500	327,500	-127,500	
230 Contingencies	20,000	20,000	20,000		
317 Subscriptions	3,400	3,400	3,400		
Total Non Statutory Recurrent Expenditure	1,919,423	2,056,311	2,056,311	-136,888	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,455,559	1,497,694	1,497,694	-42,135	
Total Statutory Expenditure	1,455,559	1,497,694	1,497,694	-42,135	
Total Subprogram 0179 :	3,374,982	3,554,005	3,554,005	-179,023	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES					
Subprogram 0180 Meteorology Department Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	184,445	184,445	184,445		
103 Employers Contributions	154,894	154,894	154,894		
206 Travel	70,000	72,000	72,000	-2,000	
207 Utilities	87,100	65,000	65,000	22,100	
208 Rental of Property	4,900	7,400	7,400	-2,500	
209 Library Books & Publications	2,000	2,850	2,850	-850	
210 Supplies & Materials	22,000	34,100	34,100	-12,100	
211 Maintenance of Property	125,000	81,300	81,300	43,700	
212 Operating Expenses	36,000	36,800	36,800	-800	
223 Structures		2,500	2,500		
226 Professional Services		5,000	5,000		
317 Subscriptions	1,722,145	1,667,855	1,667,855	54,290	
Total Non Statutory Recurrent Expenditure	2,408,484	2,314,144	2,314,144	101,840	
Statutory Expenditure					
101 Statutory Personal Emoluments	1,881,643	1,881,643	1,881,643		
Total Statutory Expenditure	1,881,643	1,881,643	1,881,643		
Total Subprogram 0180 :	4,290,127	4,195,787	4,195,787	101,840	
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENT PROGRAMMES					
Subprogram 0184 Land for the Landless					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions	500,000	600,000	600,000	-100,000	
Total Non Statutory Capital Expenditure	500,000	600,000	600,000	-100,000	
Total Subprogram 0184 :	500,000	600,000	600,000	-100,000	

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8313 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials	1,700	1,700	1,700		
212 Operating Expenses	13,300	13,300	13,300		
Total Non Statutory Recurrent Expenditure	15,000	15,000	15,000		
Total Subprogram 8313 :	15,000	15,000	15,000		

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Program Statement: *The Proposed expenditure under this program will enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.*

Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This Subprogram provides for the initiation and review of agricultural policy.

Details of staff are shown at page 211 - 212 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of short life supplies, stationery, office expenses, groceries, medical supplies, linen and drapery, cleaning materials, office supplies and computer supplies.
- 211 – Provides for the general maintenance of buildings, furniture, vehicles and equipment and the paying of insurance on vehicles and equipment.
- 212 – Provides for postage, protective clothing and covering, insurance, refreshments, training and for conferences and meetings as well as World Food Day Activities
- 223 – Provides for retrofitting for hurricane preparedness systems and devices.
- 230 – Provides for emergency hurricane food supplies.
- 315 – Provides for grants to Non Profit Agencies and the National Agricultural Exhibition.
- 317 – Provides for contributions and membership fees for regional and international organizations.
- 751 – Provides for the purchase and installation of air condition units.
- 752 – Provides for the purchase of office equipment, computer hardware and electrical equipment.
- 753 – Provides for the purchase of furniture and fixtures, cabinets, and room dividers.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 0160: TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES

Subprogram Statement: This Subprogram comprises the activities of the CAO and the two Deputy CAO's and is concerned mainly with directing and coordinating the research, extension and development activities of the Department of Agriculture.

Details of staff are shown at page 213 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, computer supplies and office supplies, office furniture and fixtures and an electric kettle.
- 211 – Provides for service and maintenance of office equipment.
- 212 – Provides for expenses associated with conferences, meetings workshop and seminars.
- 226 – Provides for fees relating to the National Advisory Committee and the Cotton Forum.

EXPLANATORY NOTES

Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

Subprogram Statement: This Subprogram provides for professional and other related services for major projects.

Details of staff are shown at page 214 of the Schedule of Personal Emoluments.

- 210 – Provides for purchase of office supplies, computer supplies and office furniture and fixtures, cinematography and photographic accessories.
- 211 – This provides for the purchase of spare parts maintenance and upkeep of equipment, building, tools and grounds maintenance of various public markets and MAR offices. This includes electrical wiring and renovations.
- 212 – Provides for purchase of uniforms.
- 223 – Provides for the erection of hurricane preparedness systems and devices.
- 785 – Provides for the commencement of construction work at the Northern Fisheries Complex at Six Men's, St. Peter; upgrade of Oistins, construction works on the Fairchild Street Market, Bridgetown, Skeete's Bay and the Entomology Building; professional fees associated with construction works at Fairchild Street, Skeete's Bay and Six Men's; the Youth in Agriculture Project at Home Agricultural Station and Entomology Building.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 0187: AGRICULTURAL PLANNING AND DEVELOPMENT

Subprogram Statement: This Subprogram provides for activities associated with agricultural planning, policy and the conduct of agricultural development projects.

Details of staff are shown at page 215 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase stationery, office supplies, office furniture and fixtures, printing and computer supplies, computer equipment.
- 211 – Provides for upkeep of furniture, fixtures, insurance on and maintenance of office equipment and insurance on equipment.
- 212 – Provides for refreshments for meetings; conferences and meetings; hosting of seminars, training of enumerators and other costs associated with the conduct of surveys, publishing of newsletters, booklets and brochures as well as the provision of safety boots.
- 226 – Provides for professional and other fees associated with the conduct of a statistical sample surveys, commodity studies.
- 752 – Provides for the purchase of computers and a photocopier.

EXPLANATORY NOTES

Subprogram 0168: NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME

Subprogram Statement: The objective of the Agricultural Health and Food Control Programme (AHFCP) is to enhance competitiveness of the agricultural and fisheries sectors of Barbados by raising the National Agricultural Health and Food Control System (NAHFCS) up to international safety standards. To achieve this objective the Programme proposes to improve agricultural health and the safety and quality of the food chain by ensuring that Barbados' animal health, veterinary public health, plant health and food safety systems comply with international standards.

- 210 – Provides for the purchase of short life supplies, stationery, office expenses, groceries, medical supplies, linen and drapery, cleaning materials, office supplies and computer supplies.
- 211 – Provides for the general maintenance of buildings, furniture and equipment and the paying of insurance on equipment.
- 212 – Provides for postage, refreshments, training, attendance at conferences and meetings, protective clothing and any other operating expenses.
- 226 – Provides for fees relating to consultants.
- 752 – Provides for the purchase of office equipment, computer hardware and electrical equipment.
- 753 – Provides for the purchase of furniture and fixtures, cabinets, and room dividers.
- 785 – Provides for the commencement of construction work.

EXPLANATORY NOTES

Program 160: Measures to Stimulate Increased Crop Production

Subprogram 0163: FOOD CROP RESEARCH DEVELOPMENT & EXTENSION

Subprogram Statement: The purpose of this Subprogram is to conduct Field, Laboratory and Literature Research on production of designated priority crop groupings as well as to extend the results of such research to Farmers.

Details of staff are shown at page 216 of the Schedule of Personal Emoluments.

- 210 – Provides for agricultural supplies, air condition units, office supplies and computer equipment, office furniture and fixtures, office equipment, video camera and other monitoring systems supplies.
- 211 – Provides for the maintenance of tools and implements, upkeep and repair of buildings, maintenance and insurance of vehicles and equipment and the purchase of petroleum products.
- 212 – Provides for protective clothing, exposure visits, and materials for field signs, rental of seminar space, refreshments for field meets, conferences and meetings and other operating expenses.
- 223 – Provides for electrical cabling, telephone wiring and retrofitting.
- 226 – Provides for fees for the greenhouse, network and data storage development.
- 751 – Provides for water storage facilities, purchase of greenhouses, air condition units.
- 752 – Provides for the purchase of agricultural machinery and computer hardware and climate control systems.

EXPLANATORY NOTES

Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT

Subprogram Statement: This subprogram comprises the Flower and Foliage R & D Project and the Tissue Culture Lab, which are designed to stimulate the development of flowers as vehicles of diversification and for significant foreign exchange earnings.

Details of staff are shown at page 217 of the Schedule of Personal Emoluments.

- 210 – Provides for purchase of short life supplies, office equipment, office furniture and fixtures, office expenses, office supplies, medical supplies, laboratory supplies, cinematography and photographic accessories, agricultural supplies, computer equipment and miscellaneous small tools, equipment and appliances.
- 211 – Provides for the payment of insurances, the purchase of spare parts, maintenance contracts, petroleum products, building maintenance, small renovations, grounds maintenance, vehicle maintenance, office equipment maintenance, furniture and fixtures, maintenance of tools and implements, road and well maintenance.
- 212 – Provides for conferences and meetings, information services, uniform and other operating expenses of laundry, freight and handling, brokerage and VAT deposit, and payment of royalties, petty cash.
- 223 – Provides for electric cabling, telephone installation and retrofitting.
- 226 – Provides for fees and contracts for professional services.
- 317 – Provides for subscription towards membership in professional international organizations.
- 751 – Provides for water storage facilities, air condition units, tank and pump, and greenhouses and foundations.
- 752 – Provides for the purchase of laboratory equipment, electrical equipment, agricultural machinery and computer hardware.
- 755 – Provides for the purchase of software.

EXPLANATORY NOTES

Subprogram 0166: NON-FOOD CROP RESEARCH AND DEVELOPMENT

Subprogram Statement: This subprogram comprises the Cotton R & D Project, which is designed to stimulate the development of as a vehicle of diversification and for significant foreign exchange earnings.

- 210 – Provides for purchase of short life supplies, office equipment, office furniture and fixtures, office expenses, office supplies, medical supplies, laboratory supplies, cinematography and photographic accessories, agricultural supplies, computer equipment and miscellaneous small tools, equipment and appliances.
- 211 – Provides for the payment of insurances, the purchase of spare parts, maintenance contracts, petroleum products, building maintenance, small renovations, office and vehicle maintenance, furniture and fixtures, maintenance of tools and implements.
- 212 – Provides for conferences and meetings, information services, uniform and other operating expenses of freight and handling, brokerage and VAT deposit.
- 223 – Provides for electric cabling, telephone installation and retrofitting.
- 226 – Provides for fees and contracts for professional services.
- 317 – Provides for subscription towards membership in professional international organizations.
- 751 – Provides for air condition units, building improvements and shadehouses.
- 752 – Provides for the purchase of laboratory equipment, electrical equipment, agricultural machinery and computer hardware.
- 755 – Provides for the purchase of software.

EXPLANATORY NOTES

Program 160: Measures to Stimulate Increased Crop Production

Subprogram 0186: SUGAR CANE DEVELOPMENT

Subprogram Statement: This Subprogram Sugar Cane Development is concerned with all matters pertaining to the sugarcane industry. The Sugar Cane Desk provides analysis and advice on matters such as restructuring, market development productivity and production, research and development and incentives and support schemes to inform policy on the sugarcane industry. The Sugar Cane Desk is also responsible for assisting with developing benchmarks and best practices guides for the sector. The desk will develop and maintain a production database and geographic information system and the use of remote sensing information to track the efforts of restructuring the Sugar Cane industry. The Sugar Cane Desk is also conducting research for viable alternative uses for Sugar Cane and its derivatives. The Sugar Cane Desk develops and maintains strategic alliances with stakeholders and other interested parties toward the sustainable restructuring of the Sugar Cane industry. To facilitate the functioning of the Sugar Cane Desk, access to data, information, technology and training will be required, to enhance the institutional capacity of the MAR. The Sugar Cane Desk will assist the Sugar Cane Industry Tripartite Committee with projects identified for funding from the Sugar Industry Research and Development Fund.

Details of staff are shown at page 218 of the Schedule of Personal Emoluments.

- 210 – Provides for office equipments and supplies.
- 211 – Provides for the upkeep of office equipment and vehicles, insurance, petrol and lubricants.
- 212 – Provides for postage and attendance at conferences and meetings.

EXPLANATORY NOTES

Program 161: Measures to Stimulate Increased Livestock Production

Program Statement: *This program aims to stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.*

Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES

Subprogram Statement: This Subprogram includes all small ruminant research activities performed at Greenland Livestock Research Station, animal nutrition and forage research activities performed at the Animal Nutrition Unit in the Pine, as well as such services as artificial insemination and the impounding of livestock.

Details of staff are shown at page 219 of the Schedule of Personal Emoluments.

- 210 – Provides for computer supplies, office supplies, agrochemicals, seeds and planting material, farm tools, ear tags, animal feeds, veterinary supplies, liquid nitrogen and other A.I. supplies, frozen livestock semen, laboratory chemicals, and milk packages materials, cinematography and photographic accessories.
- 211 – Provides for insurance, services and repairs to vehicles, maintenance of buildings, agricultural equipment, office equipment, laboratory equipment, fuel and lubricants.
- 212 – Provides for seminars/workshops, protective clothing and laundering services and medical examination and blood tests for milking staff.
- 223 – Provides for network cabling.
- 751 – Provides for air condition units, solar water tanks and water storage facilities.
- 752 – Provides for the purchase of agricultural machinery, office and laboratory equipment and computer hardware.

EXPLANATORY NOTES

Program 162: Resource Development and Protection

Program Statement: *The purpose of this program is to protect the Agricultural Resources of the Island through the provision of Research, Developmental, Regulatory and Extension Services.*

Subprogram 0167: SCOTLAND DISTRICT DEVELOPMENT

Subprogram Statement: This Subprogram provides for the operating expenses of the continuing program of stabilisation and maintenance activities in the Scotland District.

Details of staff are shown at pages 220 - 221 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of ammunition, computer supplies, office and agricultural supplies, tools, water quality testing supplies, computer equipment, appliances, office furniture and fixtures, office equipment, cinematographic and photographic accessories and supplies.
- 211 – Provides for the repairs to structures and plant, upkeep of buildings, equipment and vehicles, insurances and maintenance of tools and implements.
- 212 – Provision for stamp impress, exhibitions, public relations, licenses, conferences and meetings, hospitality and protective clothing and covering and other operating expenses.
- 223 – Provides for retrofitting.
- 226 – Provides for the payment for professional services.
- 750 – Provides for land improvements stabilization works.
- 752 – Provide for the purchase of workshop, office, electrical equipment, agricultural and road works machinery, as well as computer hardware and meteorological instruments.

EXPLANATORY NOTES

Program 162: Resource Development and Protection

Subprogram 0169: PLANT PROTECTION

Subprogram Statement: The purpose of this Subprogram is to provide a variety of services to protect the Crops Resources of Barbados from destruction by Pests, Diseases and Weeds. These services include the identification and control of the pests, which destroy crops and the extension of research results to farmers.

Details of staff are shown at page 222 of the Schedule of Personal Emoluments.

- 210 – Provides for agricultural, laboratory, short life, computer, medical and office supplies, office furniture and fixtures and appliances.
- 211 – Provides for insurance, servicing and repair of vehicles, maintenance of spray equipment, building maintenance, servicing of computers, camera and laboratory equipment, maintenance of furniture and fixtures, petroleum products, purchase of spare parts.
- 212 – Provision for protective clothing and uniforms, postage, conferences and meetings, training, refreshments, activities related to Pest Risk Analysis and Projects.
- 223 – Provides for electrical installation and retrofitting.
- 226 – Provides for the consultancy fees associated with the identification of pests and diseases.
- 751 – Provision of air-condition units.
- 753 – Provides for the purchase of furniture and fixtures.
- 755 – Provides for the purchase of computer software.

EXPLANATORY NOTES

Program 162: Resource Development and Protection

Subprogram 0170: VETERINARY SERVICES

Subprogram Statement: This Subprogram provides for the work by the Veterinary Services Department, which includes Regulatory, Clinical, Field, Control and Eradication as well as the Veterinary Services Laboratory.

Details of staff are shown at page 223 of the Schedule of Personal Emoluments.

- 210 – Provides for computer and office supplies, veterinary supplies – drugs, tuberculin & TB testing equipment, medical supplies, appliances, laboratory and pathology supplies, sheep feed and meet inspection items. Includes disease control equipment.
- 211 – Provides for insurance, maintenance/services and repairs to vehicles, laboratory equipment, buildings, furniture, office equipment and incinerator.
- 212 – Provision uniforms for inspectors, attendance to USDA seminar, conferences, protective clothing, laundering, and customs brokerage, Quality Assurance/Proficiency Testing. Provides for training in the relevant laboratory disciplines and for the publication of newsletters.
- 223 – Provides for the rewiring of the electrical and network cabling, telephone installation and retrofitting.
- 230 – Provides for compensation to farmers in case of claims under Animals (Diseases & Importation) Act. Cap. 253.
- 751 – Provides for the replacement of aged and inefficient Central AC unit for the Lab and replacement of split system units.
- 752 – Provides for purchase of Fume cabinet and microscopes to replace inoperable equipment. Provision is also made for a water treatment system and walk-in chiller for temporary storage of carcasses.

EXPLANATORY NOTES

Subprogram 0171: REGULATORY

Subprogram Statement: To provide the regulatory basis for the protection of Human and Animal Health and the Environment from potentially dangerous side-effects of the production of the use of pesticides.

Details of staff are shown at page 224 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of medical and office supplies.
- 211 – Provides for office equipment maintenance.
- 212 – Provides for conferences and meetings, commissions and boards' fees, information services and uniforms and protective clothing.
- 226 – Provides for fees and contracts for professional services.

EXPLANATORY NOTES

Program 162: Resource Development and Protection

Subprogram 0172: QUARANTINE

Subprogram Statement: The role of Quarantine is to prevent or significantly reduce the introduction or spread of pests and diseases from other countries into Barbados.

Details of staff are shown at page 225 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, computer and office supplies, first aid supplies, office furniture and fixtures, office and computer equipment, appliances, laboratory and other supplies.
- 211 – Provides for insurance, maintenance/service and repairs to vehicles building, furniture and equipment, tree trimming, and general maintenance of property.
- 212 – Provision for uniforms and protective clothing, postage, seminars, workshops and exhibitions, refreshments, publications and training.

EXPLANATORY NOTES

Program 163: Fisheries Management and Development

Program Statement: *The program of the Fisheries Division is to manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados and keeping available and up to date information on the fishing industry of Barbados.*

Subprogram 0173: FISHERIES SERVICES

Subprogram Statement: The main purpose of this Subprogram is to manage and coordinate staff, provide services and incentives to the fishing industry including those required by the Fisheries Management Plan and laws.

Details of staff are shown at page 226 of the Schedule of Personal Emoluments.

- 210 – Provides for cleaning supplies, production of extension materials, computer and first-aid supplies, office furniture and fixtures, photo-id and Dura - label supplies and office equipment.
- 211 – Provides for maintenance contracts, petroleum products, insurance, spare parts, haul-out slings and hawser, maintenance, repairs and service to vehicles, tractors, trailer, buildings, sheds, furniture, equipment and gardens.
- 212 – Provides for conferences, meetings, uniforms, protective clothes and coverings, payment of the Fisheries Advisory Committee, research and development, refreshments, publication of newsletters, hurricane expenses and repatriation of fishermen.
- 223 – Provides for electrical cabling.
- 226 – Provides for professional fees for developing the fisheries management plan, research and training.
- 314 – Provides incentives for: boat maintenance, safety equipment, and for upgrading fish handling equipment.
- 751 – Provides for the purchase of air condition units.
- 752 – Provides for the purchase of computers, agricultural machinery.

EXPLANATORY NOTES

Subprogram 0174: FISHERIES – DEVELOPMENT MEASURES

Subprogram Statement: The main purpose of this Subprogram is to conduct research in the technical areas of the fishing industry and to provide technical assistance, training and extension services to the fishing industry in these areas.

- 210 – Provides laboratory stools and supplies, diving equipment, several small projects emerging from the Fisheries Management Plan, fish product development and marketing, fishing supplies, fishing gear, aquarium supplies. Printing and computer supplies, sample kits, paints, groceries and office supplies.
- 211 – Provides for insurance of crew/persons onboard, maintenance of fishing and electronic equipment, research vessels, fuels and lubricants and maintenance of vehicle.
- 212 – Provides for fisher folk training, public education and advertising, Fisherman's Day activities including workshops, awards ceremony, printed materials and exhibitions.
- 226 – Provides for technical drawings services, master fisherman, surveys including sea urchin surveys, socio-economic, studies and other professional services.
- 230 – Provides for shortages of supplies.
- 315 – Provides for grants to Fisheries Organisations.

EXPLANATORY NOTES

Program 164: General Support Services

Program Statement: *This program provides is to maintain attractive marketing infrastructure in an effort to promote and encourage patronage, provide an efficient service to the Fishing Industry, upgrade the public health, environmental and sanitary standards for food handling and strive to achieve self sufficiency of the operation.*

Subprogram 0175: MARKETING FACILITIES

Subprogram Statement: This Subprogram provides mainly for the maintenance and upkeep of public Markets, which are used for the retailing of meat agricultural produce and fish.

Details of staff are shown at page 227 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of short-life supplies, office furniture and fixtures, agriculture supplies, computer equipment, identification tags, house keeping supplies, office supplies, welding material and gases, chemicals and other supplies.
- 211 – Provides for insurance, machinery and mechanical services, repairs to vehicles, buildings, furniture, cold storage and other equipment, ice machine, spare parts, lubricants and saniplas cutting boards, upkeep of plant, gardens and buildings, petrol and general upkeep of markets.
- 212 – Provides for protective clothing and training program for staff, fees for impounding fishing boats and other operating expenses.
- 226 – Provides for consultancy services, technical surveys and drawings for markets in addition, for professional consultancy for market staff.
- 751 – Provision for a central Air conditioning Unit for Public Markets.
- 752 – Provides for the purchase of other Agriculture equipment which includes pressure washer, scrubber, plastic pallets, wet vac, hand trolleys and pallet trucks, scales, trimmers, wharf boxes, floor scrubber, water coolers, electronic scale, flake ice machine and storage bin, chill rooms, cold store, A/C system, ice machine, ice merchandisers, ice bagging machine, and fork lifts.

EXPLANATORY NOTES

Subprogram 0176: TECHNICAL, WORKSHOP AND OTHER SERVICES

Subprogram Statement: The objective of this Subprogram is primarily maintenance all of the Ministry's Rolling stock of vehicles and equipment in good condition (except those of Soil Conservation), for coordinating the use of MAR vehicles by the various operating sections of the Ministry's technical staff and for assisting research agronomists and others in mechanisation aspects of their research and extension work.

Details of staff are shown at page 228 of the Schedule of Personal Emoluments.

- 210 – This provides for the purchase of computer equipment, agricultural supplies and tools, office equipment, license plates, appliances, paint cleaning materials, office supplies and other supplies, furniture and fixtures.
- 211 – This provides for vehicles maintenance, upkeep of building, workshop and office equipment maintenance, furniture, vehicles, fire fighting and telecommunication equipment, purchase of spare parts, petrol, lubricants and insurance.
- 212 – This provides for refreshments, hospitality, training, control signs, protective clothing and covering.

EXPLANATORY NOTES

Program 164: General Support Services

Subprogram 0177: INFORMATION SERVICES

Subprogram Statement: The purpose of this Subprogram is to collect and disseminate Agricultural Information to the public in general and the Ministry's staff and farmers, in particular.

Details of staff are shown at page 229 of the Schedule of Personal Emoluments.

- 210 – Provides for purchases of office and computer supplies, software and stationery, office equipment, furniture and fixtures, computer equipment, cinematographic and photographic accessories and supplies.
- 211 – Provides for insurance, maintenance/service and repairs to equipment and vehicle, maintenance of building.
- 212 – Provision for conferences, workshops, seminars and the Agricultural Calendar and other publications.
- 223 – Provides for network cabling and telephone installations.
- 226 – Provides for professional services for information systems development, library development, mass communication development, and other projects.
- 751 – Provides for the purchase of air condition units.
- 752 – Provides for the purchase of computer hardware, photographic and office equipment.

EXPLANATORY NOTES

Subprogram 0178: INCENTIVES & OTHER SUBSIDIES

Subprogram Statement: This Subprogram is concerned with the monitoring and, tangentially, the disbursement of the various subsidies and incentives given by Government to Farmers to stimulate agricultural production in Barbados and to make recommendations on land use applications, conduct valuations on plants and produce, investigate applications under the Agricultural Holdings (Option to purchase) Act and provide data to Government ministries and other agencies.

Details of staff are shown at page 230 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office and computer supplies, and photographic printing supplies, computer equipment, office furniture and fixtures.
- 211 – Provides for insurance, fuel and lubricants, maintenance/service, and repairs to equipment.
- 212 – Provides for the protective clothing and uniforms, publications and refreshments for Farmers' meetings.
- 313 – Provides for grants to farmers associations, agricultural societies and co-operatives and provide for assistance to non-sugar agricultural exporters.
- 314 – Provides for various incentive rebates and grants to the farming community.
- 315 – Provision for grant to the 4-H Foundation.

EXPLANATORY NOTES

Program 164: General Support Services

Subprogram 0188: AGRICULTURAL EXTENSION SERVICES

Subprogram Statement: The Agricultural Extension Services provide farm advisory and educational services to the island's farmers with the aim of developing a modern farming community using techniques and technology appropriate for sustainable agricultural development.

Details of staff are shown at page 231 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of equipment and materials for holding field days, seminars, workshops, office furniture and fixtures, computer and office supplies and equipment. It also includes agricultural supplies, cleaning and disinfectant materials for the field extension officers.
- 211 – Provides for the maintenance of office equipment, building and vehicle, insurance and petrol.
- 212 – Provides for, protective clothing, conferences, seminars, workshops and incidentals for hosting field days and publication of newsletters.

EXPLANATORY NOTES

Program 165: Ancillary, Technical and Analytical Services

Program Statement: *Expenditure provided under this program is for the administration of the Government Analytical Services Laboratory and Meteorological Department.*

Subprogram 0179: GOVERNMENT ANALYTICAL SERVICES

Subprogram Statement: Expenditure under this Subprogram will seek to provide a timely and reliable scientific service for Government departments, the private sector and private individuals. The scientific service includes the provision of chemical and microbiological analyses, the provision of training in analytical skills, the provision of technical information and advice.

Details of staff are shown at page 232 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of computer and office supplies, laboratory chemicals and supplies, first aid and medical supplies and small appliances and other supplies.
- 211 – Provides for insurance, maintenance/repairs of vehicles, building, air condition units, the plant such as air condition plant, telephone system vacuum pump air compressor, stand by generator as well as apparatus and other equipment. Provides for the calibration and servicing of instruments and refurbishment of laboratory furniture.
- 212 – Provides for scientific meetings, local and in-house seminars, refreshments, first aid supplies, proficiency testing, summer student attachments, protective clothing.
- 223 – Provides for the retrofitting and well construction.
- 226 – Provides for professional services related to the disposal of chemical waste, implementation of procedures for ISO 17025 certification and consultancy services.
- 230 – Provides for the analysis of samples related to the implantation of the Coastal Zone Management Unit's infrastructure Program and the Marine Pollution Control Act and the accompanying regulations and standards.
- 317 – Provides for the payment of subscriptions and contributions to international organizations.
- 752 – Provides for laboratory equipment and electrical equipment.
- 753 – Provides for furniture and fixtures.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for the purchase of a replacement vehicle.

EXPLANATORY NOTES

Subprogram 0180: METEOROLOGY DEPARTMENT SERVICES

Subprogram Statement: The provision of the salary and wages of staff and operational costs of the Meteorological Department. The principle functions of this division are:

1. Maintenance of meteorological observing network; acquisition, processing, analyzing and archiving climatological data.
2. Coordination of Barbados' involvement in regional and international Meteorology.
3. Provision of forecasts and warning of extreme weather; cooperation with disaster management agencies in preparedness and mitigation planning.

Details of staff are shown at page 233 of the Schedule of Personal Emoluments.

- 210 – Includes provision for charts, cards, computer and printing supplies, supplies for specialized meteorological and computer equipment, office furniture and fixtures, short life supplies and agricultural supplies.
- 211 – Includes provision for insurance, maintenance and repairs of vehicles, insurance of operational and office equipment, maintenance and repairs of observing network and the acquisition of spare parts, Maintenance contracts for office operational equipment, providing petrol and maintenance of furniture and fixtures.
- 212 – Provides for brokerage fees, postage, protective clothing, hurricane and other expenses for other contingencies; attendance at regional and international meetings and conferences; training, postage and refreshments.
- 223 – Provides for network cabling.
- 226 – Provides for professional services related to Regional Weather Radar Warning System.
- 317 – Provides for subscriptions to regional and International Organizations.

EXPLANATORY NOTES

Program 168: Support of Major Agricultural Developmental Programmes

Program Statement: *Funds provided under this programme are to provide support to developmental agencies falling under the Ministry of Agriculture and Rural Development in implementing the "Land for the Landless" Programme.*

Subprogram 0184: LAND FOR THE LANDLESS

Subprogram Statement: This subprogram aims to make agricultural land available to the landless persons who are desirous of farming through rent, lease or joint venture arrangements, and to facilitate start-up operations through the financing of certain developmental activities, where appropriate, e.g.: land clearing, pasture establishment and fencing and the provision of irrigation facilities.

416 – Provides for capital expenditure of the land for the landless program.

POST OFFICE

Part I

Estimates of the amount required in the year ending 31st March 2011 for the non-statutory expenditure of the Post Office.

THIRTEEN MILLION, THIRTY-FIVE THOUSAND,
EIGHT HUNDRED AND FIFTY-THREE DOLLARS
(\$13,035,853)

The objectives of the Post Office are as follows:–

To perform all postal functions in accordance with the Post Office Act (Cap. 27) and the Universal Postal Union Convention and Parcel Post agreement and Financial Services Agreement.

NOTE: The Permanent Secretary Ministry of Home Affairs is the Accounting Officer for Head 50.

	RECURRENT					
50 POST OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
600 POST OFFICE						
0600 Post Office	19,874,964	3,972,613	1,966,718	25,814,295	5,319,581	14,000
0601 Philatelic Bureau	337,597	29,921	32,720	400,238	217,250	
TOTAL	20,212,561	4,002,534	1,999,438	26,214,533	5,536,831	14,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										33,248,414
				31,147,876	1,461,050				1,461,050	32,608,926
				617,488	22,000				22,000	639,488
				31,765,364	1,483,050				1,483,050	33,248,414

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 50 POST OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
600 POST OFFICE					
Subprogram 0600 Post Office					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	3,972,613	4,156,968	4,156,968	-184,355	3,989,799
103 Employers Contributions	1,966,718	1,954,626	1,954,626	12,092	1,822,006
206 Travel	115,000	125,000	125,000	-10,000	120,463
207 Utilities	1,200,000	1,200,000	1,200,000		1,215,588
208 Rental of Property	25,000	30,000	30,000	-5,000	27,477
209 Library Books & Publications	5,000	5,000	5,000		2,390
210 Supplies & Materials	353,827	350,000	350,000	3,827	379,345
211 Maintenance of Property	1,281,357	1,250,000	1,250,000	31,357	1,317,959
212 Operating Expenses	2,123,217	2,000,000	2,000,000	123,217	1,845,532
223 Structures	31,180	36,180	36,180	-5,000	27,566
226 Professional Services	185,000	445,000	445,000	-260,000	399,579
317 Subscriptions	14,000	16,000	16,000	-2,000	11,903
Total Non Statutory Recurrent Expenditure	11,272,912	11,568,774	11,568,774	-295,862	11,159,609
Non Statutory Capital Expenditure					
751 Property & Plant	170,000	1,500,000	1,500,000	-1,330,000	218,418
752 Machinery & Equipment	294,020	500,000	500,000	-205,980	841,251
753 Furniture and Fittings	11,030	35,000	35,000	-23,970	4,610
755 Computer Software	35,000				68,091
756 Vehicles	185,000				313,705
785 Assets Under Construction	766,000				
Total Non Statutory Capital Expenditure	1,461,050	2,035,000	2,035,000	-1,559,950	1,446,075
Statutory Expenditure					
101 Statutory Personal Emoluments	19,874,964	19,737,015	19,737,015	137,949	18,304,527
Total Statutory Expenditure	19,874,964	19,737,015	19,737,015	137,949	18,304,527
Total Subprogram 0600 :	32,608,926	33,340,789	33,340,789	-1,717,863	30,910,212

BARBADOS ESTIMATES 2010 - 2011

PARTICULARS OF SERVICE

HEAD 50 POST OFFICE	Estimates 2010 - 2011	Approved Estimates 2009 - 2010	Revised Estimates 2009 - 2010	Increase or Decrease	Actual Expenditure 2008 - 2009
	\$	\$	\$	\$	\$
600 POST OFFICE					
Subprogram 0601 Philatelic Bureau					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments	29,921	29,921	29,921		11,368
103 Employers Contributions	32,720	32,527	32,527	193	28,760
210 Supplies & Materials	10,350	11,450	11,450	-1,100	7,192
211 Maintenance of Property	1,900	1,900	1,900		690
212 Operating Expenses	205,000	338,350	338,350	-133,350	59,148
Total Non Statutory Recurrent Expenditure	279,891	414,148	414,148	-134,257	107,159
Non Statutory Capital Expenditure					
752 Machinery & Equipment	19,500	34,500	34,500	-15,000	-17,612
753 Furniture and Fittings	2,500				
Total Non Statutory Capital Expenditure	22,000	34,500	34,500	-15,000	-17,612
Statutory Expenditure					
101 Statutory Personal Emoluments	337,597	337,597	337,597		322,573
Total Statutory Expenditure	337,597	337,597	337,597		322,573
Total Subprogram 0601 :	639,488	786,245	786,245	-149,257	412,120

EXPLANATORY NOTES

Program 600: Post Office

Subprogram 600: POST OFFICE

Subprogram Statement: The Function of this Subprogram includes:

- (a) The collection and delivery of Domestic and International Mail, and international parcels. An Express Mail Service is also provided
- (b) Financial services Purchase and sale of domestic and International postal and Money Orders, and receipt and payment on behalf of local public and private agencies. e.g. Pensions, Welfare Grants, National Insurance and utility bills.
- (c) Philatelic Services, i.e. Stamp production marketing and philatelic sales.

Details of staff are shown at pages 234 – 235 of the Schedule of Personal Emoluments.

- 210 – Makes provision for stationery, first aid supplies, computer supplies, office equipment, toiletries, linen and drapery, office furniture, and appliances.
- 211 – Provides for maintenance and servicing of vehicles and computer equipment, general upkeep of grounds and premises, insurances, general repairs and maintenance of furniture and equipment.
- 212 – Provision is made for the printing of postage and revenue stamps, conferences and seminars, advertising, postmen's uniforms, hospitality and Software licenses.
- 223 – Provision is made for cabling and telephone installations and retrofitting in case of hurricane.
- 226 – Provides for payment of Consultancy fees for the design of postal manuals, and for the payment of Information Technology and construction consultants re: renovations to the St. John Post Office.
- 317 – Provides for the payment of annual subscription fees to EMS and Telematics Co-operatives.
- 751 – Provides for renovations to the roofs at District Post Offices, and installation of air condition units.
- 752 – Provides for security equipment and office equipment computer equipment and other computer peripherals.
- 753 – Provides for network cabling and the purchase of routers.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for the purchase of vehicles.
- 785 – Provides for costs associated with the renovations to the St. John and Oistins Post Offices.

EXPLANATORY NOTES

Subprogram 0601: PHILATELIC BUREAU

Subprogram Statement: This Subprogram provides for the staffing and other operational cost of the Philatelic Bureau.

Details of staff are shown at page 236 of the Schedule of Personal Emoluments.

- 210 – Provides for supplies such as office furniture and small appliances.
- 212 – Provides for expenses in connection with stamps and stamp exhibitions, publicity materials, honoraria for the Stamp Committee, stock for the Post Shop and payment of royalties and software licenses.
- 752 – Provides for the purchase of workstations and safes.
- 753 – Provides for the purchase of furniture and fixtures.

(1)

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	ALEXANDRA	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	49	50	Teaching Staff	3,408,478	3,241,931
2.	24	24	Non Teaching Staff	748,801	889,721
3.			National Insurance Contribution	303,894	288,702
4.			Other Charges	336,571	695,462
			Total Expenditure	4,797,744	5,115,816
			REVENUE		
			Fees	133,360	129,040
			Rents	20,000	20,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	80,000	80,000
			Lunches	7,500	7,500
			Total Revenue	240,860	236,540
	73	74	Grant Required	4,556,884	4,879,276

(2)

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	ALLEYNE SCHOOL	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	50	50	Teaching Staff	3,221,302	3,105,195
2.	21	21	Non Teaching Staff	748,695	781,787
3.			National Insurance Contribution	279,041	269,260
4.			Other Charges	532,518	1,090,271
			Total Expenditure	4,781,556	5,246,513
			REVENUE		
			Fees	98,920	100,422
			Rents	1,200	5,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	45,800	61,300
			Lunches	5,100	51,000
			Total Revenue	151,020	217,722
	71	71	Grant Required	4,630,536	5,028,791

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	ALMA PARRIS	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	17	17	Teaching Staff	1,277,028	1,282,679
2.	10	10	Non Teaching Staff	331,997	331,182
3.			National Insurance Contribution	115,894	113,384
4.			Other Charges	193,396	242,498
			Total Expenditure	1,918,315	1,969,743
			REVENUE		
			Fees	17,550	16,575
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	7,500	8,500
			Lunches		
			Total Revenue	25,050	25,075
	27	27	Grant Required	1,893,265	1,944,668

(4)

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	CHRIST CHURCH FOUNDATION SCHOOL	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	64	64	Teaching Staff	4,235,778	4,074,897
2.	30	30	Non Teaching Staff	971,581	940,123
3.			National Insurance Contribution	376,018	247,057
4.			Other Charges	3,571,839	2,309,432
			Total Expenditure	9,155,216	7,571,509
			REVENUE		
			Fees	129,000	105,000
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	17,000	30,500
			Lunches	10,500	11,100
			Total Revenue	156,500	146,600
	94	94	Grant Required	8,998,716	7,424,909

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	COLERIDGE AND PARRY SCHOOL	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	60	62	Teaching Staff	4,142,853	3,921,622
2.	21	21	Non Teaching Staff	693,409	793,113
3.			National Insurance Contribution	357,170	320,332
4.			Other Charges	370,517	701,951
			Total Expenditure	5,563,949	5,737,018
			REVENUE		
			Fees	110,160	113,880
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches	9,000	
			Total Revenue	119,160	113,880
	81	83	Grant Required	5,444,789	5,623,138

(6)

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	COMBERMERE	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	64	64	Teaching Staff	4,106,121	3,821,410
2.	26	25	Non Teaching Staff	910,796	967,679
3.			National Insurance Contribution	367,685	361,933
4.			Other Charges	687,229	885,000
			Total Expenditure	6,071,831	6,036,022
			REVENUE		
			Fees	20,000	20,000
			Rents	23,000	23,000
			Endowments/Trust Funds	1,500	
			Functions		
			Other Services		
			Other Sources	50,000	51,530
			Lunches	8,000	22,000
			Total Revenue	102,500	116,530
	90	89	Grant Required	5,969,331	5,919,492

(7)

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	DEIGHTON GRIFFITH	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	55	55	Teaching Staff	3,750,023	3,636,016
2.	21	21	Non Teaching Staff	668,993	631,244
3.			National Insurance Contribution	296,980	312,994
4.			Other Charges	349,981	972,778
			Total Expenditure	5,065,977	5,553,032
			REVENUE		
			Fees	124,295	120,150
			Rents	2,500	5,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	0	83,177
			Lunches	12,000	12,000
			Total Revenue	138,795	220,327
	76	76	Grant Required	4,927,182	5,332,705

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	ELLERSLIE	
	2009-2010	2009-2010		2010-2011	2009-2010
			EXPENDITURE		
1.	69	70	Teaching Staff	4,388,480	4,243,451
2.	21	22	Non Teaching Staff	777,926	878,278
3.			National Insurance Contribution	377,280	350,912
4.			Other Charges	664,929	1,009,535
			Total Expenditure	6,208,615	6,482,176
			REVENUE		
			Fees	155,805	138,240
			Rents	12,000	5,200
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		50,000
			Lunches	7,800	7,800
			Total Revenue	175,605	201,240
	90	92	Grant Required	6,033,010	6,280,936

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	GARRISON	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	64	64	Teaching Staff	3,901,922	3,775,702
2.	22	22	Non Teaching Staff	840,368	814,973
3.			National Insurance Contribution	345,644	336,120
4.			Other Charges	430,579	805,946
			Total Expenditure	5,518,513	5,732,741
			REVENUE		
			Fees	153,000	130,000
			Rents	10,000	10,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	58,000	53,000
			Lunches	7,500	2,500
			Total Revenue	228,500	195,500
	86	86	Grant Required	5,290,013	5,537,241

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2009-2010 and 2008-2009

Item No.	Establishment		EXPENDITURE	GRANTLEY ADAMS MEMORIAL SCHOOL	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	61	61	Teaching Staff	4,131,713	3,728,654
2.	19	19	Non Teaching Staff	619,403	761,075
3.			National Insurance Contribution	305,110	315,224
4.			Other Charges	479,896	1,056,752
			Total Expenditure	5,536,122	5,861,705
			REVENUE		
			Fees	120,000	130,000
			Rents	10,000	8,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	50,000	50,000
			Lunches	10,500	10,000
			Total Revenue	190,500	198,000
	80	80	Grant Required	5,345,622	5,663,705

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	HARRISON COLLEGE	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	63	63	Teaching Staff	4,305,874	4,009,940
2.	30	30	Non Teaching Staff	992,415	1,102,177
3.			National Insurance Contribution	392,214	376,110
4.			Other Charges	626,288	1,287,639
			Total Expenditure	6,316,791	6,775,866
			REVENUE		
			Fees	179,010	168,070
			Rents	18,192	18,500
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches	10,500	10,500
			Total Revenue	207,702	197,070
	93	93	Grant Required	6,109,089	6,578,796

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	LESTER VAUGHAN SCHOOL	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	70	70	Teaching Staff	4,407,927	4,329,297
2.	27	29	Non Teaching Staff	855,942	969,692
3.			National Insurance Contribution	388,611	400,271
4.			Other Charges	495,767	606,711
			Total Expenditure	6,148,247	6,305,971
			REVENUE		
			Fees	121,905	130,710
			Rents	25,000	38,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	146,905	168,710
	97	99	Grant Required	6,001,342	6,137,261

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	THE LODGE SCHOOL	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	63	65	Teaching Staff	4,264,103	4,130,022
2.	28	27	Non Teaching Staff	834,906	1,264,230
3.			National Insurance Contribution	365,737	350,053
4.			Other Charges	515,379	933,047
			Total Expenditure	5,980,125	6,677,352
			REVENUE		
			Fees	82,725	151,300
			Rents		1,500
			Endowments/Trust Funds		
			Functions		
			Other Services		6,000
			Other Sources		
			Lunches	9,000	8,400
			Total Revenue	91,725	167,200
	91	92	Grant Required	5,888,400	6,510,152

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	PARKINSON	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	63	63	Teaching Staff	4,129,913	3,831,779
2.	20	20	Non Teaching Staff	632,661	723,766
3.			National Insurance Contribution	332,297	338,859
4.			Other Charges	545,743	960,634
			Total Expenditure	5,640,613	5,855,038
			REVENUE		
			Fees	114,020	140,430
			Rents	8,500	6,600
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	58,165	56,411
			Lunches	12,200	12,600
			Total Revenue	192,885	216,041
	83	83	Grant Required	5,447,728	5,638,997

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	PRINCESS MARGARET	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	58	60	Teaching Staff	3,697,245	3,468,187
2.	24	22	Non Teaching Staff	748,224	862,857
3.			National Insurance Contribution	334,024	344,646
4.			Other Charges	852,235	710,136
			Total Expenditure	5,631,728	5,385,826
			REVENUE		
			Fees	129,600	144,500
			Rents	4,000	3,800
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches	10,500	8,000
			Total Revenue	144,100	156,300
	82	82	Grant Required	5,487,628	5,229,526

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	QUEEN'S COLLEGE	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	64	64	Teaching Staff	4,458,663	3,992,509
2.	26	26	Non Teaching Staff	804,583	987,668
3.			National Insurance Contribution	388,551	383,306
4.			Other Charges	443,335	976,968
			Total Expenditure	6,095,132	6,340,451
			REVENUE		
			Fees	239,754	167,105
			Rents	17,000	15,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	240,000	180,000
			Lunches	9,750	9,750
			Total Revenue	506,504	371,855
	90	90	Grant Required	5,588,628	5,968,596

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	ST. GEORGE	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	58	58	Teaching Staff	3,821,858	3,573,454
2.	31	32	Non Teaching Staff	972,761	1,033,136
3.			National Insurance Contribution	342,135	370,500
4.			Other Charges	625,973	1,511,113
			Total Expenditure	5,762,727	6,488,203
			REVENUE		
			Fees	68,640	61,560
			Rents	7,500	8,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	36,500	40,000
			Lunches	8,400	7,500
			Total Revenue	121,040	117,060
	89	90	Grant Required	5,641,687	6,371,143

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	ST. JAMES	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	68	67	Teaching Staff	4,473,630	4,188,600
2.	21	21	Non Teaching Staff	810,323	1,035,144
3.			National Insurance Contribution	367,409	364,723
4.			Other Charges	422,094	833,776
			Total Expenditure	6,073,456	6,422,243
			REVENUE		
			Fees	150,000	150,000
			Rents	7,000	10,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	42,000	62,000
			Lunches	10,000	10,000
			Total Revenue	209,000	232,000
	89	88	Grant Required	5,864,456	6,190,243

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	ST. LEONARD'S BOYS	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	63	74	Teaching Staff	4,497,537	3,868,691
2.	34	29	Non Teaching Staff	872,783	1,266,690
3.			National Insurance Contribution	381,182	359,599
4.			Other Charges	752,328	1,063,262
			Total Expenditure	6,503,830	6,558,242
			REVENUE		
			Fees	147,480	142,080
			Rents	2,500	1,800
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	48,000	48,000
			Lunches	9,600	9,600
			Total Revenue	207,580	201,480
	97	103	Grant Required	6,296,250	6,356,762

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	ST. LUCY	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	60	60	Teaching Staff	3,969,941	3,902,891
2.	22	22	Non Teaching Staff	693,171	692,368
3.			National Insurance Contribution	345,285	339,652
4.			Other Charges	1,431,880	1,683,154
			Total Expenditure	6,440,277	6,618,065
			REVENUE		
			Fees	101,100	97,600
			Rents	1,500	2,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	54,800	34,300
			Lunches	9,000	9,000
			Total Revenue	166,400	142,900
	82	82	Grant Required	6,273,877	6,475,165

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	ST. MICHAEL'S SCHOOL	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	47	48	Teaching Staff	3,637,192	3,485,082
2.	25	25	Non Teaching Staff	812,096	845,056
3.			National Insurance Contribution	300,918	291,532
4.			Other Charges	1,042,125	1,519,177
			Total Expenditure	5,792,331	6,140,847
			REVENUE		
			Fees	142,740	117,600
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	16,582	30,000
			Lunches	12,000	14,100
			Total Revenue	171,322	161,700
	72	73	Grant Required	5,621,009	5,979,147

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	SPRINGER MEMORIAL	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	71	75	Teaching Staff	4,914,280	4,489,333
2.	24	19	Non Teaching Staff	616,651	1,078,043
3.			National Insurance Contribution	395,931	374,280
4.			Other Charges	495,412	1,036,070
			Total Expenditure	6,422,274	6,977,726
			REVENUE		
			Fees	128,875	145,070
			Rents	5,200	5,500
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	60,500	60,000
			Lunches	9,000	7,500
			Total Revenue	203,575	218,070
	95	94	Grant Required	6,218,699	6,759,656

APPENDIX B

COMMUNITY COLLEGE
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	133	133	Teaching Staff	12,379,537	11,747,259
2.	136	136	Non Teaching Staff	6,758,754	6,920,349
3.			National Insurance Contribution	1,434,160	1,917,404
4.			Other Charges	5,785,557	1,677,674
			Total Expenditure	26,358,008	22,262,686
			REVENUE		
			Fees	3,958,008	2,700,000
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	3,958,008	2,700,000
	269	269	Grant Required	22,400,000	19,562,686

APPENDIX B

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	24	24	Teaching Staff	2,297,432	2,327,557
2.	30	30	Non Teaching Staff	1,039,157	974,419
3.			National Insurance Contribution	191,364	190,856
4.			Other Charges	1,055,618	1,343,167
			Total Expenditure	4,583,571	4,835,999
			REVENUE		
			Fees	155,700	142,000
			Rents	20,000	16,200
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	18,438	33,400
			Lunches		
			Total Revenue	194,138	191,600
	54	54	Grant Required	4,389,433	4,644,399

APPENDIX B

SAMUEL JACKMAN PRESCOD POLYTECHNIC
Comparison between Estimates for 2010-2011 and 2009-2010

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN PRESCOD POLYTECHNIC	
	2009-2010	2010-2011		2010-2011	2009-2010
			EXPENDITURE		
1.	122	122	Teaching Staff	6,877,786	7,006,242
2.	85	85	Non Teaching Staff	2,705,004	3,451,912
3.			National Insurance Contribution	744,853	738,497
4.			Other Charges	5,363,921	6,729,074
			Total Expenditure	15,691,564	17,925,725
			REVENUE		
			Fees	1,575,000	1,565,000
			Rents	42,400	42,400
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	0	441,719
			Lunches		
			Total Revenue	1,617,400	2,049,119
	207	207	Grant Required	14,074,164	15,876,606

APPENDIX C
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD
APRIL 1, 2009 - MARCH 31 , 2010

Date	Subject	No.	Amount
2009			
October 29	Supplementary Estimates	No.1	1,985,813
November 23	Supplementary Estimates	No.2	68,017,018
December 17	Supplementary Estimates	No.3	7,180,316
December 21	Supplementary Estimates	No.4	19,146,749
2010			
January 21	Supplementary Estimates	No.5	4,588,856
January 21	Supplementary Estimates	No.6	2,951,155
February 15	Supplementary Estimates	No.7	23,347,806
February 25	Supplementary Estimates	No.8	9,014,038
February 25	Supplementary Estimates	No.8	15,102,395
Total			151,334,146

APPENDIX C
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD
APRIL 1, 2009 - MARCH 31 , 2010

Date	Subject	No.	Amount
2009			
October 29	Supplementary Estimates	No.1	1,985,813
November 23	Supplementary Estimates	No.2	68,017,018
December 17	Supplementary Estimates	No.3	7,180,316
December 21	Supplementary Estimates	No.4	19,146,749
2010			
January 21	Supplementary Estimates	No.5	4,588,856
January 21	Supplementary Estimates	No.6	2,951,155
February 15	Supplementary Estimates	No.7	23,347,806
February 25	Supplementary Estimates	No.8	9,014,038
February 25	Supplementary Estimates	No.8	15,102,395
Total			151,334,146

APPENDIX D
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2009

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date	Investment at Market Value
Local Loans Act 1988 - 1	(BDS) 4,000,000,000			(BDS)			(BDS)			
		199402	94-03-01	55,000,000	par	7.000%	55,000,000	2011	2011-10-31	27,582,387.50
		199403	94-03-31	45,000,000	par	7.500%	45,000,000	2013	2013-10-31	23,733,632.99
		199404	94-04-28	45,000,000	par	8.500%	45,000,000	2015	2015-10-31	22,170,953.16
		199405	94-05-26	45,000,000	par	8.750%	45,000,000	2017	2017-10-31	21,646,288.89
		199406	94-06-27	40,225,000	par	9.000%	40,225,000	2018	2018-10-31	19,703,240.71
		199504	95-10-03	18,652,000	par	8.500%	18,652,000	2016	2016-11-30	8,548,620.87
		199704	97-05-26	20,000,000	par	7.750%	20,000,000	2016	2016-09-30	7,030,166.25
		199804	98-08-24	20,000,000	par	7.500%	20,000,000	2010	2010-12-31	5,745,071.86
		199901	99-03-01	30,000,000	par	7.500%	30,000,000	2012	2012-12-31	9,638,652.76
	199903	99-09-01	30,000,000	par	8.000%	30,000,000	2012	2012-12-31	7,637,219.61	

APPENDIX D
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2009

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date	Investment at Market Value
		199905	99-11-22	30,000,000	par	7.750%	30,000,000	2010	2010-09-30	7,777,779.77
		199906	99-12-15	40,000,000	par	8.000%	40,000,000	2011	2011-12-31	9,392,886.40
		200001	00-01-01	25,000,000	par	8.000%	25,000,000	2011	2011-09-30	6,318,547.81
		200003	00-06-07	20,000,000	par	7.500%	20,000,000	2010	2010-09-30	4,893,145.90
		200004	00-09-25	30,000,000	par	7.500%	30,000,000	2010	2010-09-30	6,650,763.62
		200104	01-07-01	30,000,000	par	6.500%	30,000,000	2011	2011-12-31	6,166,484.89
		200105	01-09-01	50,000,000	par	6.000%	50,000,000	2013	2013-12-31	10,058,845.33
		200201	02-05-01	30,000,000	par	6.000%	30,000,000	2012	2012-04-30	5,356,256.82
		200202	02-07-01	25,000,000	par	6.500%	25,000,000	2015	2015-12-31	4,410,571.50
		200203	02-08-01	40,000,000	par	6.500%	40,000,000	2015	2015-09-30	6,721,614.58
		200204	02-08-12	50,000,000	par	6.750%	50,000,000	2016	2016-12-31	9,419,864.15
		200205	02-08-19	50,000,000	par	7.000%	50,000,000	2017	2017-12-31	8,849,635.84
		200207	02-10-25	45,000,000	par	6.250%	45,000,000	2022	2022-10-31	7,879,955.28
		200208	02-12-01	66,260,000	par	5.625%	66,260,000	2012	2012-11-30	10,159,870.17
		200209	02-12-16	20,000,000	par	5.875%	20,000,000	2018	2018-12-31	4,135,599.38
		200301	03-05-01	30,000,000	par	5.000%	30,000,000	2010	2010-04-30	4,397,004.85
		200302	03-08-15	30,000,000	par	5.250%	30,000,000	2013	2013-12-31	4,583,645.42
		200303	03-10-01	25,000,000	par	5.875%	25,000,000	2018	2018-11-30	3,388,524.34
		200304	03-11-01	45,000,000	par	6.000%	45,000,000	2020	2020/10/31	6,559,865.86
		200305	03-12-22	60,000,000	par	6.250%	60,000,000	2022	2022/12/31	8,292,593.72
		200401	04-09-01	30,000,000	par	4.250%	29,982,000	2013	2013-11-30	3,891,369.71
		200402	04-11-01	50,000,000	par	4.750%	40,571,000	2016	2016-10-31	5,613,336.41
		200403	04-12-06	100,000,000	par	4.750%	100,000,000	2010	2010-11-30	11,188,671.81
		200404	04-12-20	60,000,000	par	4.750%	60,000,000	2010	2010-11-30	6,678,571.51

APPENDIX D
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2009

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date	Investment at Market Value
		200501	05-02-14	100,000,000	par	5.000%	100,000,000	2011	2011-03-31	11,687,816.60
		200502	05-06-27	100,000,000	par	7.250%	100,000,000	2025	2025-06-30	9,881,070.31
		200504	05-09-26	40,000,000	par	7.000%	40,000,000	2017	2017-09-30	3,688,332.25
		200505	05-11-28	35,000,000	par	7.250%	35,000,000	2014	2014-09-30	3,187,300.07
		200506	05-12-28	40,000,000	par	7.750%	40,000,000	2025	2025-12-31	3,460,846.59
		200601	06-06-26	100,000,000	par	7.750%	100,000,000	2026	2026-06-30	7,439,654.07
		200602	06-09-01	100,000,000	par	7.250%	100,000,000	2014	2014-12-31	7,392,026.51
		200603	06-12-01	75,000,000	par	8.000%	75,000,000	2014	2014-09-30	5,026,704.10
		200604	06-12-21	100,000,000	par	8.500%	100,000,000	2018	2018-12-31	6,257,903.03
		200701	07-02-26	100,000,000	par	7.500%	100,000,000	2012	2012-05-31	6,317,338.55
		200702	07-06-19	30,000,000	par	7.750%	30,000,000	2013	2013-06-30	1,530,306.92
		200703	07-09-24	100,000,000	par	7.880%	100,000,000	2015	2015-09-30	4,305,821.17
		200704	07-11-23	100,000,000	par	7.500%	100,000,000	2017	2017-10-31	4,105,419.48
		200705	07-12-20	100,000,000	par	7.750%	100,000,000	2020	2020-12-31	4,053,345.79
		200801	08-05-01	100,000,000	par	6.3/8%	100,000,000	2013	2013-10-31	3,048,512.76
		200802	08-06-01	100,000,000	par	6.500%	100,000,000	2016	2016-09-30	3,137,604.61
		200803	08-09-01	100,000,000	par	6.300%	100,000,000	2018	2018-12-31	3,058,785.88
		200804	08-09-29	100,000,000	par	6.900%	100,000,000	2020	2020-09-30	2,040,953.00
		200805	08-10-27	120,000,000	par	6.3/4%	120,000,000	2022	2022-10-31	2,419,683.20
		200806	08-12-01	150,000,000	par	5.900%	150,000,000	2014	2014-10-31	3,015,000.00
		200901	09-02-01	150,000,000	par	5.875%	149,998,000	2015	2015-10-31	3,015,000.00
		200902	09-06-01	100,000,000	par	6.000%	99,678,000	2016	2016-09-30	1,000,000.00
		200903	09-08-31	100,000,000	par	6.250%	96,189,000	2019	2019-12-31	1,050,223.86
		200904	09-09-28	100,000,000	par	6.125%	85,972,000	2021	2021-09-30	-
		200905	09-11-26	50,000,000	par	6.000%	21,953,000	2017	2017-09-30	-
Total for Legal Authority				3,620,137,000			3,564,480,000			416,341,288.42

APPENDIX D
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2009

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date	Investment at Market Value
Total for Legal Authority Local Loans				3,620,137,000			3,564,480,000			416,341,288.42
External Loan Cap. 94D										
*30 Million Barclays De Zoete Wedde				87,053,330	par	13.550%	87,053,330	2015	2015-07-01	87,053,330
***US \$100M 8.75% Notes 2010				200,000,000	par	8.750%	200,000,000	2010	2010-06-15	200,000,000
****US \$150M 7.25% Notes 2021				300,000,000	par	7.250%	300,000,000	2021	2021-12-15	300,000,000
****US \$125M 6.625% Notes 2035				380,000,000	par	6.625%	380,000,000	2035	2035-12-05	380,000,000
US \$ 40M Scotiabank - Trinidad				80,000,000	par	7.800%	80,000,000	2019	2019-08-06	80,000,000
US \$80M Scotiabank - Trinidad				160,000,000	par	6.750%	160,000,000		2014-08-06	160,000,000
Total for Legal Authority External Loans				1,207,053,330			1,207,053,330			1,207,053,330
Grand Total				4,827,190,330			4,771,533,330			1,623,394,618

* of the GBP 30M issue GBP 2,950,000 were cancelled.

*** Credit Suisse First Boston (Europe) Ltd

****Bears, Stearns & Co. Inc.

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APPENDIX D

STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2009

LEGAL AUTHORITY	Nominal Value Issued	Nominal Value Allotted	Nominal Value Redeemed	Nominal Outstanding
Savings Bond Act 1980 - 30:	\$	\$	\$	\$
Series BSB S1 1981/86	2,500,000	2,500,000	2,494,200	5,800
" " S2 84/89	2,500,000	2,500,000	2,499,850	150
" " S4 86/91	2,500,000	2,500,000	2,499,700	300
" " S6 86/91	5,000,000	5,000,000	4,984,500	15,500
" " S7 87/92	5,000,000	5,000,000	4,997,750	2,250
" " S9 88/93	5,000,000	5,000,000	4,999,900	100
" " S12 90/95	5,000,000	5,000,000	4,996,900	3,100
" " S15 91/96	5,000,000	5,000,000	4,999,950	50
" " S20 93/98	5,000,000	5,000,000	4,999,700	300
" " S21 93/98	5,000,000	5,000,000	4,984,300	15,700
" " S22 94/99	5,000,000	5,000,000	4,999,000	1,000
" " S23 94/99	2,500,000	2,500,000	2,490,000	10,000
" " S24 95/00	5,000,000	5,000,000	4,998,100	1,900
" " S25 95/00	5,000,000	5,000,000	4,974,950	25,050
" " S26 95/00	5,000,000	5,000,000	4,922,000	78,000
" " S27 95/00	7,500,000	7,500,000	7,435,900	64,100
" " S28 96/01	5,000,000	5,000,000	4,986,200	13,800
" " S29 96/01	5,000,000	5,000,000	4,982,400	17,600
" " S30 96/01	7,500,000	7,500,000	7,455,800	44,200
" " S31 97/02	5,000,000	5,000,000	4,892,600	107,400
" " S32 97/02	7,500,000	7,500,000	7,343,350	156,650
" " S33 97/02	7,500,000	7,500,000	7,312,000	188,000
" " S34 98/03	3,000,000	3,000,000	2,981,000	19,000
" " S35 98/03	5,000,000	5,000,000	4,919,000	81,000
" " S36 98/03	7,500,000	7,500,000	7,364,750	135,250
" " S37 98/03	5,000,000	5,000,000	4,941,450	58,550
" " S38 99/04	7,500,000	7,500,000	7,335,800	164,200
" " S39 99/04	7,500,000	7,500,000	7,421,100	78,900
" " S40 99/04	4,500,000	4,500,000	4,454,800	45,200
" " S41 00/05	10,000,000	10,000,000	9,565,800	434,200
" " S42 00/05	5,000,000	5,000,000	4,820,500	179,500
" " S43 00/05	5,000,000	5,000,000	4,856,500	143,500
" " S44 01/06	5,000,000	5,000,000	4,938,150	61,850
" " S45 01/06	10,000,000	10,000,000	9,621,400	378,600
" " S46 01/06	5,000,000	5,000,000	4,777,800	222,200
" " S47 01/06	10,000,000	10,000,000	9,641,600	358,400
" " S48 01/06	10,000,000	10,000,000	9,701,000	299,000
" " S49 02/07	10,000,000	10,000,000	9,231,700	768,300
" " S50 03/08	5,000,000	5,000,000	4,591,200	408,800
" " S51 03/08	15,000,000	15,000,000	13,825,950	1,174,050
" " S52 03/08	10,000,000	10,000,000	9,100,950	899,050
" " S53 04/09	10,000,000	9,994,750	7,571,500	2,423,250
" " S54 04/09	10,000,000	9,887,600	6,093,600	3,794,000
" " S55 05/10	10,000,000	10,040,050	1,876,300	8,163,750
" " S56 05/10	5,000,000	5,000,000	647,950	4,352,050
" " S57 06/201	5,000,000	4,974,050	837,200	4,136,850
" " S58 06/201	10,000,000	9,967,150	1,016,600	8,950,550
" " S59 06/201	5,000,000	4,991,650	403,500	4,588,150
" " S60 06/201	10,000,000	9,964,650	795,700	9,168,950
" " S61 07/201	10,000,000	9,991,100	258,550	9,732,550
" " S62 08/201	10,000,000	9,949,700	425,150	9,524,550
" " S63 08/201	10,000,000	9,943,300	129,450	9,813,850
" " S64 08/201	15,000,000	14,539,750	70,700	14,469,050
" " S65 08/201	15,000,000	2,790,850	-	2,790,850
	375,000,000	362,034,600	263,465,700	98,568,900

APPENDIX D**STATEMENT OF TREASURY BILLS, TAX REFUND CERTIFICATES AND TAX RESERVE CERTIFICATES AS AT DECEMBER 31, 2009**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
TREASURY BILLS (Treasury Bills and Tax Certificates Act, 1987 - 25)	\$ 1,000,000,000	\$ 859,215,019
TAX REFUND CERTIFICATE ACCOUNT (Treasury Bill and Tax Certificate Act, 1987 - 25)		863,700
TAX RESERVE CERTIFICATE ACCOUNT (Income Tax (Amendment Act, 1987-26))		-

APPENDIX D

LEGAL AUTHORITY	Authorised to be raised	Value of Loans raised	Outstanding	Redemption
Special Loans Act Cap 105 and Special Loan (Amendment) Acts 1993, 1977, 1981, 1982, 1983, 1987	\$	\$	\$	
	1,500,000,000			
Commercial Bank Loans		17,700,000	1,353,490	See Note 1
		10,000,000	3,642,108	See Note 2
		18,000,000	13,517,924	See Note 3
Bank of Nova Scotia		27,005,060	13,146,095	See Note 4
Sanitation Service Authority		10,000,000	4,707,842	See Note 5
Coast Guard Lease Project		59,500,000	47,948,563	See Note 6
		142,205,060	84,316,023	
Barbados Agricultural Management Company		40,000,000	28,750,001	See Note 7
		20,000,000	14,583,334	See Note 8
		60,000,000	43,333,335	
Transport Works & International Transport				
C.O.Williams Paving Works		34,500,000	15,976,132	See Note 9
Rayside Paving Works		35,000,000	1,171,705	See Note 10
Total Domestic Loans		237,205,060	128,821,062	
Bilateral				
GOB Investment for Liat (1974) Ltd		3,086,664	2,160,668	See Note 11
People's Republic of China				
<i>Gymnasium Project</i>		7,248,828	3,273,836	See Note 12
<i>Econ & Tech Co-op-Sherbourne Project</i>		5,684,064	1,844,918	See Note 13
<i>China & B'dos Econ & Tech Co-Op</i>		4,832,552	335,704	See Note 14
		17,765,444	5,454,459	
Integrated Coastal surveillance System		31,000,000	20,485,241	See Note 15
Defense and Security ships - Export credit Facility		79,000,000	59,314,887	See Note 16
		110,000,000	79,800,128	
Correction Corp Prison Project		288,602,650	282,803,020	See Note 17
International Bank of Reconstruction and Development (IBRD)				
<i>HIV/AIDS Prevention & Control</i>		30,300,000	25,727,550	See Note 18
<i>2nd HIV-AIDS Project</i>		35,000,000	7,615,000	See Note 19
Total IBRD		65,300,000	33,342,550	

APPENDIX D

LEGAL AUTHORITY	Authorised to be raised	Value of Loans raised	Outstanding	Redemption
European Economic Community (EEC)				
<i>Ministry of Agriculture -Oistins Fisheries</i>		1,850,000	1,122,023	See Note 20
<i>Ministry of Agriculture -Livestock Development</i>		813,125	799,641	See Note 21
Total EEC		2,663,125	1,921,664	
European Investment Bank (EIB)				
<i>South Coast Sewerage Loan</i>		23,676,853	7,796,930	See Note 22
<i>Global Loan 111 B 7.0779</i>		915,391	1,130,979	See Note 23
Total EIB		24,592,244	8,927,909	
United States Agency for International Development (USAID)				
<i>Housing Guarantee Loan</i>		20,000,000	3,193,000	See Note 24
Total Foreign Loans		130,320,813	55,000,249	
Total Loans raised under the Special Loans Act	1,500,000,000	367,525,873	183,821,312	

APPENDIX D
STATEMENT OF THE PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2009

LEGAL AUTHORITY	Authorised to be raised	Nominal Value of Loans raised	Outstanding	Redemption
Caribbean Development Bank (CDB)	\$	\$	\$	
<i>Industrial Estates Loan 8/OR</i>		19,200,000	2,984,452	See Note 25
<i>Sugar Industry Revitalisation Project</i>		22,956,608	6,925,937	See Note 26
<i>Secondary Education Project</i>		24,452,000	4,560,900	See Note 27
<i>Tourism Development -Urban Rehabilitation</i>		9,800,000	2,673,639	See Note 28
<i>Education Sector Enhancement Programme</i>		63,000,000	43,547,375	See Note 29
<i>Grantley Adams International Airport (Expansion)</i>		44,460,000	25,008,747	See Note 30
<i>Industrial Credit</i>		30,000,000	25,246,190	See Note 31
<i>Urban Rehabilitation Project</i>		60,682,000	25,431,265	See Note 32
<i>Caribbean Court of Justice 19/OR-BAR</i>		27,000,000	13,500,000	See Note 33
<i>Support for Liat Ltd 6/SFR/OR-BAR</i>		57,272,000	50,631,982	See Note 34
Total CDB		358,822,608	200,510,486	
Inter-American Development Bank (IADB)				
<i>Secondary Education and Training Project</i>		38,000,000	4,961,648	See Note 35
<i>Samuel Jackman Prescod Polytechnic</i>		13,200,000	1,267,067	See Note 36
<i>Ministry of Health -Polyclinics 577/SF-BA</i>		6,600,000	1,304,699	See Note 37
<i>Ministry of Agriculture Development Programme</i>		8,200,000	1,752,695	See Note 38
<i>Bridgetown Sewerage Project 440/SF</i>		24,520,000	1,036,355	See Note 39
<i>Bridgetown Sewerage Project 440A/SF</i>		5,120,000	860,943	See Note 40
<i>Fishing Port Facility at Bridgetown 756/SF</i>		6,000,000	2,380,235	See Note 41
<i>Glebe Polyclinic and Q.E.H Extension 155/OC</i>		9,400,000	298,466	See Note 42
<i>Glebe Polyclinic and Q.E.H Extension 768/SF</i>		14,000,000	6,349,495	See Note 43
<i>Coastal Conservation Project 571/OC-BA</i>		9,400,000	84,260	See Note 44
<i>Multi-Sectoral Pre-Investment Programme</i>		14,000,000	4,282,700	See Note 45
<i>Primary Education Project</i>		23,200,000	9,015,472	See Note 46
<i>South Coast Sewerage Project 709/OC</i>		56,000,000	30,517,997	See Note 47
<i>South Coast Sewerage Project 710/OC</i>		46,400,000	25,741,922	See Note 48
<i>Bridgetown Roads and Safety Improvement 755/OC</i>		37,000,000	17,746,968	See Note 49
<i>Tax Administration and Public Expenditure 766/OC-BA</i>		16,200,000	4,424,192	See Note 50
<i>Coastal Conservation Project Phase I - 856/OC</i>		7,200,000	2,636,324	See Note 51
<i>Investment Sector Programme 900/OC-BA</i>		70,000,000	30,990,851	See Note 52
<i>Education Sector Enhancement Programme</i>		170,000,000	101,393,124	See Note 53
<i>Administration of Justice Project</i>		17,500,000	3,671,613	See Note 54
<i>Coastal Infrastructure Programme 1386/OC-BA</i>		34,000,000	28,762,781	See Note 55
<i>Modern/Customs/Ex/Vat 1684/OC</i>		8,800,000	2,415,216	See Note 56
<i>1953/OC-BA Housing & Neighbourhood Upgrading Programme</i>		60,000,000	3,000,000	See Note 57
<i>1948/OC/BA Modernisation of the B'dos National Standard System</i>		10,000,000	776,282	See Note 58
<i>1823/ OC-BA Housing & Neighbourhood Upgrading Prog (PROPEF)</i>		688,000	385,215	See Note 59
<i>2003/OC-BA Reform/Modernisation of Statistical Service</i>		5,000,000	584,610	See Note 60
<i>2099/OC-BA Modernisation of the B'dos National Standards</i>		5,000,000	1,000,000	See Note 61
Total IADB		715,428,000	287,641,129	

APPENDIX D

Statement of Public Debt and Sinking Fund as at December 31, 2009

Notes

1. BDS 17,700,000. Amortised 2001-10-08 to 2010-09-30. Monthly payments. Interest 7.50%.
2. BDS 10,000,000. Amortised 2003-11-01 to 2012-10-01. Monthly payments. Interest 7.00%.
3. BDS 18,000,000. Amortised 2004-03-01 to 2018-02-01. Monthly payments. Interest 7.00%.
4. USD 13,502,530.00. Amortised 2004-11-04 to 2013-07-13. Quarterly payments. Interest 1.5%.
5. USD 5,000,000 Amortised 2006-03-01 to 2012-12-28 Quarterly Payments. Interest 5.71%
6. BDS 59,500,000. Amortised 2007-07-04 to 2031-01-04 . Semi annual - interest payments. Interest 8.5%
7. BDS 40,000,000.00. Amortised 2004-10-27 to 2016-08-16. Annual payments. Interest 5.40%.
8. BDS 20,000,000.00. Amortised 2002-06-28 to 2018-06-24. Bullet payment. Interest 5.75%.
9. BDS 34,500,000.00 Amortised 2007-10-28 to 2018-03-31. Monthly payments. Interest
10. BDS 35,000,000.00 Amortised
11. ECD 4,167,000.00. Amortised in 2003-12-31 to 2013-06-30. Semi-annual payments. Interest free.
12. RMBY 30,000,000. Amortised 1999-05-01 to 2014-05-16. 10 annual equal payments. Interest free.
13. RMBY 30,000,000. Amortised 2002-10-01 to 2012-10-01. 10 annual equal payments. Interest free.
14. RMBY 20,000,000. Amortised in 2000-07-01 to 2011-07-11. 10 annual equal payments. Interest free.
15. US 15,500,000. Amortised in 2007-01-31 to 2018-01-31 Semi - annual payments
16. US 39,500,000 Amortised in 2010-03-10 to 2010-01-10 Semi - annual payments
17. US 144,301,325. Amortised in 2008-01-15 to 2032-01-15. 25 Annual payments
18. US \$15,150,000. Amortised 97-11-15 to 2012-07-15. Semi-annual payments. Interest 0.5% above COQB.
19. US \$35,000,000. Amortised 2013-08-15 to 2038-08-15 Semi-annual payments .

APPENDIX D**Statement of Public Debt and Sinking Fund as at December 31, 2009****Notes**

- 20 EURO 950,000. Amortised 90-11-15 to 2020-05-15. 60 semi-annual payment. Interest 1%.
- 21 EURO 1,400,000. Semi-annually over 2003-06-01 to 2032-12-01. Interest 1%.
- 22 EURO 10,000,000. Amortised 98-09-25 to 2013-03-25. 30 semi-annual payments. Interest 3.95%.
- 23 EURO 370,000 Amortised 2014-10-02. Semi annual payments. Interest 2%
- 24 US \$10,000,000. Amortised semi-annually over 88-12-30 to 2013-06-30. Interest 11.65%.
- 25 US \$9,600,000. Amortised 97-09-30 to 2012-06-30. Quarterly. Interest 8%.
- 26 US \$11,500,000. Amortised 99-03-31 to 2014-12-31. Quarterly. Interest 7.5%.
- 27 US \$12,226,000. Amortised by 24 equal and consecutive quarterly payments commencing 4 years after the first disbursement. Interest 5%.
- 28 US \$4,900,000. Amortised by 40 equal and consecutive quarterly payments commencing five years after the first disbursement. Interest 6.75%.
- 29 US \$31,500,000. Amortised by 48 equal or approximate equal payments, commencing 5 years after the first disbursement. Interest 6.4%.
- 30 US \$22,230,000. Amortised by 48 equal or approximate equal payments, commencing 5 years after the first disbursement. Interest 6.4%.
- 31 US \$15,000,000. Amortised by 60 equal or approximate payments, commencing 5 years after the first disbursement. Interest 5.75%.
- 32 US \$30,341,000. Amortised by 48 equal and consecutive quarterly payments commencing five years after the first disbursement. Interest 7.5%.
- 33 US \$ 13,500,000. Amortised 2005-01-01 to 2014-10-01. Quarterly. Interest 5.5%.
- 34 US \$32,727,000. Amortised 2011-01-01 to 2027-10-01. Quarterly, Interest 6.1%
- 35 US \$ 19,000,000. Amortised quarterly over 92-09-24 to 2012-01-06. Semi-annually. Interest variable.
- 36 US \$ 6,600,000. Amortised 85-06-16 to 2012-07-16. Semi-annually. Interest 2%.
- 37 US \$3,300,000. Amortised 87-11-24 to 2014-05-24. Semi-annually. Interest 2%.
- 38 US \$ 4,100,000. Amortised 88-10-15 to 2015-04-15. Semi-annually. Interest 2%.

APPENDIX D**Statement of Public Debt and Sinking Fund as at December 31, 2009****Notes**

- 39 US \$9,700,000.00 Amortised 84-10-09 to 2011-04-09. Semi-annually. Interest 2%.
- 40 US \$2,560,000.00 Amortised 87-11-24 to 2014-05-24. Semi-annually. Interest 2%.
- 41 US \$3,000,000. Amortised 95-05-06 to 2019-11-06. Semi-annually. Interest 2%.
- 42 US \$4,700,000. Amortised 92-07-06 to 2010-09-18. Semi-annually. Interest variable.
- 43 US \$7,000,000. Amortised 94-07-06 to 2021-01-06. Semi-annually. Interest 2%.
- 44 US \$4,700,000. Amortised 95-10-06 to 2010-01-08. Semi-annually. Interest variable.
- 45 US \$7,000,000. Amortised 97-03-08 to 2013-03-08. Semi-annually. Interest COQB; single currency, in accordance with Bank policy.
- 46 US \$11,600,000. Amortised 97-03-08 to 2018-03-08. Semi-annually. Interest COQB in accordance with Bank policy.
- 47 US \$28,000,000. Amortised not later than 2018-03-08. Semi-annually. Interest COQB in accordance with Bank policy.
- 48 US \$23,200,000. Amortised not later than 2018-03-08. Semi-annually. Interest COQB in accordance with Bank policy.
- 49 US \$18,500,000. Amortised not later than 2013-11-18. Semi-annually. Interest COQB in accordance with Bank policy.
- 50 US \$8,100,000. Amortised not later than 2014-01-31. Semi-annually. Interest COQB in accordance with Bank policy.
- 51 US \$3,600,000. Amortised not later than 2015-07-15. Semi-annually. Interest COQB in accordance with Bank policy.
- 52 US \$35,00,000. Amortised 2001-07-19 to 2016-01-19, semi-annually. Interest COQB in accordance with Bank policy.
- 53 US \$85,00,000. Amortised 2006-05-15 to 2023-12-15. Semi-annually. Interest COQB in accordance with Bank policy.
- 54 US \$8,750,000. Amortised 2002-5-23 to 2021-11-23. Semi-annually. Interest COQB in accordance with Bank policy.

APPENDIX D

Statement of Public Debt and Sinking Fund as at December 31, 2009

Notes

- 55 US \$17,000,000. Amortised 2002-10-09 to 2022-10-09 Semi-annually. Interest COQB in accordance with Bank policy.
- 56 US \$4,400,000. Amortised 2007-04-05 to 2026-01-05. Semi - annually. Interest COQB in accordance with Bank Policy.
- 57 US \$30,000,000. Amortised 2013-07-16 to 2028-04-08. Yearly payments Interest COQB in accordance with Bank Policy.
- 58 US \$ 5,000,000. Amortised 2013-01-25 to 2028-07-25. Semi - annually . Interest COQB in accordance with Bank Policy.
- 59 US \$688,000.00. Amortised 2010-01-25 - annually . Interest COQB in accordance with Bank Policy.
- 60 US \$5,000,000.00. Amortised 2013-06-11 to 2028-12-11 - Semi-annually . Interest COQB in accordance with Bank Policy.
- 61 US \$5,000,000.00. Amortised 2014-09-30 to 2029-03-30 - Semi-annually . Interest COQB in accordance with Bank Policy.

Major exchange rates used in the calculation of loan balances to BDS \$ are as follows:

US \$1 = \$2.000; Euro = \$2.91905, GBP \$ 3.27051, CAN \$1 = \$1.93082

JPY \$1 = \$0.02164; CNY \$ = 6.8270

APPENDIX E**Classification of Items of Expenditure by Account Codes**

<i>Account Code.</i>	<i>Account Code Classification</i>	<i>Sub-Items</i>
101	Statutory Personal Emoluments	Includes statutory salaries and all statutory personal allowances.
102	Other Personal Emoluments	Includes salaries and wages of all temporary, unestablished, non-established, casual staff and substitutes, overtime, acting and all other non-statutory personal allowances.
103	Employer Contributions	Includes (Foreign Affairs) contributions for health insurance scheme for officer serving overseas.
206	Travel	Passages on appointment and leave, baggage allowance, incidental travelling expenses. Includes passages and baggage costs payable under the Overseas Service Agreement Act, 1971 and costs to travel to meetings for officers in the Ministry of Foreign Affairs.
207	Utilities	Provides for telephones, internet services, telegrams, electricity, water and natural gas supply.
208	Rental of Property	Includes rental of offices, quarters, machines, equipment and vehicles.
209	Library Books and Publications	Books and publications.
210	Supplies and Materials	Includes consumable short-life supplies, office equipment and furniture, office expenses and supplies, food, Veterinary supplies, medical supplies, cinematography and photographic accessories, haberdashery, sports and games equipment, Arms, housewares, postal stores, agricultural supplies, appliances and computer equipment.

211	Maintenance of Property	Includes insurances, spare parts, contracts, gas, diesel and lubricants, general maintenance, vehicle maintenance, office equipment maintenance, furniture and fixtures maintenance, maintenance of tools and implements, road and well maintenance.
212	Other Operating Expenses	Postage, uniforms and uniform allowances, hospitality, judiciary expenses, conferences and meetings, training, medical expenses, immigration costs, revaluation expenses, special payments, information services, traffic control expenses, licenses, relocation costs, bank charges, costs of investment, research and development and other operating expenses.
223	Structures	Includes network and electrical cabling, telephone installations, retrofitting, road construction, well and bridge construction.
226	Professional Services	Includes fees to consultants, legal fees, conveyance of cash, auctioneer's fees and consultancy contracts.
230	Contingencies	Includes allowance for shortages and emergencies.
233	Statutory Crown Expenses	Expenses for Crown cases.
235	Statutory Investment Expenses	Administrative and other costs relating to statutory investment.
241	Interest Expense	Includes interest on treasury Bills, tax reserve and tax refund certificates, temporary borrowings, treasury notes and debentures.
242	Expenses of Loans	Includes legal and other expenses involved in raising new loans.
250	Depreciation Expense	Self-Explanatory.

252	Bad Debt Expense	Self-Explanatory.
313	Subsidies	Includes subsidies to public and private institutions.
314	Grants to Individuals	Self-Explanatory.
315	Grants to Non-Profit organisations	Self-Explanatory.
316	Grants to Public Institutions	Self-Explanatory.
317	Subscriptions	Includes subscriptions to regional and international organizations
318	Retiring Benefits	Includes subscriptions to regional and international organizations
319	Other Retiring Benefits	Includes cost of living allowances and ex-gratia payments
334	Statutory Grants	Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights.
414	Grants to Individuals	Capital Grants to Individuals.
415	Grants to Non-Profit Organisations	Capital grants to non-profit organisations.
416	Grants to Public Institutions	Capital grants to public institutions.
417	Subscriptions	Capital subscriptions.
626	Reimbursable Allowances	Includes travel and sundry reimbursements.
628	Advances to Public Officers	Includes POLTA and loans to Parliamentarians.
629	Provision for Doubtful Accounts	Self-Explanatory.
630	Prepayments	Self-Explanatory.
650	Inventory	Provides for departmental inventory.
702	Sinking Fund Contributions	Provides for the establishment of sinking funds for the redemption of debt.

724	Other Investments	Includes purchase of shares in public companies.
725	Statutory Investments	Includes investments in special drawing rights and promissory notes.
740	Medical Aid Scheme	Advances for Medical Aid.
750	Land Acquisition	Self-Explanatory.
751	Property and Plant	Includes buildings, air-condition units, water storage facilities and elevators.
752	Machinery and Equipment	Includes agricultural, road works and construction machinery; workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment.
753	Furniture and Fixtures	Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
754	Leasehold Improvements	Provides for improvements to leased offices.
755	Computer Software	Self-explanatory.
756	Vehicles	Includes heavy duty, executive and standard vehicles.
785	Assets under Construction	Provides for professional services and materials for work in progress.
821	Accruals	Includes accrued interest expenses.
850	Tax Reserve Certificate	Provides for amortization.
851	Tax Refund Certificate	Provides for amortization.
852	Government Savings Bonds	Provides for amortization.
853	Local Commercial Bank Loans	Provides for amortization.

854	Debentures & Treasury Notes	Provides for amortization.
855	Other Local Debt	Provides for amortization.
861	Foreign Debentures	Provides for amortization.
865	Loans from International Financial Institutions	Provides for amortization.
866	Loans from Other Governments & Governmental Agencies	Provides for amortization.
867	Foreign Commercial Bank Loans	Provides for amortization.

Appendix F**INVESTMENTS AT SEPTEMBER 30, 2009
SINKING FUNDS**

Description	Legal Authority	Amount Outstanding	Sinking Funds At Cost
External Loans Act (Cap. 94D)		1,229,204,908	214,493,422
Local Loans Act 1988	4,000,000,000	3,553,563,470	401,609,513
Special Loans (Cap 105)	1,500,000,000	585,671,414	4,500,000
Total	5,500,000,000	5,368,439,791	620,602,935

STATEMENT OF SPECIAL FUNDS AT SEPTEMBER 30, 2009

Description	Amount \$
Agriculture Development Trust Fund	25,440
Barbados Arts and Sports Promotion Fund	2,223,010
European Vision Treatment	637,881
Export Promotion Fund	374,916
Fire Service Reward Fund	2,930
Higher Education Loan Fund	309
Industrial Development Credit Fund	112,264,766
Police Reward Fund	742
Public Employee Special Fund	2,108,694
Public Enterprise Investment Fund	2,148,505
Regional Development Fund	0
Social Investment Fund	0
Sugar Export Levy	540,000
Sugar Industry Research and Development Fund	5,862,958
Sugar Industry Scholarship Fund	368,939
Training Fund	870,965
Training Loan Fund	70,511
Youth Development Centre	115,183
TOTAL	127,615,748

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Air Traffic Management Services	60, 269
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Alternative Care of the Elderly	110
Animal Control Unit	62,120
Anti-Money Laundering Program	56,149
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Appendix B

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Appendix D

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Appendix F