

APPROVED



# BARBADOS

# ESTIMATES

## 2011-2012

Estimated Current Revenue	...	...	...	2,523,572,847
Estimated Total Expenditure	...	...	...	3,559,482,927
Estimated Excess of Total Expenditure over Current Revenue				1,035,910,080
<i>Approved by Cabinet</i>	...	...	...	<i>March 08, 2011</i>
<i>Laid in the House of Assembly</i>	...	...	...	<i>March 08, 2011</i>
<i>Passed by the House of Assembly</i>	...	...	...	<i>March 18, 2011</i>



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## **INTRODUCTION**

### **Purpose of the Estimates**

The 2011-2012 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2011. 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.



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**MEMORANDUM**

**OF**

**ESTIMATES**

**2011–2012**

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## REVIEW OF ESTIMATES FOR FISCAL YEAR 2010-2011

### Approved Estimates of Revenue and Expenditure for 2010-2011

The Estimates of Central Government revenue and expenditure for fiscal year 2010-2011, as approved by Parliament on March 19, 2010 were as follows in Table 1.

### Revised Estimates of Revenue and Expenditure for 2010-2011

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2010-2011 are as follows in Table 2.

Current Revenue collected to January 31, 2011 increased by 4.0% from current revenue for the same period in fiscal year 2009-2010.

Current Expenditure to January 31, 2011 increased by 10.3% from current expenditure for the same period in fiscal year 2009-2010.

Capital Expenditure at January 31, 2011 decreased by 41.2% over capital expenditure for the same period in fiscal year 2009-2010.

### Estimates of the Financing of the Budget Deficit for 2010-2011

Estimates of the financing of the Central Government deficit in fiscal year 2010-2011 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2010-2011  
(Excludes Post Office)**

---

	\$	\$
Current Revenue	2,491,421,591	
Current Expenditure	3,008,610,390	
Current Account Balance		(517,188,799)
Capital Expenditure	994,431,495	
Overall Balance		(1,511,620,294)

---

**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2010-2011  
(Excludes Post Office)**

	(\$M)	(\$M)
Actual Current Revenue April 2010 to January 2011	1,828.1	
Projected Current Revenue for February, 2011	195.5	
Projected Current Revenue for March, 2011	331.1	
Projected Total Current Revenue for 2010-2011		2,354.7
Actual Current Expenditure April 2010 to January 2011	2,918.5	
Projected Current Expenditure for February, 2011	340.5	
Projected Current Expenditure for March, 2011	421.4	
Projected Total Current Expenditure for 2010-2011		3,680.4
Projected Current Account Balance		-1,325.7
Actual Capital Expenditure April 2010 to January 2011	82.8	
Projected Capital Expenditure for February, 2011	23.0	
Projected Capital Expenditure for March, 2011	35.0	
Projected Total Capital Expenditure for 2010-2011		140.8
Projected Total Current and Capital Expenditure for 2010-2011		3,821.2
Projected Overall Fiscal Balance		-1,466.5
Projected Nominal Gross Domestic Product at Market Prices for 2010/2011		8,208.2
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		-17.9%
Overall Fiscal Balance as a Percentage of GDP less amortisation and net enterprises		-7.8%

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL  
BALANCE 2010-2011**

<i>Source of Funds</i>	<i>Projected Receipts to March 31, 2011</i>		
	(\$M)	(\$M)	(\$M)
<b>Financing Requirement</b>			1,466.5
<b>Total Financing</b>			1,466.5
<b>Foreign Financing</b>		582.3	
<i>Project</i>	24.0		
Inter-American Development Bank	5.9		
World Bank (IBRD)	8.1		
Caribbean Development Bank	4.0		
Peoples Republic of China	0.0		
European Development Fund	6.0		
<i>Non Project</i>	558.3		
Commercial	400.0		
Other	158.3		
<b>Domestic Financing</b>		884.2	
Debentures	430.0		
Government Savings Bonds	20.0		
Tax Refund Certificates	0.0		
Tax Reserve Certificates	0.0		
Treasury Notes	330.0		
Treasury Bills	104.2		

## **APPROVED ESTIMATES FOR FISCAL YEAR 2011-2012**

### **Current Revenue**

Estimates for fiscal year 2011-2012, project current revenue at \$2,523,572,847 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,490,125,817, an amount of 5.7% above the revised estimate of \$2,354,729,595. Table 4 below, shows the current revenue for 2011-2012 by standard account code.

### **Total Expenditure**

Estimates for fiscal year 2011-2012, project total expenditure at \$3,559,482,927, a decrease of 11.1% from the approved amount of total expenditure for 2010-2011. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2011-2012. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2011-2012.

### **Government Operations and Financing**

A Summary of Government Operations and Financing for 2011-2012 is shown at Table 8. The overall fiscal deficit on the Accountant General's basis is projected at \$1,029.0 million or 12.0% of nominal GDP at market prices estimated at \$8,564.0 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$584.6 million or 6.8% of GDP. On the accrual basis, the net operating balance is negative \$517.3 million or 6.0% of GDP.

### **Annexed Estimates of the Post Office 2011-2012**

The estimates of the Post Office for 2011-2012 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2011-2012 is \$25,975,830, an increase of 3.8% or \$6,938,605 over the revised estimate of revenue for 2010-2011.

The estimated expenditure of the Post Office for 2011-2012 is \$32,597,266, an increase of 4.2% or \$1,445,886 above the revised estimate of expenditure for 2010-2011.

A deficit of \$6,621,436 is projected from the operations of the Post Office in 2011-2012.

**TABLE 4- ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2011-2012**

<b>Details of Revenue</b>	<b>Approved Estimates 2011-2012</b>	<b>Approved Estimates 2010-2011</b>	<b>Revised Estimates 2010-2011</b>	<b>Increase or Decrease</b>	<b>Actual 2009-2010</b>
<b>Tax Revenue</b>	<b>2,345,101,294</b>	<b>2,253,682,310</b>	<b>2,163,892,335</b>	<b>91,418,984</b>	<b>2,145,265,922</b>
Goods and Services	1,169,190,363	1,003,900,502	1,058,286,332	165,289,861	994,156,898
Taxes on Income and Profits	814,597,952	912,035,790	762,994,485	(97,437,838)	816,736,471
Taxes on Property	128,900,979	132,942,018	119,009,821	(4,041,039)	142,096,524
Taxes on International Trade	216,612,000	191,104,000	208,406,309	25,508,000	177,986,096
Other Taxes	15,800,000	13,700,000	15,195,388	2,100,000	14,289,933
<b>Non-Tax Revenue</b>	<b>177,661,089</b>	<b>237,739,281</b>	<b>190,837,260</b>	<b>(60,078,192)</b>	<b>385,954,022</b>
Special Receipts	38,000,000	81,500,000	64,712,834	(43,500,000)	221,026,572
Other Revenue -Non-Tax	117,593,589	130,015,890	102,824,426	(12,422,301)	129,314,716
Grant Income	22,067,500	26,223,391	23,300,000	(4,155,891)	35,612,734
<b>Total Current Revenue</b>	<b>2,522,762,383</b>	<b>2,491,421,591</b>	<b>2,354,729,595</b>	<b>31,340,792</b>	<b>2,531,219,944</b>
Annexed Revenue	25,975,830	20,671,430	19,037,225	5,304,400	24,083,272

**TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2011-2012**

<b>Functional Categories of Total Expenditure</b>	<b>Approved Estimates 2011-2012</b>	<b>Revised Estimates 2010-2011</b>	<b>Approved 2010-2011 over Revised 2009-2010 \$</b>	<b>Approved Estimates 2010-2011</b>	<b>Actual 2009-2010</b>
General Public Service	639,425,528	607,960,622	31,464,906	691,438,227	627,392,919
Defence and Security	67,802,811	56,998,016	10,804,795	68,111,299	60,302,977
Education	537,286,275	496,479,549	40,806,726	526,982,239	528,925,834
Health	431,475,812	386,186,954	45,288,858	430,785,208	454,731,783
Social Security and Welfare	263,618,661	251,952,922	11,665,739	253,408,137	250,120,230
Housing & Community Amenities (1)	72,575,634	70,159,395	2,416,239	70,269,602	84,949,108
Other Comm. & Social Services (2)	114,690,551	101,820,079	12,870,472	121,136,841	125,818,852
Economic Services (3)	440,002,668	375,450,864	64,551,804	436,099,719	429,918,663
Other (4)	990,361,719	1,474,227,247	(483,865,528)	1,404,810,613	925,328,535
<b>TOTAL EXPENDITURE (5)</b>	<b>3,557,239,659</b>	<b>3,821,235,647</b>	<b>(263,995,988)</b>	<b>4,003,041,885</b>	<b>3,487,488,901</b>

(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 STANDARD ACCOUNT CODE 2011 - 2012**

	Approved Estimates 2011 - 2012	Revised Estimates 2010 - 2011	Approved 2011 - 2012 over Revised 2010 - 2011		Approved Estimates 2010 - 2011
			\$	%	
<b>TOTAL EXPENDITURE</b>	<b>3,559,482,927</b>	<b>3,942,146,311</b>	<b>(382,663,384)</b>	<b>-9.7</b>	<b>4,003,041,885</b>
<b>CURRENT EXPENDITURE</b>	<b>3,308,093,822</b>	<b>3,691,699,965</b>	<b>(383,606,143)</b>	<b>-10.4</b>	<b>3,730,651,388</b>
<b>Operating Expenses</b>	<b>1,605,059,514</b>	<b>1,679,056,887</b>	<b>(73,997,373)</b>	<b>-4.4</b>	<b>1,663,183,258</b>
Other Personal Emoluments	205,075,919	172,201,234	32,874,685	19.1	197,541,155
Employers Contributions	71,002,131	60,001,235	11,000,896	18.3	68,372,638
Goods and Services	432,054,924	376,156,399	55,898,525	14.9	418,270,296
Accruals	-	-	-	0.0	-
Depreciation Expense	24,522,046	60,000,000	(35,477,954)	-59.1	60,000,000
Bad Debt Expense	15,819,520	60,910,664	(45,091,144)	-74.0	60,910,664
Subsidies	41,137,505	89,657,865	(48,520,360)	-54.1	41,220,275
Grants To Individuals	52,348,500	51,218,675	1,129,825	2.2	47,054,064
Grants to Non-Profit Organisations	42,782,251	35,497,642	7,284,609	20.5	40,882,094
Grants to Public Institutions	621,939,865	675,963,100	(54,023,235)	-8.0	629,014,955
Subscriptions	23,838,011	24,587,727	(749,716)	-3.0	27,057,800
Other Retiring Benefits	73,823,842	70,912,346	2,911,496	4.1	70,909,317
Non Capital Assets	715,000	1,950,000	(1,235,000)	-63.3	1,950,000
<b>Statutory Expenses</b>	<b>862,263,376</b>	<b>815,486,664</b>	<b>46,776,712</b>	<b>5.7</b>	<b>853,776,257</b>
Statutory Personal Emoluments	689,868,427	634,298,765	55,569,662	8.8	690,498,976
Retiring Benefits	163,695,646	169,456,767	(5,761,121)	-3.4	154,320,493
Statutory Crown Expenses	1,000,000	5,981,032	(4,981,032)	-83.3	1,000,000
Statutory Grants	7,149,303	5,200,100	1,949,203	37.5	7,106,788
Statutory Investment Expense	500,000	450,000	50,000	11.1	500,000
Statutory Professional Services	50,000	100,000	(50,000)	-50.0	350,000
<b>Debt Service</b>	<b>840,770,932</b>	<b>1,197,156,414</b>	<b>(356,385,482)</b>	<b>-29.8</b>	<b>1,213,691,873</b>
Interest Expense	507,910,212	463,158,945	44,751,267	9.7	488,150,875
Expenses of Loans	5,900,459	19,354,510	(13,454,051)	-69.5	3,500,000
Debt Amortization	326,960,261	714,642,959	(387,682,698)	-54.2	722,040,998
<b>CAPITAL EXPENDITURE</b>	<b>251,389,105</b>	<b>250,446,346</b>	<b>942,759</b>	<b>0.4</b>	<b>272,390,497</b>
Capital Transfers	59,820,319	83,789,900	(23,969,581)	-28.6	83,837,002
Capital Assets	191,568,786	166,656,446	24,912,340	14.9	188,553,495

**TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2011 - 2012**

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	844,257	142,991	54,332	1,041,580	669,400	1,200
12 Parliament					225,000	10,296,288
13 Prime Minister's Office	31,194,484	7,704,171	3,302,455	42,201,110	18,773,143	89,653,837
15 Cabinet Office	9,444,074	5,752,218	611,681	15,807,973	3,620,771	200,000
16 Ministry of the Civil Service	11,622,431	2,354,013	959,020	14,935,464	4,574,078	87,711
17 Ombudsman	254,070	188,741	27,885	470,696	226,082	1,820
18 Audit	2,958,862	373,660	249,834	3,582,356	968,351	2,850
19 Treasury						
21 Ministry of Finance and Economic Affairs	59,329,346	12,463,351	6,039,767	77,832,464	35,038,174	257,059,505
23 Ministry of Health	85,206,086	25,082,106	8,843,394	119,131,586	80,996,284	155,211,995
26 Ministry of Agriculture, Food, Fisheries, Industry and Small Business Development	33,490,167	4,088,170	3,144,505	40,722,842	20,599,865	30,127,798
28 Ministry of Home Affairs	28,199,900	10,380,749	4,313,724	42,894,373	14,565,606	1,913,907
29 Office of the Director of Public Prosecutions	929,154	201,649	48,744	1,179,547	223,667	
30 Attorney General	84,744,092	26,303,818	9,038,034	120,085,944	34,962,857	5,672,936
32 Ministry of Foreign Affairs and Foreign Trade	6,931,107	22,202,966	1,455,736	30,589,809	27,899,530	6,030,154
40 Ministry of Transport and Works	57,878,717	8,190,463	5,772,835	71,842,015	53,503,197	11,322,396
41 Ministry of Housing and Lands, Urban and Rural Development	8,956,861	2,350,030	856,157	12,163,048	39,356,041	11,121,131
42 Ministry of Social Care, Constituency Empowerment and Community Development	6,433,229	1,399,130	627,336	8,459,695	7,548,211	40,737,694
44 Ministry of Commerce and Trade	4,568,304	897,472	387,022	5,852,798	5,433,079	2,205,231
45 Ministry of Environment, Water Resource Management and Drainage	9,811,743	7,293,205	1,565,198	18,670,146	25,708,844	75,632,266
48 Ministry of Family, Culture, Sports and Youth	10,898,320	2,375,174	1,073,000	14,346,494	9,563,906	56,707,287
54 Ministry of Education and Human Resource Development	220,101,895	60,308,164	21,101,814	301,511,873	36,160,847	165,013,079
55 Ministry of Tourism	2,242,291	803,394	238,794	3,284,479	2,874,530	94,832,000
68 Ministry of International Business and International Transport	9,518,458	3,119,217	876,202	13,513,877	6,559,590	696,331
70 Ministry of Labour	4,310,579	1,101,067	414,662	5,826,308	3,553,872	14,143,757
<b>TOTAL</b>	<b>689,868,427</b>	<b>205,075,919</b>	<b>71,002,131</b>	<b>965,946,477</b>	<b>433,604,925</b>	<b>1,028,671,173</b>
50 Post Office	20,252,121	3,929,573	1,965,513	26,147,207	5,242,029	14,000



**TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2011 - 2012**

					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
				1,712,180						1,712,180
				10,521,288						10,521,288
				150,628,090	73,029		1,500,000		1,573,029	152,201,119
				19,628,744						19,628,744
				19,597,253						19,597,253
				698,598						698,598
				4,553,557						4,553,557
513,810,672	24,522,046			538,332,718	156,013,362	6,570,000		326,960,261	489,543,623	1,027,876,341
		15,819,520	550,000	386,299,663				7,120,550	7,120,550	393,420,213
				355,339,865	5,000,000			1,211,000	6,211,000	361,550,865
				91,450,505	3,412,000			500,000	3,912,000	95,362,505
				59,373,886	300,000				300,000	59,673,886
				1,403,214						1,403,214
				160,721,737						160,721,737
				64,519,493						64,519,493
				136,667,608						136,667,608
				62,640,220	2,144,084			9,344,050	11,488,134	74,128,354
				56,745,600				3,687,900	3,687,900	60,433,500
			165,000	13,656,108	1,000,000			3,215,000	4,215,000	17,871,108
				120,011,256	592,540			14,795,000	15,387,540	135,398,796
				80,617,687	50,000			3,643,442	3,693,442	84,311,129
				502,685,799	16,413,771			11,523,900	27,937,671	530,623,470
				100,991,009				550,000	550,000	101,541,009
				20,769,798				555,000	555,000	21,324,798
				23,523,937				2,174,477	2,174,477	25,698,414
<b>513,810,672</b>	<b>24,522,046</b>	<b>15,819,520</b>	<b>715,000</b>	<b>2,983,089,813</b>	<b>184,998,786</b>	<b>6,570,000</b>	<b>59,820,319</b>	<b>326,960,261</b>	<b>578,349,366</b>	<b>3,561,439,179</b>
				31,403,236	1,194,030				1,194,030	32,597,266

**TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2011 - 2012**

	<b>Estimates 2011-2012</b>	<b>Approved Estimates 2010-2011</b>	<b>Revised Estimates 2010-2011</b>	<b>Increase / Decrease</b>	<b>Actual 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>Revenues</b>					
Tax Revenue	2,311,654,264	2,220,534,422	2,163,892,335	91,119,842	2,127,110,051
Non-Tax Revenue	178,471,553	237,739,281	190,837,260	-59,267,728	226,581,651
<b>Total Revenue</b>	<b>2,490,125,817</b>	<b>2,458,273,703</b>	<b>2,354,729,595</b>	<b>31,852,114</b>	<b>2,353,691,702</b>
<b>Expenditure</b>					
<b>Current</b>	<b>2,426,981,324</b>	<b>2,396,048,851</b>	<b>2,373,632,887</b>	<b>30,932,473.00</b>	<b>2,471,321,737</b>
Personal Emoluments	894,944,346	888,040,131	806,499,999	6,904,215	833,670,135
Employers Contributions	71,002,131	68,372,638	60,001,235	2,629,493	66,855,409
Goods and Services	433,604,924	420,120,296	382,687,431	13,484,628	426,451,225
Transfers to Institutions and Individuals	789,195,435	792,335,976	882,125,109	-3,140,541	908,467,910
Retiring Benefits and Allowances	237,519,488	225,229,810	240,369,113	12,289,678	235,877,058
Lending	715,000	1,950,000	1,950,000	-1,235,000	0
<b>Debt Service</b>	<b>513,810,671</b>	<b>491,650,875</b>	<b>482,513,455</b>	<b>22,159,796</b>	<b>434,731,967</b>
Interest Expense	507,910,212	488,150,875	463,158,945	19,759,337	430,316,130
Expenses of Loans	5,900,459	3,500,000	19,354,510	2,400,459	4,415,837
<b>Capital Expenditure</b>	<b>578,349,366</b>	<b>994,431,495</b>	<b>965,089,305</b>	<b>-416,082,129</b>	<b>581,435,197</b>
Amortization	326,960,261	722,040,998	714,642,959	-395,080,737	338,890,199
Fixed Assets	184,998,786	182,350,297	161,651,446	2,648,489	147,064,024
Land Acquisition	6,570,000	6,203,198	5,005,000	366,802	13,000,000
Capital Transfers	59,820,319	83,837,002	83,789,900	-24,016,683	82,480,974
<b>Total Expenditure</b>	<b>3,519,141,361</b>	<b>3,882,131,221</b>	<b>3,821,235,647</b>	<b>-362,989,860</b>	<b>3,487,488,901</b>
<b>Excess (Deficiency) of revenue over expenditure</b>	<b>-1,029,015,544</b>	<b>-1,423,857,518</b>	<b>-1,466,506,052</b>	<b>394,841,974</b>	<b>-1,133,797,199</b>
<b>Financed by:</b>					
<b>Foreign Financing (Net)</b>	271,220,209	471,369,372	582,306,052	-200,149,163	384,111,055
<b>Project</b>	21,220,209	71,369,372	23,999,380	-50,149,163	84,111,055
Inter-American Development Bank	16,412,000	25,739,085	5,910,698	-9,327,085	32,340,105
World Bank	801,209	5,388,974	8,097,539	-4,587,765	10,525,625
Caribbean Development Bank	4,007,000	2,326,321	3,991,142	1,680,679	6,245,325
Peoples Republic of China	0	0	0	0	0
European Development Fund	0	37,914,992	6,000,000	-37,914,992	35,000,000
Other Project	0	0	0	0	0
<b>Non-Project</b>	<b>250,000,000</b>	<b>400,000,000</b>	<b>558,306,673</b>	<b>-150,000,000</b>	<b>300,000,000</b>
Commercial	250,000,000	400,000,000	400,000,000	-150,000,000	300,000,000
Other			158,306,673		
<b>Domestic Financing (Net)</b>	757,795,335	952,488,146	884,200,000	-194,692,811	749,686,144
Debentures	350,000,000	640,000,000	430,000,000	-290,000,000	625,000,000
Government Savings Bonds	20,000,000	0	20,000,000	20,000,000	20,000,000
Tax Refund Certificates	0	0	0	0	0
Tax Reserve Certificates	0	0	0	0	0
Treasury Notes	300,000,000	0	330,000,000	300,000,000	0
Treasury Bills	57,795,335	45,000,000	104,200,000	12,795,335	104,686,144
Other	30,000,000	267,488,146		-237,488,146	
	0	0	0		0

**TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION****Government of Barbados  
Consolidated Fund  
Projected Statement of Financial Position  
At March 31, 2012**

	<b>Projected Mar-12</b>	<b>Projected Mar-11</b>	<b>Actual Mar-10</b>
<b>Assets</b>			
<b><i>Financial Assets</i></b>	<b><i>1,833,243,872</i></b>	<b><i>1,547,732,091</i></b>	<b><i>2,210,771,193</i></b>
Cash and banks	88,660,737	70,284,171	34,908,341
Restricted cash and cash equivalents	811,263,326	805,263,326	812,074,712
Sinking Fund Assets	657,461,830	641,461,830	656,937,360
Trust Funds Deposit	1,815,565	1,815,565	887,662
Other Funds Deposits	151,985,931	161,985,931	154,249,690
Investments - Fund accounts	2,000,000	1,750,000	2,401,355
Receivables (Net)	533,532,431	560,700,678	698,515,233
Tax Receivables (Net)	483,018,213	508,686,460	638,604,076
Other Receivables	50,514,218	52,014,218	59,911,158
Public Officers Loan Scheme	21,880,927	21,880,927	21,373,909
Other Loans to individuals and agencies	278,172,535	311,172,535	416,932,058
Other Assets	6,336,315	6,336,315	11,176,675
Shares in public companies	91,397,601	103,397,601	213,388,910
<b><i>Non-Financial Assets</i></b>	<b><i>3,398,454,805</i></b>	<b><i>3,231,198,867</i></b>	<b><i>2,769,708,859</i></b>
Inventories	1,350,000	1,350,000	1,087,712
Capital Assets (Net)	3,397,104,805	3,229,848,867	2,768,621,147
Land and infrastructure	1,310,653,595	1,304,083,595	1,328,494,146
Other capital assets	2,414,166,426	2,228,958,442	1,689,720,522
Accumulated depreciation	(327,715,216)	(303,193,170)	(249,593,522)
<b>TOTAL ASSETS</b>	<b>5,231,698,677</b>	<b>4,778,930,958</b>	<b>4,980,480,052</b>

**TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION**

<b>Government of Barbados</b>			
<b>Consolidated Fund</b>			
<b>Projected Statement of Financial Position</b>			
<b>At March 31, 2012</b>			
	<b>Projected Mar-12</b>	<b>Projected Mar-11</b>	<b>Actual Mar-10</b>
<b>Liabilities</b>			
<b>Current Liabilities</b>	<b>1,546,626,566</b>	<b>1,234,350,000</b>	<b>2,034,883,605</b>
Overdraft Facility	200,000,000	100,000,000	197,883,338
Accounts Payable	149,250,000	112,800,000	56,548,078
Paymaster account	71,000,000	67,000,000	39,264,089
Due to other Governments and Agencies	25,000,000	27,800,000	160,413
Pension Liability			4,420,591
Deposits	45,000,000	37,250,000	63,534,171
Deferred Revenue	28,000,000	24,500,000	12,017,452
Treasury Bills	1,028,376,566	865,000,000	939,014,475
Current Portion of Long Term Debt			722,040,998
<b>Debt</b>			
<b>Domestic Debt</b>	<b>4,487,807,382</b>	<b>4,170,807,382</b>	<b>3,734,267,843</b>
Treasury Notes and Debentures	4,050,000,000	3,950,000,000	3,381,594,861
Tax Certificates	1,875,000	1,875,000	901,800
Savings Bonds	105,000,000	85,000,000	51,357,643
Local Commercial Banks	140,657,382	50,657,382	45,344,493
Other Local Debt	190,275,000	83,275,000	255,069,045
<b>Foreign Debt</b>	<b>2,810,890,753</b>	<b>2,429,831,557</b>	<b>1,839,403,502</b>
Loans from International Financial Inst	513,000,000	408,000,000	424,352,082
Special Loans (Cap105)	618,685,845	592,626,649	389,346,512
Foreign Debentures	1,679,204,908	1,429,204,908	1,025,704,908
<b>Total Debt</b>	<b>7,298,698,135</b>	<b>6,600,638,939</b>	<b>5,573,671,344</b>
Trust Funds	7,062,457	4,762,457	6,006,722
Special Funds	184,000,000	165,000,000	140,166,533
<b>Long-term Liabilities</b>	<b>7,489,760,592</b>	<b>6,770,401,396</b>	<b>5,719,844,599</b>
<b>TOTAL LIABILITIES</b>	<b>9,036,387,158</b>	<b>8,004,751,396</b>	<b>7,754,728,204</b>
<b>Equity</b>			
<i>(Surplus) Deficit b/f</i>	<b>3,225,820,438</b>	<b>2,614,307,632</b>	<b>2,135,000,440</b>
<i>(Surplus) Deficit Current Year</i>	<b>578,868,043</b>	<b>611,512,806</b>	<b>480,142,191</b>
<i>Prior Period Adjustments</i>			<b>159,105,520</b>
<b>Consolidated Fund Balance</b>	<b>3,804,688,481</b>	<b>3,225,820,438</b>	<b>2,774,248,152</b>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>5,231,698,677</b>	<b>4,778,930,958</b>	<b>4,980,480,052</b>
	0		0

**TABLE 10: PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL PERFORMANCE**

<b>Government of Barbados</b>				
<b>Consolidated Fund</b>				
<b>Statement of Financial Performance</b>				
<b>For the Year Ended March 31, 2012</b>				
	<b>PROJECTED</b>	<b>REVISED</b>	<b>ACTUAL</b>	
	<b>2012</b>	<b>2011</b>	<b>2010</b>	
	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>Revenues</b>				
Taxation:				
Goods and Services	1,169,190,363	1,058,286,332	994,156,898	check table 13
Income and Profits	814,597,952	762,994,485	816,736,471	check table 13
Property	128,900,979	119,009,821	142,096,524	check table 13
International Trade	216,612,000	208,406,309	177,986,096	
Other	15,800,000	15,195,388	14,289,933	
<b>Total Taxation Revenue</b>	<b>2,345,101,294</b>	<b>2,163,892,335</b>	<b>2,145,265,922</b>	
Non-Taxation:				
Special Receipts	38,000,000	64,712,834	1,658,772	
Levies			90,888,577	
Investment Income			61,882,457	
Other	117,593,589	102,824,426	195,899,627	
Grant Income	22,067,500	23,300,000	35,612,734	check table 13
<b>Total Non-Tax Revenue</b>	<b>177,661,089</b>	<b>190,837,260</b>	<b>385,942,167</b>	
<b>Total Current Revenue</b>	<b>2,522,762,383</b>	<b>2,354,729,595</b>	<b>2,531,208,089</b>	
<b>Expenditure</b>				
<b>Operating Expenses</b>	<b>2,488,001,433</b>	<b>2,698,497,755</b>	<b>2,487,976,140</b>	
Personal Emoluments	895,088,415	889,282,151	796,548,407	
Employer Contributions	71,003,540	68,387,129	60,324,977	
Goods and Services	433,042,557	472,586,105	426,451,225	
Depreciation Expense	24,522,046	60,000,000	50,719,055	
Bad Debt Expense	15,819,520	60,910,664	1,444,543	
Loss on investments			7,064,476	
Transfers to Institutions and Individuals	787,159,856	862,321,605	884,888,990	
Retiring Benefits and Allowances	237,519,488	259,419,805	236,944,001	
Subscriptions and Contributions	23,846,011	25,590,296	23,590,466	
<b>Debt Service</b>	<b>513,810,672</b>	<b>574,505,728</b>	<b>434,731,967</b>	
Interest Expense	507,910,213	555,151,218	430,316,130	
Expenses of Loans	5,900,459	19,354,510	4,415,837	
<b>Total Current Expenditure</b>	<b>3,001,812,105</b>	<b>3,273,003,483</b>	<b>2,922,708,107</b>	
<b>Capital Expenditure</b>				
Capital Transfers	59,820,319	83,789,900	82,480,974	
<b>Total Current and Capital Expenditure</b>	<b>3,061,632,424</b>	<b>3,356,793,383</b>	<b>3,005,189,081</b>	
<b>Consolidated Fund Surplus (Deficit)</b>	<b>(538,870,041)</b>	<b>(1,002,063,788)</b>	<b>(473,980,992)</b>	
<b>Annex Revenue</b>	<b>25,975,830</b>	<b>19,037,225</b>	<b>24,083,272</b>	
<b>Annex Expenditure</b>	<b>32,597,266</b>	<b>32,057,534</b>	<b>30,244,471</b>	
<b>Annex (Net)</b>	<b>(6,621,436)</b>	<b>(13,020,309)</b>	<b>(6,161,199)</b>	

**TABLE 11: PROJECTED FINANCIAL STATEMENTS - CASH FLOW**

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<b>Government of Barbados Consolidated Fund Projected Cash Flow Statement For the Year Ended March 31, 2011</b>	
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>	
<b>Receipts</b>	
Taxation	2,345,101,294
Sale of Goods and Services	25,975,830
Interest income	-
Other receipts	155,593,589
Total receipts from operations	2,526,670,713
<b>Payments</b>	
Employee costs	(966,091,955)
Retiring Benefits	(237,519,488)
Suppliers	(562,480,660)
Interest paid	(513,810,672)
Other payments	(870,826,186)
Total Payments	(3,150,728,961)
<b>Net cash flows from operating activities</b>	<b>(624,058,248)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>	
Acquisition of capital assets	(192,972,014)
Dividends and Royalties	
Decrease in investments	
Decrease in funding of broader public sector organisations	
<b>Net cash flows from investing activities</b>	<b>(192,972,014)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>	
Proceeds from borrowing	1,162,367,089
Repayment of borrowing	(326,960,261)
<b>Net cash flows from financing activities</b>	<b>835,406,828</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>18,376,566</b>
<b>Cash and cash equivalents at April 1, 2011</b>	<b>70,284,171</b>
<b>Cash and cash equivalents at March 31, 2012</b>	<b>88,660,737</b>

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# **ESTIMATES**

**2011-2012**

**REVENUE**

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**TABLE 13**  
**BARBADOS ESTIMATES 2011 - 2012**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	\$	\$	\$	\$	\$
501 Goods & Services	1,169,190,363	1,003,900,502	1,058,286,332	165,289,861	994,156,898
502 Taxes on Income and Profits	814,597,952	912,035,790	762,994,485	-97,437,838	816,736,471
503 Taxes on Property	128,900,979	132,942,018	119,009,821	-4,041,039	142,096,524
504 Taxes International Trade	216,612,000	191,104,000	208,406,309	25,508,000	177,986,096
505 Other Taxes	15,800,000	13,700,000	15,195,388	2,100,000	14,289,933
510 Special Receipts	38,000,000	81,500,000	64,712,834	-43,500,000	221,026,572
550 Other Revenue - Non Tax	117,593,589	130,015,890	102,824,426	-12,422,301	129,314,716
580 Grant Income	22,067,500	26,223,391	23,300,000	-4,155,891	35,612,734
<b>TOTAL</b>	<b>2,522,762,383</b>	<b>2,491,421,591</b>	<b>2,354,729,595</b>	<b>31,340,792</b>	<b>2,531,219,944</b>
590 Annex Revenue	25,975,830	20,671,430	19,037,225	5,304,400	24,083,272
<b>TOTAL</b>	<b>2,548,738,213</b>	<b>2,512,093,021</b>	<b>2,373,766,820</b>	<b>36,645,192</b>	<b>2,555,303,216</b>

**BARBADOS ESTIMATES 2011 - 2012**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

<b>Details of Revenue</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Revenue 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>501 Goods &amp; Services</b>					
51501100 Franchise License	65,000	50,000	50,000	15,000	60,000
51501105 Utilities Licenses	750,000	750,000	750,000		750,000
51501300 Places of Public Entertainment	7,000				7,000
51501410 Banking Sector - Local	3,500,000	3,800,000	4,322,000	-300,000	3,199,000
51501420 Banking Sector - Offshore	4,200,000	4,600,000	3,300,000	-400,000	4,020,000
51501500 Storage of Petroleum	10,750	14,500	600	-3,750	7,000
51501700 Foreign Sales Corporation	30,000	60,000		-30,000	56,000
51501720 International Trusts	27,500				52,800
51501750 International Business Companies	3,079,500	3,183,000		-103,500	3,158,375
51501760 Fees for Film Censorship					16,775
51501771 Highway Revenue Motor Vehicles	52,454,500	58,475,000	45,990,792	-6,020,500	52,819,819
51501772 Highway Revenue PSVs	6,329,000	6,089,500	6,369,477	239,500	4,265,184
51501800 Societies and Retricted Liability	346,300	456,750	323,750	-110,450	384,075
51501830 Liquor Licenses Fees/Fines	6,825,000	1,695,000	2,087,723	5,130,000	2,228,476
51501840 Firearms	1,578,000	258,000	556,325	1,320,000	591,000
51501850 Telecommunication Licences	13,132,854	12,632,590	10,993,451	500,264	13,106,414
51501855 Broadcasting					50,000
51501860 Quarry Licences	195,000	200,000	70,000	-5,000	95,000
51501870 Veterinary Licences	55,000	55,000	52,703		66,044
51501880 Customs Licences	655,500	614,250	555,000	41,250	542,000
51501900 License to Brew	1,000	1,000	1,000		2,000
52501200 Betting & Gaming	20,043,400	17,380,000	20,656,950	2,663,400	10,448,647
52501520 Registration Fees - Insurance Companies	7,313,250	9,226,420	5,453,045	-1,913,170	9,060,442
52501525 Taxes on Insurance Companies	20,949,266	5,000,000	22,161,029	15,949,266	9,487,046
52501530 Hotel & Restaurant Sales	20,000	20,000	22,500		14,000
52501550 Taxes Bank Asset			1,602,544		
52501650 Excise Duties	175,110,543	150,115,732	156,128,266	24,994,811	147,118,737
52501790 Taxes on Remittances	12,000,000	5,028,062	12,629,028	6,971,938	7,542,929
52501820 Value Added Tax	840,512,000	724,195,698	764,210,149	116,316,302	725,008,135
<b>Total for Goods &amp; Services</b>	<b>1,169,190,363</b>	<b>1,003,900,502</b>	<b>1,058,286,332</b>	<b>165,255,361</b>	<b>994,156,898</b>

**BARBADOS ESTIMATES 2011 - 2012**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	\$	\$	\$	\$	\$
<b>502 Taxes on Income and Profits</b>					
52502050 Corporation Taxes	319,900,000	462,405,000	309,010,677	-142,505,000	388,012,231
52502100 Income Taxes	435,700,000	384,602,100	397,167,757	51,097,900	355,388,115
52502150 Withholding Taxes	58,997,952	65,028,690	56,816,051	-6,030,738	73,336,125
<b>Total for Taxes on Income and Profits</b>	<b>814,597,952</b>	<b>912,035,790</b>	<b>762,994,485</b>	<b>-97,437,838</b>	<b>816,736,471</b>
<b>503 Taxes on Property</b>					
52503100 Land Tax	112,200,000	117,300,000	103,127,655	-5,100,000	125,850,581
52503200 Property Transfer Tax	14,675,979	13,639,919	13,956,635	1,036,060	15,772,855
52503300 Property Transfer - Corporate Affairs	2,000,000	2,000,000	1,840,250		471,414
52503400 Rent Registration	25,000	2,099	85,281	22,901	1,674
<b>Total for Taxes on Property</b>	<b>128,900,979</b>	<b>132,942,018</b>	<b>119,009,821</b>	<b>-4,041,039</b>	<b>142,096,524</b>
<b>504 Taxes International Trade</b>					
52504100 Import Duties	216,612,000	191,104,000	208,406,309	25,508,000	177,986,096
<b>Total for Taxes International Trade</b>	<b>216,612,000</b>	<b>191,104,000</b>	<b>208,406,309</b>	<b>25,508,000</b>	<b>177,986,096</b>
<b>505 Other Taxes</b>					
52505100 Stamp Duties	15,800,000	13,700,000	15,195,388	2,100,000	14,289,933
<b>Total for Other Taxes</b>	<b>15,800,000</b>	<b>13,700,000</b>	<b>15,195,388</b>	<b>2,100,000</b>	<b>14,289,933</b>
<b>510 Special Receipts</b>					
52510201 Levies	24,500,000	68,300,000	54,729,430	-43,800,000	62,016,172
52510202 Contribution to Pensions	1,450,000	1,000,000	999,283	450,000	746,686
52510203 Gains and Losses					55,174
52510900 Sundry General	12,050,000	12,200,000	8,984,121	-150,000	158,208,540
<b>Total for Special Receipts</b>	<b>38,000,000</b>	<b>81,500,000</b>	<b>64,712,834</b>	<b>-43,500,000</b>	<b>221,026,572</b>
<b>580 Grant Income</b>					
51580100 International Financial Institutions	22,067,500	26,223,391	23,300,000	-4,155,891	35,612,734
<b>Total for Grant Income</b>	<b>22,067,500</b>	<b>26,223,391</b>	<b>23,300,000</b>	<b>-4,155,891</b>	<b>35,612,734</b>

**BARBADOS ESTIMATES 2011 - 2012**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>12 Parliament</b>					
RSA100	Sale of Maps					4,825
	<b>Total Parliament</b>					<b>4,825</b>
	<b>13 Prime Minister's Office</b>					
RFC108	Citizenship - Application	242,903	161,935	293,895	80,968	
RFC109	Final Fees - Citizenship	440,559	238,140	364,875	202,419	
RFP143	Passport - Application	4,290,000	3,300,000	3,350,896	990,000	
RFP146	Passport - Emergency	140,000	28,000	58,690	112,000	
RFP148	Certificate of Indemnity	3,000	2,000		1,000	
RFT107	Chief Town Planner	1,680,000	1,260,000	663,059	420,000	1,646,968
RFW166	Work Permits - Application Fees	2,298,443	1,532,295	826,015	766,148	
RFW167	Work Permits - Final Fees	3,842,150	3,073,720	3,212,490	768,430	
RIR100	Income from Royalties	3,800,000				
RIS100	Immigration Status - Application	257,400	171,600	68,200	85,800	
RIS200	Immigration Status - Fees	476,280	317,520	550,600	158,760	
RLN300	License fees - PMO	60,000	60,000	50,830		58,858
RSB106	Printing Services & Publications	707,500	660,000	416,565	47,500	461,168
RSG102	Sales - GIS	10,000	50,000		- 40,000	6,063
RVS100	Visas Single and Multiple	612,000	244,800	540,289	367,200	
RVS200	Visas - Student Visas	478,388	318,925	469,635	159,463	
RVS300	Visas - Extension of Stay	1,063,125	708,750	588,070	354,375	
	<b>Total Prime Minister's Office</b>	<b>20,401,748</b>	<b>12,127,685</b>	<b>11,454,109</b>	<b>4,474,063</b>	<b>2,173,057</b>

**BARBADOS ESTIMATES 2011 - 2012**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>15 Cabinet Office</b>					
RFD105	Replacement of ID Cards	175,000	160,000	168,400	15,000	146,870
RSN107	Proceeds from Sales	30,000	20,000		10,000	3,146
	<b>Total Cabinet Office</b>	<b>205,000</b>	<b>180,000</b>	<b>168,400</b>	<b>25,000</b>	<b>150,016</b>
	<b>18 Audit</b>					
RFD102	Audit	129,000	129,000	129,000		129,000
	<b>Total Audit</b>	<b>129,000</b>	<b>129,000</b>	<b>129,000</b>		<b>129,000</b>

**BARBADOS ESTIMATES 2011 - 2012**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>21 Ministry of Finance and Economic Affairs</b>					
RFC116	Customs	260,000				
RFC127	Insurance Companies Commission	600,000				
RFC200	Customs Dept Processing Fees	1,150,000				
RFC900	Miscellaneous Customs Revenue	432,000				
RFH140	Powder Magazines	9,000				
RID101	Dividend Income BNB	4,400,000				
RID102	Dividend Income ICBL	400,000				
RIN103	Interest Income - SDRs	50,000				
RIN105	Interest Income - Sinking Funds	15,000,000				
RIN110	Interest Income - Loans	14,000,000				
RIP100	Share of Profits	2,000,000				
RIR100	Income from Royalties	1,000,000				
RNB100	NIS Refund of Salaries	14,822,467				
RPS100	Sundry Fees and Fines	25,000				
RPT100	Comptroller of Customs - Sundry Fines	230,000				
RSL100	Statistical Services	3,000				
	<b>Total Ministry of Finance and Economic Affairs</b>	<b>54,381,467</b>				

**BARBADOS ESTIMATES 2011 - 2012**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>23 Ministry of Health</b>					
RFH137	Miscellaneous - Ministry of Health	166,364	166,634	268,432	- 270	230,422
RFS118	Environmental Sanitation Unit	35,000	35,000	27,632		19,186
RFV105	Charges for Vaccines		60,000			
RFV166	Vaccines	60,000				326,998
RHA101	CDV	500	500			
RHA102	Viral Load	2,000	2,000			
RHA103	Anti-retroviral	12,000	12,000	75,675		35,065
RLD100	Certification of Dispensaries	160,000	8,400	193,297	151,600	106,395
RLX150	Certification of Pharmacies	8,400	160,000	6,600	- 151,600	9,200
RSD105	Debushing Programme	35,000	35,000	63,144		74,561
RSH100	Sanitation Service Authority					12,521
RSY100	Psychiatric Hospital Fees	1,200	1,200	12,567		17,256
	<b>Total Ministry of Health</b>	<b>480,464</b>	<b>480,734</b>	<b>647,347</b>	<b>-270</b>	<b>831,604</b>

**BARBADOS ESTIMATES 2011 - 2012**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>26 Ministry of Agriculture, Food, Fisheries, Industry and Small Business Development</b>					
RFA101	Analytical Services Laboratory	619,000				
RFB167	Butcher Licenses	7,000				
RFL104	Central Livestock Station	45,000				
RFL130	Laboratory Fees	28,500				
RFP144	Passport - Renewal	7,000				
RFS109	Cold Storage Fees	1,250,000				
RFT121	Fish Toll	140,000				
RFV165	Veterinary Clinic & Diagnostic Laboratory	25,000				
RIT101	Rent - Markets	465,000				
RIT120	Rent - Rural Markets	155,000				
RLK200	Markets Licenses and permits	30,000				
RLV100	Import and Export Permits - Veterinary	240,000				
RSE100	Soil Conservation Commission	175,000				
RSM108	Markets - Other Revenue	22,500				
RSU100	Bullens Agricultural Station	60,000				
	<b>Total Ministry of Agriculture, Food, Fisheries, Industry and Small Business Development</b>	<b>3,269,000</b>				
	<b>28 Ministry of Home Affairs</b>					
RFF120	Fire Service	75,000	70,000	101,500	5,000	80,960
RFH136	Ministry of Home Affairs	300,000	340,000		- 40,000	296,075
RSN107	Proceeds from Sales	30,000	150,000		- 120,000	42,520
	<b>Total Ministry of Home Affairs</b>	<b>405,000</b>	<b>560,000</b>	<b>101,500</b>	<b>-155,000</b>	<b>419,555</b>



**BARBADOS ESTIMATES 2011 - 2012**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>30 Attorney General</b>					
FRP142	Parking Lots	1,130,000	1,130,000	1,142,779		1,069,864
RFP139	Miscellaneous - Police Department	20,000	6,000	1,314	14,000	6,167
RFR121	Forensic Services	41,883	41,883			
RFR122	Forensic Services - Narcotics	27,500	27,500	1,740		
RFR123	Forensic Services - Toxology	7,696	5,500		2,196	7,696
RFR124	Forensic Services - Sexual Offences	24,805	24,805			
RFR125	Forensic Services - DNA Testing	138,600	138,600	5,180		29,202
RFR126	Miscellaneous Fees	5,016	5,016			3,913
RFT154	Regional Police Training Centre	700,000	250,000	231,153	450,000	139,866
RPC167	Supreme Court	550,000	275,000	470,726	275,000	179,480
RPM106	Chief Marshall	28,000	14,000	5,741	14,000	17,853
RPR155	Professional Certification	8,000,000	3,900,000	6,305,614	4,100,000	3,930,183
RPV135	Magistrate Court - Criminal	3,550,000	1,775,000	2,866,123	1,775,000	1,347,960
RPX134	Magistrate Court - Civil	450,000	200,000	259,315	250,000	190,007
RRG155	Registration	1,190,000	750,000	654,342	440,000	560,120
RSP104	Police Band	15,000	15,000			
RSP105	Police Reports	2,236,000	606,000	282,050	1,630,000	276,873
	<b>Total Attorney General</b>	<b>18,114,500</b>	<b>9,164,304</b>	<b>12,226,077</b>	<b>8,950,196</b>	<b>7,759,184</b>

## BARBADOS ESTIMATES 2011 - 2012

## Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>32 Ministry of Foreign Affairs and Foreign Trade</b>					
RFF113	Contribution - Rental of Furnished Accommodation		303,419			117,966
RFG153	Refund - Duty on Petrol Purchased By Mission	5,500	8,000		- 2,500	5,526
RFM138	Miscellaneous - Overseas Missions	278,000	207,700		70,300	215,403
RFN125	Health Insurance	8,000		300		7,905
RFX112	Consular	90,000	90,000	84,889		85,989
RLA450	Apostile	29,000	45,000	33,000	- 16,000	27,268
RST103	Notarial Services	2,000	5,000	816	- 3,000	1,424
	<b>Total Ministry of Foreign Affairs and Foreign Trade</b>	<b>412,500</b>	<b>659,119</b>	<b>119,005</b>	<b>48,800</b>	<b>461,479</b>
	<b>38 Ministry of Housing and Lands</b>					
NGA105	Gains from sale of Fixed Assets					9,551
RFR132	Land Registration		760,000	828,720		736,295
RIB101	Rental of Buildings		130,000	47,135		103,669
RIB102	Rental of Lands		105,000	93,787		276,826
RIT110	Rent - Residence		1,900,000	637,772		822,857
RLS350	Surveyor's		120	60		60
RSA100	Sale of Maps		15,000	13,082		20,580
	<b>Total Ministry of Housing and Lands</b>		<b>2,910,120</b>	<b>1,620,556</b>		<b>1,969,837</b>

**BARBADOS ESTIMATES 2011 - 2012**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>40 Ministry of Transport and Works</b>					
HRF500	Sale of Tariff Cards	1,680	1,600	1,000	80	3,020
HRF700	Motor Vehicle Inspection Fees	1,575,000	1,000,000	4,333,657	575,000	1,816,910
HRL100	Drivers' Licenses	6,566,205	6,123,529	5,724,083	442,676	6,061,478
HRL550	Sale of Highway Codes - Licensing Authority	18,743	17,850	18,315	893	20,510
HRM650	Miscellaneous Fees - Licensing Authority	150,000	5,000	366,589	145,000	224,767
HRP201	Issuing Driver's Permit	643,650	613,000	648,340	30,650	649,740
HRP202	Renewal of Drivers' Permit	100,000	149,700	95,935	- 49,700	98,615
HRP203	Replace of Drivers' Licenses	2,650	4,100	1,500	- 1,450	5,223
HRP800	Special Permits	1,290,350	2,378,750	1,813,048	- 1,088,400	1,765,335
HRP850	Conductors Licences and Badges	237,600	150,000	321,166	87,600	310,999
HRT401	Motor Driving Test	450,000	1,000,000	646,637	- 550,000	580,610
HRT450	International License	42,310	42,250	55,416	60	48,180
HRV150	Visitor's Permits - Police	685,000	662,725	1,116,978	22,275	861,801
HRW750	Weighing of Vehicles	183,750	175,000	249,975	8,750	238,615
RLE500	Electrical Wiremen			164,012		158,934
	<b>Total Ministry of Transport and Works</b>	<b>11,946,938</b>	<b>12,323,504</b>	<b>15,556,651</b>	<b>-376,566</b>	<b>12,844,736</b>
	<b>41 Ministry of Housing and Lands, Urban and Rural Development</b>					
RFR132	Land Registration	760,000				
RIB101	Rental of Buildings	159,230				
RIB102	Rental of Lands	145,665				
RIT110	Rent - Residence	1,042,720				
RLS350	Surveyor's	120				
RSA100	Sale of Maps	15,000				
	<b>Total Ministry of Housing and Lands, Urban and Rural Development</b>	<b>2,122,735</b>				

**BARBADOS ESTIMATES 2011 - 2012**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>44 Ministry of Commerce and Trade</b>					
RFP114	Cooperatives - Fees of Office	12,100				
RFS166	Bankruptcy and Insolvency Fees	97,800				
RFX122	Friendly Societies Registration	20				
RSD100	Standards Administration	20,000				
	<b>Total Ministry of Commerce and Trade</b>	<b>129,920</b>				
	<b>45 Ministry of Environment, Water Resource Management and Drainage</b>					
RSH100	Sanitation Service Authority	1,056,340				
	<b>Total Ministry of Environment, Water Resource Management and Drainage</b>	<b>1,056,340</b>				
	<b>48 Ministry of Family, Culture, Sports and Youth</b>					
RPY133	Library Fees	30,000				
	<b>Total Ministry of Family, Culture, Sports and Youth</b>	<b>30,000</b>				
	<b>54 Ministry of Education and Human Resource Development</b>					
RSR101	Concession and Rentals		2,000	7,000		2,000
RSV100	School Meals Service	600,000	600,000	592,065		614,264
RSV202	School Meals Service - Rental	1,200	2,400	1,200	- 1,200	2,400
RSY101	Property Income - Government Properties					400
	<b>Total Ministry of Education and Human Resource Development</b>	<b>601,200</b>	<b>604,400</b>	<b>600,265</b>	<b>-1,200</b>	<b>619,064</b>

**BARBADOS ESTIMATES 2011 - 2012**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>56 Ministry of Community Development and Culture</b>					
RPY133	Library Fees		40,000	60,588		44,552
RSC100	Community Centres		150			140
	<b>Total Ministry of Community Development and Culture</b>		<b>40,150</b>	<b>60,588</b>		<b>44,692</b>

**BARBADOS ESTIMATES 2011 - 2012**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>62 Ministry of Finance, Investment, Telecommunications and Energy</b>					
CIP100	Commissions on Premiums		540,000	5		
NGR110	Gains from Revaluation of Investments					
NGS115	Gains from Revaluation of SDR's					15,601
RFC116	Customs		214,171	252,083		262,176
RFC127	Insurance Companies Commission					608,350
RFC200	Customs Dept Processing Fees		1,340,000	3,370,790		1,818,080
RFC900	Miscellaneous Customs Revenue		503,000	230,412		88,435
RFH140	Powder Magazines		10,000	2,267		2,042
RFR100	Environmental, Coastal and Marine Research Fees		406,000			
RFS100	Signature Bonus		109,960			
RGE100	Sale of Seismic Data		500,000			336,123
RID101	Dividend Income BNB		5,000,000	4,740,258		4,361,470
RID102	Dividend Income ICBL		1,050,000	526,474		406,784
RIN101	Interest Income - Deposits					97
RIN103	Interest Income - SDRs		50,000	244,855		420,662
RIN105	Interest Income - Sinking Funds		24,900,000	12,750,000		24,079,796
RIN110	Interest Income - Loans		20,500,000	6,769,886		19,106,099
RIP100	Share of Profits		4,000,000			
RIR100	Income from Royalties		7,500,000	4,210,335		6,549,606
RNB100	NIS Refund of Salaries		14,820,596	14,582,861		12,121,057
RPS100	Sundry Fees and Fines		50,000	7,000		14,527
RPT100	Comptroller of Customs - Sundry Fines		210,000	379,881		320,757
	<b>Total Ministry of Finance, Investment, Telecommunications and Energy</b>		<b>81,703,727</b>	<b>48,067,107</b>		<b>70,511,664</b>

**BARBADOS ESTIMATES 2011 - 2012**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>63 Ministry of Labour and Immigration</b>					
RFC108	Citizenship - Application					182,580
RFC109	Final Fees - Citizenship					305,935
RFE131	Labour					32,350
RFP143	Passport - Application					3,979,995
RFP144	Passport - Renewal					103,353
RFP145	Passport - Amendments					244
RFP146	Passport - Emergency					54,923
RFP148	Certificate of Indemnity					30
RFW166	Work Permits - Application Fees					1,063,790
RFW167	Work Permits - Final Fees					2,989,770
RIS100	Immigration Status - Application					238,220
RIS200	Immigration Status - Fees					388,970
RST103	Notarial Services					1,097
RVS100	Visas Single and Multiple					341,609
RVS200	Visas - Student Visas					339,975
RVS300	Visas - Extension of Stay					317,320
	<b>Total Ministry of Labour and Immigration</b>					<b>10,340,162</b>
	<b>65 Ministry of Economic Affairs and Empowerment, Innovation, Trade, Industry and Commerce</b>					
RBD105	Business Development					100
RFP114	Cooperatives - Fees of Office		12,100	15,000		13,828
RFS166	Bankruptcy and Insolvency Fees		146,950	92,000		134,860
RSD100	Standards Administration		9,500	8,900		11,130
RSL100	Statistical Services					332
	<b>Total Ministry of Economic Affairs and Empowerment, Innovation, Trade, Industry and Commerce</b>		<b>168,550</b>	<b>115,900</b>		<b>160,250</b>

**BARBADOS ESTIMATES 2011 - 2012**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>66 Ministry of the Environment, Water Resources and Drainage</b>					
RSH100	Sanitation Service Authority		1,000,000	2,419,245		1,187,789
	<b>Total Ministry of the Environment, Water Resources and Drainage</b>		<b>1,000,000</b>	<b>2,419,245</b>		<b>1,187,789</b>
	<b>68 Ministry of International Business and International Transport</b>					
RFP115	Corporate Affairs & Intellectual Property	3,300,040	4,300,000	6,958,359	- 999,960	11,641,296
RFP162	Ship Registration	300,000	300,000			229,746
RFS129	International Ship Registration	176,087	176,087			133,852
RFT145	Pilot	45,000	45,000			55,816
	<b>Total Ministry of International Business and International Transport</b>	<b>3,821,127</b>	<b>4,821,087</b>	<b>6,958,359</b>	<b>-999,960</b>	<b>12,060,711</b>



**BARBADOS ESTIMATES 2011 - 2012**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>69 Ministry of Agriculture</b>					
RFA101	Analytical Services Laboratory		625,000	63,520		484,303
RFB167	Butcher Licenses		7,500	6,230		4,525
RFH124	Haul-up Services		2,450	2,256		3,167
RFL104	Central Livestock Station		40,000	36,357		44,510
RFL130	Laboratory Fees		25,160	74,541		27,395
RFP144	Passport - Renewal		7,000	7,475		6,775
RFR103	Sales of Produce - C.A.R.S		12,000	23,551		17,115
RFS109	Cold Storage Fees		1,125,000	1,105,291		1,150,144
RFT121	Fish Toll		140,000	140,918		138,931
RFV165	Veterinary Clinic & Diagnostic Laboratory		7,000	5,000		13,355
RIT101	Rent - Markets		450,000	315,252		404,810
RIT120	Rent - Rural Markets		125,000	236,161		151,631
RLK200	Markets Licenses and permits		30,000	35,859		25,419
RLV100	Import and Export Permits - Veterinary		237,000	231,179		234,424
RSE100	Soil Conservation Commission		175,000	179,669		169,282
RSM108	Markets - Other Revenue		21,500	28,809		20,475
RSU100	Bullens Agricultural Station		50,000	38,249		59,551
	<b>Total Ministry of Agriculture</b>		<b>3,079,610</b>	<b>2,530,317</b>		<b>2,955,812</b>
	<b>70 Ministry of Labour</b>					
RFE131	Labour	65,900	63,900	50,000	2,000	
	<b>Total Ministry of Labour</b>	<b>65,900</b>	<b>63,900</b>	<b>50,000</b>	<b>2,000</b>	
	<b>Total Other Revenue - Non Tax</b>	<b>117,572,839</b>	<b>130,015,890</b>	<b>102,824,426</b>	<b>-20,582,756</b>	<b>124,623,436</b>



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

## 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 21 – MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

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

### 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

## REVENUE NOTES

### HEAD 26 – MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY & SMALL BUSINESS DEVELOPMENT

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

### 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.

### 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 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

## REVENUE NOTES

### HEAD 41 – MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT

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

### HEAD 44 – MINISTRY OF COMMERCE AND TRADE

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 45 – MINISTRY OF ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE**

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

### **HEAD 48 – MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH**

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

### **HEAD 54 – MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT**

RSV100 Fees charged for School Meals Service

## REVENUE NOTES

### 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 from Diplomatic or Consular legalization) Act, Cap. 122
  - (xxv) The Small Business Development Act, 1999.

## REVENUE NOTES

### HEAD 70 – MINISTRY OF LABOUR

RFE131      Caps. 347, 353 and 373

## **REVENUE NOTES**

### **X – ANNEXED REVENUE**

The Post Office Act 1975-22



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# **ESTIMATES**

**2011-2012**

**EXPENDITURE**

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## **GOVERNOR-GENERAL**

### **Part I**

Estimates of the amount required in the year ending 31st March 2012 for the non-statutory expenditure of the Department of Governor-General to carry out its domestic program of housekeeping is:

**EIGHT HUNDRED AND SIXTY-SEVEN THOUSAND,  
NINE HUNDRED AND TWENTY-THREE DOLLARS**  
(\$867,923)

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	142,991	54,332	1,041,580	669,400	1,200
<b>TOTAL</b>	<b>844,257</b>	<b>142,991</b>	<b>54,332</b>	<b>1,041,580</b>	<b>669,400</b>	<b>1,200</b>



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 10 GOVERNOR GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
001 GOVERNOR GENERAL'S ESTABLISHMENT					
<b>Subprogram 0001 Governor General</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	142,991	142,139	142,139	852	29,113
103 Employers Contributions	54,332	56,728	56,728	-2,396	44,515
206 Travel	2,000	2,000	2,000	0	92
207 Utilities	130,000	145,700	145,700	-15,700	109,320
208 Rental of Property	1,800	1,800	1,800	0	
209 Library Books & Publications	2,000	2,000	2,000	0	1,209
210 Supplies & Materials	68,900	72,150	72,150	-3,250	52,313
211 Maintenance of Property	145,200	166,700	166,700	-21,500	139,557
212 Operating Expenses	319,500	270,000	270,000	49,500	299,458
313 Subsidies	1,200	1,200	1,200	0	1,200
<b>Total Non Statutory Recurrent Expenditure</b>	867,923	860,417	860,417	7,506	676,777
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	844,257	844,257	844,257	0	812,408
<b>Total Statutory Expenditure</b>	844,257	844,257	844,257	0	812,408
<b>Total Subprogram 0001 :</b>	1,712,180	1,704,674	1,704,674	7,506	1,489,185



# PARLIAMENT

## Part I

Estimates of the amount required in the year ending 31st March 2012 for the non-statutory expenditure of the Parliament:

TEN MILLION, FIVE HUNDRED AND TWENTY-ONE THOUSAND,  
TWO HUNDRED AND EIGHTY-EIGHT DOLLARS  
(\$10,521,288)

	RECURRENT					
12 PARLIAMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>030 PARLIAMENT</b>						
0030 Management Commission of Parliament						10,181,288
0031 Commonwealth Parliamentary Association & Exchange Visits					225,000	115,000
<b>TOTAL</b>					<b>225,000</b>	<b>10,296,288</b>



					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
										10,521,288
				10,181,288						10,181,288
				340,000						340,000
				10,521,288						10,521,288

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 12 PARLIAMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
030 PARLIAMENT					
<b>Subprogram 0030 Management Commission of Parliament</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	10,521,288	9,379,173	10,226,678	1,142,115	10,096,268
<b>Total Non Statutory Recurrent Expenditure</b>	10,521,288	9,379,173	10,226,678	1,142,115	10,096,268
<b>Total Subprogram 0030 :</b>	10,521,288	9,379,173	10,226,678	1,142,115	10,096,268
<b>Subprogram 0031 Commonwealth Parliamentary Association &amp; Exchange Visits</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	225,000	45,000	45,000	180,000	199,860
315 Grants to Non-Profit Organisations	115,000	115,000	115,000	0	115,000
<b>Total Non Statutory Recurrent Expenditure</b>	340,000	160,000	160,000	180,000	314,860
<b>Total Subprogram 0031 :</b>	340,000	160,000	160,000	180,000	314,860

## 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 2012 for the non-statutory expenditure of the Prime Minister's Office.

ONE HUNDRED AND FOURTEEN MILLION, SIX HUNDRED AND FIFTY-EIGHT  
THOUSAND, SEVEN HUNDRED AND THIRTY- NINE DOLLARS  
(\$114,658,739)

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.
8. Enforcing the Immigration and citizenship laws and to provide reliable and professional services to national and non-nationals entering the island for tourism, business and other reasons.

NOTES: 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						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0041 Prime Minister's Official Residence	444,299	53,006	45,028	542,333	345,364	
0144 Town and Country Planning	3,465,730	192,180	278,426	3,936,336	1,414,717	
0156 Secretariat for Social Partners						90,000
7000 General Management & Coordination Services	2,057,151	684,467	217,056	2,958,674	2,688,767	3,712,099
<b>041 NATIONAL DEFENCE &amp; SECURITY PREPAREDNESS</b>						
0042 General Security	10,495,587	2,281,243	1,153,874	13,930,704	743,468	4,000,000
0043 Barbados Defence Force						45,958,107
0044 Barbados Cadet Corps						1,767,198
0045 Barbados Defence Force Sports Program						1,922,581
0058 Assistance to Legionnaires					60,000	
0059 Integrated Coastal Surveillance System					1,403,334	
<b>042 INFORMATION AND MEDIA RELATIONS</b>						
0047 Government Advertising					300,000	
<b>044 GOVERNMENT PRINTING SERVICES</b>						
0050 Printing Department	2,986,902	379,702	288,697	3,655,301	1,491,689	
<b>114 ENERGY &amp; NATURAL RESOURCES</b>						
0154 Natural Resources Department	346,755	77,117	31,864	455,736	1,618,493	
0452 Energy Conservation and Renewable Energy Unit		427,859	33,072	460,931	185,640	3,000,000
0453 Barbados Offshore Petroleum Program		173,051	5,245	178,296	22,220	312
7097 General Management & Coordination Services	945,901	153,695	81,689	1,181,285	430,251	16,856,920
<b>201 IMMIGRATION REGULATORY SERVICES</b>						
0202 Immigration Department	7,166,750	2,516,160	844,997	10,527,907	3,003,528	
<b>203 INFORMATION AND BROADCASTING SERVICES</b>						
0046 Operation of Government Information Services	2,297,556	277,904	200,559	2,776,019	4,195,260	
0048 The Broadcasting Authority					58,800	

					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
										<b>17,188,290</b>
				887,697						887,697
				5,351,053						5,351,053
				90,000						90,000
				9,359,540			1,500,000		1,500,000	10,859,540
										<b>69,785,392</b>
				18,674,172						18,674,172
				45,958,107						45,958,107
				1,767,198						1,767,198
				1,922,581						1,922,581
				60,000						60,000
				1,403,334						1,403,334
										<b>300,000</b>
				300,000						300,000
										<b>5,146,990</b>
				5,146,990						5,146,990
										<b>24,390,084</b>
				2,074,229						2,074,229
				3,646,571						3,646,571
				200,828						200,828
				18,468,456						18,468,456
										<b>13,531,435</b>
				13,531,435						13,531,435
										<b>7,030,079</b>
				6,971,279						6,971,279
				58,800						58,800

	<b>RECURRENT</b>					
<b>13 PRIME MINISTER'S OFFICE</b>	<b>Personal Emoluments</b>				<b>Goods and Services</b>	<b>Transfers</b>
	<b>Statutory</b>	<b>Non-Statutory</b>	<b>National Insurance</b>	<b>Total Personal Emoluments</b>		
<b>PROGRAM/SUBPROGRAM</b>						
<b>337 INVESTMENT PROMOTION AND FACILITATION</b> 7083 Invest Barbados						12,000,000
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b> 8315 HIV/AIDS Prevention					152,000	
<b>490 TELECOMMUNICATIONS</b> 0492 Telecommunications Unit	987,853	487,787	121,948	1,597,588	659,612	346,620
<b>TOTAL</b>	<b>31,194,484</b>	<b>7,704,171</b>	<b>3,302,455</b>	<b>42,201,110</b>	<b>18,773,143</b>	<b>89,653,837</b>



					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
				12,000,000						12,000,000
				152,000						152,000
				2,603,820						2,603,820
				<b>150,628,090</b>	<b>73,029</b>		<b>1,500,000</b>		<b>1,573,029</b>	<b>152,201,119</b>

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 7000 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	684,467	732,951	732,951	-48,484	517,743
103 Employers Contributions	217,056	225,513	225,513	-8,457	207,310
206 Travel	10,000	10,000	10,000	0	8,503
207 Utilities	377,108	377,108	377,108	0	388,101
208 Rental of Property	32,947	32,947	32,947	0	31,076
209 Library Books & Publications	17,688	17,688	17,688	0	26,919
210 Supplies & Materials	86,100	83,300	83,300	2,800	94,288
211 Maintenance of Property	355,916	309,500	309,500	46,416	288,356
212 Operating Expenses	1,267,500	1,530,500	1,530,500	-263,000	1,626,245
223 Structures	22,385	62,800	62,800	-40,415	127,245
226 Professional Services	469,123	469,123	469,123	0	539,030
230 Contingencies	50,000	50,000	50,000	0	29,688
315 Grants to Non-Profit Organisations	1,500,000	100,000	100,000	1,400,000	100,000
316 Grants to Public Institutions	2,212,099	2,212,099	2,212,099	0	2,212,099
<b>Total Non Statutory Recurrent Expenditure</b>	7,302,389	6,213,529	6,213,529	1,088,860	6,196,602
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	1,500,000			1,500,000	
<b>Total Non Statutory Capital Expenditure</b>	1,500,000			1,500,000	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,057,151	2,044,015	2,044,015	13,136	2,129,063
<b>Total Statutory Expenditure</b>	2,057,151	2,044,015	2,044,015	13,136	2,129,063
<b>Total Subprogram 7000 :</b>	10,859,540	8,257,544	8,257,544	2,601,996	8,325,665

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0041 Prime Minister's Official Residence</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	53,006	53,079	53,079	-73	37,696
103 Employers Contributions	45,028	43,075	43,075	1,953	37,156
207 Utilities	124,516	119,716	119,716	4,800	97,461
208 Rental of Property	1,140	1,140	1,140	0	1,104
210 Supplies & Materials	92,297	61,415	61,415	30,882	155,243
211 Maintenance of Property	112,111	92,370	92,370	19,741	69,040
212 Operating Expenses	15,300	15,300	15,300	0	14,352
<b>Total Non Statutory Recurrent Expenditure</b>	443,398	386,095	386,095	57,303	412,052
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	444,299	451,072	451,072	-6,773	419,984
<b>Total Statutory Expenditure</b>	444,299	451,072	451,072	-6,773	419,984
<b>Total Subprogram 0041 :</b>	887,697	837,167	837,167	50,530	832,036

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0144 Town and Country Planning</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	192,180	1,194,289	1,194,289	-1,002,109	227,869
103 Employers Contributions	278,426	289,863	289,863	-11,437	267,379
206 Travel	153,000	150,000	150,000	3,000	157,236
207 Utilities	252,953	245,553	245,553	7,400	231,121
208 Rental of Property	3,420	3,420	3,420	0	3,312
209 Library Books & Publications	10,620	10,620	10,620	0	3,831
210 Supplies & Materials	72,850	70,000	70,000	2,850	59,248
211 Maintenance of Property	78,514	75,000	75,000	3,514	97,118
212 Operating Expenses	33,360	33,000	33,000	360	36,358
226 Professional Services	810,000	915,000	915,000	-105,000	7,132
<b>Total Non Statutory Recurrent Expenditure</b>	1,885,323	2,986,745	2,986,745	-1,101,422	1,090,605
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,465,730	2,409,955	2,409,955	1,055,775	3,145,054
<b>Total Statutory Expenditure</b>	3,465,730	2,409,955	2,409,955	1,055,775	3,145,054
<b>Total Subprogram 0144 :</b>	5,351,053	5,396,700	5,396,700	-45,647	4,235,659
<b>Subprogram 0156 Secretariat for Social Partners</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	90,000	90,000	90,000	0	
<b>Total Non Statutory Recurrent Expenditure</b>	90,000	90,000	90,000	0	
<b>Total Subprogram 0156 :</b>	90,000	90,000	90,000		

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS					
<b>Subprogram 0042 General Security</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,281,243	2,227,035	2,227,035	54,208	1,289,212
103 Employers Contributions	1,153,874	1,141,250	1,141,250	12,624	1,030,556
206 Travel	138,340	138,340	138,340	0	117,966
207 Utilities	68,194	58,774	58,774	9,420	52,327
208 Rental of Property	2,291	2,268	2,268	23	2,006
209 Library Books & Publications	4,112	4,112	4,112	0	2,003
210 Supplies & Materials	38,300	34,200	34,200	4,100	34,076
211 Maintenance of Property	83,481	76,481	76,481	7,000	59,353
212 Operating Expenses	358,750	296,380	296,380	62,370	237,020
226 Professional Services	50,000	50,000	50,000	0	175,694
317 Subscriptions	4,000,000	4,000,000	4,000,000	0	5,345,987
<b>Total Non Statutory Recurrent Expenditure</b>	8,178,585	8,028,840	8,028,840	149,745	8,346,199
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	10,495,587	10,426,693	10,426,693	68,894	10,330,630
<b>Total Statutory Expenditure</b>	10,495,587	10,426,693	10,426,693	68,894	10,330,630
<b>Total Subprogram 0042 :</b>	18,674,172	18,455,533	18,455,533	218,639	18,676,829
<b>Subprogram 0043 Barbados Defence Force</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	39,610,211	42,000,000	42,000,000	-2,389,789	56,340,286
<b>Total Non Statutory Recurrent Expenditure</b>	39,610,211	42,000,000	42,000,000	-2,389,789	56,340,286
<b>Statutory Expenditure</b>					
318 Retiring Benefits	6,347,896	4,465,493	4,465,493	1,882,403	
<b>Total Statutory Expenditure</b>	6,347,896	4,465,493	4,465,493	1,882,403	
<b>Total Subprogram 0043 :</b>	45,958,107	46,465,493	46,465,493	-507,386	56,340,286

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>041 NATIONAL DEFENCE &amp; SECURITY PREPAREDNESS</b>					
<b>Subprogram 0044 Barbados Cadet Corps</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,767,198	1,767,198	1,767,198	0	1,817,987
<b>Total Non Statutory Recurrent Expenditure</b>	1,767,198	1,767,198	1,767,198	0	1,817,987
<b>Total Subprogram 0044 :</b>	1,767,198	1,767,198	1,767,198		1,817,987
<b>Subprogram 0045 Barbados Defence Force Sports Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,922,581	1,922,581	1,922,581	0	1,971,878
<b>Total Non Statutory Recurrent Expenditure</b>	1,922,581	1,922,581	1,922,581	0	1,971,878
<b>Total Subprogram 0045 :</b>	1,922,581	1,922,581	1,922,581		1,971,878
<b>Subprogram 0058 Assistance to Legionnaires</b>					
<b>Non Statutory Recurrent Expenditure</b>					
211 Maintenance of Property	60,000	80,000	80,000	-20,000	37,850
<b>Total Non Statutory Recurrent Expenditure</b>	60,000	80,000	80,000	-20,000	37,850
<b>Total Subprogram 0058 :</b>	60,000	80,000	80,000	-20,000	37,850

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS					
<b>Subprogram 0059 Integrated Coastal Surveillance System</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities	653,284	641,044	641,044	12,240	
208 Rental of Property	29,448	29,448	29,448	0	
209 Library Books & Publications	1,028	1,028	1,028	0	
210 Supplies & Materials	12,900	14,200	14,200	-1,300	
211 Maintenance of Property	417,700	489,457	489,457	-71,757	
212 Operating Expenses	86,600	82,724	82,724	3,876	1,088,522
226 Professional Services	202,374	165,174	173,042	37,200	
<b>Total Non Statutory Recurrent Expenditure</b>	1,403,334	1,423,075	1,430,943	-19,741	1,088,522
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	73,029			73,029	644,096
<b>Total Non Statutory Capital Expenditure</b>	73,029			73,029	644,096
<b>Total Subprogram 0059 :</b>	1,476,363	1,423,075	1,430,943	53,288	1,732,619
042 INFORMATION AND MEDIA RELATIONS					
<b>Subprogram 0047 Government Advertising</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	300,000	450,000	530,000	-150,000	835,512
<b>Total Non Statutory Recurrent Expenditure</b>	300,000	450,000	530,000	-150,000	835,512
<b>Total Subprogram 0047 :</b>	300,000	450,000	530,000	-150,000	835,512

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
044 GOVERNMENT PRINTING SERVICES					
<b>Subprogram 0050 Printing Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	379,702	393,413	393,413	-13,711	316,023
103 Employers Contributions	288,697	297,206	297,206	-8,509	266,160
206 Travel	6,369	6,369	6,369	0	6,355
207 Utilities	244,740	232,740	232,740	12,000	221,379
208 Rental of Property	14,880	11,180	11,180	3,700	8,481
209 Library Books & Publications	900	900	900	0	878
210 Supplies & Materials	736,600	732,650	732,650	3,950	728,982
211 Maintenance of Property	470,200	180,000	180,000	290,200	190,466
212 Operating Expenses	18,000	27,000	27,000	-9,000	13,909
<b>Total Non Statutory Recurrent Expenditure</b>	2,160,088	1,881,458	1,881,458	278,630	1,752,633
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,986,902	2,961,022	2,961,022	25,880	2,709,620
<b>Total Statutory Expenditure</b>	2,986,902	2,961,022	2,961,022	25,880	2,709,620
<b>Total Subprogram 0050 :</b>	5,146,990	4,842,480	4,842,480	304,510	4,462,253



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
114 ENERGY & NATURAL RESOURCES					
<b>Subprogram 7097 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	153,695			153,695	
103 Employers Contributions	81,689			81,689	
206 Travel	10,800			10,800	
207 Utilities	169,200			169,200	
208 Rental of Property	6,404			6,404	
209 Library Books & Publications	10,010			10,010	
210 Supplies & Materials	31,172			31,172	
211 Maintenance of Property	80,665			80,665	
212 Operating Expenses	112,000			112,000	
230 Contingencies	10,000			10,000	
313 Subsidies	16,800,000			16,800,000	
317 Subscriptions	56,920			56,920	
<b>Total Non Statutory Recurrent Expenditure</b>	17,522,555			17,522,555	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	945,901			945,901	
<b>Total Statutory Expenditure</b>	945,901			945,901	
<b>Total Subprogram 7097 :</b>	18,468,456			18,468,456	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
114 ENERGY & NATURAL RESOURCES					
<b>Subprogram 0154 Natural Resources Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	77,117			77,117	
103 Employers Contributions	31,864			31,864	
206 Travel	14,012			14,012	
209 Library Books & Publications	4,981			4,981	
210 Supplies & Materials	6,400			6,400	
211 Maintenance of Property	22,300			22,300	
212 Operating Expenses	1,520,800			1,520,800	
226 Professional Services	50,000			50,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,727,474			1,727,474	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	346,755			346,755	
<b>Total Statutory Expenditure</b>	346,755			346,755	
<b>Total Subprogram 0154 :</b>	2,074,229			2,074,229	
<b>Subprogram 0452 Energy Conservation and Renewable Energy Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	427,859			427,859	
103 Employers Contributions	33,072			33,072	
206 Travel	10,000			10,000	
207 Utilities	1,560			1,560	
209 Library Books & Publications	2,500			2,500	
210 Supplies & Materials	5,000			5,000	
211 Maintenance of Property	2,580			2,580	
212 Operating Expenses	140,000			140,000	
226 Professional Services	24,000			24,000	
314 Grants To Individuals	2,000,000			2,000,000	
316 Grants to Public Institutions	1,000,000			1,000,000	
<b>Total Non Statutory Recurrent Expenditure</b>	3,646,571			3,646,571	
<b>Total Subprogram 0452 :</b>	3,646,571			3,646,571	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
114 ENERGY & NATURAL RESOURCES					
<b>Subprogram 0453 Barbados Offshore Petroleum Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	173,051			173,051	
103 Employers Contributions	5,245			5,245	
209 Library Books & Publications	4,000			4,000	
210 Supplies & Materials	17,300			17,300	
212 Operating Expenses	920			920	
317 Subscriptions	312			312	
<b>Total Non Statutory Recurrent Expenditure</b>	200,828			200,828	
<b>Total Subprogram 0453 :</b>	200,828			200,828	
201 IMMIGRATION REGULATORY SERVICES					
<b>Subprogram 0202 Immigration Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,516,160	2,496,497	2,496,497	19,663	
103 Employers Contributions	844,997	857,513	857,513	-12,516	
206 Travel	27,940	27,940	27,940	0	
207 Utilities	591,641	458,585	458,585	133,056	
208 Rental of Property	114,855	101,105	101,105	13,750	
209 Library Books & Publications	3,982	2,300	2,300	1,682	
210 Supplies & Materials	170,954	120,000	120,000	50,954	
211 Maintenance of Property	730,296	864,652	864,652	-134,356	
212 Operating Expenses	1,303,860	1,303,860	1,303,860	0	
226 Professional Services	60,000	45,000	45,000	15,000	
<b>Total Non Statutory Recurrent Expenditure</b>	6,364,685	6,277,452	6,277,452	87,233	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	7,166,750	7,126,001	7,126,001	40,749	
<b>Total Statutory Expenditure</b>	7,166,750	7,126,001	7,126,001	40,749	
<b>Total Subprogram 0202 :</b>	13,531,435	13,403,453	13,403,453	127,982	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
203 INFORMATION AND BROADCASTING SERVICES					
<b>Subprogram 0046 Operation of Government Information Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	277,904	296,107	296,107	-18,203	331,988
103 Employers Contributions	200,559	192,994	192,994	7,565	185,607
206 Travel	68,850	68,850	68,850	0	77,925
207 Utilities	180,229	180,229	180,229	0	161,560
208 Rental of Property	23,345	1,265	1,265	22,080	1,150
209 Library Books & Publications	11,000	11,000	11,000	0	13,437
210 Supplies & Materials	115,981	83,365	83,365	32,616	74,414
211 Maintenance of Property	135,155	134,527	134,527	628	105,617
212 Operating Expenses	3,660,700	3,663,700	3,663,700	-3,000	5,814,420
226 Professional Services		25,000	25,000	-25,000	
<b>Total Non Statutory Recurrent Expenditure</b>	4,673,723	4,657,037	4,657,037	16,686	6,766,117
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,297,556	2,362,546	2,362,546	-64,990	2,197,666
<b>Total Statutory Expenditure</b>	2,297,556	2,362,546	2,362,546	-64,990	2,197,666
<b>Total Subprogram 0046 :</b>	6,971,279	7,019,583	7,019,583	-48,304	8,963,783
<b>Subprogram 0048 The Broadcasting Authority</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	58,800	40,000	40,000	18,800	36,035
<b>Total Non Statutory Recurrent Expenditure</b>	58,800	40,000	40,000	18,800	36,035
<b>Total Subprogram 0048 :</b>	58,800	40,000	40,000	18,800	36,035
337 INVESTMENT PROMOTION AND FACILITATION					
<b>Subprogram 7083 Invest Barbados</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	12,000,000			12,000,000	
<b>Total Non Statutory Recurrent Expenditure</b>	12,000,000			12,000,000	
<b>Total Subprogram 7083 :</b>	12,000,000			12,000,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8315 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	152,000	160,000	160,000	-8,000	165,873
<b>Total Non Statutory Recurrent Expenditure</b>	152,000	160,000	160,000	-8,000	165,873
<b>Total Subprogram 8315 :</b>	152,000	160,000	160,000	-8,000	165,873
490 TELECOMMUNICATIONS					
<b>Subprogram 0492 Telecommunications Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	487,787			487,787	
103 Employers Contributions	121,948			121,948	
206 Travel	33,600			33,600	
207 Utilities	166,197			166,197	
208 Rental of Property	506			506	
209 Library Books & Publications	13,200			13,200	
210 Supplies & Materials	40,539			40,539	
211 Maintenance of Property	283,900			283,900	
212 Operating Expenses	71,670			71,670	
226 Professional Services	50,000			50,000	
315 Grants to Non-Profit Organisations	20,000			20,000	
317 Subscriptions	326,620			326,620	
<b>Total Non Statutory Recurrent Expenditure</b>	1,615,967			1,615,967	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	987,853			987,853	
<b>Total Statutory Expenditure</b>	987,853			987,853	
<b>Total Subprogram 0492 :</b>	2,603,820			2,603,820	

## 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 45th 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 renovations for offices at Government Headquarters.
- 226 – Provides fees for consultants and other professional services.
- 315 – Includes provision for support to the Caribbean Congress of Labour and the National Initiative for Service Excellence (NISE)
- 316 – Provides for assistance to the Caribbean Broadcasting Corporation in clearing pension arrears.
- 416 – Provides for capital works program for CBC.
- 751 – Provides for the purchase of air condition units.
- 752 – Provides for the purchase of computer equipment.
- 756 – Provides for the purchase of a vehicle.

## 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 and other items.
- 212 – Provides for hospitality, uniforms for household staff and other operating expenses.
- 752 – Provides for the purchase of kitchen and security equipment.

## 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, 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 computer hardware.
- 756 – Provides for the purchase of a vehicle.



EXPLANATORY NOTES

**Program 040: Direction and Policy Formulation Services**

Subprogram 0156: SECRETARIAT FOR SOCIAL PARTNERS

Subprogram Statement: The function of this subprogram is to provide a Secretariat for the Social Partners.

316 – Provides for grant to meet the operating cost of the Secretariat.

## 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 and computer equipment.
- 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.

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, office equipment, furniture and stationery.

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

212 – Includes provision for training expenses and uniforms.

226 – Provides for consultancy fees.

785 – Provides for the relocation of the tower at Husbands, St. James and the erection of a tower at Mount Gilboa, St. Lucy.

## 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 an air condition units.
- 752 – Provides for the purchase of office equipment, printing equipment and computer hardware.
- 755 – Provides for the purchase of computer software applications.
- 756 – Provides for the purchase of a vehicle.

## EXPLANATORY NOTES

### **Program 114: Energy and Natural Resources Department**

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 8 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.
- 313 – Provides for subsidies in respect of rebates on diesel.
- 317 – Provides for annual subscription and contributions to Latin America Energy Organisation (OLADE) and Caribbean Energy Information System (CEIS).
- 753 – Provides for the purchase of shelving and room dividers.

## EXPLANATORY NOTES

Subprogram 0154: NATURAL RESOURCES DEPARTMENT

Subprogram Statement: The purpose of this Subprogram is to provide advice on energy

- (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 9 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 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 a workstation.

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 10 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, Public Relations and Education and Survey and Data Collection.
- 226 – Provides for consultancy fees.
- 314 – Provides grants from the global environmental facility.
- 316 – Provides for a grant to Public Institutions

## 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 11 of the Schedule of Personal Emoluments.

- 210 – Provides for office expenses, furniture and fixtures and computer equipment.
- 212 – Provides for membership fees to the Barbados Bar Association.
- 317 – Provides for the cost subscriptions to the Association of International Petroleum Negotiators (AIPN).



## 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 12 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, and uniforms for staff.
- 226 – Provides for consultancy and professional services.
- 751 – Provides for 2 Air Conditioning Split Systems.
- 752 – Provides for Security System, projector and screen.
- 755 – Provides for Computer Software Visa Solutions.
- 756 – Provides for a vehicle.

## 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 13 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.
- 752 – Provides for the purchase of office equipment, photographic equipment and computer equipment.

## 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.

## EXPLANATORY NOTES

### **Program 337: Investment Promotion and Facilitation**

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.

## 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 14 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.
- 752 – Provides for the purchase of computer hardware.

## EXPLANATORY NOTES

**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 2012 for the non-statutory expenditure of the Cabinet Office and its Secretariat, Constitution and Statutory Authorities:

TEN MILLION, ONE HUNDRED AND EIGHTY-FOUR THOUSAND,  
SIX HUNDRED AND SEVENTY DOLLARS  
(\$10 184 670)

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		
<b>15 CABINET OFFICE</b>						
<b>020 JUDICIARY</b>						
0020 Judges	2,903,575	688,394	83,294	3,675,263	585,800	
0021 Judicial Council						200,000
<b>070 CABINET SECRETARIAT</b>						
0071 Government Hospitality					150,000	
0072 Conference and Delegations					400,000	
7020 General Management & Coordination Services	5,090,945	2,702,765	223,410	8,017,120	1,483,638	
<b>071 CONSTITUTIONAL &amp; STATUTORY AUTHORITIES</b>						
0073 Electoral & Boundaries Commission	1,449,554	2,361,059	304,977	4,115,590	1,001,333	
<b>TOTAL</b>	<b>9,444,074</b>	<b>5,752,218</b>	<b>611,681</b>	<b>15,807,973</b>	<b>3,620,771</b>	<b>200,000</b>

					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
										4,461,063
				4,261,063						4,261,063
				200,000						200,000
										10,050,758
				150,000						150,000
				400,000						400,000
				9,500,758						9,500,758
										5,116,923
				5,116,923						5,116,923
				19,628,744						19,628,744

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 15 CABINET OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
020 JUDICIARY					
<b>Subprogram 0020 Judges</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	688,394	682,334	682,334	6,060	202,667
103 Employers Contributions	83,294	69,860	69,860	13,434	46,160
207 Utilities	30,000	41,208	41,208	-11,208	20,713
208 Rental of Property	140,000			140,000	
209 Library Books & Publications	4,000	9,000	9,000	-5,000	
210 Supplies & Materials	14,800	15,000	15,000	-200	10,315
211 Maintenance of Property	353,500	400,000	400,000	-46,500	317,672
212 Operating Expenses	8,500	17,000	17,000	-8,500	
223 Structures	15,000	30,000	30,000	-15,000	13,306
226 Professional Services	20,000	20,000	20,000	0	
<b>Total Non Statutory Recurrent Expenditure</b>	1,357,488	1,284,402	1,284,402	73,086	610,833
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,903,575	2,908,971	2,908,971	-5,396	2,896,623
<b>Total Statutory Expenditure</b>	2,903,575	2,908,971	2,908,971	-5,396	2,896,623
<b>Total Subprogram 0020 :</b>	4,261,063	4,193,373	4,193,373	67,690	3,507,456
<b>Subprogram 0021 Judicial Council</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	200,000	200,000	200,000	0	140,782
<b>Total Non Statutory Recurrent Expenditure</b>	200,000	200,000	200,000	0	140,782
<b>Total Subprogram 0021 :</b>	200,000	200,000	200,000		140,782

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 15 CABINET OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
070 CABINET SECRETARIAT					
<b>Subprogram 7020 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,702,765	2,613,211	2,613,211	89,554	2,216,529
103 Employers Contributions	223,410	208,805	208,805	14,605	168,590
206 Travel	10,500	15,000	15,000	-4,500	6,994
207 Utilities	41,533	159,629	159,629	-118,096	18,282
209 Library Books & Publications	2,500	3,500	3,500	-1,000	1,510
210 Supplies & Materials	56,000	56,000	56,000	0	66,677
211 Maintenance of Property	158,473	167,842	167,842	-9,369	73,058
212 Operating Expenses	514,632	422,707	422,707	91,925	276,989
226 Professional Services	300,000	866,244	866,244	-566,244	170,456
230 Contingencies	400,000	256,368	756,368	143,632	2,199,066
<b>Total Non Statutory Recurrent Expenditure</b>	4,409,813	4,769,306	5,269,306	-359,493	5,198,151
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	5,090,945	4,767,377	5,180,293	323,568	4,731,473
<b>Total Statutory Expenditure</b>	5,090,945	4,767,377	5,180,293	323,568	4,731,473
<b>Total Subprogram 7020 :</b>	9,500,758	9,536,683	10,449,599	-35,925	9,929,624
<b>Subprogram 0071 Government Hospitality</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	150,000	150,000	150,000	0	85,400
<b>Total Non Statutory Recurrent Expenditure</b>	150,000	150,000	150,000	0	85,400
<b>Total Subprogram 0071 :</b>	150,000	150,000	150,000		85,400
<b>Subprogram 0072 Conference and Delegations</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	400,000	1,009,768	1,009,768	-609,768	354,181
<b>Total Non Statutory Recurrent Expenditure</b>	400,000	1,009,768	1,009,768	-609,768	354,181
<b>Total Subprogram 0072 :</b>	400,000	1,009,768	1,009,768	-609,768	354,181

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 15 CABINET OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
071 CONSTITUTIONAL & STATUTORY AUTHORITIES					
<b>Subprogram 0073 Electoral &amp; Boundaries Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,361,059	1,875,986	1,875,986	485,073	1,862,507
103 Employers Contributions	304,977	255,785	255,785	49,192	244,434
206 Travel	26,280	26,280	26,280	0	22,086
207 Utilities	71,143	70,400	70,400	743	43,809
208 Rental of Property	45,000			45,000	
209 Library Books & Publications	1,200	1,300	1,300	-100	922
210 Supplies & Materials	152,284	192,136	192,136	-39,852	135,089
211 Maintenance of Property	164,626	139,556	139,556	25,070	100,511
212 Operating Expenses	540,800	480,780	480,780	60,020	471,953
226 Professional Services		410,400	410,400	-410,400	
<b>Total Non Statutory Recurrent Expenditure</b>	3,667,369	3,452,623	3,452,623	214,746	2,881,311
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,449,554	1,441,634	1,441,634	7,920	1,405,710
<b>Total Statutory Expenditure</b>	1,449,554	1,441,634	1,441,634	7,920	1,405,710
<b>Total Subprogram 0073 :</b>	5,116,923	4,894,257	4,894,257	222,666	4,287,021

## 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 at page 15 in the Schedule of Personal Emoluments:

- 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, medical fees for Prime Minister and other incidental expenses.
- 226 – Includes the provision of consultancy fees
- 752 – Provides for the purchasing of hardware, computers and laptops.
- 753 – Provides for the purchase of workstations.
- 755 – Provides for the purchasing of software applications.

## 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 16 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 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.
- 752 – Includes funds for purchasing 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 at page 17 in the Schedule of Personal Emoluments:

- 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 – 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.
- 753 – Includes Provision for the furnishing of the Chief Justice's residence.
- 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, 2012 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.

SEVEN MILLION, EIGHT HUNDRED AND TWENTY-FOUR THOUSAND,  
EIGHT HUNDRED AND TWENTY-TWO DOLLARS  
(\$7,824,822)

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						
<b>043 APPLICATION OF MODERN INFORMATION TECHNOLOGY</b>						
0049 Data Processing Department	2,618,112	238,044	220,118	3,076,274	276,123	
0057 Portal Project					150,323	
<b>050 CIVIL SERVICE</b>						
7025 General Management & Coordination Services	2,886,192	887,695	190,238	3,964,125	329,503	22,920
<b>080 DEVELOPMENT OF MANAGERIAL &amp; PERSONNEL SKILLS</b>						
0080 Training Administration	1,407,809	98,414	115,565	1,621,788	480,149	64,791
0081 Provision for Training Funds					2,000,000	
<b>081 DEVELOPMENT OF MANAGEMENT STRUCTURES</b>						
0436 Office of Public Sector Reform	1,181,645	62,148	82,887	1,326,680	345,157	
<b>082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE</b>						
0083 Personnel Administration	3,528,673	1,067,712	350,212	4,946,597	842,823	
0084 Centralized Personnel Expenses					150,000	
<b>TOTAL</b>	<b>11,622,431</b>	<b>2,354,013</b>	<b>959,020</b>	<b>14,935,464</b>	<b>4,574,078</b>	<b>87,711</b>

					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
										<b>3,502,720</b>
				3,352,397						3,352,397
				150,323						150,323
										<b>4,316,548</b>
				4,316,548						4,316,548
										<b>4,166,728</b>
				2,166,728						2,166,728
				2,000,000						2,000,000
										<b>1,671,837</b>
				1,671,837						1,671,837
										<b>5,939,420</b>
				5,789,420						5,789,420
				150,000						150,000
				<b>19,597,253</b>						<b>19,597,253</b>

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 16 MINISTRY OF THE CIVIL SERVICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY					
<b>Subprogram 0049 Data Processing Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	238,044	263,905	263,905	-25,861	232,238
103 Employers Contributions	220,118	211,449	211,449	8,669	190,028
206 Travel	15,000	15,000	15,000	0	11,514
207 Utilities	98,808	98,808	98,808	0	142,591
208 Rental of Property	4,085	4,085	4,085	0	4,085
209 Library Books & Publications	1,500	1,000	1,000	500	1,000
210 Supplies & Materials	16,625	17,825	17,825	-1,200	14,234
211 Maintenance of Property	65,500	55,900	55,900	9,600	30,792
212 Operating Expenses	44,600	46,140	46,140	-1,540	21,953
226 Professional Services	30,005	30,005	30,005	0	28,141
<b>Total Non Statutory Recurrent Expenditure</b>	734,285	744,117	744,117	-9,832	676,575
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,618,112	2,614,974	2,614,974	3,138	2,343,390
<b>Total Statutory Expenditure</b>	2,618,112	2,614,974	2,614,974	3,138	2,343,390
<b>Total Subprogram 0049 :</b>	3,352,397	3,359,091	3,359,091	-6,694	3,019,965
<b>Subprogram 0057 Portal Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities					26,758
210 Supplies & Materials	2,500	5,500	5,500	-3,000	1,835
211 Maintenance of Property	46,983	45,900	45,900	1,083	23,089
212 Operating Expenses	15,000	15,000	15,000	0	11,415
226 Professional Services	70,840	70,840	70,840	0	10,162
230 Contingencies	15,000	15,000	15,000	0	24,874
<b>Total Non Statutory Recurrent Expenditure</b>	150,323	152,240	152,240	-1,917	98,132
<b>Total Subprogram 0057 :</b>	150,323	152,240	152,240	-1,917	98,132

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 16 MINISTRY OF THE CIVIL SERVICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
050 CIVIL SERVICE					
<b>Subprogram 7025 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	887,695	817,677	817,677	70,018	665,526
103 Employers Contributions	190,238	182,546	182,546	7,692	139,951
206 Travel	5,000	2,500	2,500	2,500	1,233
207 Utilities	120,616	120,616	120,616	0	116,234
209 Library Books & Publications	3,887	4,887	4,887	-1,000	4,383
210 Supplies & Materials	30,000	38,900	38,900	-8,900	24,911
211 Maintenance of Property	30,000	30,060	30,060	-60	21,539
212 Operating Expenses	90,000	110,352	110,352	-20,352	34,595
226 Professional Services	50,000	50,000	50,000	0	64,806
317 Subscriptions	22,920	22,920	22,920	0	22,600
<b>Total Non Statutory Recurrent Expenditure</b>	1,430,356	1,380,458	1,380,458	49,898	1,095,779
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,886,192	2,878,309	2,878,309	7,883	2,495,057
<b>Total Statutory Expenditure</b>	2,886,192	2,878,309	2,878,309	7,883	2,495,057
<b>Total Subprogram 7025 :</b>	4,316,548	4,258,767	4,258,767	57,781	3,590,836

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 16 MINISTRY OF THE CIVIL SERVICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>080 DEVELOPMENT OF MANAGERIAL &amp; PERSONNEL SKILLS</b>					
<b>Subprogram 0080 Training Administration</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	98,414	65,688	65,688	32,726	55,110
103 Employers Contributions	115,565	110,440	110,440	5,125	103,598
206 Travel	14,000	16,165	16,165	-2,165	16,472
207 Utilities	144,424	100,000	100,000	44,424	90,205
208 Rental of Property	9,738	8,500	8,500	1,238	5,480
209 Library Books & Publications	7,000	10,000	10,000	-3,000	17,151
210 Supplies & Materials	96,137	64,300	64,300	31,837	166,825
211 Maintenance of Property	133,539	100,000	100,000	33,539	172,021
212 Operating Expenses	25,311	20,700	20,700	4,611	13,574
226 Professional Services	50,000	90,000	90,000	-40,000	
317 Subscriptions	64,791	64,791	64,791	0	64,791
<b>Total Non Statutory Recurrent Expenditure</b>	758,919	650,584	650,584	108,335	705,226
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,407,809	1,287,544	1,287,544	120,265	1,219,301
<b>Total Statutory Expenditure</b>	1,407,809	1,287,544	1,287,544	120,265	1,219,301
<b>Total Subprogram 0080 :</b>	2,166,728	1,938,128	1,938,128	228,600	1,924,527
<b>Subprogram 0081 Provision for Training Funds</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	2,000,000	2,573,047	2,573,047	-573,047	2,729,363
<b>Total Non Statutory Recurrent Expenditure</b>	2,000,000	2,573,047	2,573,047	-573,047	2,729,363
<b>Total Subprogram 0081 :</b>	2,000,000	2,573,047	2,573,047	-573,047	2,729,363



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 16 MINISTRY OF THE CIVIL SERVICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
081 DEVELOPMENT OF MANAGEMENT STRUCTURES					
<b>Subprogram 0436 Office of Public Sector Reform</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	62,148	62,148	62,148	0	40,316
103 Employers Contributions	82,887	79,351	79,351	3,536	68,880
206 Travel	25,000	20,000	20,000	5,000	25,539
207 Utilities	5,244	5,244	5,244	0	5,010
209 Library Books & Publications	2,243	2,243	2,243	0	1,226
210 Supplies & Materials	20,000	25,000	25,000	-5,000	26,072
211 Maintenance of Property	5,000	6,043	6,043	-1,043	3,347
212 Operating Expenses	134,600	134,600	134,600	0	109,198
226 Professional Services	153,070	162,300	162,300	-9,230	155,817
<b>Total Non Statutory Recurrent Expenditure</b>	490,192	496,929	496,929	-6,737	435,405
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,181,645	1,173,254	1,173,254	8,391	1,065,656
<b>Total Statutory Expenditure</b>	1,181,645	1,173,254	1,173,254	8,391	1,065,656
<b>Total Subprogram 0436 :</b>	1,671,837	1,670,183	1,670,183	1,654	1,501,062

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 16 MINISTRY OF THE CIVIL SERVICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE					
<b>Subprogram 0083 Personnel Administration</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,067,712	1,058,657	1,058,657	9,055	991,904
103 Employers Contributions	350,212	355,040	355,040	-4,828	331,194
206 Travel	14,000	14,000	14,000	0	7,629
207 Utilities	81,872	87,613	87,613	-5,741	74,949
208 Rental of Property	42,021	42,600	42,600	-579	32,996
209 Library Books & Publications	1,972	1,972	1,972	0	924
210 Supplies & Materials	85,417	92,000	78,000	-6,583	80,689
211 Maintenance of Property	72,428	99,980	99,980	-27,552	55,609
212 Operating Expenses	405,113	361,988	375,988	43,125	286,220
226 Professional Services	135,000	170,000	170,000	-35,000	120
230 Contingencies	5,000	5,000	5,000	0	
<b>Total Non Statutory Recurrent Expenditure</b>	2,260,747	2,288,850	2,288,850	-28,103	1,862,235
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,528,673	3,518,092	3,518,092	10,581	3,373,914
<b>Total Statutory Expenditure</b>	3,528,673	3,518,092	3,518,092	10,581	3,373,914
<b>Total Subprogram 0083 :</b>	5,789,420	5,806,942	5,806,942	-17,522	5,236,148
<b>Subprogram 0084 Centralized Personnel Expenses</b>					
<b>Non Statutory Recurrent Expenditure</b>					
206 Travel	150,000	200,000	200,000	-50,000	147,847
<b>Total Non Statutory Recurrent Expenditure</b>	150,000	200,000	200,000	-50,000	147,847
<b>Total Subprogram 0084 :</b>	150,000	200,000	200,000	-50,000	147,847

## 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 18 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, computer supplies, equipment and accessories, air purifiers, 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 payment of fees and operating expenses of the Governance Advisory Unit, attendance at CARICAD Board of Directors meeting, FileNet User Conference as well as general operating expenses and refreshments for the Ministry.
- 226 – Provides for Consultancy fees re the strategic plan for E-Government.
- 317 – Provides for contributions to CARICAD and CAPAM.
- 752 – Provides for the purchase of replacement Computers for the Ministry.
- 755 – Provides for the purchase of Computer Software.

## EXPLANATORY NOTES

### **Program 080: Development of Managerial and Personal Skills**

Program 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 19 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.

## 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 20 of the Schedule of Personal Emoluments.

- 210 –    Provides for the purchase of stationery, computer supplies, equipment and accessories, office furniture and incidental expenses.
- 211 –    Provides for maintenance, insurance and repairs of office furniture and equipment and insurance.
- 212 –    Includes provision for general operating expenses, refreshments, rationalisation of public service project, public relations and printing of newsletters, guidelines, and customer charter.
- 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 21 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.
- 226 – Provides for professional services.
- 752 – Provision is made for the purchase of machinery and equipment.
- 755 – Provision is made for the purchase of Smart Stream H R Module.

Subprogram 0084: CENTRALISED PERSONNEL EXPENSES

Subprogram Statement: This Subprogram provides for the cost of passages, baggage allowance and incidental expenses incurred by officers recruited from overseas and also leave passage which is statutory.

- 206 – Provides for statutory leave passage and baggage allowance.

## 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 22 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.

226   –   Provides for professional services related to security support.

755   –   Provides for the purchase of computer software.



# **OMBUDSMAN**

## **Part I**

Estimates of the amount required in the year ending 31st March 2012 for the non-statutory expenditure of the Office of the Ombudsman.

FOUR HUNDRED AND FORTY-FOUR THOUSAND, FIVE HUNDRED  
AND TWENTY-EIGHT DOLLARS  
(\$444,528)

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.

	<b>RECURRENT</b>					
<b>17 OMBUDSMAN</b>	<b>Personal Emoluments</b>				<b>Goods and Services</b>	<b>Transfers</b>
	<b>Statutory</b>	<b>Non-Statutory</b>	<b>National Insurance</b>	<b>Total Personal Emoluments</b>		
<b>PROGRAM/SUBPROGRAM</b>						
<b>090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS</b>						
0090 Ombudsman	254,070	188,741	27,885	470,696	226,082	1,820
<b>TOTAL</b>	<b>254,070</b>	<b>188,741</b>	<b>27,885</b>	<b>470,696</b>	<b>226,082</b>	<b>1,820</b>



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 17 OMBUDSMAN</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS					
<b>Subprogram 0090 Ombudsman</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	188,741	216,078	216,078	-27,337	179,215
103 Employers Contributions	27,885	26,614	26,614	1,271	24,111
206 Travel	800	800	800	0	773
207 Utilities	48,200	43,000	43,000	5,200	36,579
208 Rental of Property	91,840	100,000	100,000	-8,160	91,839
209 Library Books & Publications	3,800	3,600	3,600	200	2,336
210 Supplies & Materials	21,450	25,000	25,000	-3,550	15,887
211 Maintenance of Property	23,292	24,400	24,400	-1,108	14,322
212 Operating Expenses	36,700	44,400	44,400	-7,700	33,882
317 Subscriptions	1,820			1,820	
<b>Total Non Statutory Recurrent Expenditure</b>	444,528	483,892	483,892	-39,364	398,944
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	254,070	214,706	214,706	39,364	215,007
<b>Total Statutory Expenditure</b>	254,070	214,706	214,706	39,364	215,007
<b>Total Subprogram 0090 :</b>	698,598	698,598	698,598		613,951

## 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 22 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, printing supplies, general medical supplies, computer supplies, cleaning supplies, filing cabinets and chairs.
- 211 – Provides for the maintenance of office equipment. Provision is also made for the maintenance agreement of one (1) photocopier. Also provides for the cost of insurance, petrol and the upkeep of the office vehicle.
- 212 – Provides for conferences, meetings/seminars, legal assistance and postage.
- 317 – Provides for annual subscriptions to the Caribbean Ombudsman Association (CAROA) and the International Ombudsman Institute (IOI).





# AUDIT

## Part I

Estimates of the amount required in the year ended 31st March, 2012 for the non-statutory expenditure of the Audit Office in relation to Auditing Services: –

ONE MILLION, FIVE HUNDRED AND FORTY-FOUR THOUSAND,  
SIX HUNDRED AND NINETY-FIVE DOLLARS  
(\$1,544,695)

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.

	<b>RECURRENT</b>					
<b>18 AUDIT</b>	<b>Personal Emoluments</b>				<b>Goods and Services</b>	<b>Transfers</b>
	<b>Statutory</b>	<b>Non-Statutory</b>	<b>National Insurance</b>	<b>Total Personal Emoluments</b>		
<b>PROGRAM/SUBPROGRAM</b>						
<b>100 AUDIT</b>						
0100 Auditing Services	2,958,862	373,660	249,834	3,582,356	968,351	2,850
<b>TOTAL</b>	<b>2,958,862</b>	<b>373,660</b>	<b>249,834</b>	<b>3,582,356</b>	<b>968,351</b>	<b>2,850</b>



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 18 AUDIT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
100 AUDIT					
<b>Subprogram 0100 Auditing Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	373,660	369,664	369,664	3,996	672,500
103 Employers Contributions	249,834	283,115	283,115	-33,281	186,679
206 Travel	43,500	43,500	43,500	0	33,326
207 Utilities	45,000	44,600	44,600	400	42,085
209 Library Books & Publications	3,950	3,950	3,950	0	1,983
210 Supplies & Materials	36,300	34,200	34,200	2,100	52,052
211 Maintenance of Property	61,000	62,500	62,500	-1,500	23,088
212 Operating Expenses	76,101	114,520	114,520	-38,419	14,371
226 Professional Services	650,000	350,000	350,000	300,000	74,358
230 Contingencies	2,500	2,500	2,500	0	
317 Subscriptions	2,850	2,850	2,850	0	2,337
<b>Total Non Statutory Recurrent Expenditure</b>	1,544,695	1,311,399	1,311,399	233,296	1,102,778
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,958,862	3,349,835	3,349,835	-390,973	1,856,733
236 Professional Services	50,000			50,000	
<b>Total Statutory Expenditure</b>	3,008,862	3,349,835	3,349,835	-340,973	1,856,733
<b>Total Subprogram 0100 :</b>	4,553,557	4,661,234	4,661,234	-107,677	2,959,511

## 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 24 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, computer equipment, filing cabinets 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).
- 752 – Provides for the purchase of computer hardware, laptop computers and office equipment.



## **TREASURY**

### **Part I**

Estimates of the amount required in the year ending 31st March, 2012 for the non-statutory expenditure of the Treasury.

SIXTY-FOUR MILLION, NINE HUNDRED AND TWENTY-SEVEN THOUSAND,  
ONE HUNDRED AND SIX DOLLARS  
(\$64,927,160)

19 TREASURY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>109 ASSET MANAGEMENT</b>						
0001 Governor General						
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						
0057 Portal Project						
0060 Overseas Missions - United Kingdom						
0061 Overseas Missions - Washington						
0063 Overseas Missions - Brussels						
0064 Overseas Missions - Venezuela						
0066 Overseas Missions - United Nations						
0069 Overseas Missions - Geneva						
0070 Overseas Missions - Brazil						
0073 Electoral & Boundaries Commission						
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
										<b>64,930,930</b>
					95,000				95,000	95,000
					839,773				839,773	839,773
					338,700				338,700	338,700
					89,836				89,836	89,836
					62,501				62,501	62,501
					211,000				211,000	211,000
					11,840				11,840	11,840
					110,000				110,000	110,000
					22,466				22,466	22,466
					30,000				30,000	30,000
					167,000				167,000	167,000
					63,240				63,240	63,240
					24,425				24,425	24,425
					46,400				46,400	46,400
					110,000				110,000	110,000
					1,176,000				1,176,000	1,176,000
					120,000				120,000	120,000
					17,630				17,630	17,630
					110,000				110,000	110,000
					30,000				30,000	30,000
					253,000				253,000	253,000
					500,000				500,000	500,000
					152,100				152,100	152,100
					189,000				189,000	189,000
					311,994				311,994	311,994

19 TREASURY	RECURRENT					
	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						
0153 Strengthening and Modernisation of National Statistical System						
0154 Natural Resources Department						
0158 Strengthening of National Accounts Statistics						
0160 Technical Management, Research & Coordination Services						
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						
0171 Regulatory						
0173 Fisheries Services						
0175 Marketing Facilities						
0176 Technical Workshop & Other Services						
0177 Information Services						
0178 Incentives & Other Subsidies						
0179 Government Analytical Services						
0180 Meteorology Department Services						
0187 Agricultural Planning and Development						

					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
					147,957				147,957	147,957
					69,000				69,000	69,000
					111,575				111,575	111,575
					96,650				96,650	96,650
					85,233				85,233	85,233
					1,298,759				1,298,759	1,298,759
					4,000				4,000	4,000
					7,000				7,000	7,000
					4,000				4,000	4,000
					26,500				26,500	26,500
					82,000				82,000	82,000
					167,000				167,000	167,000
					125,000				125,000	125,000
					340,300	400,000			740,300	740,300
					6,500				6,500	6,500
					38,000				38,000	38,000
					83,000				83,000	83,000
					3,770				3,770	3,770
					26,500				26,500	26,500
					286,308				286,308	286,308
					3,500				3,500	3,500
					77,000				77,000	77,000
					10,000				10,000	10,000
					49,000				49,000	49,000
					123,000				123,000	123,000
					6,500				6,500	6,500

19 TREASURY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0188 Agricultural Extension Services						
0202 Immigration Department						
0203 Fire Service Department						
0206 Department of Emergency Management						
0230 Office of the Director of Public Prosecution						
0233 Modernization of Customs, Excise and VAT						
0238 Police Complaints Authority						
0240 Forensic Services						
0245 Solicitor General's Chambers						
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						
0260 Project Office						
0261 Anti-Money Laundering Program						
0262 IADB Justice Improvement Project						
0270 Project Implementation Unit						
0294 School Meals Department						
0299 Archives						
0300 National Library Services						
0302 Education Sector Enhancement Program						

					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
					40,000				40,000	40,000
					310,400				310,400	310,400
					532,116				532,116	532,116
					11,700				11,700	11,700
					20,000				20,000	20,000
					50,000				50,000	50,000
					11,500				11,500	11,500
					220,000				220,000	220,000
					25,000				25,000	25,000
					11,100				11,100	11,100
					76,800				76,800	76,800
					134,900				134,900	134,900
					12,800				12,800	12,800
					108,500				108,500	108,500
					12,000				12,000	12,000
					115,335				115,335	115,335
					1,018,503				1,018,503	1,018,503
					275,000				275,000	275,000
					61,000				61,000	61,000
					86,404				86,404	86,404
					500,000				500,000	500,000
					17,500				17,500	17,500
					422,187				422,187	422,187
					84,007				84,007	84,007
					290,000				290,000	290,000
					1,593,314				1,593,314	1,593,314

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0303 Secondary Schools						
0309 Nursery Education						
0338 Air Traffic Management Services						
0340 Airport Development						
0361 Technical Management Services						
0364 Dental Health Service						
0370 Animal Control Unit						
0371 Vector Control Unit						
0373 Solid Waste Project						
0377 Psychiatric Hospital						
0381 Children's Development Centre						
0383 Drug Service						
0387 Coastal Zone Management Unit						
0397 Treatment						
0399 Botanical Gardens						
0402 Coastal Risk Assessment & Management Programme						
0404 EDF Program						
0406 Winston Scott Polyclinic - Maternal						
0407 Warrens Polyclinic - Maternal						
0408 Maurice Byer Polyclinic - Maternal						
0409 Policy Research, Planning & Information Unit						
0411 Environmental Protection Department						
0412 Randal Philips Polyclinic - Maternal						
0413 St. Philip Polyclinic - Maternal						
0414 Black Rock Polyclinic - Maternal						
0415 Edgar Cochrane Polyclinic - Maternal						

					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
					1,838,669				1,838,669	1,838,669
						600,000			600,000	600,000
					195,500				195,500	195,500
					1,300,000	445,000			1,745,000	1,745,000
					120,000				120,000	120,000
					105,049				105,049	105,049
					5,000				5,000	5,000
					218,385				218,385	218,385
					4,000				4,000	4,000
					246,800				246,800	246,800
					184,792				184,792	184,792
					34,000				34,000	34,000
					137,000				137,000	137,000
					306,000				306,000	306,000
					63,000				63,000	63,000
					245,000				245,000	245,000
					250,000				250,000	250,000
					63,500				63,500	63,500
					138,515				138,515	138,515
					13,000				13,000	13,000
					26,000				26,000	26,000
					42,135				42,135	42,135
					10,000				10,000	10,000
					16,500				16,500	16,500
					20,600				20,600	20,600
					20,000				20,000	20,000

19 TREASURY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0416 Glebe Polyclinic - Maternal						
0417 Winston Scott Polyclinic - Environmental Health						
0418 Warrens 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						
0438 Bureau of Gender Affairs						
0444 St. Philip Polyclinic - Environmental Health						
0445 Black Rock Polyclinic - Environmental Health						
0446 Geriatric Hospital - Care of Elderly						
0447 St. Philip District Hospital - Care of Elderly						
0449 St Lucy District Hospital - Care of Elderly						
0460 National Council for Science & Technology						
0464 National Info. & Communications Tech. Plan Project						
0465 Cooperatives Department						
0469 Office of Public Counsel						
0470 Barbados Competitiveness Program						
0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
0480 Office of Supervisor of Insolvency						
0482 Provision of Services Online						
0485 Department of Commerce and Consumer Affairs						
0490 International Business & Financial 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
					25,740				25,740	25,740
					11,050				11,050	11,050
					29,000				29,000	29,000
					28,480				28,480	28,480
					57,993				57,993	57,993
					421,000				421,000	421,000
					84,000				84,000	84,000
					170,000				170,000	170,000
					10,000				10,000	10,000
					325,000				325,000	325,000
					32,500				32,500	32,500
					3,000				3,000	3,000
					33,500				33,500	33,500
					244,400				244,400	244,400
					239,922				239,922	239,922
					9,149				9,149	9,149
					27,000				27,000	27,000
					1,345,000				1,345,000	1,345,000
					35,000				35,000	35,000
					22,500				22,500	22,500
					700,000				700,000	700,000
					41,600				41,600	41,600
					47,600				47,600	47,600
					432,208				432,208	432,208
					88,000				88,000	88,000
					15,000				15,000	15,000

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
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						
0507 Storm Water Management Plan						
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						
0520 Purchase of General Purpose Equipment						
0521 Government Electrical Engineer's Department						
0522 Purchase of Air-Conditioning System						
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						
0559 Modernisation of Public Procurement Systems						
0561 PRODEV						

					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
					503,837				503,837	503,837
					2,314,000				2,314,000	2,314,000
					84,970	75,000			159,970	159,970
					155,000				155,000	155,000
						2,300,000			2,300,000	2,300,000
					128,500				128,500	128,500
					200,000				200,000	200,000
					36,000				36,000	36,000
					125,150	300,000			425,150	425,150
					150,000				150,000	150,000
					127,500				127,500	127,500
					10,000				10,000	10,000
					816,500				816,500	816,500
					493,411				493,411	493,411
					75,000				75,000	75,000
					150,000				150,000	150,000
					378,500				378,500	378,500
					115,083				115,083	115,083
					100,000				100,000	100,000
					950,000				950,000	950,000
					190,200				190,200	190,200
					70,000				70,000	70,000
						2,200,000			2,200,000	2,200,000
					4,000				4,000	4,000
					745,000				745,000	745,000
					50,000				50,000	50,000

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0565 Youth Entrepreneurship Scheme						
0567 Barbados Youth Service						
0568 Media Resource Department						
0571 Nursery and Primary Schools						
1300 Depreciation of Assets						
7000 General Management & Coordination Services						
7005 General Management & Coordination Services						
7010 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						
7081 Foreign Trade						
7085 General Management & Coordination Services						
7090 General Management & Coordination Services						
7097 General Management & Coordination Services						
7100 General Management & Coordination Services						
7110 General Management & Coordination Services						
7120 General Management & Coordination Services						
7155 General Management & Coordination Services						
8303 HIV/AIDS Prevention						

					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
					10,000				10,000	10,000
					8,000				8,000	8,000
					240,000				240,000	240,000
						250,000			250,000	250,000
	24,522,046			24,522,046						24,522,046
					80,146				80,146	80,146
					80,000				80,000	80,000
					11,300				11,300	11,300
					104,425				104,425	104,425
					11,000				11,000	11,000
					60,000				60,000	60,000
					115,932				115,932	115,932
					50,000				50,000	50,000
					56,000				56,000	56,000
					4,500				4,500	4,500
					43,000				43,000	43,000
					62,000				62,000	62,000
					41,300				41,300	41,300
					40,500				40,500	40,500
					52,700				52,700	52,700
					20,000				20,000	20,000
					87,120				87,120	87,120
					52,700				52,700	52,700
					125,500				125,500	125,500
					20,000				20,000	20,000
					8,000				8,000	8,000

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>111 DEBT MANAGEMENT</b>						
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						
<b>118 CAPITAL INVESTMENT, CONTRIBUTIONS</b>						
0140 Contributions						
<b>TOTAL</b>						

					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
										<b>958,218,673</b>
29,954,353				29,954,353						29,954,353
4,500,000				4,500,000						4,500,000
250,239,045				250,239,045				125,000,000	125,000,000	375,239,045
3,729,585				3,729,585				6,878,686	6,878,686	10,608,271
36,196,259				36,196,259				59,152,971	59,152,971	95,349,230
403,032				403,032				2,732,830	2,732,830	3,135,862
					117,447,740				117,447,740	117,447,740
5,900,459				5,900,459						5,900,459
5,585,100				5,585,100				27,920,200	27,920,200	33,505,300
400,000				400,000				1,500,000	1,500,000	1,900,000
25,000				25,000				75,000	75,000	100,000
107,039,188				107,039,188				69,815,563	69,815,563	176,854,751
34,939,723				34,939,723				14,890,335	14,890,335	49,830,058
34,898,928				34,898,928				18,994,676	18,994,676	53,893,604
										<b>4,726,738</b>
					4,726,738				4,726,738	4,726,738
<b>513,810,672</b>	<b>24,522,046</b>			<b>538,332,718</b>	<b>156,013,362</b>	<b>6,570,000</b>		<b>326,960,261</b>	<b>489,543,623</b>	<b>1,027,876,341</b>

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7000 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	17,346			17,346	
752 Machinery & Equipment	12,800	10,000	10,000	2,800	55,439
753 Furniture and Fittings		13,000	13,000	-13,000	
756 Vehicles	50,000			50,000	
<b>Total Non Statutory Capital Expenditure</b>	80,146	23,000	23,000	57,146	55,439
<b>Total Subprogram 7000 :</b>	80,146	23,000	23,000	57,146	55,439
<b>Subprogram 7005 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	44,000			44,000	
752 Machinery & Equipment	36,000	28,000	28,000	8,000	
753 Furniture and Fittings		3,885	3,885	-3,885	
<b>Total Non Statutory Capital Expenditure</b>	80,000	31,885	31,885	48,115	
<b>Total Subprogram 7005 :</b>	80,000	31,885	31,885	48,115	
<b>Subprogram 7010 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	11,300			11,300	36,154
<b>Total Non Statutory Capital Expenditure</b>	11,300			11,300	36,154
<b>Total Subprogram 7010 :</b>	11,300			11,300	36,154
<b>Subprogram 7013 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					41,362
<b>Total Non Statutory Capital Expenditure</b>					41,362
<b>Total Subprogram 7013 :</b>					41,362



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7020 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					10,326
752 Machinery & Equipment	76,000	29,600	29,600	46,400	13,794
753 Furniture and Fittings	11,000	15,000	15,000	-4,000	22,069
755 Computer Software	17,425			17,425	119,994
756 Vehicles					79,409
<b>Total Non Statutory Capital Expenditure</b>	104,425	44,600	44,600	59,825	245,592
<b>Total Subprogram 7020 :</b>	104,425	44,600	44,600	59,825	245,592
<b>Subprogram 7025 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	7,000	14,000	14,000	-7,000	27,983
755 Computer Software	4,000	8,000	8,000	-4,000	
<b>Total Non Statutory Capital Expenditure</b>	11,000	22,000	22,000	-11,000	27,983
<b>Total Subprogram 7025 :</b>	11,000	22,000	22,000	-11,000	27,983
<b>Subprogram 7030 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	35,000			35,000	5,073
752 Machinery & Equipment	25,000	7,000	7,000	18,000	46,266
753 Furniture and Fittings					11,159
755 Computer Software					8,525
756 Vehicles		5,000	5,000	-5,000	
<b>Total Non Statutory Capital Expenditure</b>	60,000	12,000	12,000	48,000	71,023
<b>Total Subprogram 7030 :</b>	60,000	12,000	12,000	48,000	71,023

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7040 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	115,932	76,070	76,070	39,862	
<b>Total Non Statutory Capital Expenditure</b>	115,932	76,070	76,070	39,862	
<b>Total Subprogram 7040 :</b>	115,932	76,070	76,070	39,862	
<b>Subprogram 7045 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					1,264
752 Machinery & Equipment					93,146
<b>Total Non Statutory Capital Expenditure</b>					94,410
<b>Total Subprogram 7045 :</b>					94,410
<b>Subprogram 7055 General Management &amp; Co-ordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	4,500	14,500	14,500	-10,000	11,639
752 Machinery & Equipment	25,000	14,100	14,100	10,900	11,782
753 Furniture and Fittings	20,500	19,000	19,000	1,500	
<b>Total Non Statutory Capital Expenditure</b>	50,000	47,600	47,600	2,400	23,421
<b>Total Subprogram 7055 :</b>	50,000	47,600	47,600	2,400	23,421
<b>Subprogram 7060 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	30,000	47,200	47,200	-17,200	7,843
753 Furniture and Fittings	18,000	14,000	14,000	4,000	19,942
755 Computer Software	8,000	5,000	5,000	3,000	8,486
<b>Total Non Statutory Capital Expenditure</b>	56,000	66,200	66,200	-10,200	36,270
<b>Total Subprogram 7060 :</b>	56,000	66,200	66,200	-10,200	36,270

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7065 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	4,500	46,358	46,358	-41,858	27,020
<b>Total Non Statutory Capital Expenditure</b>	4,500	46,358	46,358	-41,858	27,020
<b>Total Subprogram 7065 :</b>	4,500	46,358	46,358	-41,858	27,020
<b>Subprogram 7070 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition		887,099	887,099	-887,099	
752 Machinery & Equipment	40,000	20,000	20,000	20,000	4,000
755 Computer Software	3,000	25,000	25,000	-22,000	
<b>Total Non Statutory Capital Expenditure</b>	43,000	932,099	932,099	-889,099	4,000
<b>Total Subprogram 7070 :</b>	43,000	932,099	932,099	-889,099	4,000
<b>Subprogram 7075 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					8,775
753 Furniture and Fittings		13,200	13,200	-13,200	
756 Vehicles	62,000			62,000	
<b>Total Non Statutory Capital Expenditure</b>	62,000	13,200	13,200	48,800	8,775
<b>Total Subprogram 7075 :</b>	62,000	13,200	13,200	48,800	8,775
<b>Subprogram 7080 General Management, Coordination &amp; Overseas Missions</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		500,000	500,000	-500,000	
753 Furniture and Fittings		30,000	30,000	-30,000	956,100
755 Computer Software		50,000	50,000	-50,000	
756 Vehicles		65,000	65,000	-65,000	
<b>Total Non Statutory Capital Expenditure</b>		645,000	645,000	-645,000	956,100
<b>Total Subprogram 7080 :</b>		645,000	645,000	-645,000	956,100

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7081 Foreign Trade</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	41,300			41,300	
<b>Total Non Statutory Capital Expenditure</b>	41,300			41,300	
<b>Total Subprogram 7081 :</b>	41,300			41,300	
<b>Subprogram 7085 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	40,500	66,500	66,500	-26,000	54,507
<b>Total Non Statutory Capital Expenditure</b>	40,500	66,500	66,500	-26,000	54,507
<b>Total Subprogram 7085 :</b>	40,500	66,500	66,500	-26,000	54,507
<b>Subprogram 7090 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	52,700			52,700	26,620
755 Computer Software		6,240	6,240	-6,240	
756 Vehicles					74,823
<b>Total Non Statutory Capital Expenditure</b>	52,700	6,240	6,240	46,460	101,443
<b>Total Subprogram 7090 :</b>	52,700	6,240	6,240	46,460	101,443
<b>Subprogram 7095 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings		7,000	7,000	-7,000	
<b>Total Non Statutory Capital Expenditure</b>		7,000	7,000	-7,000	
<b>Total Subprogram 7095 :</b>		7,000	7,000	-7,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7097 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		35,000	35,000	-35,000	
753 Furniture and Fittings	20,000		5,000	20,000	
<b>Total Non Statutory Capital Expenditure</b>	20,000	35,000	40,000	-15,000	
<b>Total Subprogram 7097 :</b>	20,000	35,000	40,000	-15,000	
<b>Subprogram 7100 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	7,520			7,520	5,560
752 Machinery & Equipment	59,600	41,700	41,700	17,900	59,759
753 Furniture and Fittings	20,000	3,000	3,000	17,000	1,875
<b>Total Non Statutory Capital Expenditure</b>	87,120	44,700	44,700	42,420	67,194
<b>Total Subprogram 7100 :</b>	87,120	44,700	44,700	42,420	67,194
<b>Subprogram 7110 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	15,000	20,500	20,500	-5,500	17,499
753 Furniture and Fittings	37,700	29,500	29,500	8,200	
<b>Total Non Statutory Capital Expenditure</b>	52,700	50,000	50,000	2,700	17,499
<b>Total Subprogram 7110 :</b>	52,700	50,000	50,000	2,700	17,499
<b>Subprogram 7120 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	50,500			50,500	41,073
753 Furniture and Fittings	10,000			10,000	
755 Computer Software					7,950
756 Vehicles	65,000			65,000	
<b>Total Non Statutory Capital Expenditure</b>	125,500			125,500	49,023
<b>Total Subprogram 7120 :</b>	125,500			125,500	49,023

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7130 General Management and Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					43,222
753 Furniture and Fittings		4,000	4,000	-4,000	
<b>Total Non Statutory Capital Expenditure</b>		4,000	4,000	-4,000	43,222
<b>Total Subprogram 7130 :</b>		4,000	4,000	-4,000	43,222
<b>Subprogram 7155 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings	20,000	28,000	28,000	-8,000	22,808
<b>Total Non Statutory Capital Expenditure</b>	20,000	28,000	28,000	-8,000	22,808
<b>Total Subprogram 7155 :</b>	20,000	28,000	28,000	-8,000	22,808
<b>Subprogram 0073 Electoral &amp; Boundaries Commission</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	1,176,000	2,905,125	2,905,125	-1,729,125	15,888
755 Computer Software					20,328
<b>Total Non Statutory Capital Expenditure</b>	1,176,000	2,905,125	2,905,125	-1,729,125	36,216
<b>Total Subprogram 0073 :</b>	1,176,000	2,905,125	2,905,125	-1,729,125	36,216
<b>Subprogram 0020 Judges</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	100,000	100,000	100,000	0	
752 Machinery & Equipment		54,374	54,374	-54,374	12,031
753 Furniture and Fittings	120,000			120,000	
756 Vehicles	619,773	960,000	960,000	-340,227	
<b>Total Non Statutory Capital Expenditure</b>	839,773	1,114,374	1,114,374	-274,601	12,031
<b>Total Subprogram 0020 :</b>	839,773	1,114,374	1,114,374	-274,601	12,031

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0001 Governor General</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	40,000			40,000	
756 Vehicles	55,000			55,000	160,000
<b>Total Non Statutory Capital Expenditure</b>	95,000			95,000	160,000
<b>Total Subprogram 0001 :</b>	95,000			95,000	160,000
<b>Subprogram 0041 Prime Minister's Official Residence</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		16,800	16,800	-16,800	
752 Machinery & Equipment	338,700	16,730	16,730	321,970	
753 Furniture and Fittings		5,000	5,000	-5,000	
<b>Total Non Statutory Capital Expenditure</b>	338,700	38,530	38,530	300,170	
<b>Total Subprogram 0041 :</b>	338,700	38,530	38,530	300,170	
<b>Subprogram 0042 General Security</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					5,595
<b>Total Non Statutory Capital Expenditure</b>					5,595
<b>Total Subprogram 0042 :</b>					5,595
<b>Subprogram 0046 Operation of Government Information Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		3,000	3,000	-3,000	21,528
752 Machinery & Equipment	89,836	91,698	91,698	-1,862	41,223
753 Furniture and Fittings		5,000	5,000	-5,000	
<b>Total Non Statutory Capital Expenditure</b>	89,836	99,698	99,698	-9,862	62,751
<b>Total Subprogram 0046 :</b>	89,836	99,698	99,698	-9,862	62,751

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0049 Data Processing Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	17,500	179,000	179,000	-161,500	118,022
755 Computer Software	45,001	45,001	45,001	0	4,669
<b>Total Non Statutory Capital Expenditure</b>	62,501	224,001	224,001	-161,500	122,691
<b>Total Subprogram 0049 :</b>	62,501	224,001	224,001	-161,500	122,691
<b>Subprogram 0050 Printing Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	65,000	20,000	20,000	45,000	7,147
752 Machinery & Equipment	66,000	278,000	278,000	-212,000	365,454
755 Computer Software	25,000			25,000	31,894
756 Vehicles	55,000			55,000	
<b>Total Non Statutory Capital Expenditure</b>	211,000	298,000	298,000	-87,000	404,495
<b>Total Subprogram 0050 :</b>	211,000	298,000	298,000	-87,000	404,495
<b>Subprogram 0053 The National HIV/AIDS Commission</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	11,840	22,400	22,400	-10,560	16,287
<b>Total Non Statutory Capital Expenditure</b>	11,840	22,400	22,400	-10,560	16,287
<b>Total Subprogram 0053 :</b>	11,840	22,400	22,400	-10,560	16,287
<b>Subprogram 0057 Portal Project</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					40,193
755 Computer Software	110,000			110,000	76,346
<b>Total Non Statutory Capital Expenditure</b>	110,000			110,000	116,539
<b>Total Subprogram 0057 :</b>	110,000			110,000	116,539



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0059 Integrated Coastal Surveillance System</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					21,729,934
<b>Total Non Statutory Capital Expenditure</b>					21,729,934
<b>Total Subprogram 0059 :</b>					21,729,934
<b>Subprogram 0060 Overseas Missions - United Kingdom</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings	22,466	3,972	3,972	18,494	23,112
<b>Total Non Statutory Capital Expenditure</b>	22,466	3,972	3,972	18,494	23,112
<b>Total Subprogram 0060 :</b>	22,466	3,972	3,972	18,494	23,112
<b>Subprogram 0061 Overseas Missions - Washington</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings	30,000	20,000	20,000	10,000	1,221
<b>Total Non Statutory Capital Expenditure</b>	30,000	20,000	20,000	10,000	1,221
<b>Total Subprogram 0061 :</b>	30,000	20,000	20,000	10,000	1,221
<b>Subprogram 0063 Overseas Missions - Brussels</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	12,000	155,000	155,000	-143,000	95,632
752 Machinery & Equipment	15,000			15,000	
753 Furniture and Fittings	20,000	12,000	12,000	8,000	
756 Vehicles	120,000			120,000	
<b>Total Non Statutory Capital Expenditure</b>	167,000	167,000	167,000	0	95,632
<b>Total Subprogram 0063 :</b>	167,000	167,000	167,000		95,632

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0064 Overseas Missions - Venezuela</b>					
<b>Non Statutory Capital Expenditure</b>					
756 Vehicles	63,240			63,240	104,937
<b>Total Non Statutory Capital Expenditure</b>	63,240			63,240	104,937
<b>Total Subprogram 0064 :</b>	63,240			63,240	104,937
<b>Subprogram 0066 Overseas Missions - United Nations</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings	24,425	39,700	39,700	-15,275	14,851
<b>Total Non Statutory Capital Expenditure</b>	24,425	39,700	39,700	-15,275	14,851
<b>Total Subprogram 0066 :</b>	24,425	39,700	39,700	-15,275	14,851
<b>Subprogram 0067 Overseas Missions - Toronto</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings		12,000	12,000	-12,000	16,615
<b>Total Non Statutory Capital Expenditure</b>		12,000	12,000	-12,000	16,615
<b>Total Subprogram 0067 :</b>		12,000	12,000	-12,000	16,615
<b>Subprogram 0068 Overseas Missions - Miami</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		80,000	80,000	-80,000	
<b>Total Non Statutory Capital Expenditure</b>		80,000	80,000	-80,000	
<b>Total Subprogram 0068 :</b>		80,000	80,000	-80,000	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0069 Overseas Missions - Geneva</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					9,636
753 Furniture and Fittings	46,400			46,400	10,907
756 Vehicles		140,000	140,000	-140,000	97,491
<b>Total Non Statutory Capital Expenditure</b>	46,400	140,000	140,000	-93,600	118,034
<b>Total Subprogram 0069 :</b>	46,400	140,000	140,000	-93,600	118,034
<b>Subprogram 0070 Overseas Missions - Brazil</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment			7,641		
753 Furniture and Fittings			61,798		
756 Vehicles	110,000	125,000	125,000	-15,000	
<b>Total Non Statutory Capital Expenditure</b>	110,000	125,000	194,439	-15,000	
<b>Total Subprogram 0070 :</b>	110,000	125,000	194,439	-15,000	
<b>Subprogram 0075 Overseas Missions - Peoples Republic of China</b>					
<b>Non Statutory Capital Expenditure</b>					
756 Vehicles		140,000	140,000	-140,000	60,943
<b>Total Non Statutory Capital Expenditure</b>		140,000	140,000	-140,000	60,943
<b>Total Subprogram 0075 :</b>		140,000	140,000	-140,000	60,943
<b>Subprogram 0076 Overseas Missions - Cuba</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment			428,068		
753 Furniture and Fittings			34,057		
756 Vehicles	120,000	120,000	120,000	0	112,124
<b>Total Non Statutory Capital Expenditure</b>	120,000	120,000	582,125	0	112,124
<b>Total Subprogram 0076 :</b>	120,000	120,000	582,125		112,124

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0080 Training Administration</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	17,630	20,000	20,000	-2,370	15,345
<b>Total Non Statutory Capital Expenditure</b>	17,630	20,000	20,000	-2,370	15,345
<b>Total Subprogram 0080 :</b>	17,630	20,000	20,000	-2,370	15,345
<b>Subprogram 0083 Personnel Administration</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	10,000	10,000	10,000	0	8,044
755 Computer Software	100,000			100,000	
<b>Total Non Statutory Capital Expenditure</b>	110,000	10,000	10,000	100,000	8,044
<b>Total Subprogram 0083 :</b>	110,000	10,000	10,000	100,000	8,044
<b>Subprogram 0090 Ombudsman</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					12,000
<b>Total Non Statutory Capital Expenditure</b>					12,000
<b>Total Subprogram 0090 :</b>					12,000
<b>Subprogram 0100 Auditing Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		4,500	4,500	-4,500	
752 Machinery & Equipment	20,000	50,000	50,000	-30,000	46,754
753 Furniture and Fittings		10,000	10,000	-10,000	
755 Computer Software	10,000			10,000	
<b>Total Non Statutory Capital Expenditure</b>	30,000	64,500	64,500	-34,500	46,754
<b>Total Subprogram 0100 :</b>	30,000	64,500	64,500	-34,500	46,754

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0113 Tax Administration &amp; Public Expenditure Management</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	218,000	218,000	218,000	0	318,249
753 Furniture and Fittings	35,000	71,500	71,500	-36,500	
755 Computer Software		210,000	210,000	-210,000	1,043,829
<b>Total Non Statutory Capital Expenditure</b>	253,000	499,500	499,500	-246,500	1,362,078
<b>Total Subprogram 0113 :</b>	253,000	499,500	499,500	-246,500	1,362,078
<b>Subprogram 0130 Special Projects - Financials</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	300,000	312,000	312,000	-12,000	
753 Furniture and Fittings		200,000	200,000	-200,000	
755 Computer Software	200,000	450,000	450,000	-250,000	
<b>Total Non Statutory Capital Expenditure</b>	500,000	962,000	962,000	-462,000	
<b>Total Subprogram 0130 :</b>	500,000	962,000	962,000	-462,000	
<b>Subprogram 0131 Treasury</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	132,000	132,000	132,000	0	23,730
752 Machinery & Equipment	20,100			20,100	
<b>Total Non Statutory Capital Expenditure</b>	152,100	132,000	132,000	20,100	23,730
<b>Total Subprogram 0131 :</b>	152,100	132,000	132,000	20,100	23,730
<b>Subprogram 0132 Inland Revenue Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	119,000	100,000	100,000	19,000	75,048
753 Furniture and Fittings	65,000	50,000	50,000	15,000	30,801
755 Computer Software	5,000	21,000	21,000	-16,000	
<b>Total Non Statutory Capital Expenditure</b>	189,000	171,000	171,000	18,000	105,848
<b>Total Subprogram 0132 :</b>	189,000	171,000	171,000	18,000	105,848

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0133 Customs</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	6,000			6,000	21,611
752 Machinery & Equipment	265,994	17,030	17,030	248,964	68,426
753 Furniture and Fittings		41,769	41,769	-41,769	7,252
755 Computer Software	40,000	97,000	97,000	-57,000	51,404
<b>Total Non Statutory Capital Expenditure</b>	311,994	155,799	155,799	156,195	148,692
<b>Total Subprogram 0133 :</b>	311,994	155,799	155,799	156,195	148,692
<b>Subprogram 0134 Land Tax Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	50,000	50,000	50,000	0	6,613
752 Machinery & Equipment	97,957	165,772	165,772	-67,815	177,207
<b>Total Non Statutory Capital Expenditure</b>	147,957	215,772	215,772	-67,815	183,820
<b>Total Subprogram 0134 :</b>	147,957	215,772	215,772	-67,815	183,820
<b>Subprogram 0137 Central Purchasing Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	4,000	33,000	33,000	-29,000	
752 Machinery & Equipment		23,500	23,500	-23,500	117,975
753 Furniture and Fittings					7,485
756 Vehicles	65,000			65,000	
<b>Total Non Statutory Capital Expenditure</b>	69,000	56,500	56,500	12,500	125,460
<b>Total Subprogram 0137 :</b>	69,000	56,500	56,500	12,500	125,460

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0143 Statistical Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	37,000	35,000	35,000	2,000	66,503
753 Furniture and Fittings	57,000	112,600	112,600	-55,600	
755 Computer Software	17,575	10,575	10,575	7,000	10,381
<b>Total Non Statutory Capital Expenditure</b>	111,575	158,175	158,175	-46,600	76,885
<b>Total Subprogram 0143 :</b>	111,575	158,175	158,175	-46,600	76,885
<b>Subprogram 0144 Town and Country Planning</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	31,650	45,000	45,000	-13,350	89,631
756 Vehicles	65,000			65,000	
<b>Total Non Statutory Capital Expenditure</b>	96,650	45,000	45,000	51,650	89,631
<b>Total Subprogram 0144 :</b>	96,650	45,000	45,000	51,650	89,631
<b>Subprogram 0145 The Population and Housing Census</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	20,000	72,000	72,000	-52,000	17,819
753 Furniture and Fittings	10,000	42,795	42,795	-32,795	
755 Computer Software	55,233	43,233	43,233	12,000	101,203
<b>Total Non Statutory Capital Expenditure</b>	85,233	158,028	158,028	-72,795	119,022
<b>Total Subprogram 0145 :</b>	85,233	158,028	158,028	-72,795	119,022
<b>Subprogram 0153 Strengthening and Modernisation of National Statistical System</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	1,000,000			1,000,000	105,669
755 Computer Software	298,759			298,759	
<b>Total Non Statutory Capital Expenditure</b>	1,298,759			1,298,759	105,669
<b>Total Subprogram 0153 :</b>	1,298,759			1,298,759	105,669

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0154 Natural Resources Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	4,000	16,000	16,000	-12,000	6,200
755 Computer Software					13,000
<b>Total Non Statutory Capital Expenditure</b>	4,000	16,000	16,000	-12,000	19,200
<b>Total Subprogram 0154 :</b>	4,000	16,000	16,000	-12,000	19,200
<b>Subprogram 0158 Strengthening of National Accounts Statistics</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	7,000			7,000	
<b>Total Non Statutory Capital Expenditure</b>	7,000			7,000	
<b>Total Subprogram 0158 :</b>	7,000			7,000	
<b>Subprogram 0160 Technical Management, Research &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	4,000			4,000	5,968
<b>Total Non Statutory Capital Expenditure</b>	4,000			4,000	5,968
<b>Total Subprogram 0160 :</b>	4,000			4,000	5,968
<b>Subprogram 0163 Food Crop Research, Development &amp; Extension</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	9,000	5,000	5,000	4,000	31,647
752 Machinery & Equipment	17,500	14,000	14,000	3,500	41,383
<b>Total Non Statutory Capital Expenditure</b>	26,500	19,000	19,000	7,500	73,030
<b>Total Subprogram 0163 :</b>	26,500	19,000	19,000	7,500	73,030



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<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0164 Non-Food Crop Research, Development &amp; Extension</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	44,000	63,000	63,000	-19,000	77,456
752 Machinery & Equipment	32,000	6,000	6,000	26,000	75,950
755 Computer Software	6,000	8,000	8,000	-2,000	
<b>Total Non Statutory Capital Expenditure</b>	82,000	77,000	77,000	5,000	153,406
<b>Total Subprogram 0164 :</b>	82,000	77,000	77,000	5,000	153,406
<b>Subprogram 0165 Livestock Research, Extension &amp; Development Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	25,000	5,000	5,000	20,000	16,832
752 Machinery & Equipment	57,000	157,500	157,500	-100,500	307,977
756 Vehicles	85,000			85,000	50,000
<b>Total Non Statutory Capital Expenditure</b>	167,000	162,500	162,500	4,500	374,810
<b>Total Subprogram 0165 :</b>	167,000	162,500	162,500	4,500	374,810
<b>Subprogram 0166 Cotton Research and Development</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		3,600	3,600	-3,600	
752 Machinery & Equipment	125,000	7,000	7,000	118,000	
755 Computer Software		8,000	8,000	-8,000	
<b>Total Non Statutory Capital Expenditure</b>	125,000	18,600	18,600	106,400	
<b>Total Subprogram 0166 :</b>	125,000	18,600	18,600	106,400	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0167 Scotland District Development</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition	400,000	400,000	400,000	0	392,277
751 Property & Plant	25,000			25,000	
752 Machinery & Equipment	216,300	240,400	240,400	-24,100	129,394
756 Vehicles	99,000			99,000	
<b>Total Non Statutory Capital Expenditure</b>	740,300	640,400	640,400	99,900	521,671
<b>Total Subprogram 0167 :</b>	740,300	640,400	640,400	99,900	521,671
<b>Subprogram 0168 Natl Agric Health &amp; Food Control Programme</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		5,000	5,000	-5,000	
753 Furniture and Fittings	6,500	21,000	21,000	-14,500	
<b>Total Non Statutory Capital Expenditure</b>	6,500	26,000	26,000	-19,500	
<b>Total Subprogram 0168 :</b>	6,500	26,000	26,000	-19,500	
<b>Subprogram 0169 Plant Protection</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	15,000	50,000	50,000	-35,000	7,982
752 Machinery & Equipment	16,000			16,000	
753 Furniture and Fittings	2,000	3,000	3,000	-1,000	
755 Computer Software	5,000	10,000	10,000	-5,000	
<b>Total Non Statutory Capital Expenditure</b>	38,000	63,000	63,000	-25,000	7,982
<b>Total Subprogram 0169 :</b>	38,000	63,000	63,000	-25,000	7,982

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<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0170 Veterinary Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	6,500	18,000	18,000	-11,500	15,512
752 Machinery & Equipment	46,500	43,500	43,500	3,000	89,763
753 Furniture and Fittings	30,000			30,000	14,329
755 Computer Software					1,937
<b>Total Non Statutory Capital Expenditure</b>	83,000	61,500	61,500	21,500	121,541
<b>Total Subprogram 0170 :</b>	83,000	61,500	61,500	21,500	121,541
<b>Subprogram 0171 Regulatory</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	3,770			3,770	
<b>Total Non Statutory Capital Expenditure</b>	3,770			3,770	
<b>Total Subprogram 0171 :</b>	3,770			3,770	
<b>Subprogram 0173 Fisheries Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	8,000	12,000	12,000	-4,000	
752 Machinery & Equipment	18,500	16,344	16,344	2,156	3,250
<b>Total Non Statutory Capital Expenditure</b>	26,500	28,344	28,344	-1,844	3,250
<b>Total Subprogram 0173 :</b>	26,500	28,344	28,344	-1,844	3,250
<b>Subprogram 0175 Marketing Facilities</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	154,308	10,000	10,000	144,308	
752 Machinery & Equipment	132,000	324,778	324,778	-192,778	117,056
<b>Total Non Statutory Capital Expenditure</b>	286,308	334,778	334,778	-48,470	117,056
<b>Total Subprogram 0175 :</b>	286,308	334,778	334,778	-48,470	117,056

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0176 Technical Workshop &amp; Other Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	3,500			3,500	
<b>Total Non Statutory Capital Expenditure</b>	3,500			3,500	
<b>Total Subprogram 0176 :</b>	3,500			3,500	
<b>Subprogram 0177 Information Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		5,000	5,000	-5,000	2,966
752 Machinery & Equipment	27,000	55,500	55,500	-28,500	50,808
753 Furniture and Fittings					4,430
755 Computer Software	50,000			50,000	3,140
<b>Total Non Statutory Capital Expenditure</b>	77,000	60,500	60,500	16,500	61,344
<b>Total Subprogram 0177 :</b>	77,000	60,500	60,500	16,500	61,344
<b>Subprogram 0178 Incentives &amp; Other Subsidies</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	5,000			5,000	
752 Machinery & Equipment	5,000			5,000	7,951
<b>Total Non Statutory Capital Expenditure</b>	10,000			10,000	7,951
<b>Total Subprogram 0178 :</b>	10,000			10,000	7,951
<b>Subprogram 0179 Government Analytical Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	49,000	283,700	283,700	-234,700	1,132,331
753 Furniture and Fittings		15,000	15,000	-15,000	45,703
755 Computer Software		3,000	3,000	-3,000	
756 Vehicles		65,000	65,000	-65,000	
<b>Total Non Statutory Capital Expenditure</b>	49,000	366,700	366,700	-317,700	1,178,033
<b>Total Subprogram 0179 :</b>	49,000	366,700	366,700	-317,700	1,178,033

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0180 Meteorology Department Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	123,000			123,000	7,355
<b>Total Non Statutory Capital Expenditure</b>	123,000			123,000	7,355
<b>Total Subprogram 0180 :</b>	123,000			123,000	7,355
<b>Subprogram 0187 Agricultural Planning and Development</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	6,500	58,000	58,000	-51,500	6,700
753 Furniture and Fittings					8,660
<b>Total Non Statutory Capital Expenditure</b>	6,500	58,000	58,000	-51,500	15,360
<b>Total Subprogram 0187 :</b>	6,500	58,000	58,000	-51,500	15,360
<b>Subprogram 0188 Agricultural Extension Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	40,000			40,000	3,369
756 Vehicles					69,676
<b>Total Non Statutory Capital Expenditure</b>	40,000			40,000	73,045
<b>Total Subprogram 0188 :</b>	40,000			40,000	73,045
<b>Subprogram 0202 Immigration Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	5,000			5,000	
752 Machinery & Equipment	37,500	411,925	411,925	-374,425	678,226
753 Furniture and Fittings		112,672	112,672	-112,672	
755 Computer Software	132,900	100,000	100,000	32,900	
756 Vehicles	135,000			135,000	
<b>Total Non Statutory Capital Expenditure</b>	310,400	624,597	624,597	-314,197	678,226
<b>Total Subprogram 0202 :</b>	310,400	624,597	624,597	-314,197	678,226

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0203 Fire Service Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	38,000	35,500	35,500	2,500	292,104
752 Machinery & Equipment	262,302	194,700	517,013	67,602	118,006
753 Furniture and Fittings	71,814			71,814	69,779
756 Vehicles	160,000			160,000	3,234,401
<b>Total Non Statutory Capital Expenditure</b>	532,116	230,200	552,513	301,916	3,714,290
<b>Total Subprogram 0203 :</b>	532,116	230,200	552,513	301,916	3,714,290
<b>Subprogram 0206 Department of Emergency Management</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition					1,112,901
752 Machinery & Equipment	11,700	78,029	78,029	-66,329	33,852
<b>Total Non Statutory Capital Expenditure</b>	11,700	78,029	78,029	-66,329	1,146,753
<b>Total Subprogram 0206 :</b>	11,700	78,029	78,029	-66,329	1,146,753
<b>Subprogram 0230 Office of the Director of Public Prosecution</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					12,411
756 Vehicles	20,000			20,000	
<b>Total Non Statutory Capital Expenditure</b>	20,000			20,000	12,411
<b>Total Subprogram 0230 :</b>	20,000			20,000	12,411
<b>Subprogram 0233 Modernization of Customs, Excise and VAT</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	50,000	750,000	750,000	-700,000	188,373
755 Computer Software		550,000	865,517	-550,000	
<b>Total Non Statutory Capital Expenditure</b>	50,000	1,300,000	1,615,517	-1,250,000	188,373
<b>Total Subprogram 0233 :</b>	50,000	1,300,000	1,615,517	-1,250,000	188,373

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0238 Police Complaints Authority</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	11,500			11,500	
<b>Total Non Statutory Capital Expenditure</b>	11,500			11,500	
<b>Total Subprogram 0238 :</b>	11,500			11,500	
<b>Subprogram 0240 Forensic Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	200,000	165,000	393,557	35,000	235,936
755 Computer Software	20,000			20,000	30,651
<b>Total Non Statutory Capital Expenditure</b>	220,000	165,000	393,557	55,000	266,587
<b>Total Subprogram 0240 :</b>	220,000	165,000	393,557	55,000	266,587
<b>Subprogram 0242 National Task Force on Crime Prevention</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		20,353	20,353	-20,353	9,007
<b>Total Non Statutory Capital Expenditure</b>		20,353	20,353	-20,353	9,007
<b>Total Subprogram 0242 :</b>		20,353	20,353	-20,353	9,007
<b>Subprogram 0245 Solicitor General's Chambers</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	25,000	7,000	7,000	18,000	11,845
753 Furniture and Fittings		11,100	11,100	-11,100	4,508
755 Computer Software		10,000	10,000	-10,000	
<b>Total Non Statutory Capital Expenditure</b>	25,000	28,100	28,100	-3,100	16,353
<b>Total Subprogram 0245 :</b>	25,000	28,100	28,100	-3,100	16,353

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0246 Parliamentary Counsel Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		6,000	6,000	-6,000	132,905
753 Furniture and Fittings		3,700	3,700	-3,700	9,014
<b>Total Non Statutory Capital Expenditure</b>		9,700	9,700	-9,700	141,919
<b>Total Subprogram 0246 :</b>		9,700	9,700	-9,700	141,919
<b>Subprogram 0247 Registration Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	11,100	9,790	9,790	1,310	45,772
756 Vehicles					46,476
<b>Total Non Statutory Capital Expenditure</b>	11,100	9,790	9,790	1,310	92,247
<b>Total Subprogram 0247 :</b>	11,100	9,790	9,790	1,310	92,247
<b>Subprogram 0248 Supreme Court</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	76,800	153,169	153,169	-76,369	85,242
<b>Total Non Statutory Capital Expenditure</b>	76,800	153,169	153,169	-76,369	85,242
<b>Total Subprogram 0248 :</b>	76,800	153,169	153,169	-76,369	85,242
<b>Subprogram 0249 Magistrates Courts</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	125,000	150,000	150,000	-25,000	153,298
752 Machinery & Equipment	9,900			9,900	43,061
<b>Total Non Statutory Capital Expenditure</b>	134,900	150,000	150,000	-15,100	196,359
<b>Total Subprogram 0249 :</b>	134,900	150,000	150,000	-15,100	196,359



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0250 Process Serving</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	12,800	1,984	1,984	10,816	6,636
756 Vehicles					47,254
<b>Total Non Statutory Capital Expenditure</b>	12,800	1,984	1,984	10,816	53,889
<b>Total Subprogram 0250 :</b>	12,800	1,984	1,984	10,816	53,889
<b>Subprogram 0252 Prisons Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		47,469	47,469	-47,469	5,932
752 Machinery & Equipment		296,978	296,978	-296,978	89,711
753 Furniture and Fittings		50,000	50,000	-50,000	4,364
755 Computer Software	108,500			108,500	
756 Vehicles					124,695
<b>Total Non Statutory Capital Expenditure</b>	108,500	394,447	394,447	-285,947	224,702
<b>Total Subprogram 0252 :</b>	108,500	394,447	394,447	-285,947	224,702
<b>Subprogram 0253 Probation Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		13,000	13,000	-13,000	18,944
753 Furniture and Fittings		11,260	11,260	-11,260	
755 Computer Software	12,000	12,000	12,000	0	
<b>Total Non Statutory Capital Expenditure</b>	12,000	36,260	36,260	-24,260	18,944
<b>Total Subprogram 0253 :</b>	12,000	36,260	36,260	-24,260	18,944

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0254 Industrial Schools</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		16,500	16,500	-16,500	672,309
752 Machinery & Equipment	80,000	32,300	32,300	47,700	11,734
753 Furniture and Fittings	35,335	30,000	30,000	5,335	30,494
756 Vehicles		63,000	63,000	-63,000	110,237
<b>Total Non Statutory Capital Expenditure</b>	115,335	141,800	141,800	-26,465	824,773
<b>Total Subprogram 0254 :</b>	115,335	141,800	141,800	-26,465	824,773
<b>Subprogram 0255 Police Headquarters &amp; Management</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	97,000	75,000	75,000	22,000	78,785
752 Machinery & Equipment	597,683	137,776	137,776	459,907	513,852
753 Furniture and Fittings	18,000			18,000	10,465
755 Computer Software	305,820	6,000	6,000	299,820	
<b>Total Non Statutory Capital Expenditure</b>	1,018,503	218,776	218,776	799,727	603,102
<b>Total Subprogram 0255 :</b>	1,018,503	218,776	218,776	799,727	603,102
<b>Subprogram 0256 General Police Services</b>					
<b>Non Statutory Capital Expenditure</b>					
756 Vehicles	275,000	910,000	910,000	-635,000	223,801
<b>Total Non Statutory Capital Expenditure</b>	275,000	910,000	910,000	-635,000	223,801
<b>Total Subprogram 0256 :</b>	275,000	910,000	910,000	-635,000	223,801
<b>Subprogram 0258 Police Band</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		54,750	54,750	-54,750	-2,070
755 Computer Software					3,780
<b>Total Non Statutory Capital Expenditure</b>		54,750	54,750	-54,750	1,710
<b>Total Subprogram 0258 :</b>		54,750	54,750	-54,750	1,710

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0260 Project Office</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					10,728
755 Computer Software					6,687
756 Vehicles	61,000			61,000	
<b>Total Non Statutory Capital Expenditure</b>	61,000			61,000	17,415
<b>Total Subprogram 0260 :</b>	61,000			61,000	17,415
<b>Subprogram 0261 Anti-Money Laundering Program</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	63,500	6,480	6,480	57,020	
755 Computer Software	22,904	13,404	13,404	9,500	32,847
<b>Total Non Statutory Capital Expenditure</b>	86,404	19,884	19,884	66,520	32,847
<b>Total Subprogram 0261 :</b>	86,404	19,884	19,884	66,520	32,847
<b>Subprogram 0262 IADB Justice Improvement Project</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	200,000	1,100,875	1,100,875	-900,875	66,774
753 Furniture and Fittings	200,000			200,000	5,690
755 Computer Software	100,000	510,000	510,000	-410,000	325,702
<b>Total Non Statutory Capital Expenditure</b>	500,000	1,610,875	1,610,875	-1,110,875	398,166
<b>Total Subprogram 0262 :</b>	500,000	1,610,875	1,610,875	-1,110,875	398,166
<b>Subprogram 0270 Project Implementation Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	17,500			17,500	5,390
<b>Total Non Statutory Capital Expenditure</b>	17,500			17,500	5,390
<b>Total Subprogram 0270 :</b>	17,500			17,500	5,390

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0294 School Meals Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	243,067	211,167	211,167	31,900	189,881
753 Furniture and Fittings	34,100	20,000	20,000	14,100	
756 Vehicles	145,020	70,000	70,000	75,020	96,185
<b>Total Non Statutory Capital Expenditure</b>	422,187	301,167	301,167	121,020	286,066
<b>Total Subprogram 0294 :</b>	422,187	301,167	301,167	121,020	286,066
<b>Subprogram 0299 Archives</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	67,000	20,000	20,000	47,000	33,293
752 Machinery & Equipment	17,007			17,007	
753 Furniture and Fittings		25,000	25,000	-25,000	
755 Computer Software		41,000	41,000	-41,000	20,000
<b>Total Non Statutory Capital Expenditure</b>	84,007	86,000	86,000	-1,993	53,293
<b>Total Subprogram 0299 :</b>	84,007	86,000	86,000	-1,993	53,293
<b>Subprogram 0300 National Library Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	128,968	520,000	520,000	-391,032	108,077
752 Machinery & Equipment	111,032	106,445	106,445	4,587	68,026
753 Furniture and Fittings	50,000	100,000	100,000	-50,000	74,634
755 Computer Software					207,543
<b>Total Non Statutory Capital Expenditure</b>	290,000	726,445	726,445	-436,445	458,280
<b>Total Subprogram 0300 :</b>	290,000	726,445	726,445	-436,445	458,280

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0302 Education Sector Enhancement Program</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	46,200	300,000	300,000	-253,800	
752 Machinery & Equipment	902,000	1,664,370	1,664,370	-762,370	9,533,952
755 Computer Software	645,114	645,114	645,114	0	597,694
<b>Total Non Statutory Capital Expenditure</b>	1,593,314	2,609,484	2,609,484	-1,016,170	10,131,646
<b>Total Subprogram 0302 :</b>	1,593,314	2,609,484	2,609,484	-1,016,170	10,131,646
<b>Subprogram 0303 Secondary Schools</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	1,157,925	267,342	267,342	890,583	1,504,379
752 Machinery & Equipment	358,140	270,347	270,347	87,793	
753 Furniture and Fittings	319,604	456,141	456,141	-136,537	
755 Computer Software	3,000			3,000	
<b>Total Non Statutory Capital Expenditure</b>	1,838,669	993,830	993,830	844,839	1,504,379
<b>Total Subprogram 0303 :</b>	1,838,669	993,830	993,830	844,839	1,504,379
<b>Subprogram 0309 Nursery Education</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition	600,000			600,000	
<b>Total Non Statutory Capital Expenditure</b>	600,000			600,000	
<b>Total Subprogram 0309 :</b>	600,000			600,000	
<b>Subprogram 0338 Air Traffic Management Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					85,103
752 Machinery & Equipment	195,500	233,000	233,000	-37,500	205,070
<b>Total Non Statutory Capital Expenditure</b>	195,500	233,000	233,000	-37,500	290,173
<b>Total Subprogram 0338 :</b>	195,500	233,000	233,000	-37,500	290,173

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0340 Airport Development</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition	445,000			445,000	
751 Property & Plant	1,300,000	2,000,000	2,000,000	-700,000	
<b>Total Non Statutory Capital Expenditure</b>	1,745,000	2,000,000	2,000,000	-255,000	
<b>Total Subprogram 0340 :</b>	1,745,000	2,000,000	2,000,000	-255,000	
<b>Subprogram 0361 Technical Management Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	120,000			120,000	115,769
<b>Total Non Statutory Capital Expenditure</b>	120,000			120,000	115,769
<b>Total Subprogram 0361 :</b>	120,000			120,000	115,769
<b>Subprogram 0364 Dental Health Service</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	8,285			8,285	
752 Machinery & Equipment	96,764	40,000	40,000	56,764	28,491
<b>Total Non Statutory Capital Expenditure</b>	105,049	40,000	40,000	65,049	28,491
<b>Total Subprogram 0364 :</b>	105,049	40,000	40,000	65,049	28,491
<b>Subprogram 0365 Nutrition Service</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					6,628
<b>Total Non Statutory Capital Expenditure</b>					6,628
<b>Total Subprogram 0365 :</b>					6,628

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0367 Environmental Sanitation Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					67,010
756 Vehicles					77,355
<b>Total Non Statutory Capital Expenditure</b>					144,365
<b>Total Subprogram 0367 :</b>					144,365
<b>Subprogram 0370 Animal Control Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		50,000	50,000	-50,000	
752 Machinery & Equipment	5,000			5,000	
<b>Total Non Statutory Capital Expenditure</b>	5,000	50,000	50,000	-45,000	
<b>Total Subprogram 0370 :</b>	5,000	50,000	50,000	-45,000	
<b>Subprogram 0371 Vector Control Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					24,658
752 Machinery & Equipment	218,385	6,000	6,000	212,385	
753 Furniture and Fittings		4,100	4,100	-4,100	
<b>Total Non Statutory Capital Expenditure</b>	218,385	10,100	10,100	208,285	24,658
<b>Total Subprogram 0371 :</b>	218,385	10,100	10,100	208,285	24,658
<b>Subprogram 0373 Solid Waste Project</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	4,000			4,000	
756 Vehicles					66,912
<b>Total Non Statutory Capital Expenditure</b>	4,000			4,000	66,912
<b>Total Subprogram 0373 :</b>	4,000			4,000	66,912

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0377 Psychiatric Hospital</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	209,000	231,000	231,000	-22,000	3,322
752 Machinery & Equipment	37,800	175,000	175,000	-137,200	32,560
756 Vehicles					125,000
<b>Total Non Statutory Capital Expenditure</b>	246,800	406,000	406,000	-159,200	160,882
<b>Total Subprogram 0377 :</b>	246,800	406,000	406,000	-159,200	160,882
<b>Subprogram 0381 Children's Development Centre</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	184,792			184,792	163,950
752 Machinery & Equipment		4,600	4,600	-4,600	
<b>Total Non Statutory Capital Expenditure</b>	184,792	4,600	4,600	180,192	163,950
<b>Total Subprogram 0381 :</b>	184,792	4,600	4,600	180,192	163,950
<b>Subprogram 0383 Drug Service</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	34,000	50,000	50,000	-16,000	29,186
753 Furniture and Fittings		4,600	4,600	-4,600	
756 Vehicles					45,000
<b>Total Non Statutory Capital Expenditure</b>	34,000	54,600	54,600	-20,600	74,186
<b>Total Subprogram 0383 :</b>	34,000	54,600	54,600	-20,600	74,186
<b>Subprogram 0384 Environmental Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		25,500	25,500	-25,500	14,584
753 Furniture and Fittings		4,500	4,500	-4,500	
<b>Total Non Statutory Capital Expenditure</b>		30,000	30,000	-30,000	14,584
<b>Total Subprogram 0384 :</b>		30,000	30,000	-30,000	14,584



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0387 Coastal Zone Management Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	17,000			17,000	4,882
752 Machinery & Equipment	110,000	71,000	71,000	39,000	144,114
753 Furniture and Fittings					2,254
755 Computer Software	10,000	13,500	13,500	-3,500	8,140
<b>Total Non Statutory Capital Expenditure</b>	137,000	84,500	84,500	52,500	159,390
<b>Total Subprogram 0387 :</b>	137,000	84,500	84,500	52,500	159,390
<b>Subprogram 0397 Treatment</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		15,000	15,000	-15,000	
752 Machinery & Equipment	306,000	39,000	39,000	267,000	43,732
<b>Total Non Statutory Capital Expenditure</b>	306,000	54,000	54,000	252,000	43,732
<b>Total Subprogram 0397 :</b>	306,000	54,000	54,000	252,000	43,732
<b>Subprogram 0398 Program Management</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		5,000	5,000	-5,000	
755 Computer Software		8,300	8,300	-8,300	
756 Vehicles					68,228
<b>Total Non Statutory Capital Expenditure</b>		13,300	13,300	-13,300	68,228
<b>Total Subprogram 0398 :</b>		13,300	13,300	-13,300	68,228

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0399 Botanical Gardens</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		5,000	5,000	-5,000	
752 Machinery & Equipment	57,000	90,000	90,000	-33,000	52,492
753 Furniture and Fittings	6,000	11,000	11,000	-5,000	
756 Vehicles			60,000		
<b>Total Non Statutory Capital Expenditure</b>	63,000	106,000	166,000	-43,000	52,492
<b>Total Subprogram 0399 :</b>	63,000	106,000	166,000	-43,000	52,492
<b>Subprogram 0402 Coastal Risk Assessment &amp; Management Programme</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	195,000			195,000	
755 Computer Software	50,000			50,000	
<b>Total Non Statutory Capital Expenditure</b>	245,000			245,000	
<b>Total Subprogram 0402 :</b>	245,000			245,000	
<b>Subprogram 0404 EDF Program</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	200,000	867,800	867,800	-667,800	311,418
755 Computer Software	50,000	617,430	617,430	-567,430	46,730
<b>Total Non Statutory Capital Expenditure</b>	250,000	1,485,230	1,485,230	-1,235,230	358,148
<b>Total Subprogram 0404 :</b>	250,000	1,485,230	1,485,230	-1,235,230	358,148

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0406 Winston Scott Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	63,500	39,850	39,850	23,650	176,284
752 Machinery & Equipment					28,383
753 Furniture and Fittings		30,000	30,000	-30,000	15,765
756 Vehicles					44,000
<b>Total Non Statutory Capital Expenditure</b>	63,500	69,850	69,850	-6,350	264,432
<b>Total Subprogram 0406 :</b>	63,500	69,850	69,850	-6,350	264,432
<b>Subprogram 0407 Warrens Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	67,451	70,000	70,000	-2,549	-50,700
752 Machinery & Equipment	13,770	9,500	9,500	4,270	
753 Furniture and Fittings	57,294			57,294	3,280
<b>Total Non Statutory Capital Expenditure</b>	138,515	79,500	79,500	59,015	-47,420
<b>Total Subprogram 0407 :</b>	138,515	79,500	79,500	59,015	-47,420
<b>Subprogram 0408 Maurice Byer Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	10,000	20,000	20,000	-10,000	79,279
752 Machinery & Equipment	3,000	3,750	3,750	-750	32,656
<b>Total Non Statutory Capital Expenditure</b>	13,000	23,750	23,750	-10,750	111,935
<b>Total Subprogram 0408 :</b>	13,000	23,750	23,750	-10,750	111,935
<b>Subprogram 0409 Policy Research, Planning &amp; Information Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	10,000			10,000	
755 Computer Software	16,000			16,000	
<b>Total Non Statutory Capital Expenditure</b>	26,000			26,000	
<b>Total Subprogram 0409 :</b>	26,000			26,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0411 Environmental Protection Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	24,135	25,625	25,625	-1,490	13,822
753 Furniture and Fittings	10,000	10,000	10,000	0	
755 Computer Software	8,000	7,000	7,000	1,000	3,439
756 Vehicles					110,500
<b>Total Non Statutory Capital Expenditure</b>	42,135	42,625	42,625	-490	127,760
<b>Total Subprogram 0411 :</b>	42,135	42,625	42,625	-490	127,760
<b>Subprogram 0412 Randal Philips Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	10,000	17,500	17,500	-7,500	49,527
752 Machinery & Equipment		8,300	8,300	-8,300	
<b>Total Non Statutory Capital Expenditure</b>	10,000	25,800	25,800	-15,800	49,527
<b>Total Subprogram 0412 :</b>	10,000	25,800	25,800	-15,800	49,527
<b>Subprogram 0413 St. Philip Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	16,500	15,000	15,000	1,500	76,522
752 Machinery & Equipment					23,287
753 Furniture and Fittings		9,000	9,000	-9,000	8,050
<b>Total Non Statutory Capital Expenditure</b>	16,500	24,000	24,000	-7,500	107,858
<b>Total Subprogram 0413 :</b>	16,500	24,000	24,000	-7,500	107,858
<b>Subprogram 0414 Black Rock Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	13,100	12,000	12,000	1,100	40,471
752 Machinery & Equipment	7,500	7,500	7,500	0	3,048
<b>Total Non Statutory Capital Expenditure</b>	20,600	19,500	19,500	1,100	43,519
<b>Total Subprogram 0414 :</b>	20,600	19,500	19,500	1,100	43,519

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0415 Edgar Cochrane Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings	20,000	20,000	20,000	0	10,431
756 Vehicles					47,000
<b>Total Non Statutory Capital Expenditure</b>	20,000	20,000	20,000	0	57,431
<b>Total Subprogram 0415 :</b>	20,000	20,000	20,000		57,431
<b>Subprogram 0416 Glebe Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	12,800	10,700	10,700	2,100	128,908
752 Machinery & Equipment	12,940	3,800	3,800	9,140	
<b>Total Non Statutory Capital Expenditure</b>	25,740	14,500	14,500	11,240	128,908
<b>Total Subprogram 0416 :</b>	25,740	14,500	14,500	11,240	128,908
<b>Subprogram 0417 Winston Scott Polyclinic - Environmental Health</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		9,000	9,000	-9,000	2,550
752 Machinery & Equipment	11,050	9,000	9,000	2,050	
753 Furniture and Fittings		9,000	9,000	-9,000	
<b>Total Non Statutory Capital Expenditure</b>	11,050	27,000	27,000	-15,950	2,550
<b>Total Subprogram 0417 :</b>	11,050	27,000	27,000	-15,950	2,550
<b>Subprogram 0418 Warrens Polyclinic - Environmental Health</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings	29,000			29,000	4,150
<b>Total Non Statutory Capital Expenditure</b>	29,000			29,000	4,150
<b>Total Subprogram 0418 :</b>	29,000			29,000	4,150

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0419 Maurice Byer Polyclinic - Environmental Health</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	28,480	6,000	6,000	22,480	2,864
756 Vehicles					75,000
<b>Total Non Statutory Capital Expenditure</b>	28,480	6,000	6,000	22,480	77,864
<b>Total Subprogram 0419 :</b>	28,480	6,000	6,000	22,480	77,864
<b>Subprogram 0421 Labour Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	19,493			19,493	
752 Machinery & Equipment	38,500	17,500	17,500	21,000	62,934
<b>Total Non Statutory Capital Expenditure</b>	57,993	17,500	17,500	40,493	62,934
<b>Total Subprogram 0421 :</b>	57,993	17,500	17,500	40,493	62,934
<b>Subprogram 0426 Community Development Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	400,000	330,000	330,000	70,000	162,723
752 Machinery & Equipment	11,000	15,000	15,000	-4,000	27,168
755 Computer Software	10,000	10,000	10,000	0	1,800
<b>Total Non Statutory Capital Expenditure</b>	421,000	355,000	355,000	66,000	191,691
<b>Total Subprogram 0426 :</b>	421,000	355,000	355,000	66,000	191,691
<b>Subprogram 0427 Welfare Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					23,799
753 Furniture and Fittings	25,000	25,000	25,000	0	
755 Computer Software	9,000	9,000	9,000	0	7,175
756 Vehicles	50,000			50,000	
<b>Total Non Statutory Capital Expenditure</b>	84,000	34,000	34,000	50,000	30,974
<b>Total Subprogram 0427 :</b>	84,000	34,000	34,000	50,000	30,974

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0435 National Disability Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	40,000	40,000	40,000	0	46,476
753 Furniture and Fittings	110,000	110,000	110,000	0	115,087
755 Computer Software	20,000	10,000	10,000	10,000	
756 Vehicles					44,524
<b>Total Non Statutory Capital Expenditure</b>	170,000	160,000	160,000	10,000	206,088
<b>Total Subprogram 0435 :</b>	170,000	160,000	160,000	10,000	206,088
<b>Subprogram 0436 Office of Public Sector Reform</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	10,000	10,000	10,000	0	5,032
<b>Total Non Statutory Capital Expenditure</b>	10,000	10,000	10,000	0	5,032
<b>Total Subprogram 0436 :</b>	10,000	10,000	10,000		5,032
<b>Subprogram 0437 Community Technological Program</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	200,000	200,000	200,000	0	117,068
752 Machinery & Equipment	90,000	90,000	90,000	0	82,341
753 Furniture and Fittings	10,000	50,000	50,000	-40,000	12,100
755 Computer Software	25,000	20,000	20,000	5,000	1,900
<b>Total Non Statutory Capital Expenditure</b>	325,000	360,000	360,000	-35,000	213,409
<b>Total Subprogram 0437 :</b>	325,000	360,000	360,000	-35,000	213,409
<b>Subprogram 0438 Bureau of Gender Affairs</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	28,500			28,500	3,758
753 Furniture and Fittings	4,000			4,000	
<b>Total Non Statutory Capital Expenditure</b>	32,500			32,500	3,758
<b>Total Subprogram 0438 :</b>	32,500			32,500	3,758

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0439 Bureau of Social Planning and Research</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					80,494
<b>Total Non Statutory Capital Expenditure</b>					80,494
<b>Total Subprogram 0439 :</b>					80,494
<b>Subprogram 0444 St. Philip Polyclinic - Environmental Health</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		20,000	20,000	-20,000	
752 Machinery & Equipment	3,000	3,000	3,000	0	
756 Vehicles		90,000	90,000	-90,000	
<b>Total Non Statutory Capital Expenditure</b>	3,000	113,000	113,000	-110,000	
<b>Total Subprogram 0444 :</b>	3,000	113,000	113,000	-110,000	
<b>Subprogram 0445 Black Rock Polyclinic - Environmental Health</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	33,500	12,750	12,750	20,750	
<b>Total Non Statutory Capital Expenditure</b>	33,500	12,750	12,750	20,750	
<b>Total Subprogram 0445 :</b>	33,500	12,750	12,750	20,750	
<b>Subprogram 0446 Geriatric Hospital - Care of Elderly</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	12,000	76,688	76,688	-64,688	
752 Machinery & Equipment	232,400	150,901	150,901	81,499	471,341
<b>Total Non Statutory Capital Expenditure</b>	244,400	227,589	227,589	16,811	471,341
<b>Total Subprogram 0446 :</b>	244,400	227,589	227,589	16,811	471,341



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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0447 St. Philip District Hospital - Care of Elderly</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	166,000	66,000	66,000	100,000	138,097
752 Machinery & Equipment	73,922			73,922	-464
<b>Total Non Statutory Capital Expenditure</b>	239,922	66,000	66,000	173,922	137,633
<b>Total Subprogram 0447 :</b>	239,922	66,000	66,000	173,922	137,633
<b>Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					12,006
753 Furniture and Fittings					14,661
<b>Total Non Statutory Capital Expenditure</b>					26,667
<b>Total Subprogram 0448 :</b>					26,667
<b>Subprogram 0449 St Lucy District Hospital - Care of Elderly</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		65,000	65,000	-65,000	9,291
752 Machinery & Equipment		28,400	28,400	-28,400	53,695
753 Furniture and Fittings	9,149	8,200	8,200	949	15,675
<b>Total Non Statutory Capital Expenditure</b>	9,149	101,600	101,600	-92,451	78,661
<b>Total Subprogram 0449 :</b>	9,149	101,600	101,600	-92,451	78,661
<b>Subprogram 0451 Environmental Health Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		6,000	6,000	-6,000	
756 Vehicles					58,000
<b>Total Non Statutory Capital Expenditure</b>		6,000	6,000	-6,000	58,000
<b>Total Subprogram 0451 :</b>		6,000	6,000	-6,000	58,000

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0453 Barbados Offshore Petroleum Program</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					7,138
<b>Total Non Statutory Capital Expenditure</b>					7,138
<b>Total Subprogram 0453 :</b>					7,138
<b>Subprogram 0456 Elayne Scantlebury Centre</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		297,000	297,000	-297,000	99,763
752 Machinery & Equipment		35,049	35,049	-35,049	17,788
753 Furniture and Fittings		20,000	20,000	-20,000	
<b>Total Non Statutory Capital Expenditure</b>		352,049	352,049	-352,049	117,550
<b>Total Subprogram 0456 :</b>		352,049	352,049	-352,049	117,550
<b>Subprogram 0460 National Council for Science &amp; Technology</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					33,685
752 Machinery & Equipment	27,000			27,000	28,000
<b>Total Non Statutory Capital Expenditure</b>	27,000			27,000	61,685
<b>Total Subprogram 0460 :</b>	27,000			27,000	61,685
<b>Subprogram 0464 National Info. &amp; Communications Tech. Plan Project</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	264,560	176,000	176,000	88,560	
755 Computer Software	1,080,440	294,000	294,000	786,440	
<b>Total Non Statutory Capital Expenditure</b>	1,345,000	470,000	470,000	875,000	
<b>Total Subprogram 0464 :</b>	1,345,000	470,000	470,000	875,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0465 Cooperatives Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	35,000			35,000	5,199
<b>Total Non Statutory Capital Expenditure</b>	35,000			35,000	5,199
<b>Total Subprogram 0465 :</b>	35,000			35,000	5,199
<b>Subprogram 0469 Office of Public Counsel</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	16,000	5,000	5,000	11,000	
752 Machinery & Equipment		12,000	12,000	-12,000	19,583
753 Furniture and Fittings	3,500			3,500	10,934
755 Computer Software	3,000			3,000	
<b>Total Non Statutory Capital Expenditure</b>	22,500	17,000	17,000	5,500	30,517
<b>Total Subprogram 0469 :</b>	22,500	17,000	17,000	5,500	30,517
<b>Subprogram 0470 Barbados Competitiveness Program</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	350,000	1,000,000	1,000,000	-650,000	
753 Furniture and Fittings		100,000	100,000	-100,000	
755 Computer Software	350,000	1,000,000	1,000,000	-650,000	
<b>Total Non Statutory Capital Expenditure</b>	700,000	2,100,000	2,100,000	-1,400,000	
<b>Total Subprogram 0470 :</b>	700,000	2,100,000	2,100,000	-1,400,000	
<b>Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	20,800	59,672	59,672	-38,872	
755 Computer Software	20,800			20,800	
<b>Total Non Statutory Capital Expenditure</b>	41,600	59,672	59,672	-18,072	
<b>Total Subprogram 0474 :</b>	41,600	59,672	59,672	-18,072	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0480 Office of Supervisor of Insolvency</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	9,000			9,000	
752 Machinery & Equipment	38,600			38,600	
<b>Total Non Statutory Capital Expenditure</b>	47,600			47,600	
<b>Total Subprogram 0480 :</b>	47,600			47,600	
<b>Subprogram 0482 Provision of Services Online</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	232,208	232,208	232,208	0	
755 Computer Software	200,000	200,000	200,000	0	
<b>Total Non Statutory Capital Expenditure</b>	432,208	432,208	432,208	0	
<b>Total Subprogram 0482 :</b>	432,208	432,208	432,208		
<b>Subprogram 0485 Department of Commerce and Consumer Affairs</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	88,000			88,000	4,656
<b>Total Non Statutory Capital Expenditure</b>	88,000			88,000	4,656
<b>Total Subprogram 0485 :</b>	88,000			88,000	4,656
<b>Subprogram 0490 International Business &amp; Financial Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	15,000	15,000	15,000	0	33,819
<b>Total Non Statutory Capital Expenditure</b>	15,000	15,000	15,000	0	33,819
<b>Total Subprogram 0490 :</b>	15,000	15,000	15,000		33,819

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0491 Department of Corporate Affairs &amp; Intellectual Property</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	37,600	88,570	88,570	-50,970	-1,615
753 Furniture and Fittings	416,237			416,237	
755 Computer Software					50,789
756 Vehicles	50,000			50,000	
<b>Total Non Statutory Capital Expenditure</b>	503,837	88,570	88,570	415,267	49,174
<b>Total Subprogram 0491 :</b>	503,837	88,570	88,570	415,267	49,174
<b>Subprogram 0492 Telecommunications Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		3,500	3,500	-3,500	2,422
752 Machinery & Equipment	2,314,000	4,016,000	4,016,000	-1,702,000	3,163
<b>Total Non Statutory Capital Expenditure</b>	2,314,000	4,019,500	4,019,500	-1,705,500	5,585
<b>Total Subprogram 0492 :</b>	2,314,000	4,019,500	4,019,500	-1,705,500	5,585
<b>Subprogram 0500 Housing Subsidy and Neighbourhood Development</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition	75,000	100,000	100,000	-25,000	
752 Machinery & Equipment					1,247
755 Computer Software	84,970	84,970	84,970	0	30,020
<b>Total Non Statutory Capital Expenditure</b>	159,970	184,970	184,970	-25,000	31,266
<b>Total Subprogram 0500 :</b>	159,970	184,970	184,970	-25,000	31,266

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0501 National Environmental Enhancement Programme</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	35,000	10,000	10,000	25,000	
755 Computer Software	30,000			30,000	
756 Vehicles	90,000			90,000	
<b>Total Non Statutory Capital Expenditure</b>	155,000	10,000	10,000	145,000	
<b>Total Subprogram 0501 :</b>	155,000	10,000	10,000	145,000	
<b>Subprogram 0503 H.E.L.P. Programme</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition	2,300,000	2,316,099	2,316,099	-16,099	
<b>Total Non Statutory Capital Expenditure</b>	2,300,000	2,316,099	2,316,099	-16,099	
<b>Total Subprogram 0503 :</b>	2,300,000	2,316,099	2,316,099	-16,099	
<b>Subprogram 0507 Storm Water Management Plan</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	18,500			18,500	
753 Furniture and Fittings	10,000			10,000	
755 Computer Software	15,000			15,000	
756 Vehicles	85,000			85,000	
<b>Total Non Statutory Capital Expenditure</b>	128,500			128,500	
<b>Total Subprogram 0507 :</b>	128,500			128,500	
<b>Subprogram 0509 Renovations to Government House</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	200,000	200,000	200,000	0	149,291
<b>Total Non Statutory Capital Expenditure</b>	200,000	200,000	200,000	0	149,291
<b>Total Subprogram 0509 :</b>	200,000	200,000	200,000		149,291

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0511 Highway Construction &amp; Maintenance Services</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition	300,000	300,000	300,000	0	27,094
752 Machinery & Equipment	125,150	153,550	153,550	-28,400	138,327
756 Vehicles					154,704
<b>Total Non Statutory Capital Expenditure</b>	425,150	453,550	453,550	-28,400	320,125
<b>Total Subprogram 0511 :</b>	425,150	453,550	453,550	-28,400	320,125
<b>Subprogram 0512 Rehabilitation of the National Insurance Building</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	150,000	200,000	200,000	-50,000	668,324
<b>Total Non Statutory Capital Expenditure</b>	150,000	200,000	200,000	-50,000	668,324
<b>Total Subprogram 0512 :</b>	150,000	200,000	200,000	-50,000	668,324
<b>Subprogram 0515 Maintenance of Drainage to Prevent Flooding</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	37,500	54,000	54,000	-16,500	13,676
753 Furniture and Fittings		6,500	6,500	-6,500	
755 Computer Software		39,800	39,800	-39,800	4,290
756 Vehicles	90,000	600,000	600,000	-510,000	585,460
<b>Total Non Statutory Capital Expenditure</b>	127,500	700,300	700,300	-572,800	603,426
<b>Total Subprogram 0515 :</b>	127,500	700,300	700,300	-572,800	603,426
<b>Subprogram 0516 Scotland District Special Works</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	10,000	10,000	10,000	0	8,825
<b>Total Non Statutory Capital Expenditure</b>	10,000	10,000	10,000	0	8,825
<b>Total Subprogram 0516 :</b>	10,000	10,000	10,000		8,825

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0518 Major Works and Renovations</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	716,500	1,000,000	1,000,000	-283,500	511,940
752 Machinery & Equipment	100,000	100,000	100,000	0	11,953
<b>Total Non Statutory Capital Expenditure</b>	816,500	1,100,000	1,100,000	-283,500	523,893
<b>Total Subprogram 0518 :</b>	816,500	1,100,000	1,100,000	-283,500	523,893
<b>Subprogram 0519 Vehicle &amp; Equipment Workshop</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		3,000	3,000	-3,000	
<b>Total Non Statutory Capital Expenditure</b>		3,000	3,000	-3,000	
<b>Total Subprogram 0519 :</b>		3,000	3,000	-3,000	
<b>Subprogram 0520 Purchase of General Purpose Equipment</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	293,411	100,000	100,000	193,411	132,421
756 Vehicles	200,000	160,000	160,000	40,000	764,597
<b>Total Non Statutory Capital Expenditure</b>	493,411	260,000	260,000	233,411	897,018
<b>Total Subprogram 0520 :</b>	493,411	260,000	260,000	233,411	897,018
<b>Subprogram 0521 Government Electrical Engineer's Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	75,000	100,000	100,000	-25,000	153,642
756 Vehicles					246,482
<b>Total Non Statutory Capital Expenditure</b>	75,000	100,000	100,000	-25,000	400,123
<b>Total Subprogram 0521 :</b>	75,000	100,000	100,000	-25,000	400,123



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0522 Purchase of Air-Conditioning System</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	150,000	150,000	150,000	0	113,833
<b>Total Non Statutory Capital Expenditure</b>	150,000	150,000	150,000	0	113,833
<b>Total Subprogram 0522 :</b>	150,000	150,000	150,000		113,833
<b>Subprogram 0523 Licensing, Inspection of Vehicles</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	308,500	100,344	100,344	208,156	4,486
753 Furniture and Fittings	50,000	20,000	20,000	30,000	
755 Computer Software	20,000			20,000	
756 Vehicles					123,050
<b>Total Non Statutory Capital Expenditure</b>	378,500	120,344	120,344	258,156	127,536
<b>Total Subprogram 0523 :</b>	378,500	120,344	120,344	258,156	127,536
<b>Subprogram 0525 Improvement to Traffic Management</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	13,300	55,000	55,000	-41,700	41,738
755 Computer Software	101,783	90,183	90,183	11,600	
<b>Total Non Statutory Capital Expenditure</b>	115,083	145,183	145,183	-30,100	41,738
<b>Total Subprogram 0525 :</b>	115,083	145,183	145,183	-30,100	41,738
<b>Subprogram 0526 Parking System Car Parks</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	150,000	150,000	150,000	0	200,795
<b>Total Non Statutory Capital Expenditure</b>	150,000	150,000	150,000	0	200,795
<b>Total Subprogram 0526 :</b>	150,000	150,000	150,000		200,795

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0526 Parking System Car Parks</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	100,000	150,000	150,000	-50,000	200,795
<b>Total Non Statutory Capital Expenditure</b>	100,000	150,000	150,000	-50,000	200,795
<b>Total Subprogram 0526 :</b>	100,000	150,000	150,000	-50,000	200,795
<b>Subprogram 0528 Transport Board</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	950,000	950,000	950,000	0	1,000,000
<b>Total Non Statutory Capital Expenditure</b>	950,000	950,000	950,000	0	1,000,000
<b>Total Subprogram 0528 :</b>	950,000	950,000	950,000		1,000,000
<b>Subprogram 0535 Lands &amp; Surveys Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	107,000	26,000	26,000	81,000	59,913
755 Computer Software	8,200			8,200	41,039
756 Vehicles	75,000			75,000	
<b>Total Non Statutory Capital Expenditure</b>	190,200	26,000	26,000	164,200	100,952
<b>Total Subprogram 0535 :</b>	190,200	26,000	26,000	164,200	100,952
<b>Subprogram 0536 Land Registry</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	70,000	67,850	67,850	2,150	84,660
<b>Total Non Statutory Capital Expenditure</b>	70,000	67,850	67,850	2,150	84,660
<b>Total Subprogram 0536 :</b>	70,000	67,850	67,850	2,150	84,660

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0538 Legal Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	4,000	6,500	6,500	-2,500	8,162
<b>Total Non Statutory Capital Expenditure</b>	4,000	6,500	6,500	-2,500	8,162
<b>Total Subprogram 0538 :</b>	4,000	6,500	6,500	-2,500	8,162
<b>Subprogram 0539 Property Management</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					4,624
<b>Total Non Statutory Capital Expenditure</b>					4,624
<b>Total Subprogram 0539 :</b>					4,624
<b>Subprogram 0545 Road Rehabilitation Special Project</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		10,500	10,500	-10,500	6,882
<b>Total Non Statutory Capital Expenditure</b>		10,500	10,500	-10,500	6,882
<b>Total Subprogram 0545 :</b>		10,500	10,500	-10,500	6,882
<b>Subprogram 0549 Special Projects</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					190,395
<b>Total Non Statutory Capital Expenditure</b>					190,395
<b>Total Subprogram 0549 :</b>					190,395

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<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0555 Natural Heritage Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		20,000	20,000	-20,000	
752 Machinery & Equipment		48,000	48,000	-48,000	67,921
756 Vehicles					67,000
<b>Total Non Statutory Capital Expenditure</b>		68,000	68,000	-68,000	134,921
<b>Total Subprogram 0555 :</b>		68,000	68,000	-68,000	134,921
<b>Subprogram 0559 Modernisation of Public Procurement Systems</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	300,000			300,000	3,980
753 Furniture and Fittings		25,000	25,000	-25,000	
755 Computer Software	445,000	50,000	50,000	395,000	
<b>Total Non Statutory Capital Expenditure</b>	745,000	75,000	75,000	670,000	3,980
<b>Total Subprogram 0559 :</b>	745,000	75,000	75,000	670,000	3,980
<b>Subprogram 0561 PRODEV</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	50,000			50,000	
<b>Total Non Statutory Capital Expenditure</b>	50,000			50,000	
<b>Total Subprogram 0561 :</b>	50,000			50,000	
<b>Subprogram 0564 Family Affairs</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		23,000	23,000	-23,000	
<b>Total Non Statutory Capital Expenditure</b>		23,000	23,000	-23,000	
<b>Total Subprogram 0564 :</b>		23,000	23,000	-23,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0565 Youth Entrepreneurship Scheme</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	10,000			10,000	9,247
<b>Total Non Statutory Capital Expenditure</b>	10,000			10,000	9,247
<b>Total Subprogram 0565 :</b>	10,000			10,000	9,247
<b>Subprogram 0567 Barbados Youth Service</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	8,000			8,000	3,711
756 Vehicles					47,033
<b>Total Non Statutory Capital Expenditure</b>	8,000			8,000	50,744
<b>Total Subprogram 0567 :</b>	8,000			8,000	50,744
<b>Subprogram 0568 Media Resource Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		5,200	5,200	-5,200	7,281
752 Machinery & Equipment	160,000	142,500	142,500	17,500	226,991
755 Computer Software	5,000	2,500	2,500	2,500	4,862
756 Vehicles	75,000			75,000	
<b>Total Non Statutory Capital Expenditure</b>	240,000	150,200	150,200	89,800	239,134
<b>Total Subprogram 0568 :</b>	240,000	150,200	150,200	89,800	239,134
<b>Subprogram 0571 Nursery and Primary Schools</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition	250,000			250,000	
<b>Total Non Statutory Capital Expenditure</b>	250,000			250,000	
<b>Total Subprogram 0571 :</b>	250,000			250,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 1300 Depreciation of Assets</b>					
<b>Non Statutory Recurrent Expenditure</b>					
250 Depreciation Expense	24,522,046	60,000,000	60,000,000	-35,477,954	50,719,055
<b>Total Non Statutory Recurrent Expenditure</b>	24,522,046	60,000,000	60,000,000	-35,477,954	50,719,055
<b>Total Subprogram 1300 :</b>	24,522,046	60,000,000	60,000,000	-35,477,954	50,719,055
<b>Subprogram 8303 HIV/AIDS Prevention</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	8,000	10,000	10,000	-2,000	
752 Machinery & Equipment		36,600	36,600	-36,600	599
753 Furniture and Fittings		12,000	12,000	-12,000	
<b>Total Non Statutory Capital Expenditure</b>	8,000	58,600	58,600	-50,600	599
<b>Total Subprogram 8303 :</b>	8,000	58,600	58,600	-50,600	599
<b>Subprogram 8307 Prevention</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		3,500	3,500	-3,500	
<b>Total Non Statutory Capital Expenditure</b>		3,500	3,500	-3,500	
<b>Total Subprogram 8307 :</b>		3,500	3,500	-3,500	
<b>Subprogram 8316 HIV/AIDS Prevention</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					2,750
753 Furniture and Fittings		11,000	11,000	-11,000	
<b>Total Non Statutory Capital Expenditure</b>		11,000	11,000	-11,000	2,750
<b>Total Subprogram 8316 :</b>		11,000	11,000	-11,000	2,750

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 8701 HIV/AIDS Care and Support</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					6,182
753 Furniture and Fittings					7,672
<b>Total Non Statutory Capital Expenditure</b>					13,854
<b>Total Subprogram 8701 :</b>					13,854
111 DEBT MANAGEMENT					
<b>Subprogram 0114 Treasury Bills</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	29,954,353	35,341,155	35,341,155	-5,386,802	31,023,887
<b>Total Statutory Expenditure</b>	29,954,353	35,341,155	35,341,155	-5,386,802	31,023,887
<b>Total Subprogram 0114 :</b>	29,954,353	35,341,155	35,341,155	-5,386,802	31,023,887
<b>Subprogram 0115 Ways and Means Advances</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	4,500,000	4,500,000	4,500,000	0	4,304,587
<b>Total Statutory Expenditure</b>	4,500,000	4,500,000	4,500,000	0	4,304,587
<b>Total Subprogram 0115 :</b>	4,500,000	4,500,000	4,500,000		4,304,587
<b>Subprogram 0116 Debentures</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	250,239,045	253,264,045	273,264,045	-3,025,000	232,246,361
854 Debentures and Treasury Notes	125,000,000	390,000,000	415,500,000	-265,000,000	-424,647,052
<b>Total Statutory Expenditure</b>	375,239,045	643,264,045	688,764,045	-268,025,000	-192,400,691
<b>Total Subprogram 0116 :</b>	375,239,045	643,264,045	688,764,045	-268,025,000	-192,400,691

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>111 DEBT MANAGEMENT</b>					
<b>Subprogram 0118 Local Commercial Bank Loans</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	3,729,585	4,690,702	4,690,702	-961,117	4,354,487
853 Local Commercial Banks	6,878,686	6,788,248	6,788,248	90,438	7,952,794
<b>Total Statutory Expenditure</b>	10,608,271	11,478,950	11,478,950	-870,679	12,307,281
<b>Total Subprogram 0118 :</b>	10,608,271	11,478,950	11,478,950	-870,679	12,307,281
<b>Subprogram 0119 Loans from International Financial Institutions</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	36,196,259	30,666,180	30,666,180	5,530,079	23,641,401
865 Loans from International Financial Institutions	59,152,971	56,839,864	67,800,218	2,313,107	-16,535,722
<b>Total Statutory Expenditure</b>	95,349,230	87,506,044	98,466,398	7,843,186	7,105,679
<b>Total Subprogram 0119 :</b>	95,349,230	87,506,044	98,466,398	7,843,186	7,105,679
<b>Subprogram 0120 Loans from Government &amp; Governmental Agencies</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	403,032	403,032	403,032	0	396,100
866 Loans from other Governments & Governmental Agencies	2,732,830	3,350,163	3,350,163	-617,333	2,599,937
<b>Total Statutory Expenditure</b>	3,135,862	3,753,195	3,753,195	-617,333	2,996,037
<b>Total Subprogram 0120 :</b>	3,135,862	3,753,195	3,753,195	-617,333	2,996,037
<b>Subprogram 0121 Sinking Fund Contributions</b>					
<b>Non Statutory Capital Expenditure</b>					
702 Sinking Fund Contributions	117,447,740	107,447,740	107,447,740	10,000,000	32,306,561
<b>Total Non Statutory Capital Expenditure</b>	117,447,740	107,447,740	107,447,740	10,000,000	32,306,561
<b>Total Subprogram 0121 :</b>	117,447,740	107,447,740	107,447,740	10,000,000	32,306,561



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>111 DEBT MANAGEMENT</b>					
<b>Subprogram 0122 Debt Management &amp; Administrative Expenses</b>					
<b>Statutory Expenditure</b>					
242 Expenses of Loans	5,900,459	3,500,000	19,354,510	2,400,459	4,415,837
<b>Total Statutory Expenditure</b>	5,900,459	3,500,000	19,354,510	2,400,459	4,415,837
<b>Total Subprogram 0122 :</b>	5,900,459	3,500,000	19,354,510	2,400,459	4,415,837
<b>Subprogram 0123 Government Savings Bonds</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	5,585,100	6,000,000	6,000,000	-414,900	2,889,560
852 Government Savings Bonds	27,920,200	30,000,000	30,000,000	-2,079,800	-3,373,050
<b>Total Statutory Expenditure</b>	33,505,300	36,000,000	36,000,000	-2,494,700	-483,490
<b>Total Subprogram 0123 :</b>	33,505,300	36,000,000	36,000,000	-2,494,700	-483,490
<b>Subprogram 0124 Tax Refund Certificate</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	400,000	350,000	350,000	50,000	157,150
851 Tax Refund Certificates	1,500,000	1,400,000	1,400,000	100,000	-850,650
<b>Total Statutory Expenditure</b>	1,900,000	1,750,000	1,750,000	150,000	-693,500
<b>Total Subprogram 0124 :</b>	1,900,000	1,750,000	1,750,000	150,000	-693,500
<b>Subprogram 0125 Tax Reserve Certificate</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	25,000	25,000	25,000	0	
850 Tax Reserve Certificate	75,000	75,000	75,000	0	3,000
<b>Total Statutory Expenditure</b>	100,000	100,000	100,000	0	3,000
<b>Total Subprogram 0125 :</b>	100,000	100,000	100,000		3,000

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>111 DEBT MANAGEMENT</b>					
<b>Subprogram 0126 Foreign Debentures</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	107,039,188	96,845,438	118,853,246	10,193,750	84,459,988
861 Foreign Debentures	69,815,563	203,500,000	203,500,000	-133,684,437	-221,250,000
<b>Total Statutory Expenditure</b>	176,854,751	300,345,438	322,353,246	-123,490,687	-136,790,012
<b>Total Subprogram 0126 :</b>	176,854,751	300,345,438	322,353,246	-123,490,687	-136,790,012
<b>Subprogram 0127 Other Foreign Commercial Loans</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	34,939,723	35,848,347	47,848,347	-908,624	28,948,843
867 Foreign Commercial Bank Loans	14,890,335	14,498,517	223,941,555	391,818	18,515,817
<b>Total Statutory Expenditure</b>	49,830,058	50,346,864	271,789,902	-516,806	47,464,660
<b>Total Subprogram 0127 :</b>	49,830,058	50,346,864	271,789,902	-516,806	47,464,660
<b>Subprogram 0128 Other Debt Services</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	34,898,928	20,216,976	36,807,511	14,681,952	16,849,955
855 Other Local Debt	18,994,676	15,589,206	43,687,515	3,405,470	-157,219,259
<b>Total Statutory Expenditure</b>	53,893,604	35,806,182	80,495,026	18,087,422	-140,369,304
<b>Total Subprogram 0128 :</b>	53,893,604	35,806,182	80,495,026	18,087,422	-140,369,304
<b>118 CAPITAL INVESTMENT, CONTRIBUTIONS</b>					
<b>Subprogram 0140 Contributions</b>					
<b>Non Statutory Capital Expenditure</b>					
725 Statutory Investments	4,726,738	9,535,078	9,535,078	-4,808,340	118,366
<b>Total Non Statutory Capital Expenditure</b>	4,726,738	9,535,078	9,535,078	-4,808,340	118,366
<b>Total Subprogram 0140 :</b>	4,726,738	9,535,078	9,535,078	-4,808,340	118,366

## 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 FINANCE AND ECONOMIC AFFAIRS

## Part I

Estimates of the amount required in the year ending 31st March, 2012 for the non-statutory expenditure of the Ministry of Finance and Economic Affairs 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, Economic and Social Planning, the Barbados Tourism Investment Inc. and the Operations of the National Insurance Department.

ONE HUNDRED AND SEVENTY-SIX MILLION, ONE HUNDRED  
AND FORTY-THREE THOUSAND, TWO HUNDRED  
AND SIXTEEN DOLLARS  
(\$176,243,116)

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.

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 provide expert policy advice to the Minister on all matters pertaining to economic and social policy planning.

NOTES: The Permanent Secretary (Finance), Ministry of Finance and Economic Affairs is the Accounting Officer for the Finance Division of Head 21.

The Permanent Secretary (Investment), Ministry of Finance and Economic Affairs is the Accounting Officer for the Investment Division of Head 21.

The Permanent Secretary (Economic Affairs), Ministry of Finance and Economic Affairs is the Accounting Officer for the Economic Affairs Division of Head 21.



21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
7010 General Management & Coordination Services	1,505,985	615,148	155,255	2,276,388	5,562,427	7,614,071
<b>110 BUDGET &amp; PUBLIC EXPENDITURE POLICY</b>						
0110 Budget Administration	658,247	88,182	50,166	796,595		
0111 Tax Administration	265,640		17,571	283,211		
0112 Management and Accounting	756,139	288,837	61,181	1,106,157		
<b>112 FINANCIAL CONTROL &amp; TREASURY MANAGEMENT</b>						
0113 Tax Administration & Public Expenditure Management	1,326,375	419,018	128,529	1,873,922	3,129,075	
0131 Treasury	2,648,138	726,449	268,294	3,642,881	2,606,064	
<b>113 REVENUE COLLECTION</b>						
0132 Inland Revenue Department	7,837,195	903,361	803,915	9,544,471	1,047,678	
0133 Customs	20,074,931	3,492,545	2,134,135	25,701,611	2,152,553	
0134 Land Tax Department	4,427,566	301,479	393,950	5,122,995	1,957,834	
0233 Modernization of Customs, Excise and VAT		316,774	18,560	335,334	1,907,039	
<b>115 REGULATION OF INSURANCE INDUSTRY</b>						
0136 Supervision of Insurance Industry	949,515	326,656	98,258	1,374,429		
<b>116 SUPPLIES &amp; PURCHASING MANAGEMENT</b>						
0137 Central Purchasing Department	1,925,347	184,879	176,126	2,286,352	467,448	
0559 Modernisation of Public Procurement Systems		231,630	14,365	245,995	1,307,421	
<b>117 PENSIONS</b>						
0139 Pensions, Gratuity & Other Benefits						196,745,250
<b>119 LENDING</b>						
0141 Loans and Advances						
<b>120 OPERATION OF NIS &amp; SOCIAL SECURITY SCHEMES</b>						
0142 National Insurance Department	11,564,038	2,142,281	1,116,148	14,822,467		34,426,342

					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
				15,452,886						15,452,886
				796,595						796,595
				283,211						283,211
				1,106,157						1,106,157
				5,002,997						5,002,997
		500,000		6,748,945						6,748,945
				15,436,669						15,436,669
		4,844,520		31,329,164						31,329,164
		3,475,000		7,080,829						7,080,829
				2,242,373						2,242,373
				1,374,429						1,374,429
				2,753,800						2,753,800
				1,553,416						1,553,416
				196,745,250						196,745,250
				7,550,000			71,000		71,000	7,621,000
		7,000,000	550,000	49,248,809						49,248,809

21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
7010 General Management & Coordination Services	1,505,985	615,148	155,255	2,276,388	5,562,427	7,614,071
<b>110 BUDGET &amp; PUBLIC EXPENDITURE POLICY</b>						
0110 Budget Administration	658,247	88,182	50,166	796,595		
0111 Tax Administration	265,640		17,571	283,211		
0112 Management and Accounting	756,139	288,837	61,181	1,106,157		
<b>112 FINANCIAL CONTROL &amp; TREASURY MANAGEMENT</b>						
0113 Tax Administration & Public Expenditure Management	1,326,375	419,018	128,529	1,873,922	4,129,075	
0131 Treasury	2,648,138	726,449	268,294	3,642,881	2,606,064	
<b>113 REVENUE COLLECTION</b>						
0132 Inland Revenue Department	7,837,195	903,361	803,915	9,544,471	1,047,678	
0133 Customs	20,074,931	3,492,546	2,134,135	25,701,612	2,152,553	
0134 Land Tax Department	4,427,566	301,479	393,950	5,122,995	1,957,834	
0233 Modernization of Customs, Excise and VAT		316,774	18,560	335,334	1,907,039	
<b>115 REGULATION OF INSURANCE INDUSTRY</b>						
0136 Supervision of Insurance Industry	949,515	326,656	98,258	1,374,429		
<b>116 SUPPLIES &amp; PURCHASING MANAGEMENT</b>						
0137 Central Purchasing Department	1,925,347	184,879	176,126	2,286,352	467,448	
0559 Modernisation of Public Procurement Systems		231,630	14,365	245,995	1,307,421	
<b>117 PENSIONS</b>						
0139 Pensions, Gratuity & Other Benefits						196,745,250
<b>119 LENDING</b>						
0141 Loans and Advances						
<b>120 OPERATION OF NIS &amp; SOCIAL SECURITY SCHEMES</b>						
0142 National Insurance Department	11,564,038	2,142,281	1,116,148	14,822,467		34,426,342

					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
				15,452,886						15,452,886
				796,595						796,595
				283,211						283,211
				1,106,157						1,106,157
				6,002,997						6,002,997
		500,000		6,748,945						6,748,945
				15,436,669						15,436,669
		4,844,520		31,329,165						31,329,165
		3,475,000		7,080,829						7,080,829
				2,242,373						2,242,373
				1,374,429						1,374,429
				2,753,800						2,753,800
				1,553,416						1,553,416
				196,745,250						196,745,250
				7,550,000			71,000		71,000	7,621,000
		7,000,000	550,000	49,248,809						49,248,809

21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>121 ECONOMIC &amp; SOCIAL PLANNING</b>						
0143 Statistical Department	3,355,042	274,863	304,683	3,934,588	711,397	
0145 The Population and Housing Census		471,421	42,270	513,691	254,262	
0146 National Productivity Council						1,615,598
0153 Strengthening and Modernisation of National Statistical System		271,539	17,608	289,147	1,912,094	
0155 Centre For Policy Studies						100,000
0158 Strengthening of National Accounts Statistics		535,561	53,800	589,361	143,454	
0470 Barbados Competitiveness Program		313,878	16,707	330,585	4,452,217	
7013 General Management & Coordination Services	1,192,334	277,404	97,982	1,567,720	414,971	586,245
<b>122 DEVELOPMENT OF SECURITIES MARKET</b>						
0149 Strengthening of the Barbados Securities Market.						681,575
<b>127 REVENUE &amp; NON BANK REGULATORY MANAGEMENT</b>						
0130 Special Projects - Financials		99,689	8,464	108,153	1,523,700	2,100,000
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8317 HIV/AIDS Prevention					29,534	
<b>450 RESTRUCTURING OF SUGAR CANE INDUSTRY</b>						
0574 Sugar Industry					1,500,000	

					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
										17,428,880
				4,645,985						4,645,985
				767,953						767,953
				1,615,598			13,550		13,550	1,629,148
				2,201,241						2,201,241
				100,000						100,000
				732,815						732,815
				4,782,802						4,782,802
				2,568,936						2,568,936
										<b>681,575</b>
				681,575						681,575
										<b>3,731,853</b>
				3,731,853						3,731,853
										<b>29,534</b>
				29,534						29,534
										<b>1,500,000</b>
				1,500,000						1,500,000

21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>464 INVESTMENT</b>						
0152 Public Investment Unit	842,854	181,756	61,800	1,086,410		
0347 Barbados Tourism Investment Inc						4,748,424
0348 Hotel and Resorts Limited						750,000
0349 Kensington Development Cooperation						2,000,000
0351 Small Hotel Investment Fund						5,000,000
0474 Tech. Assistance to the Office of Nat'l Authorising Officer					502,711	
0475 Tech. Coop. Facility and Support to Non-State Actors					668,200	234,000
0476 Barbados Public Sector Institutional Assessment and Review					600,000	
0561 PRODEV					814,000	
7130 General Management and Coordination Services					374,095	
<b>465 PRIVATE SECTOR ENHANCEMENT</b>						
0472 Private Sector Service Exports Initiatives						458,000
<b>TOTAL</b>	<b>59,329,346</b>	<b>12,463,351</b>	<b>6,039,767</b>	<b>77,832,464</b>	<b>35,038,174</b>	<b>257,059,505</b>

					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
										<b>23,813,840</b>
				1,086,410						1,086,410
				4,748,424			6,536,000		6,536,000	11,284,424
				750,000						750,000
				2,000,000						2,000,000
				5,000,000						5,000,000
				502,711						502,711
				902,200						902,200
				600,000						600,000
				814,000						814,000
				374,095			500,000		500,000	874,095
										<b>458,000</b>
				458,000						458,000
		<b>15,819,520</b>	<b>550,000</b>	<b>386,299,663</b>			<b>7,120,550</b>		<b>7,120,550</b>	<b>393,420,213</b>



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>110 BUDGET &amp; PUBLIC EXPENDITURE POLICY</b>					
<b>Subprogram 0111 Tax Administration</b>					
<b>Non Statutory Recurrent Expenditure</b>					
103 Employers Contributions	17,571			17,571	
<b>Total Non Statutory Recurrent Expenditure</b>	17,571			17,571	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	265,640			265,640	
<b>Total Statutory Expenditure</b>	265,640			265,640	
<b>Total Subprogram 0111 :</b>	283,211			283,211	
<b>Subprogram 0112 Management and Accounting</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	288,837			288,837	
103 Employers Contributions	61,181			61,181	
<b>Total Non Statutory Recurrent Expenditure</b>	350,018			350,018	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	756,139			756,139	
<b>Total Statutory Expenditure</b>	756,139			756,139	
<b>Total Subprogram 0112 :</b>	1,106,157			1,106,157	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
112 FINANCIAL CONTROL & TREASURY MANAGEMENT					
<b>Subprogram 0113 Tax Administration &amp; Public Expenditure Management</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	419,018			419,018	
103 Employers Contributions	128,529			128,529	
206 Travel	12,000			12,000	
207 Utilities	417,023			417,023	
209 Library Books & Publications	700			700	
210 Supplies & Materials	20,085			20,085	
211 Maintenance of Property	2,259,467			2,259,467	
212 Operating Expenses	244,800			244,800	
223 Structures	25,000			25,000	
226 Professional Services	1,150,000			1,150,000	
<b>Total Non Statutory Recurrent Expenditure</b>	4,676,622			4,676,622	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,326,375			1,326,375	
<b>Total Statutory Expenditure</b>	1,326,375			1,326,375	
<b>Total Subprogram 0113 :</b>	6,002,997			6,002,997	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
112 FINANCIAL CONTROL & TREASURY MANAGEMENT					
<b>Subprogram 0131 Treasury</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	726,449			726,449	
103 Employers Contributions	268,294			268,294	
206 Travel	6,742			6,742	
207 Utilities	663,559			663,559	
208 Rental of Property	39,800			39,800	
209 Library Books & Publications	1,677			1,677	
210 Supplies & Materials	127,691			127,691	
211 Maintenance of Property	382,353			382,353	
212 Operating Expenses	843,242			843,242	
223 Structures	40,500			40,500	
230 Contingencies	500			500	
252 Bad Debt Expense	500,000			500,000	
<b>Total Non Statutory Recurrent Expenditure</b>	3,600,807			3,600,807	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,648,138			2,648,138	
235 Statutory Investment Expense	500,000			500,000	
<b>Total Statutory Expenditure</b>	3,148,138			3,148,138	
<b>Total Subprogram 0131 :</b>	6,748,945			6,748,945	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
113 REVENUE COLLECTION					
<b>Subprogram 0132 Inland Revenue Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	903,361			903,361	
103 Employers Contributions	803,915			803,915	
206 Travel	60,000			60,000	
207 Utilities	218,250			218,250	
208 Rental of Property	29,433			29,433	
209 Library Books & Publications	17,095			17,095	
210 Supplies & Materials	166,000			166,000	
211 Maintenance of Property	205,900			205,900	
212 Operating Expenses	285,500			285,500	
223 Structures	15,500			15,500	
226 Professional Services	50,000			50,000	
252 Bad Debt Expense	4,844,520			4,844,520	
<b>Total Non Statutory Recurrent Expenditure</b>	7,599,474			7,599,474	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	7,837,195			7,837,195	
<b>Total Statutory Expenditure</b>	7,837,195			7,837,195	
<b>Total Subprogram 0132 :</b>	15,436,669			15,436,669	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
113 REVENUE COLLECTION					
<b>Subprogram 0133 Customs</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	3,492,545			3,492,545	
103 Employers Contributions	2,134,135			2,134,135	
206 Travel	137,500			137,500	
207 Utilities	852,640			852,640	
208 Rental of Property	55,208			55,208	
209 Library Books & Publications	2,500			2,500	
210 Supplies & Materials	349,058			349,058	
211 Maintenance of Property	256,670			256,670	
212 Operating Expenses	340,167			340,167	
223 Structures	40,000			40,000	
226 Professional Services	118,810			118,810	
252 Bad Debt Expense	3,475,000			3,475,000	
<b>Total Non Statutory Recurrent Expenditure</b>	11,254,233			11,254,233	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	20,074,931			20,074,931	
<b>Total Statutory Expenditure</b>	20,074,931			20,074,931	
<b>Total Subprogram 0133 :</b>	31,329,164			31,329,164	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
113 REVENUE COLLECTION					
<b>Subprogram 0134 Land Tax Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	301,479			301,479	
103 Employers Contributions	393,950			393,950	
206 Travel	160,000			160,000	
207 Utilities	1,267,134			1,267,134	
208 Rental of Property	7,600			7,600	
209 Library Books & Publications	5,000			5,000	
210 Supplies & Materials	105,000			105,000	
211 Maintenance of Property	260,000			260,000	
212 Operating Expenses	143,100			143,100	
226 Professional Services	10,000			10,000	
<b>Total Non Statutory Recurrent Expenditure</b>	2,653,263			2,653,263	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	4,427,566			4,427,566	
<b>Total Statutory Expenditure</b>	4,427,566			4,427,566	
<b>Total Subprogram 0134 :</b>	7,080,829			7,080,829	
<b>Subprogram 0233 Modernization of Customs, Excise and VAT</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	316,774			316,774	
103 Employers Contributions	18,560			18,560	
206 Travel	2,400			2,400	
207 Utilities	26,200			26,200	
210 Supplies & Materials	3,233			3,233	
212 Operating Expenses	48,419			48,419	
226 Professional Services	1,826,787			1,826,787	
<b>Total Non Statutory Recurrent Expenditure</b>	2,242,373			2,242,373	
<b>Total Subprogram 0233 :</b>	2,242,373			2,242,373	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
115 REGULATION OF INSURANCE INDUSTRY					
<b>Subprogram 0136 Supervision of Insurance Industry</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	326,656			326,656	
103 Employers Contributions	98,258			98,258	
<b>Total Non Statutory Recurrent Expenditure</b>	424,914			424,914	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	949,515			949,515	
<b>Total Statutory Expenditure</b>	949,515			949,515	
<b>Total Subprogram 0136 :</b>	1,374,429			1,374,429	
116 SUPPLIES & PURCHASING MANAGEMENT					
<b>Subprogram 0137 Central Purchasing Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	184,879			184,879	
103 Employers Contributions	176,126			176,126	
206 Travel	14,600			14,600	
207 Utilities	133,450			133,450	
208 Rental of Property	1,800			1,800	
209 Library Books & Publications	2,100			2,100	
210 Supplies & Materials	46,520			46,520	
211 Maintenance of Property	153,478			153,478	
212 Operating Expenses	115,500			115,500	
<b>Total Non Statutory Recurrent Expenditure</b>	828,453			828,453	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,925,347			1,925,347	
<b>Total Statutory Expenditure</b>	1,925,347			1,925,347	
<b>Total Subprogram 0137 :</b>	2,753,800			2,753,800	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
116 SUPPLIES & PURCHASING MANAGEMENT					
<b>Subprogram 0559 Modernisation of Public Procurement Systems</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	231,630			231,630	
103 Employers Contributions	14,365			14,365	
206 Travel	2,400			2,400	
209 Library Books & Publications	850			850	
210 Supplies & Materials	33,800			33,800	
211 Maintenance of Property	1,950			1,950	
212 Operating Expenses	338,230			338,230	
226 Professional Services	930,191			930,191	
<b>Total Non Statutory Recurrent Expenditure</b>	1,553,416			1,553,416	
<b>Total Subprogram 0559 :</b>	1,553,416			1,553,416	
117 PENSIONS					
<b>Subprogram 0139 Pensions, Gratuity &amp; Other Benefits</b>					
<b>Non Statutory Recurrent Expenditure</b>					
319 Other Retiring Benefits	39,397,500			39,397,500	
<b>Total Non Statutory Recurrent Expenditure</b>	39,397,500			39,397,500	
<b>Statutory Expenditure</b>					
318 Retiring Benefits	157,347,750			157,347,750	
<b>Total Statutory Expenditure</b>	157,347,750			157,347,750	
<b>Total Subprogram 0139 :</b>	196,745,250			196,745,250	



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
119 LENDING					
<b>Subprogram 0141 Loans and Advances</b>					
<b>Non Statutory Recurrent Expenditure</b>					
252 Bad Debt Expense	7,000,000			7,000,000	
628 Advances to Public Officers	550,000			550,000	
<b>Total Non Statutory Recurrent Expenditure</b>	7,550,000			7,550,000	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	71,000			71,000	
<b>Total Non Statutory Capital Expenditure</b>	71,000			71,000	
<b>Total Subprogram 0141 :</b>	7,621,000			7,621,000	
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES					
<b>Subprogram 0142 National Insurance Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,142,281			2,142,281	
103 Employers Contributions	1,116,148			1,116,148	
319 Other Retiring Benefits	34,426,342			34,426,342	
<b>Total Non Statutory Recurrent Expenditure</b>	37,684,771			37,684,771	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	11,564,038			11,564,038	
<b>Total Statutory Expenditure</b>	11,564,038			11,564,038	
<b>Total Subprogram 0142 :</b>	49,248,809			49,248,809	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
<b>Subprogram 7013 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	277,404			277,404	
103 Employers Contributions	97,982			97,982	
206 Travel	28,400			28,400	
207 Utilities	23,904			23,904	
209 Library Books & Publications	15,907			15,907	
210 Supplies & Materials	35,860			35,860	
211 Maintenance of Property	75,500			75,500	
212 Operating Expenses	172,900			172,900	
223 Structures	2,500			2,500	
226 Professional Services	50,000			50,000	
230 Contingencies	10,000			10,000	
317 Subscriptions	586,245			586,245	
<b>Total Non Statutory Recurrent Expenditure</b>	1,376,602			1,376,602	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,192,334			1,192,334	
<b>Total Statutory Expenditure</b>	1,192,334			1,192,334	
<b>Total Subprogram 7013 :</b>	2,568,936			2,568,936	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
<b>Subprogram 0143 Statistical Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	274,863			274,863	
103 Employers Contributions	304,683			304,683	
206 Travel	181,746			181,746	
207 Utilities	183,444			183,444	
209 Library Books & Publications	2,107			2,107	
210 Supplies & Materials	70,000			70,000	
211 Maintenance of Property	100,000			100,000	
212 Operating Expenses	100,000			100,000	
226 Professional Services	74,100			74,100	
<b>Total Non Statutory Recurrent Expenditure</b>	1,290,943			1,290,943	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,355,042			3,355,042	
<b>Total Statutory Expenditure</b>	3,355,042			3,355,042	
<b>Total Subprogram 0143 :</b>	4,645,985			4,645,985	
<b>Subprogram 0145 The Population and Housing Census</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	471,421			471,421	
103 Employers Contributions	42,270			42,270	
206 Travel	13,000			13,000	
208 Rental of Property	800			800	
209 Library Books & Publications	1,500			1,500	
210 Supplies & Materials	81,800			81,800	
211 Maintenance of Property	50,162			50,162	
212 Operating Expenses	62,000			62,000	
226 Professional Services	45,000			45,000	
<b>Total Non Statutory Recurrent Expenditure</b>	767,953			767,953	
<b>Total Subprogram 0145 :</b>	767,953			767,953	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
<b>Subprogram 0146 National Productivity Council</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,615,598			1,615,598	
<b>Total Non Statutory Recurrent Expenditure</b>	1,615,598			1,615,598	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	13,550			13,550	
<b>Total Non Statutory Capital Expenditure</b>	13,550			13,550	
<b>Total Subprogram 0146 :</b>	1,629,148			1,629,148	
<b>Subprogram 0153 Strengthening and Modernisation of National Statistical System</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	271,539			271,539	
103 Employers Contributions	17,608			17,608	
206 Travel	8,000			8,000	
207 Utilities	6,117			6,117	
209 Library Books & Publications	2,310			2,310	
210 Supplies & Materials	29,190			29,190	
211 Maintenance of Property	11,858			11,858	
212 Operating Expenses	417,753			417,753	
226 Professional Services	1,436,866			1,436,866	
<b>Total Non Statutory Recurrent Expenditure</b>	2,201,241			2,201,241	
<b>Total Subprogram 0153 :</b>	2,201,241			2,201,241	
<b>Subprogram 0155 Centre For Policy Studies</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	100,000			100,000	
<b>Total Non Statutory Recurrent Expenditure</b>	100,000			100,000	
<b>Total Subprogram 0155 :</b>	100,000			100,000	

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**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
<b>Subprogram 0158 Strengthening of National Accounts Statistics</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	535,561			535,561	
103 Employers Contributions	53,800			53,800	
206 Travel	80,000			80,000	
210 Supplies & Materials	48,461			48,461	
211 Maintenance of Property	14,993			14,993	
<b>Total Non Statutory Recurrent Expenditure</b>	732,815			732,815	
<b>Total Subprogram 0158 :</b>	732,815			732,815	
<b>Subprogram 0470 Barbados Competitiveness Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	313,878			313,878	
103 Employers Contributions	16,707			16,707	
206 Travel	6,000			6,000	
207 Utilities	11,167			11,167	
209 Library Books & Publications	2,700			2,700	
210 Supplies & Materials	17,300			17,300	
211 Maintenance of Property	58,900			58,900	
212 Operating Expenses	136,150			136,150	
226 Professional Services	4,220,000			4,220,000	
<b>Total Non Statutory Recurrent Expenditure</b>	4,782,802			4,782,802	
<b>Total Subprogram 0470 :</b>	4,782,802			4,782,802	
122 DEVELOPMENT OF SECURITIES MARKET					
<b>Subprogram 0149 Strengthening of the Barbados Securities Market.</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	681,575			681,575	
<b>Total Non Statutory Recurrent Expenditure</b>	681,575			681,575	
<b>Total Subprogram 0149 :</b>	681,575			681,575	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
127 REVENUE & NON BANK REGULATORY MANAGEMENT					
<b>Subprogram 0130 Special Projects - Financials</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	99,689			99,689	
103 Employers Contributions	8,464			8,464	
206 Travel	2,400			2,400	
210 Supplies & Materials	5,650			5,650	
211 Maintenance of Property	650			650	
212 Operating Expenses	75,000			75,000	
226 Professional Services	1,440,000			1,440,000	
316 Grants to Public Institutions	2,100,000			2,100,000	
<b>Total Non Statutory Recurrent Expenditure</b>	3,731,853			3,731,853	
<b>Total Subprogram 0130 :</b>	3,731,853			3,731,853	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8317 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials	1,034			1,034	
212 Operating Expenses	28,500			28,500	
<b>Total Non Statutory Recurrent Expenditure</b>	29,534			29,534	
<b>Total Subprogram 8317 :</b>	29,534			29,534	
450 RESTRUCTURING OF SUGAR CANE INDUSTRY					
<b>Subprogram 0574 Sugar Industry</b>					
<b>Non Statutory Recurrent Expenditure</b>					
226 Professional Services	1,500,000			1,500,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,500,000			1,500,000	
<b>Total Subprogram 0574 :</b>	1,500,000			1,500,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
464 INVESTMENT					
<b>Subprogram 7130 General Management and Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
206 Travel	24,000			24,000	
207 Utilities	20,000			20,000	
209 Library Books & Publications	1,000			1,000	
210 Supplies & Materials	37,450			37,450	
211 Maintenance of Property	26,935			26,935	
212 Operating Expenses	178,460			178,460	
223 Structures	1,250			1,250	
226 Professional Services	60,000			60,000	
230 Contingencies	25,000			25,000	
<b>Total Non Statutory Recurrent Expenditure</b>	374,095			374,095	
<b>Non Statutory Capital Expenditure</b>					
417 Subscriptions	500,000			500,000	
<b>Total Non Statutory Capital Expenditure</b>	500,000			500,000	
<b>Total Subprogram 7130 :</b>	874,095			874,095	
<b>Subprogram 0152 Public Investment Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	181,756			181,756	
103 Employers Contributions	61,800			61,800	
<b>Total Non Statutory Recurrent Expenditure</b>	243,556			243,556	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	842,854			842,854	
<b>Total Statutory Expenditure</b>	842,854			842,854	
<b>Total Subprogram 0152 :</b>	1,086,410			1,086,410	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
464 INVESTMENT					
<b>Subprogram 0347 Barbados Tourism Investment Inc</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	4,748,424			4,748,424	
<b>Total Non Statutory Recurrent Expenditure</b>	4,748,424			4,748,424	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	6,536,000			6,536,000	
<b>Total Non Statutory Capital Expenditure</b>	6,536,000			6,536,000	
<b>Total Subprogram 0347 :</b>	11,284,424			11,284,424	
<b>Subprogram 0348 Hotel and Resorts Limited</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	750,000			750,000	
<b>Total Non Statutory Recurrent Expenditure</b>	750,000			750,000	
<b>Total Subprogram 0348 :</b>	750,000			750,000	
<b>Subprogram 0349 Kensington Development Cooperation</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	2,000,000			2,000,000	
<b>Total Non Statutory Recurrent Expenditure</b>	2,000,000			2,000,000	
<b>Total Subprogram 0349 :</b>	2,000,000			2,000,000	
<b>Subprogram 0351 Small Hotel Investment Fund</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	5,000,000			5,000,000	
<b>Total Non Statutory Recurrent Expenditure</b>	5,000,000			5,000,000	
<b>Total Subprogram 0351 :</b>	5,000,000			5,000,000	



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
464 INVESTMENT					
<b>Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials	5,200			5,200	
212 Operating Expenses	178,100			178,100	
226 Professional Services	306,411			306,411	
230 Contingencies	13,000			13,000	
<b>Total Non Statutory Recurrent Expenditure</b>	502,711			502,711	
<b>Total Subprogram 0474 :</b>	502,711			502,711	
<b>Subprogram 0475 Tech. Coop. Facility and Support to Non- State Actors</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials	18,200			18,200	
212 Operating Expenses	182,000			182,000	
226 Professional Services	442,000			442,000	
230 Contingencies	26,000			26,000	
314 Grants To Individuals	65,000			65,000	
315 Grants to Non-Profit Organisations	169,000			169,000	
<b>Total Non Statutory Recurrent Expenditure</b>	902,200			902,200	
<b>Total Subprogram 0475 :</b>	902,200			902,200	
<b>Subprogram 0476 Barbados Public Sector Institutional Assessment and Review</b>					
<b>Non Statutory Recurrent Expenditure</b>					
226 Professional Services	600,000			600,000	
<b>Total Non Statutory Recurrent Expenditure</b>	600,000			600,000	
<b>Total Subprogram 0476 :</b>	600,000			600,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
464 INVESTMENT					
<b>Subprogram 0561 PRODEV</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	16,400			16,400	
226 Professional Services	797,600			797,600	
<b>Total Non Statutory Recurrent Expenditure</b>	814,000			814,000	
<b>Total Subprogram 0561 :</b>	814,000			814,000	
465 PRIVATE SECTOR ENHANCEMENT					
<b>Subprogram 0472 Private Sector Service Exports Initiatives</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	458,000			458,000	
<b>Total Non Statutory Recurrent Expenditure</b>	458,000			458,000	
<b>Total Subprogram 0472 :</b>	458,000			458,000	

## 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 25 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 & fixtures, Office equipment and buildings and maintenance 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, for salaries and other operating expenses of BCIC, and assistance to the UWI hospital.
- 317 – Provides for annual membership fees to regional and international organizations and other contributions.
- 752 – Provides for the purchase of machinery and equipment.

## 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 26 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 27 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 28 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 29 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 routers, switches, servers, workstations and printers.
- 753 – Provides for the purchase of furniture and fittings.

## 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 30 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 cards at revenue collecting agencies, postage and other miscellaneous expenditure.
- 223 – Fitting of roller shutters to computer room of IRD, 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.
- 752 – Provides for the purchase of a photocopier.

## 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 31 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, E.E.P.S.I project expenses and other operating expenses.
- 226 – Provides for the professional services.
- 317 – Provides for annual membership fees to regional and international organizations.
- 752 – Provides for the purchase of office equipment and computer hardware.
- 753 – Provides for the purchase of workstations and fireproof cabinets.
- 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 32 – 33 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, upkeep of offices, purchase of fuel, lubricants, spare parts and upkeep of web page.
- 212 – Includes provision for the purchase of uniforms for officers and guards, 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.
- 751 – Provides for the purchase of air-condition units.
- 752 – Provides for the purchase of office and computer equipment.
- 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 34 of the Schedule of Personal Emoluments.

- 210 – Provides for short life and office supplies, office and computer equipment, office furniture and fixtures, house wares and digital cameras.
- 211 – Provides for upkeep of vehicle, office equipment and building maintenance, insurances, maintenance contracts and petrol.
- 212 – Provides for training, postage, Board fees, cost of uniforms for staff, software licenses and other operating expenses.
- 226 – Provides for auctioneer fees.
- 751 – Provides for building improvements.
- 752 – Provides for the purchase of computer hardware and office 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 35 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office 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.

## EXPLANATORY NOTES

### **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 36 of the Schedule of Personal Emoluments.

### **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 37 of the Schedule of Personal Emoluments.

- 210 – Includes office and medical supplies, office equipment, office furniture and fixtures, short life supplies, housewares and miscellaneous supplies.
- 211 – Provides for maintenance contracts, insurance and maintenance of equipment, buildings, vehicles and petroleum products.
- 212 – Provision is made for postage, training, 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.
- 756 – Provides for the purchase of a vehicle.

## 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 38 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of short life supplies, office and medical supplies, office and medical supplies, miscellaneous and office furniture and fixtures.
- 211 – Provides for the maintenance of office equipment and furniture.
- 212 – Provides for postage, hospitality, training and other operating expenditure.
- 226 – Provides for professional services.
- 752 – Provides for the purchase of machinery and equipment.
- 755 – 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 39 – 40 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 45 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office and medical supplies.
- 211 – Provides for the maintenance of office equipment and furniture.
- 212 – Provides for the conferences and meetings, training, public relations, postage and refreshments.
- 226 – Provides for fees to consultants.
- 316 – Provides for a grant to the Financial Services Commission Board of Barbados.
- 752 – Provides for the purchase of a server, laptops, workstations and other computer hardware.
- 755 – Provides for the purchase of software applications.



## EXPLANATORY NOTES

### **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.

### **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 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.

#### 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 46 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 0349: KENSINGTON DEVELOPMENT CORPORATION

Subprogram Statement: The purpose of this subprogram is to make provision to meet the annual lease payment to the Barbados Cricket Association for Kensington Oval.

316 – Provides for lease payments to be made to the Barbados Cricket Association for Kensington Oval.

## EXPLANATORY NOTES

### Subprogram 0351: SMALL HOTELS INVESTMENT FUND

Subprogram Statement: The purpose of this subprogram is to make provide financing to the Enterprise Growth Fund Limited to establish a Small Hotels Refurbishment Programme, aimed at improving the product being offered by small hotels.

316 – Small Hotels Investment Fund.

### 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 machinery and equipment.

755 – Provides for the purchase of computer software.

## 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.

### Subprogram 0476: BARBADOS INSTITUTIONAL ASSESSMENT & EXPENDITURE REVIEW

Subprogram Statement: The purpose of this subprogram is to make provision to meet the cost of professional fees to be paid for an institutional assessment and review of the Barbados Public Sector with the assistance of the Inter-American Development Bank.

- 226 – Provides for professional services.

### Subprogram 0561: PRODEV

Subprogram Statement: This subprogram provides for funding of a program aimed at strengthening the results based management capacity in Barbados.

- 212 – Provides for other operating expenses
- 226 – Provides for fees to consultants.
- 752 – Provides for the purchase of machine and equipment

## 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 41 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 42 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 43 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.

- 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 44 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.
- 752 – Provides for the purchase of computer hardware.
- 755 – Provides for the purchase of computer software.

## 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 44 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.
- 752 – Provides for the purchase of a printer.

## EXPLANATORY NOTES

Subprogram 0158: STRENGTHENING OF NATIONAL ACCOUNTS STATISTICS

Subprogram Statement: The functions are for the strengthening of the National Accounts.

Details of staff are shown at page 44 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.
- 752 – Provides for the purchase of a printer.

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 45 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.

# MINISTRY OF HEALTH

## Part I

Estimates of the amount required in the year ending 31st March 2012 for non-statutory expenditure of the Ministry of Health.

TWO HUNDRED AND SEVENTY-SIX MILLION, THREE HUNDRED AND FORTY-FOUR THOUSAND, SEVEN HUNDRED AND SEVENTY-NINE DOLLARS  
(\$276,344,779)

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						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0040 Health Promotion Unit		325,967	10,449	336,416	292,950	
0361 Technical Management Services	822,407	94,759	80,189	997,355	1,470,020	
0404 EDF Program					3,050,829	
7045 General Management & Coordination Services	5,839,210	2,130,782	547,303	8,517,295	4,741,299	2,328,951
<b>360 PRIMARY HEALTH CARE SERVICES</b>						
0364 Dental Health Service	1,436,137	517,569	161,997	2,115,703	309,696	
0365 Nutrition Service	918,064	85,526	81,500	1,085,090	157,664	
0406 Winston Scott Polyclinic - Maternal	3,848,716	1,102,377	380,913	5,332,006	1,387,722	
0407 Warrens Polyclinic - Maternal	1,724,600	671,764	156,078	2,552,442	546,530	
0408 Maurice Byer Polyclinic - Maternal	2,070,911	1,126,079	234,056	3,431,046	432,989	
0412 Randal Philips Polyclinic - Maternal	1,936,054	868,011	199,133	3,003,198	485,257	
0413 St. Philip Polyclinic - Maternal	1,910,348	505,296	167,566	2,583,210	487,344	
0414 Black Rock Polyclinic - Maternal	2,026,565	415,288	175,495	2,617,348	491,485	
0415 Edgar Cochrane Polyclinic - Maternal	1,570,867	220,512	128,398	1,919,777	274,922	
0416 Glebe Polyclinic - Maternal	1,227,838	254,111	121,075	1,603,024	278,625	
<b>361 HOSPITAL SERVICES</b>						
0375 Queen Elizabeth Hospital						145,500,000
0376 Emergency Ambulance Service						3,883,044
0377 Psychiatric Hospital	18,267,817	6,197,736	1,901,159	26,366,712	7,081,560	
0380 QEH-Medical Aid Scheme						3,500,000
0403 QEH Redevelopment Project						
<b>362 CARE OF THE DISABLED</b>						
0381 Children's Development Centre	707,456	450,944	99,239	1,257,639	308,783	
0456 Elayne Scantlebury Centre	1,020,010	217,445	112,139	1,349,594	117,312	

					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
										<b>25,735,115</b>
				629,366						629,366
				2,467,375						2,467,375
				3,050,829						3,050,829
				15,587,545	4,000,000				4,000,000	19,587,545
										<b>31,095,078</b>
				2,425,399						2,425,399
				1,242,754						1,242,754
				6,719,728						6,719,728
				3,098,972						3,098,972
				3,864,035						3,864,035
				3,488,455						3,488,455
				3,070,554						3,070,554
				3,108,833						3,108,833
				2,194,699						2,194,699
				1,881,649						1,881,649
										<b>188,542,316</b>
				145,500,000						145,500,000
				3,883,044			211,000		211,000	4,094,044
				33,448,272	1,000,000				1,000,000	34,448,272
				3,500,000						3,500,000
							1,000,000		1,000,000	1,000,000
										<b>3,033,328</b>
				1,566,422						1,566,422
				1,466,906						1,466,906

23 MINISTRY OF HEALTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>363 PHARMACEUTICAL PROGRAM</b>						
0383 Drug Service	3,237,928	1,421,765	446,545	5,106,238	35,898,043	
<b>364 CARE OF THE ELDERLY</b>						
0390 Alternative Care for the Elderly					6,000,000	
0446 Geriatric Hospital - Care of Elderly	12,293,257	3,338,149	1,407,665	17,039,071	3,461,088	
0447 St. Philip District Hospital - Care of Elderly	5,207,307	932,401	549,126	6,688,834	1,492,332	
0448 Gordon Cummins District Hospital - Care of Elderly	1,757,154	292,238	172,561	2,221,953	407,922	
0449 St Lucy District Hospital - Care of Elderly	1,650,223	228,555	162,799	2,041,577	516,724	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
0397 Treatment	1,160,491	296,693	103,945	1,561,129	6,820,259	
0398 Program Management	436,499	283,475	46,219	766,193	900,080	
0405 Chart Project					225,816	
8303 HIV/AIDS Prevention	68,511	7,995	4,815	81,321	349,608	
8701 HIV/AIDS Care and Support	905,672	257,172	89,686	1,252,530	266,861	
<b>400 ENVIRONMENT HEALTH SERVICES</b>						
0367 Environmental Sanitation Unit	748,363	88,163	76,015	912,541	258,729	
0370 Animal Control Unit	345,250	60,939	35,824	442,013	109,669	
0371 Vector Control Unit	1,120,408	455,023	148,153	1,723,584	785,212	
0417 Winston Scott Polyclinic - Environmental Health	2,345,247	440,876	220,183	3,006,306	68,977	
0418 Warrens Polyclinic - Environmental Health	1,208,812	232,873	116,918	1,558,603	80,929	
0419 Maurice Byer Polyclinic - Environmental Health	2,162,926	466,117	207,222	2,836,265	116,998	
0443 Randal Philips Polyclinic - Environmental Health	1,752,156	320,600	163,558	2,236,314	71,429	
0444 St. Philip Polyclinic - Environmental Health	1,436,956	252,335	149,711	1,839,002	163,764	
0445 Black Rock Polyclinic - Environmental Health	1,496,090	307,706	144,351	1,948,147	94,559	
0451 Environmental Health Department	545,836	200,081	41,409	787,326	992,298	
<b>TOTAL</b>	<b>85,206,086</b>	<b>25,067,322</b>	<b>8,843,394</b>	<b>119,116,802</b>	<b>80,996,284</b>	<b>155,211,995</b>

					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
										<b>41,004,281</b>
				41,004,281						41,004,281
										<b>39,869,501</b>
				6,000,000						6,000,000
				20,500,159						20,500,159
				8,181,166						8,181,166
				2,629,875						2,629,875
				2,558,301						2,558,301
										<b>12,223,797</b>
				8,381,388						8,381,388
				1,666,273						1,666,273
				225,816						225,816
				430,929						430,929
				1,519,391						1,519,391
										<b>20,032,665</b>
				1,171,270						1,171,270
				551,682						551,682
				2,508,796						2,508,796
				3,075,283						3,075,283
				1,639,532						1,639,532
				2,953,263						2,953,263
				2,307,743						2,307,743
				2,002,766						2,002,766
				2,042,706						2,042,706
				1,779,624						1,779,624
				<b>355,325,081</b>	<b>5,000,000</b>		<b>1,211,000</b>		<b>6,211,000</b>	<b>361,536,081</b>



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 7045 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,130,782	2,125,226	2,125,226	5,556	1,926,065
103 Employers Contributions	547,303	538,857	538,857	8,446	529,096
206 Travel	80,000	123,900	123,900	-43,900	70,496
207 Utilities	971,990	971,990	971,990	0	957,431
208 Rental of Property	159,360	128,473	128,473	30,887	151,131
209 Library Books & Publications	7,070	7,070	7,070	0	5,943
210 Supplies & Materials	1,253,534	1,200,000	1,200,000	53,534	1,813,216
211 Maintenance of Property	35,981	59,982	59,982	-24,001	85,557
212 Operating Expenses	1,811,761	1,800,000	2,034,089	11,761	2,750,372
223 Structures					1,600
226 Professional Services	421,603	421,603	615,462	0	641,450
315 Grants to Non-Profit Organisations	1,323,000	1,500,000	1,500,000	-177,000	1,690,500
317 Subscriptions	1,005,951	1,062,288	1,062,288	-56,337	948,784
<b>Total Non Statutory Recurrent Expenditure</b>	9,748,335	9,939,389	10,367,337	-191,054	11,571,641
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	4,000,000			4,000,000	555,118
<b>Total Non Statutory Capital Expenditure</b>	4,000,000			4,000,000	555,118
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	5,839,210	5,913,920	5,913,920	-74,710	5,854,958
<b>Total Statutory Expenditure</b>	5,839,210	5,913,920	5,913,920	-74,710	5,854,958
<b>Total Subprogram 7045 :</b>	19,587,545	15,853,309	16,281,257	3,734,236	17,981,717

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0040 Health Promotion Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	325,967	257,456	257,456	68,511	212,915
103 Employers Contributions	10,449	10,011	10,011	438	10,721
206 Travel	3,600	3,600	3,600	0	1,047
209 Library Books & Publications	1,700	1,700	1,700	0	58
210 Supplies & Materials	7,650	5,000	5,000	2,650	7,933
212 Operating Expenses	280,000	200,000	200,000	80,000	126,289
<b>Total Non Statutory Recurrent Expenditure</b>	629,366	477,767	477,767	151,599	358,963
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments		68,511	68,511	-68,511	69,944
<b>Total Statutory Expenditure</b>		68,511	68,511	-68,511	69,944
<b>Total Subprogram 0040 :</b>	629,366	546,278	546,278	83,088	428,906
<b>Subprogram 0361 Technical Management Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	94,759	94,759	94,759	0	90,719
103 Employers Contributions	80,189	79,577	79,577	612	77,792
206 Travel	42,840	42,840	42,840	0	27,946
208 Rental of Property	8,755	8,755	8,755	0	6,555
210 Supplies & Materials	5,200	6,400	6,400	-1,200	165
211 Maintenance of Property	1,402,563	367,408	608,014	1,035,155	468,596
212 Operating Expenses	10,662	10,662	10,662	0	9,622
<b>Total Non Statutory Recurrent Expenditure</b>	1,644,968	610,401	851,007	1,034,567	681,395
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	822,407	822,407	822,407	0	824,458
<b>Total Statutory Expenditure</b>	822,407	822,407	822,407	0	824,458
<b>Total Subprogram 0361 :</b>	2,467,375	1,432,808	1,673,414	1,034,567	1,505,853

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0404 EDF Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
209 Library Books & Publications					124
210 Supplies & Materials					203,467
212 Operating Expenses	2,215,829	2,543,429	2,543,429	-327,600	1,609,715
226 Professional Services	835,000	335,000	335,000	500,000	23,800
<b>Total Non Statutory Recurrent Expenditure</b>	3,050,829	2,878,429	2,878,429	172,400	1,837,107
<b>Total Subprogram 0404 :</b>	3,050,829	2,878,429	2,878,429	172,400	1,837,107
<b>360 PRIMARY HEALTH CARE SERVICES</b>					
<b>Subprogram 0364 Dental Health Service</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	517,569	521,300	521,300	-3,731	378,084
103 Employers Contributions	161,997	135,989	135,989	26,008	120,185
206 Travel	40,000	40,000	40,000	0	26,689
208 Rental of Property	1,518	1,518	1,518	0	
209 Library Books & Publications	1,500	1,500	1,500	0	126
210 Supplies & Materials	154,760	150,000	150,000	4,760	162,338
211 Maintenance of Property	25,000	25,000	25,000	0	32,464
212 Operating Expenses	36,918	36,918	36,918	0	50,726
226 Professional Services	50,000	50,000	50,000	0	7,820
<b>Total Non Statutory Recurrent Expenditure</b>	989,262	962,225	962,225	27,037	778,434
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,436,137	1,434,418	1,434,418	1,719	1,408,836
<b>Total Statutory Expenditure</b>	1,436,137	1,434,418	1,434,418	1,719	1,408,836
<b>Total Subprogram 0364 :</b>	2,425,399	2,396,643	2,396,643	28,756	2,187,269

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0365 Nutrition Service</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	85,526	86,493	86,493	-967	62,273
103 Employers Contributions	81,500	79,196	79,196	2,304	67,898
206 Travel	45,120	45,120	45,120	0	42,744
207 Utilities	27,338	25,908	25,908	1,430	15,552
208 Rental of Property	9,828	9,828	9,828	0	11,056
209 Library Books & Publications	6,000	6,000	6,000	0	4,759
210 Supplies & Materials	26,947	30,000	30,000	-3,053	9,658
211 Maintenance of Property	20,230	30,000	30,000	-9,770	36,930
212 Operating Expenses	22,201	25,000	25,000	-2,799	43,573
223 Structures					5,497
<b>Total Non Statutory Recurrent Expenditure</b>	324,690	337,545	337,545	-12,855	299,940
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	918,064	912,599	912,599	5,465	813,514
<b>Total Statutory Expenditure</b>	918,064	912,599	912,599	5,465	813,514
<b>Total Subprogram 0365 :</b>	1,242,754	1,250,144	1,250,144	-7,390	1,113,454

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0406 Winston Scott Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,102,377	1,100,229	1,100,229	2,148	851,218
103 Employers Contributions	380,913	372,036	372,036	8,877	305,196
206 Travel	48,788	48,788	48,788	0	56,133
207 Utilities	486,062	323,642	408,785	162,420	354,302
208 Rental of Property	50,000	50,000	50,000	0	41,487
209 Library Books & Publications	3,000	3,000	3,000	0	118
210 Supplies & Materials	619,000	600,000	620,000	19,000	659,458
211 Maintenance of Property	104,292	130,000	130,000	-25,708	272,238
212 Operating Expenses	26,000	25,000	25,000	1,000	51,882
223 Structures	50,580	10,000	10,000	40,580	20,196
<b>Total Non Statutory Recurrent Expenditure</b>	2,871,012	2,662,695	2,767,838	208,317	2,612,228
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,848,716	3,954,850	3,954,850	-106,134	3,498,255
<b>Total Statutory Expenditure</b>	3,848,716	3,954,850	3,954,850	-106,134	3,498,255
<b>Total Subprogram 0406 :</b>	6,719,728	6,617,545	6,722,688	102,183	6,110,483

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0407 Warrens Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	671,764	670,935	670,935	829	614,016
103 Employers Contributions	156,078	150,345	150,345	5,733	120,695
206 Travel	25,000	25,000	25,000	0	16,128
207 Utilities	198,393	193,546	193,546	4,847	170,479
208 Rental of Property	64,129	55,086	55,086	9,043	48,928
210 Supplies & Materials	116,870	105,000	105,000	11,870	115,217
211 Maintenance of Property	85,798	118,768	118,768	-32,970	78,751
212 Operating Expenses	28,790	25,000	25,000	3,790	24,999
223 Structures	27,550	28,300	28,300	-750	33,147
<b>Total Non Statutory Recurrent Expenditure</b>	1,374,372	1,371,980	1,371,980	2,392	1,222,359
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,724,600	1,896,499	1,896,499	-171,899	1,468,282
<b>Total Statutory Expenditure</b>	1,724,600	1,896,499	1,896,499	-171,899	1,468,282
<b>Total Subprogram 0407 :</b>	3,098,972	3,268,479	3,268,479	-169,507	2,690,642

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0408 Maurice Byer Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,126,079	1,126,079	1,126,079	0	509,713
103 Employers Contributions	234,056	228,658	228,658	5,398	168,808
206 Travel	90,000	90,000	90,000	0	94,682
207 Utilities	133,580	130,000	130,000	3,580	137,143
208 Rental of Property	57,048	52,000	52,000	5,048	53,947
210 Supplies & Materials	110,000	110,000	110,000	0	114,625
211 Maintenance of Property	28,261	75,000	75,000	-46,739	103,757
212 Operating Expenses	14,100	15,000	15,000	-900	28,745
223 Structures		14,950	14,950	-14,950	61,658
<b>Total Non Statutory Recurrent Expenditure</b>	1,793,124	1,841,687	1,841,687	-48,563	1,273,077
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,070,911	2,130,745	2,130,745	-59,834	2,061,866
<b>Total Statutory Expenditure</b>	2,070,911	2,130,745	2,130,745	-59,834	2,061,866
<b>Total Subprogram 0408 :</b>	3,864,035	3,972,432	3,972,432	-108,397	3,334,943

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0412 Randal Philips Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	868,011	826,884	826,884	41,127	717,984
103 Employers Contributions	199,133	195,409	195,409	3,724	201,224
206 Travel	72,000	72,000	72,000	0	45,621
207 Utilities	139,413	139,413	139,413	0	130,157
208 Rental of Property	68,698	55,750	55,750	12,948	69,888
209 Library Books & Publications	4,500	4,500	4,500	0	
210 Supplies & Materials	112,846	110,000	110,000	2,846	73,965
211 Maintenance of Property	25,000	125,000	125,000	-100,000	111,557
212 Operating Expenses	25,000	20,000	20,000	5,000	15,387
223 Structures	37,800	41,750	41,750	-3,950	35,176
<b>Total Non Statutory Recurrent Expenditure</b>	1,552,401	1,590,706	1,590,706	-38,305	1,400,957
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,936,054	1,917,081	1,917,081	18,973	1,845,094
<b>Total Statutory Expenditure</b>	1,936,054	1,917,081	1,917,081	18,973	1,845,094
<b>Total Subprogram 0412 :</b>	3,488,455	3,507,787	3,507,787	-19,332	3,246,051



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0413 St. Philip Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	505,296	497,697	497,697	7,599	371,375
103 Employers Contributions	167,566	162,654	162,654	4,912	151,365
206 Travel	91,486	91,486	91,486	0	84,444
207 Utilities	120,038	115,000	115,000	5,038	149,637
208 Rental of Property	64,820	64,820	64,820	0	56,919
210 Supplies & Materials	135,200	128,500	128,500	6,700	118,168
211 Maintenance of Property	42,900	75,000	75,000	-32,100	92,123
212 Operating Expenses	20,400	15,000	15,000	5,400	10,279
223 Structures	12,500	50,000	50,000	-37,500	-4,244
<b>Total Non Statutory Recurrent Expenditure</b>	1,160,206	1,200,157	1,200,157	-39,951	1,030,065
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,910,348	1,904,873	1,904,873	5,475	1,896,112
<b>Total Statutory Expenditure</b>	1,910,348	1,904,873	1,904,873	5,475	1,896,112
<b>Total Subprogram 0413 :</b>	3,070,554	3,105,030	3,105,030	-34,476	2,926,177

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0414 Black Rock Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	415,288	403,655	403,655	11,633	368,623
103 Employers Contributions	175,495	175,878	175,878	-383	159,247
206 Travel	36,000	36,000	36,000	0	33,724
207 Utilities	250,000	250,000	250,000	0	270,523
208 Rental of Property	48,693	48,093	48,093	600	21,210
209 Library Books & Publications	975	975	975	0	
210 Supplies & Materials	91,100	80,000	80,000	11,100	91,981
211 Maintenance of Property	34,500	70,000	70,000	-35,500	105,381
212 Operating Expenses	25,717	25,000	25,000	717	31,364
223 Structures	4,500	4,500	4,500	0	
<b>Total Non Statutory Recurrent Expenditure</b>	1,082,268	1,094,101	1,094,101	-11,833	1,082,053
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,026,565	1,977,134	1,977,134	49,431	1,809,399
<b>Total Statutory Expenditure</b>	2,026,565	1,977,134	1,977,134	49,431	1,809,399
<b>Total Subprogram 0414 :</b>	3,108,833	3,071,235	3,071,235	37,598	2,891,452

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0415 Edgar Cochrane Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	220,512	219,683	219,683	829	180,895
103 Employers Contributions	128,398	126,649	126,649	1,749	118,282
206 Travel	41,923	41,923	41,923	0	26,504
207 Utilities	80,826	80,826	80,826	0	83,330
208 Rental of Property	22,637	30,000	30,000	-7,363	31,623
209 Library Books & Publications	2,000	2,000	2,000	0	
210 Supplies & Materials	75,000	75,000	75,000	0	89,271
211 Maintenance of Property	28,100	80,000	80,000	-51,900	76,433
212 Operating Expenses	20,800	20,000	20,000	800	23,528
223 Structures	3,636	4,850	4,850	-1,214	1,950
<b>Total Non Statutory Recurrent Expenditure</b>	623,832	680,931	680,931	-57,099	631,817
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,570,867	1,570,867	1,570,867	0	1,481,110
<b>Total Statutory Expenditure</b>	1,570,867	1,570,867	1,570,867	0	1,481,110
<b>Total Subprogram 0415 :</b>	2,194,699	2,251,798	2,251,798	-57,099	2,112,927

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0416 Glebe Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	254,111	248,018	248,018	6,093	236,610
103 Employers Contributions	121,075	115,635	115,635	5,440	97,257
206 Travel	31,000	28,000	28,000	3,000	30,989
207 Utilities	106,578	89,648	89,648	16,930	90,992
208 Rental of Property	32,022	32,022	32,022	0	23,815
209 Library Books & Publications	316			316	316
210 Supplies & Materials	64,639	50,000	50,000	14,639	63,590
211 Maintenance of Property	19,900	35,000	35,000	-15,100	36,780
212 Operating Expenses	20,670	15,000	15,000	5,670	9,443
223 Structures	3,500			3,500	
<b>Total Non Statutory Recurrent Expenditure</b>	<b>653,811</b>	<b>613,323</b>	<b>613,323</b>	<b>40,488</b>	<b>589,792</b>
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,227,838	1,093,082	1,093,082	134,756	1,150,758
<b>Total Statutory Expenditure</b>	<b>1,227,838</b>	<b>1,093,082</b>	<b>1,093,082</b>	<b>134,756</b>	<b>1,150,758</b>
<b>Total Subprogram 0416 :</b>	<b>1,881,649</b>	<b>1,706,405</b>	<b>1,706,405</b>	<b>175,244</b>	<b>1,740,550</b>
361 HOSPITAL SERVICES					
<b>Subprogram 0375 Queen Elizabeth Hospital</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	145,500,000	145,500,000	145,500,000	0	161,294,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>145,500,000</b>	<b>145,500,000</b>	<b>145,500,000</b>	<b>0</b>	<b>161,294,000</b>
<b>Total Subprogram 0375 :</b>	<b>145,500,000</b>	<b>145,500,000</b>	<b>145,500,000</b>		<b>161,294,000</b>

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
361 HOSPITAL SERVICES					
<b>Subprogram 0376 Emergency Ambulance Service</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	3,883,044	3,883,044	3,883,044	0	4,911,373
<b>Total Non Statutory Recurrent Expenditure</b>	3,883,044	3,883,044	3,883,044	0	4,911,373
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	211,000	211,000	211,000	0	213,000
<b>Total Non Statutory Capital Expenditure</b>	211,000	211,000	211,000	0	213,000
<b>Total Subprogram 0376 :</b>	4,094,044	4,094,044	4,094,044		5,124,373
<b>Subprogram 0377 Psychiatric Hospital</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	6,197,736	5,385,775	5,385,775	811,961	5,653,677
103 Employers Contributions	1,901,159	1,901,159	1,901,159	0	1,743,150
206 Travel	203,032	203,032	203,032	0	191,959
207 Utilities	1,323,249	900,000	900,000	423,249	827,330
208 Rental of Property	111,391	111,391	111,391	0	225,203
209 Library Books & Publications	5,484	5,484	5,484	0	581
210 Supplies & Materials	2,594,700	2,500,000	2,500,000	94,700	2,676,553
211 Maintenance of Property	657,000	400,000	400,000	257,000	676,671
212 Operating Expenses	2,176,704	2,400,000	2,400,000	-223,296	2,165,096
223 Structures		13,780	13,780	-13,780	
226 Professional Services	10,000			10,000	23,984
<b>Total Non Statutory Recurrent Expenditure</b>	15,180,455	13,820,621	13,820,621	1,359,834	14,184,203
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	1,000,000	270,420	270,420	729,580	210,210
<b>Total Non Statutory Capital Expenditure</b>	1,000,000	270,420	270,420	729,580	210,210
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	18,267,817	17,662,119	17,662,119	605,698	16,203,914
<b>Total Statutory Expenditure</b>	18,267,817	17,662,119	17,662,119	605,698	16,203,914
<b>Total Subprogram 0377 :</b>	34,448,272	31,753,160	31,753,160	2,695,112	30,598,327

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
361 HOSPITAL SERVICES					
<b>Subprogram 0380 QEH-Medical Aid Scheme</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	3,500,000	3,500,000	3,500,000	0	5,000,000
<b>Total Non Statutory Recurrent Expenditure</b>	3,500,000	3,500,000	3,500,000	0	5,000,000
<b>Non Statutory Capital Expenditure</b>					
740 Medical Aid Scheme					3,250
<b>Total Non Statutory Capital Expenditure</b>					3,250
<b>Total Subprogram 0380 :</b>	3,500,000	3,500,000	3,500,000		5,003,250
<b>Subprogram 0403 QEH Redevelopment Project</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	1,000,000	1,000,000	1,000,000	0	1,000,000
<b>Total Non Statutory Capital Expenditure</b>	1,000,000	1,000,000	1,000,000	0	1,000,000
<b>Total Subprogram 0403 :</b>	1,000,000	1,000,000	1,000,000		1,000,000

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
362 CARE OF THE DISABLED					
<b>Subprogram 0381 Children's Development Centre</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	450,944	448,726	448,726	2,218	310,052
103 Employers Contributions	99,239	97,752	97,752	1,487	76,165
206 Travel	23,000	23,000	23,000	0	20,953
207 Utilities	88,242	88,242	88,242	0	75,257
208 Rental of Property	14,529	14,529	14,529	0	4,678
209 Library Books & Publications	3,000	3,000	3,000	0	
210 Supplies & Materials	84,084	40,000	40,000	44,084	38,877
211 Maintenance of Property	33,200	107,263	107,263	-74,063	127,499
212 Operating Expenses	62,728	62,728	62,728	0	21,604
<b>Total Non Statutory Recurrent Expenditure</b>	858,966	885,240	885,240	-26,274	675,086
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	707,456	703,378	703,378	4,078	608,384
<b>Total Statutory Expenditure</b>	707,456	703,378	703,378	4,078	608,384
<b>Total Subprogram 0381 :</b>	1,566,422	1,588,618	1,588,618	-22,196	1,283,470

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
362 CARE OF THE DISABLED					
<b>Subprogram 0456 Elayne Scantlebury Centre</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	217,445	217,470	217,470	-25	150,909
103 Employers Contributions	112,139	110,539	110,539	1,600	108,469
206 Travel	8,000	8,000	8,000	0	8,599
207 Utilities		70,300	70,300	-70,300	58,990
208 Rental of Property		11,320	11,320	-11,320	6,160
209 Library Books & Publications	500	500	500	0	181
210 Supplies & Materials	57,342	155,000	155,000	-97,658	135,741
211 Maintenance of Property	18,500	55,000	55,000	-36,500	159,267
212 Operating Expenses	32,970	29,570	29,570	3,400	27,815
<b>Total Non Statutory Recurrent Expenditure</b>	446,896	657,699	657,699	-210,803	656,129
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,020,010	1,082,995	1,082,995	-62,985	1,042,175
<b>Total Statutory Expenditure</b>	1,020,010	1,082,995	1,082,995	-62,985	1,042,175
<b>Total Subprogram 0456 :</b>	1,466,906	1,740,694	1,740,694	-273,788	1,698,304



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
363 PHARMACEUTICAL PROGRAM					
<b>Subprogram 0383 Drug Service</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,421,765	1,417,254	1,417,254	4,511	1,211,314
103 Employers Contributions	446,545	434,130	434,130	12,415	349,032
206 Travel	55,000	55,000	55,000	0	49,390
207 Utilities	240,416	211,916	211,916	28,500	222,133
208 Rental of Property	31,812	31,812	31,812	0	28,739
209 Library Books & Publications	10,320	10,320	10,320	0	8,143
210 Supplies & Materials	35,328,885	35,357,660	48,657,660	-28,775	53,082,939
211 Maintenance of Property	45,200	40,000	40,000	5,200	44,097
212 Operating Expenses	86,410	60,000	60,000	26,410	51,807
226 Professional Services	100,000	150,000	150,000	-50,000	165,897
<b>Total Non Statutory Recurrent Expenditure</b>	37,766,353	37,768,092	51,068,092	-1,739	55,213,489
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,237,928	3,236,278	3,236,278	1,650	3,155,573
<b>Total Statutory Expenditure</b>	3,237,928	3,236,278	3,236,278	1,650	3,155,573
<b>Total Subprogram 0383 :</b>	41,004,281	41,004,370	54,304,370	-89	58,369,062
364 CARE OF THE ELDERLY					
<b>Subprogram 0390 Alternative Care for the Elderly</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	6,000,000	6,000,000	6,000,000	0	5,789,291
<b>Total Non Statutory Recurrent Expenditure</b>	6,000,000	6,000,000	6,000,000	0	5,789,291
<b>Total Subprogram 0390 :</b>	6,000,000	6,000,000	6,000,000		5,789,291

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
364 CARE OF THE ELDERLY					
<b>Subprogram 0446 Geriatric Hospital - Care of Elderly</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	3,338,149	3,335,495	3,335,495	2,654	3,319,097
103 Employers Contributions	1,407,665	1,414,867	1,414,867	-7,202	1,259,165
206 Travel	64,056	59,848	59,848	4,208	58,127
207 Utilities	704,940	600,000	600,000	104,940	623,050
208 Rental of Property	75,063	73,575	73,575	1,488	55,334
209 Library Books & Publications	7,000	5,000	5,000	2,000	7,001
210 Supplies & Materials	1,874,990	1,820,097	1,820,097	54,893	1,750,681
211 Maintenance of Property	476,920	461,282	461,282	15,638	469,248
212 Operating Expenses	253,119	230,000	230,000	23,119	274,049
223 Structures	5,000	5,000	5,000	0	
<b>Total Non Statutory Recurrent Expenditure</b>	8,206,902	8,005,164	8,005,164	201,738	7,815,752
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction		2,600,000	2,600,000	-2,600,000	1,104,753
<b>Total Non Statutory Capital Expenditure</b>		2,600,000	2,600,000	-2,600,000	1,104,753
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	12,293,257	12,521,813	12,521,813	-228,556	10,663,450
<b>Total Statutory Expenditure</b>	12,293,257	12,521,813	12,521,813	-228,556	10,663,450
<b>Total Subprogram 0446 :</b>	20,500,159	23,126,977	23,126,977	-2,626,818	19,583,955

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
364 CARE OF THE ELDERLY					
<b>Subprogram 0447 St. Philip District Hospital - Care of Elderly</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	932,401	897,605	897,605	34,796	836,307
103 Employers Contributions	549,126	496,249	496,249	52,877	453,769
206 Travel	22,000	22,000	22,000	0	18,693
207 Utilities	181,287	181,287	181,287	0	170,873
208 Rental of Property	38,945	22,515	22,515	16,430	24,672
209 Library Books & Publications	3,153	3,153	3,153	0	1,473
210 Supplies & Materials	1,001,638	1,001,638	1,001,638	0	960,448
211 Maintenance of Property	135,000	175,000	175,000	-40,000	172,858
212 Operating Expenses	110,309	100,000	100,000	10,309	110,037
<b>Total Non Statutory Recurrent Expenditure</b>	2,973,859	2,899,447	2,899,447	74,412	2,749,129
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	5,207,307	5,198,219	5,198,219	9,088	5,327,438
<b>Total Statutory Expenditure</b>	5,207,307	5,198,219	5,198,219	9,088	5,327,438
<b>Total Subprogram 0447 :</b>	8,181,166	8,097,666	8,097,666	83,500	8,076,567

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
364 CARE OF THE ELDERLY					
<b>Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	292,238	292,238	292,238	0	296,068
103 Employers Contributions	172,561	172,561	172,561	0	176,080
206 Travel	7,500	7,500	7,500	0	7,311
207 Utilities	78,614	78,614	78,614	0	73,751
208 Rental of Property	7,580	7,580	7,580	0	5,768
209 Library Books & Publications	1,150	1,150	1,150	0	1,065
210 Supplies & Materials	230,523	300,000	300,000	-69,477	359,249
211 Maintenance of Property	47,555	120,000	120,000	-72,445	99,085
212 Operating Expenses	35,000	20,000	20,000	15,000	30,489
<b>Total Non Statutory Recurrent Expenditure</b>	872,721	999,643	999,643	-126,922	1,048,867
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,757,154	1,741,167	1,741,167	15,987	1,733,389
<b>Total Statutory Expenditure</b>	1,757,154	1,741,167	1,741,167	15,987	1,733,389
<b>Total Subprogram 0448 :</b>	2,629,875	2,740,810	2,740,810	-110,935	2,782,256

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
364 CARE OF THE ELDERLY					
<b>Subprogram 0449 St Lucy District Hospital - Care of Elderly</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	228,555	197,979	197,979	30,576	284,383
103 Employers Contributions	162,799	168,820	168,820	-6,021	160,707
206 Travel	6,000	6,000	6,000	0	5,524
207 Utilities	85,000	85,000	85,000	0	75,851
208 Rental of Property	8,600	8,600	8,600	0	5,835
209 Library Books & Publications	3,700	3,700	3,700	0	2,866
210 Supplies & Materials	312,016	250,000	250,000	62,016	262,526
211 Maintenance of Property	54,500	100,000	100,000	-45,500	119,533
212 Operating Expenses	46,908	49,908	49,908	-3,000	27,624
223 Structures					10,705
226 Professional Services					21,850
<b>Total Non Statutory Recurrent Expenditure</b>	908,078	870,007	870,007	38,071	977,404
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,650,223	1,733,611	1,733,611	-83,388	1,566,149
<b>Total Statutory Expenditure</b>	1,650,223	1,733,611	1,733,611	-83,388	1,566,149
<b>Total Subprogram 0449 :</b>	2,558,301	2,603,618	2,603,618	-45,317	2,543,553

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 0397 Treatment</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	296,693	391,948	391,948	-95,255	247,502
103 Employers Contributions	103,945	114,487	114,487	-10,542	74,106
206 Travel	5,000	10,000	10,000	-5,000	3,155
207 Utilities	218,980	131,780	131,780	87,200	116,580
208 Rental of Property	63,595	58,782	58,782	4,813	36,833
209 Library Books & Publications	11,700	11,700	11,700	0	3,145
210 Supplies & Materials	6,242,000	5,161,200	5,161,200	1,080,800	4,595,731
211 Maintenance of Property	232,404	175,000	175,000	57,404	159,255
212 Operating Expenses	46,580	30,580	30,580	16,000	25,484
<b>Total Non Statutory Recurrent Expenditure</b>	7,220,897	6,085,477	6,085,477	1,135,420	5,261,790
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,160,491	1,054,444	1,054,444	106,047	908,821
<b>Total Statutory Expenditure</b>	1,160,491	1,054,444	1,054,444	106,047	908,821
<b>Total Subprogram 0397 :</b>	8,381,388	7,139,921	7,139,921	1,241,467	6,170,611

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 0398 Program Management</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	283,475	280,687	280,687	2,788	342,431
103 Employers Contributions	46,219	45,011	45,011	1,208	42,636
206 Travel	3,000	9,000	9,000	-6,000	9,342
207 Utilities		32,800	32,800	-32,800	31,485
208 Rental of Property	36,500	33,344	33,344	3,156	31,476
209 Library Books & Publications	2,080	2,896	2,896	-816	-953
210 Supplies & Materials	31,000	51,000	51,000	-20,000	36,353
211 Maintenance of Property	30,000	25,000	25,000	5,000	35,795
212 Operating Expenses	297,500	371,000	371,000	-73,500	295,194
226 Professional Services	500,000	500,000	500,000	0	146,900
<b>Total Non Statutory Recurrent Expenditure</b>	1,229,774	1,350,738	1,350,738	-120,964	970,658
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	436,499	436,700	436,700	-201	375,615
<b>Total Statutory Expenditure</b>	436,499	436,700	436,700	-201	375,615
<b>Total Subprogram 0398 :</b>	1,666,273	1,787,438	1,787,438	-121,165	1,346,273
<b>Subprogram 0405 Chart Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities					7,455
208 Rental of Property		25,000	25,000	-25,000	24,771
209 Library Books & Publications	2,316	4,316	4,316	-2,000	316
210 Supplies & Materials	19,500	27,300	27,300	-7,800	13,843
211 Maintenance of Property	4,000	14,000	14,000	-10,000	3,238
212 Operating Expenses	50,000	100,000	100,000	-50,000	25,656
226 Professional Services	150,000	150,000	150,000	0	116,778
<b>Total Non Statutory Recurrent Expenditure</b>	225,816	320,616	320,616	-94,800	192,057
<b>Total Subprogram 0405 :</b>	225,816	320,616	320,616	-94,800	192,057

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8303 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	7,995	7,995	7,995	0	10,124
103 Employers Contributions	4,815	4,862	4,862	-47	4,294
206 Travel	37,000	35,000	35,000	2,000	34,955
207 Utilities	10,000	10,000	10,000	0	8,901
208 Rental of Property	350	350	350	0	
209 Library Books & Publications	3,000	3,000	3,000	0	1,255
210 Supplies & Materials	157,000	165,400	165,400	-8,400	138,451
211 Maintenance of Property	36,258	44,758	44,758	-8,500	15,184
212 Operating Expenses	81,000	70,000	70,000	11,000	61,082
226 Professional Services	25,000	25,000	25,000	0	19,895
<b>Total Non Statutory Recurrent Expenditure</b>	362,418	366,365	366,365	-3,947	294,140
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	68,511	68,511	68,511	0	39,291
<b>Total Statutory Expenditure</b>	68,511	68,511	68,511	0	39,291
<b>Total Subprogram 8303 :</b>	430,929	434,876	434,876	-3,947	333,431



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8701 HIV/AIDS Care and Support</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	257,172	262,973	262,973	-5,801	255,790
103 Employers Contributions	89,686	87,442	87,442	2,244	85,478
206 Travel	6,000	12,000	12,000	-6,000	2,187
207 Utilities	92,026	80,000	204,507	12,026	82,203
208 Rental of Property	34,316	43,582	43,582	-9,266	36,104
209 Library Books & Publications	522	3,530	3,530	-3,008	1,243
210 Supplies & Materials	70,500	158,000	158,000	-87,500	55,544
211 Maintenance of Property	35,472	36,000	36,000	-528	40,357
212 Operating Expenses	24,000	58,400	58,400	-34,400	26,113
223 Structures	4,025			4,025	4,900
<b>Total Non Statutory Recurrent Expenditure</b>	613,719	741,927	866,434	-128,208	589,917
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	905,672	904,390	904,390	1,282	752,828
<b>Total Statutory Expenditure</b>	905,672	904,390	904,390	1,282	752,828
<b>Total Subprogram 8701 :</b>	1,519,391	1,646,317	1,770,824	-126,926	1,342,745

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0367 Environmental Sanitation Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	88,163	88,163	88,163	0	86,972
103 Employers Contributions	76,015	76,015	76,015	0	67,502
206 Travel	21,360	21,360	21,360	0	20,151
207 Utilities	15,301	15,301	15,301	0	14,221
208 Rental of Property	2,719	2,719	2,719	0	2,719
210 Supplies & Materials	100,000	168,436	168,436	-68,436	85,482
211 Maintenance of Property	69,349	70,000	70,000	-651	52,433
212 Operating Expenses	50,000	95,686	95,686	-45,686	32,579
<b>Total Non Statutory Recurrent Expenditure</b>	422,907	537,680	537,680	-114,773	362,058
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	748,363	748,363	748,363	0	661,953
<b>Total Statutory Expenditure</b>	748,363	748,363	748,363	0	661,953
<b>Total Subprogram 0367 :</b>	1,171,270	1,286,043	1,286,043	-114,773	1,024,012

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0370 Animal Control Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	60,939	59,126	59,126	1,813	62,218
103 Employers Contributions	35,824	35,869	35,869	-45	35,771
206 Travel	8,707	8,707	8,707	0	8,260
207 Utilities	23,000	23,000	23,000	0	18,313
208 Rental of Property	6,285	6,285	6,285	0	4,116
209 Library Books & Publications	740			740	
210 Supplies & Materials	39,200	55,800	55,800	-16,600	46,589
211 Maintenance of Property	11,200	40,000	40,000	-28,800	33,603
212 Operating Expenses	5,537	3,887	3,887	1,650	2,874
226 Professional Services	15,000	15,000	15,000	0	6,932
<b>Total Non Statutory Recurrent Expenditure</b>	206,432	247,674	247,674	-41,242	218,677
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	345,250	345,250	345,250	0	335,716
<b>Total Statutory Expenditure</b>	345,250	345,250	345,250	0	335,716
<b>Total Subprogram 0370 :</b>	551,682	592,924	592,924	-41,242	554,392

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>400 ENVIRONMENT HEALTH SERVICES</b>					
<b>Subprogram 0371 Vector Control Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	455,023	399,135	399,135	55,888	403,688
103 Employers Contributions	148,153	138,562	138,562	9,591	126,482
206 Travel	68,101	68,101	68,101	0	9,910
207 Utilities	28,651	11,000	11,000	17,651	5,900
208 Rental of Property	782	782	782	0	
210 Supplies & Materials	440,948	300,000	397,433	140,948	376,362
211 Maintenance of Property	154,000	175,000	175,000	-21,000	173,401
212 Operating Expenses	92,730	131,930	131,930	-39,200	76,568
<b>Total Non Statutory Recurrent Expenditure</b>	1,388,388	1,224,510	1,321,943	163,878	1,172,311
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,120,408	1,108,609	1,108,609	11,799	1,083,551
<b>Total Statutory Expenditure</b>	1,120,408	1,108,609	1,108,609	11,799	1,083,551
<b>Total Subprogram 0371 :</b>	2,508,796	2,333,119	2,430,552	175,677	2,255,863
<b>Subprogram 0417 Winston Scott Polyclinic - Environmental Health</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	440,876	438,274	438,274	2,602	449,348
103 Employers Contributions	220,183	216,924	216,924	3,259	194,657
206 Travel	21,200	21,200	21,200	0	13,915
210 Supplies & Materials	16,400	16,900	16,900	-500	11,267
211 Maintenance of Property	2,700	15,400	15,400	-12,700	32,550
212 Operating Expenses	28,677	28,677	28,677	0	17,193
<b>Total Non Statutory Recurrent Expenditure</b>	730,036	737,375	737,375	-7,339	718,931
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,345,247	2,347,284	2,347,284	-2,037	2,145,152
<b>Total Statutory Expenditure</b>	2,345,247	2,347,284	2,347,284	-2,037	2,145,152
<b>Total Subprogram 0417 :</b>	3,075,283	3,084,659	3,084,659	-9,376	2,864,083

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>400 ENVIRONMENT HEALTH SERVICES</b>					
<b>Subprogram 0418 Warrens Polyclinic - Environmental Health</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	232,873	232,873	232,873	0	220,684
103 Employers Contributions	116,918	114,680	114,680	2,238	105,304
206 Travel	22,800	22,800	22,800	0	16,099
207 Utilities		2,339	2,339	-2,339	286
209 Library Books & Publications	2,981	2,981	2,981	0	491
210 Supplies & Materials	25,943	15,000	15,000	10,943	22,929
211 Maintenance of Property	4,205	15,000	15,000	-10,795	10,407
212 Operating Expenses	25,000	25,000	25,000	0	12,741
<b>Total Non Statutory Recurrent Expenditure</b>	430,720	430,673	430,673	47	388,941
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,208,812	1,210,756	1,210,756	-1,944	1,176,708
<b>Total Statutory Expenditure</b>	1,208,812	1,210,756	1,210,756	-1,944	1,176,708
<b>Total Subprogram 0418 :</b>	1,639,532	1,641,429	1,641,429	-1,897	1,565,649
<b>Subprogram 0419 Maurice Byer Polyclinic - Environmental Health</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	466,117	466,117	466,117	0	340,809
103 Employers Contributions	207,222	199,059	199,059	8,163	183,459
206 Travel	39,600	39,600	39,600	0	36,375
210 Supplies & Materials	13,800	10,000	10,000	3,800	13,183
211 Maintenance of Property	21,846	20,000	20,000	1,846	3,807
212 Operating Expenses	41,752	25,000	25,000	16,752	37,657
223 Structures					3,900
<b>Total Non Statutory Recurrent Expenditure</b>	790,337	759,776	759,776	30,561	619,190
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,162,926	2,162,967	2,162,967	-41	2,117,654
<b>Total Statutory Expenditure</b>	2,162,926	2,162,967	2,162,967	-41	2,117,654
<b>Total Subprogram 0419 :</b>	2,953,263	2,922,743	2,922,743	30,520	2,736,844

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0443 Randal Philips Polyclinic - Environmental Health</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	320,600	320,600	320,600	0	257,471
103 Employers Contributions	163,558	158,447	158,447	5,111	143,374
206 Travel	22,600	21,600	21,600	1,000	21,326
208 Rental of Property	6,430	6,430	6,430	0	
210 Supplies & Materials	12,150	8,000	8,000	4,150	2,777
211 Maintenance of Property		5,000	5,000	-5,000	
212 Operating Expenses	30,249	20,000	20,000	10,249	8,993
<b>Total Non Statutory Recurrent Expenditure</b>	555,587	540,077	540,077	15,510	433,941
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,752,156	1,741,204	1,741,204	10,952	1,642,754
<b>Total Statutory Expenditure</b>	1,752,156	1,741,204	1,741,204	10,952	1,642,754
<b>Total Subprogram 0443 :</b>	2,307,743	2,281,281	2,281,281	26,462	2,076,694
<b>Subprogram 0444 St. Philip Polyclinic - Environmental Health</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	252,335	252,334	252,334	1	216,840
103 Employers Contributions	149,711	131,750	131,750	17,961	122,493
206 Travel	20,000	20,000	20,000	0	17,877
207 Utilities	23,000	23,000	23,000	0	16,911
208 Rental of Property	13,100	13,100	13,100	0	12,960
210 Supplies & Materials	27,500	15,000	15,000	12,500	23,161
211 Maintenance of Property	14,000	15,000	15,000	-1,000	21,667
212 Operating Expenses	34,664	28,000	28,000	6,664	23,362
223 Structures	31,500	30,000	30,000	1,500	32,949
<b>Total Non Statutory Recurrent Expenditure</b>	565,810	528,184	528,184	37,626	488,219
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,436,956	1,420,925	1,420,925	16,031	1,375,378
<b>Total Statutory Expenditure</b>	1,436,956	1,420,925	1,420,925	16,031	1,375,378
<b>Total Subprogram 0444 :</b>	2,002,766	1,949,109	1,949,109	53,657	1,863,597

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>400 ENVIRONMENT HEALTH SERVICES</b>					
<b>Subprogram 0445 Black Rock Polyclinic - Environmental Health</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	307,706	307,627	307,627	79	183,518
103 Employers Contributions	144,351	135,233	135,233	9,118	123,421
206 Travel	33,000	33,000	33,000	0	23,789
207 Utilities		2,493	2,493	-2,493	2,182
210 Supplies & Materials	17,575	10,000	10,000	7,575	13,415
211 Maintenance of Property	12,000	20,000	20,000	-8,000	6,485
212 Operating Expenses	31,984	22,000	22,000	9,984	16,990
<b>Total Non Statutory Recurrent Expenditure</b>	546,616	530,353	530,353	16,263	369,800
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,496,090	1,545,979	1,545,979	-49,889	1,487,781
<b>Total Statutory Expenditure</b>	1,496,090	1,545,979	1,545,979	-49,889	1,487,781
<b>Total Subprogram 0445 :</b>	2,042,706	2,076,332	2,076,332	-33,626	1,857,582
<b>Subprogram 0451 Environmental Health Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	200,081	123,247	123,247	76,834	164,379
103 Employers Contributions	41,409	39,572	39,572	1,837	30,509
206 Travel	64,800	64,800	64,800	0	42,702
208 Rental of Property	20,640	3,000	3,000	17,640	
209 Library Books & Publications	2,000	2,000	2,000	0	
210 Supplies & Materials	34,858	35,000	35,000	-142	34,659
211 Maintenance of Property		40,000	40,000	-40,000	
212 Operating Expenses	870,000	825,000	825,000	45,000	864,071
<b>Total Non Statutory Recurrent Expenditure</b>	1,233,788	1,132,619	1,132,619	101,169	1,136,319
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	545,836	609,710	609,710	-63,874	428,191
<b>Total Statutory Expenditure</b>	545,836	609,710	609,710	-63,874	428,191
<b>Total Subprogram 0451 :</b>	1,779,624	1,742,329	1,742,329	37,295	1,564,510

## 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 47– 49 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. John's 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.
- 785 – Provides for the construction of the St John's Polyclinic.



## 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 50 of the Schedule of Personal Emoluments.

- 210 – Provision is made for the purchase of supplies and computer equipment inclusive of the CNCD Commission.
- 212 – Provides for the execution of health promotion programmes, the operating expenses of the CNCD 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 51 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.
- 751 – Provides for building renovations to the St. Thomas Out-Patient Clinic.

## 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 office equipment.
- 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 52 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.
- 751 – Provides for the purchase and installation of air condition units.
- 752 – Provides for the purchase of dental equipment.

## 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 53 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 54 – 55 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.

## 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 56 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 computer and electrical equipment.
- 753 – Provides for the purchase of furniture and fixtures.

### 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 57 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 appliances, medical and electrical equipment.

## EXPLANATORY NOTES

### Subprogram 0412: RANDAL PHILIPS POLYCLINIC – MATERNAL

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

Details of staff are shown at page 58 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.

### 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. Philip Polyclinic and the St. John's Outpatient Clinic.

Details of staff are shown at page 59 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.

## 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 60 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 appliances, medical and electrical equipment.

### 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 61 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 62 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 appliances, medical and electrical 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 63 – 65 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 appliances and electrical equipment.

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 66 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.
- 751 – Provides for the improvement of buildings.

## 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 67 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.
- 223 – Provision for cabling, retrofitting, drainage and wiring.

## 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 68 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.
- 752 – Provides for the purchase of office equipment.

## 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 69 – 70 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 unit.
- 752 – Provides for the purchase of appliances, office equipment and other equipment.

## 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 71 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.
- 752 – Provides for the purchase of appliances, medical, office and electrical equipment.

### Subprogram 0448: GORDON CUMMINS DISTRICT HOSPITAL

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

Details of staff are shown at page 72 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 73 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.
- 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 74 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.
- 752 – Provides for the purchase of laboratory, electrical and office equipment.

## 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 75 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; Commercial Sex Workers; Outreach/M&E; Epidemiology audit and Economic Analysis.

### 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 76 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.

### 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 77 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 78 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 79 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.
- 752 – Provides for appliances.

## 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 80 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 machinery and equipment.

## 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 81 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 appliances, medical and electrical equipment.

### 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 82 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.
- 753 – Provides for the purchase of furniture and fixtures.

## 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 83 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 computer and electrical equipment.

### 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 84 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 85 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 computer and electrical equipment.

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 86 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 computer and electrical equipment.

## 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 87 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.



# MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT

## Part I

Estimates of the amount required in the year ending 31st March, 2012 for the non-statutory expenditure of the Ministry of Agriculture, Food, Fisheries, Industry and Small Business Development in relation to agriculture, fisheries and certain technical services.

SIXTY-ONE MILLION, EIGHTY HUNDRED AND SEVENTY-TWO THOUSAND,  
THREE HUNDRED AND THIRTY- EIGHT DOLLARS  
(\$61,872,338)

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, Food, Fisheries, Industry and Small Business Development is the Accounting Officer for Head 26.

26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0160 Technical Management, Research & Coordination Services	612,427	255,575	49,749	917,751	1,315,770	
0161 Special Development Projects		238,269	13,461	251,730	348,800	
0168 Natl Agric Health & Food Control Programme		447,889	24,413	472,302	771,985	
0187 Agricultural Planning and Development	743,923	111,965	65,280	921,168	312,185	
0461 Business Development	241,499	30,709	13,178	285,386	330,420	1,092,500
0471 Support For Private Sector Trade Team						150,000
7055 General Management & Co-ordination Services	2,937,935	318,476	250,024	3,506,435	832,021	8,813,301
<b>128 MICRO-ENTERPRISE DEVELOPMENT</b>						
0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						3,424,515
<b>160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION</b>						
0163 Food Crop Research, Development & Extension	2,224,219	166,892	210,235	2,601,346	488,305	
0164 Non-Food Crop Research, Development & Extension	1,572,215	99,858	155,645	1,827,718	505,566	5,100
0166 Cotton Research and Development	197,494	24,843	20,536	242,873	197,909	
0186 Sugarcane Development	68,511	6,851	5,095	80,457	47,900	
<b>161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION</b>						
0165 Livestock Research, Extension & Development Services	1,255,338	140,980	131,850	1,528,168	469,664	
0189 Animal Nutrition Unit	501,538	70,702	40,822	613,062	255,848	
<b>162 RESOURCE DEVELOPMENT &amp; PROTECTION</b>						
0167 Scotland District Development	6,784,067	215,300	630,028	7,629,395	967,897	
0169 Plant Protection	1,226,409	203,667	125,660	1,555,736	872,455	
0170 Veterinary Services	1,240,449	368,430	124,600	1,733,479	594,000	
0171 Regulatory	164,162	60,116	21,073	245,351	79,230	
0172 Quarantine	602,001	140,599	76,071	818,671	226,985	

					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
										<b>23,733,754</b>
				2,233,521						2,233,521
				600,530	1,500,000				1,500,000	2,100,530
				1,244,287	1,912,000				1,912,000	3,156,287
				1,233,353						1,233,353
				1,708,306						1,708,306
				150,000						150,000
				13,151,757						13,151,757
										<b>3,424,515</b>
				3,424,515						3,424,515
										<b>5,997,174</b>
				3,089,651						3,089,651
				2,338,384						2,338,384
				440,782						440,782
				128,357						128,357
										<b>2,866,742</b>
				1,997,832						1,997,832
				868,910						868,910
										<b>14,723,199</b>
				8,597,292						8,597,292
				2,428,191						2,428,191
				2,327,479						2,327,479
				324,581						324,581
				1,045,656						1,045,656

26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>163 FISHERIES MANAGEMENT &amp; DEVELOPMENT</b>						
0173 Fisheries Services	1,201,639	149,335	109,288	1,460,262	632,630	235,000
0174 Fisheries Development Measures					76,250	54,000
<b>164 GENERAL SUPPORT SERVICES</b>						
0175 Marketing Facilities	6,866,930	482,554	632,671	7,982,155	5,365,272	
0176 Technical Workshop & Other Services	421,312	61,780	47,130	530,222	109,640	
0177 Information Services	331,582	10,794	31,920	374,296	372,400	
0178 Incentives & Other Subsidies	368,985	32,594	37,084	438,663	41,700	1,600,000
0188 Agricultural Extension Services	584,400	40,208	50,765	675,373	105,463	
<b>165 ANCILLARY TECHNICAL &amp; ANALYTICAL SERVICES</b>						
0179 Government Analytical Services	1,461,489	225,339	131,112	1,817,940	1,485,620	3,500
0180 Meteorology Department Services	1,881,643	184,445	146,815	2,212,903	353,950	1,765,000
<b>168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENT PROGRAMMES</b>						
0184 Land for the Landless						
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8313 HIV/AIDS Prevention					15,000	
<b>460 INVESTMENT INDUSTRIAL &amp; EXPORT DEVELOPMENT</b>						
0462 Barbados Investment & Development Corporation					3,425,000	12,984,882
<b>TOTAL</b>	<b>33,490,167</b>	<b>4,088,170</b>	<b>3,144,505</b>	<b>40,722,842</b>	<b>20,599,865</b>	<b>30,127,798</b>

					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
										2,458,142
				2,327,892						2,327,892
				130,250						130,250
										<b>17,595,184</b>
				13,347,427						13,347,427
				639,862						639,862
				746,696						746,696
				2,080,363						2,080,363
				780,836						780,836
										<b>7,638,913</b>
				3,307,060						3,307,060
				4,331,853						4,331,853
										<b>500,000</b>
							500,000		500,000	500,000
										<b>15,000</b>
				15,000						15,000
										<b>16,409,882</b>
				16,409,882						16,409,882
				<b>91,450,505</b>	<b>3,412,000</b>		<b>500,000</b>		<b>3,912,000</b>	<b>95,362,505</b>



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 7055 General Management &amp; Co-ordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	318,476			318,476	
103 Employers Contributions	250,024			250,024	
206 Travel	25,536			25,536	
207 Utilities	402,000			402,000	
208 Rental of Property	10,700			10,700	
209 Library Books & Publications	2,400			2,400	
210 Supplies & Materials	82,305			82,305	
211 Maintenance of Property	101,960			101,960	
212 Operating Expenses	157,120			157,120	
230 Contingencies	50,000			50,000	
315 Grants to Non-Profit Organisations	1,298,000			1,298,000	
316 Grants to Public Institutions	6,000,000			6,000,000	
317 Subscriptions	1,515,301			1,515,301	
<b>Total Non Statutory Recurrent Expenditure</b>	10,213,822			10,213,822	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,937,935			2,937,935	
<b>Total Statutory Expenditure</b>	2,937,935			2,937,935	
<b>Total Subprogram 7055 :</b>	13,151,757			13,151,757	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0160 Technical Management, Research &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	255,575			255,575	
103 Employers Contributions	49,749			49,749	
209 Library Books & Publications	1,050			1,050	
210 Supplies & Materials	6,500			6,500	
211 Maintenance of Property	2,000			2,000	
212 Operating Expenses	566,220			566,220	
226 Professional Services	740,000			740,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,621,094			1,621,094	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	612,427			612,427	
<b>Total Statutory Expenditure</b>	612,427			612,427	
<b>Total Subprogram 0160 :</b>	2,233,521			2,233,521	
<b>Subprogram 0161 Special Development Projects</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	238,269			238,269	
103 Employers Contributions	13,461			13,461	
206 Travel	12,000			12,000	
210 Supplies & Materials	6,800			6,800	
211 Maintenance of Property	300,000			300,000	
212 Operating Expenses	30,000			30,000	
<b>Total Non Statutory Recurrent Expenditure</b>	600,530			600,530	
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	1,500,000			1,500,000	
<b>Total Non Statutory Capital Expenditure</b>	1,500,000			1,500,000	
<b>Total Subprogram 0161 :</b>	2,100,530			2,100,530	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0168 Natl Agric Health &amp; Food Control Programme</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	447,889			447,889	
103 Employers Contributions	24,413			24,413	
206 Travel	1,500			1,500	
207 Utilities	35,120			35,120	
208 Rental of Property	550			550	
209 Library Books & Publications	1,325			1,325	
210 Supplies & Materials	7,390			7,390	
211 Maintenance of Property	23,400			23,400	
212 Operating Expenses	20,200			20,200	
226 Professional Services	682,500			682,500	
<b>Total Non Statutory Recurrent Expenditure</b>	1,244,287			1,244,287	
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	1,912,000			1,912,000	
<b>Total Non Statutory Capital Expenditure</b>	1,912,000			1,912,000	
<b>Total Subprogram 0168 :</b>	3,156,287			3,156,287	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0187 Agricultural Planning and Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	111,965			111,965	
103 Employers Contributions	65,280			65,280	
206 Travel	36,480			36,480	
207 Utilities	1,440			1,440	
209 Library Books & Publications	3,453			3,453	
210 Supplies & Materials	23,000			23,000	
211 Maintenance of Property	13,100			13,100	
212 Operating Expenses	172,906			172,906	
226 Professional Services	61,806			61,806	
<b>Total Non Statutory Recurrent Expenditure</b>	489,430			489,430	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	743,923			743,923	
<b>Total Statutory Expenditure</b>	743,923			743,923	
<b>Total Subprogram 0187 :</b>	1,233,353			1,233,353	

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**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0461 Business Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	30,709			30,709	
103 Employers Contributions	13,178			13,178	
209 Library Books & Publications	500			500	
210 Supplies & Materials	4,500			4,500	
211 Maintenance of Property	8,420			8,420	
212 Operating Expenses	117,000			117,000	
226 Professional Services	200,000			200,000	
314 Grants To Individuals	542,500			542,500	
315 Grants to Non-Profit Organisations	550,000			550,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,466,807			1,466,807	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	241,499			241,499	
<b>Total Statutory Expenditure</b>	241,499			241,499	
<b>Total Subprogram 0461 :</b>	1,708,306			1,708,306	
<b>Subprogram 0471 Support For Private Sector Trade Team</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	150,000			150,000	
<b>Total Non Statutory Recurrent Expenditure</b>	150,000			150,000	
<b>Total Subprogram 0471 :</b>	150,000			150,000	
<b>128 MICRO-ENTERPRISE DEVELOPMENT</b>					
<b>Subprogram 0157 B'dos Agency for Micro-Enterprise Development (Fund Access)</b>					
<b>Non Statutory Recurrent Expenditure</b>					
313 Subsidies	1,324,515			1,324,515	
316 Grants to Public Institutions	2,100,000			2,100,000	
<b>Total Non Statutory Recurrent Expenditure</b>	3,424,515			3,424,515	
<b>Total Subprogram 0157 :</b>	3,424,515			3,424,515	

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**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION					
<b>Subprogram 0163 Food Crop Research, Development &amp; Extension</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	166,892			166,892	
103 Employers Contributions	210,235			210,235	
206 Travel	84,500			84,500	
207 Utilities	88,880			88,880	
208 Rental of Property	14,500			14,500	
209 Library Books & Publications	1,000			1,000	
210 Supplies & Materials	88,425			88,425	
211 Maintenance of Property	177,000			177,000	
212 Operating Expenses	29,500			29,500	
223 Structures	4,000			4,000	
226 Professional Services	500			500	
<b>Total Non Statutory Recurrent Expenditure</b>	865,432			865,432	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,224,219			2,224,219	
<b>Total Statutory Expenditure</b>	2,224,219			2,224,219	
<b>Total Subprogram 0163 :</b>	3,089,651			3,089,651	

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**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION					
<b>Subprogram 0164 Non-Food Crop Research, Development &amp; Extension</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	99,858			99,858	
103 Employers Contributions	155,645			155,645	
206 Travel	24,068			24,068	
207 Utilities	107,601			107,601	
208 Rental of Property	10,000			10,000	
209 Library Books & Publications	3,187			3,187	
210 Supplies & Materials	128,780			128,780	
211 Maintenance of Property	147,680			147,680	
212 Operating Expenses	50,750			50,750	
223 Structures	28,500			28,500	
226 Professional Services	5,000			5,000	
317 Subscriptions	5,100			5,100	
<b>Total Non Statutory Recurrent Expenditure</b>	766,169			766,169	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,572,215			1,572,215	
<b>Total Statutory Expenditure</b>	1,572,215			1,572,215	
<b>Total Subprogram 0164 :</b>	2,338,384			2,338,384	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION					
<b>Subprogram 0166 Cotton Research and Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	24,843			24,843	
103 Employers Contributions	20,536			20,536	
206 Travel	40,000			40,000	
207 Utilities	2,960			2,960	
208 Rental of Property	1,400			1,400	
209 Library Books & Publications	900			900	
210 Supplies & Materials	34,200			34,200	
211 Maintenance of Property	53,850			53,850	
212 Operating Expenses	57,599			57,599	
226 Professional Services	7,000			7,000	
<b>Total Non Statutory Recurrent Expenditure</b>	243,288			243,288	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	197,494			197,494	
<b>Total Statutory Expenditure</b>	197,494			197,494	
<b>Total Subprogram 0166 :</b>	440,782			440,782	



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION					
<b>Subprogram 0186 Sugarcane Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	6,851			6,851	
103 Employers Contributions	5,095			5,095	
206 Travel	5,000			5,000	
209 Library Books & Publications	300			300	
210 Supplies & Materials	29,800			29,800	
211 Maintenance of Property	3,000			3,000	
212 Operating Expenses	9,800			9,800	
<b>Total Non Statutory Recurrent Expenditure</b>	59,846			59,846	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	68,511			68,511	
<b>Total Statutory Expenditure</b>	68,511			68,511	
<b>Total Subprogram 0186 :</b>	128,357			128,357	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION					
<b>Subprogram 0165 Livestock Research, Extension &amp; Development Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	140,980			140,980	
103 Employers Contributions	131,850			131,850	
206 Travel	17,664			17,664	
207 Utilities	94,000			94,000	
208 Rental of Property	2,000			2,000	
210 Supplies & Materials	187,500			187,500	
211 Maintenance of Property	90,500			90,500	
212 Operating Expenses	18,000			18,000	
223 Structures	30,000			30,000	
226 Professional Services	30,000			30,000	
<b>Total Non Statutory Recurrent Expenditure</b>	742,494			742,494	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,255,338			1,255,338	
<b>Total Statutory Expenditure</b>	1,255,338			1,255,338	
<b>Total Subprogram 0165 :</b>	1,997,832			1,997,832	

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**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION					
<b>Subprogram 0189 Animal Nutrition Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	70,702			70,702	
103 Employers Contributions	40,822			40,822	
206 Travel	27,648			27,648	
207 Utilities	35,400			35,400	
208 Rental of Property	42,800			42,800	
209 Library Books & Publications	1,000			1,000	
210 Supplies & Materials	78,500			78,500	
211 Maintenance of Property	53,100			53,100	
212 Operating Expenses	17,400			17,400	
<b>Total Non Statutory Recurrent Expenditure</b>	367,372			367,372	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	501,538			501,538	
<b>Total Statutory Expenditure</b>	501,538			501,538	
<b>Total Subprogram 0189 :</b>	868,910			868,910	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT & PROTECTION					
<b>Subprogram 0167 Scotland District Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	215,300			215,300	
103 Employers Contributions	630,028			630,028	
206 Travel	16,000			16,000	
207 Utilities	124,000			124,000	
208 Rental of Property	70,550			70,550	
209 Library Books & Publications	5,153			5,153	
210 Supplies & Materials	104,487			104,487	
211 Maintenance of Property	538,750			538,750	
212 Operating Expenses	83,957			83,957	
226 Professional Services	25,000			25,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,813,225			1,813,225	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	6,784,067			6,784,067	
<b>Total Statutory Expenditure</b>	6,784,067			6,784,067	
<b>Total Subprogram 0167 :</b>	8,597,292			8,597,292	

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**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT & PROTECTION					
<b>Subprogram 0169 Plant Protection</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	203,667			203,667	
103 Employers Contributions	125,660			125,660	
206 Travel	32,850			32,850	
207 Utilities	15,744			15,744	
208 Rental of Property	10,000			10,000	
209 Library Books & Publications	15,000			15,000	
210 Supplies & Materials	437,273			437,273	
211 Maintenance of Property	132,100			132,100	
212 Operating Expenses	196,488			196,488	
223 Structures	3,000			3,000	
226 Professional Services	30,000			30,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,201,782			1,201,782	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,226,409			1,226,409	
<b>Total Statutory Expenditure</b>	1,226,409			1,226,409	
<b>Total Subprogram 0169 :</b>	2,428,191			2,428,191	

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**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT & PROTECTION					
<b>Subprogram 0170 Veterinary Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	368,430			368,430	
103 Employers Contributions	124,600			124,600	
206 Travel	110,000			110,000	
207 Utilities	83,500			83,500	
209 Library Books & Publications	2,500			2,500	
210 Supplies & Materials	142,100			142,100	
211 Maintenance of Property	146,900			146,900	
212 Operating Expenses	90,000			90,000	
223 Structures	5,000			5,000	
226 Professional Services	4,000			4,000	
230 Contingencies	10,000			10,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,087,030			1,087,030	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,240,449			1,240,449	
<b>Total Statutory Expenditure</b>	1,240,449			1,240,449	
<b>Total Subprogram 0170 :</b>	2,327,479			2,327,479	

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**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>162 RESOURCE DEVELOPMENT &amp; PROTECTION</b>					
<b>Subprogram 0171 Regulatory</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	60,116			60,116	
103 Employers Contributions	21,073			21,073	
206 Travel	28,000			28,000	
209 Library Books & Publications	1,800			1,800	
210 Supplies & Materials	3,850			3,850	
211 Maintenance of Property	1,100			1,100	
212 Operating Expenses	24,480			24,480	
226 Professional Services	20,000			20,000	
<b>Total Non Statutory Recurrent Expenditure</b>	160,419			160,419	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	164,162			164,162	
<b>Total Statutory Expenditure</b>	164,162			164,162	
<b>Total Subprogram 0171 :</b>	324,581			324,581	
<b>Subprogram 0172 Quarantine</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	140,599			140,599	
103 Employers Contributions	76,071			76,071	
206 Travel	115,000			115,000	
207 Utilities	25,690			25,690	
209 Library Books & Publications	300			300	
210 Supplies & Materials	12,700			12,700	
211 Maintenance of Property	52,900			52,900	
212 Operating Expenses	20,395			20,395	
<b>Total Non Statutory Recurrent Expenditure</b>	443,655			443,655	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	602,001			602,001	
<b>Total Statutory Expenditure</b>	602,001			602,001	
<b>Total Subprogram 0172 :</b>	1,045,656			1,045,656	

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**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>163 FISHERIES MANAGEMENT &amp; DEVELOPMENT</b>					
<b>Subprogram 0173 Fisheries Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	149,335			149,335	
103 Employers Contributions	109,288			109,288	
206 Travel	23,000			23,000	
207 Utilities	152,700			152,700	
208 Rental of Property	18,080			18,080	
210 Supplies & Materials	36,100			36,100	
211 Maintenance of Property	239,350			239,350	
212 Operating Expenses	59,900			59,900	
223 Structures	80,000			80,000	
226 Professional Services	21,500			21,500	
230 Contingencies	2,000			2,000	
314 Grants To Individuals	235,000			235,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,126,253			1,126,253	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,201,639			1,201,639	
<b>Total Statutory Expenditure</b>	1,201,639			1,201,639	
<b>Total Subprogram 0173 :</b>	2,327,892			2,327,892	
<b>Subprogram 0174 Fisheries Development Measures</b>					
<b>Non Statutory Recurrent Expenditure</b>					
209 Library Books & Publications	2,050			2,050	
210 Supplies & Materials	6,200			6,200	
211 Maintenance of Property	5,000			5,000	
212 Operating Expenses	33,000			33,000	
226 Professional Services	30,000			30,000	
315 Grants to Non-Profit Organisations	54,000			54,000	
<b>Total Non Statutory Recurrent Expenditure</b>	130,250			130,250	
<b>Total Subprogram 0174 :</b>	130,250			130,250	



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<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
<b>Subprogram 0175 Marketing Facilities</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	482,554			482,554	
103 Employers Contributions	632,671			632,671	
206 Travel	120,690			120,690	
207 Utilities	2,896,622			2,896,622	
208 Rental of Property	67,955			67,955	
209 Library Books & Publications	996			996	
210 Supplies & Materials	297,229			297,229	
211 Maintenance of Property	1,708,921			1,708,921	
212 Operating Expenses	252,859			252,859	
226 Professional Services	20,000			20,000	
<b>Total Non Statutory Recurrent Expenditure</b>	6,480,497			6,480,497	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	6,866,930			6,866,930	
<b>Total Statutory Expenditure</b>	6,866,930			6,866,930	
<b>Total Subprogram 0175 :</b>	13,347,427			13,347,427	

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<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
<b>Subprogram 0176 Technical Workshop &amp; Other Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	61,780			61,780	
103 Employers Contributions	47,130			47,130	
206 Travel	4,000			4,000	
208 Rental of Property	1,000			1,000	
209 Library Books & Publications	650			650	
210 Supplies & Materials	12,390			12,390	
211 Maintenance of Property	77,850			77,850	
212 Operating Expenses	13,750			13,750	
<b>Total Non Statutory Recurrent Expenditure</b>	218,550			218,550	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	421,312			421,312	
<b>Total Statutory Expenditure</b>	421,312			421,312	
<b>Total Subprogram 0176 :</b>	639,862			639,862	

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**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
<b>Subprogram 0177 Information Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	10,794			10,794	
103 Employers Contributions	31,920			31,920	
206 Travel	20,000			20,000	
208 Rental of Property	13,000			13,000	
209 Library Books & Publications	5,000			5,000	
210 Supplies & Materials	39,000			39,000	
211 Maintenance of Property	22,400			22,400	
212 Operating Expenses	217,000			217,000	
223 Structures	20,000			20,000	
226 Professional Services	36,000			36,000	
<b>Total Non Statutory Recurrent Expenditure</b>	415,114			415,114	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	331,582			331,582	
<b>Total Statutory Expenditure</b>	331,582			331,582	
<b>Total Subprogram 0177 :</b>	746,696			746,696	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
<b>Subprogram 0178 Incentives &amp; Other Subsidies</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	32,594			32,594	
103 Employers Contributions	37,084			37,084	
206 Travel	16,000			16,000	
210 Supplies & Materials	7,800			7,800	
211 Maintenance of Property	10,100			10,100	
212 Operating Expenses	7,800			7,800	
313 Subsidies	300,000			300,000	
314 Grants To Individuals	1,100,000			1,100,000	
315 Grants to Non-Profit Organisations	200,000			200,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,711,378			1,711,378	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	368,985			368,985	
<b>Total Statutory Expenditure</b>	368,985			368,985	
<b>Total Subprogram 0178 :</b>	2,080,363			2,080,363	
<b>Subprogram 0188 Agricultural Extension Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	40,208			40,208	
103 Employers Contributions	50,765			50,765	
206 Travel	73,213			73,213	
210 Supplies & Materials	4,900			4,900	
211 Maintenance of Property	18,150			18,150	
212 Operating Expenses	9,200			9,200	
<b>Total Non Statutory Recurrent Expenditure</b>	196,436			196,436	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	584,400			584,400	
<b>Total Statutory Expenditure</b>	584,400			584,400	
<b>Total Subprogram 0188 :</b>	780,836			780,836	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES					
<b>Subprogram 0179 Government Analytical Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	225,339			225,339	
103 Employers Contributions	131,112			131,112	
206 Travel	1,450			1,450	
207 Utilities	306,520			306,520	
208 Rental of Property	1,600			1,600	
209 Library Books & Publications	8,300			8,300	
210 Supplies & Materials	350,900			350,900	
211 Maintenance of Property	422,200			422,200	
212 Operating Expenses	91,650			91,650	
223 Structures	43,000			43,000	
226 Professional Services	250,000			250,000	
230 Contingencies	10,000			10,000	
317 Subscriptions	3,500			3,500	
<b>Total Non Statutory Recurrent Expenditure</b>	1,845,571			1,845,571	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,461,489			1,461,489	
<b>Total Statutory Expenditure</b>	1,461,489			1,461,489	
<b>Total Subprogram 0179 :</b>	3,307,060			3,307,060	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES					
<b>Subprogram 0180 Meteorology Department Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	184,445			184,445	
103 Employers Contributions	146,815			146,815	
206 Travel	70,000			70,000	
207 Utilities	87,100			87,100	
208 Rental of Property	1,900			1,900	
209 Library Books & Publications	1,000			1,000	
210 Supplies & Materials	29,450			29,450	
211 Maintenance of Property	125,000			125,000	
212 Operating Expenses	36,000			36,000	
223 Structures	3,500			3,500	
317 Subscriptions	1,765,000			1,765,000	
<b>Total Non Statutory Recurrent Expenditure</b>	2,450,210			2,450,210	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,881,643			1,881,643	
<b>Total Statutory Expenditure</b>	1,881,643			1,881,643	
<b>Total Subprogram 0180 :</b>	4,331,853			4,331,853	
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENT PROGRAMMES					
<b>Subprogram 0184 Land for the Landless</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	500,000			500,000	
<b>Total Non Statutory Capital Expenditure</b>	500,000			500,000	
<b>Total Subprogram 0184 :</b>	500,000			500,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 26 MINISTRY OF AGRICULTURE, FOOD, FISHERIES, INDUSTRY AND SMALL BUSINESS DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8313 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials	1,700			1,700	
212 Operating Expenses	13,300			13,300	
<b>Total Non Statutory Recurrent Expenditure</b>	15,000			15,000	
<b>Total Subprogram 8313 :</b>	15,000			15,000	
460 INVESTMENT INDUSTRIAL & EXPORT DEVELOPMENT					
<b>Subprogram 0462 Barbados Investment &amp; Development Corporation</b>					
<b>Non Statutory Recurrent Expenditure</b>					
226 Professional Services	3,425,000			3,425,000	
316 Grants to Public Institutions	12,984,882			12,984,882	
<b>Total Non Statutory Recurrent Expenditure</b>	16,409,882			16,409,882	
<b>Total Subprogram 0462 :</b>	16,409,882			16,409,882	

## 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 pages 88 – 89 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, refreshments, protective clothing and covering, insurance, refreshments, training and for conferences and meetings as well as World Food Day Activities and other operating expenses.
- 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.
- 316 – Provides for grants to Public Institutions.
- 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 90 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 and any other operating expenses.
- 226    –    Provides for fees relating to the National Advisory Committee and the Cotton Forum.
- 752    –    Provides for the purchase of computer hardware.

## 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 91 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 and other operating expenses.
- 785 – Provides for the upgrade of Oistins, Bridgetown, Skeet's Bay and the Entomology Building; professional fees associated with construction works at Bridgetown and Oistins.

## 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.

Details of staff are shown at page 92 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 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.
- 753 – Provides for the purchase of furniture and fixtures, cabinets, and room dividers.
- 785 – Provides for the commencement of construction work.

## 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 93 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.

## 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 0461: BUSINESS DEVELOPMENT

Subprogram Statement: The functions of this subprogram are to:

- (1) Advise the Minister on business development policy generally;
- (2) Collaborate with agencies working with small business in order to facilitate delivery of quality service to the sector;
- (3) Conduct and facilitate research into development of small businesses;
- (4) Undertake planning functions aimed at facilitating business development;
- (5) Undertake and organize 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 94 of the Schedule of Personal Emolument

- |     |   |  |
|-----|---|--|
| 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 grants to 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

**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 95 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.

## 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 96 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: COTTON 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.

Details of staff are shown at page 97 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, 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.
- 752 – Provides for the purchase of laboratory equipment, electrical equipment, agricultural machinery and computer hardware.



## 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 98 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, office expenses, computer supplies and agriculture 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 and attendance at conferences and meetings, and any other operating expenses.

## 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 99 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.
- 226 – Provides for professional services.
- 751 – Provides for air condition units.
- 752 – Provides for the purchase of agricultural machinery, office and laboratory equipment and computer hardware.
- 756 – Provides for the purchase of vehicle.

## 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 0189: ANIMAL NUTRITION UNIT

Subprogram Statement: This Subprogram includes all 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 100 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.

## 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 101 – 102 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.
- 226 – Provides for the payment for professional services.
- 750 – Provides for land improvements stabilization works.
- 751 – Provides for purchase of agricultural plant and property.
- 752 – Provide for the purchase of workshop, office, electrical equipment, agricultural and road works machinery, as well as computer hardware and meteorological instruments.
- 756 – Provides for purchase of vehicle.

## 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 103 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.
- 752 – Provision of the procurement of laboratory, electrical and safety equipment, survey and agricultural machinery.
- 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 104 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. Includes maintenance contract for Idexx Vet lab Analysers, service contracts for female bathroom hygiene and photocopier. Ventilation cleaning and maintenance.
- 212 – Provision uniforms for inspectors, attendance at veterinary conferences and seminars. Provides for bank charges, protective clothing, laundering, and customs brokerage, Quality Assurance/Proficiency Testing, overseas testing. Provides for training in the relevant laboratory disciplines for Veterinary Laboratory Technologists and risk analysis training for Veterinary Officers and AHAS' and ongoing training for the VEP Project.
- 223 – Provides for the rewiring of the network.
- 226 – Provides for payment of fees to veterinarians for TB testing and other disease control/eradication.
- 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.
- 753 – Provides for workstations for staff.

## 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 105 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.
- 752 – Provides for purchase of computer hardware.

## 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 106 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 107 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 network cabling and retrofitting.
- 226 – Provides for professional fees for developing the fisheries management plan, research and training.
- 230 – Provides for shortage of supplies.
- 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.
- 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 108 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, 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 and repairs markets, bulbs, electrical fittings. Including contract fees for offal disposal, pumping blood, transporting ice, maintaining the slaughter house and its' equipments, rodents control, trimming trees, cleaning water courses and wells, septic/offal tanks, manholes, grease traps.
- 212 – Provides for uniforms, protective clothing and training program for staff, fees for custom services, impounding fishing boats, cleaning the marina and storm water drains at markets and laundering protective clothing 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 109 of the Schedule of Personal Emoluments.

- 210 – This provides for the purchase of computer equipment, agricultural supplies, furniture and fixtures, office equipment, license plates, appliances, paint cleaning materials, office and computer supplies and other supplies, 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.
- 752 – Provides for the purchase of other workshop equipment.

## 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 110 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, supplies and the acquisition of data.
- 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, other publications, geographical information systems development, website development, information technology development and any other operating expenditure.
- 223 – Provides for network cabling and telephone systems development and other structures.
- 226 – Provides for professional services for information systems development, ICT improvements, mass communication development, and other projects.
- 752 – Provides for the purchase of computer hardware, photographic and office equipment.
- 755 – Provides for the purchase of computer software.

## 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 111 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office chairs, storage cabinet, computer station, office supplies, computer software, photographic supplies and a desktop printer.
- 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.
- 751 – Provides for the purchase of air-conditioning unit.
- 752 – Provision for purchase of computer and desktop printer.

## 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 113 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, proficiency testing, protective clothing.
- 223 – Provides for the retrofitting.
- 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.

## EXPLANATORY NOTES

### **Program 165: Ancillary, Technical and Analytical Services**

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Details of staff are shown at page 113 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, proficiency testing, protective clothing.
- 223 – Provides for the retrofitting.
- 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.



## 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 114 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 – Provision for network cabling.
- 226 – Provision for professional services related to Regional Weather Radar Warning System.
- 317 – Provides for subscriptions to regional and International Organizations.
- 752 – Provides for the purchase of computer hardware and meteorological equipment instrument.

## EXPLANATORY NOTES

**Program 168: Support of Major Agricultural Development Programmes**

Program Statement: *Funds provided under this program are to provide support to development agencies falling under the Ministry of Agriculture, Food, Fisheries Industry and Small Business in implementing the "Land for the Landless" Programme.*

Subprogram 0184: LAND FOR THE LANDLESS

Subprogram Statement: The 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.

## EXPLANATORY NOTES

**Program 128:        Micro-Enterprise Development**

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: BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT (FUND ACCESS)

Subprogram Statement:        This subprogram makes provision for technical assistance to clients and for the advancement of a subsidy to assist with offsetting operating cost.

313    –        Provides for a subsidy for operating cost.

316    –        Provides for technical assistance grant.

## EXPLANATORY NOTES

**Program 460: Investment, Industrial and Export Development**

Program Statement: *This 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 BDC to assist with its current expenditure.

## 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 0471: SUPPORT FOR PRIVATE SECTOR TRADE TEAM

Subprogram Statement: The 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 365: HIV/AIDS Prevention and Control Project**

Program Statement: *The thrust of this program is to reduce the incidence of HIV/AIDS transmission by instituting programs aimed at prevention, treatment, care and support of persons affected with and by AIDS.*

Subprogram 8313: CARE AND SUPPORT

Subprogram Statement: This subprogram provides education and communication programs aimed at increasing the awareness of HIV/AIDS and the associated risks.

- 210 – Provides for the purchase of office supplies.
- 212 – Provides for training workshops and hosting Health Fairs.



# MINISTRY OF HOME AFFAIRS

## Part I

Estimates of the amount required in the year ending 31st March 2012 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-ONE MILLION, FOUR HUNDRED AND SEVENTY-THREE THOUSAND,  
NINE HUNDRED AND EIGHTY-SIX DOLLARS  
(\$31,473,986)

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						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0200 Subscriptions & Contributions						222,153
0241 National Council on Substance Abuse						1,439,254
7070 General Management & Coordination Services	1,329,205	234,614	110,263	1,674,082	427,604	
<b>200 NATIONAL EMERGENCY PREPAREDNESS</b>						
0206 Department of Emergency Management	448,235	154,709	66,141	669,085	572,546	
<b>202 FIRE FIGHTING SERVICES</b>						
0203 Fire Service Department	10,887,247	1,434,843	1,162,593	13,484,683	3,199,562	
<b>243 CORRECTIVE &amp; REHABILITATIVE SERVICES</b>						
0205 Correctional Services Headquarters					1,000	
0244 Penal System					46,550	
0252 Prisons Department	12,287,891	7,982,963	2,633,946	22,904,800	8,033,450	252,500
0253 Probation Department	1,352,971	139,046	137,316	1,629,333	364,384	
0254 Industrial Schools	1,894,351	434,574	203,465	2,532,390	1,820,510	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8307 Prevention					70,000	
8704 HIV/AIDS Care and Support					30,000	
<b>TOTAL</b>	<b>28,199,900</b>	<b>10,380,749</b>	<b>4,313,724</b>	<b>42,894,373</b>	<b>14,565,606</b>	<b>1,913,907</b>

					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
										<b>3,763,093</b>
				222,153						222,153
				1,439,254						1,439,254
				2,101,686						2,101,686
										<b>1,541,631</b>
				1,241,631	300,000				300,000	1,541,631
										<b>16,684,245</b>
				16,684,245						16,684,245
										<b>37,584,917</b>
				1,000						1,000
				46,550						46,550
				31,190,750						31,190,750
				1,993,717						1,993,717
				4,352,900						4,352,900
										<b>100,000</b>
				70,000						70,000
				30,000						30,000
				<b>59,373,886</b>	<b>300,000</b>				<b>300,000</b>	<b>59,673,886</b>

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 28 MINISTRY OF HOME AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 7070 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	234,614	241,900	241,900	-7,286	209,517
103 Employers Contributions	110,263	109,202	109,202	1,061	93,378
206 Travel	6,000	6,000	6,000	0	5,926
207 Utilities	174,430	174,430	174,430	0	159,500
208 Rental of Property	53,000	53,000	53,000	0	46,816
209 Library Books & Publications	2,774	3,324	3,324	-550	4,461
210 Supplies & Materials	56,900	53,100	53,100	3,800	35,594
211 Maintenance of Property	44,300	45,200	45,200	-900	28,266
212 Operating Expenses	40,200	70,200	70,200	-30,000	30,143
226 Professional Services	50,000	50,000	50,000	0	45,309
316 Grants to Public Institutions		150,000	150,000	-150,000	
<b>Total Non Statutory Recurrent Expenditure</b>	772,481	956,356	956,356	-183,875	658,909
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction		100,000	100,000	-100,000	
<b>Total Non Statutory Capital Expenditure</b>		100,000	100,000	-100,000	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,329,205	1,304,409	1,304,409	24,796	1,126,436
<b>Total Statutory Expenditure</b>	1,329,205	1,304,409	1,304,409	24,796	1,126,436
<b>Total Subprogram 7070 :</b>	2,101,686	2,360,765	2,360,765	-259,079	1,785,345
<b>Subprogram 0200 Subscriptions &amp; Contributions</b>					
<b>Non Statutory Recurrent Expenditure</b>					
317 Subscriptions	222,153	200,153	222,153	22,000	196,245
<b>Total Non Statutory Recurrent Expenditure</b>	222,153	200,153	222,153	22,000	196,245
<b>Total Subprogram 0200 :</b>	222,153	200,153	222,153	22,000	196,245

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 28 MINISTRY OF HOME AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0241 National Council on Substance Abuse</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,439,254	1,792,189	1,792,189	-352,935	1,947,205
<b>Total Non Statutory Recurrent Expenditure</b>	1,439,254	1,792,189	1,792,189	-352,935	1,947,205
<b>Total Subprogram 0241 :</b>	1,439,254	1,792,189	1,792,189	-352,935	1,947,205
<b>200 NATIONAL EMERGENCY PREPAREDNESS</b>					
<b>Subprogram 0206 Department of Emergency Management</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	154,709	225,220	225,220	-70,511	192,652
103 Employers Contributions	66,141	60,548	60,548	5,593	45,974
206 Travel	15,000	15,000	15,000	0	18,112
207 Utilities	157,111	154,510	154,510	2,601	224,959
208 Rental of Property	9,400	9,400	9,400	0	9,622
209 Library Books & Publications	2,000	2,000	2,000	0	1,735
210 Supplies & Materials	38,050	42,000	42,000	-3,950	20,513
211 Maintenance of Property	89,285	90,000	90,000	-715	64,480
212 Operating Expenses	161,700	200,000	200,000	-38,300	150,197
226 Professional Services	50,000	35,000	35,000	15,000	34,633
230 Contingencies	50,000	50,000	17,050,000	0	142,039
626 Reimbursable Allowances					1,956
<b>Total Non Statutory Recurrent Expenditure</b>	793,396	883,678	17,883,678	-90,282	906,871
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	300,000			300,000	13,430
<b>Total Non Statutory Capital Expenditure</b>	300,000			300,000	13,430
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	448,235	613,758	613,758	-165,523	399,272
<b>Total Statutory Expenditure</b>	448,235	613,758	613,758	-165,523	399,272
<b>Total Subprogram 0206 :</b>	1,541,631	1,497,436	18,497,436	44,195	1,319,574

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 28 MINISTRY OF HOME AFFAIRS	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
202 FIRE FIGHTING SERVICES					
<b>Subprogram 0203 Fire Service Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,434,843	1,348,502	1,348,502	86,341	1,200,810
103 Employers Contributions	1,162,593	1,040,205	1,040,205	122,388	929,599
206 Travel	118,631	118,631	118,631	0	115,280
207 Utilities	507,980	450,900	450,900	57,080	442,678
208 Rental of Property	100,352	98,050	98,050	2,302	27,196
209 Library Books & Publications	6,000	6,000	6,000	0	7,567
210 Supplies & Materials	116,400	100,200	100,200	16,200	76,492
211 Maintenance of Property	1,872,432	2,101,632	2,101,632	-229,200	1,307,896
212 Operating Expenses	347,767	330,000	330,000	17,767	274,484
223 Structures	110,000	145,000	145,000	-35,000	90,081
226 Professional Services	20,000	20,000	20,000	0	103,722
<b>Total Non Statutory Recurrent Expenditure</b>	<b>5,796,998</b>	<b>5,759,120</b>	<b>5,759,120</b>	<b>37,878</b>	<b>4,575,805</b>
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction		1,500,000	1,500,000	-1,500,000	
<b>Total Non Statutory Capital Expenditure</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>-1,500,000</b>	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	10,887,247	11,015,310	11,015,310	-128,063	10,134,207
<b>Total Statutory Expenditure</b>	<b>10,887,247</b>	<b>11,015,310</b>	<b>11,015,310</b>	<b>-128,063</b>	<b>10,134,207</b>
<b>Total Subprogram 0203 :</b>	<b>16,684,245</b>	<b>18,274,430</b>	<b>18,274,430</b>	<b>-1,590,185</b>	<b>14,710,012</b>
243 CORRECTIVE & REHABILITATIVE SERVICES					
<b>Subprogram 0205 Correctional Services Headquarters</b>					
<b>Non Statutory Recurrent Expenditure</b>					
209 Library Books & Publications	1,000	1,000	1,000	0	
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	
<b>Total Subprogram 0205 :</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 28 MINISTRY OF HOME AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>243 CORRECTIVE &amp; REHABILITATIVE SERVICES</b>					
<b>Subprogram 0244 Penal System</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials	15,596			15,596	
212 Operating Expenses	12,000			12,000	
226 Professional Services	18,954	25,000	25,000	-6,046	12,370
<b>Total Non Statutory Recurrent Expenditure</b>	46,550	25,000	25,000	21,550	12,370
<b>Total Subprogram 0244 :</b>	46,550	25,000	25,000	21,550	12,370
<b>Subprogram 0252 Prisons Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	7,982,963	7,924,151	7,924,151	58,812	8,072,494
103 Employers Contributions	2,633,946	1,818,434	1,818,434	815,512	1,548,986
206 Travel	5,000	17,000	17,000	-12,000	16,126
207 Utilities	2,333,700	2,292,900	2,686,385	40,800	1,671,118
208 Rental of Property	23,000	35,000	35,000	-12,000	27,056
209 Library Books & Publications	7,000	15,000	15,000	-8,000	4,728
210 Supplies & Materials	2,266,626	2,700,800	2,700,800	-434,174	2,636,401
211 Maintenance of Property	2,747,296	2,829,601	2,876,523	-82,305	3,042,016
212 Operating Expenses	310,828	347,250	347,250	-36,422	486,008
223 Structures		150,000	150,000	-150,000	
226 Professional Services	340,000	340,000	340,000	0	317,258
314 Grants To Individuals	250,000	250,000	250,000	0	191,548
315 Grants to Non-Profit Organisations	2,500	2,500	2,500	0	2,500
<b>Total Non Statutory Recurrent Expenditure</b>	18,902,859	18,722,636	19,163,043	180,223	18,016,239
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	12,287,891	11,970,516	11,970,516	317,375	9,654,935
<b>Total Statutory Expenditure</b>	12,287,891	11,970,516	11,970,516	317,375	9,654,935
<b>Total Subprogram 0252 :</b>	31,190,750	30,693,152	31,133,559	497,598	27,671,175

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 28 MINISTRY OF HOME AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
243 CORRECTIVE & REHABILITATIVE SERVICES					
<b>Subprogram 0253 Probation Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	139,046	162,618	162,618	-23,572	145,351
103 Employers Contributions	137,316	127,627	127,627	9,689	109,477
206 Travel	108,000	100,000	100,000	8,000	164,560
207 Utilities	105,031	108,031	108,031	-3,000	95,268
208 Rental of Property	33,503	33,503	33,503	0	3,590
209 Library Books & Publications	3,000	3,000	3,000	0	3,708
210 Supplies & Materials	36,850	30,000	30,000	6,850	40,589
211 Maintenance of Property	30,000	22,000	22,000	8,000	18,204
212 Operating Expenses	46,000	53,000	53,000	-7,000	46,405
226 Professional Services	2,000	40,000	40,000	-38,000	36,668
626 Reimbursable Allowances					3,999
<b>Total Non Statutory Recurrent Expenditure</b>	640,746	679,779	679,779	-39,033	667,819
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,352,971	1,514,348	1,514,348	-161,377	1,221,755
<b>Total Statutory Expenditure</b>	1,352,971	1,514,348	1,514,348	-161,377	1,221,755
<b>Total Subprogram 0253 :</b>	1,993,717	2,194,127	2,194,127	-200,410	1,889,573

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 28 MINISTRY OF HOME AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>243 CORRECTIVE &amp; REHABILITATIVE SERVICES</b>					
<b>Subprogram 0254 Industrial Schools</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	434,574	299,262	299,262	135,312	282,653
103 Employers Contributions	203,465	185,341	185,341	18,124	162,535
206 Travel	45,000	45,000	45,000	0	39,794
207 Utilities	250,000	250,000	250,000	0	170,339
208 Rental of Property	20,700	20,700	20,700	0	22,821
209 Library Books & Publications	4,000	4,000	4,000	0	6,429
210 Supplies & Materials	530,790	530,790	530,790	0	522,299
211 Maintenance of Property	647,000	625,000	625,000	22,000	443,387
212 Operating Expenses	233,020	231,052	231,052	1,968	187,666
226 Professional Services	90,000	90,000	90,000	0	74,114
<b>Total Non Statutory Recurrent Expenditure</b>	2,458,549	2,281,145	2,281,145	177,404	1,912,037
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,894,351	1,958,034	1,958,034	-63,683	1,804,421
<b>Total Statutory Expenditure</b>	1,894,351	1,958,034	1,958,034	-63,683	1,804,421
<b>Total Subprogram 0254 :</b>	4,352,900	4,239,179	4,239,179	113,721	3,716,458
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>					
<b>Subprogram 8307 Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
209 Library Books & Publications		500	500	-500	
210 Supplies & Materials	15,000	5,000	5,000	10,000	83,553
212 Operating Expenses	5,000	4,000	4,000	1,000	38,405
226 Professional Services	50,000	140,000	140,000	-90,000	128,039
<b>Total Non Statutory Recurrent Expenditure</b>	70,000	149,500	149,500	-79,500	249,998
<b>Total Subprogram 8307 :</b>	70,000	149,500	149,500	-79,500	249,998



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 28 MINISTRY OF HOME AFFAIRS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8704 HIV/AIDS Care and Support</b>					
<b>Non Statutory Recurrent Expenditure</b>					
209 Library Books & Publications		655	655	-655	
210 Supplies & Materials	15,000	10,000	10,000	5,000	
212 Operating Expenses	15,000	25,000	25,000	-10,000	20,749
<b>Total Non Statutory Recurrent Expenditure</b>	30,000	35,655	35,655	-5,655	20,749
<b>Total Subprogram 8704 :</b>	30,000	35,655	35,655	-5,655	20,749

## 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 115 of the Schedule of Personal Emoluments.

- 210 – This item includes provision to purchase first aid supplies, office supplies, computer paper, stationery, toiletries, and office equipment.
- 211 – This item includes provision for the maintenance of office equipment and furniture, to meet the cost of gasoline, lubricants, insurance for vehicles and equipment and to upgrade the computers.
- 212 – This item includes provision to meet the cost of postage, hospitality, in-service training, general expenses, and attendance at the Universal Postal Union.
- 226 – This item provides for research services and consultancy services to provide advice to the Ministry.
- 752 – This item provides for the server, switches and work stations.
- 755 – This item provides for Marriage Licence software.

## 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 116 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, participation in meetings relating to the operation and mandate of the Department of Emergency Management (DEM), hospitality, the DEO support program, community awareness program, and training workshops.
- 226 – This item includes provision for professional services.
- 230 – This item includes provision for Contingencies.
- 752 – Includes provision for the purchase computers and electrical equipment.
- 785 – This item provides for the Rehabilitation of Arch Cot Terrace.

## 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 117 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 and computer printers.
- 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 extension at Arch Hall Station, building improvements and air-conditioning units.
- 752 – Provides for fire fighting and special rescue equipment.
- 753 – Provides for conference tables, living room suite and other furniture.
- 756 – Provides the purchase of a vehicle.

## EXPLANATORY NOTES

### **Program 243: Corrective and Rehabilitative Services**

Program Statement: *The purpose of this program is to provide safe custody for persons committed in accordance with the law, to provide training, education and skills in a manner designed to provide their rehabilitation and to carry out the death penalty and corporal punishment when authorized to do so.*

#### 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 office supplies.
- 212 – Provides for attendance to conferences and seminars
- 226 – Provides for consultants fees.

## 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 train inmates in agriculture, which includes livestock and vegetables production with the view to becoming self-sufficient in meat and vegetable production and also earn revenue from the excess produce.
- (c) To educate inmates to CXC Examination Standard in English and Mathematics.

Details of staff are shown at pages 118 – 119 of the Schedule of Personal Emoluments.

- 210 – Includes provision for short-life supplies, food-stuff, toiletries, clothing, medical supplies, bedding for the increasing inmate population in Prison as well as cleaning supplies for the general sanitation of the prison. It also provides for computer supplies, stationery, 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. Payment for the Superintendent's 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 light refreshments for the Advisory Board and After Care Committee Meetings.
- 226 – This item includes provision for the fees for medical psychology and counseling services. It also provides for the cost of translator services.
- 314 – This item includes provision for Prisoners' Earning Scheme and After Care Programme.
- 315 – This provides for annual grant to Universal Kempo Karate Association and St. Philip Parish Church.
- 755 – Provides for computer software.

## 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, thereby 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; and
- (ii) A socially acceptable response to everyday pressures thus avoiding recidivism.

Details of staff are shown at page 121 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 feed and other materials used in the agricultural vocational program, and monies to purchase filing cabinets, drapery, freezers, refrigerators and personal computers.
- 211 – This item includes provision for the maintenance of the School's vehicles, general and office equipment. Also includes funds to meet the cost of the Security Contractual Agreement, upkeep of furniture and buildings, vehicle insurance, spare parts, repairs, and materials for maintenance of telephone equipment.
- 212 – This item includes provision for vocational training and after-care of pupils, fees for the employment of part-time Instructors/Instructress and other teaching personnel involved in the basic academic skills and the Remedial Education Program, and cost of uniforms for some categories of staff. The Academic and Vocational programs include: 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.
- 752 – This item provides for servers, commercial washer and commercial oven.
- 753 – This item provides for stainless steel toilets and computer rack.



## 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 121 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, freezers, refrigerators and personal computers.
- 211 – This item includes provision for the maintenance of the School's vehicles, general and office equipment. Also includes funds to meet the cost of the Security Contractual Agreement, upkeep of furniture and buildings, vehicle insurance, spare parts, repairs, and materials for maintenance of telephone equipment.
- 212 – This item includes provision for vocational training and after-care of pupils, fees for the employment of part-time Instructors/Instructress and other teaching personnel involved in the basic academic skills and the Remedial Education Program, and cost of uniforms for some categories of staff. The Academic and Vocational programs include: 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.
- 752 – This item provides for servers, commercial washer and commercial oven.
- 753 – This item provides for stainless steel toilets and computer rack.

## 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 8307: HIV/AIDS 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 be used to promote behaviour change with respect to safer sexual practices.

- 210 – Provides for materials for training sessions, workshops, foodstuff for Home Affairs, National Council on Substance Abuse and Fire.
- 212 – Provides for Public Service announcements and awareness programs.
- 226 – Provides for counseling 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 8704: HIV/AIDS 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.

- 210 – Provides for the purchase of computer supplies, filing cabinets and medical supplies
- 212 – Provides for attendance at conferences and seminars.



# OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

## Part I

Estimates of the amount required in the year ending 31st March, 2012 for the non-statutory expenditure of the Office of the Director of Public Prosecutions.

FOUR HUNDRED AND SEVENTY-FOUR THOUSAND,  
AND SIXTY DOLLARS  
(\$474,060)

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.

	<b>RECURRENT</b>					
<b>29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>	<b>Personal Emoluments</b>				<b>Goods and Services</b>	<b>Transfers</b>
	<b>Statutory</b>	<b>Non-Statutory</b>	<b>National Insurance</b>	<b>Total Personal Emoluments</b>		
<b>PROGRAM/SUBPROGRAM</b>						
<b>230 ADMINISTRATION OF JUSTICE</b>						
0230 Office of the Director of Public Prosecution	929,154	201,649	48,744	1,179,547	223,667	
<b>TOTAL</b>	<b>929,154</b>	<b>201,649</b>	<b>48,744</b>	<b>1,179,547</b>	<b>223,667</b>	



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE					
<b>Subprogram 0230 Office of the Director of Public Prosecution</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	201,649	198,905	198,905	2,744	193,233
103 Employers Contributions	48,744	46,565	46,565	2,179	44,267
206 Travel	19,500	19,500	19,500	0	19,495
207 Utilities	20,416	20,416	20,416	0	24,408
208 Rental of Property	10,000	10,000	10,000	0	
209 Library Books & Publications	9,454	32,900	32,900	-23,446	8,510
210 Supplies & Materials	15,370	15,920	15,920	-550	14,429
211 Maintenance of Property	30,597	30,597	30,597	0	16,627
212 Operating Expenses	118,330	118,330	118,330	0	75,110
626 Reimbursable Allowances					8,021
<b>Total Non Statutory Recurrent Expenditure</b>	474,060	493,133	493,133	-19,073	404,099
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	929,154	928,263	928,263	891	808,284
<b>Total Statutory Expenditure</b>	929,154	928,263	928,263	891	808,284
<b>Total Subprogram 0230 :</b>	1,403,214	1,421,396	1,421,396	-18,182	1,212,383



## 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 122 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).
- 756 – This item provides for the replacement of the vehicle used by the Director.



# ATTORNEY GENERAL

## Part I

Estimated amount required for year ending 31st March 2012 for the non-statutory expenditure of the Office of the Attorney General.

SEVENTY-FOUR MILLION, NINE HUNDRED AND SEVENTY-SEVEN  
THOUSAND, SIX HUNDRED AND FORTY-FIVE DOLLARS  
(\$74,977,645)

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						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0238 Police Complaints Authority	32,866	138,487	15,073	186,426	120,896	
0240 Forensic Services	1,402,081	551,777	144,152	2,098,010	2,529,233	2,500
0242 National Task Force on Crime Prevention	93,521	261,339	25,145	380,005	362,916	
0243 Payments under the Crown Proceedings Act					1,000,000	
0260 Project Office		368,471	21,090	389,561	56,052	
7075 General Management & Coordination Services	2,375,548	662,450	227,061	3,265,059	1,313,033	942,346
<b>240 LEGAL SERVICES</b>						
0245 Solicitor General's Chambers	1,706,774	307,107	138,163	2,152,044	530,197	
0246 Parliamentary Counsel Services	1,001,606	281,889	63,906	1,347,401	361,856	
<b>241 LEGAL REGISTRATION SERVICES</b>						
0247 Registration Department	2,687,187	379,437	258,797	3,325,421	2,680,359	
<b>242 ADMINISTRATION OF JUSTICE</b>						
0248 Supreme Court	1,954,974	501,305	214,274	2,670,553	2,632,046	
0249 Magistrates Courts	3,088,072	827,425	293,323	4,208,820	951,526	
0250 Process Serving	2,850,633	628,642	267,688	3,746,963	127,200	
0251 Community Legal Services Commission						2,436,043
<b>244 POLICE SERVICES</b>						
0255 Police Headquarters & Management	9,310,014	1,683,317	800,844	11,794,175	5,870,059	172,500
0256 General Police Services	54,283,551	17,999,824	6,092,836	78,376,211	8,657,457	
0257 Regional Police Training Centre						2,119,547
0258 Police Band	2,491,499	257,337	239,478	2,988,314	203,285	
0259 Traffic Warden Division	1,028,732	771,641	165,091	1,965,464	72,607	
<b>245 LAW ENFORCEMENT</b>						
0261 Anti-Money Laundering Program	437,034	35,461	28,831	501,326	260,310	

					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
										<b>12,646,037</b>
				307,322						307,322
				4,629,743						4,629,743
				742,921						742,921
				1,000,000						1,000,000
				445,613						445,613
				5,520,438						5,520,438
										<b>4,391,498</b>
				2,682,241						2,682,241
				1,709,257						1,709,257
										<b>6,005,780</b>
				6,005,780						6,005,780
										<b>16,773,151</b>
				5,302,599						5,302,599
				5,160,346						5,160,346
				3,874,163						3,874,163
				2,436,043						2,436,043
										<b>112,219,619</b>
				17,836,734						17,836,734
				87,033,668						87,033,668
				2,119,547						2,119,547
				3,191,599						3,191,599
				2,038,071						2,038,071
										<b>761,636</b>
				761,636						761,636

	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		647,909	42,282	690,191	7,170,825	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT 8308 HIV/AIDS Prevention					63,000	
<b>TOTAL</b>	<b>84,744,092</b>	<b>26,303,818</b>	<b>9,038,034</b>	<b>120,085,944</b>	<b>34,962,857</b>	<b>5,672,936</b>

					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
				7,861,016						7,861,016
				63,000						63,000
				<b>160,721,737</b>						<b>160,721,737</b>

	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		647,909	42,282	690,191	7,170,825	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT 8308 HIV/AIDS Prevention					63,000	
<b>TOTAL</b>	<b>84,744,092</b>	<b>26,303,818</b>	<b>9,038,034</b>	<b>120,085,944</b>	<b>34,962,857</b>	<b>5,672,936</b>



					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
				7,861,016						7,861,016
				63,000						63,000
				<b>160,721,737</b>						<b>160,721,737</b>

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 7075 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	662,450	674,990	674,990	-12,540	530,569
103 Employers Contributions	227,061	225,417	225,417	1,644	202,676
206 Travel	14,192	14,192	14,192	0	12,179
207 Utilities	235,650	235,650	235,650	0	181,765
208 Rental of Property	45,000	45,000	45,000	0	57,740
209 Library Books & Publications	20,730	26,730	26,730	-6,000	20,409
210 Supplies & Materials	53,453	80,000	80,000	-26,547	53,861
211 Maintenance of Property	170,808	184,939	184,939	-14,131	125,951
212 Operating Expenses	383,200	424,408	424,408	-41,208	324,299
226 Professional Services	390,000	390,000	390,000	0	225,618
317 Subscriptions	942,346	393,955	1,390,775	548,391	280,871
626 Reimbursable Allowances					6,151
<b>Total Non Statutory Recurrent Expenditure</b>	3,144,890	2,695,281	3,692,101	449,609	2,022,087
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,375,548	2,363,263	2,363,263	12,285	2,272,716
<b>Total Statutory Expenditure</b>	2,375,548	2,363,263	2,363,263	12,285	2,272,716
<b>Total Subprogram 7075 :</b>	5,520,438	5,058,544	6,055,364	461,894	4,294,803

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0238 Police Complaints Authority</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	138,487	74,051	113,109	64,436	64,953
103 Employers Contributions	15,073	14,526	14,526	547	8,765
206 Travel	3,000	3,000	3,000	0	
207 Utilities	21,070	20,070	20,070	1,000	18,279
208 Rental of Property	8,945	8,945	8,945	0	8,506
209 Library Books & Publications	1,387	1,387	1,387	0	982
210 Supplies & Materials	3,000	3,000	3,000	0	2,118
211 Maintenance of Property	14,724	9,724	9,724	5,000	8,764
212 Operating Expenses	68,770	28,000	28,000	40,770	28,902
226 Professional Services		24,000	24,000	-24,000	
<b>Total Non Statutory Recurrent Expenditure</b>	274,456	186,703	225,761	87,753	141,268
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	32,866	31,975	31,975	891	31,083
<b>Total Statutory Expenditure</b>	32,866	31,975	31,975	891	31,083
<b>Total Subprogram 0238 :</b>	307,322	218,678	257,736	88,644	172,351

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0240 Forensic Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	551,777	541,771	541,771	10,006	431,517
103 Employers Contributions	144,152	138,821	138,821	5,331	129,487
206 Travel	15,000	17,000	17,000	-2,000	14,989
207 Utilities	886,500	886,500	886,500	0	691,158
208 Rental of Property	47,209	41,020	41,020	6,189	53,833
209 Library Books & Publications	30,000	30,000	30,000	0	28,152
210 Supplies & Materials	618,000	619,100	619,100	-1,100	242,305
211 Maintenance of Property	770,024	727,292	727,292	42,732	1,809,772
212 Operating Expenses	67,500	58,581	58,581	8,919	61,910
223 Structures	10,000	10,000	10,000	0	
226 Professional Services	85,000	95,000	95,000	-10,000	147,687
317 Subscriptions	2,500	9,500	9,500	-7,000	707
<b>Total Non Statutory Recurrent Expenditure</b>	3,227,662	3,174,585	3,174,585	53,077	3,611,517
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,402,081	1,391,971	1,391,971	10,110	1,331,082
<b>Total Statutory Expenditure</b>	1,402,081	1,391,971	1,391,971	10,110	1,331,082
<b>Total Subprogram 0240 :</b>	4,629,743	4,566,556	4,566,556	63,187	4,942,600

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0242 National Task Force on Crime Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	261,339	261,339	261,339	0	254,644
103 Employers Contributions	25,145	23,662	23,662	1,483	23,829
206 Travel	18,000	18,000	18,000	0	14,263
207 Utilities	30,505	30,505	30,505	0	24,993
209 Library Books & Publications	3,820	3,000	3,000	820	2,729
210 Supplies & Materials	7,636	10,636	10,636	-3,000	18,525
211 Maintenance of Property	16,200	10,000	10,000	6,200	7,066
212 Operating Expenses	150,000	190,933	190,933	-40,933	177,604
223 Structures					1,093
226 Professional Services	136,755	216,755	216,755	-80,000	174,574
626 Reimbursable Allowances					1,551
<b>Total Non Statutory Recurrent Expenditure</b>	649,400	764,830	764,830	-115,430	700,871
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	93,521	93,521	93,521	0	93,521
<b>Total Statutory Expenditure</b>	93,521	93,521	93,521	0	93,521
<b>Total Subprogram 0242 :</b>	742,921	858,351	858,351	-115,430	794,391
<b>Subprogram 0243 Payments under the Crown Proceedings Act</b>					
<b>Statutory Expenditure</b>					
233 Statutory Crown Expenses	1,000,000	1,000,000	5,981,032	0	3,437,163
<b>Total Statutory Expenditure</b>	1,000,000	1,000,000	5,981,032	0	3,437,163
<b>Total Subprogram 0243 :</b>	1,000,000	1,000,000	5,981,032		3,437,163

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0260 Project Office</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	368,471	336,981	336,981	31,490	274,268
103 Employers Contributions	21,090	21,624	21,624	-534	8,789
206 Travel	12,000	12,000	12,000	0	8,993
207 Utilities	1,500	1,500	1,500	0	1,450
208 Rental of Property	8,000	8,000	8,000	0	
209 Library Books & Publications	751	713	713	38	260
210 Supplies & Materials	6,785	10,000	10,000	-3,215	8,219
211 Maintenance of Property	13,800	10,000	10,000	3,800	6,420
212 Operating Expenses	13,216	3,240	3,240	9,976	2,058
<b>Total Non Statutory Recurrent Expenditure</b>	445,613	404,058	404,058	41,555	310,456
<b>Total Subprogram 0260 :</b>	445,613	404,058	404,058	41,555	310,456

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
240 LEGAL SERVICES					
<b>Subprogram 0245 Solicitor General's Chambers</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	307,107	311,586	311,586	-4,479	274,529
103 Employers Contributions	138,163	133,456	133,456	4,707	92,303
206 Travel	6,334	6,334	6,334	0	4,404
207 Utilities	38,765	38,765	38,765	0	38,734
208 Rental of Property	39,500	93,500	93,500	-54,000	47,801
209 Library Books & Publications	50,000	50,000	50,000	0	59,267
210 Supplies & Materials	63,060	57,206	57,206	5,854	50,542
211 Maintenance of Property	134,240	181,360	181,360	-47,120	64,871
212 Operating Expenses	87,095	57,659	57,659	29,436	45,049
226 Professional Services	111,203	111,203	111,203	0	80,333
626 Reimbursable Allowances					2,407
<b>Total Non Statutory Recurrent Expenditure</b>	975,467	1,041,069	1,041,069	-65,602	760,240
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,706,774	1,893,043	1,893,043	-186,269	1,542,039
<b>Total Statutory Expenditure</b>	1,706,774	1,893,043	1,893,043	-186,269	1,542,039
<b>Total Subprogram 0245 :</b>	2,682,241	2,934,112	2,934,112	-251,871	2,302,279

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
240 LEGAL SERVICES					
<b>Subprogram 0246 Parliamentary Counsel Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	281,889	162,312	162,312	119,577	210,634
103 Employers Contributions	63,906	61,339	61,339	2,567	47,664
206 Travel	3,092	3,092	3,092	0	
207 Utilities	40,991	40,991	40,991	0	24,496
209 Library Books & Publications	20,700	30,000	30,000	-9,300	12,070
210 Supplies & Materials	45,823	40,423	40,423	5,400	51,082
211 Maintenance of Property	37,750	45,000	45,000	-7,250	32,625
212 Operating Expenses	113,500	267,917	267,917	-154,417	207,451
226 Professional Services	100,000	100,000	100,000	0	76,817
626 Reimbursable Allowances					11,917
<b>Total Non Statutory Recurrent Expenditure</b>	707,651	751,074	751,074	-43,423	674,758
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,001,606	1,097,341	1,097,341	-95,735	976,480
<b>Total Statutory Expenditure</b>	1,001,606	1,097,341	1,097,341	-95,735	976,480
<b>Total Subprogram 0246 :</b>	1,709,257	1,848,415	1,848,415	-139,158	1,651,238



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
241 LEGAL REGISTRATION SERVICES					
<b>Subprogram 0247 Registration Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	379,437	481,541	481,541	-102,104	407,738
103 Employers Contributions	258,797	258,404	258,404	393	246,702
206 Travel	2,500	5,000	5,000	-2,500	717
207 Utilities	51,787	11,400	11,400	40,387	96,799
208 Rental of Property	4,200	1,794	1,794	2,406	17,828
209 Library Books & Publications	5,000	5,000	5,000	0	
210 Supplies & Materials	97,842	83,280	83,280	14,562	98,702
211 Maintenance of Property	2,462,480	488,757	2,510,155	1,973,723	92,139
212 Operating Expenses	56,550	39,000	39,000	17,550	133,546
<b>Total Non Statutory Recurrent Expenditure</b>	3,318,593	1,374,176	3,395,574	1,944,417	1,094,170
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,687,187	2,687,187	2,687,187	0	2,554,002
<b>Total Statutory Expenditure</b>	2,687,187	2,687,187	2,687,187	0	2,554,002
<b>Total Subprogram 0247 :</b>	6,005,780	4,061,363	6,082,761	1,944,417	3,648,172

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
242 ADMINISTRATION OF JUSTICE					
<b>Subprogram 0248 Supreme Court</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	501,305	340,270	340,270	161,035	230,530
103 Employers Contributions	214,274	198,677	198,677	15,597	165,627
206 Travel	3,000	12,000	12,000	-9,000	
207 Utilities	1,966,738	1,745,256	1,745,256	221,482	879,147
208 Rental of Property	72,762	48,000	48,000	24,762	55,183
209 Library Books & Publications	63,000	123,000	123,000	-60,000	151,071
210 Supplies & Materials	99,883	95,260	95,260	4,623	56,678
211 Maintenance of Property	227,293	130,960	130,960	96,333	88,084
212 Operating Expenses	145,370	258,367	258,367	-112,997	194,851
223 Structures	29,000	60,000	60,000	-31,000	
226 Professional Services	25,000	25,000	25,000	0	
<b>Total Non Statutory Recurrent Expenditure</b>	3,347,625	3,036,790	3,036,790	310,835	1,821,170
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,954,974	1,995,688	1,995,688	-40,714	1,732,316
<b>Total Statutory Expenditure</b>	1,954,974	1,995,688	1,995,688	-40,714	1,732,316
<b>Total Subprogram 0248 :</b>	5,302,599	5,032,478	5,032,478	270,121	3,553,486

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
242 ADMINISTRATION OF JUSTICE					
<b>Subprogram 0249 Magistrates Courts</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	827,425	819,433	819,433	7,992	745,912
103 Employers Contributions	293,323	297,270	297,270	-3,947	292,366
206 Travel	800	800	800	0	2,523
207 Utilities	448,136	675,274	675,274	-227,138	675,274
208 Rental of Property	76,790	70,490	70,490	6,300	63,522
209 Library Books & Publications	7,500	15,000	15,000	-7,500	12,293
210 Supplies & Materials	77,250	63,241	63,241	14,009	70,660
211 Maintenance of Property	149,910	93,100	93,100	56,810	108,410
212 Operating Expenses	191,140	187,250	187,250	3,890	150,731
223 Structures		11,500	11,500	-11,500	
226 Professional Services					8,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,072,274	2,233,358	2,233,358	-161,084	2,129,692
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,088,072	3,197,186	3,197,186	-109,114	3,151,819
<b>Total Statutory Expenditure</b>	3,088,072	3,197,186	3,197,186	-109,114	3,151,819
<b>Total Subprogram 0249 :</b>	5,160,346	5,430,544	5,430,544	-270,198	5,281,511

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
242 ADMINISTRATION OF JUSTICE					
<b>Subprogram 0250 Process Serving</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	628,642	749,024	749,024	-120,382	561,100
103 Employers Contributions	267,688	293,804	293,804	-26,116	230,996
206 Travel	38,500	38,500	38,500	0	28,493
207 Utilities	19,000	46,304	46,304	-27,304	82,839
210 Supplies & Materials	21,200	22,456	22,456	-1,256	29,322
211 Maintenance of Property	48,500	48,088	48,088	412	43,705
212 Operating Expenses					4,606
<b>Total Non Statutory Recurrent Expenditure</b>	1,023,530	1,198,176	1,198,176	-174,646	981,060
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,850,633	2,489,275	2,489,275	361,358	2,467,764
<b>Total Statutory Expenditure</b>	2,850,633	2,489,275	2,489,275	361,358	2,467,764
<b>Total Subprogram 0250 :</b>	3,874,163	3,687,451	3,687,451	186,712	3,448,824
<b>Subprogram 0251 Community Legal Services Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	2,436,043	2,436,043	2,436,043	0	2,200,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,436,043	2,436,043	2,436,043	0	2,200,000
<b>Total Subprogram 0251 :</b>	2,436,043	2,436,043	2,436,043		2,200,000

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
244 POLICE SERVICES					
<b>Subprogram 0255 Police Headquarters &amp; Management</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,683,317	1,698,876	1,698,876	-15,559	1,851,450
103 Employers Contributions	800,844	780,914	780,914	19,930	648,108
206 Travel	845,315	845,315	845,315	0	989,713
207 Utilities	990,434	1,000,434	1,000,434	-10,000	1,224,321
208 Rental of Property	250,979	246,979	246,979	4,000	247,579
209 Library Books & Publications	18,800	18,800	18,800	0	25,800
210 Supplies & Materials	286,191	220,190	220,190	66,001	366,623
211 Maintenance of Property	2,554,000	2,149,500	2,149,500	404,500	2,733,755
212 Operating Expenses	418,900	518,900	518,900	-100,000	504,236
223 Structures	128,000	138,000	138,000	-10,000	86,993
226 Professional Services	377,440	377,440	377,440	0	328,464
317 Subscriptions	172,500	122,000	122,000	50,500	138,486
<b>Total Non Statutory Recurrent Expenditure</b>	8,526,720	8,117,348	8,117,348	409,372	9,145,528
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction					373,131
<b>Total Non Statutory Capital Expenditure</b>					373,131
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	9,310,014	9,817,767	9,817,767	-507,753	8,194,428
<b>Total Statutory Expenditure</b>	9,310,014	9,817,767	9,817,767	-507,753	8,194,428
<b>Total Subprogram 0255 :</b>	17,836,734	17,935,115	17,935,115	-98,381	17,713,087

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
244 POLICE SERVICES					
<b>Subprogram 0256 General Police Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	17,999,824	18,132,391	18,132,391	-132,567	15,971,008
103 Employers Contributions	6,092,836	6,187,103	6,187,103	-94,267	5,021,132
206 Travel	256,000	256,000	256,000	0	258,102
207 Utilities	2,105,000	1,831,000	1,831,000	274,000	2,283,287
210 Supplies & Materials	619,500	619,500	619,500	0	573,876
211 Maintenance of Property	3,491,871	3,499,871	3,499,871	-8,000	4,207,516
212 Operating Expenses	2,085,086	2,647,246	2,647,246	-562,160	2,622,984
226 Professional Services	100,000	100,000	100,000	0	66,968
<b>Total Non Statutory Recurrent Expenditure</b>	32,750,117	33,273,111	33,273,111	-522,994	31,004,873
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	54,283,551	55,259,537	55,259,537	-975,986	49,886,933
<b>Total Statutory Expenditure</b>	54,283,551	55,259,537	55,259,537	-975,986	49,886,933
<b>Total Subprogram 0256 :</b>	87,033,668	88,532,648	88,532,648	-1,498,980	80,891,806
<b>Subprogram 0257 Regional Police Training Centre</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	2,119,547	2,116,488	2,116,488	3,059	3,059,935
<b>Total Non Statutory Recurrent Expenditure</b>	2,119,547	2,116,488	2,116,488	3,059	3,059,935
<b>Total Subprogram 0257 :</b>	2,119,547	2,116,488	2,116,488	3,059	3,059,935

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
244 POLICE SERVICES					
<b>Subprogram 0258 Police Band</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	257,337	380,484	380,484	-123,147	271,769
103 Employers Contributions	239,478	233,250	233,250	6,228	227,483
206 Travel	53,000	53,000	53,000	0	59,158
207 Utilities	41,410	41,410	41,410	0	41,746
208 Rental of Property	12,300	12,300	12,300	0	6,269
209 Library Books & Publications	2,500	2,500	2,500	0	
210 Supplies & Materials	30,638	30,638	30,638	0	25,462
211 Maintenance of Property	34,700	34,700	34,700	0	11,765
212 Operating Expenses	28,737	28,737	28,737	0	5,218
223 Structures		24,000	24,000	-24,000	
<b>Total Non Statutory Recurrent Expenditure</b>	700,100	841,019	841,019	-140,919	648,869
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,491,499	2,532,585	2,532,585	-41,086	2,496,203
<b>Total Statutory Expenditure</b>	2,491,499	2,532,585	2,532,585	-41,086	2,496,203
<b>Total Subprogram 0258 :</b>	3,191,599	3,373,604	3,373,604	-182,005	3,145,072

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
244 POLICE SERVICES					
<b>Subprogram 0259 Traffic Warden Division</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	771,641	771,641	771,641	0	522,264
103 Employers Contributions	165,091	165,092	165,092	-1	138,509
206 Travel	13,665	13,665	13,665	0	15,237
207 Utilities	20,012	20,012	20,012	0	19,170
208 Rental of Property	6,578	6,191	6,191	387	5,978
210 Supplies & Materials	4,030			4,030	4,515
211 Maintenance of Property	2,500	2,500	2,500	0	1,586
212 Operating Expenses	25,822	30,239	30,239	-4,417	9,997
<b>Total Non Statutory Recurrent Expenditure</b>	1,009,339	1,009,340	1,009,340	-1	717,255
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,028,732	1,028,732	1,028,732	0	974,911
<b>Total Statutory Expenditure</b>	1,028,732	1,028,732	1,028,732	0	974,911
<b>Total Subprogram 0259 :</b>	2,038,071	2,038,072	2,038,072	-1	1,692,167



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
245 LAW ENFORCEMENT					
<b>Subprogram 0261 Anti-Money Laundering Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	35,461	35,461	35,461	0	10,418
103 Employers Contributions	28,831	27,518	27,518	1,313	16,523
206 Travel	500	500	500	0	
207 Utilities	46,618	46,618	46,618	0	46,468
209 Library Books & Publications	33,960	32,761	32,761	1,199	31,220
210 Supplies & Materials	19,762	9,768	9,768	9,994	3,938
211 Maintenance of Property	26,303	27,488	27,488	-1,185	12,583
212 Operating Expenses	127,167	81,481	81,481	45,686	63,196
226 Professional Services	6,000	6,000	6,000	0	
626 Reimbursable Allowances					13,042
<b>Total Non Statutory Recurrent Expenditure</b>	324,602	267,595	267,595	57,007	197,387
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	437,034	437,034	437,034	0	287,740
<b>Total Statutory Expenditure</b>	437,034	437,034	437,034	0	287,740
<b>Total Subprogram 0261 :</b>	761,636	704,629	704,629	57,007	485,127

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
246 MODERNISATION OF ADMINISTRATION OF JUSTICE AND PENAL SERVICES					
<b>Subprogram 0262 IADB Justice Improvement Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	647,909	637,911	637,911	9,998	531,489
103 Employers Contributions	42,282	40,472	40,472	1,810	32,930
206 Travel	1,899	1,320	1,320	579	1,318
207 Utilities	4,499	51,907	51,907	-47,408	43,585
208 Rental of Property	165,000			165,000	
209 Library Books & Publications	1,594,007	703,957	703,957	890,050	1,822
210 Supplies & Materials	19,276	10,634	10,634	8,642	11,071
211 Maintenance of Property	23,254	26,872	26,872	-3,618	26,175
212 Operating Expenses	30,989	941,248	941,248	-910,259	518,849
223 Structures	915,750	3,663,000	3,663,000	-2,747,250	31,121
226 Professional Services	4,416,151	5,493,318	5,493,318	-1,077,167	1,273,292
315 Grants to Non-Profit Organisations		120,000	120,000	-120,000	
<b>Total Non Statutory Recurrent Expenditure</b>	7,861,016	11,690,639	11,690,639	-3,829,623	2,471,652
<b>Total Subprogram 0262 :</b>	7,861,016	11,690,639	11,690,639	-3,829,623	2,471,652
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8308 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
226 Professional Services	63,000	63,000	63,000	0	
<b>Total Non Statutory Recurrent Expenditure</b>	63,000	63,000	63,000	0	
<b>Total Subprogram 8308 :</b>	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 123 of the Schedule of Personal Emoluments.

- 210 – This item includes provision to meet office expenses and for the purchase of, stationery, office supplies, computer supplies, cleaning materials, toiletries, office equipment and furniture.
- 211 – This item includes provision to maintain office furniture, equipment, vehicles and cleaning services, to purchase petrol, and to meet the cost of vehicle and content insurance.
- 212 – This item includes provision for contributions to the Disciplinary Committee of the Bar Association and the Family Law Council, cost of conferences and meetings, workshops and seminars locally and overseas.
- 226 – Includes provision for the payment of fees to Consultants and lawyers, and the outsourcing of legal and IT support services. Also covers cost of appeals to the Caribbean Court of Justice (CCJ) and the Inter-American Court on Human Rights.
- 317 – This item includes provision to pay subscriptions to the following Organizations –
  - (a) Implementary Agency for Crime and Security (IMPACS)
  - (b) Caribbean Financial Action Task Force
  - (c) International Criminal Court.
  - (d) The EGMONT Group of Financial Intelligence Unit
- 756 – This item provides for the purchase of a vehicle.

## 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 124 of the Schedule of Personal Emoluments.

- 210 – Includes provision to meet office expenses and for the purchase of stationery, office supplies, computer supplies, toiletries, cleaning materials, office furniture and equipment.
- 211 – Includes provision for the maintenance of office furniture and equipment, cleaning services and contents insurance coverage.
- 212 – Includes provision for the payment of fees to members of the Authority, and refreshments for meetings.
- 226 – Includes provision for the payment of security services.
- 752 – Provides for the purchase of computer equipment.

## 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 125 of the Schedule of the Personal Emoluments.

- 210 – Includes provision to meet office expenses and for the purchase of stationery, office supplies, computer supplies, cleaning materials, toiletries, office furniture and equipment, scientific laboratory supplies and medical supplies.
- 211 – Includes provision for the maintenance of vehicle, instruments, office furniture and equipment, cleaning services and content insurance coverage.
- 212 – Includes provision for training, conferences and meetings, exhibitions, proficiency testing and calibration.
- 223 – Includes provision for network cabling, electrical cabling and telephone installations.
- 226 – Includes provision for the payment of fees for network administration, DNA, ISO and instrumental protocols and training, scientific projects, health and safety programmes.
- 752 – Includes provision for the purchase of security and computer hardware.
- 755 – Includes provision for the purchase of computer software and licences.

## 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 127 of the Schedule of Personal Emoluments.

- 210 – Includes provision to meet office expenses and for the purchase of stationery, office supplies, computer supplies, office furniture and equipment.
- 211 – Includes provision for the maintenance of and upkeep of office furniture and equipment and vehicle, as well as the purchase of fuel and lubricants.
- 212 – This item provides for registration fees and training in the use of new computer software.
- 756 – Provides for the purchase of a vehicle.

## 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 127 of the Schedule of Personal Emoluments.

- 210 – Includes provision to meet office expenses and for the purchase of stationery, office supplies, computer supplies, office furniture and equipment.
- 211 – Includes provision for the maintenance of and upkeep of office furniture and equipment and vehicle, as well as the purchase of fuel and lubricants.
- 212 – This item provides for registration fees and training in the use of new computer software.
- 756 – Provides for the purchase of vehicle.

## 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 128 of the Schedule of Personal Emoluments.

- 210 – Includes provision for the purchase of cleaning materials, toiletries, stationery, computer and office supplies, 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, the cost of continual legal education both locally and overseas, 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.



## 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 129 of the Schedule of Personal Emoluments.

- 210 – Includes provision for the purchase of cleaning materials, toiletries, computer supplies, medical supplies, office supplies, equipment, furniture and appliances.
- 211 – Includes provision for insurance, upkeep of office equipment, plants and cleaning of office.
- 212 – Includes provision for continual legal education – local and overseas, attendance at seminars, conferences, etc., Bar Association Fees, reprinting of Laws of Barbados, updating of Laws of Barbados, acquisition of binders, computerization of Laws of Barbados, plants 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.

## 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 130 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. Also includes provision for building insurance.
- 212 – Includes provision to meet the cost of postage, conferences and meetings, records management project, copying registers and freight.
- 752 – Provides for the purchase of computer hardware and audio/video equipment.

## EXPLANATORY NOTES

**Program 242: Administration of Justice**

Program 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 131 of the Schedule of Personal Emoluments.

- 210 – Includes provision for stationery, cleaning materials, computer supplies, multimedia supplies, printing supplies, medical supplies, office equipment, office expenses, office and short life supplies and house ware.
- 211 – Includes provision for the maintenance of office furniture and equipment, insurance of equipment and vehicle, upkeep of offices, service/maintenance contracts, and petroleum products.
- 212 – Includes provision for Jurors' expenses, postage, refreshments, and the provision of continual legal education by attendance at conferences, meetings, seminars, and storage of documents.
- 223 – Includes provision for security systems and devices.
- 226 – Includes provision for the payment of consultancy fees.
- 752 – Includes provision for the purchase of computer hardware, stenograph writers and transkeys.

## 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 132 of the Schedule of Personal Emoluments.

- 210 – Includes provision for stationery, office, medical and short life supplies, office furniture and fixtures, office expenses, appliances, office equipment and weed eater.
- 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, security transfer of revenue and information services.
- 751 – Includes provision for building improvement and air-conditioning units.
- 752 – Provision for the purchase of computer hardware.

## 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 133 of the Schedule of Personal Emoluments.

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

### 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 134 and 135 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, dogs, agricultural supplies, 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, and other operating expenses.
- 223 – Includes provision for network cabling, 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 Commission on Accreditation for Law Enforcement Agencies (CALEA).
- 751 – Includes provision for the purchase and installation of air conditioning units and water storage facilities.
- 752 – Includes provision for the purchase of workshop, security, safety, office, laboratory, electrical, telecommunications and photographic equipment, appliances and computer hardware.
- 753 – Includes provision for fireproof cabinets and stationery cabinets.
- 755 – Includes provision for the purchase of furniture and fixtures, and computer 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 136 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, miscellaneous, first aid and medical supplies.
- 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, payment of fees to medical officers engaged in Police cases, provision of uniforms including personalized body armour, maintenance of prisoners, rewards, community relations, advertising, burials, removal of corpses, renewal of Force's drivers licences, searching of gullies and wells, refreshments, legal representation, witness expenses, crime prevention activities, extradition expenses and incidentals, stipends for work experience programme.
- 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 motor vehicles and motorcycles for the Force.

## 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 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 137 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, television sets, appliances, 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 refreshments, miscellaneous expenses, purchase of uniforms, reimbursement of medical expenses, drivers licence fee and glasses, laundering of linen, and the payment of subsistence allowance.



## 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 138 of the Schedule of Personal Emoluments

- 210 – Includes provision for the purchase of equipment and furniture.
- 211 – This item includes provision for the purchase of material for the use in the general maintenance of the Public Car Parks.
- 212 – This item includes provision for the purchase of tickets, signs 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 139 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of toiletries, cleaning materials, furniture, office equipment, stationery, software, computer supplies, crockery 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, local and overseas training, commercial monitoring and Bar Association fees.
- 226 – Includes provision for costs associated with public education.
- 752 – Includes provision for computer hardware.
- 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 140 of the Schedule of Personal Emoluments.

- 210 – This item includes provision to meet office expenses and for the purchase of stationery, office supplies, computer supplies, office furniture and equipment.
- 211 – This item includes provision for the maintenance of and upkeep of office furniture, equipment and vehicle, as well as the purchase of fuel and lubricants.
- 212 – Provides for payments associated with the modernization of the justice system.
- 223 – This item includes provision for cabling and installation of telephones.
- 226 – Provides for professional services.
- 752 – Includes the provision for computer hardware
- 753 – Provides for the purchase of Internet portals.
- 755 – This item provides for the purchase of computer software.

## 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: 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 programme;
- (b) To disseminate through the media, specific communication tools to reinforce HIV/AIDS on-going education.

212 – Provides for sensitization of staff members on HIV/AIDS related matters.



# MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

## Part I

Estimates of the amount required in the year ending 31st March 2012 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-SEVEN MILLION, FIVE HUNDRED AND EIGHTY-EIGHT THOUSAND, THREE  
HUNDRED AND EIGHTY-SIX DOLLARS  
(\$57,588,386)

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, Foreign Affairs is the Accounting Officer for the Overseas Missions and Foreign Affairs Division of Head 32.

The Permanent Secretary, Foreign Trade is the Accounting Officer for the Foreign Trade Division of 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						
<b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b>						
0060 Overseas Missions - United Kingdom		2,845,710	170,066	3,015,776	2,836,480	
0061 Overseas Missions - Washington		2,503,335		2,503,335	1,722,633	
0062 Overseas Missions - Canada		965,217	81,600	1,046,817	1,190,550	
0063 Overseas Missions - Brussels		1,629,112	189,386	1,818,498	1,003,347	
0064 Overseas Missions - Venezuela		968,706		968,706	722,814	
0065 Overseas Missions - New York		1,217,126		1,217,126	1,429,243	
0066 Overseas Missions - United Nations		1,530,914		1,530,914	1,340,348	
0067 Overseas Missions - Toronto		906,857	53,040	959,897	1,688,777	
0068 Overseas Missions - Miami		1,392,091	28,785	1,420,876	2,209,070	
0069 Overseas Missions - Geneva		2,938,120		2,938,120	1,501,640	
0070 Overseas Missions - Brazil		917,901	40,000	957,901	850,364	
0075 Overseas Missions - Peoples Republic of China		1,405,014		1,405,014	1,743,000	
0076 Overseas Missions - Cuba		1,171,585		1,171,585	1,247,459	
7080 General Management, Coordination & Overseas Missions	5,838,632	1,402,556	775,441	8,016,629	7,699,555	2,461,548
7081 Foreign Trade	1,092,475	408,722	117,418	1,618,615	714,250	3,568,606
<b>TOTAL</b>	<b>6,931,107</b>	<b>22,202,966</b>	<b>1,455,736</b>	<b>30,589,809</b>	<b>27,899,530</b>	<b>6,030,154</b>

					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
										<b>64,519,493</b>
				5,852,256						5,852,256
				4,225,968						4,225,968
				2,237,367						2,237,367
				2,821,845						2,821,845
				1,691,520						1,691,520
				2,646,369						2,646,369
				2,871,262						2,871,262
				2,648,674						2,648,674
				3,629,946						3,629,946
				4,439,760						4,439,760
				1,808,265						1,808,265
				3,148,014						3,148,014
				2,419,044						2,419,044
				18,177,732						18,177,732
				5,901,471						5,901,471
				<b>64,519,493</b>						<b>64,519,493</b>



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
<b>Subprogram 7080 General Management, Coordination &amp; Overseas Missions</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,402,556	1,379,725	1,379,725	22,831	893,537
103 Employers Contributions	775,441	665,247	665,247	110,194	501,192
206 Travel	240,000	240,000	240,000	0	1,144,713
207 Utilities	531,400	458,400	458,400	73,000	419,398
208 Rental of Property	4,550,000	4,550,000	4,550,000	0	4,470,011
209 Library Books & Publications	50,000	50,000	50,000	0	14,738
210 Supplies & Materials	157,000	157,000	157,000	0	87,516
211 Maintenance of Property	347,700	347,700	347,700	0	185,100
212 Operating Expenses	1,000,000	2,800,500	2,800,500	-1,800,500	623,629
226 Professional Services	773,455	613,455	613,455	160,000	296,621
230 Contingencies	50,000	50,000	50,000	0	12,674
317 Subscriptions	2,461,548	2,084,773	2,084,773	376,775	1,953,221
<b>Total Non Statutory Recurrent Expenditure</b>	12,339,100	13,396,800	13,396,800	-1,057,700	10,602,350
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	5,838,632	5,883,230	5,883,230	-44,598	5,338,712
<b>Total Statutory Expenditure</b>	5,838,632	5,883,230	5,883,230	-44,598	5,338,712
<b>Total Subprogram 7080 :</b>	18,177,732	19,280,030	19,280,030	-1,102,298	15,941,062

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
<b>Subprogram 7081 Foreign Trade</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	408,722	705,227	705,227	-296,505	281,680
103 Employers Contributions	117,418	112,791	112,791	4,627	82,203
206 Travel	2,000	2,000	2,000	0	1,522
207 Utilities	59,000	84,100	84,100	-25,100	19,809
208 Rental of Property	11,550	10,000	10,000	1,550	3,135
209 Library Books & Publications	3,000	9,000	9,000	-6,000	4,222
210 Supplies & Materials	15,000	15,000	15,000	0	12,472
211 Maintenance of Property	53,700	40,000	40,000	13,700	44,694
212 Operating Expenses	300,000	500,000	500,000	-200,000	277,911
226 Professional Services	270,000	250,000	270,000	20,000	219,500
317 Subscriptions	3,568,606	3,368,306	3,536,606	200,300	2,896,614
<b>Total Non Statutory Recurrent Expenditure</b>	4,808,996	5,096,424	5,284,724	-287,428	3,843,762
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,092,475	1,078,805	1,078,805	13,670	988,983
<b>Total Statutory Expenditure</b>	1,092,475	1,078,805	1,078,805	13,670	988,983
<b>Total Subprogram 7081 :</b>	5,901,471	6,175,229	6,363,529	-273,758	4,832,745

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
<b>Subprogram 0060 Overseas Missions - United Kingdom</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,845,710	2,761,974	2,761,974	83,736	2,238,650
103 Employers Contributions	170,066	191,640	191,640	-21,574	133,732
206 Travel	76,028	76,028	76,028	0	54,244
207 Utilities	340,279	301,815	301,815	38,464	227,571
208 Rental of Property	1,091,682	70,000	70,000	1,021,682	39,385
209 Library Books & Publications	15,332	14,888	14,888	444	10,091
210 Supplies & Materials	113,159	100,000	100,000	13,159	71,693
211 Maintenance of Property	800,000	971,033	971,033	-171,033	523,745
212 Operating Expenses	400,000	400,000	400,000	0	218,717
<b>Total Non Statutory Recurrent Expenditure</b>	<b>5,852,256</b>	<b>4,887,378</b>	<b>4,887,378</b>	<b>964,878</b>	<b>3,517,828</b>
<b>Total Subprogram 0060 :</b>	<b>5,852,256</b>	<b>4,887,378</b>	<b>4,887,378</b>	<b>964,878</b>	<b>3,517,828</b>
<b>Subprogram 0061 Overseas Missions - Washington</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,503,335	2,414,435	2,414,435	88,900	1,937,456
103 Employers Contributions		16,440	16,440	-16,440	
206 Travel	74,110	41,000	41,000	33,110	117,503
207 Utilities	210,120	171,640	171,640	38,480	186,814
208 Rental of Property	126,900	114,400	114,400	12,500	78,455
209 Library Books & Publications	11,498	11,588	11,588	-90	4,708
210 Supplies & Materials	80,000	75,000	75,000	5,000	62,213
211 Maintenance of Property	420,000	380,000	380,000	40,000	350,010
212 Operating Expenses	800,005	725,000	725,000	75,005	581,823
<b>Total Non Statutory Recurrent Expenditure</b>	<b>4,225,968</b>	<b>3,949,503</b>	<b>3,949,503</b>	<b>276,465</b>	<b>3,318,982</b>
<b>Total Subprogram 0061 :</b>	<b>4,225,968</b>	<b>3,949,503</b>	<b>3,949,503</b>	<b>276,465</b>	<b>3,318,982</b>

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b>					
<b>Subprogram 0062 Overseas Missions - Canada</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	965,217	957,706	957,706	7,511	792,444
103 Employers Contributions	81,600	28,800	28,800	52,800	24,061
206 Travel	8,000	8,000	8,000	0	87,336
207 Utilities	104,100	91,100	91,100	13,000	77,409
208 Rental of Property	465,300	451,000	451,000	14,300	389,652
209 Library Books & Publications	7,400	6,500	6,500	900	3,277
210 Supplies & Materials	52,850	50,000	50,000	2,850	35,480
211 Maintenance of Property	250,000	200,000	200,000	50,000	158,378
212 Operating Expenses	302,900	225,000	225,000	77,900	163,681
<b>Total Non Statutory Recurrent Expenditure</b>	2,237,367	2,018,106	2,018,106	219,261	1,731,719
<b>Total Subprogram 0062 :</b>	2,237,367	2,018,106	2,018,106	219,261	1,731,719
<b>Subprogram 0063 Overseas Missions - Brussels</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,629,112	1,703,212	1,703,212	-74,100	1,176,067
103 Employers Contributions	189,386	184,073	184,073	5,313	152,426
206 Travel	112,050	112,050	112,050	0	86,833
207 Utilities	135,800	120,450	120,450	15,350	124,657
208 Rental of Property	332,497	332,497	332,497	0	265,698
209 Library Books & Publications	21,000	18,800	18,800	2,200	12,448
210 Supplies & Materials	77,000	64,450	64,450	12,550	18,397
211 Maintenance of Property	125,000	125,000	125,000	0	91,084
212 Operating Expenses	200,000	200,000	200,000	0	127,762
<b>Total Non Statutory Recurrent Expenditure</b>	2,821,845	2,860,532	2,860,532	-38,687	2,055,374
<b>Total Subprogram 0063 :</b>	2,821,845	2,860,532	2,860,532	-38,687	2,055,374

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
<b>Subprogram 0064 Overseas Missions - Venezuela</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	968,706	907,631	907,631	61,075	711,617
206 Travel	49,000	37,000	37,000	12,000	18,207
207 Utilities	41,932	50,832	50,832	-8,900	41,365
208 Rental of Property	353,049	318,261	318,261	34,788	222,640
209 Library Books & Publications	8,927	9,950	9,950	-1,023	6,182
210 Supplies & Materials	32,300	36,205	36,205	-3,905	21,540
211 Maintenance of Property	99,606	125,052	125,052	-25,446	79,027
212 Operating Expenses	138,000	160,000	160,000	-22,000	83,097
<b>Total Non Statutory Recurrent Expenditure</b>	1,691,520	1,644,931	1,644,931	46,589	1,183,675
<b>Total Subprogram 0064 :</b>	1,691,520	1,644,931	1,644,931	46,589	1,183,675
<b>Subprogram 0065 Overseas Missions - New York</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,217,126	1,202,620	1,202,620	14,506	1,096,586
103 Employers Contributions		38,380	38,380	-38,380	
206 Travel	28,550	28,550	28,550	0	30,551
207 Utilities	112,000	99,000	99,000	13,000	78,623
208 Rental of Property	129,623	123,450	123,450	6,173	95,477
209 Library Books & Publications	8,045	7,045	7,045	1,000	4,853
210 Supplies & Materials	80,500	80,500	80,500	0	54,295
211 Maintenance of Property	379,025	300,000	300,000	79,025	156,955
212 Operating Expenses	691,500	550,000	550,000	141,500	453,377
<b>Total Non Statutory Recurrent Expenditure</b>	2,646,369	2,429,545	2,429,545	216,824	1,970,717
<b>Total Subprogram 0065 :</b>	2,646,369	2,429,545	2,429,545	216,824	1,970,717

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b>					
<b>Subprogram 0066 Overseas Missions - United Nations</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,530,914	1,533,763	1,533,763	-2,849	1,389,331
103 Employers Contributions		23,945	23,945	-23,945	
206 Travel	53,530	52,285	52,285	1,245	114,830
207 Utilities	106,060	125,200	125,200	-19,140	115,632
208 Rental of Property	94,430	94,430	94,430	0	84,153
209 Library Books & Publications	7,000	6,000	6,000	1,000	4,995
210 Supplies & Materials	128,900	127,700	127,700	1,200	74,273
211 Maintenance of Property	357,423	370,387	370,387	-12,964	323,452
212 Operating Expenses	593,005	450,000	450,000	143,005	389,529
<b>Total Non Statutory Recurrent Expenditure</b>	2,871,262	2,783,710	2,783,710	87,552	2,496,195
<b>Total Subprogram 0066 :</b>	2,871,262	2,783,710	2,783,710	87,552	2,496,195
<b>Subprogram 0067 Overseas Missions - Toronto</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	906,857	944,528	944,528	-37,671	796,973
103 Employers Contributions	53,040	48,000	48,000	5,040	36,335
206 Travel	30,875	30,875	30,875	0	85,399
207 Utilities	110,654	70,000	70,000	40,654	72,736
208 Rental of Property	1,168,248	1,044,972	1,044,972	123,276	992,733
209 Library Books & Publications	4,000	4,000	4,000	0	984
210 Supplies & Materials	45,000	45,000	45,000	0	45,687
211 Maintenance of Property	130,000	125,000	125,000	5,000	126,453
212 Operating Expenses	200,000	200,000	200,000	0	165,958
<b>Total Non Statutory Recurrent Expenditure</b>	2,648,674	2,512,375	2,512,375	136,299	2,323,259
<b>Total Subprogram 0067 :</b>	2,648,674	2,512,375	2,512,375	136,299	2,323,259

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
<b>Subprogram 0068 Overseas Missions - Miami</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,392,091	1,298,299	1,298,299	93,792	1,182,275
103 Employers Contributions	28,785	28,785	28,785	0	
206 Travel	41,345	35,000	35,000	6,345	107,201
207 Utilities	196,350	187,000	187,000	9,350	117,964
208 Rental of Property	668,850	637,000	637,000	31,850	890,312
209 Library Books & Publications	7,500	6,500	6,500	1,000	2,967
210 Supplies & Materials	77,125	80,000	80,000	-2,875	25,614
211 Maintenance of Property	513,700	518,700	518,700	-5,000	158,620
212 Operating Expenses	704,200	650,000	650,000	54,200	559,560
<b>Total Non Statutory Recurrent Expenditure</b>	3,629,946	3,441,284	3,441,284	188,662	3,044,513
<b>Total Subprogram 0068 :</b>	3,629,946	3,441,284	3,441,284	188,662	3,044,513

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
<b>Subprogram 0069 Overseas Missions - Geneva</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,938,120	2,861,696	2,861,696	76,424	2,022,081
206 Travel	11,500	26,300	26,300	-14,800	42,288
207 Utilities	111,900	108,800	108,800	3,100	68,110
208 Rental of Property	617,126	617,060	617,060	66	513,560
209 Library Books & Publications	12,536	13,622	13,622	-1,086	11,131
210 Supplies & Materials	60,000	42,745	42,745	17,255	23,785
211 Maintenance of Property	150,000	124,150	124,150	25,850	104,246
212 Operating Expenses	538,578	375,000	375,000	163,578	299,070
<b>Total Non Statutory Recurrent Expenditure</b>	4,439,760	4,169,373	4,169,373	270,387	3,084,269
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings					2,056
<b>Total Non Statutory Capital Expenditure</b>					2,056
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					5,041
<b>Total Statutory Expenditure</b>					5,041
<b>Total Subprogram 0069 :</b>	4,439,760	4,169,373	4,169,373	270,387	3,091,366



## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
<b>Subprogram 0070 Overseas Missions - Brazil</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	917,901	902,362	902,362	15,539	70,685
103 Employers Contributions	40,000			40,000	
206 Travel	40,000	40,000	40,000	0	818
207 Utilities	32,500	50,000	50,000	-17,500	572
208 Rental of Property	365,604	735,000	735,000	-369,396	
209 Library Books & Publications	10,000	10,000	10,000	0	2,858
210 Supplies & Materials	132,000	141,500	141,500	-9,500	4,267
211 Maintenance of Property	114,260	87,500	87,500	26,760	265
212 Operating Expenses	156,000	120,000	120,000	36,000	2,751
<b>Total Non Statutory Recurrent Expenditure</b>	1,808,265	2,086,362	2,086,362	-278,097	82,216
<b>Total Subprogram 0070 :</b>	1,808,265	2,086,362	2,086,362	-278,097	82,216
<b>Subprogram 0075 Overseas Missions - Peoples Republic of China</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,405,014	1,441,319	1,441,319	-36,305	423,998
206 Travel	120,000	100,000	100,000	20,000	5,693
207 Utilities	110,000	150,000	150,000	-40,000	7,611
208 Rental of Property	870,000	810,000	810,000	60,000	293,700
209 Library Books & Publications	12,000	10,000	10,000	2,000	2,190
210 Supplies & Materials	201,000	255,500	255,500	-54,500	80,623
211 Maintenance of Property	170,000	126,000	126,000	44,000	16,688
212 Operating Expenses	260,000	260,000	260,000	0	17,526
<b>Total Non Statutory Recurrent Expenditure</b>	3,148,014	3,152,819	3,152,819	-4,805	848,029
<b>Total Subprogram 0075 :</b>	3,148,014	3,152,819	3,152,819	-4,805	848,029

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
<b>Subprogram 0076 Overseas Missions - Cuba</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,171,585	1,159,296	1,159,296	12,289	98,307
206 Travel	40,000	40,000	40,000	0	5,357
207 Utilities	158,669	50,000	50,000	108,669	185
208 Rental of Property	487,851	307,000	307,000	180,851	38,400
209 Library Books & Publications	10,000	10,000	10,000	0	
210 Supplies & Materials	143,200	141,500	269,388	1,700	16,584
211 Maintenance of Property	276,239	90,000	125,000	186,239	9,038
212 Operating Expenses	131,500	137,000	137,000	-5,500	3,150
<b>Total Non Statutory Recurrent Expenditure</b>	2,419,044	1,934,796	2,097,684	484,248	171,022
<b>Total Subprogram 0076 :</b>	2,419,044	1,934,796	2,097,684	484,248	171,022

## 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 141 – 142 of the Schedule of Personal Emoluments.

210 – Provides for the purchase of short-life supplies, office furniture and fixtures stationery, printing supplies, computer supplies, medical supplies, cutlery and crockery, license plates and bottled water.

211 – Provides for the payment of insurance for vehicles and equipment, and general maintenance of buildings, furniture, vehicles and equipment.

212 – Provides for Government hospitality, exchange visits, local meetings/seminars, attendance at conferences and meetings overseas, postage, advertising, publication of newsletters, public relations and other operating expenses.

226 – Provision is made for contractual fees and other fees for professional services.

230 – Provides for payment of expenses incurred for contingencies.

317 – Provides for the contributions and membership fees for regional and international organizations.

## 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 156 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of short life supplies, stationery and computer supplies.
- 211 – Provides for the payment of vehicle insurance and general maintenance of offices, vehicles and equipment.
- 212 – Provides for hosting and attendance at seminars/conferences, hospitality, public relations, and other miscellaneous expenditure.
- 226 – Provides for consultancy contracts.
- 317 – Provides for subscriptions and contributions to CARICOM Secretariat, Caribbean Export Development Agency, West Indian Committee, ACP, and GATT/WTO.
- 752 – Provides for purchase of office equipment.

## 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, office equipment, office furniture and fixtures, stationery, printing supplies, computer supplies, medical supplies, linen and drapery, cutlery, crockery, appliances, computer equipment and other miscellaneous supplies.
- 211 – Provides for the payment of insurance for buildings, vehicles and equipment and general maintenance of buildings, furniture, vehicles and equipment.
- 212 – Provides for, Government hospitality, community independence celebrations, Christmas expenditure, attendance at conferences and meetings overseas, postage, medical expenses, immigration costs, publication of newsletters, public relations, uniform allowances, car parking expenses and other operating expenses.
- 753 Provides for the purchase of 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, office furniture and fixtures, stationery, printing supplies, computer supplies, general supplies, medical supplies, linen and drapery, cutlery, crockery, computer equipment and other miscellaneous expenses.
- 211 – Provides for the payment of liability insurance, insurance for buildings, vehicles, equipment and contents, and general maintenance of buildings, furniture, vehicles and equipment.
- 212 – Provides for Government hospitality, community independence celebrations and Christmas expenditure, attendance at conferences and meetings overseas, postage, local training, immigration costs, public relations, uniform allowances, car parking expenses and other operating expenses.
- 753 – Provides for the purchase of furniture.

## 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, equipment, office furniture and fixtures, stationery, printing supplies, computer supplies, general supplies, a television, linen and drapery, cutlery and crockery.
- 211 – Provides for the payment of insurance for buildings and vehicles, and general maintenance of buildings, furniture, vehicles and equipment.
- 212 – Provides for Government hospitality, community independence celebrations and Christmas expenditure, attendance at conferences and meetings overseas, postage, local training, immigration costs, public relations, uniform allowances, car parking expenses and other operating expenses.

## EXPLANATORY NOTES

**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, office furniture and fixtures, stationery, printing supplies, computer supplies, general supplies, medical supplies, linen and drapery, cutlery, crockery, appliances, computer equipment and bottled water.
- 211 – Provides for the payment of insurance for buildings, vehicles, equipment and contents, and general maintenance of buildings, furniture, vehicles and equipment.
- 212 – Provides for Government hospitality, community independence celebrations and Christmas expenditure, attendance at conferences and meetings overseas, postage, local training, advertising, public relations, uniform allowances, car parking expenses and other operating expenses.
- 751 – Provision is made for the purchase of air condition units at the Official Residence.
- 752 – Provides for the purchase of kitchen appliances for Official Residence.
- 753 – Provides for the purchase of furniture.
- 756 – Provides for the purchase of an office vehicle.

## 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, office furniture and fixtures, stationery, printing supplies, computer supplies, foodstuff, linen and drapery, cutlery, crockery and miscellaneous supplies.
- 211 – Provides for the payment of liability insurance, insurance for vehicles, equipment and contents, and general maintenance of buildings, furniture, vehicles and equipment.
- 212 – Provides for Government hospitality, community independence celebrations and Christmas expenditure, attendance at conferences and meetings overseas, postage, local training, advertising, public relations, uniform allowances, car parking expenses and other operating expenses.
- 756 – Provides for the purchase of an office vehicle.

### **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, office furniture and fixtures, stationery, printing supplies, computer supplies, linen and drapery, bedding, cutlery, crockery, appliances, computer equipment and miscellaneous supplies.
- 211 – Provides for the payment of insurance for buildings, vehicles and contents, and general maintenance of buildings, furniture, vehicles and equipment.
- 212 – Provides for Government hospitality, community independence celebrations and Christmas expenditure, attendance at conferences and meetings overseas, postage, immigration costs, public relations, publication of newsletters, uniform allowances, car parking expenses and other operating 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 office equipment, office furniture and fixtures, stationery, printing supplies, computer supplies, general supplies, linen and drapery, bedding, cutlery, crockery, appliances and computer equipment.
- 211 – Provides for the payment of insurance for buildings, vehicles and contents, and general maintenance of buildings, furniture, vehicles and equipment.
- 212 – Provides for Government hospitality, community independence celebrations and Christmas expenditure, attendance at conferences and meetings overseas, postage, uniform allowances, car parking expenses and other operating expenses.
- 753 – Provides for the purchase of furniture.

### **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, office furniture and fixtures, stationery, printing supplies, computer supplies, general supplies, medical supplies, linen and drapery, cutlery, crockery, appliances and miscellaneous supplies.
- 211 – Provides for the payment of insurance for buildings, vehicles and contents, and general maintenance of buildings, furniture, vehicles and equipment.
- 212 – Provides for Government hospitality, community independence celebrations and Christmas expenditure, attendance at conferences and meetings overseas, postage, medical expenses, local training, public relations, uniform allowances, car parking expenses and other operating expenses.

## 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, stationery, printing supplies, computer supplies, medical supplies, linen and drapery, cutlery, crockery, computer equipment and miscellaneous supplies.
- 211 – Provides for the payment of liability insurance, insurance for buildings, vehicles and equipment, and general maintenance of buildings, furniture, vehicles and equipment.
- 212 – Provides for Government hospitality, community independence celebrations and Christmas expenditure, attendance at conferences and meetings overseas, postage, local training, immigration costs, advertising, publication of newsletters, public relations, car parking expenses and other operating expenses.

### **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, office furniture and fixtures, stationery, printing supplies, a television, linen and drapery, cutlery, crockery, appliances and miscellaneous supplies.
- 211 – Provides for the payment of insurance for buildings, vehicles, equipment and contents, and general maintenance of buildings, furniture, vehicles and equipment.
- 212 – Provides for Government hospitality, community independence celebrations and Christmas expenditure, attendance at conferences and meetings overseas, postage, medical expenses, local training, uniform expenses, car parking expenses and other operating expenses.
- 753 – Provision is made for the purchase of furniture.

## 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, office equipment, office furniture and fixtures, stationery, printing supplies, computer supplies, general supplies, medical supplies, linen and drapery, bedding, cutlery, crockery, computer equipment and miscellaneous supplies.
- 211 – Provides for the payment of insurance for buildings, vehicles, equipment and contents, and general maintenance of buildings, furniture, vehicles and equipment.
- 212 – Provides for Government hospitality, community independence celebrations, attendance at conferences and meetings overseas, postage, medical expenses, advertising, local training, uniform allowances and other operating expenses.
- 756 – Provides for the purchase of a utility vehicle for office.

### **Program 330: Direction, Formulation and Implementation of Foreign Policy**

#### Subprogram 0075: OVERSEAS MISSIONS – 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, office equipment, office furniture and fixtures, stationery, printing supplies, computer supplies, general supplies, medical supplies, cinematography and photographic accessories, linen and drapery, bedding, cutlery, crockery, computer equipment and miscellaneous supplies.
- 211 – Provides for the payment of insurance for buildings, vehicles, equipment and contents, and general maintenance of buildings, furniture, vehicles and equipment.
- 212 – Provides for Government hospitality, community independence celebrations, attendance at conferences and meetings overseas, postage, medical expenses, advertising, publication of newsletters, public relations, local training, uniform allowances, car parking expenses and other operating expenses.

## 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, office equipment, office furniture and fixtures, stationery, printing supplies, computer supplies, general supplies, medical supplies, cinematography and photographic accessories, bedding, cutlery, crockery, computer equipment and miscellaneous supplies.
- 211 – Provides for the payment of insurance for buildings, vehicles, equipment and contents, and general maintenance of buildings, furniture, vehicles and equipment.
- 212 – Provides for Government hospitality, community independence celebrations, attendance at conferences and meetings overseas, postage, medical expenses, advertising, public relations, local training, and other operating expenses
- 756 – Provides for the purchase of Executive Vehicle for the Ambassador.



# MINISTRY OF TRANSPORT AND WORKS

## Part I

Estimates of the amount required in the year ending 31st March 2012 for the non-statutory expenditure of the Ministry of Transport and Works in relation to roads, drainage, government buildings and vehicles, transport, certain electrical engineering services.

SEVENTY-EIGHT MILLION, SEVEN HUNDRED AND NINETY-EIGHT THOUSAND  
EIGHT HUNDRED AND NINETY- ONE DOLLARS  
(\$78,788,891)

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						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0510 Technical Management Services	731,784	108,751	42,600	883,135	254,500	
7085 General Management & Coordination Services	7,618,819	761,627	673,017	9,053,463	1,746,000	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8309 HIV/AIDS Prevention					23,500	
<b>510 ROAD NETWORKS SERVICES</b>						
0495 Tenantry Roads					1,144,130	
0511 Highway Construction & Maintenance Services	25,449,974	5,016,418	2,708,123	33,174,515	17,225,100	
0513 Residential Road Construction & Maintenance Services					1,005,000	
0514 Bridge Construction & Maintenance Services					1,485,867	
0545 Road Rehabilitation Special Project	2,414,205	125,000	238,833	2,778,038	837,000	
0552 Warrens Traffic Safety Improvement Project					10,000,000	
0557 Special Projects - Road Improvement					2,500,000	
<b>512 SCOTLAND DISTRICT SPECIAL WORKS</b>						
0516 Scotland District Special Works	1,182,190	45,000	115,524	1,342,714	1,055,000	
<b>513 GOVERNMENT BUILDING SERVICES</b>						
0508 Utilities Energy Efficiency Measures					100,000	
0517 General Maintenance	5,821,303	745,316	570,195	7,136,814	1,147,200	
0518 Major Works and Renovations	3,040,354	100,000	288,809	3,429,163	62,000	
<b>514 GOVERNMENT VEHICLE SERVICES</b>						
0519 Vehicle & Equipment Workshop	3,905,779	132,322	371,250	4,409,351	5,389,180	
0520 Purchase of General Purpose Equipment					57,500	
<b>515 ELECTRICAL ENGINEERING SERVICES</b>						
0521 Government Electrical Engineer's Department	2,242,043	147,379	192,992	2,582,414	927,000	

					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
										<b>11,937,098</b>
				1,137,635						1,137,635
				10,799,463						10,799,463
										<b>23,500</b>
				23,500						23,500
										<b>70,149,650</b>
				1,144,130						1,144,130
				50,399,615						50,399,615
				1,005,000						1,005,000
				1,485,867						1,485,867
				3,615,038						3,615,038
				10,000,000						10,000,000
				2,500,000						2,500,000
										<b>2,397,714</b>
				2,397,714						2,397,714
										<b>11,875,177</b>
				100,000						100,000
				8,284,014						8,284,014
				3,491,163						3,491,163
										<b>9,856,031</b>
				9,798,531						9,798,531
				57,500						57,500
										<b>3,509,414</b>
				3,509,414						3,509,414



40 MINISTRY OF TRANSPORT AND WORKS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>516 PUBLIC TRANSPORTATION SERVICES</b>						
0523 Licensing, Inspection of Vehicles	4,067,395	908,650	423,291	5,399,336	1,536,720	
0524 Provision of Traffic & Street Lighting					4,500,000	
0525 Improvement to Traffic Management	836,694	50,000	85,363	972,057	2,422,500	
0526 Parking System Car Parks	568,177	50,000	62,838	681,015	85,000	
<b>517 TRANSPORT</b>						
0527 Transport Board Subsidy						10,000,000
0546 Improvement to Public Transport						1,322,396
<b>TOTAL</b>	<b>57,878,717</b>	<b>8,190,463</b>	<b>5,772,835</b>	<b>71,842,015</b>	<b>53,503,197</b>	<b>11,322,396</b>

					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
										15,596,628
				6,936,056						6,936,056
				4,500,000						4,500,000
				3,394,557						3,394,557
				766,015						766,015
										11,322,396
				10,000,000						10,000,000
				1,322,396						1,322,396
				<b>136,667,608</b>						<b>136,667,608</b>

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 40 MINISTRY OF TRANSPORT AND WORKS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 7085 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	761,627	760,758	760,758	869	752,966
103 Employers Contributions	673,017	670,522	670,522	2,495	587,663
206 Travel	120,000	110,000	110,000	10,000	105,361
207 Utilities	1,222,000	1,222,000	1,222,000	0	906,352
209 Library Books & Publications	13,000	25,000	25,000	-12,000	24,762
210 Supplies & Materials	134,000	155,000	155,000	-21,000	134,536
211 Maintenance of Property	125,000	175,500	175,500	-50,500	125,839
212 Operating Expenses	122,000	200,000	200,000	-78,000	122,130
226 Professional Services	10,000	10,000	10,000	0	2,866
<b>Total Non Statutory Recurrent Expenditure</b>	3,180,644	3,328,780	3,328,780	-148,136	2,762,477
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	7,618,819	7,587,857	7,587,857	30,962	6,276,286
<b>Total Statutory Expenditure</b>	7,618,819	7,587,857	7,587,857	30,962	6,276,286
<b>Total Subprogram 7085 :</b>	10,799,463	10,916,637	10,916,637	-117,174	9,038,763
<b>Subprogram 0510 Technical Management Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	108,751	108,751	108,751	0	101,010
103 Employers Contributions	42,600	42,600	42,600	0	33,687
206 Travel	10,000	10,000	10,000	0	25,284
209 Library Books & Publications	6,000	12,000	12,000	-6,000	3,964
210 Supplies & Materials	100,000	100,000	100,000	0	81,348
211 Maintenance of Property	70,000	70,000	70,000	0	49,535
212 Operating Expenses	68,500	70,000	70,000	-1,500	14,776
<b>Total Non Statutory Recurrent Expenditure</b>	405,851	413,351	413,351	-7,500	309,604
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	731,784	731,784	731,784	0	645,677
<b>Total Statutory Expenditure</b>	731,784	731,784	731,784	0	645,677
<b>Total Subprogram 0510 :</b>	1,137,635	1,145,135	1,145,135	-7,500	955,281

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 40 MINISTRY OF TRANSPORT AND WORKS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8309 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	23,500	23,500	23,500	0	20,431
<b>Total Non Statutory Recurrent Expenditure</b>	23,500	23,500	23,500	0	20,431
<b>Total Subprogram 8309 :</b>	23,500	23,500	23,500		20,431
510 ROAD NETWORKS SERVICES					
<b>Subprogram 0495 Tenantry Roads</b>					
<b>Non Statutory Recurrent Expenditure</b>					
208 Rental of Property	50,000	50,000	50,000	0	51,558
223 Structures	1,094,130	1,100,850	1,100,850	-6,720	1,175,084
<b>Total Non Statutory Recurrent Expenditure</b>	1,144,130	1,150,850	1,150,850	-6,720	1,226,642
<b>Total Subprogram 0495 :</b>	1,144,130	1,150,850	1,150,850	-6,720	1,226,642

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 40</b>	<b>Estimates</b>	<b>Approved</b>	<b>Revised</b>	<b>Increase</b>	<b>Actual</b>
<b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>2011 - 2012</b>	<b>Estimates</b>	<b>Estimates</b>	<b>or</b>	<b>Expenditure</b>
		<b>2010 - 2011</b>	<b>2010 - 2011</b>	<b>Decrease</b>	<b>2009 - 2010</b>
	\$	\$	\$	\$	\$
510 ROAD NETWORKS SERVICES					
<b>Subprogram 0511 Highway Construction &amp; Maintenance Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	5,016,418	4,904,924	4,904,924	111,494	4,900,695
103 Employers Contributions	2,708,123	2,705,011	2,705,011	3,112	2,483,776
206 Travel	800,000	830,000	830,000	-30,000	779,906
207 Utilities	400,000	400,000	400,000	0	227,127
208 Rental of Property	350,000	400,000	400,000	-50,000	317,821
209 Library Books & Publications	2,500	5,000	5,000	-2,500	719
210 Supplies & Materials	100,000	100,000	100,000	0	161,554
211 Maintenance of Property	6,647,600	7,657,800	7,657,800	-1,010,200	8,295,335
212 Operating Expenses	825,000	705,000	705,000	120,000	549,687
223 Structures	7,500,000	8,310,000	8,310,000	-810,000	18,567,489
226 Professional Services	500,000	1,250,000	1,250,000	-750,000	1,150,222
230 Contingencies	100,000	350,000	350,000	-250,000	
<b>Total Non Statutory Recurrent Expenditure</b>	24,949,641	27,617,735	27,617,735	-2,668,094	37,434,332
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	25,449,974	25,426,729	25,426,729	23,245	22,631,909
<b>Total Statutory Expenditure</b>	25,449,974	25,426,729	25,426,729	23,245	22,631,909
<b>Total Subprogram 0511 :</b>	50,399,615	53,044,464	53,044,464	-2,644,849	60,066,242
<b>Subprogram 0513 Residential Road Construction &amp; Maintenance Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials	5,000	5,000	5,000	0	2,879
223 Structures	1,000,000	1,000,000	1,000,000	0	865,337
<b>Total Non Statutory Recurrent Expenditure</b>	1,005,000	1,005,000	1,005,000	0	868,216
<b>Total Subprogram 0513 :</b>	1,005,000	1,005,000	1,005,000		868,216

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
510 ROAD NETWORKS SERVICES					
<b>Subprogram 0514 Bridge Construction &amp; Maintenance Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
208 Rental of Property	40,000	40,000	40,000	0	35,351
210 Supplies & Materials	5,000	5,000	5,000	0	
223 Structures	1,440,867	950,000	1,550,000	490,867	1,564,904
<b>Total Non Statutory Recurrent Expenditure</b>	1,485,867	995,000	1,595,000	490,867	1,600,255
<b>Total Subprogram 0514 :</b>	1,485,867	995,000	1,595,000	490,867	1,600,255
<b>Subprogram 0545 Road Rehabilitation Special Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	125,000	125,000	125,000	0	96,716
103 Employers Contributions	238,833	233,972	233,972	4,861	167,833
207 Utilities	30,000	30,000	30,000	0	
210 Supplies & Materials	7,000	5,000	5,000	2,000	998
211 Maintenance of Property	750,000	750,000	1,050,000	0	1,145,102
223 Structures	50,000	100,000	100,000	-50,000	2,030,544
<b>Total Non Statutory Recurrent Expenditure</b>	1,200,833	1,243,972	1,543,972	-43,139	3,441,195
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,414,205	2,366,785	2,366,785	47,420	1,733,067
<b>Total Statutory Expenditure</b>	2,414,205	2,366,785	2,366,785	47,420	1,733,067
<b>Total Subprogram 0545 :</b>	3,615,038	3,610,757	3,910,757	4,281	5,174,262
<b>Subprogram 0552 Warrens Traffic Safety Improvement Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
223 Structures	10,000,000		12,128,055	10,000,000	
<b>Total Non Statutory Recurrent Expenditure</b>	10,000,000		12,128,055	10,000,000	
<b>Total Subprogram 0552 :</b>	10,000,000		12,128,055	10,000,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 40</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
<b>MINISTRY OF TRANSPORT AND WORKS</b>	\$	\$	\$	\$	\$
<b>510 ROAD NETWORKS SERVICES</b>					
<b>Subprogram 0557 Special Projects - Road Improvement</b>					
<b>Non Statutory Recurrent Expenditure</b>					
223 Structures	2,500,000	5,000,000	11,390,970	-2,500,000	18,367,149
<b>Total Non Statutory Recurrent Expenditure</b>	2,500,000	5,000,000	11,390,970	-2,500,000	18,367,149
<b>Total Subprogram 0557 :</b>	2,500,000	5,000,000	11,390,970	-2,500,000	18,367,149
<b>512 SCOTLAND DISTRICT SPECIAL WORKS</b>					
<b>Subprogram 0516 Scotland District Special Works</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	45,000	125,000	125,000	-80,000	41,769
103 Employers Contributions	115,524	115,524	115,524	0	87,300
208 Rental of Property	50,000	100,000	100,000	-50,000	78,976
210 Supplies & Materials	5,000	5,000	5,000	0	1,423
223 Structures	1,000,000	1,000,000	1,000,000	0	821,503
<b>Total Non Statutory Recurrent Expenditure</b>	1,215,524	1,345,524	1,345,524	-130,000	1,030,970
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,182,190	1,182,190	1,182,190	0	942,758
<b>Total Statutory Expenditure</b>	1,182,190	1,182,190	1,182,190	0	942,758
<b>Total Subprogram 0516 :</b>	2,397,714	2,527,714	2,527,714	-130,000	1,973,729
<b>513 GOVERNMENT BUILDING SERVICES</b>					
<b>Subprogram 0508 Utilities Energy Efficiency Measures</b>					
<b>Non Statutory Recurrent Expenditure</b>					
211 Maintenance of Property	100,000	100,000	100,000	0	199,252
<b>Total Non Statutory Recurrent Expenditure</b>	100,000	100,000	100,000	0	199,252
<b>Total Subprogram 0508 :</b>	100,000	100,000	100,000		199,252

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
513 GOVERNMENT BUILDING SERVICES					
<b>Subprogram 0517 General Maintenance</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	745,316	745,316	745,316	0	660,499
103 Employers Contributions	570,195	569,963	569,963	232	399,146
206 Travel	222,000	220,000	220,000	2,000	199,983
208 Rental of Property	7,500	10,000	10,000	-2,500	8,763
209 Library Books & Publications	1,000	3,000	3,000	-2,000	
210 Supplies & Materials	28,250	30,100	30,100	-1,850	26,303
211 Maintenance of Property	844,950	902,650	902,650	-57,700	880,429
212 Operating Expenses	35,500	66,900	66,900	-31,400	38,369
226 Professional Services	8,000	20,000	20,000	-12,000	
<b>Total Non Statutory Recurrent Expenditure</b>	2,462,711	2,567,929	2,567,929	-105,218	2,213,492
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	5,821,303	5,821,303	5,821,303	0	3,981,817
<b>Total Statutory Expenditure</b>	5,821,303	5,821,303	5,821,303	0	3,981,817
<b>Total Subprogram 0517 :</b>	8,284,014	8,389,232	8,389,232	-105,218	6,195,309
<b>Subprogram 0518 Major Works and Renovations</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	100,000	100,000	100,000	0	79,814
103 Employers Contributions	288,809	285,613	285,613	3,196	192,644
208 Rental of Property	20,000	23,750	23,750	-3,750	13,436
210 Supplies & Materials	22,000	25,000	25,000	-3,000	9,731
226 Professional Services	20,000	100,000	100,000	-80,000	
<b>Total Non Statutory Recurrent Expenditure</b>	450,809	534,363	534,363	-83,554	295,625
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,040,354	3,004,641	3,004,641	35,713	2,031,001
<b>Total Statutory Expenditure</b>	3,040,354	3,004,641	3,004,641	35,713	2,031,001
<b>Total Subprogram 0518 :</b>	3,491,163	3,539,004	3,539,004	-47,841	2,326,627



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 40 MINISTRY OF TRANSPORT AND WORKS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
514 GOVERNMENT VEHICLE SERVICES					
<b>Subprogram 0519 Vehicle &amp; Equipment Workshop</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	132,322	114,963	114,963	17,359	41,288
103 Employers Contributions	371,250	371,250	371,250	0	288,061
206 Travel	75,000	60,000	60,000	15,000	57,000
210 Supplies & Materials	59,180	25,600	25,600	33,580	13,570
211 Maintenance of Property	5,055,000	3,383,000	3,383,000	1,672,000	2,660,969
212 Operating Expenses	120,000	120,000	120,000	0	106,790
226 Professional Services	80,000	80,000	80,000	0	
<b>Total Non Statutory Recurrent Expenditure</b>	5,892,752	4,154,813	4,154,813	1,737,939	3,167,677
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,905,779	3,905,779	3,905,779	0	3,137,363
<b>Total Statutory Expenditure</b>	3,905,779	3,905,779	3,905,779	0	3,137,363
<b>Total Subprogram 0519 :</b>	9,798,531	8,060,592	8,060,592	1,737,939	6,305,039
<b>Subprogram 0520 Purchase of General Purpose Equipment</b>					
<b>Non Statutory Recurrent Expenditure</b>					
211 Maintenance of Property	50,000	50,000	50,000	0	141,400
212 Operating Expenses	7,500	27,500	27,500	-20,000	10,950
<b>Total Non Statutory Recurrent Expenditure</b>	57,500	77,500	77,500	-20,000	152,350
<b>Total Subprogram 0520 :</b>	57,500	77,500	77,500	-20,000	152,350

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 40 MINISTRY OF TRANSPORT AND WORKS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
515 ELECTRICAL ENGINEERING SERVICES					
<b>Subprogram 0521 Government Electrical Engineer's Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	147,379	147,379	147,379	0	142,719
103 Employers Contributions	192,992	192,992	192,992	0	156,693
206 Travel	175,000	175,000	175,000	0	175,224
207 Utilities	200,000	225,000	225,000	-25,000	154,353
208 Rental of Property	2,000	2,000	2,000	0	1,886
209 Library Books & Publications	2,000	5,000	5,000	-3,000	751
210 Supplies & Materials	25,000	30,000	30,000	-5,000	35,012
211 Maintenance of Property	500,000	500,000	500,000	0	583,118
212 Operating Expenses	15,000	15,000	15,000	0	10,655
226 Professional Services	8,000	8,000	8,000	0	2,588
<b>Total Non Statutory Recurrent Expenditure</b>	1,267,371	1,300,371	1,300,371	-33,000	1,262,999
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,242,043	2,237,118	2,237,118	4,925	1,721,312
<b>Total Statutory Expenditure</b>	2,242,043	2,237,118	2,237,118	4,925	1,721,312
<b>Total Subprogram 0521 :</b>	3,509,414	3,537,489	3,537,489	-28,075	2,984,311

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 40 MINISTRY OF TRANSPORT AND WORKS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
516 PUBLIC TRANSPORTATION SERVICES					
<b>Subprogram 0523 Licensing, Inspection of Vehicles</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	908,650	905,024	905,024	3,626	1,478,435
103 Employers Contributions	423,291	421,282	421,282	2,009	392,204
206 Travel	230,865	230,865	230,865	0	230,819
207 Utilities	350,000	475,000	475,000	-125,000	343,437
210 Supplies & Materials	273,355	100,000	403,322	173,355	111,571
211 Maintenance of Property	432,500	300,000	300,000	132,500	125,662
212 Operating Expenses	250,000	250,000	250,000	0	63,931
226 Professional Services		300,000	300,000	-300,000	
<b>Total Non Statutory Recurrent Expenditure</b>	2,868,661	2,982,171	3,285,493	-113,510	2,746,060
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	4,067,395	3,957,221	3,957,221	110,174	2,875,190
<b>Total Statutory Expenditure</b>	4,067,395	3,957,221	3,957,221	110,174	2,875,190
<b>Total Subprogram 0523 :</b>	6,936,056	6,939,392	7,242,714	-3,336	5,621,250
<b>Subprogram 0524 Provision of Traffic &amp; Street Lighting</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities	4,500,000	4,500,000	4,500,000	0	6,616,970
<b>Total Non Statutory Recurrent Expenditure</b>	4,500,000	4,500,000	4,500,000	0	6,616,970
<b>Total Subprogram 0524 :</b>	4,500,000	4,500,000	4,500,000		6,616,970

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
516 PUBLIC TRANSPORTATION SERVICES					
<b>Subprogram 0525 Improvement to Traffic Management</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	50,000	50,000	50,000	0	49,782
103 Employers Contributions	85,363	85,363	85,363	0	69,283
210 Supplies & Materials	23,800	25,000	25,000	-1,200	6,583
211 Maintenance of Property	1,148,700	896,700	896,700	252,000	543,022
223 Structures	1,150,000	1,200,000	1,200,000	-50,000	740,107
226 Professional Services	100,000	100,000	100,000	0	51,797
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,557,863</b>	<b>2,357,063</b>	<b>2,357,063</b>	<b>200,800</b>	<b>1,460,574</b>
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	836,694	836,694	836,694	0	732,466
<b>Total Statutory Expenditure</b>	<b>836,694</b>	<b>836,694</b>	<b>836,694</b>	<b>0</b>	<b>732,466</b>
<b>Total Subprogram 0525 :</b>	<b>3,394,557</b>	<b>3,193,757</b>	<b>3,193,757</b>	<b>200,800</b>	<b>2,193,040</b>
<b>Subprogram 0526 Parking System Car Parks</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	50,000	50,000	50,000	0	40,482
103 Employers Contributions	62,838	62,838	62,838	0	41,382
211 Maintenance of Property	75,000	75,000	75,000	0	6,553
226 Professional Services	10,000	50,000	50,000	-40,000	
<b>Total Non Statutory Recurrent Expenditure</b>	<b>197,838</b>	<b>237,838</b>	<b>237,838</b>	<b>-40,000</b>	<b>88,417</b>
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	568,177	568,177	568,177	0	418,149
<b>Total Statutory Expenditure</b>	<b>568,177</b>	<b>568,177</b>	<b>568,177</b>	<b>0</b>	<b>418,149</b>
<b>Total Subprogram 0526 :</b>	<b>766,015</b>	<b>806,015</b>	<b>806,015</b>	<b>-40,000</b>	<b>506,565</b>

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 40 MINISTRY OF TRANSPORT AND WORKS</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
517 TRANSPORT					
<b>Subprogram 0527 Transport Board Subsidy</b>					
<b>Non Statutory Recurrent Expenditure</b>					
313 Subsidies	10,000,000	10,000,000	10,000,000	0	10,000,000
<b>Total Non Statutory Recurrent Expenditure</b>	10,000,000	10,000,000	10,000,000	0	10,000,000
<b>Total Subprogram 0527 :</b>	10,000,000	10,000,000	10,000,000		10,000,000
<b>Subprogram 0546 Improvement to Public Transport</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,322,396	1,440,301	1,440,301	-117,905	1,517,817
<b>Total Non Statutory Recurrent Expenditure</b>	1,322,396	1,440,301	1,440,301	-117,905	1,517,817
<b>Total Subprogram 0546 :</b>	1,322,396	1,440,301	1,440,301	-117,905	1,517,817

## EXPLANATORY NOTES

**Program 040: Direction and Policy Formulation Services**

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 for awards and incentives.
- 226 – Provides for professional services.
- 752 – Provides for office and computer equipment.

## 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, first-aid and computer supplies.
- 211 – Provides for the repair of furniture and fittings, maintenance of furniture and fittings and maintenance of computers and other office equipment.
- 212 – Provides for postage, conferences and meetings, protective clothing and refreshments.
- 752 – Provides for the purchase of computer, land surveying and office equipment.

### **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. Michael:** Bibby's Lane and Lower Burney (Phase II), **St. Philip:** Brereton and Pounder Road, **Christ Church:** Rose Hill, Road off Bargain Motors, Greenland, **St. James:** Jordan's Road, **St. Peter:** Welch Town (Phase 1-4), **St. Andrew:** Shorey Village, **St. Thomas:** Proute and **St. Lucy:** Hope tenantry and Fustic Village.

#### 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 equipment, office supplies, weedwackers and appliances.
- 211 – Provides for maintenance of roads, car parks and replacement of light standards.
- 212 – Includes provision for training, hurricane and drainage expenses, traffic signage, protective clothing and covering, students on job attachments, and other miscellaneous expenditure.
- 223 – Provides for Overlay package "B" Project and other, highway improvements and Private-Public Partnership
- 226 – Provides for professional fees for road projects.
- 230 – Provides for compensation to road users for damage to their vehicles.
- 750 – Provides for Land acquisition in road works projects.
- 752 – Provides for the purchase of chainsaws and computer equipment, laboratory, construction, agriculture, workshop and office equipment.



## 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.

- 223 – Provides for maintenance, improvement and road construction in the following residential areas: **St. Michael:** Reece Road, Bynoe's Land, Brittons Hill, Kew Road 1 & 2 (Phase 1); **St. Philip:** Kirtons #3 and Marchfield Village Road. **St. Lucy:** Archers Road. **St. Thomas:** White Hall Village Road. **Christ Church:** Browne's Road, Sargeant Village. **St. Peter:** Gills Terrace

### Subprogram 0514: BRIDGE CONSTRUCTION & MAINTENANCE SERVICES

Subprogram Statement: This subprogram provides for the repair and strengthening of bridges and culverts throughout the Island.

- 223 – Provides for upgrades at the following bridges: **St. George:** Pussum Bridge and Belair Footbridge. **St. Joseph:** Melvin's Hill Bridge and Joes River Bridge. **St. Andrew:** Thompson Bridge.

### 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 and short-life supplies.
- 211 – Provides for the rehabilitation of: **St. James:** Ronald Map Highway Phase 5, Sea View Road and road at Lancaster/Orange Hill, and Prior Park. **St. George:** Greens to Highway 4. **St. Michael:** Prince Road.
- 223 – Provides for the rehabilitation of Prior Park Junction, St. James.

## EXPLANATORY NOTES

Program 510: ROAD NETWORK SERVICES

Subprogram 0552: WARRENS TRAFFIC SAFETY IMPROVEMENT PROJECT

Subprogram Statement: This program provides for highway construction and road and traffic improvement in the Warrens, St. Michael area.

- 223 – Provides for the construction and improvement to roads and roundabouts in the Warrens Commercial District, to improve traffic movement and to link new buildings to the existing road network.

## 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. George:** Groves/Redlands Junction Round-a-bout, and Windsor/Brighton Junction Round-a-bout.

**Christ Church:** Boarded Hall /Frere Pilgrim Junction Round-a-bout, Coral Ridge/Dyrells Hill Junction Round-a-bout St. Davids/H'way R Junction Round-a-bout. Sayers Court to St. Christopher and Deighton Griffith School to Gall Hill (sidewalk programme).

**St. John:** Bowmanston and Welches/Pothouse, Zoares to Martin's Bay Clifton Hill.

**St. Lucy:** Content to Colleton (Phase 2) and St. Lucy Church to Police Station.

**St. Lucy:** Ermy Bourne Highway to Babylon Road in Belleplaine (sidewalk programme).

## 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. Thomas:** Carrington Village. **St. Joseph:** Fruitful Hill Road and Upper Parks Stabilization Phase 2, any other Road stabilization and purchase of Gabion Baskets and road mesh.
- 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, 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.

226 – Provides for consultancy services.

751 – Provides for major renovations to the MTW Headquarters, depot at Fairy Valley, Maxwellton, Ministry of Commerce and Trade, Training Division, Careenage House, Fisheries Building, Verona House, Haggatts Depot and Illaro Court.

752 – Provides for the purchase of computer and construction equipment

## 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.

#### 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 vehicle hoist, paint booth, water separator, service bay equipment, industrial plant compressor, and other workshop equipment.
- 756 – Provides for the purchase of 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 postage, protective clothing and covering, safety shoes and incidentals.
- 226 – Provides for consultancy services.
- 752 – Provides for light poles, lighting fixtures, computer equipment, and office equipment.



## 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.
- 752 – Provides for 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, traffic management and computer equipment, a digital camera and electrical equipment.
- 755 – Provides for computer hardware licenses 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 maintenance and the purchase of materials.
- 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 to the Barbados Transport Authority

## 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 a subsidy to cover the salaries and other operating expenditure of the Transport Board.

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 HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT

## Part I

Estimates of the amount required in the year ending 31st March 2012 for the non-statutory expenditure of the Ministry of Housing and Lands, Urban and Rural Development in relation to housing, land surveys and registration.

SIXTY-FIVE MILLION, ONE HUNDRED AND SEVENTY-ONE THOUSAND,  
FOUR HUNDRED AND NINETY-THREE DOLLARS  
(\$65,171,493)

The Mission of this Ministry is to provide quality and affordable housing land and office accommodation solutions for clients.

The objectives of the Ministry are:

1. To enhance the quality and standard of living of Barbadians through providing improved housing.
2. To make available such lands as may be acquired for public purposes and to ensure the satisfactory settlement of compensation claims in respect of acquisitions.
3. To provide technical support for the formulation of housing policies.
4. To ensure that persons are housed in safe physical environments.
5. The improvement of the quality of life for tenants, especially the right to own real property.
6. To provide surveying services for the public sector and administer such services within the island.
7. The administer land registration in the island.
8. To provide suitable office accommodation to departments of Government and stated international agencies.
9. Facilitate urban renewal.
10. Enhance rural development.

NOTE: The Permanent Secretary Ministry of Housing and Lands, Urban and Rural Development is the Accounting Officer for Head 41.

41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0531 Housing Planning Unit	753,911	58,190	59,770	871,871	95,028	
0532 Tenancies Relocation & Redevelopment	35,647		3,654	39,301		
7090 General Management & Coordination Services	1,958,476	428,172	185,798	2,572,446	399,450	6,150
<b>166 RURAL DEVELOPMENT</b>						
0181 Rural Development Commission						4,234,184
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8310 HIV/AIDS Prevention					32,600	
8705 HIV/AIDS Care and Support					125,000	
<b>520 HOUSING PROGRAM</b>						
0533 National Housing Corporation					2,916,949	
<b>521 LAND USE REGULATION &amp; CERTIFICATION</b>						
0535 Lands & Surveys Department	2,042,701	373,630	199,610	2,615,941	427,501	
0536 Land Registry	2,928,815	368,574	241,357	3,538,746	876,249	
<b>522 LAND &amp; PROPERTY ACQUISITION &amp; MANAGEMENT PROGRAM</b>						
0503 H.E.L.P. Programme					60,000	
0538 Legal Unit	690,433	156,832	55,953	903,218	37,710	
0539 Property Management	546,878	214,245	55,430	816,553	32,293,008	
<b>523 PUBLIC SERVICE OFFICE PROGRAM</b>						
0540 Office Accommodation					1,000,000	
<b>525 HOUSING AND NEIGHBOURHOOD UPGRADING PROJECT</b>						
0500 Housing Subsidy and Neighbourhood Development		750,387	54,585	804,972	1,092,546	800,000
<b>631 URBAN DEVELOPMENT COMMISSION</b>						
0534 Urban Development Commission						6,080,797
<b>TOTAL</b>	<b>8,956,861</b>	<b>2,350,030</b>	<b>856,157</b>	<b>12,163,048</b>	<b>39,356,041</b>	<b>11,121,131</b>



					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
										<b>4,934,246</b>
				966,899						966,899
				39,301			950,000		950,000	989,301
				2,978,046						2,978,046
										<b>8,373,234</b>
				4,234,184			4,139,050		4,139,050	8,373,234
										<b>362,600</b>
				32,600						32,600
				125,000			205,000		205,000	330,000
										<b>2,916,949</b>
				2,916,949						2,916,949
										<b>7,458,437</b>
				3,043,442						3,043,442
				4,414,995						4,414,995
										<b>34,110,489</b>
				60,000						60,000
				940,928						940,928
				33,109,561						33,109,561
										<b>1,000,000</b>
				1,000,000						1,000,000
										<b>4,841,602</b>
				2,697,518	2,144,084				2,144,084	4,841,602
										<b>10,130,797</b>
				6,080,797			4,050,000		4,050,000	10,130,797
				<b>62,640,220</b>	<b>2,144,084</b>		<b>9,344,050</b>		<b>11,488,134</b>	<b>74,128,354</b>

					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
										<b>11,937,098</b>
				1,137,635						1,137,635
				10,799,463						10,799,463
										<b>23,500</b>
				23,500						23,500
										<b>60,258,783</b>
				1,144,130						1,144,130
				50,399,615						50,399,615
				1,005,000						1,005,000
				1,595,000						1,595,000
				3,615,038						3,615,038
				2,500,000						2,500,000
										<b>2,397,714</b>
				2,397,714						2,397,714
										<b>11,875,177</b>
				100,000						100,000
				8,284,014						8,284,014
				3,491,163						3,491,163
										<b>9,856,031</b>
				9,798,531						9,798,531
				57,500						57,500
										<b>3,509,414</b>
				3,509,414						3,509,414

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 7090 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	428,172			428,172	
103 Employers Contributions	185,798			185,798	
206 Travel	3,000			3,000	
207 Utilities	152,500			152,500	
209 Library Books & Publications	3,400			3,400	
210 Supplies & Materials	45,750			45,750	
212 Operating Expenses	62,300			62,300	
226 Professional Services	130,000			130,000	
230 Contingencies	2,500			2,500	
317 Subscriptions	6,150			6,150	
<b>Total Non Statutory Recurrent Expenditure</b>	1,019,570			1,019,570	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,958,476			1,958,476	
<b>Total Statutory Expenditure</b>	1,958,476			1,958,476	
<b>Total Subprogram 7090 :</b>	2,978,046			2,978,046	
<b>Subprogram 0531 Housing Planning Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	58,190			58,190	
103 Employers Contributions	59,770			59,770	
206 Travel	35,128			35,128	
210 Supplies & Materials	7,900			7,900	
212 Operating Expenses	2,000			2,000	
226 Professional Services	50,000			50,000	
<b>Total Non Statutory Recurrent Expenditure</b>	212,988			212,988	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	753,911			753,911	
<b>Total Statutory Expenditure</b>	753,911			753,911	
<b>Total Subprogram 0531 :</b>	966,899			966,899	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0532 Tenancies Relocation &amp; Redevelopment</b>					
<b>Non Statutory Recurrent Expenditure</b>					
103 Employers Contributions	3,654			3,654	
414 Capital Grants to Individuals	950,000			950,000	
<b>Total Non Statutory Recurrent Expenditure</b>	953,654			953,654	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	35,647			35,647	
<b>Total Statutory Expenditure</b>	35,647			35,647	
<b>Total Subprogram 0532 :</b>	989,301			989,301	
166 RURAL DEVELOPMENT					
<b>Subprogram 0181 Rural Development Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	4,234,184			4,234,184	
<b>Total Non Statutory Recurrent Expenditure</b>	4,234,184			4,234,184	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	4,139,050			4,139,050	
<b>Total Non Statutory Capital Expenditure</b>	4,139,050			4,139,050	
<b>Total Subprogram 0181 :</b>	8,373,234			8,373,234	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8310 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials	9,600			9,600	
212 Operating Expenses	23,000			23,000	
<b>Total Non Statutory Recurrent Expenditure</b>	32,600			32,600	
<b>Total Subprogram 8310 :</b>	32,600			32,600	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8705 HIV/AIDS Care and Support</b>					
<b>Non Statutory Recurrent Expenditure</b>					
208 Rental of Property	125,000			125,000	
<b>Total Non Statutory Recurrent Expenditure</b>	125,000			125,000	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	205,000			205,000	
<b>Total Non Statutory Capital Expenditure</b>	205,000			205,000	
<b>Total Subprogram 8705 :</b>	330,000			330,000	
520 HOUSING PROGRAM					
<b>Subprogram 0533 National Housing Corporation</b>					
<b>Non Statutory Recurrent Expenditure</b>					
211 Maintenance of Property	2,916,949			2,916,949	
<b>Total Non Statutory Recurrent Expenditure</b>	2,916,949			2,916,949	
<b>Total Subprogram 0533 :</b>	2,916,949			2,916,949	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
521 LAND USE REGULATION & CERTIFICATION					
<b>Subprogram 0535 Lands &amp; Surveys Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	373,630			373,630	
103 Employers Contributions	199,610			199,610	
206 Travel	44,676			44,676	
207 Utilities	27,200			27,200	
209 Library Books & Publications	2,600			2,600	
210 Supplies & Materials	51,500			51,500	
211 Maintenance of Property	147,600			147,600	
212 Operating Expenses	28,925			28,925	
226 Professional Services	125,000			125,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,000,741			1,000,741	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,042,701			2,042,701	
<b>Total Statutory Expenditure</b>	2,042,701			2,042,701	
<b>Total Subprogram 0535 :</b>	3,043,442			3,043,442	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
521 LAND USE REGULATION & CERTIFICATION					
<b>Subprogram 0536 Land Registry</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	368,574			368,574	
103 Employers Contributions	241,357			241,357	
206 Travel	20,000			20,000	
207 Utilities	137,880			137,880	
209 Library Books & Publications	16,296			16,296	
210 Supplies & Materials	111,907			111,907	
211 Maintenance of Property	359,448			359,448	
212 Operating Expenses	130,718			130,718	
226 Professional Services	100,000			100,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,486,180			1,486,180	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,928,815			2,928,815	
<b>Total Statutory Expenditure</b>	2,928,815			2,928,815	
<b>Total Subprogram 0536 :</b>	4,414,995			4,414,995	
522 LAND & PROPERTY ACQUISITION & MANAGEMENT PROGRAM					
<b>Subprogram 0503 H.E.L.P. Programme</b>					
<b>Non Statutory Recurrent Expenditure</b>					
226 Professional Services	60,000			60,000	
<b>Total Non Statutory Recurrent Expenditure</b>	60,000			60,000	
<b>Total Subprogram 0503 :</b>	60,000			60,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>522 LAND &amp; PROPERTY ACQUISITION &amp; MANAGEMENT PROGRAM</b>					
<b>Subprogram 0538 Legal Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	156,832			156,832	
103 Employers Contributions	55,953			55,953	
206 Travel	12,960			12,960	
209 Library Books & Publications	6,000			6,000	
210 Supplies & Materials	12,550			12,550	
212 Operating Expenses	6,200			6,200	
<b>Total Non Statutory Recurrent Expenditure</b>	250,495			250,495	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	690,433			690,433	
<b>Total Statutory Expenditure</b>	690,433			690,433	
<b>Total Subprogram 0538 :</b>	940,928			940,928	
<b>Subprogram 0539 Property Management</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	214,245			214,245	
103 Employers Contributions	55,430			55,430	
206 Travel	42,768			42,768	
207 Utilities	90,500			90,500	
208 Rental of Property	24,000,000			24,000,000	
209 Library Books & Publications	3,250			3,250	
210 Supplies & Materials	34,000			34,000	
211 Maintenance of Property	8,043,990			8,043,990	
212 Operating Expenses	28,500			28,500	
226 Professional Services	50,000			50,000	
<b>Total Non Statutory Recurrent Expenditure</b>	32,562,683			32,562,683	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	546,878			546,878	
<b>Total Statutory Expenditure</b>	546,878			546,878	
<b>Total Subprogram 0539 :</b>	33,109,561			33,109,561	



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
523 PUBLIC SERVICE OFFICE PROGRAM					
<b>Subprogram 0540 Office Accommodation</b>					
<b>Non Statutory Recurrent Expenditure</b>					
211 Maintenance of Property	1,000,000			1,000,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,000,000			1,000,000	
<b>Total Subprogram 0540 :</b>	1,000,000			1,000,000	
525 HOUSING AND NEIGHBOURHOOD UPGRADING PROJECT					
<b>Subprogram 0500 Housing Subsidy and Neighbourhood Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	750,387			750,387	
103 Employers Contributions	54,585			54,585	
206 Travel	21,600			21,600	
207 Utilities	32,933			32,933	
208 Rental of Property	45,000			45,000	
209 Library Books & Publications	3,754			3,754	
210 Supplies & Materials	24,808			24,808	
211 Maintenance of Property	31,780			31,780	
212 Operating Expenses	57,671			57,671	
226 Professional Services	875,000			875,000	
313 Subsidies	800,000			800,000	
<b>Total Non Statutory Recurrent Expenditure</b>	2,697,518			2,697,518	
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	2,144,084			2,144,084	
<b>Total Non Statutory Capital Expenditure</b>	2,144,084			2,144,084	
<b>Total Subprogram 0500 :</b>	4,841,602			4,841,602	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 41 MINISTRY OF HOUSING AND LANDS, URBAN AND RURAL DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
631 URBAN DEVELOPMENT COMMISSION					
<b>Subprogram 0534 Urban Development Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	6,080,797			6,080,797	
<b>Total Non Statutory Recurrent Expenditure</b>	6,080,797			6,080,797	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	4,050,000			4,050,000	
<b>Total Non Statutory Capital Expenditure</b>	4,050,000			4,050,000	
<b>Total Subprogram 0534 :</b>	10,130,797			10,130,797	

## 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 179 of the Personal Emoluments Schedule.

- 210 – Provides for the purchase of furniture, fixtures, appliances, office supplies including computer supplies and equipment, stationery, protective clothing 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 the transfer of units and for acquisition purposes.
- 230 – Provides for contingencies.
- 317 – Provides for contributions.
- 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 180 of the Schedule of Personal Emoluments.

- 210 – Provides for office furniture and equipment, office supplies including computer supplies, stationery and other miscellaneous expenses.
- 212 – Provides for 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 181 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.
- 316 – Provides for a grant to cover the operating deficit, interest payment and bond repayment.

## 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: The 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 182 of the Schedule of Personal Emoluments.

- 210 – Provides for office furniture and fixtures, cleaning supplies, 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, surveyors fees, fees for setting and marking examination papers for new surveyors and training of staff; licenses as well as for attendance at seminars and conferences, refreshments, protective clothing, freight and any other miscellaneous expenses.
- 226 – Provides for technical and consultant services.
- 752 – Provides for the purchase of surveying equipment, computer hardware and office equipment.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for the purchase of a vehicle.

## EXPLANATORY NOTES

### 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 183 to 184 of the Schedule of Personal Emoluments.

- 210 – Provides for the supply of office furniture, fixtures, equipment, computer supplies, stationery, computers, office supplies, cleaning supplies 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

### **Program 522: Land and Property Acquisition and Management Program**

Program Statement: *This program provides for the payment of compensation and related cost of property acquired by Government in the public interest; including land or property purchased by or on behalf of any government statutory corporation or corporations. It also provides for the cost of repairs, renovations, general maintenance and upkeep of government properties; and administrative costs related to carrying out these functions.*

#### Subprogram 0537: ACQUISITION

Subprogram Statement: This subprogram provides for settlement, compensation and other associated costs of land and property acquired by Government in the public's interest.

750 – Provides for cost associated with the purchase of land

#### 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

### Subprogram 0538: LEGAL UNIT

Subprogram Statement: This Subprogram provides for the general running of the Legal section, which deals with the legal aspect of acquisition of land and property in the public interest.

Details of Staff are shown at page 185 of the Schedule of Personal Emoluments.

- 210 – Provides for office furniture, equipment, other office supplies and expenses.
- 212 – Provides for payment of fees to the Bar Association and protective clothing.
- 752 – Provides for the purchase of computer hardware and other office and electrical equipment.

### Subprogram 0539: PROPERTY MANAGEMENT

Subprogram Statement: Provision under this subprogram is made for the administration of the Property Management Unit, which looks after the general maintenance, and upkeep of all government properties and rental of office space.

Details of Staff are shown at page 186 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office furniture, fixtures and computer equipment, office supplies, cleaning supplies, agricultural supplies and other miscellaneous expenses.
- 211 – Provides for insurance and maintenance of Government property and the purchase of petroleum products.
- 212 – Provides for payment in respect of training, conferences, workshops, refreshments, licenses and protective clothing.
- 226 – Provides for the payment of fees for professional services.

## 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, maintenance 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

Subprogram 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 187 of the Schedule of Personal Emoluments.

- 210 – This item provides for the purchase of office furniture, fixtures, electrical equipment, 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, advertising, membership fees 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.
- 752 – Provides for computer hardware and other expenses.
- 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 raise 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, office furniture and fixtures, stationery and other miscellaneous expenses.

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 631: Urban Development**

Program Statement *This 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 Act, 1997-10 and it provides for activities geared toward 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 a grant to cover the Urban Development Commission to assist with the development of its programs.

### **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 a grant to cover the Rural Development Commission and to assist with the development of its programs

## 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 179 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.
- 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 180 of the Schedule of Personal Emoluments.

- 210 – Provides for office furniture and equipment, office supplies including computer supplies, stationery and other miscellaneous expenses.
- 212 – Provides for 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 181 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.
- 316 – Provides for a grant to cover the operating deficit, interest payment and bond repayment.

## 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: The 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 182 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 technical and consult services.
- 752 – Provides for the purchase of surveying equipment, computer hardware and office equipment.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for the purchase of a vehicle.

## EXPLANATORY NOTES

### 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 183 to 184 of the Schedule of Personal Emoluments.

- 210 – Provides for the supply of office furniture, fixtures, equipment, computer supplies, stationery, computers, office supplies, cleaning supplies 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

### **Program 522: Land and Property Acquisition and Management Program**

Program Statement: *This program provides for the payment of compensation and related cost of property acquired by Government in the public interest; including land or property purchased by or on behalf of any government statutory corporation or corporations. It also provides for the cost of repairs, renovations, general maintenance and upkeep of government properties; and administrative costs related to carrying out these functions.*

#### Subprogram 0537: ACQUISITION

Subprogram Statement: This subprogram provides for settlement, compensation and other associated costs of land and property acquired by Government in the public's interest.

750 – Provides for cost associated with the purchase of land

#### 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

### Subprogram 0538: LEGAL UNIT

Subprogram Statement: This Subprogram provides for the general running of the Legal section, which deals with the legal aspect of acquisition of land and property in the public interest.

Details of Staff are shown at page 185 of the Schedule of Personal Emoluments.

- 210 – Provides for office furniture, equipment, other office supplies and expenses.
- 212 – Provides for payment of fees to the Bar Association and protective clothing.
- 752 – Provides for the purchase of computer hardware and other office and electrical equipment.

### Subprogram 0539: PROPERTY MANAGEMENT

Subprogram Statement: Provision under this subprogram is made for the administration of the Property Management Unit, which looks after the general maintenance, and upkeep of all government properties and rental of office space.

Details of Staff are shown at page 186 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office furniture, fixtures and computer equipment, office supplies, cleaning supplies, agricultural supplies and other miscellaneous expenses.
- 211 – Provides for insurance and maintenance of Government property and the purchase of petroleum products.
- 212 – Provides for payment in respect of training, conferences, workshops and protective clothing.
- 226 – Provides for the payment of fees for professional services.

## 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 179 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.
- 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 180 of the Schedule of Personal Emoluments.

- 210 – Provides for office furniture and equipment, office supplies including computer supplies, stationery and other miscellaneous expenses.
- 212 – Provides for 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 181 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.



# **MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT**

## **Part I**

Estimates of the amount required in the year ending 31st March 2012 for the non-statutory expenditure of the Ministry of Social Care, Constituency Empowerment and Community Development.

FIFTY-FOUR MILLION, TWO HUNDRED AND  
SEVENTY-ONE DOLLARS  
(\$54,000,271)

The Ministry of Social Care, Constituency Empowerment and Community Development has as its primary focus the alleviation/eradication of poverty and the empowerment of individuals, families and communities.

The objectives of this Ministry are:

1. Provide social assistance, including assistance in cash and in-kind to vulnerable groups such as the poor, children, women, Persons with Disabilities and the elderly.
2. Prepare existing welfare recipients for entry and re-entry into the workforce through personal development programs, counselling, skills training, job placement and access to funding.
3. Develop and implement policies, protocols and programs to facilitate the integration and participation of Persons with Disabilities in community life.
4. Devise policies, protocols and programs that will assist in securing an enabling environment for our ageing population;
5. Assist with the alleviation/reduction of poverty.
6. Pursue a bottom-up development strategy that allow for participatory governance which is geared towards the development of communities and self-reliance among residents;
7. Conduct intense qualitative and quantitative research to deepen the understanding of social problems and facilitate the formulation of evidence-based policy; and
8. Develop an effective regulatory framework with a strong capability and capacity for the efficient and effective delivery of social services, utilizing the appropriate technology.

NOTE: The Permanent Secretary Ministry of Social Care, Constituency Empowerment, and Community Development is the Accounting Officer for Head 42.

45 MINISTRY OF ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>400 ENVIRONMENT HEALTH SERVICES</b>						
0372 Sanitation Service Authority					15,000,000	37,237,243
0373 Solid Waste Project		507,050	47,942	554,992	403,450	
<b>511 DRAINAGE SERVICES</b>						
0501 National Environmental Enhancement Programme		4,730,089	473,873	5,203,962	548,380	
0507 Storm Water Management Plan					871,500	
0515 Maintenance of Drainage to Prevent Flooding	3,426,656	584,683	357,852	4,369,191	2,717,590	
<b>650 PRESERVATION &amp; CONSERVATION OF THE TERRESTRIAL &amp; MARINE ENVIRONMENT</b>						
0386 National Conservation Commission						33,909,805
0387 Coastal Zone Management Unit	1,243,342	246,754	108,985	1,599,081	1,086,198	
0399 Botanical Gardens		43,939	4,504	48,443	567,310	
0400 Beautify Barbados						
0402 Coastal Risk Assessment & Management Programme					922,460	
0409 Policy Research, Planning & Information Unit	499,879	17,017	35,083	551,979	404,500	
0553 Project Development & Coordination		188,016	9,430	197,446	114,135	
0554 Caves of Barbados Ltd.						3,499,440
0555 Natural Heritage Department	538,767	104,119	73,684	716,570	648,800	708,000
7095 General Management & Coordination Services	1,603,181	488,799	151,468	2,243,448	618,537	273,778
<b>651 PRIMARY ENVIRONMENTAL CARE SERVICES</b>						
0411 Environmental Protection Department	2,499,918	382,739	302,377	3,185,034	1,805,984	4,000
<b>TOTAL</b>	<b>9,811,743</b>	<b>7,293,205</b>	<b>1,565,198</b>	<b>18,670,146</b>	<b>25,708,844</b>	<b>75,632,266</b>

					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
										<b>65,340,685</b>
				52,237,243			12,145,000		12,145,000	64,382,243
				958,442						958,442
										<b>13,710,623</b>
				5,752,342						5,752,342
				871,500						871,500
				7,086,781						7,086,781
										<b>51,352,470</b>
				33,909,805			450,000		450,000	34,359,805
				2,685,279	60,000				60,000	2,745,279
				615,753						615,753
							2,200,000		2,200,000	2,200,000
				922,460	532,540				532,540	1,455,000
				956,479						956,479
				311,581						311,581
				3,499,440						3,499,440
				2,073,370						2,073,370
				3,135,763						3,135,763
										<b>4,995,018</b>
				4,995,018						4,995,018
				<b>120,011,256</b>	<b>592,540</b>		<b>14,795,000</b>		<b>15,387,540</b>	<b>135,398,796</b>

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 7155 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	271,019			271,019	
103 Employers Contributions	84,292			84,292	
206 Travel	7,700			7,700	
207 Utilities	50,880			50,880	
209 Library Books & Publications	3,100			3,100	
210 Supplies & Materials	27,200			27,200	
211 Maintenance of Property	29,100			29,100	
212 Operating Expenses	367,150			367,150	
226 Professional Services	20,000			20,000	
316 Grants to Public Institutions	10,000			10,000	
<b>Total Non Statutory Recurrent Expenditure</b>	870,441			870,441	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	970,991			970,991	
<b>Total Statutory Expenditure</b>	970,991			970,991	
<b>Total Subprogram 7155 :</b>	1,841,432			1,841,432	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>					
<b>Subprogram 8304 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	355,600			355,600	
<b>Total Non Statutory Recurrent Expenditure</b>	355,600			355,600	
<b>Total Subprogram 8304 :</b>	355,600			355,600	
<b>Subprogram 8702 HIV/AIDS Care and Support</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	1,018,629			1,018,629	
<b>Total Non Statutory Recurrent Expenditure</b>	1,018,629			1,018,629	
<b>Total Subprogram 8702 :</b>	1,018,629			1,018,629	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
422 COMMUNITY DEVELOPMENT					
<b>Subprogram 0426 Community Development Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	398,876			398,876	
103 Employers Contributions	194,682			194,682	
206 Travel	120,000			120,000	
207 Utilities	176,000			176,000	
208 Rental of Property	13,000			13,000	
209 Library Books & Publications	4,436			4,436	
210 Supplies & Materials	71,500			71,500	
211 Maintenance of Property	286,400			286,400	
212 Operating Expenses	482,100			482,100	
226 Professional Services	15,000			15,000	
315 Grants to Non-Profit Organisations	150,000			150,000	
317 Subscriptions	1,000			1,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,912,994			1,912,994	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,886,413			1,886,413	
<b>Total Statutory Expenditure</b>	1,886,413			1,886,413	
<b>Total Subprogram 0426 :</b>	3,799,407			3,799,407	
<b>Subprogram 0437 Community Technological Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities	347,576			347,576	
208 Rental of Property	60,000			60,000	
209 Library Books & Publications	2,000			2,000	
210 Supplies & Materials	113,500			113,500	
211 Maintenance of Property	460,000			460,000	
212 Operating Expenses	693,000			693,000	
223 Structures	40,000			40,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,716,076			1,716,076	
<b>Total Subprogram 0437 :</b>	1,716,076			1,716,076	



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM					
<b>Subprogram 0427 Welfare Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	257,764			257,764	
103 Employers Contributions	254,795			254,795	
206 Travel	193,538			193,538	
207 Utilities	123,300			123,300	
208 Rental of Property	4,603			4,603	
209 Library Books & Publications	2,500			2,500	
210 Supplies & Materials	115,630			115,630	
211 Maintenance of Property	81,305			81,305	
212 Operating Expenses	483,544			483,544	
226 Professional Services	39,560			39,560	
313 Subsidies	3,300,000			3,300,000	
314 Grants To Individuals	18,000,000			18,000,000	
315 Grants to Non-Profit Organisations	200,000			200,000	
<b>Total Non Statutory Recurrent Expenditure</b>	23,056,539			23,056,539	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,849,292			2,849,292	
<b>Total Statutory Expenditure</b>	2,849,292			2,849,292	
<b>Total Subprogram 0427 :</b>	25,905,831			25,905,831	
<b>Subprogram 0428 National Assistance Board</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	11,785,606			11,785,606	
<b>Total Non Statutory Recurrent Expenditure</b>	11,785,606			11,785,606	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	47,900			47,900	
<b>Total Non Statutory Capital Expenditure</b>	47,900			47,900	
<b>Total Subprogram 0428 :</b>	11,833,506			11,833,506	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM					
<b>Subprogram 0435 National Disability Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	115,789			115,789	
103 Employers Contributions	68,348			68,348	
206 Travel	51,200			51,200	
207 Utilities	66,510			66,510	
209 Library Books & Publications	7,000			7,000	
210 Supplies & Materials	232,000			232,000	
211 Maintenance of Property	74,800			74,800	
212 Operating Expenses	435,500			435,500	
223 Structures	400,000			400,000	
226 Professional Services	105,000			105,000	
315 Grants to Non-Profit Organisations	157,000			157,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,713,147			1,713,147	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	726,533			726,533	
<b>Total Statutory Expenditure</b>	726,533			726,533	
<b>Total Subprogram 0435 :</b>	2,439,680			2,439,680	
<b>Subprogram 0440 Barbados Council for the Disabled</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	398,000			398,000	
<b>Total Non Statutory Recurrent Expenditure</b>	398,000			398,000	
<b>Total Subprogram 0440 :</b>	398,000			398,000	
<b>Subprogram 0441 Constituency Empowerment</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	5,425,000			5,425,000	
<b>Total Non Statutory Recurrent Expenditure</b>	5,425,000			5,425,000	
<b>Total Subprogram 0441 :</b>	5,425,000			5,425,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
633 SOCIAL POLICY, RESEARCH AND PLANNING					
<b>Subprogram 0439 Bureau of Social Planning and Research</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	355,682			355,682	
103 Employers Contributions	25,219			25,219	
206 Travel	4,600			4,600	
207 Utilities	600			600	
209 Library Books & Publications	2,300			2,300	
210 Supplies & Materials	16,250			16,250	
211 Maintenance of Property	16,500			16,500	
212 Operating Expenses	78,100			78,100	
<b>Total Non Statutory Recurrent Expenditure</b>	499,251			499,251	
<b>Total Subprogram 0439 :</b>	499,251			499,251	
<b>Subprogram 0450 Country Assessment of Living Conditions</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials	15,000			15,000	
212 Operating Expenses	95,000			95,000	
226 Professional Services	140,000			140,000	
<b>Total Non Statutory Recurrent Expenditure</b>	250,000			250,000	
<b>Total Subprogram 0450 :</b>	250,000			250,000	
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME					
<b>Subprogram 0431 Alleviation and Reduction of Poverty</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,311,088			1,311,088	
<b>Total Non Statutory Recurrent Expenditure</b>	1,311,088			1,311,088	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	3,640,000			3,640,000	
<b>Total Non Statutory Capital Expenditure</b>	3,640,000			3,640,000	
<b>Total Subprogram 0431 :</b>	4,951,088			4,951,088	

## 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 188 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 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 189 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 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 190 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.
- 226 – Provides for fees to consultants.
- 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 cabling for telephone and network systems.
- 755 – Provides for payment of software licenses.
- 756 – Provides for purchase of vehicle.

## 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 191 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of toiletries, flower craft, medical, computer, office and 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, photocopier, furniture, and wheel chairs, etc.
- 212 – Provides for training seminars and workshops for persons with disabilities (PWDs), conferences and meetings, hospitality, postage, public relations, uniforms, data analysis, respite care, Disability Sports, integrated summer camps, special events Volunteer Corps agricultural project, Sign Language, Flower Project, Recreational Programs, computer, training for PWDs through “Connect Barbados”, special events, including Music, shoe making and transportation expenses relating to relating to the Call-A-Ride Services. Expenses incurred with respect to the work of the Special Envoy expenses for PWDs and other expenses.
- 223 – Provides for the construction of ramps and the infrastructural adjustments for accessibility to the homes of persons with Disabilities
- 226 – Provides for consultancies in areas related to legislation, and disability programs development, including work experience and employment, agriculture, specialized training for all disability types; rehabilitation relating to mobility, social skills training, computer technology training and rehabilitation of blind 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 and appliance bank equipment and wheel chairs.
- 755 – Computer software: Providing special programs for the blind and visually impaired including music.

## 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 192 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, training attendance at various conferences and the production of social reports.
- 226 – Provides for consultancy services to the Ministry for research projects 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.

- 210 – Provides for purchase of stationery, office and computer supplies.
- 212 – Provides for public relations expenses such newspaper, radio and television advertising associated with the dissemination of the findings from the final CALC report.
- 226 – Provides for payment of miscellaneous items related to the conclusion of filed survey aspect of the CALC and the verification and editing of data.



## 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

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 634: Poverty Alleviation and Reduction Program**

Subprogram 0147: ALLEVIATION AND REDUCTION OF POVERTY

Subprogram Statement: The purpose of this Subprogram is to assist in the alleviation of poverty in Barbados.

## 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 8304: 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.

212 – To continue coordination activities, sensitization and educational programmes.

- Institutional 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 enhance clients awareness of HIV/AIDS and demonstrate the need for behavioural change through training and workshop.(Welfare)
- 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 sensitization workshops for individuals and foster parents about their role as caregivers for children living with HIV/AIDS.(CCB)

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).

## 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.
- 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.



# **MINISTRY OF THE ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE**

## **Part I**

Estimates of the amount required in the year ending 31st March 2012 for the non-statutory expenditure of the Ministry of the Environment, Water Resource Management and Drainage.

ONE HUNDRED AND TWENTY-FIVE MILLION, SEVEN HUNDRED AND FIFTEEN  
THOUSAND, FIVE HUNDRED AND FIFTY-THREE DOLLARS  
(\$125,715,553)

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 45.



45 MINISTRY OF ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>400 ENVIRONMENT HEALTH SERVICES</b>						
0372 Sanitation Service Authority					15,000,000	37,237,243
0373 Solid Waste Project		507,050	47,942	554,992	403,450	
<b>511 DRAINAGE SERVICES</b>						
0501 National Environmental Enhancement Programme		4,730,089	473,873	5,203,962	548,380	
0507 Storm Water Management Plan					1,000,000	
0515 Maintenance of Drainage to Prevent Flooding	3,426,656	584,683	357,852	4,369,191	2,717,590	
<b>650 PRESERVATION &amp; CONSERVATION OF THE TERRESTRIAL &amp; MARINE ENVIRONMENT</b>						
0386 National Conservation Commission						33,909,805
0387 Coastal Zone Management Unit	1,243,342	246,754	108,985	1,599,081	1,086,198	
0399 Botanical Gardens		43,939	4,504	48,443	567,310	
0400 Beautify Barbados						
0402 Coastal Risk Assessment & Management Programme					922,460	
0409 Policy Research, Planning & Information Unit	499,879	17,017	35,083	551,979	404,500	
0553 Project Development & Coordination		188,016	9,430	197,446	114,135	
0554 Caves of Barbados Ltd.						3,499,440
0555 Natural Heritage Department	538,767	55,705	69,351	663,823	648,800	708,000
7095 General Management & Coordination Services	1,603,181	537,213	155,801	2,296,195	618,537	273,778
<b>651 PRIMARY ENVIRONMENTAL CARE SERVICES</b>						
0411 Environmental Protection Department	2,499,918	382,739	302,377	3,185,034	1,805,984	4,000
<b>TOTAL</b>	<b>9,811,743</b>	<b>7,293,205</b>	<b>1,565,198</b>	<b>18,670,146</b>	<b>25,837,344</b>	<b>75,632,266</b>

					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
										<b>65,340,685</b>
				52,237,243			12,145,000		12,145,000	64,382,243
				958,442						958,442
										<b>13,839,123</b>
				5,752,342						5,752,342
				1,000,000						1,000,000
				7,086,781						7,086,781
										<b>51,352,470</b>
				33,909,805			450,000		450,000	34,359,805
				2,685,279	60,000				60,000	2,745,279
				615,753						615,753
							2,200,000		2,200,000	2,200,000
				922,460	532,540				532,540	1,455,000
				956,479						956,479
				311,581						311,581
				3,499,440						3,499,440
				2,020,623						2,020,623
				3,188,510						3,188,510
										<b>4,995,018</b>
				4,995,018						4,995,018
				<b>120,139,756</b>	<b>592,540</b>		<b>14,795,000</b>		<b>15,387,540</b>	<b>135,527,296</b>

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 45 MINISTRY OF ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0372 Sanitation Service Authority</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	15,000,000			15,000,000	
316 Grants to Public Institutions	37,237,243			37,237,243	
<b>Total Non Statutory Recurrent Expenditure</b>	52,237,243			52,237,243	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	12,145,000			12,145,000	
<b>Total Non Statutory Capital Expenditure</b>	12,145,000			12,145,000	
<b>Total Subprogram 0372 :</b>	64,382,243			64,382,243	
<b>Subprogram 0373 Solid Waste Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	507,050			507,050	
103 Employers Contributions	47,942			47,942	
206 Travel	5,700			5,700	
207 Utilities	103,500			103,500	
208 Rental of Property	23,000			23,000	
209 Library Books & Publications	750			750	
210 Supplies & Materials	10,000			10,000	
211 Maintenance of Property	20,500			20,500	
212 Operating Expenses	140,000			140,000	
226 Professional Services	100,000			100,000	
<b>Total Non Statutory Recurrent Expenditure</b>	958,442			958,442	
<b>Total Subprogram 0373 :</b>	958,442			958,442	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 45 MINISTRY OF ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
511 DRAINAGE SERVICES					
<b>Subprogram 0501 National Environmental Enhancement Programme</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	4,730,089			4,730,089	
103 Employers Contributions	473,873			473,873	
206 Travel	72,000			72,000	
207 Utilities	18,380			18,380	
208 Rental of Property	70,000			70,000	
209 Library Books & Publications	1,000			1,000	
210 Supplies & Materials	50,000			50,000	
211 Maintenance of Property	287,000			287,000	
212 Operating Expenses	50,000			50,000	
<b>Total Non Statutory Recurrent Expenditure</b>	5,752,342			5,752,342	
<b>Total Subprogram 0501 :</b>	5,752,342			5,752,342	
<b>Subprogram 0507 Storm Water Management Plan</b>					
<b>Non Statutory Recurrent Expenditure</b>					
206 Travel	20,000			20,000	
207 Utilities	20,880			20,880	
208 Rental of Property	20,000			20,000	
209 Library Books & Publications	1,360			1,360	
210 Supplies & Materials	34,600			34,600	
211 Maintenance of Property	42,660			42,660	
212 Operating Expenses	61,000			61,000	
226 Professional Services	671,000			671,000	
<b>Total Non Statutory Recurrent Expenditure</b>	871,500			871,500	
<b>Total Subprogram 0507 :</b>	871,500			871,500	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 45 MINISTRY OF ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
511 DRAINAGE SERVICES					
<b>Subprogram 0515 Maintenance of Drainage to Prevent Flooding</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	584,683			584,683	
103 Employers Contributions	357,852			357,852	
206 Travel	82,500			82,500	
207 Utilities	30,140			30,140	
208 Rental of Property	76,000			76,000	
209 Library Books & Publications	5,200			5,200	
210 Supplies & Materials	35,000			35,000	
211 Maintenance of Property	1,383,000			1,383,000	
212 Operating Expenses	77,750			77,750	
223 Structures	1,013,000			1,013,000	
226 Professional Services	15,000			15,000	
<b>Total Non Statutory Recurrent Expenditure</b>	3,660,125			3,660,125	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,426,656			3,426,656	
<b>Total Statutory Expenditure</b>	3,426,656			3,426,656	
<b>Total Subprogram 0515 :</b>	7,086,781			7,086,781	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 45 MINISTRY OF ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
<b>Subprogram 7095 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	488,799			488,799	
103 Employers Contributions	151,468			151,468	
206 Travel	15,000			15,000	
207 Utilities	245,700			245,700	
208 Rental of Property	3,837			3,837	
209 Library Books & Publications	8,000			8,000	
210 Supplies & Materials	67,800			67,800	
211 Maintenance of Property	88,600			88,600	
212 Operating Expenses	189,600			189,600	
316 Grants to Public Institutions	100,000			100,000	
317 Subscriptions	173,778			173,778	
<b>Total Non Statutory Recurrent Expenditure</b>	1,532,582			1,532,582	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,603,181			1,603,181	
<b>Total Statutory Expenditure</b>	1,603,181			1,603,181	
<b>Total Subprogram 7095 :</b>	3,135,763			3,135,763	
<b>Subprogram 0386 National Conservation Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	33,909,805			33,909,805	
<b>Total Non Statutory Recurrent Expenditure</b>	33,909,805			33,909,805	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	450,000			450,000	
<b>Total Non Statutory Capital Expenditure</b>	450,000			450,000	
<b>Total Subprogram 0386 :</b>	34,359,805			34,359,805	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 45 MINISTRY OF ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
<b>Subprogram 0387 Coastal Zone Management Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	246,754			246,754	
103 Employers Contributions	108,985			108,985	
206 Travel	20,000			20,000	
207 Utilities	150,000			150,000	
208 Rental of Property	84,120			84,120	
209 Library Books & Publications	20,878			20,878	
210 Supplies & Materials	55,600			55,600	
211 Maintenance of Property	399,100			399,100	
212 Operating Expenses	124,000			124,000	
226 Professional Services	232,500			232,500	
<b>Total Non Statutory Recurrent Expenditure</b>	1,441,937			1,441,937	
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	60,000			60,000	
<b>Total Non Statutory Capital Expenditure</b>	60,000			60,000	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,243,342			1,243,342	
<b>Total Statutory Expenditure</b>	1,243,342			1,243,342	
<b>Total Subprogram 0387 :</b>	2,745,279			2,745,279	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 45 MINISTRY OF ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
<b>Subprogram 0399 Botanical Gardens</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	43,939			43,939	
103 Employers Contributions	4,504			4,504	
206 Travel	9,000			9,000	
207 Utilities	24,500			24,500	
208 Rental of Property	15,860			15,860	
209 Library Books & Publications	1,450			1,450	
210 Supplies & Materials	85,000			85,000	
211 Maintenance of Property	345,000			345,000	
212 Operating Expenses	46,500			46,500	
223 Structures	10,000			10,000	
226 Professional Services	30,000			30,000	
<b>Total Non Statutory Recurrent Expenditure</b>	615,753			615,753	
<b>Total Subprogram 0399 :</b>	615,753			615,753	
<b>Subprogram 0400 Beautify Barbados</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	2,200,000			2,200,000	
<b>Total Non Statutory Capital Expenditure</b>	2,200,000			2,200,000	
<b>Total Subprogram 0400 :</b>	2,200,000			2,200,000	



## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 45 MINISTRY OF ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
<b>Subprogram 0402 Coastal Risk Assessment &amp; Management Programme</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials	90,000			90,000	
212 Operating Expenses	10,000			10,000	
226 Professional Services	722,460			722,460	
230 Contingencies	100,000			100,000	
<b>Total Non Statutory Recurrent Expenditure</b>	922,460			922,460	
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	532,540			532,540	
<b>Total Non Statutory Capital Expenditure</b>	532,540			532,540	
<b>Total Subprogram 0402 :</b>	1,455,000			1,455,000	
<b>Subprogram 0409 Policy Research, Planning &amp; Information Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	17,017			17,017	
103 Employers Contributions	35,083			35,083	
206 Travel	20,000			20,000	
209 Library Books & Publications	2,500			2,500	
210 Supplies & Materials	22,000			22,000	
212 Operating Expenses	260,000			260,000	
226 Professional Services	100,000			100,000	
<b>Total Non Statutory Recurrent Expenditure</b>	456,600			456,600	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	499,879			499,879	
<b>Total Statutory Expenditure</b>	499,879			499,879	
<b>Total Subprogram 0409 :</b>	956,479			956,479	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 45 MINISTRY OF ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
<b>Subprogram 0553 Project Development &amp; Coordination</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	188,016			188,016	
103 Employers Contributions	9,430			9,430	
206 Travel	2,100			2,100	
210 Supplies & Materials	4,875			4,875	
211 Maintenance of Property	14,160			14,160	
212 Operating Expenses	75,000			75,000	
226 Professional Services	18,000			18,000	
<b>Total Non Statutory Recurrent Expenditure</b>	311,581			311,581	
<b>Total Subprogram 0553 :</b>	311,581			311,581	
<b>Subprogram 0554 Caves of Barbados Ltd.</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	3,499,440			3,499,440	
<b>Total Non Statutory Recurrent Expenditure</b>	3,499,440			3,499,440	
<b>Total Subprogram 0554 :</b>	3,499,440			3,499,440	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 45</b> <b>MINISTRY OF ENVIRONMENT, WATER RESOURCE</b> <b>MANAGEMENT AND DRAINAGE</b>	<b>Estimates</b> <b>2011 - 2012</b>	<b>Approved</b> <b>Estimates</b> <b>2010 - 2011</b>	<b>Revised</b> <b>Estimates</b> <b>2010 - 2011</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2009 - 2010</b>
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
<b>Subprogram 0555 Natural Heritage Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	104,119			104,119	
103 Employers Contributions	73,684			73,684	
206 Travel	50,000			50,000	
207 Utilities	97,700			97,700	
208 Rental of Property	50,000			50,000	
209 Library Books & Publications	3,500			3,500	
210 Supplies & Materials	57,600			57,600	
211 Maintenance of Property	90,000			90,000	
212 Operating Expenses	200,000			200,000	
226 Professional Services	100,000			100,000	
316 Grants to Public Institutions	700,000			700,000	
317 Subscriptions	8,000			8,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,534,603			1,534,603	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	538,767			538,767	
<b>Total Statutory Expenditure</b>	538,767			538,767	
<b>Total Subprogram 0555 :</b>	2,073,370			2,073,370	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 45 MINISTRY OF ENVIRONMENT, WATER RESOURCE MANAGEMENT AND DRAINAGE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
651 PRIMARY ENVIRONMENTAL CARE SERVICES					
<b>Subprogram 0411 Environmental Protection Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	382,739			382,739	
103 Employers Contributions	302,377			302,377	
206 Travel	85,500			85,500	
207 Utilities	191,957			191,957	
208 Rental of Property	2,960			2,960	
209 Library Books & Publications	8,756			8,756	
210 Supplies & Materials	70,281			70,281	
211 Maintenance of Property	186,530			186,530	
212 Operating Expenses	1,200,000			1,200,000	
226 Professional Services	60,000			60,000	
317 Subscriptions	4,000			4,000	
<b>Total Non Statutory Recurrent Expenditure</b>	2,495,100			2,495,100	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,499,918			2,499,918	
<b>Total Statutory Expenditure</b>	2,499,918			2,499,918	
<b>Total Subprogram 0411 :</b>	4,995,018			4,995,018	

## 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. It also provides for the closure of the Mangrove landfill.

- 316 – Provides for the payment of salaries, wages and operating expenses of the Sanitation Service Authority.
- 416 – Provides for capital purchases.

### Subprogram 0373: SOLID WASTE PROJECT

Subprogram Statement: To provide both the physical infrastructure and non physical framework required to ensure the proper management of the solid waste generated on the island.

Details of staff are shown at pages 201 of the Schedule of Personal Emoluments.

- 206 – This vote provides for reimbursable travel for the technical officers of the Solid Waste Project Unit.
- 207 – The Solid Waste Project will continue to cover the cost of telephone/facsimile charges, electricity and water charges associated with the Solid Waste Project and the operation of the project office.
- 208 – Over the financial year 2011-2012 the Unit will continue to maintain the website ([www.solid.gov.bb](http://www.solid.gov.bb)) associated with the Project and amend with the change in name and function of the Unit to the Project Coordination Unit. The Unit will also rent the necessary photocopier and sanitary disposal units to service the needs of the staff.
- 209 – The Unit continues to increase the number of books and periodicals available to the staff for reference and for use in the education and public outreach programme.
- 210 – The Unit will continue to purchase the necessary stationery, office supplies, computer supplies and other materials necessary for the function of the office.
- 211 – The Unit continues to incur expenses that have to be covered with respect to the purchase of petrol and the upkeep and insurance of vehicles and equipment under the Project.
- 212 – The vote provides for the payment of postage and advertising associated with the tendering process underway with respect to the project. It also provides for travel to overseas meetings and expenses incurred under the outreach activities.
- 226 – The Solid Waste Project unit will continue to work on the implementation of a comprehensive recycling and composting programme for Barbados, as a key component in reducing the volume of waste going to the landfill.
- 752 – The vote provides for the purchase of a laptop.

## 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 202 of the Schedule of Personal Emoluments.

- 208 – Rental of equipment for road maintenance.
- 209 – Provides for the purchase books and periodicals.
- 210 – Provides for the purchase of short life supplies, computer supplies, and stationery, printing supplies, office furniture and fixtures, office supplies, medical supplies, digital camera computer equipment.
- 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, building maintenance, well maintenance.
- 212 – Includes provision for postage, attendance at conferences and meetings, training and hospitality expenses, the item also provides for protective clothing and wear, uniforms, information expenses and other miscellaneous expenses.
- 752 – Provides for the purchase of electrical equipment and telecommunications equipment.
- 755 – Provides for the purchase of software (applications RMMP).
- 756 – Provides for the purchase of a standard vehicle.

## EXPLANATORY NOTES

Subprogram 0507: STORM WATER MANAGEMENT PLAN

Subprogram Statement: This subprogram is responsible for the study of drainage systems throughout the island.

- 206 – Includes provision for incidental travel of administrative staff.
- 207 – Includes provision to cover utilities.
- 208 – Provides for equipment rental.
- 209 – Provides for the purchase of books and periodicals.
- 210 – Provides for the purchase of short life supplies, office equipment, furniture and fixtures, office expenses, office supplies, medical supplies, digital cameras, computer equipment and software and miscellaneous expenses.
- 211 – Provides for vehicle spare parts, insurance payments, maintenance Contracts, petroleum products, building maintenance, vehicle maintenance, furniture and equipment maintenance.
- 212 – Includes provision for hospitality, conferences, training, postage, publications, advertising and uniforms.
- 752 – Provides for the purchase of a portable generator, computer hardware.
- 753 – Provides for the purchase of furniture.
- 755 – Provides for the purchase of computer software.
- 756 – Provides for the purchase of a vehicle.

## 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 203 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.
- 752 – Provides for the purchase of electrical equipment and telecommunications equipment and agricultural equipment.
- 756 – Provides for the purchase of a vehicle.



## 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 204 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 0409: POLICY RESEARCH, PLANNING & INFORMATION UNIT

Subprogram Statement: The operational vision of the Subprogram is to maintain a dynamic, participatory and meaningful policy environment that ensures Barbadian communities' view substantially as the basis for achievement, celebration, living and development of green economic activity.

The Unit's role and mission surrounds the provision of, information dissemination and research functions to support environmental policy design, implementation, evaluation and reporting process. It works collaboratively with the regulatory agencies of the Environment Division to ensure the policy environment is current meaningful and to the wider Barbados constituency. Its operational objectives are:

- (a) To support national process aimed at ensuring environmental sustainability principles are at the centre of macroeconomic growth strategies;
- (b) To raise community environmental stewardship throughout Barbados;
- (c) To ensure Barbados' school system remains a key agent in interpreting, promoting and achieving the goal of environmental sustainability;
- (d) To facilitate Intra- and Inter-Ministry coordination in policy development and implementation in environmental management ;and
- (e) To ensure local development needs, issues and strategies from the basis for articulating national positions in all regional and international environmental forums.

Details of staff are shown at page 205 of the Personal Emoluments Schedule.

- 210 – Includes office furniture and fixtures and computer equipment and supplies for the LDC-SIDS project, the Consett Bay, Green Economic Local Development and Livelihoods project, educational exhibits and the outfitting of the Ministry's Resource Document Centre.
- 212 – Includes hosting regional meetings, the Minister's Annual Environmental Awards Environmental Education Activities, Training, National Commission on sustainable development, the National Sub-committee on trade and Environment, the Inter-Ministerial Committee on the Green Economy, Regional conference on the Green Economy, the Consett Bay Steering Committee, the Land Degradation Steering Committee, Barbados Sustainable Finance Group, PISLM activities, attendance at the UNCCD COP/CRIC, the Eco-Efficiency Center Project and the production of the Economic and Social Report.
- 226 – Provides for the NSCD research, LDC-SIDS Project coordinator, the preparation of national reports for Rio+20 and CSD 20/21, the Consett Bay Green Economic Local Development and Livelihoods project, the Eco-efficiency Centre project.
- 752 – Includes GIS hardware for the Consett Bay Green Economic Local Development and Livelihoods Project.
- 755 – Includes GPS software for the land degradation program, GIS software for the Consett Bay Green Economic Local Development and Livelihoods Project.

## 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 monitoring and implementing restorative remedial work on the beaches of Barbados.

Details of staff are shown at page 206 of the Personal Emoluments Schedule.

- 210 – This item includes provision for office expenses, stationery, supplies for computer and photocopier, purchase of toiletries, office furniture and small miscellaneous unforeseen expenditures on diving equipment, tank refills and office equipment.
- 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 and office contents (updated), and petroleum products.
- 212 – Provision is made for postage, hospitality, training and development workshops and attendance at overseas conferences, student internship programme and office relocation.
- 226 – This provision is for public education awareness activities, coral reef and water quality monitoring; establishing mitigation measures to protect the marine and coastal resources.
- 751 – Replacement of air conditioning units.
- 752 – Provides for the purchase of surveying and data collection equipment.
- 755 – Provision for the purchase of wave and tide measurement software.
- 785 – Provides for a permanent dive mooring and underwater park project.

## EXPLANATORY NOTES

Subprogram 0553: PROJECT DEVELOPMENT AND COORDINATION

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 207 of the Personal Emoluments Schedule.

- 210 – Provides for the purchase of office supplies, stationery and computer supplies.
- 211 – Provides for vehicle insurance, maintenance of vehicle and petroleum.
- 212 – Provides for gully public awareness programme, 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 botanical environment;
- (c) To provide an information resource for government, industry, science and the community;
- (d) To conduct and encourage research on species collected;
- (e) To promote the protection, conservation and wise use of biological resources;
- (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 managing zone one areas.

Details of staff are shown at page 208 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.
- 223 – Provides for consultancy services
- 226 – Includes provision for retrofitting and cabling.
- 752 – Provides for the purchase of agricultural equipment.
- 753 – Provides for the purchase of furniture and fixtures.

## 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 subprogram 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.

## EXPLANATORY NOTES

### Subprogram 0555: NATURAL HERITAGE DEPARTMENT

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 209 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 the Forest, 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 staff and attendances at conferences and public 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 Control, NP and NHCA, 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 training, technical know-how, technology transfer to build capacity for the Natural Heritage Department human resources to implement a programme of work for the National Park and the Natural Heritage Conservation Areas.



## 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, oil and noise including development of 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 210 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.
- 755 – Provision for the purchase of computer software.

## 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.

## EXPLANATORY NOTES

### Subprogram 0402: COASTAL RISK ASSESMENT AND MANAGEMENT PROGRAMME

- 212 – Provides for expenses related to administration of the projects.
- 226 – Provides for professional fees for the diagnostic studies and fees for the supervising project consultants.
- 752 – This item provides for purchase of equipment and machinery.
- 755 – This item provides for the purchase of computer software.
- 785 – This item provides for construction materials and fees related Coastal Projects such as the Hometown Waterfront Improvement Project, Tent Bay Access Improvement Project.



# MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH

## Part I

Estimated amount required for year ending 31st March 2012, for the non-statutory expenditure of the Ministry of Youth, Family and Sports.

SEVENTY-THREE MILLION, AND FIFTY-FOUR THOUSAND,  
ONE HUNDRED AND THIRTEEN DOLLARS  
(\$73 054 113)

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;
7. Develop a strong sense of National pride and identity;
8. Initiate and implement policies for the enhancement of positive cultural development in Barbados.

NOTES: The Permanent Secretary, Family is the Accounting Officer for Head 48.  
The Permanent Secretary, Culture is the Accounting Officer for Head 48.

48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0051 Commission for Pan African Affairs						866,478
0053 The National HIV/AIDS Commission	713,524	215,150	64,965	993,639	1,397,933	150,600
<b>276 CULTURE</b>						
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	801,391	70,168	68,398	939,957	450,491	
0300 National Library Services	3,520,326	294,482	320,073	4,134,881	1,813,016	9,255
7005 General Management & Coordination Services	1,058,259	855,670	149,223	2,063,152	1,416,921	1,946,200
<b>277 YOUTH AFFAIRS AND SPORTS</b>						
0565 Youth Entrepreneurship Scheme	514,028	35,343	39,618	588,989	791,423	150,000
0566 Youth Development Programme	1,866,907	64,588	164,827	2,096,322	710,760	125,000
0567 Barbados Youth Service	1,485,610	118,784	138,642	1,743,036	1,011,420	
0570 Youth Mainstreaming						
0575 National Summer Camps						5,500,000
7110 General Management & Coordination Services	818,948	585,202	97,279	1,501,429	1,030,542	1,192,000
<b>278 FAMILY</b>						
0564 Family Affairs					327,500	8,000
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8312 HIV/AIDS Prevention					312,500	
<b>423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM</b>						
0429 Child Care Board						20,483,388

					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
										<b>3,408,650</b>
				866,478						866,478
				2,542,172						2,542,172
										<b>20,772,422</b>
				515,000						515,000
				80,000						80,000
				52,600						52,600
					50,000				50,000	50,000
				7,300,949						7,300,949
				1,390,448						1,390,448
				5,957,152						5,957,152
				5,426,273						5,426,273
										<b>17,015,921</b>
				1,530,412						1,530,412
				2,932,082						2,932,082
				2,754,456						2,754,456
							575,000		575,000	575,000
				5,500,000						5,500,000
				3,723,971						3,723,971
										<b>335,500</b>
				335,500						335,500
										<b>312,500</b>
				312,500						312,500
										<b>20,592,055</b>
				20,483,388			108,667		108,667	20,592,055

48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>425 PROMOTION OF SPORTING ACHIEVEMENT &amp; FITNESS</b>						
0432 National Sports Council						15,931,567
0433 Gymnasium						1,650,000
<b>632 GENDER AFFAIRS</b>						
0438 Bureau of Gender Affairs	332,036	81,932	31,384	445,352	421,400	370,000
<b>TOTAL</b>	<b>11,111,029</b>	<b>2,321,319</b>	<b>1,074,409</b>	<b>14,506,757</b>	<b>9,763,906</b>	<b>56,251,037</b>



					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
										20,541,342
				15,931,567			2,809,775		2,809,775	18,741,342
				1,650,000			150,000		150,000	1,800,000
				1,236,752						1,236,752
				80,521,700	50,000		3,643,442		3,693,442	84,215,142

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0051 Commission for Pan African Affairs</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	866,478			866,478	
<b>Total Non Statutory Recurrent Expenditure</b>	866,478			866,478	
<b>Total Subprogram 0051 :</b>	866,478			866,478	
<b>Subprogram 0053 The National HIV/AIDS Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	215,150			215,150	
103 Employers Contributions	64,965			64,965	
206 Travel	17,000			17,000	
207 Utilities	52,477			52,477	
208 Rental of Property	47,000			47,000	
209 Library Books & Publications	5,376			5,376	
210 Supplies & Materials	90,660			90,660	
211 Maintenance of Property	40,775			40,775	
212 Operating Expenses	889,645			889,645	
226 Professional Services	255,000			255,000	
315 Grants to Non-Profit Organisations	150,000			150,000	
317 Subscriptions	600			600	
<b>Total Non Statutory Recurrent Expenditure</b>	1,828,648			1,828,648	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	713,524			713,524	
<b>Total Statutory Expenditure</b>	713,524			713,524	
<b>Total Subprogram 0053 :</b>	2,542,172			2,542,172	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
276 CULTURE					
<b>Subprogram 7005 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	855,670			855,670	
103 Employers Contributions	149,223			149,223	
206 Travel	10,000			10,000	
207 Utilities	56,468			56,468	
209 Library Books & Publications	8,892			8,892	
210 Supplies & Materials	45,674			45,674	
211 Maintenance of Property	33,050			33,050	
212 Operating Expenses	1,119,550			1,119,550	
226 Professional Services	143,287			143,287	
316 Grants to Public Institutions	1,944,000			1,944,000	
317 Subscriptions	2,200			2,200	
<b>Total Non Statutory Recurrent Expenditure</b>	4,368,014			4,368,014	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,058,259			1,058,259	
<b>Total Statutory Expenditure</b>	1,058,259			1,058,259	
<b>Total Subprogram 7005 :</b>	5,426,273			5,426,273	
<b>Subprogram 0054 Barbados National Art Gallery</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	515,000			515,000	
<b>Total Non Statutory Recurrent Expenditure</b>	515,000			515,000	
<b>Total Subprogram 0054 :</b>	515,000			515,000	
<b>Subprogram 0055 Creative Economy Initiatives</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	80,000			80,000	
<b>Total Non Statutory Recurrent Expenditure</b>	80,000			80,000	
<b>Total Subprogram 0055 :</b>	80,000			80,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
276 CULTURE					
<b>Subprogram 0296 Film Censorship Board</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	52,600			52,600	
<b>Total Non Statutory Recurrent Expenditure</b>	52,600			52,600	
<b>Total Subprogram 0296 :</b>	52,600			52,600	
<b>Subprogram 0297 Special Projects</b>					
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	50,000			50,000	
<b>Total Non Statutory Capital Expenditure</b>	50,000			50,000	
<b>Total Subprogram 0297 :</b>	50,000			50,000	
<b>Subprogram 0298 National Cultural Foundation</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	7,300,949			7,300,949	
<b>Total Non Statutory Recurrent Expenditure</b>	7,300,949			7,300,949	
<b>Total Subprogram 0298 :</b>	7,300,949			7,300,949	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
276 CULTURE					
<b>Subprogram 0299 Archives</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	70,168			70,168	
103 Employers Contributions	68,398			68,398	
206 Travel	14,000			14,000	
207 Utilities	248,100			248,100	
208 Rental of Property	3,180			3,180	
209 Library Books & Publications	10,120			10,120	
210 Supplies & Materials	40,000			40,000	
211 Maintenance of Property	114,936			114,936	
212 Operating Expenses	20,155			20,155	
<b>Total Non Statutory Recurrent Expenditure</b>	589,057			589,057	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	801,391			801,391	
<b>Total Statutory Expenditure</b>	801,391			801,391	
<b>Total Subprogram 0299 :</b>	1,390,448			1,390,448	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
276 CULTURE					
<b>Subprogram 0300 National Library Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	294,482			294,482	
103 Employers Contributions	320,073			320,073	
206 Travel	21,000			21,000	
207 Utilities	551,139			551,139	
208 Rental of Property	61,694			61,694	
209 Library Books & Publications	375,100			375,100	
210 Supplies & Materials	58,767			58,767	
211 Maintenance of Property	607,678			607,678	
212 Operating Expenses	67,638			67,638	
226 Professional Services	70,000			70,000	
317 Subscriptions	9,255			9,255	
<b>Total Non Statutory Recurrent Expenditure</b>	2,436,826			2,436,826	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,520,326			3,520,326	
<b>Total Statutory Expenditure</b>	3,520,326			3,520,326	
<b>Total Subprogram 0300 :</b>	5,957,152			5,957,152	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
<b>Subprogram 7110 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	585,202			585,202	
103 Employers Contributions	97,279			97,279	
206 Travel	6,600			6,600	
207 Utilities	85,256			85,256	
208 Rental of Property	2,200			2,200	
209 Library Books & Publications	3,231			3,231	
210 Supplies & Materials	57,650			57,650	
211 Maintenance of Property	78,900			78,900	
212 Operating Expenses	181,005			181,005	
223 Structures	600,000			600,000	
226 Professional Services	15,700			15,700	
316 Grants to Public Institutions	1,100,000			1,100,000	
317 Subscriptions	92,000			92,000	
<b>Total Non Statutory Recurrent Expenditure</b>	2,905,023			2,905,023	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	818,948			818,948	
<b>Total Statutory Expenditure</b>	818,948			818,948	
<b>Total Subprogram 7110 :</b>	3,723,971			3,723,971	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
<b>Subprogram 0565 Youth Entrepreneurship Scheme</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	35,343			35,343	
103 Employers Contributions	39,618			39,618	
206 Travel	20,000			20,000	
207 Utilities	44,880			44,880	
209 Library Books & Publications	6,476			6,476	
210 Supplies & Materials	41,928			41,928	
211 Maintenance of Property	28,500			28,500	
212 Operating Expenses	199,639			199,639	
226 Professional Services	450,000			450,000	
317 Subscriptions	150,000			150,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,016,384			1,016,384	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	514,028			514,028	
<b>Total Statutory Expenditure</b>	514,028			514,028	
<b>Total Subprogram 0565 :</b>	1,530,412			1,530,412	



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
<b>Subprogram 0566 Youth Development Programme</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	64,588			64,588	
103 Employers Contributions	164,827			164,827	
206 Travel	82,160			82,160	
207 Utilities	20,000			20,000	
209 Library Books & Publications	2,500			2,500	
210 Supplies & Materials	15,100			15,100	
211 Maintenance of Property	6,000			6,000	
212 Operating Expenses	510,000			510,000	
226 Professional Services	75,000			75,000	
315 Grants to Non-Profit Organisations	125,000			125,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,065,175			1,065,175	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,866,907			1,866,907	
<b>Total Statutory Expenditure</b>	1,866,907			1,866,907	
<b>Total Subprogram 0566 :</b>	2,932,082			2,932,082	

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
<b>Subprogram 0567 Barbados Youth Service</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	118,784			118,784	
103 Employers Contributions	138,642			138,642	
206 Travel	45,200			45,200	
207 Utilities	58,673			58,673	
208 Rental of Property	7,612			7,612	
209 Library Books & Publications	2,768			2,768	
210 Supplies & Materials	61,055			61,055	
211 Maintenance of Property	154,768			154,768	
212 Operating Expenses	520,469			520,469	
226 Professional Services	160,875			160,875	
<b>Total Non Statutory Recurrent Expenditure</b>	1,268,846			1,268,846	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,485,610			1,485,610	
<b>Total Statutory Expenditure</b>	1,485,610			1,485,610	
<b>Total Subprogram 0567 :</b>	2,754,456			2,754,456	
<b>Subprogram 0570 Youth Mainstreaming</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	575,000			575,000	
<b>Total Non Statutory Capital Expenditure</b>	575,000			575,000	
<b>Total Subprogram 0570 :</b>	575,000			575,000	
<b>Subprogram 0575 National Summer Camps</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	5,500,000			5,500,000	
<b>Total Non Statutory Recurrent Expenditure</b>	5,500,000			5,500,000	
<b>Total Subprogram 0575 :</b>	5,500,000			5,500,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
278 FAMILY					
<b>Subprogram 0564 Family Affairs</b>					
<b>Non Statutory Recurrent Expenditure</b>					
206 Travel	12,000			12,000	
209 Library Books & Publications	4,500			4,500	
210 Supplies & Materials	11,000			11,000	
212 Operating Expenses	200,000			200,000	
226 Professional Services	100,000			100,000	
317 Subscriptions	8,000			8,000	
<b>Total Non Statutory Recurrent Expenditure</b>	335,500			335,500	
<b>Total Subprogram 0564 :</b>	335,500			335,500	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8312 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	312,500			312,500	
<b>Total Non Statutory Recurrent Expenditure</b>	312,500			312,500	
<b>Total Subprogram 8312 :</b>	312,500			312,500	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM					
<b>Subprogram 0429 Child Care Board</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	10,000			10,000	
316 Grants to Public Institutions	20,473,388			20,473,388	
<b>Total Non Statutory Recurrent Expenditure</b>	20,483,388			20,483,388	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	108,667			108,667	
<b>Total Non Statutory Capital Expenditure</b>	108,667			108,667	
<b>Total Subprogram 0429 :</b>	20,592,055			20,592,055	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS					
<b>Subprogram 0432 National Sports Council</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	186,500			186,500	
316 Grants to Public Institutions	15,745,067			15,745,067	
<b>Total Non Statutory Recurrent Expenditure</b>	15,931,567			15,931,567	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	2,809,775			2,809,775	
<b>Total Non Statutory Capital Expenditure</b>	2,809,775			2,809,775	
<b>Total Subprogram 0432 :</b>	18,741,342			18,741,342	
<b>Subprogram 0433 Gymnasium</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	1,650,000			1,650,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,650,000			1,650,000	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	150,000			150,000	
<b>Total Non Statutory Capital Expenditure</b>	150,000			150,000	
<b>Total Subprogram 0433 :</b>	1,800,000			1,800,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
632 GENDER AFFAIRS					
<b>Subprogram 0438 Bureau of Gender Affairs</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	81,932			81,932	
103 Employers Contributions	31,384			31,384	
206 Travel	10,000			10,000	
207 Utilities	19,000			19,000	
208 Rental of Property	6,500			6,500	
209 Library Books & Publications	4,200			4,200	
210 Supplies & Materials	25,000			25,000	
211 Maintenance of Property	29,200			29,200	
212 Operating Expenses	215,000			215,000	
223 Structures	2,500			2,500	
226 Professional Services	110,000			110,000	
316 Grants to Public Institutions	360,000			360,000	
317 Subscriptions	10,000			10,000	
<b>Total Non Statutory Recurrent Expenditure</b>	904,716			904,716	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	332,036			332,036	
<b>Total Statutory Expenditure</b>	332,036			332,036	
<b>Total Subprogram 0438 :</b>	1,236,752			1,236,752	

## EXPLANATORY NOTES

**Program 040: Direction and Policy Formulation Services**

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.

## 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 211 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 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 212 of the Schedule of Personal Emoluments.

- 210 – Includes provision for cleaning materials, office equipment, printing supplies, furniture and fixtures, office supplies and expenses.
- 211 – Provides for the maintenance of office furniture, equipment, offices, vehicles as well as insurance of equipment and vehicle and petroleum products.
- 212 – Includes provision for national celebration 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, Bim Magazine, assistance to artist and Community Independence Celebrations.
- 226 – Provides for fees for professional services.
- 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 Holetown 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.
- 751 – Provides for the purchase of air conditioning units.
- 752 – Provides for the purchase of computers for staff of the Community Independence Celebrations Secretariat and the Culture Section



## 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 – 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 research activities, consultation with other agencies, cultural exchanges and strengthening of the Secretariats of the Arts council and the Barbados Craft Council.

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).

315 – Includes provision for the payment of fees to Board Members for attendance at meetings, the censorship of movies, refreshments and travel cost associated with the censorship of movies and films.

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 miscellaneous expenses pertaining to Rock Hall Freedom Village and the Empire Theatre.

## EXPLANATORY NOTES

**Program 276: Culture**

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.

## EXPLANATORY NOTES

**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 213 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 replacing of Block D roof.
- 752 – Provides for the purchase of one (1) photocopier and one (1) server.

## EXPLANATORY NOTES

**Program 276: Culture**

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 214 of the Schedule of Personal Emoluments.

- 210 – Includes provision for cleaning and medical supplies, supplies for the Microfilm Unit, furniture, fixtures and computer supplies.
- 211 – Provides for vehicle, equipment, contents and liability insurance, security services for the Main Library, Technical Services, Coleridge Street and eight (8) branch libraries, it also provides for the maintenance contract for computers.
- 212 – Includes provision for attendance at meetings and conferences, database fees, exhibition expenses, summer and independence programme, custom broker fees, postage and relocation of offices.
- 226 – Provides for professional services.
- 751 – Provides for renovations of the branch libraries.
- 752 – Provides for the purchase of workstations, label printer, document feeder, barcode readers, server, scanner and laptops.
- 753 – Provides for the purchase of shelving for the branches.

## EXPLANATORY NOTES

### **Program 277: Youth Affairs and Sports**

#### 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 216 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.
- 752 – Provides for laptop computer and server.

#### 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 217 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.

## EXPLANATORY NOTES

### **Program 277: Youth Affairs and Sports**

#### 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 218 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.
- 752 – Provides for machinery and equipment.

#### 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.

## 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 215 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, the Independence Church Service and other operating expenses.
- 223 – Provides for network cabling.
- 226 – Provides for professional services.
- 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.

## EXPLANATORY NOTES

### **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.

### **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.



## EXPLANATORY NOTES

### **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.

### **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.

## EXPLANATORY NOTES

**Program 425: Promotion of Sporting Achievement and Fitness**

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.

## EXPLANATORY NOTES

### **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 219 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.              |
| 223 | – | Provides for hurricane preparedness system.   |
| 226 | – | Provides for consultancy services and the cost of conducting research.  |
| 752 | – | Provides for machinery and equipment.   |
| 753 | – | Provides for furniture and fixtures.  |



# MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

## Part I

Estimated amount required for year ending 31st March, 2012 for the non-statutory expenditure of the Ministry of Education and Human Resource Development in relation to educational services:

THREE HUNDRED AND TWO MILLION, FIVE HUNDRED AND  
SIXTY-ONE THOUSAND, EIGHT HUNDRED AND  
EIGHT DOLLARS  
(\$302,561,808)

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						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0270 Project Implementation Unit		1,208,987	87,347	1,296,334	237,075	
0573 Human Resource Sector Strategy and Skill Development					3,900,720	
7100 General Management & Coordination Services	8,533,614	1,977,204	780,948	11,291,766	2,633,454	408,167
<b>270 TEACHER TRAINING</b>						
0272 Erdiston College	1,443,593	1,452,360	184,673	3,080,626	92,634	863,993
0273 Other Local Training					48,300	
<b>271 BASIC EDUCATIONAL DEVELOPMENT</b>						
0277 Primary Education Domestic Program					2,550,000	
0278 Special Schools						2,000,000
0302 Education Sector Enhancement Program					4,215,914	
0309 Nursery Education						1,018,932
0571 Nursery and Primary Schools	112,142,539	21,846,868	9,680,052	143,669,459	7,193,079	60,000
<b>272 SECONDARY</b>						
0281 Assisted Private Schools						1,761,790
0283 Children at Risk	379,282	100,557	43,361	523,200		408,082
0303 Secondary Schools	75,954,385	29,110,283	8,058,245	113,122,913	442,098	9,000,000
<b>273 TERTIARY</b>						
0279 Samuel Jackman Prescod Polytechnic	5,712,394	3,889,424	747,704	10,349,522	15,000	2,553,886
0284 University of the West Indies						71,000,000
0285 Barbados Community College						21,270,306
0286 BCC Hospitality Institute						6,627,869
0287 Higher Education Awards						37,305,303
0289 The Open and Flexible Learning Centre						958,537
0305 National Accreditation Board						989,000
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
										<b>3,408,650</b>
				866,478						866,478
				2,542,172						2,542,172
										<b>20,772,422</b>
				515,000						515,000
				80,000						80,000
				52,600						52,600
					50,000				50,000	50,000
				7,300,949						7,300,949
				1,390,448						1,390,448
				5,957,152						5,957,152
				5,426,273						5,426,273
										<b>17,015,921</b>
				1,530,412						1,530,412
				2,932,082						2,932,082
				2,754,456						2,754,456
							575,000		575,000	575,000
				5,500,000						5,500,000
				3,723,971						3,723,971
										<b>335,500</b>
				335,500						335,500
										<b>312,500</b>
				312,500						312,500
										<b>20,592,055</b>
				20,483,388			108,667		108,667	20,592,055

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						
<b>275 SPECIAL SERVICES</b>						
0291 Examinations					4,299,100	1,126,750
0292 Transport of Pupils						6,850,000
0294 School Meals Department	14,256,275	589,018	1,384,795	16,230,088	9,390,560	
0568 Media Resource Department	1,679,813	133,463	134,689	1,947,965	917,913	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8311 HIV/AIDS Prevention					225,000	
<b>TOTAL</b>	<b>220,101,895</b>	<b>60,308,164</b>	<b>21,101,814</b>	<b>301,511,873</b>	<b>36,160,847</b>	<b>164,202,615</b>



					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
										46,762,376
				5,425,850						5,425,850
				6,850,000						6,850,000
				25,620,648	6,000,000				6,000,000	31,620,648
				2,865,878						2,865,878
										225,000
				225,000						225,000
				501,875,335	16,413,771		11,523,900		27,937,671	529,813,006

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 7100 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,977,204	2,209,683	2,209,683	-232,479	1,283,461
103 Employers Contributions	780,948	810,235	810,235	-29,287	642,555
206 Travel	175,000	190,000	190,000	-15,000	180,350
207 Utilities	1,047,376	915,000	915,000	132,376	850,990
208 Rental of Property	148,828	112,828	112,828	36,000	111,872
209 Library Books & Publications	8,550	8,250	8,250	300	9,464
210 Supplies & Materials	164,600	175,985	175,985	-11,385	156,902
211 Maintenance of Property	409,100	450,000	450,000	-40,900	348,278
212 Operating Expenses	530,000	530,000	530,000	0	587,176
226 Professional Services	150,000	75,000	75,000	75,000	92,850
230 Contingencies		20,000	20,000	-20,000	4,715
315 Grants to Non-Profit Organisations	40,000	35,000	35,000	5,000	64,819
317 Subscriptions	368,167	497,030	497,030	-128,863	230,283
<b>Total Non Statutory Recurrent Expenditure</b>	5,799,773	6,029,011	6,029,011	-229,238	4,563,717
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	8,533,614	8,697,340	8,697,340	-163,726	7,726,010
<b>Total Statutory Expenditure</b>	8,533,614	8,697,340	8,697,340	-163,726	7,726,010
<b>Total Subprogram 7100 :</b>	14,333,387	14,726,351	14,726,351	-392,964	12,289,727

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0270 Project Implementation Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,208,987	1,196,714	1,196,714	12,273	1,087,140
103 Employers Contributions	87,347	85,340	85,340	2,007	73,160
206 Travel	60,600	60,600	60,600	0	60,600
207 Utilities	20,985	20,985	20,985	0	18,122
208 Rental of Property	1,200	1,200	1,200	0	506
209 Library Books & Publications	878	878	878	0	878
210 Supplies & Materials	22,800	24,100	24,100	-1,300	24,789
211 Maintenance of Property	54,600	54,600	54,600	0	73,819
212 Operating Expenses	42,887	75,275	75,275	-32,388	51,918
226 Professional Services	33,125	65,125	65,125	-32,000	61,431
<b>Total Non Statutory Recurrent Expenditure</b>	1,533,409	1,584,817	1,584,817	-51,408	1,452,362
<b>Total Subprogram 0270 :</b>	1,533,409	1,584,817	1,584,817	-51,408	1,452,362
<b>Subprogram 0573 Human Resource Sector Strategy and Skill Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	3,700,000	3,200,000	3,200,000	500,000	
226 Professional Services	200,720	157,240	157,240	43,480	
<b>Total Non Statutory Recurrent Expenditure</b>	3,900,720	3,357,240	3,357,240	543,480	
<b>Total Subprogram 0573 :</b>	3,900,720	3,357,240	3,357,240	543,480	

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
270 TEACHER TRAINING					
<b>Subprogram 0272 Erdiston College</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,452,360	1,439,882	1,439,882	12,478	917,420
103 Employers Contributions	184,673	191,364	191,364	-6,691	156,538
226 Professional Services	92,634	82,634	82,634	10,000	38,489
316 Grants to Public Institutions	863,993	738,846	738,846	125,147	1,092,143
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,593,660</b>	<b>2,452,726</b>	<b>2,452,726</b>	<b>140,934</b>	<b>2,204,590</b>
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	10,810	40,000	40,000	-29,190	
<b>Total Non Statutory Capital Expenditure</b>	<b>10,810</b>	<b>40,000</b>	<b>40,000</b>	<b>-29,190</b>	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,443,593	1,896,707	1,896,707	-453,114	1,464,731
<b>Total Statutory Expenditure</b>	<b>1,443,593</b>	<b>1,896,707</b>	<b>1,896,707</b>	<b>-453,114</b>	<b>1,464,731</b>
<b>Total Subprogram 0272 :</b>	<b>4,048,063</b>	<b>4,389,433</b>	<b>4,389,433</b>	<b>-341,370</b>	<b>3,669,322</b>
<b>Subprogram 0273 Other Local Training</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	48,300	76,100	76,100	-27,800	49,434
<b>Total Non Statutory Recurrent Expenditure</b>	<b>48,300</b>	<b>76,100</b>	<b>76,100</b>	<b>-27,800</b>	<b>49,434</b>
<b>Total Subprogram 0273 :</b>	<b>48,300</b>	<b>76,100</b>	<b>76,100</b>	<b>-27,800</b>	<b>49,434</b>
271 BASIC EDUCATIONAL DEVELOPMENT					
<b>Subprogram 0277 Primary Education Domestic Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
211 Maintenance of Property	2,500,000	2,500,000	2,500,000	0	2,731,442
226 Professional Services	50,000	50,000	50,000	0	49,372
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>0</b>	<b>2,780,814</b>
<b>Total Subprogram 0277 :</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>		<b>2,780,814</b>

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
271 BASIC EDUCATIONAL DEVELOPMENT					
<b>Subprogram 0278 Special Schools</b>					
<b>Non Statutory Recurrent Expenditure</b>					
317 Subscriptions	2,000,000	2,000,000	2,000,000	0	2,000,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,000,000	2,000,000	2,000,000	0	2,000,000
<b>Total Subprogram 0278 :</b>	2,000,000	2,000,000	2,000,000		2,000,000
<b>Subprogram 0302 Education Sector Enhancement Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities	1,251,000	1,000,000	1,000,000	251,000	1,086,242
208 Rental of Property	241,046	137,592	137,592	103,454	3,220
210 Supplies & Materials	327,495	880	880	326,615	3,061
211 Maintenance of Property	410,000	488,345	488,345	-78,345	380,147
212 Operating Expenses	278,000	328,000	328,000	-50,000	47,577
226 Professional Services	1,708,373	3,534,429	3,534,429	-1,826,056	2,689,672
<b>Total Non Statutory Recurrent Expenditure</b>	4,215,914	5,489,246	5,489,246	-1,273,332	4,209,918
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	7,973,367	12,511,288	12,511,288	-4,537,921	13,644,129
<b>Total Non Statutory Capital Expenditure</b>	7,973,367	12,511,288	12,511,288	-4,537,921	13,644,129
<b>Total Subprogram 0302 :</b>	12,189,281	18,000,534	18,000,534	-5,811,253	17,854,047
<b>Subprogram 0309 Nursery Education</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,018,932	2,070,000	2,070,000	-1,051,068	863,282
<b>Total Non Statutory Recurrent Expenditure</b>	1,018,932	2,070,000	2,070,000	-1,051,068	863,282
<b>Total Subprogram 0309 :</b>	1,018,932	2,070,000	2,070,000	-1,051,068	863,282

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
271 BASIC EDUCATIONAL DEVELOPMENT					
<b>Subprogram 0571 Nursery and Primary Schools</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	21,846,868	17,788,006	17,788,006	4,058,862	9,009,805
103 Employers Contributions	9,680,052	9,364,696	9,364,696	315,356	8,507,184
206 Travel	95,000	95,000	95,000	0	70,411
207 Utilities	2,677,352	2,280,400	2,280,400	396,952	2,012,885
208 Rental of Property	130,238	130,238	130,238	0	192,238
209 Library Books & Publications	762,600	262,600	262,600	500,000	212,492
210 Supplies & Materials	997,714	1,001,857	1,001,857	-4,143	1,150,639
211 Maintenance of Property	960,450	950,450	950,450	10,000	608,022
212 Operating Expenses	1,494,725	1,463,795	1,463,795	30,930	1,150,385
226 Professional Services	75,000	150,000	150,000	-75,000	
317 Subscriptions	60,000	60,000	60,000	0	60,000
<b>Total Non Statutory Recurrent Expenditure</b>	38,779,999	33,547,042	33,547,042	5,232,957	22,974,061
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	112,142,539	112,596,820	112,596,820	-454,281	104,477,490
<b>Total Statutory Expenditure</b>	112,142,539	112,596,820	112,596,820	-454,281	104,477,490
<b>Total Subprogram 0571 :</b>	150,922,538	146,143,862	146,143,862	4,778,676	127,451,551
272 SECONDARY					
<b>Subprogram 0281 Assisted Private Schools</b>					
<b>Non Statutory Recurrent Expenditure</b>					
313 Subsidies	1,761,790	1,744,560	1,744,560	17,230	1,733,844
<b>Total Non Statutory Recurrent Expenditure</b>	1,761,790	1,744,560	1,744,560	17,230	1,733,844
<b>Total Subprogram 0281 :</b>	1,761,790	1,744,560	1,744,560	17,230	1,733,844

## BARBADOS ESTIMATES 2011 - 2012

## PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Expenditure 2009 - 2010
	\$	\$	\$	\$	\$
272 SECONDARY					
<b>Subprogram 0283 Children at Risk</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	100,557	100,557	100,557	0	95,336
103 Employers Contributions	43,361	44,375	44,375	-1,014	36,867
211 Maintenance of Property					48,187
315 Grants to Non-Profit Organisations	408,082	352,467	352,467	55,615	249,156
<b>Total Non Statutory Recurrent Expenditure</b>	552,000	497,399	497,399	54,601	429,546
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	379,282	390,904	390,904	-11,622	327,475
<b>Total Statutory Expenditure</b>	379,282	390,904	390,904	-11,622	327,475
<b>Total Subprogram 0283 :</b>	931,282	888,303	888,303	42,979	757,021
<b>Subprogram 0303 Secondary Schools</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	29,110,283	27,895,937	27,895,937	1,214,346	22,878,299
103 Employers Contributions	8,058,245	7,459,010	7,459,010	599,235	7,372,830
206 Travel	246,973	239,465	239,465	7,508	241,937
211 Maintenance of Property					535,192
226 Professional Services	195,125	250,000	250,000	-54,875	892,351
316 Grants to Public Institutions	9,000,000	10,094,491	10,139,441	-1,094,491	11,962,540
<b>Total Non Statutory Recurrent Expenditure</b>	46,610,626	45,938,903	45,983,853	671,723	43,883,149
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	2,440,404	391,000	391,000	2,049,404	3,388,768
<b>Total Non Statutory Capital Expenditure</b>	2,440,404	391,000	391,000	2,049,404	3,388,768
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	75,954,385	76,204,407	76,204,407	-250,022	79,518,182
<b>Total Statutory Expenditure</b>	75,954,385	76,204,407	76,204,407	-250,022	79,518,182
<b>Total Subprogram 0303 :</b>	125,005,415	122,534,310	122,579,260	2,471,105	126,790,099

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
272 SECONDARY					
<b>Subprogram 0304 Barbados Language Centre</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses					148,975
<b>Total Non Statutory Recurrent Expenditure</b>					148,975
<b>Total Subprogram 0304 :</b>					148,975
273 TERTIARY					
<b>Subprogram 0279 Samuel Jackman Prescod Polytechnic</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	3,889,424	3,864,823	3,864,823	24,601	1,834,383
103 Employers Contributions	747,704	744,853	744,853	2,851	511,496
226 Professional Services	15,000	15,000	15,000	0	14,000
316 Grants to Public Institutions	2,553,886	3,310,569	3,310,569	-756,683	4,255,624
<b>Total Non Statutory Recurrent Expenditure</b>	7,206,014	7,935,245	7,935,245	-729,231	6,615,503
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	300,952	420,952	420,952	-120,000	806,400
<b>Total Non Statutory Capital Expenditure</b>	300,952	420,952	420,952	-120,000	806,400
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	5,712,394	5,717,967	5,717,967	-5,573	5,240,233
<b>Total Statutory Expenditure</b>	5,712,394	5,717,967	5,717,967	-5,573	5,240,233
<b>Total Subprogram 0279 :</b>	13,219,360	14,074,164	14,074,164	-854,804	12,662,136



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
273 TERTIARY					
<b>Subprogram 0284 University of the West Indies</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	71,000,000	71,000,000	131,000,000	0	110,947,982
<b>Total Non Statutory Recurrent Expenditure</b>	71,000,000	71,000,000	131,000,000	0	110,947,982
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	6,000,000	7,000,000	7,000,000	-1,000,000	7,000,000
<b>Total Non Statutory Capital Expenditure</b>	6,000,000	7,000,000	7,000,000	-1,000,000	7,000,000
<b>Total Subprogram 0284 :</b>	77,000,000	78,000,000	138,000,000	-1,000,000	117,947,982
<b>Subprogram 0285 Barbados Community College</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	21,270,306	20,876,887	20,876,887	393,419	17,832,384
<b>Total Non Statutory Recurrent Expenditure</b>	21,270,306	20,876,887	20,876,887	393,419	17,832,384
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	1,903,141	1,523,113	1,523,113	380,028	646,750
<b>Total Non Statutory Capital Expenditure</b>	1,903,141	1,523,113	1,523,113	380,028	646,750
<b>Total Subprogram 0285 :</b>	23,173,447	22,400,000	22,400,000	773,447	18,479,134
<b>Subprogram 0286 BCC Hospitality Institute</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	6,627,869	6,000,000	6,000,000	627,869	4,279,584
<b>Total Non Statutory Recurrent Expenditure</b>	6,627,869	6,000,000	6,000,000	627,869	4,279,584
<b>Total Subprogram 0286 :</b>	6,627,869	6,000,000	6,000,000	627,869	4,279,584

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
273 TERTIARY					
<b>Subprogram 0287 Higher Education Awards</b>					
<b>Non Statutory Recurrent Expenditure</b>					
314 Grants To Individuals	30,156,000	26,029,200	32,283,489	4,126,800	30,427,141
<b>Total Non Statutory Recurrent Expenditure</b>	30,156,000	26,029,200	32,283,489	4,126,800	30,427,141
<b>Statutory Expenditure</b>					
334 Statutory Grants	7,149,303	7,106,788	7,106,788	42,515	5,191,381
<b>Total Statutory Expenditure</b>	7,149,303	7,106,788	7,106,788	42,515	5,191,381
<b>Total Subprogram 0287 :</b>	37,305,303	33,135,988	39,390,277	4,169,315	35,618,521
<b>Subprogram 0289 The Open and Flexible Learning Centre</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	958,537	1,131,976	1,131,976	-173,439	1,132,848
<b>Total Non Statutory Recurrent Expenditure</b>	958,537	1,131,976	1,131,976	-173,439	1,132,848
<b>Total Subprogram 0289 :</b>	958,537	1,131,976	1,131,976	-173,439	1,132,848
<b>Subprogram 0305 National Accreditation Board</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	989,000	1,100,000	1,100,000	-111,000	1,457,913
<b>Total Non Statutory Recurrent Expenditure</b>	989,000	1,100,000	1,100,000	-111,000	1,457,913
<b>Total Subprogram 0305 :</b>	989,000	1,100,000	1,100,000	-111,000	1,457,913
<b>Subprogram 0569 Higher Education Development Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	3,308,997	4,000,000	4,000,000	-691,003	4,322,457
<b>Total Non Statutory Capital Expenditure</b>	3,308,997	4,000,000	4,000,000	-691,003	4,322,457
<b>Total Subprogram 0569 :</b>	3,308,997	4,000,000	4,000,000	-691,003	4,322,457

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
275 SPECIAL SERVICES					
<b>Subprogram 0291 Examinations</b>					
<b>Non Statutory Recurrent Expenditure</b>					
208 Rental of Property	231,600	151,500	151,500	80,100	309
210 Supplies & Materials	27,500	9,808	9,808	17,692	
212 Operating Expenses	4,040,000	3,549,000	3,549,000	491,000	2,427,613
317 Subscriptions	1,126,750	1,164,601	1,164,601	-37,851	846,839
<b>Total Non Statutory Recurrent Expenditure</b>	5,425,850	4,874,909	4,874,909	550,941	3,274,761
<b>Total Subprogram 0291 :</b>	5,425,850	4,874,909	4,874,909	550,941	3,274,761
<b>Subprogram 0292 Transport of Pupils</b>					
<b>Non Statutory Recurrent Expenditure</b>					
313 Subsidies	6,850,000	6,050,000	6,050,000	800,000	7,050,000
<b>Total Non Statutory Recurrent Expenditure</b>	6,850,000	6,050,000	6,050,000	800,000	7,050,000
<b>Total Subprogram 0292 :</b>	6,850,000	6,050,000	6,050,000	800,000	7,050,000

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
275 SPECIAL SERVICES					
<b>Subprogram 0294 School Meals Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	589,018	589,018	589,018	0	576,742
103 Employers Contributions	1,384,795	1,384,795	1,384,795	0	1,361,530
206 Travel	62,500	62,500	62,500	0	65,906
207 Utilities	360,000	355,000	355,000	5,000	342,899
208 Rental of Property	37,000	37,000	37,000	0	28,431
209 Library Books & Publications	600	600	600	0	387
210 Supplies & Materials	8,003,800	7,453,760	7,453,760	550,040	8,077,595
211 Maintenance of Property	734,700	753,100	753,100	-18,400	708,848
212 Operating Expenses	191,960	114,260	114,260	77,700	108,359
226 Professional Services					537,645
<b>Total Non Statutory Recurrent Expenditure</b>	11,364,373	10,750,033	10,750,033	614,340	11,808,343
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	6,000,000	892,000	892,000	5,108,000	
<b>Total Non Statutory Capital Expenditure</b>	6,000,000	892,000	892,000	5,108,000	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	14,256,275	14,255,550	14,255,550	725	14,170,183
<b>Total Statutory Expenditure</b>	14,256,275	14,255,550	14,255,550	725	14,170,183
<b>Total Subprogram 0294 :</b>	31,620,648	25,897,583	25,897,583	5,723,065	25,978,526

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
275 SPECIAL SERVICES					
<b>Subprogram 0568 Media Resource Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	133,463	127,485	127,485	5,978	114,815
103 Employers Contributions	134,689	148,769	148,769	-14,080	127,046
206 Travel	45,000	40,000	40,000	5,000	39,947
207 Utilities	77,824	40,047	40,047	37,777	35,997
208 Rental of Property	88,659	88,659	88,659	0	45,087
209 Library Books & Publications	9,500	11,500	11,500	-2,000	21,987
210 Supplies & Materials	268,300	271,300	271,300	-3,000	241,561
211 Maintenance of Property	136,530	130,500	130,500	6,030	170,710
212 Operating Expenses	272,100	359,600	359,600	-87,500	352,006
226 Professional Services	20,000	20,000	20,000	0	19,990
<b>Total Non Statutory Recurrent Expenditure</b>	1,186,065	1,237,860	1,237,860	-51,795	1,169,146
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,679,813	1,674,868	1,674,868	4,945	1,477,005
<b>Total Statutory Expenditure</b>	1,679,813	1,674,868	1,674,868	4,945	1,477,005
<b>Total Subprogram 0568 :</b>	2,865,878	2,912,728	2,912,728	-46,850	2,646,152
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8311 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials	30,000	30,000	30,000	0	
212 Operating Expenses	195,000	150,000	150,000	45,000	139,316
<b>Total Non Statutory Recurrent Expenditure</b>	225,000	180,000	180,000	45,000	139,316
<b>Total Subprogram 8311 :</b>	225,000	180,000	180,000	45,000	139,316

## 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 220 and 221 of the Schedule of Personal Emoluments.

- 210 – This item includes provision for stationery and office supplies, first aid, 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, wreaths, cards, 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, the National Association of Primary School Athletic Committee and The Barbados Association of Reading.
- 317 – This item provides for expenditure to cover subscriptions to various Regional and International organizations including UNESCO, GRULAC, ICCROM and others.
- 751 – Provides for the purchase of air-conditioning units and water tanks.
- 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 222 of the Schedule of Personal Emoluments.

- 210 – This item provides for short life supplies, office equipment, 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 consultancy services.
- 752 – Provides for the purchase of workstations.

### Subprogram 0573: HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT

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. 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 223 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 224 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, and relevant maintenance costs for 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.
- 750 – Provides for the purchase of land acquisition.

## 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 office supplies 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 other operating expenses.
- 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, remedial works and air condition units.
- 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.
- 750 – This item provides for the acquisition of land.

## 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 225 in the Schedule of Personal Emoluments.

## EXPLANATORY NOTES

### Subprogram 0303: SECONDARY SCHOOLS

Subprogram Statement: The function of this subprogram 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 226 in the Schedule of Personal Emoluments.

- 211 – This item provides for the refurbishment and upgrading of school plant and environs.
- 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.
- 755 – Provision for the acquisition of computer software at various secondary schools.
- 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 227 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 subprogram 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.

316 – Provides a grant to cover the operational costs of the Hospitality Institute

## EXPLANATORY NOTES

### Subprogram 0287: HIGHER EDUCATION AWARDS

Subprogram Statement: The functions of this subprogram 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 subprogram 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.*

316 – 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 office supplies.

212 – Provides for the cost of administration of examinations offered by both the local and overseas examining bodies, including fees for supervision, other chargeable expenses; and payment of uniform grant.

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 229 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.
- 226 – Provides for consultancy fees.
- 752 – Provision for the acquisition of safety, printing, office, studio and multimedia equipment.
- 755 – Provision for the acquisition of database software.
- 756 – Provision for the acquisition of a vehicle.

## 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 228 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 vehicles.
- 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.



# MINISTRY OF TOURISM

## Part I

Estimates of the amount required in the year ending 31st March, 2012 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, TWO HUNDRED NINETY-EIGHT THOUSAND,  
SEVEN HUNDRED AND EIGHTEEN DOLLARS  
(\$99,298,718)

The objectives of this Ministry are as follows:–

1. To provide expert policy and technical advice to the Minister of Tourism on all matters pertaining to the development of the tourism potential of Barbados;
2. 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;
3. To encourage and facilitate local and foreign investment in the industry and development of a quality, sustainable product through the provision of meaningful concessions;
4. To create a mechanism which would strengthen linkages between tourism and other sectors whilst maximizing the economic potential of these areas;
5. To provide, encourage and facilitate the collection, compilation and analysis of a comprehensive set of tourism statistics on a timely and accurate basis;
6. To facilitate, monitor and encourage the enhancement and sustainable development of Barbados' tourism product;
7. 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;
8. 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.
9. To encourage the attainment of internationally accepted standards within the tourism sector.

NOTE: The Permanent Secretary Ministry of Tourism is the Accounting Officer for Head 55.

55 MINISTRY OF TOURISM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0074 Research & Product Development Unit	1,004,607	236,741	96,203	1,337,551	866,000	
0089 Tourism Master Plan		275,445	15,452	290,897	1,105,563	
7060 General Management & Coordination Services	1,237,684	222,697	122,108	1,582,489	675,683	
<b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>						
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
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8305 HIV/AIDS Care and Support		68,511	5,031	73,542	227,284	
<b>TOTAL</b>	<b>2,242,291</b>	<b>803,394</b>	<b>238,794</b>	<b>3,284,479</b>	<b>2,874,530</b>	<b>94,832,000</b>

					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
										<b>5,858,183</b>
				2,203,551						2,203,551
				1,396,460						1,396,460
				2,258,172						2,258,172
										<b>95,382,000</b>
				92,000,000			250,000		250,000	92,250,000
				112,000						112,000
				2,000,000			300,000		300,000	2,300,000
				420,000						420,000
				300,000						300,000
										<b>300,826</b>
				300,826						300,826
				<b>100,991,009</b>			<b>550,000</b>		<b>550,000</b>	<b>101,541,009</b>



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 55 MINISTRY OF TOURISM</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 7060 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	222,697	222,697	222,697	0	243,929
103 Employers Contributions	122,108	120,195	120,195	1,913	95,015
206 Travel	6,000	12,000	12,000	-6,000	1,559
207 Utilities	138,683	133,456	133,456	5,227	105,295
208 Rental of Property	80,000	72,000	72,000	8,000	70,335
210 Supplies & Materials	65,000	53,000	53,000	12,000	55,758
211 Maintenance of Property	38,000	40,000	40,000	-2,000	29,640
212 Operating Expenses	183,000	250,000	250,000	-67,000	86,311
226 Professional Services	165,000	115,000	115,000	50,000	158,931
<b>Total Non Statutory Recurrent Expenditure</b>	1,020,488	1,018,348	1,018,348	2,140	846,773
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,237,684	1,235,902	1,235,902	1,782	1,118,322
<b>Total Statutory Expenditure</b>	1,237,684	1,235,902	1,235,902	1,782	1,118,322
<b>Total Subprogram 7060 :</b>	2,258,172	2,254,250	2,254,250	3,922	1,965,094

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 55 MINISTRY OF TOURISM</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0074 Research &amp; Product Development Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	236,741	235,839	235,839	902	118,128
103 Employers Contributions	96,203	93,870	93,870	2,333	58,180
206 Travel	12,000	15,000	15,000	-3,000	9,476
209 Library Books & Publications	32,000	30,921	30,921	1,079	25,314
210 Supplies & Materials	14,000	14,000	14,000	0	4,087
212 Operating Expenses	700,000	700,000	700,000	0	687,119
223 Structures	8,000	7,000	7,000	1,000	3,862
226 Professional Services	100,000	575,248	575,248	-475,248	150,760
<b>Total Non Statutory Recurrent Expenditure</b>	1,198,944	1,671,878	1,671,878	-472,934	1,056,925
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,004,607	1,004,607	1,004,607	0	851,005
<b>Total Statutory Expenditure</b>	1,004,607	1,004,607	1,004,607	0	851,005
<b>Total Subprogram 0074 :</b>	2,203,551	2,676,485	2,676,485	-472,934	1,907,930
<b>Subprogram 0089 Tourism Master Plan</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	275,445			275,445	
103 Employers Contributions	15,452			15,452	
206 Travel	2,400			2,400	
207 Utilities	12,000			12,000	
208 Rental of Property	158,163			158,163	
210 Supplies & Materials	8,000			8,000	
212 Operating Expenses	115,000			115,000	
226 Professional Services	800,000			800,000	
230 Contingencies	10,000			10,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,396,460			1,396,460	
<b>Total Subprogram 0089 :</b>	1,396,460			1,396,460	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 55 MINISTRY OF TOURISM</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0563 Tourism Industry Relief Fund</b>					
<b>Non Statutory Recurrent Expenditure</b>					
313 Subsidies					10,000,000
<b>Total Non Statutory Recurrent Expenditure</b>					10,000,000
<b>Total Subprogram 0563 :</b>					10,000,000
<b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>					
<b>Subprogram 0332 Barbados Tourism Authority</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	92,000,000	92,000,000	92,000,000	0	100,003,634
<b>Total Non Statutory Recurrent Expenditure</b>	92,000,000	92,000,000	92,000,000	0	100,003,634
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	250,000			250,000	
<b>Total Non Statutory Capital Expenditure</b>	250,000			250,000	
<b>Total Subprogram 0332 :</b>	92,250,000	92,000,000	92,000,000	250,000	100,003,634
<b>Subprogram 0334 Caribbean Tourism Organisation</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	112,000	112,000	112,000	0	112,000
<b>Total Non Statutory Recurrent Expenditure</b>	112,000	112,000	112,000	0	112,000
<b>Total Subprogram 0334 :</b>	112,000	112,000	112,000		112,000

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 55 MINISTRY OF TOURISM</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>					
<b>Subprogram 0343 Barbados Conferences Services Ltd</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	2,000,000	2,000,000	2,000,000	0	2,202,250
<b>Total Non Statutory Recurrent Expenditure</b>	2,000,000	2,000,000	2,000,000	0	2,202,250
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	300,000	1,250,000	1,250,000	-950,000	1,992,500
<b>Total Non Statutory Capital Expenditure</b>	300,000	1,250,000	1,250,000	-950,000	1,992,500
<b>Total Subprogram 0343 :</b>	2,300,000	3,250,000	3,250,000	-950,000	4,194,750
<b>Subprogram 0345 Barbados National Trust</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	420,000	420,000	420,000	0	420,000
<b>Total Non Statutory Recurrent Expenditure</b>	420,000	420,000	420,000	0	420,000
<b>Total Subprogram 0345 :</b>	420,000	420,000	420,000		420,000
<b>Subprogram 0350 Small Hotels of Barbados Inc.</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	300,000	300,000	300,000	0	300,000
<b>Total Non Statutory Recurrent Expenditure</b>	300,000	300,000	300,000	0	300,000
<b>Total Subprogram 0350 :</b>	300,000	300,000	300,000		300,000

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 55 MINISTRY OF TOURISM</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8305 HIV/AIDS Care and Support</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	68,511	68,511	68,511	0	63,434
103 Employers Contributions	5,031	4,797	4,797	234	4,044
206 Travel	4,000	4,800	4,800	-800	2,780
210 Supplies & Materials	4,800	2,800	2,800	2,000	758
212 Operating Expenses	218,484	229,900	229,900	-11,416	187,210
<b>Total Non Statutory Recurrent Expenditure</b>	300,826	310,808	310,808	-9,982	258,225
<b>Total Subprogram 8305 :</b>	300,826	310,808	310,808	-9,982	258,225

## 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 230 of the Personal Emoluments Schedule.

- 208 – Provides for the rental of computers, photocopier/equipment and sanitary units & deodorisers.
- 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, general upkeep of office, 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.
- 223 – Provision is made for network cabling and telephone installations.
- 226 – Provision is made for fees to consultant and contracts for professional services.
- 752 – Provision is made for the purchase of safety equipment.
- 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 231 of the Personal Emoluments Schedule.

210 – This item includes provision for office expenses, stationery, supplies for computer, photocopier, supplies for workshops and computer software.

212 – Provision is made for attendance to workshops and conferences both locally and overseas.

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 professional services. It also provides for the conduct of quarterly visitor expenditure and motivational surveys on tourist and cruise passengers. Provision is made for professional services for the conduct of a carrying capacity study to assist in the sustainable development of tourism in Barbados.

## 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 0089: TOURISM MASTER PLAN

Subprogram Statement: Provision is made for the activities associated with the preparing of a Tourism Master Plan for Barbados for the period 2011-2012 inclusive of the preparation of a White Paper on Tourism Development in Barbados which will be a statement of Government's policy on tourism development over the medium to long term.

Details of staff are shown at page 232 of the Personal Emoluments Schedule.

- 208 – Provides for the rental of computers, photocopier/equipment.
- 210 – This item includes provision for office expenses, equipment, appliances, stationery, computers, photocopier and supplies for workshops and software.
- 212 – Provision is made for the attendance of conferences.
- 226 – Provision is made for fees to consultant.

### **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.

### 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.

## EXPLANATORY NOTES

**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 233 of the Personal Emoluments Schedule.

- 210 – This item includes provision for stationery and filing cabinets.
- 211 – This item includes provision for expenditure to be incurred in the educational, sensitization and preventative programmes.
- 212 – This item provides for expenditure to be incurred in the educational, sensitization and preventative programmes.



# **MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT**

## **Part I**

Estimates of the amount required in the year ending 31st March 2012 for the non-statutory expenditure of the Ministry of International Business and International Transport.

ELEVEN MILLION, EIGHT HUNDRED AND SIX THOUSAND,  
THREE HUNDRED AND FORTY DOLLARS  
(\$11,806,340)

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						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0490 International Business & Financial Services	799,102	315,954	74,271	1,189,327	799,975	106,105
0491 Department of Corporate Affairs & Intellectual Property	1,398,977	629,330	165,401	2,193,708	667,781	8,000
0494 Treaty Negotiations					150,000	
0497 Tech. Services to the Int'l Business & Financial Services					1,040,694	
7040 General Management & Coordination Services	664,911	148,400	55,428	868,739	321,908	
<b>333 INTERNATIONAL TRANSPORT</b>						
7065 General Management & Coordination Services	2,137,927	273,879	173,221	2,585,027	749,797	94,940
<b>334 REGULATION OF AIR SERVICES</b>						
0336 Air Transport Licensing Authority						179,556
<b>335 AIR TRANSPORT INFRASTRUCTURE</b>						
0338 Air Traffic Management Services	4,517,541	1,751,654	407,881	6,677,076	1,197,220	155,930
0340 Airport Development					1,500,000	
<b>336 DEVELOPMENT OF MARITIME FACILITIES</b>						
0342 Regional Shipping Services Development					103,065	151,800
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8306 HIV/AIDS Prevention					21,000	
8319 HIV/AIDS Prevention					8,150	
<b>TOTAL</b>	<b>9,518,458</b>	<b>3,119,217</b>	<b>876,202</b>	<b>13,513,877</b>	<b>6,559,590</b>	<b>696,331</b>

					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
										7,346,237
				2,095,407						2,095,407
				2,869,489						2,869,489
				150,000						150,000
				1,040,694						1,040,694
				1,190,647						1,190,647
										<b>3,429,764</b>
				3,429,764						3,429,764
										<b>179,556</b>
				179,556						179,556
										<b>10,085,226</b>
				8,030,226						8,030,226
				1,500,000			555,000		555,000	2,055,000
										<b>254,865</b>
				254,865						254,865
										<b>29,150</b>
				21,000						21,000
				8,150						8,150
				<b>20,769,798</b>			<b>555,000</b>		<b>555,000</b>	<b>21,324,798</b>

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 7040 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	148,400	111,922	111,922	36,478	52,148
103 Employers Contributions	55,428	50,160	50,160	5,268	48,983
206 Travel	800	800	800	0	61
207 Utilities	54,869	66,572	66,572	-11,703	33,963
209 Library Books & Publications	6,367	6,500	6,500	-133	4,749
210 Supplies & Materials	25,500	26,000	26,000	-500	10,673
211 Maintenance of Property	43,390	36,832	36,832	6,558	26,831
212 Operating Expenses	24,232	24,632	24,632	-400	14,434
226 Professional Services	165,750	173,250	173,250	-7,500	1,345
230 Contingencies	1,000	1,000	1,000	0	837
<b>Total Non Statutory Recurrent Expenditure</b>	525,736	497,668	497,668	28,068	194,023
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	664,911	517,656	517,656	147,255	552,823
<b>Total Statutory Expenditure</b>	664,911	517,656	517,656	147,255	552,823
<b>Total Subprogram 7040 :</b>	1,190,647	1,015,324	1,015,324	175,323	746,846



**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0490 International Business &amp; Financial Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	315,954	310,740	310,740	5,214	337,306
103 Employers Contributions	74,271	68,396	68,396	5,875	62,249
206 Travel	3,000	5,000	5,000	-2,000	492
207 Utilities	41,220	59,455	59,455	-18,235	24,487
209 Library Books & Publications	12,100	12,100	12,100	0	7,099
211 Maintenance of Property	50,000	66,406	66,406	-16,406	37,957
212 Operating Expenses	106,365	104,240	104,240	2,125	54,693
226 Professional Services	587,290	588,790	588,790	-1,500	682,117
315 Grants to Non-Profit Organisations	100,000	150,000	150,000	-50,000	150,000
317 Subscriptions	6,105	6,105	6,105	0	
<b>Total Non Statutory Recurrent Expenditure</b>	1,296,305	1,371,232	1,371,232	-74,927	1,356,399
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	799,102	792,327	792,327	6,775	733,425
<b>Total Statutory Expenditure</b>	799,102	792,327	792,327	6,775	733,425
<b>Total Subprogram 0490 :</b>	2,095,407	2,163,559	2,163,559	-68,152	2,089,825

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 68</b> <b>MINISTRY OF INTERNATIONAL BUSINESS AND</b> <b>INTERNATIONAL TRANSPORT</b>	<b>Estimates</b> <b>2011 - 2012</b>	<b>Approved</b> <b>Estimates</b> <b>2010 - 2011</b>	<b>Revised</b> <b>Estimates</b> <b>2010 - 2011</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0491 Department of Corporate Affairs &amp; Intellectual Property</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	629,330	648,775	648,775	-19,445	535,907
103 Employers Contributions	165,401	164,074	164,074	1,327	156,447
206 Travel	4,000	4,953	4,953	-953	3,068
207 Utilities	231,552	214,842	214,842	16,710	178,729
208 Rental of Property	4,352	4,352	4,352	0	3,422
209 Library Books & Publications	13,408	12,021	12,021	1,387	3,840
210 Supplies & Materials	49,505	55,940	55,940	-6,435	47,948
211 Maintenance of Property	90,489	83,527	83,527	6,962	54,712
212 Operating Expenses	88,450	68,494	68,494	19,956	35,678
226 Professional Services	186,025	186,025	186,025	0	284,597
317 Subscriptions	8,000	8,000	8,000	0	6,524
<b>Total Non Statutory Recurrent Expenditure</b>	1,470,512	1,451,003	1,451,003	19,509	1,310,872
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,398,977	1,386,731	1,386,731	12,246	1,426,819
<b>Total Statutory Expenditure</b>	1,398,977	1,386,731	1,386,731	12,246	1,426,819
<b>Total Subprogram 0491 :</b>	2,869,489	2,837,734	2,837,734	31,755	2,737,691
<b>Subprogram 0494 Treaty Negotiations</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	150,000	150,000	150,000	0	145,525
<b>Total Non Statutory Recurrent Expenditure</b>	150,000	150,000	150,000	0	145,525
<b>Total Subprogram 0494 :</b>	150,000	150,000	150,000		145,525
<b>Subprogram 0496 Improvements to Regulatory Systems</b>					
<b>Non Statutory Recurrent Expenditure</b>					
226 Professional Services		1,240,737	1,240,737	-1,240,737	
<b>Total Non Statutory Recurrent Expenditure</b>		1,240,737	1,240,737	-1,240,737	
<b>Total Subprogram 0496 :</b>		1,240,737	1,240,737	-1,240,737	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 68</b> <b>MINISTRY OF INTERNATIONAL BUSINESS AND</b> <b>INTERNATIONAL TRANSPORT</b>	<b>Estimates</b> <b>2011 - 2012</b>	<b>Approved</b> <b>Estimates</b> <b>2010 - 2011</b>	<b>Revised</b> <b>Estimates</b> <b>2010 - 2011</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2009 - 2010</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0497 Tech. Services to the Int'l Business &amp; Financial Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials		3,000,000	3,000,000	-3,000,000	
212 Operating Expenses		3,000,000	3,000,000	-3,000,000	
226 Professional Services	1,040,694	4,000,000	4,000,000	-2,959,306	
<b>Total Non Statutory Recurrent Expenditure</b>	1,040,694	10,000,000	10,000,000	-8,959,306	
<b>Total Subprogram 0497 :</b>	1,040,694	10,000,000	10,000,000	-8,959,306	
333 INTERNATIONAL TRANSPORT					
<b>Subprogram 7065 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	273,879	315,513	315,513	-41,634	322,056
103 Employers Contributions	173,221	169,344	169,344	3,877	153,575
206 Travel	6,000	9,000	9,000	-3,000	6,482
207 Utilities	41,000	136,000	136,000	-95,000	102,937
208 Rental of Property	228,770	228,770	228,770	0	228,770
209 Library Books & Publications	6,000	7,900	7,900	-1,900	5,124
210 Supplies & Materials	52,792	70,947	70,947	-18,155	41,373
211 Maintenance of Property	34,200	40,000	40,000	-5,800	26,495
212 Operating Expenses	178,035	292,800	292,800	-114,765	156,124
226 Professional Services	200,000	306,000	306,000	-106,000	
230 Contingencies	3,000	10,000	10,000	-7,000	16,543
317 Subscriptions	94,940	85,510	85,510	9,430	39,472
626 Reimbursable Allowances					1,456
<b>Total Non Statutory Recurrent Expenditure</b>	1,291,837	1,671,784	1,671,784	-379,947	1,100,404
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,137,927	2,116,217	2,116,217	21,710	1,821,471
<b>Total Statutory Expenditure</b>	2,137,927	2,116,217	2,116,217	21,710	1,821,471
<b>Total Subprogram 7065 :</b>	3,429,764	3,788,001	3,788,001	-358,237	2,921,874

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 68</b> <b>MINISTRY OF INTERNATIONAL BUSINESS AND</b> <b>INTERNATIONAL TRANSPORT</b>	<b>Estimates</b> <b>2011 - 2012</b>	<b>Approved</b> <b>Estimates</b> <b>2010 - 2011</b>	<b>Revised</b> <b>Estimates</b> <b>2010 - 2011</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2009 - 2010</b>
	\$	\$	\$	\$	\$
334 REGULATION OF AIR SERVICES					
<b>Subprogram 0336 Air Transport Licensing Authority</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	179,556	200,000	200,000	-20,444	149,150
<b>Total Non Statutory Recurrent Expenditure</b>	179,556	200,000	200,000	-20,444	149,150
<b>Total Subprogram 0336 :</b>	179,556	200,000	200,000	-20,444	149,150
335 AIR TRANSPORT INFRASTRUCTURE					
<b>Subprogram 0338 Air Traffic Management Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,751,654	1,696,254	1,696,254	55,400	1,754,682
103 Employers Contributions	407,881	402,462	402,462	5,419	354,317
206 Travel	400,000	430,000	430,000	-30,000	398,301
207 Utilities	228,000	100,000	100,000	128,000	93,746
208 Rental of Property	12,000	22,000	22,000	-10,000	19,174
209 Library Books & Publications	11,000	11,000	11,000	0	8,543
210 Supplies & Materials	105,650	125,000	125,000	-19,350	125,841
211 Maintenance of Property	199,500	214,500	214,500	-15,000	221,127
212 Operating Expenses	125,000	100,000	100,000	25,000	54,093
226 Professional Services	116,070	300,000	300,000	-183,930	179,499
317 Subscriptions	155,930			155,930	
<b>Total Non Statutory Recurrent Expenditure</b>	3,512,685	3,401,216	3,401,216	111,469	3,209,321
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	4,517,541	4,637,649	4,637,649	-120,108	3,158,963
<b>Total Statutory Expenditure</b>	4,517,541	4,637,649	4,637,649	-120,108	3,158,963
<b>Total Subprogram 0338 :</b>	8,030,226	8,038,865	8,038,865	-8,639	6,368,284

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 68</b> <b>MINISTRY OF INTERNATIONAL BUSINESS AND</b> <b>INTERNATIONAL TRANSPORT</b>	<b>Estimates</b> <b>2011 - 2012</b>	<b>Approved</b> <b>Estimates</b> <b>2010 - 2011</b>	<b>Revised</b> <b>Estimates</b> <b>2010 - 2011</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2009 - 2010</b>
	\$	\$	\$	\$	\$
335 AIR TRANSPORT INFRASTRUCTURE					
<b>Subprogram 0340 Airport Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
226 Professional Services	1,500,000	525,250	525,250	974,750	
414 Capital Grants to Individuals	555,000	2,795,642	2,795,642	-2,240,642	2,377,618
<b>Total Non Statutory Recurrent Expenditure</b>	2,055,000	3,320,892	3,320,892	-1,265,892	2,377,618
<b>Total Subprogram 0340 :</b>	2,055,000	3,320,892	3,320,892	-1,265,892	2,377,618
<b>Subprogram 0572 Strengthening of Airport Security</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments		95,432	95,432	-95,432	102,728
103 Employers Contributions		4,189	4,189	-4,189	5,757
206 Travel		6,000	6,000	-6,000	3,712
207 Utilities		2,710	2,710	-2,710	552
208 Rental of Property		4,500	4,500	-4,500	
210 Supplies & Materials		29,500	29,500	-29,500	2,636
212 Operating Expenses		263,460	263,460	-263,460	12,150
226 Professional Services		150,381	150,381	-150,381	757,639
230 Contingencies		15,000	15,000	-15,000	30,648
<b>Total Non Statutory Recurrent Expenditure</b>		571,172	571,172	-571,172	915,822
<b>Total Subprogram 0572 :</b>		571,172	571,172	-571,172	915,822
336 DEVELOPMENT OF MARITIME FACILITIES					
<b>Subprogram 0342 Regional Shipping Services Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	103,065	150,200	150,200	-47,135	111,285
317 Subscriptions	151,800	151,800	151,800	0	97,865
626 Reimbursable Allowances					7,698
<b>Total Non Statutory Recurrent Expenditure</b>	254,865	302,000	302,000	-47,135	216,849
<b>Total Subprogram 0342 :</b>	254,865	302,000	302,000	-47,135	216,849

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8306 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	21,000	20,200	20,200	800	31,549
<b>Total Non Statutory Recurrent Expenditure</b>	21,000	20,200	20,200	800	31,549
<b>Total Subprogram 8306 :</b>	21,000	20,200	20,200	800	31,549
<b>Subprogram 8319 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	8,150	54,750	54,750	-46,600	9,575
<b>Total Non Statutory Recurrent Expenditure</b>	8,150	54,750	54,750	-46,600	9,575
<b>Total Subprogram 8319 :</b>	8,150	54,750	54,750	-46,600	9,575

## 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 298 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 – Includes provision for the purchase of office equipment and computer hardware.

## 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 299 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 Tape Library.



## 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 300 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 computers, an optical scanner, and a fax machine.
- 753 – Provides for the purchase and installation of a filing system.
- 756 – Provides for the purchase of a vehicle.

### 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 reimbursable grant funding arising out of the Financing Agreement signed in 2009 between the Government of Barbados and the European Commission in relation to the Action Programme 2008 on Accompanying Measures for Sugar in Favour of Barbados.

- 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 301 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 payment of prefeasibility and feasibility study, 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 shredder

## 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 302 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 – Provides for the inspection of Air Craft, Maintenance facilities, Audits, Flight Examinations, Training Consultancy service, Provision for ISO accreditation and IT services and maintenance of professional fees.
- 317 – This item includes provision for Barbados' annual contribution to the CASSOS.
- 752 – Provides for the purchase computer systems, lap tops, upgrading of safety equipment 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.
- 750 – Provides for the cost of land acquisition.
- 751 – Provides for the cost of CAD building.

### **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: HIV/AIDS 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 LABOUR

## Part I

Estimates of the amount required in the year ending 31st March, 2012 for the non-statutory expenditure of the Ministry of Labour for Direction and Policy Formulation, Employment and Labour Relations, Occupational Training and Community Development, Personal Social Services and Social Security.

TWENTY-ONE MILLION, THREE HUNDRED AND EIGHTY-SEVEN THOUSAND,  
EIGHT HUNDRED AND THIRTY-FIVE DOLLARS  
(\$21,387,835)

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.

NOTE: The Permanent Secretary, Ministry of Labour is the Accounting Officer for the Head 70.

	RECURRENT					
70 MINISTRY OF LABOUR	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0434 Other Institutions						1,540,000
7120 General Management & Coordination Services	2,057,241	450,430	180,442	2,688,113	894,530	91,700
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8316 HIV/AIDS Prevention		171,752	14,343	186,095	204,500	
<b>420 EMPLOYMENT &amp; LABOUR RELATIONS</b>						
0421 Labour Department	2,253,338	478,885	219,877	2,952,100	647,842	1,915
0422 External Employment Services					1,680,000	
<b>421 OCCUPATIONAL TRAINING</b>						
0423 Barbados Vocational Training Board						10,025,523
0424 TVET Council						2,484,619
0425 Employment & Training Fund						
<b>TOTAL</b>	<b>4,310,579</b>	<b>1,101,067</b>	<b>414,662</b>	<b>5,826,308</b>	<b>3,426,872</b>	<b>14,143,757</b>



					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
										5,214,343
				1,540,000						1,540,000
				3,674,343						3,674,343
										390,595
				390,595						390,595
										5,281,857
				3,601,857						3,601,857
				1,680,000						1,680,000
										14,684,619
				10,025,523			1,474,477		1,474,477	11,500,000
				2,484,619						2,484,619
							700,000		700,000	700,000
				23,396,937			2,174,477		2,174,477	25,571,414

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 70 MINISTRY OF LABOUR</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 7120 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	450,430	449,190	449,190	1,240	
103 Employers Contributions	180,442	185,783	185,783	-5,341	
206 Travel	45,600	55,600	55,600	-10,000	
207 Utilities	74,000	74,000	74,000	0	
208 Rental of Property	2,000	4,944	4,944	-2,944	
209 Library Books & Publications	6,000	10,500	10,500	-4,500	
210 Supplies & Materials	55,030	67,600	67,600	-12,570	
211 Maintenance of Property	61,900	61,900	61,900	0	
212 Operating Expenses	250,000	294,500	294,500	-44,500	
226 Professional Services	400,000	100,000	100,000	300,000	
317 Subscriptions	91,700	83,562	83,562	8,138	
<b>Total Non Statutory Recurrent Expenditure</b>	1,617,102	1,387,579	1,387,579	229,523	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,057,241	2,120,734	2,120,734	-63,493	
<b>Total Statutory Expenditure</b>	2,057,241	2,120,734	2,120,734	-63,493	
<b>Total Subprogram 7120 :</b>	3,674,343	3,508,313	3,508,313	166,030	
<b>Subprogram 0434 Other Institutions</b>					
<b>Non Statutory Recurrent Expenditure</b>					
317 Subscriptions	1,540,000	3,240,000	3,240,000	-1,700,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,540,000	3,240,000	3,240,000	-1,700,000	
<b>Total Subprogram 0434 :</b>	1,540,000	3,240,000	3,240,000	-1,700,000	
<b>Subprogram 0458 Special Training Project - GIVE</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	127,000			127,000	
<b>Total Non Statutory Recurrent Expenditure</b>	127,000			127,000	
<b>Total Subprogram 0458 :</b>	127,000			127,000	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 70 MINISTRY OF LABOUR</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8316 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	171,752	163,692	163,692	8,060	
103 Employers Contributions	14,343	13,876	13,876	467	
206 Travel	5,000	5,000	5,000	0	
209 Library Books & Publications	500	500	500	0	
210 Supplies & Materials	5,000	5,000	5,000	0	
212 Operating Expenses	194,000	194,000	194,000	0	
<b>Total Non Statutory Recurrent Expenditure</b>	390,595	382,068	382,068	8,527	
<b>Total Subprogram 8316 :</b>	390,595	382,068	382,068	8,527	
420 EMPLOYMENT & LABOUR RELATIONS					
<b>Subprogram 0421 Labour Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	478,885	471,465	471,465	7,420	
103 Employers Contributions	219,877	215,311	215,311	4,566	
206 Travel	100,000	150,000	150,000	-50,000	
207 Utilities	34,000	44,000	44,000	-10,000	
209 Library Books & Publications	6,878	6,878	6,878	0	
210 Supplies & Materials	40,000	40,000	40,000	0	
211 Maintenance of Property	66,964	50,000	50,000	16,964	
212 Operating Expenses	150,000	250,000	250,000	-100,000	
226 Professional Services	250,000	15,000	15,000	235,000	
317 Subscriptions	1,915	1,915	1,915	0	
<b>Total Non Statutory Recurrent Expenditure</b>	1,348,519	1,244,569	1,244,569	103,950	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,253,338	2,236,427	2,236,427	16,911	
<b>Total Statutory Expenditure</b>	2,253,338	2,236,427	2,236,427	16,911	
<b>Total Subprogram 0421 :</b>	3,601,857	3,480,996	3,480,996	120,861	

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 70 MINISTRY OF LABOUR</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
420 EMPLOYMENT & LABOUR RELATIONS					
<b>Subprogram 0422 External Employment Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	1,500,000	1,679,670	1,679,670	-179,670	
226 Professional Services	180,000	150,000	150,000	30,000	
<b>Total Non Statutory Recurrent Expenditure</b>	1,680,000	1,829,670	1,829,670	-149,670	
<b>Total Subprogram 0422 :</b>	1,680,000	1,829,670	1,829,670	-149,670	
421 OCCUPATIONAL TRAINING					
<b>Subprogram 0423 Barbados Vocational Training Board</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	10,025,523	8,550,000	8,831,878	1,475,523	
<b>Total Non Statutory Recurrent Expenditure</b>	10,025,523	8,550,000	8,831,878	1,475,523	
<b>Non Statutory Capital Expenditure</b>					
415 Grants to Non-Profit Organisations	1,474,477	975,634	975,634	498,843	
<b>Total Non Statutory Capital Expenditure</b>	1,474,477	975,634	975,634	498,843	
<b>Total Subprogram 0423 :</b>	11,500,000	9,525,634	9,807,512	1,974,366	
<b>Subprogram 0424 TVET Council</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	2,484,619	1,776,907	1,776,907	707,712	
<b>Total Non Statutory Recurrent Expenditure</b>	2,484,619	1,776,907	1,776,907	707,712	
<b>Total Subprogram 0424 :</b>	2,484,619	1,776,907	1,776,907	707,712	
<b>Subprogram 0425 Employment &amp; Training Fund</b>					
<b>Non Statutory Capital Expenditure</b>					
415 Grants to Non-Profit Organisations	700,000	700,000	700,000	0	
<b>Total Non Statutory Capital Expenditure</b>	700,000	700,000	700,000	0	
<b>Total Subprogram 0425 :</b>	700,000	700,000	700,000		

## 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 to committees, publication of manuals and journals, and Students Work Attachment Program. It also includes expenses of the HRDS/EU Project
- 226 – Provides for consultancy fees, inclusive of HRDS/EU Project – upgrade of BARSOC and surveys.
- 317 – Provides Subscriptions and Contributions to ILO and CENTIFOR and RIAL Voluntary Contribution Fund.
- 752 – Provides for the purchase of computer hardware.
- 753 – Provides for the purchase of shelving.
- 756 – Provides for the purchase of a vehicle.

## 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) Congress of Trade Unions and Staff Associations

317 – Provides for contributions to local organizations.

## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formulation**

Subprogram 0458: Special Training Project - GIVE

Subprogram Statement: This sub-programme is responsible for improving worker attitudes and work ethics by promoting certain standards of appropriate behavior in the workplace. Thus the acronym GIVE, which stands for Great attitude, Initiatives, Values and Excellence.

212 – Provides for training and sensitization workshops, public relations and the reward and recognition of 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.



## 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, office expenses and incidentals.
- 211 – Provides for vehicle, furniture and equipment maintenance and repairs, insurance, gasoline, upkeep and general upkeep of offices.
- 212 – Provides for the expenses of the Wages Council, Tribunals, postage, hospitality, uniforms, training within the community, occupational safety and health, hosting of seminars, meetings and workshops, exhibition expenses, NACOSH, surveys, Central Emergency Relief Organisation and Student Work Experience Programme.
- 226 – Provides for professional services for the Occupational Safety and Health Section, National Employment Bureau under HRDS Project and NACOSH.
- 317 – Provides for subscription to American Industrial Hygiene Association and the International Association of Labour Inspectors.
- 751 – Provides for the purchase of air-condition units.
- 752 – Provides for the purchase of 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.



## **POST OFFICE**

### **Part I**

Estimates of the amount required in the year ending 31st March 2012 for the non-statutory expenditure of the Post Office.

TWELVE MILLION, THREE HUNDRED AND FORTY-FIVE THOUSAND,  
ONE HUNDRED AND FORTY-FIVE DOLLARS  
(\$12,345,145)

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.

	<b>RECURRENT</b>					
<b>50 POST OFFICE</b>	<b>Personal Emoluments</b>				<b>Goods and Services</b>	<b>Transfers</b>
	<b>Statutory</b>	<b>Non-Statutory</b>	<b>National Insurance</b>	<b>Total Personal Emoluments</b>		
<b>PROGRAM/SUBPROGRAM</b>						
<b>600 POST OFFICE</b>						
0600 Post Office	19,914,524	3,899,652	1,932,793	25,746,969	5,047,929	14,000
0601 Philatelic Bureau	337,597	29,921	32,720	400,238	194,100	
<b>TOTAL</b>	<b>20,252,121</b>	<b>3,929,573</b>	<b>1,965,513</b>	<b>26,147,207</b>	<b>5,242,029</b>	<b>14,000</b>



					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
										32,597,266
				30,808,898	1,176,030				1,176,030	31,984,928
				594,338	18,000				18,000	612,338
				<b>31,403,236</b>	<b>1,194,030</b>				<b>1,194,030</b>	<b>32,597,266</b>

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 50 POST OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
600 POST OFFICE					
<b>Subprogram 0600 Post Office</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	3,899,652	3,972,613	3,972,613	-72,961	4,059,856
103 Employers Contributions	1,932,793	1,966,718	1,966,718	-33,925	1,907,110
206 Travel	110,000	115,000	115,000	-5,000	132,773
207 Utilities	1,405,487	1,200,000	1,994,738	205,487	1,199,994
208 Rental of Property	20,000	25,000	25,000	-5,000	19,049
209 Library Books & Publications	3,000	5,000	5,000	-2,000	4,672
210 Supplies & Materials	344,410	353,827	353,827	-9,417	318,236
211 Maintenance of Property	1,248,667	1,281,357	1,281,357	-32,690	1,106,805
212 Operating Expenses	1,727,185	2,123,217	2,123,217	-396,032	1,419,397
223 Structures	14,180	31,180	31,180	-17,000	26,353
226 Professional Services	175,000	185,000	185,000	-10,000	444,819
317 Subscriptions	14,000	14,000	14,000	0	10,874
<b>Total Non Statutory Recurrent Expenditure</b>	10,894,374	11,272,912	12,067,650	-378,538	10,649,938
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	370,000	170,000	170,000	200,000	2,090,382
752 Machinery & Equipment	254,000	294,020	294,020	-40,020	291,239
753 Furniture and Fittings	22,030	11,030	11,030	11,000	21,583
755 Computer Software	30,000	35,000	35,000	-5,000	
756 Vehicles		185,000	185,000	-185,000	
785 Assets Under Construction	500,000	766,000	766,000	-266,000	
<b>Total Non Statutory Capital Expenditure</b>	1,176,030	1,461,050	1,461,050	-285,020	2,403,205
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	19,914,524	19,874,964	19,874,964	39,560	19,033,923
<b>Total Statutory Expenditure</b>	19,914,524	19,874,964	19,874,964	39,560	19,033,923
<b>Total Subprogram 0600 :</b>	31,984,928	32,608,926	33,403,664	-623,998	32,087,066

**BARBADOS ESTIMATES 2011 - 2012**

**PARTICULARS OF SERVICE**

<b>HEAD 50 POST OFFICE</b>	<b>Estimates 2011 - 2012</b>	<b>Approved Estimates 2010 - 2011</b>	<b>Revised Estimates 2010 - 2011</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2009 - 2010</b>
	\$	\$	\$	\$	\$
600 POST OFFICE					
<b>Subprogram 0601 Philatelic Bureau</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	29,921	29,921	29,921	0	14,164
103 Employers Contributions	32,720	32,720	32,720	0	30,605
210 Supplies & Materials	7,200	10,350	10,350	-3,150	6,518
211 Maintenance of Property	1,900	1,900	1,900	0	620
212 Operating Expenses	185,000	205,000	205,000	-20,000	172,857
<b>Total Non Statutory Recurrent Expenditure</b>	256,741	279,891	279,891	-23,150	224,764
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	14,500	19,500	19,500	-5,000	17,081
753 Furniture and Fittings	3,500	2,500	2,500	1,000	
<b>Total Non Statutory Capital Expenditure</b>	18,000	22,000	22,000	-4,000	17,081
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	337,597	337,597	337,597	0	335,845
<b>Total Statutory Expenditure</b>	337,597	337,597	337,597	0	335,845
<b>Total Subprogram 0601 :</b>	612,338	639,488	639,488	-27,150	577,690

## EXPLANATORY NOTES

**Program 600: Post Office**

Subprogram 0600: 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 330 – 331 of the Schedule of Personal Emoluments.

- 210 – Makes provision for stationery, first aid supplies, computer supplies, postal stores, office equipment, toiletries, postal stores, 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, payment for terminal dues and conveyance of mail, conferences and seminars, advertising, staff 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 following services: legal, financial, postal coding and design of postal manuals, 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 General Post Office and District Post Offices, and installation of air condition units, water coolers and water storage facilities.
- 752 – Provides for security equipment, office equipment computer equipment and other computer peripherals.
- 753 – Provides for network cabling and the purchase of office dividers, office furniture, switches and routers.
- 755 – Provides for the purchase of computer software.
- 785 – Provides for costs associated with the renovations to the St. John Post Office.

## 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 332 of the Schedule of Personal Emoluments.

- 210 – Provides for supplies such as office furniture and small appliances.
- 211 – Provides for maintenance of equipment.
- 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, printers and safes.
- 753 – Provides for the purchase of furniture and fixtures.



(1)

**APPENDIX A****GOVERNMENT SECONDARY SCHOOLS  
Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	ALEXANDRA	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	50	54	Teaching Staff	3,325,759	3,408,478
2.	24	24	Non Teaching Staff	896,121	748,801
3.			National Insurance Contribution	325,604	303,894
4.			Other Charges	687,373	336,571
			Total Expenditure	5,234,857	4,797,744
			REVENUE		
			Fees	133,360	133,360
			Rents	20,000	20,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	60,000	80,000
			Lunches	7,500	7,500
			Total Revenue	220,860	240,860
	74	78	Grant Required	5,013,997	4,556,884

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	ALLEYNE SCHOOL	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	50	50	Teaching Staff	3,223,802	3,221,302
2.	21	22	Non Teaching Staff	892,549	748,695
3.			National Insurance Contribution	284,263	279,041
4.			Other Charges	565,180	532,518
			Total Expenditure	4,965,794	4,781,556
			REVENUE		
			Fees	113,920	98,920
			Rents	1,200	1,200
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	15,800	45,800
			Lunches	5,100	5,100
			Total Revenue	136,020	151,020
	71	72	Grant Required	4,829,774	4,630,536



(3)

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	ALMA PARRIS	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	17	19	Teaching Staff	1,178,457	1,277,028
2.	10	10	Non Teaching Staff	423,250	331,997
3.			National Insurance Contribution	118,220	115,894
4.			Other Charges	271,642	193,396
			Total Expenditure	1,991,569	1,918,315
			REVENUE		
			Fees	17,550	17,550
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	7,500	7,500
			Lunches		
			Total Revenue	25,050	25,050
	27	29	Grant Required	1,966,519	1,893,265

(4)

**APPENDIX A**

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	CHRIST CHURCH FOUNDATION SCHOOL	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	64	65	Teaching Staff	4,103,460	4,235,778
2.	30	30	Non Teaching Staff	1,210,860	971,581
3.			National Insurance Contribution	399,249	376,018
4.			Other Charges	1,132,710	3,571,839
			Total Expenditure	6,846,279	9,155,216
			REVENUE		
			Fees	110,000	129,000
			Rents	3,500	
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	13,000	17,000
			Lunches	11,100	10,500
			Total Revenue	137,600	156,500
	94	95	Grant Required	6,708,679	8,998,716

(5)

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	COLERIDGE AND PARRY SCHOOL	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	62	62	Teaching Staff	3,910,885	4,142,853
2.	21	21	Non Teaching Staff	929,500	693,409
3.			National Insurance Contribution	378,358	357,170
4.			Other Charges	675,290	370,517
			Total Expenditure	5,894,033	5,563,949
			REVENUE		
			Fees	123,720	110,160
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	11,160	
			Lunches	9,000	9,000
			Total Revenue	143,880	119,160
	83	83	Grant Required	5,750,153	5,444,789

(6)

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	COMBERMERE	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	64	67	Teaching Staff	4,321,389	4,106,121
2.	25	25	Non Teaching Staff	1,067,042	910,796
3.			National Insurance Contribution	399,668	367,685
4.			Other Charges	640,710	687,229
			Total Expenditure	6,428,809	6,071,831
			REVENUE		
			Fees	20,000	20,000
			Rents	23,000	23,000
			Endowments/Trust Funds		1,500
			Functions		
			Other Services		
			Other Sources	51,530	50,000
			Lunches	8,000	8,000
			Total Revenue	102,530	102,500
	89	92	Grant Required	6,326,279	5,969,331

(7)

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	DEIGHTON GRIFFITH	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	55	58	Teaching Staff	3,603,293	3,750,023
2.	21	21	Non Teaching Staff	867,212	668,993
3.			National Insurance Contribution	330,464	296,980
4.			Other Charges	550,096	349,981
			Total Expenditure	5,351,065	5,065,977
			REVENUE		
			Fees	117,000	124,295
			Rents	1,900	2,500
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		0
			Lunches	13,500	12,000
			Total Revenue	132,400	138,795
	76	79	Grant Required	5,218,665	4,927,182

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	ELLERSLIE	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	70	72	Teaching Staff	4,281,280	4,388,480
2.	22	22	Non Teaching Staff	909,689	777,926
3.			National Insurance Contribution	391,452	377,280
4.			Other Charges	525,427	664,929
			Total Expenditure	6,107,848	6,208,615
			REVENUE		
			Fees	155,805	155,805
			Rents	12,000	12,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches	7,800	7,800
			Total Revenue	175,605	175,605
	92	94	Grant Required	5,932,243	6,033,010

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	GARRISON	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	64	64	Teaching Staff	4,001,319	3,901,922
2.	22	21	Non Teaching Staff	789,192	840,368
3.			National Insurance Contribution	396,194	345,644
4.			Other Charges	617,009	430,579
			Total Expenditure	5,803,714	5,518,513
			REVENUE		
			Fees	141,000	153,000
			Rents	3,000	10,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	67,000	58,000
			Lunches	7,500	7,500
			Total Revenue	218,500	228,500
	86	85	Grant Required	5,585,214	5,290,013

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	GRANTLEY ADAMS MEMORIAL SCHOOL	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	61	63	Teaching Staff	3,829,286	4,131,713
2.	19	19	Non Teaching Staff	875,792	619,403
3.			National Insurance Contribution	326,344	305,110
4.			Other Charges	586,136	479,896
			Total Expenditure	5,617,558	5,536,122
			REVENUE		
			Fees	49,838	120,000
			Rents	4,825	10,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	83,358	50,000
			Lunches	2,004	10,500
			Total Revenue	140,025	190,500
	80	82	Grant Required	5,477,533	5,345,622



## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	HARRISON COLLEGE	
	2010- 2011	2010- 2012		2011-2012	2010-2011
			EXPENDITURE		
1.	63	66	Teaching Staff	4,248,413	4,305,874
2.	30	30	Non Teaching Staff	1,160,414	992,415
3.			National Insurance Contribution	412,287	392,214
4.			Other Charges	648,414	626,288
			Total Expenditure	6,469,528	6,316,791
			REVENUE		
			Fees	184,680	179,010
			Rents	19,250	18,192
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches	12,000	10,500
			Total Revenue	215,930	207,702
	93	96	Grant Required	6,253,598	6,109,089

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	LESTER VAUGHAN SCHOOL	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	70	70	Teaching Staff	4,166,015	4,407,927
2.	29	28	Non Teaching Staff	977,440	855,942
3.			National Insurance Contribution	398,510	388,611
4.			Other Charges	620,230	495,767
			Total Expenditure	6,162,195	6,148,247
			REVENUE		
			Fees	148,455	121,905
			Rents	30,000	25,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	178,455	146,905
	99	98	Grant Required	5,983,740	6,001,342

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	THE LODGE SCHOOL	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	65	65	Teaching Staff	4,206,272	4,264,103
2.	27	27	Non Teaching Staff	1,091,500	834,906
3.			National Insurance Contribution	383,516	365,737
4.			Other Charges	869,913	515,379
			Total Expenditure	6,551,201	5,980,125
			REVENUE		
			Fees	136,425	82,725
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	18,540	
			Lunches	10,500	9,000
			Total Revenue	165,465	91,725
	92	92	Grant Required	6,385,736	5,888,400

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	PARKINSON	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	63	63	Teaching Staff	3,913,953	4,129,913
2.	20	20	Non Teaching Staff	896,929	632,661
3.			National Insurance Contribution	351,278	332,297
4.			Other Charges	624,641	545,743
			Total Expenditure	5,786,801	5,640,613
			REVENUE		
			Fees	129,930	114,020
			Rents	5,000	8,500
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	66,056	58,165
			Lunches	12,000	12,200
			Total Revenue	212,986	192,885
	83	83	Grant Required	5,573,815	5,447,728

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	PRINCESS MARGARET	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	60	60	Teaching Staff	3,620,543	3,697,245
2.	22	21	Non Teaching Staff	927,980	748,224
3.			National Insurance Contribution	340,094	334,024
4.			Other Charges	586,500	852,235
			Total Expenditure	5,475,117	5,631,728
			REVENUE		
			Fees	123,500	129,600
			Rents	4,000	4,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	25,500	
			Lunches	10,500	10,500
			Total Revenue	163,500	144,100
	82	81	Grant Required	5,311,617	5,487,628

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	QUEEN'S COLLEGE	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	64	64	Teaching Staff	4,125,228	4,458,663
2.	26	26	Non Teaching Staff	1,128,845	804,583
3.			National Insurance Contribution	406,555	388,551
4.			Other Charges	568,060	443,335
			Total Expenditure	6,228,688	6,095,132
			REVENUE		
			Fees	162,347	239,754
			Rents	17,000	17,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	211,200	240,000
			Lunches	9,750	9,750
			Total Revenue	400,297	506,504
	90	90	Grant Required	5,828,391	5,588,628

**APPENDIX A**

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	ST. GEORGE	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	58	57	Teaching Staff	3,683,690	3,821,858
2.	32	32	Non Teaching Staff	1,175,388	972,761
3.			National Insurance Contribution	517,390	342,135
4.			Other Charges	692,230	625,973
			Total Expenditure	6,068,698	5,762,727
			REVENUE		
			Fees	73,000	68,640
			Rents	10,000	7,500
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	40,000	36,500
			Lunches	9,000	8,400
			Total Revenue	132,000	121,040
	90	89	Grant Required	5,936,698	5,641,687

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	ST. JAMES	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	67	72	Teaching Staff	4,326,693	4,473,630
2.	21	21	Non Teaching Staff	872,327	810,323
3.			National Insurance Contribution	371,873	367,409
4.			Other Charges	535,985	422,094
			Total Expenditure	6,106,878	6,073,456
			REVENUE		
			Fees	152,000	150,000
			Rents	7,000	7,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	50,000	42,000
			Lunches	10,000	10,000
			Total Revenue	219,000	209,000
	88	93	Grant Required	5,887,878	5,864,456



## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	ST. LEONARD'S BOYS	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	74	75	Teaching Staff	4,280,054	4,497,537
2.	29	27	Non Teaching Staff	956,405	872,783
3.			National Insurance Contribution	452,984	381,182
4.			Other Charges	861,993	752,328
			Total Expenditure	6,551,436	6,503,830
			REVENUE		
			Fees	160,560	147,480
			Rents	2,500	2,500
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	48,000	48,000
			Lunches	9,600	9,600
			Total Revenue	220,660	207,580
	103	102	Grant Required	6,330,776	6,296,250

**APPENDIX A**

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	ST. LUCY	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	60	60	Teaching Staff	3,788,868	3,969,941
2.	22	22	Non Teaching Staff	873,663	693,171
3.			National Insurance Contribution	359,338	345,285
4.			Other Charges	2,032,206	1,431,880
			Total Expenditure	7,054,075	6,440,277
			REVENUE		
			Fees	94,000	101,100
			Rents	1,000	1,500
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	62,200	54,800
			Lunches	9,000	9,000
			Total Revenue	166,200	166,400
	82	82	Grant Required	6,887,875	6,273,877

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	ST. MICHAEL'S SCHOOL	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	48	51	Teaching Staff	3,470,145	3,637,192
2.	25	25	Non Teaching Staff	975,224	812,096
3.			National Insurance Contribution	306,978	300,918
4.			Other Charges	801,361	1,042,125
			Total Expenditure	5,553,708	5,792,331
			REVENUE		
			Fees	120,720	142,740
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	51,956	16,582
			Lunches	12,000	12,000
			Total Revenue	184,676	171,322
	73	76	Grant Required	5,369,032	5,621,009

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	SPRINGER MEMORIAL	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	75	75	Teaching Staff	4,703,183	4,914,280
2.	19	19	Non Teaching Staff	855,359	616,651
3.			National Insurance Contribution	407,626	395,931
4.			Other Charges	1,402,513	495,412
			Total Expenditure	7,368,681	6,422,274
			REVENUE		
			Fees	128,875	128,875
			Rents	5,500	5,200
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	60,500	60,500
			Lunches	9,000	9,000
			Total Revenue	203,875	203,575
	94	94	Grant Required	7,164,806	6,218,699

## APPENDIX B

## COMMUNITY COLLEGE

## Comparison between Estimates for 2011-2012 and 2010-2011

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	133	133	Teaching Staff	10,747,063	12,379,537
2.	136	136	Non Teaching Staff	7,849,827	6,758,754
3.			National Insurance Contribution	1,462,661	1,434,160
4.			Other Charges	5,768,750	5,785,557
			Total Expenditure	25,828,301	26,358,008
			REVENUE		
			Fees	2,654,854	3,958,008
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	2,654,854	3,958,008
	269	269	Grant Required	23,173,447	22,400,000

## APPENDIX B

**ERDISTON TEACHERS TRAINING COLLEGE**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	24	24	Teaching Staff	1,443,593	2,297,432
2.	30	30	Non Teaching Staff	1,452,360	1,039,157
3.			National Insurance Contribution	184,673	191,364
4.			Other Charges	1,235,917	1,055,618
			Total Expenditure	4,316,543	4,583,571
			REVENUE		
			Fees	245,380	155,700
			Rents	9,000	20,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	14,100	18,438
			Lunches		
			Total Revenue	268,480	194,138
	54	54	Grant Required	4,048,063	4,389,433

## APPENDIX B

**SAMUEL JACKMAN PRESCOD POLYTECHNIC**  
**Comparison between Estimates for 2011-2012 and 2010-2011**

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN PRESCOD POLYTECHNIC	
	2010-2011	2011-2012		2011-2012	2010-2011
			EXPENDITURE		
1.	122	122	Teaching Staff	5,712,394	6,877,786
2.	85	85	Non Teaching Staff	3,889,424	2,705,004
3.			National Insurance Contribution	747,704	744,853
4.			Other Charges	4,214,668	5,363,921
			Total Expenditure	14,564,190	15,691,564
			REVENUE		
			Fees	1,299,830	1,575,000
			Rents	45,000	42,400
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	1,344,830	1,617,400
	207	207	Grant Required	13,219,360	14,074,164

**APPENDIX C**  
**LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD**  
**APRIL 1, 2010 - MARCH 31, 2011**

Date	Subject	No.	Amount
<b>2010</b>			
August 26	Supplementary Estimates	No.1	3,057,276
October 25	Supplementary Estimates	No.2	3,819,150
November 18	Supplementary Estimates	No.3	32,091,041
December 16	Supplementary Estimates	No.4	8,626,186
December 16	Supplementary Estimates	No.5	2,681,311
<b>2011</b>			
February 3	Supplementary Estimates	No.6	66,299,239
February 3	Supplementary Estimates	No.7	1,942,836
February 7	Supplementary Estimates	No.8	34,221,985
February 10	Supplementary Estimates	No.9	28,482,692
Total			181,221,716



**APPENDIX D**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT 2010- 12 -31**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date
Local Loans Act 1988 - 1	(BDS) 5,000,000,000			(BDS)			(BDS)		
		199402	94-03-01	55,000,000	par	7.000%	55,000,000	2011	2011-10-31
		199403	94-03-31	45,000,000	par	7.500%	45,000,000	2013	2013-10-31
		199404	94-04-28	45,000,000	par	8.500%	45,000,000	2015	2015-10-31
		199405	94-05-26	45,000,000	par	8.750%	45,000,000	2017	2017-10-31
		199406	94-06-27	40,225,000	par	9.000%	40,225,000	2018	2018-10-31
		199504	95-10-03	18,652,000	par	8.500%	18,652,000	2016	2016-11-30
		199704	97-05-26	20,000,000	par	7.750%	20,000,000	2016	2016-09-30
		199901	99-03-01	30,000,000	par	7.500%	30,000,000	2012	2012-12-31
		199903	99-09-01	30,000,000	par	8.000%	30,000,000	2012	2012-12-31
		199906	99-12-15	40,000,000	par	8.000%	40,000,000	2011	2011-12-31
		200001	00-01-01	25,000,000	par	8.000%	25,000,000	2011	2011-09-30
		200104	01-07-01	30,000,000	par	6.500%	30,000,000	2011	2011-12-31
		200105	01-09-01	50,000,000	par	6.000%	50,000,000	2013	2013-12-31
200201	02-05-01	30,000,000	par	6.000%	30,000,000	2012	2012-04-30		
200202	02-07-01	25,000,000	par	6.500%	25,000,000	2015	2015-12-31		
200203	02-08-01	40,000,000	par	6.500%	40,000,000	2015	2015-09-30		
200204	02-08-12	50,000,000	par	6.750%	50,000,000	2016	2016-12-31		

**APPENDIX D**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT 2010- 12 -31**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date
		200205	02-08-19	50,000,000	par	7.000%	50,000,000	2017	2017-12-31
		200207	02-10-25	45,000,000	par	6.250%	45,000,000	2022	2022-10-31
		200208	02-12-01	66,260,000	par	5.625%	66,260,000	2012	2012-11-30
		200209	02-12-16	20,000,000	par	5.875%	20,000,000	2018	2018-12-31
		200302	03-08-15	30,000,000	par	5.250%	30,000,000	2013	2013-12-31
		200303	03-10-01	25,000,000	par	5.875%	25,000,000	2018	2018-11-30
		200304	03-11-01	45,000,000	par	6.000%	45,000,000	2020	2020/10/31
		200305	03-12-22	60,000,000	par	6.250%	60,000,000	2022	2022/12/31
		200401	04-09-01	30,000,000	par	4.250%	30,000,000	2013	2013-11-30
		200402	04-11-01	50,000,000	par	4.750%	49,354,000	2016	2016-10-31
		200501	05-02-14	100,000,000	par	5.000%	99,455,000	2011	2011-03-31
		200502	05-06-27	100,000,000	par	7.250%	100,000,000	2025	2025-06-30
		200504	05-09-26	40,000,000	par	7.000%	39,919,000	2017	2017-09-30
		200505	05-11-28	35,000,000	par	7.250%	35,000,000	2014	2014-09-30
		200506	05-12-28	40,000,000	par	7.750%	40,000,000	2025	2025-12-31
		200601	06-06-26	100,000,000	par	7.750%	98,910,000	2026	2026-06-30
		200602	06-09-01	100,000,000	par	7.250%	92,925,000	2014	2014-12-31
		200603	06-12-01	75,000,000	par	8.000%	74,805,000	2014	2014-09-30
		200604	06-12-21	100,000,000	par	8.500%	95,026,900	2018	2018-12-31
		200701	07-02-26	100,000,000	par	7.500%	100,000,000	2012	2012-05-31
		200702	07-06-19	30,000,000	par	7.750%	29,309,000	2013	2013-06-30
		200703	07-09-24	100,000,000	par	7.880%	99,960,000	2015	2015-09-30
		200704	07-11-23	100,000,000	par	7.500%	100,000,000	2017	2017-10-31
		200705	07-12-20	100,000,000	par	7.750%	62,184,000	2020	2020-12-31
		200801	08-05-01	100,000,000	par	6.3/8%	99,853,000	2013	2013-10-31



**APPENDIX D**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT 2010-12-31**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date
<b>Total for Legal Authority Local Loans</b>				<b>4,115,137,000</b>			<b>3,970,551,900</b>		
<b>External Loan Cap. 94D</b>									
*30 Million Barclays De Zoete Wedde				109,204,908	par	13.550%	109,204,908	2015	2015-07-01
****US \$150M 7.25% Notes 2021				300,000,000	par	7.250%	300,000,000	2021	2021-12-15
****US \$125M 6.625% Notes 2035				380,000,000	par	6.625%	380,000,000	2035	2035-12-05
US \$ 40M Scotiabnk - Trinidad				80,000,000	par	7.800%	80,000,000	2019	2019-08-06
US \$80M Scotiabnk - Trinidad				160,000,000	par	6.750%	160,000,000		2014-08-06
US \$200M Deutsche Bank Securities 2022				400,000,000	par	7.000%	400,000,000	2022	2022-08-04
<b>Total for Legal Authority External Loans</b>				<b>1,429,204,908</b>			<b>1,429,204,908</b>		
<b>Grand Total</b>				<b>5,544,341,908</b>			<b>5,399,756,807</b>		

\* of the GBP 30M issue GBP 2,950,000 were cancelled.

\*\*\* Credit Suisse First Boston (Europe) Ltd

\*\*\*\* Bears, Stearns & Co. Inc.

## APPENDIX D

## STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2010

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	4,999,900	100
" " 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	7,441,900	58,100
" " 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	7,491,000	9,000
" " S31 97/02	5,000,000	5,000,000	4,893,800	106,200
" " S32 97/02	7,500,000	7,500,000	7,393,350	106,650
" " S33 97/02	7,500,000	7,500,000	7,377,850	122,150
" " S34 98/03	3,000,000	3,000,000	2,981,000	19,000
" " S35 98/03	5,000,000	5,000,000	4,964,000	36,000
" " 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	7,336,800	163,200
" " S39 99/04	7,500,000	7,500,000	7,421,100	78,900
" " S40 99/04	4,500,000	4,500,000	4,455,000	45,000
" " S41 00/05	10,000,000	10,000,000	9,631,000	369,000
" " S42 00/05	5,000,000	5,000,000	4,860,200	139,800
" " S43 00/05	5,000,000	5,000,000	4,860,600	139,400
" " S44 01/06	5,000,000	5,000,000	4,949,250	50,750
" " S45 01/06	10,000,000	10,000,000	9,680,000	320,000
" " S46 01/06	5,000,000	5,000,000	4,803,750	196,250
" " S47 01/06	10,000,000	10,000,000	9,679,100	320,900
" " S48 01/06	10,000,000	10,000,000	9,754,100	245,900
" " S49 02/07	10,000,000	10,000,000	9,383,900	616,100
" " S50 03/08	5,000,000	5,000,000	4,710,000	290,000
" " S51 03/08	15,000,000	15,000,000	14,232,550	767,450
" " S52 03/08	10,000,000	10,000,000	9,534,250	465,750
" " S53 04/09	10,000,000	9,994,750	9,175,800	818,950
" " S54 04/09	10,000,000	9,888,250	8,523,300	1,364,950
" " S55 05/10	10,000,000	10,040,050	8,813,700	1,226,350
" " S56 05/10	5,000,000	5,000,000	3,753,550	1,246,450
" " S57 06/201	5,000,000	4,974,050	3,466,350	1,507,700
" " S58 06/201	10,000,000	9,967,150	1,288,700	8,678,450
" " S59 06/201	5,000,000	4,991,650	700,550	4,291,100
" " S60 06/201	10,000,000	9,984,150	1,046,350	8,937,800
" " S61 07/201	10,000,000	9,991,100	413,650	9,577,450
" " S62 08/201	10,000,000	9,950,450	710,950	9,239,500
" " S63 08/201	10,000,000	9,964,550	231,450	9,733,100
" " S64 08/201	15,000,000	14,929,350	615,000	14,314,350
" " S65 08/201	15,000,000	14,855,200	560,250	14,294,950
" " S66 10/201	20,000,000	10,864,950	14,650	10,850,300
	395,000,000	385,395,650	284,266,150	101,129,500

**APPENDIX D****STATEMENT OF TREASURY BILLS, TAX REFUND CERTIFICATES AND TAX RESERVE CERTIFICATES AS AT DECEMBER 31, 2010**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
TREASURY BILLS (Treasury Bills and Tax Certificates Act, 1987 - 25)	\$ 1,200,000,000	\$ 1,076,579,400
TAX REFUND CERTIFICATE ACCOUNT (Treasury Bill and Tax Certificate Act, 1987 - 25)		1,577,050
TAX RESERVE CERTIFICATE ACCOUNT (Income Tax (Amendent 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	\$	\$	
<b>Commercial Bank Loans</b>				
Transport Board 10M		10,000,000	2,300,531	See Note 1
Transport Board 18M		18,000,000	12,370,078	See Note 2
<b>Bank of Nova Scotia</b>				
Finance of equipment to RBPF		27,005,060	10,093,024	See Note 3
<b>Sanitation Service Authority</b>		10,000,000	3,179,323	See Note 4
<b>Coast Guard Lease Project</b>		59,500,000	43,327,988	See Note 5
		124,505,060	71,270,945	
<b>Barbados Agricultural Management Company</b>				
		40,000,000	27,500,001	See Note 6
		20,000,000	12,500,001	See Note 7
		60,000,000	40,000,002	
<b>Barbados National Bank</b>				
<b>Transport Works &amp; International Transport</b>				
C.O.Williams Paving Works		34,500,000	20,200,142	See Note 8
		34,500,000	20,200,142	
<b>Total Domestic Loans</b>		219,005,060	131,471,089	
<b>Bilateral</b>				
<b>GOB Investment for Liat (1974) Ltd</b>		3,086,664	1,543,334	See Note 9
<b>People's Republic of China</b>				
<i>Gymnasium Project</i>		7,248,828	2,888,087	See Note 10
<i>Econ &amp; Tech Co-op-Sherbourne Project</i>		5,684,064	996,459	See Note 11
		12,932,892	3,884,546	
Integrated Coastal Surveillance System		31,000,000	17,644,120	See Note 12
Defense and Security Ships - Export Credit Facility		79,000,000	46,188,968	See Note 13
		110,000,000	63,833,088	
Correction Corp Prison Project		288,602,650	279,440,038	See Note 14
<b>International Bank of Reconstruction and Development (IBRD)</b>				
<i>HIV/AIDS Prevention &amp; Control</i>		30,300,000	22,459,088	See Note 15
<i>2nd HIV-AIDS Project</i>		70,000,000	12,495,000	See Note 16
<b>Total IBRD</b>		100,300,000	34,954,088	
<b>European Economic Community (EEC)</b>				
<i>Ministry of Agriculture -Oistins Fisheries</i>		1,850,000	946,652	See Note 17
<i>Ministry of Agriculture -Livestock Development</i>		813,125	715,819	See Note 18
<b>Total EEC</b>		2,663,125	1,662,471	

## APPENDIX D

LEGAL AUTHORITY	Authorised to be raised	Value of Loans raised	Outstanding	Redemption
<b>European Investment Bank (EIB)</b>				
<i>South Coast Sewerage Loan</i>		23,676,853	5,837,305	See Note 19
<i>Global Loan 111 B 7.0779</i>		915,391	839,870	See Note 20
<b>Total EIB</b>		24,592,244	6,677,175	
<b>United States Agency for International Development (USAID)</b>				
<i>Housing Guarantee Loan</i>		20,000,000	1,993,000	See Note 21
<b>Total Foreign Loans</b>		160,488,261	50,714,614	
<b>Other local Debt-BNB</b>				
<i>\$165M ABC Highway 2009-2019/2034</i>		165,000,000	155,184,209	See Note 22
<b>Royal Bank Of Canada</b>				
<i>Tamarind Hall Lease Facility</i>		17,643,482	15,315,854	See Note 23
<b>Total Loans raised under the Special Loans Act</b>	1,500,000,000	781,182,635	695,958,892	



**APPENDIX D**  
**STATEMENT OF THE PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2010**

LEGAL AUTHORITY	Authorised to be raised	Nominal Value of Loans raised	Outstanding	Redemption
<b>Caribbean Development Bank (CDB)</b>	\$	\$	\$	
<i>Industrial Estates Loan 8/OR</i>		19,200,000	1,790,671	See Note 24
<i>Sugar Industry Revitalisation Project</i>		22,956,608	5,389,060	See Note 25
<i>Secondary Education Project</i>		24,452,000	3,257,786	See Note 26
<i>Tourism Development -Urban Rehabilitation</i>		9,800,000	1,782,426	See Note 27
<i>Education Sector Enhancement Programme</i>		63,000,000	38,103,953	See Note 28
<i>Grantley Adams International Airport (Expansion)</i>		44,460,000	21,303,748	See Note 29
<i>Industrial Credit</i>		30,000,000	23,050,869	See Note 30
<i>Urban Rehabilitation Project</i>		60,682,000	22,834,377	See Note 31
<i>Carribbean Court of Justice 19/OR-BAR</i>		27,000,000	10,800,000	See Note 32
<i>Support for Liat Ltd 6/SFR/OR-BAR</i>		57,272,000	52,740,420	See Note 33
<i>Immediate Response-Coastal Erosion 19/SFR-BAR</i>		1,000,000	1,000,000	See Note 34
<i>Policy-Based Loan 23/OR-BAR</i>		50,000,000	50,000,000	See Note 35
<b>Total CDB</b>		409,822,608	232,053,309	
<b>Inter-American Development Bank (IADB)</b>				
<i>Second Education and Training Project</i>		38,000,000	1,915,857	See Note 36
<i>Samuel Jackman Prescod Polytechnic</i>		13,200,000	848,316	See Note 37
<i>Ministry of Health -Polyclinics 577/SF-BA</i>		6,600,000	1,011,706	See Note 38
<i>Ministry of Agriculture Development Programme</i>		8,200,000	1,418,336	See Note 39
<i>Bridgetown Sewerage Project 440/SF</i>		24,520,000	344,236	See Note 40
<i>Bridgetown Sewerage Project 440A/SF</i>		5,120,000	668,569	See Note 41
<i>Fishing Port Facility at Bridgetown 756/SF</i>		6,000,000	2,270,803	See Note 42
<i>Glebe Polyclinic and Q.E.H Extension 768/SF</i>		14,000,000	5,925,168	See Note 43
<i>Multi-Sectoral Pre-Investment Programme</i>		14,000,000	2,537,465	See Note 44
<i>Primary Education Project</i>		23,200,000	7,478,199	See Note 45
<i>South Coast Sewerage Project 709/OC</i>		56,000,000	22,319,527	See Note 46
<i>South Coast Sewerage Project 710/OC</i>		46,400,000	20,723,811	See Note 47
<i>Bridgetown Roads and Safety Improvement 755/OC</i>		37,000,000	11,755,502	See Note 48
<i>Tax Administration and Public Expenditure 766/OC-BA</i>		16,200,000	3,240,931	See Note 49
<i>Coastal Conservation Project Phase I - 856/OC</i>		7,200,000	2,046,568	See Note 50
<i>Investment Sector Programme 900/OC-BA</i>		70,000,000	27,055,742	See Note 51
<i>Education Sector Enhancement Programme</i>		170,000,000	96,713,151	See Note 52
<i>Administration of Justice Project</i>		17,500,000	5,243,818	See Note 53
<i>Coastal Infrastructure Programme 1386/OC-BA</i>		34,000,000	29,697,537	See Note 54
<i>Modern/Customs/Ex/Vat 1684/OC</i>		8,800,000	5,618,717	See Note 55
<i>1953/OC-BA Housing &amp; Neighbourhood Upgrading Programme</i>		60,000,000	3,404,949	See Note 56
<i>1948/OC/BA Modernisation of the B'dos National Standard System</i>		10,000,000	1,495,544	See Note 57
<i>2003/OC-BA Reform/Modernisation of Statistical Service</i>		10,000,000	584,610	See Note 58
<i>2099/OC-BA Modernisation of the B'dos National Standards</i>		10,000,000	1,136,221	See Note 59
<i>2256/OC-BA Agriculture Health and Food Control</i>		40,000,000	600,100	See Note 60.
<i>2278/OC B'dos Competitiveness Programme</i>		20,000,000	1,000,000	See Note 61
<i>2410/OC-BA Sustainable Energy Frame</i>		90,000,000	90,000,000	See Note 62.
<b>Total IADB</b>		705,940,000	347,055,383	

**APPENDIX D****Statement of Public Debt and Sinking Fund as at December 31, 2010****Notes**

1. BDS 10,000,000. Amortised 2003-11-01 to 2012-10-01. Monthly payments. Interest 7.00%.
2. BDS 18,000,000. Amortised 2004-03-01 to 2018-02-01. Monthly payments. Interest 7.00%.
3. USD 13,502,530.00. Amortised 2004-11-04 to 2013-07-13. Quarterly payments. Interest 1.5%.
4. USD 5,000,000 Amortised 2006-03-01 to 2012-12-28 Quarterly Payments. Interest 5.71%
5. BDS 59,500,000. Amortised 2007-07-04 to 2031-01-04 . Semi annual - interest payments. Interest 8.5%
6. BDS 40,000,000.00. Amortised 2004-10-27 to 2016-08-16. Annual payments. Interest 5.40%.
7. BDS 20,000,000.00. Amortised 2002-06-28 to 2018-06-24. Bullet payment. Interest 5.75%.
8. BDS 34,500,000.00 Amortised 2007-10-28 to 2018-03-31. Monthly payments. Interest
9. ECD 4,167,000.00. Amortised in 2003-12-31 to 2013-06-30. Semi-annual payments. Interest free.
10. RMBY 30,000,000. Amortised 1999-05-01 to 2014-05-16. 10 annual equal payments. Interest free.
- 11 RMBY 30,000,000. Amortised 2002-10-01 to 2012-10-01. 10 annual equal payments. Interest free.
12. US 15,500,000. Amortised in 2007-01-31 to 2018-01-31 Semi - annual payments
13. US 39,500,000 Amortised in 2010-03-10 to 2020-01-10 Semi - annual payments
14. US 144,301,325. Amortised in 2008-01-15 to 2032-01-15. 25 Annual payments
15. US \$15,150,000. Amortised 97-11-15 to 2012-07-15. Semi-annual payments. Interest 0.5% above COQB.
16. US \$35,000,000. Amortised 2013-08-15 to 2038-08-15 Semi-annual payments .
17. EURO 950,000. Amortised 90-11-15 to 2020-05-15. 60 semi-annual payment. Interest 1%.
18. EURO 1,400,000. Semi-annually over 2003-06-01 to 2032-12-01. Interest 1%.
19. EURO 10,000,000. Amortised 98-09-25 to 2013-03-25. 30 semi-annual payments. Interest 3.95%.
20. EURO 370,000 Amortised 2014-10-02. Semi annual payments. Interest 2%

**APPENDIX D****Statement of Public Debt and Sinking Fund as at December 31, 2010****Notes**

21. US \$10,000,000. Amortised semi-annually over 88-12-30 to 2013-06-30. Interest 11.65%.
22. BDS \$165,000,000. Amortised 2009-07-01. Semi-annually payments. Interest 8.5%
23. BDS \$17,643,482. amortised 2010-02-08 . Semi-annually payments.
24. US \$9,600,000. Amortised 97-09-30 to 2012-06-30. Quarterly. Interest 8%.
25. US \$11,500,000. Amortised 99-03-31 to 2014-12-31. Quarterly. Interest 7.5%.
26. US \$12,226,000. Amortised by 24 equal and consecutive quarterly payments commencing 4 years after the first disbursement. Interest 5%.
27. US \$4,900,000. Amortised by 40 equal and consecutive quarterly payments commencing five years after the first disbursement. Interest 6.75%.
28. US \$31,500,000. Amortised by 48 equal or approximate equal payments, commencing 5 years after the first disbursement. Interest 6.4%.
29. US \$22,230,000. Amortised by 48 equal or approximate equal payments, commencing 5 years after the first disbursement. Interest 6.4%.
30. US \$15,000,000. Amortised by 60 equal or approximate payments, commencing 5 years after the first disbursement. Interest 5.75%.
31. US \$30,341,000. Amortised by 48 equal and consecutive quarterly payments commencing five years after the first disbursement. Interest 7.5%.
32. US \$ 13,500,000. Amortised 2005-01-01 to 2014-10-01. Quarterly. Interest 5.5%.
33. US \$32,727,000. Amortised 2011-01-01 to 2027-10-01. Quarterly, Interest 6.1%
34. US \$ 500,000. Amortised quarterly over 2010-01-01 to 2015. Quarterly . Interest 5%~~.~~
35. US \$25,000,000. Amortised quarterly over 2015-01-01 to 2027. Quarterly. Interest 4.5%.
36. US \$ 19,000,000. Amortised quarterly over 92-09-24 to 2012-01-06. Semi-annually. Interest variable.
37. US \$ 6,600,000. Amortised 85-06-16 to 2012-07-16. Semi-annually. Interest 2%.
38. US \$3,300,000. Amortised 87-11-24 to 2014-05-24. Semi-annually. Interest 2%.
39. 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, 2010****Notes**

40. US \$9,700,000.00 Amortised 84-10-09 to 2011-04-09. Semi-annually. Interest 2%.
41. US \$2,560,000.00 Amortised 87-11-24 to 2014-05-24. Semi-annually. Interest 2%.
42. US \$3,000,000. Amortised 95-05-06 to 2019-11-06. Semi-annually. Interest 2%.
43. US \$7,000,000. Amortised 94-07-06 to 2021-01-06. Semi-annually. Interest 2%.
44. US \$7,000,000. Amortised 97-03-08 to 2013-03-08. Semi-annually. Interest COQB; single currency, in accordance with Bank policy.
45. US \$11,600,000. Amortised 97-03-08 to 2018-03-08. Semi-annually. Interest COQB in accordance with Bank policy.
46. US \$28,000,000. Amortised not later than 2018-03-08. Semi-annually. Interest COQB in accordance with Bank policy.
47. US \$23,200,000. Amortised not later than 2018-03-08. Semi-annually. Interest COQB in accordance with Bank policy.
48. US \$18,500,000. Amortised not later than 2013-11-18. Semi-annually. Interest COQB in accordance with Bank policy.
49. US \$8,100,000. Amortised not later than 2014-01-31. Semi-annually. Interest COQB in accordance with Bank policy.
50. US \$3,600,000. Amortised not later than 2015-07-15. Semi-annually. Interest COQB in accordance with Bank policy.
51. US \$35,00,000. Amortised 2001-07-19 to 2016-01-19, semi-annually. Interest COQB in accordance with Bank policy.
52. US \$85,00,000. Amortised 2006-05-15 to 2023-12-15. Semi-annually. Interest COQB in accordance with Bank policy.
53. US \$8,750,000. Amortised 2002-5-23 to 2021-11-23. Semi-annually. Interest COQB in accordance with Bank policy.
54. US \$17,000,000. Amortised 2002-10-09 to 2022-10-09 Semi-annually. Interest COQB in accordance with Bank policy.

**APPENDIX D**

**Statement of Public Debt and Sinking Fund as at December 31, 2010**

**Notes**

55. US \$4,400,000. Amortised 2007-04-05 to 2026-01-05. Semi - annually. Interest COQB in accordance with Bank policy.
56. US \$30,000,000. Amortised 2013-07-16 to 2028-04-08. Yearly payments Interest COQB in accordance with Bank Policy.
57. US \$ 5,000,000. Amortised 2013-01-25 to 2028-07-25. Semi - annually . Interest COQB in accordance with Bank Policy.
58. US \$5,000,000.00. Amortised 2013-06-11 to 2028-12-11 - Semi-annually . Interest COQB in accordance with Bank Policy.
59. US \$5,000,000.00. Amortised 2014-09-30 to 2029-03-30 - Semi-annually . Interest COQB in accordance with Bank Policy.
60. US \$20,000,000. Amortised 2014-09-21 to 2035-03-21 - Semi-annually. Interest COQB in accordance with Bank Policy.
61. US \$10,000,000 Amortised 2014-09-21 to 2035-09-21 Semi-annually. Interest COQB in accordance with Bank Policy.
62. US \$45,000,000. Amortised 2010-11-18. Semi-annually. Interest Libor-based rate.

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 JANUARY 31, 2011 SINKING FUNDS

Description	Legal Authority	Amount Outstanding	Sinking Funds at Cost
External Loans Act 94D		1,429,204,908	194,854,196
Local Loans Act 1988	5,000,000,000	4,061,894,824	453,631,756
Special Loans Act 105	1,500,000,000	686,158,497	5,750,000
<b>Total</b>	<b>6,500,000,000</b>	<b>6,177,258,229</b>	<b>654,235,952</b>

### STATEMENT OF SPECIAL FUNDS AT JANUARY 31, 2011

Description	Amount \$
Agriculture Development Trust Fund	14,166,462
Barbados Arts & Sport Promotion Fund	1,129,110
European Vision Funds	638,234
Export Promotion Fund	374,916
Fire Service Reward fund	2,995
Higher Education Loan Fund	309
Haiti Relief fund	357,680
Industrial Development Credit Fund	112,264,766
Public Enterprise Investment Fund	8,564,366
Police Reward Fund	800
Public Employee Special Fund	2,170,964
Regional Development Fund	0
Social Investment Fund	0
Sugar Export Levy	640,000
Sugar Industry Research and Development Fund	6,065,485
Sugar Insustry Scholarship Fund	382,385
Training Fund	1,335,908
Training Loan Fund	188,766
Youth Development Centre	119,176
<b>TOTAL</b>	<b>148,402,322</b>

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## APPENDICES

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