

**DRAFT**

# **BARBADOS**

# **ESTIMATES**

## **2009-2010**

Estimated Current Revenue	...	...	...	2,792,251,327
Estimated Total Expenditure	...	...	...	3,614,319,520
Estimated Excess of Total Expenditure over Current Revenue				822,068,193
<i>Approved by Cabinet</i>	...	...	...	<i>March 9, 2009</i>
<i>Laid in the House of Assembly</i>	....	...	...	<i>March 10, 2009</i>

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**BARBADOS**

**ESTIMATES**

**2009–2010**

**REVENUE AND EXPENDITURE**

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## **INTRODUCTION**

### **Purpose of the Estimates**

The 2009-2010 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2009. 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**

**2009–2010**

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# **ESTIMATES**

**2009-2010**

**EXPENDITURE**

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**REVIEW OF ESTIMATES FOR FISCAL YEAR 2008-2009**

**Approved Estimates of Revenue and Expenditure for 2008-2009**

The Estimates of Central Government revenue and expenditure for fiscal year 2008-2009, as approved by Parliament on March 25, 2008 were as follows in Table 1.

**Revised Estimates of Revenue and Expenditure for 2008-2009**

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2008-2009 are as follows in Table 2.

Current Revenue collected to January 31, 2009 increased by 3.0% over current revenue for the same period in fiscal year 2007-2008.

Current Expenditure to January 31, 2009 increased by 2.5% over current expenditure for the same period in fiscal year 2007-2008.

Capital Expenditure at January 31, 2009 decreased by 13.5% from capital expenditure for the same period in fiscal year 2007-2008.

**Estimates of the Financing of the Budget Deficit for 2008-2009**

Estimates of the financing of the Central Government deficit in fiscal year 2008-2009 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2008-2009  
(Excludes Post Office)**

---

	\$	\$
Current Revenue	2,762,070,891	
Current Expenditure	3,114,337,686	
Current Account Balance		(352,266,795)
Capital Expenditure	317,740,039	
Overall Balance		(670,006,834)

---

**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2008-2009  
(Excludes Post Office)**

	(\$M)	(\$M)
Actual Current Revenue April 2008 to January 2009	1,974.1	
Projected Current Revenue for February, 2009	188.3	
Projected Current Revenue for March, 2009	374.4	
Projected Total Current Revenue for 2008-2009		2,536.8
Actual Current Expenditure April 2008 to January 2009	2,432.5	
Projected Current Expenditure for February, 2009	218.4	
Projected Current Expenditure for March, 2009	377.0	
Projected Total Current Expenditure for 2008-2009		3,027.9
Projected Current Account Balance		-491.1
Actual Capital Expenditure April 2007 to January 2008	131.7	
Projected Capital Expenditure for February, 2008	20.1	
Projected Capital Expenditure for March, 2008	40.0	
Projected Total Capital Expenditure for 2007-2008		191.8
Projected Total Current and Capital Expenditure for 2008-2009		3,219.7
Projected Overall Fiscal Balance		-682.9
Projected Nominal Gross Domestic Product at Market Prices for 2007&2009		7,362.7
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		-9.3%
Overall Fiscal Balance as a Percentage of GDP less amortisation and net enterprises		-2.9%

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL  
BALANCE 2008-2009**

<i>Source of Funds</i>	<i>Projected Receipts to March 31, 2008</i>		
	(\$M)	(\$M)	(\$M)
<b>Financing Requirement</b>			682.9
<b>Total Financing</b>			682.9
<b>Foreign Financing</b>		57.4	
<i>Project</i>	57.4		
Inter-American Development Bank	35.3		
World Bank (IBRD)	9.4		
Caribbean Development Bank	5.2		
Peoples Republic of China	0.0		
European Development Fund	7.5		
Other Project	0.0		
<i>Non Project</i>	0.0		
Commercial	0.0		
<b>Domestic Financing</b>		625.5	
Debentures	605.5		
Government Savings Bonds	20.0		
Tax Refund Certificates	0.0		
Tax Reserve Certificates	0.0		
Treasury Bills	0.0		
Other	0.0		

## APPROVED ESTIMATES FOR FISCAL YEAR 2009-2010

### Current Revenue

Estimates for fiscal year 2009-2010 project current revenue at \$2,792,251,417 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,720,851,417, an amount of 7.0% above the revised estimate of \$2,542,437,164. Table 4 below, shows the current revenue for 2009-2010 by standard account code.

### Total Expenditure

Estimates for fiscal year 2009-2010 project total expenditure at \$3,614,319,517, an increase of 12.3% over the revised estimate of total expenditure for 2008-2009. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2009-2010. Table 5 below, shows the same information by functional classification. Table 7 below, provides a classification of total expenditure by Ministry for 2009-2010.

### Government Operations and Financing

A Summary of Government Operations and Financing for 2009-2010 is shown at Table 8. The overall fiscal deficit on the Accountant General's basis is projected at \$802.0 million or 10.7% of nominal GDP at market prices estimated at \$7,488.6 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$406.4 million or 5.4% of GDP. On the accrual basis, the net operating balance is negative \$363.2 million or 4.0% of GDP.

### Annexed Estimates of the Post Office 2009-2010

The estimates of the Post Office for 2009-2010 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2009-2010 is \$23,317,630, a decrease of 4.1% or \$990,041 from the revised estimate of revenue for 2008-2009.

The estimated expenditure of the Post Office for 2009-2010 is \$34,127,034, an increase of 9.4% or \$2,924,689 over the revised estimate of expenditure for 2008-2009.

A deficit of \$10,809,404 is projected from the operations of the Post Office in 2009-2010.

**TABLE 4- ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2009-2010**

<b>Details of Revenue</b>	<b>Approved Estimates 2009-2010</b>	<b>Approved Estimates 2008-2009</b>	<b>Revised Estimates 2008-2009</b>	<b>Increase or Decrease</b>	<b>Actual 2007-2008</b>
<b>Tax Revenue</b>	<b>2,566,824,627</b>	<b>2,523,268,752</b>	<b>2,354,132,911</b>	<b>212,691,716</b>	<b>2,376,938,736</b>
Goods and Services	1,204,575,789	1,158,227,904	1,093,260,604	111,315,185	1,064,572,222
Taxes on Income and Profits	948,276,829	969,908,800	892,688,624	55,588,205	928,553,359
Taxes on Property	150,002,009	127,002,048	133,326,731	16,675,278	144,978,354
Taxes on International Trade	236,100,000	238,630,000	215,046,468	21,053,532	216,930,943
Other Taxes	27,870,000	29,500,000	19,810,484	8,059,516	21,903,858
<b>Non-Tax Revenue</b>	<b>225,426,700</b>	<b>239,004,139</b>	<b>182,599,691</b>	<b>42,827,009</b>	<b>165,498,427</b>
Special Receipts	80,430,000	62,386,248	76,464,399	3,965,601	62,505,469
Other Revenue -Non-Tax	134,996,700	170,833,646	98,598,830	36,397,870	98,951,732
Grant Income	10,000,000	5,784,245	7,536,462	2,463,538	4,041,226
<b>Total Current Revenue</b>	<b>2,792,251,327</b>	<b>2,762,272,891</b>	<b>2,536,732,602</b>	<b>255,518,725</b>	<b>2,542,437,163</b>
Annexed Revenue	23,317,630	22,656,033	24,307,671	(990,041)	-

**TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2009-2010**

<b>Functional Categories of Total Expenditure</b>	<b>Approved Estimates 2009-2010</b>	<b>Revised Estimates 2008-2009</b>	<b>Approved 2009-2010 over Revised 2008-2009 \$</b>	<b>Approved Estimates 2008-2009</b>	<b>Actual 2007-2008</b>
General Public Service	695,154,833	523,189,931	171,964,902	603,784,536	515,574,852
Defence and Security	67,625,247	51,911,806	15,713,441	65,606,443	50,021,726
Education	532,328,197	475,655,428	56,672,769	502,007,409	465,934,252
Health	458,773,151	418,822,559	39,950,592	447,839,971	406,510,095
Social Security and Welfare	252,376,433	220,888,326	31,488,107	233,689,758	216,544,505
Housing & Community Amenities (1)	86,260,973	84,151,517	2,109,456	96,450,984	74,814,357
Other Comm. & Social Services (2)	134,986,391	100,696,301	34,290,090	135,373,471	100,123,132
Economic Services (3)	461,112,932	398,432,277	62,680,655	411,109,700	389,893,454
Other (4)	925,701,363	945,924,241	(20,222,878)	936,215,453	935,310,151
<b>TOTAL EXPENDITURE (5)</b>	<b>3,614,319,520</b>	<b>3,219,672,386</b>	<b>394,647,134</b>	<b>3,432,077,725</b>	<b>3,154,726,524</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 ACCOUNT STANDARD CODE 2009 - 2010**

	Approved Estimates 2009 - 2010	Revised Estimates 2008 - 2009	Approved 2009 - 2010 over Revised 2008 - 2009		Approved Estimates 2008 - 2009
			\$	%	
<b>TOTAL EXPENDITURE</b>	<b>3,614,319,517</b>	<b>3,289,207,137</b>	<b>325,112,380</b>	<b>9.9</b>	<b>3,432,077,725</b>
<b>CURRENT EXPENDITURE</b>	<b>3,409,793,860</b>	<b>3,101,070,905</b>	<b>308,722,955</b>	<b>10.0</b>	<b>3,114,337,686</b>
<b>Operating Expenses</b>	<b>1,701,331,892</b>	<b>1,521,619,272</b>	<b>179,712,620</b>	<b>11.8</b>	<b>1,545,630,957</b>
Other Personal Emoluments	195,878,202	149,065,673	46,812,529	31.4	166,033,076
Employers Contributions	66,770,978	56,415,969	10,355,009	18.4	60,391,943
Goods and Services	467,539,068	339,306,822	128,232,246	37.8	442,585,040
Accruals	-	900,000	(900,000)	-100.0	900,000
Depreciation Expense	53,005,180	28,803,434	24,201,746	84.0	28,803,434
Bad Debt Expense	38,479,085	33,972,000	4,507,085	13.3	33,972,000
Subsidies	37,132,701	71,805,352	(34,672,651)	-48.3	20,198,603
Grants To Individuals	53,656,218	42,239,951	11,416,267	27.0	58,000,564
Grants to Non-Profit Organisations	43,206,568	36,407,558	6,799,010	18.7	40,619,084
Grants to Public Institutions	650,369,918	689,611,348	(39,241,430)	-5.7	621,476,728
Subscriptions	25,265,026	19,107,727	6,157,299	32.2	20,683,822
Other Retiring Benefits	67,358,245	52,772,232	14,586,013	27.6	49,764,107
Non Capital Assets	2,670,703	1,211,206	1,459,497	120.5	2,202,556
<b>Statutory Expenses</b>	<b>837,139,785</b>	<b>753,182,572</b>	<b>83,957,213</b>	<b>11.1</b>	<b>746,773,670</b>
Statutory Personal Emoluments	680,594,715	586,937,536	93,657,179	16.0	606,560,385
Retiring Benefits	145,585,070	154,145,036	(8,559,966)	-5.6	128,600,000
Statutory Crown Expenses	1,000,000	6,000,000	(5,000,000)	-83.3	1,000,000
Statutory Grants	7,500,000	3,500,000	4,000,000	114.3	7,313,285
Statutory Investment Expense	2,000,000	2,500,000	(500,000)	-20.0	3,000,000
Statutory Professional Services	460,000	100,000	360,000	360.0	300,000
<b>Debt Service</b>	<b>871,322,183</b>	<b>826,269,061</b>	<b>45,053,122</b>	<b>5.5</b>	<b>821,933,059</b>
Interest Expense	470,428,398	353,634,258	116,794,140	33.0	400,570,024
Expenses of Loans	5,325,200	2,500,000	2,825,200	113.0	3,500,000
Debt Amortization	395,568,585	470,134,803	(74,566,218)	-15.9	417,863,035
<b>CAPITAL EXPENDITURE</b>	<b>204,525,657</b>	<b>188,136,232</b>	<b>16,389,425</b>	<b>8.7</b>	<b>317,740,039</b>
Capital Transfers	93,673,321	92,891,535	781,786	0.8	105,401,081
Capital Assets	110,852,336	95,244,697	15,607,639	16.4	212,338,958

**TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2009 - 2010**

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	844,257	142,139	55,748	1,042,144	801,580	1,200
12 Parliament					200,000	9,413,645
13 Prime Minister's Office	21,019,101	3,501,055	2,054,208	26,574,364	15,036,993	56,214,035
15 Cabinet Office	9,078,222	4,610,228	509,287	14,197,737	5,644,301	250,000
16 Ministry of the Civil Service	11,246,509	2,359,853	927,826	14,534,188	5,879,811	87,391
17 Ombudsman	211,895	215,731	25,649	453,275	261,074	
18 Audit	1,612,615	2,060,619	272,550	3,945,784	814,464	2,650
19 Treasury						
23 Ministry of Health	83,908,353	23,093,204	8,420,616	115,422,173	91,837,169	165,515,689
28 Ministry of Home Affairs	27,887,007	11,663,901	4,196,764	43,747,672	16,999,884	2,448,745
29 Office of the Director of Public Prosecutions	925,052	202,709	44,675	1,172,436	282,013	
30 Attorney General	86,070,327	26,124,626	8,887,620	121,082,573	33,305,211	6,765,037
32 Ministry of Foreign Affairs and Foreign Trade	6,937,745	21,577,318	1,190,530	29,705,593	27,342,372	5,479,079
38 Ministry of Housing and Lands	8,867,601	2,145,947	793,817	11,807,365	40,081,546	4,806,150
40 Ministry of Transport and Works	59,567,045	8,695,724	5,852,095	74,114,864	70,669,068	11,723,214
54 Ministry of Education and Human Resources Development	216,226,778	49,248,328	18,936,040	284,411,146	42,864,489	162,799,105
55 Ministry of Tourism	2,233,084	580,938	203,093	3,017,115	2,055,743	103,142,000
56 Ministry of Community Development and Culture	7,316,428	1,658,259	699,204	9,673,891	8,317,477	12,005,832
62 Ministry of Finance, Investment, Telecommunications and Energy	55,983,940	12,891,188	5,384,975	74,260,103	29,477,213	253,117,290
63 Ministry of Labour and Immigration	11,492,040	4,070,421	1,294,770	16,857,231	5,084,060	15,048,847
64 Ministry of Youth, Family and Sports	5,034,109	1,215,961	472,964	6,723,034	7,127,925	45,151,646
65 Ministry of Economic Affairs and Empowerment, Innovation, Trade, Industry and Commerce	9,209,476	3,674,273	958,791	13,842,540	14,106,462	28,902,207
66 Ministry of the Environment, Water Resources and Drainage	9,434,794	8,403,288	1,440,167	19,278,249	31,026,733	76,884,459
67 Ministry of Social Care, Constituency Empowerment, Urban and Rural Development	4,409,929	1,061,403	417,461	5,888,793	5,821,990	51,002,696
68 Ministry of International Business and International Transport	8,851,682	3,050,675	777,877	12,680,234	7,332,870	622,173
69 Ministry of Agriculture	32,226,726	3,532,271	2,949,675	38,708,672	16,107,342	11,190,656
<b>TOTAL</b>	<b>680,594,715</b>	<b>195,780,059</b>	<b>66,766,402</b>	<b>943,141,176</b>	<b>478,477,790</b>	<b>1,022,573,746</b>
50 Post Office	20,074,612	4,186,889	1,987,153	26,248,654	5,792,880	16,000



**TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2009 - 2010**

					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
				1,844,924						1,844,924
				9,613,645						9,613,645
				97,825,392						97,825,392
				20,092,038						20,092,038
				20,501,390						20,501,390
				714,349						714,349
				4,762,898						4,762,898
475,753,598	53,005,180			528,758,778	144,025,159	5,750,910		316,848,225	466,624,294	995,383,072
				372,775,031	4,670,420		6,213,000		10,883,420	383,658,451
				63,196,301	100				100	63,196,401
				1,454,449						1,454,449
				161,152,821	1,240,964				1,240,964	162,393,785
				62,527,044						62,527,044
				56,695,061	1,500,000		8,925,000		10,425,000	67,120,061
				156,507,146						156,507,146
				490,074,740	19,189,718		11,870,901		31,060,619	521,135,359
				108,214,858			2,000,000		2,000,000	110,214,858
				29,997,200	3,875,000		10,000		3,885,000	33,882,200
		38,479,085	1,253,000	396,586,691			12,611,000		12,611,000	409,197,691
			124,000	37,114,138			2,600,000		2,600,000	39,714,138
				59,002,605			13,363,000		13,363,000	72,365,605
			1,417,703	58,268,912			3,749,687		3,749,687	62,018,599
				127,189,441	6,712,425		7,358,433		14,070,858	141,260,299
				62,713,479			21,572,300		21,572,300	84,285,779
				20,635,277			2,800,000		2,800,000	23,435,277
				66,006,670	2,608,000		600,000		3,208,000	69,214,670
<b>475,753,598</b>	<b>53,005,180</b>	<b>38,479,085</b>	<b>2,794,703</b>	<b>3,014,225,278</b>	<b>183,821,786</b>	<b>5,750,910</b>	<b>93,673,321</b>	<b>316,848,225</b>	<b>600,094,242</b>	<b>3,614,319,520</b>
				32,057,534	2,069,500				2,069,500	34,127,034

**TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2009 - 2010**

	<b>Estimates 2009-2010</b>	<b>Approved Estimates 2008-2009</b>	<b>Revised Estimates 2008-2009</b>	<b>Increase / Decrease</b>	<b>Actual 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>Revenues</b>					
Tax Revenue	2,585,854,717	2,515,885,000	2,430,697,310	69,969,717	2,439,444,205
Non-Tax Revenue	134,996,700	176,415,891	106,135,292	-41,419,191	102,992,959
<b>Total Revenue</b>	<b>2,720,851,417</b>	<b>2,692,300,891</b>	<b>2,536,832,602</b>	<b>28,550,526</b>	<b>2,542,437,164</b>
<b>Expenditure</b>					
<b>Current</b>	<b>2,446,987,412</b>	<b>2,229,629,193</b>	<b>2,202,889,748</b>	<b>217,358,219</b>	<b>2,173,649,953</b>
Personal Emoluments	876,472,917	772,593,461	736,003,209	103,879,456	753,059,184
Employers Contributions	66,770,978	60,391,943	56,385,969	6,379,035	56,089,204
Goods and Services	470,999,068	447,785,040	339,808,208	23,214,028	357,163,942
Transfers to Institutions and Individuals	817,130,431	768,292,086	862,564,265	48,838,345	800,740,357
Retiring Benefits and Allowances	212,943,315	178,364,107	206,900,258	34,579,208	206,597,266
Lending	2,670,703	2,202,556	1,227,839	468,147	
<b>Debt Service</b>	<b>475,753,598</b>	<b>404,070,024</b>	<b>356,103,985</b>	<b>71,683,574</b>	<b>391,776,316</b>
Interest Expense	470,428,398	400,570,024	353,603,985	69,858,374	388,975,598
Expenses of Loans	5,325,200	3,500,000	2,500,000	1,825,200	2,800,718
<b>Capital Expenditure</b>	<b>600,094,242</b>	<b>735,603,074</b>	<b>660,678,653</b>	<b>-135,508,832</b>	<b>589,300,255</b>
Amortization	395,568,585	417,863,035	470,114,803	-22,294,450	360,210,442
Fixed Assets	105,552,336	204,326,958	91,802,315	-98,774,622	77,934,091
Land Acquisition	5,300,000	8,012,000	5,900,000	-2,712,000	7,900,000
Capital Transfers	93,673,321	105,401,081	92,861,535	-11,727,760	143,255,722
<b>Total Expenditure</b>	<b>3,522,835,252</b>	<b>3,369,302,291</b>	<b>3,219,672,386</b>	<b>153,532,961</b>	<b>3,154,726,524</b>
<b>Excess (Deficiency) of revenue over expenditure</b>	<b>-801,983,835</b>	<b>-677,001,400</b>	<b>-682,839,784</b>	<b>-124,982,435</b>	<b>-612,289,360</b>
<b>Financed by:</b>					
<b>Foreign Financing (Net)</b>	58,118,660	55,889,343	37,738,695	2,229,317	37,813,089
<b>Project</b>	58,118,660	55,889,343	37,738,695	2,229,317	37,813,089
Inter-American Development Bank	34,314,476	35,290,467	25,414,236	-975,991	25,442,105
World Bank	6,782,896	9,434,704	7,432,159	-2,651,808	7,425,659
Caribbean Development Bank	6,750,000	5,238,280	3,892,300	1,511,720	3,945,325
Peoples Republic of China	0	0	0	0	0
European Development Fund	10,271,287	5,925,892	1,000,000	4,345,395	1,000,000
Other Project	0	0	0	0	0
<b>Non-Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Commercial	0	0	0	0	0
<b>Domestic Financing (Net)</b>	743,865,175	621,112,057	645,101,089	122,753,118	574,476,271
Debentures	625,000,000	451,112,057	575,000,000	173,887,943	555,000,000
Government Savings Bonds	15,000,000	20,000,000	13,502,000	-5,000,000	13,502,000
Tax Refund Certificates	0	0	0	0	0
Tax Reserve Certificates	0	0	0	0	0
Treasury Notes	0	0	0	0	0
Treasury Bills	103,865,175	150,000,000	56,599,089	-46,134,825	5,974,271

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# **ESTIMATES**

**2009-2010**

**REVENUE**

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**TABLE 13**  
**BARBADOS ESTIMATES 2009 - 2010**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

Details of Revenue	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2007 - 2008	Increase or Decrease	Actual Revenue 2007 - 2008
	\$	\$	\$	\$	\$
501 Goods & Services	1,204,575,789	1,158,227,904	1,093,240,604	46,347,885	1,064,572,222
502 Taxes on Income and Profits	948,276,829	969,908,800	892,688,624	-21,631,971	928,553,359
503 Taxes on Property	150,002,099	127,002,048	133,326,731	23,000,051	144,978,354
504 Taxes International Trade	236,100,000	238,630,000	215,046,468	-2,530,000	216,930,943
505 Other Taxes	27,870,000	29,500,000	19,810,484	-1,630,000	21,903,858
510 Special Receipts	80,430,000	62,386,248	76,464,399	18,043,752	62,505,469
550 Other Revenue - Non Tax	134,996,610	170,833,646	98,698,830	-35,837,036	96,904,908
580 Grant Income	10,000,000	5,784,245	7,536,462	4,215,755	4,041,226
<b>TOTAL</b>	<b>2,792,251,327</b>	<b>2,762,272,891</b>	<b>2,536,812,602</b>	<b>29,978,436</b>	<b>2,540,390,339</b>
590 Annex Revenue	23,317,630	22,656,033	24,307,671	-2,912,369	26,229,999
<b>TOTAL</b>	<b>2,815,568,957</b>	<b>2,784,928,924</b>	<b>2,561,120,273</b>	<b>30,640,033</b>	<b>2,566,620,338</b>

**BARBADOS ESTIMATES 2009 - 2010**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

<b>Details of Revenue</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Revenue 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>501 Goods &amp; Services</b>					
51501100 Franchise License	70,000		38,000		42,000
51501105 Utilities Licenses	750,000		750,000		750,000
51501300 Places of Public Entertainment					1,700
51501410 Banking Sector - Local	1,753,000		1,153,000		964,500
51501420 Banking Sector - Offshore	3,150,000		2,898,500		1,525,000
51501500 Storage of Petroleum	18,500		8,200		15,500
51501700 Foreign Sales Corporation	93,000	93,000	49,000		79,000
51501720 International Trusts		110,000			
51501750 International Business Companies	3,060,000	3,060,000	1,683,300		1,600,225
51501760 Fees for Film Censorship					16,830
51501771 Highway Revenue Motor Vehicles	60,424,800	39,685,176	43,086,014	20,739,624	33,477,318
51501772 Highway Revenue PSVs	7,116,000		4,974,637		5,673,327
51501800 Societies and Retriected Liability	671,500	671,500	237,900		313,600
51501830 Liquor Licenses Fees/Fines	2,100,000	1,160,000	1,430,374	940,000	1,149,222
51501840 Firearms	258,000	200,000	237,275	58,000	264,150
51501850 Telecommunication Licences	14,636,100	15,057,600	11,609,450	-421,500	10,809,499
51501855 Broadcasting		100,000			50,000
51501860 Quarry Licences	100,000	80,000	40,000	20,000	100,000
51501870 Veterinary Licences	55,000	55,000	40,000		5,325
51501880 Customs Licences	742,000	660,000	500,250	82,000	519,059
51501900 License to Brew	1,000	1,000	1,000		
52501200 Betting & Gaming	25,597,055	13,063,600	21,343,150	12,533,455	15,513,436
52501250 Arcades					45,600
52501520 Registration Fees - Insurance Companies	2,166,870	1,715,322	2,038,264	451,548	5,285,403
52501525 Taxes on Insurance Companies	19,237,250	15,947,014	17,217,806	3,290,236	13,336,231
52501530 Hotel & Restaurant Sales	500,000	180,000	14,000	320,000	236,989
52501550 Taxes Bank Asset	8,824,094	13,260,000	4,158,299	-4,435,906	7,633,262
52501650 Excise Duties	178,032,790	178,250,000	166,222,436	-217,210	163,322,320
52501790 Taxes on Remittances	650,000	1,778,692	1,534,749	-1,128,692	178,659
52501820 Value Added Tax	874,568,830	873,100,000	811,975,000	1,468,830	801,664,067
<b>Total for Goods &amp; Services</b>	<b>1,204,575,789</b>	<b>1,158,227,904</b>	<b>1,093,240,604</b>	<b>33,700,385</b>	<b>1,064,572,222</b>

**BARBADOS ESTIMATES 2009 - 2010**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

Details of Revenue	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Revenue 2007 - 2008
	\$	\$	\$	\$	\$
<b>502 Taxes on Income and Profits</b>					
52502050 Corporation Taxes	508,245,000	577,800,000	476,294,058	-69,555,000	520,446,642
52502100 Income Taxes	360,000,000	321,800,000	342,313,677	38,200,000	339,452,964
52502150 Withholding Taxes	80,031,829	70,308,800	74,080,889	9,723,029	68,653,753
<b>Total for Taxes on Income and Profits</b>	<b>948,276,829</b>	<b>969,908,800</b>	<b>892,688,624</b>	<b>-21,631,971</b>	<b>928,553,359</b>
<b>503 Taxes on Property</b>					
52503100 Land Tax	112,000,000	85,000,000	104,705,355	27,000,000	111,277,164
52503200 Property Transfer Tax	36,000,000	40,000,000	27,617,625	-4,000,000	32,413,418
52503300 Property Transfer - Corporate Affairs	2,000,000	2,000,000	1,000,000		1,208,355
52503400 Rent Registration	2,099	2,048	3,751	51	79,010
52550302 Fines and Penalties					408
<b>Total for Taxes on Property</b>	<b>150,002,099</b>	<b>127,002,048</b>	<b>133,326,731</b>	<b>23,000,051</b>	<b>144,978,354</b>
<b>504 Taxes International Trade</b>					
52504100 Import Duties	236,100,000	238,630,000	215,046,468	-2,530,000	216,930,943
<b>Total for Taxes International Trade</b>	<b>236,100,000</b>	<b>238,630,000</b>	<b>215,046,468</b>	<b>-2,530,000</b>	<b>216,930,943</b>
<b>505 Other Taxes</b>					
52505100 Stamp Duties	27,870,000	29,500,000	19,810,484	-1,630,000	21,903,858
<b>Total for Other Taxes</b>	<b>27,870,000</b>	<b>29,500,000</b>	<b>19,810,484</b>	<b>-1,630,000</b>	<b>21,903,858</b>
<b>510 Special Receipts</b>					
52510201 Levies	69,600,000	57,446,326	64,855,558	12,153,674	49,961,798
52510202 Contribution to Pensions	1,330,000	1,300,000	1,095,000	30,000	1,014,949
52510203 Gains and Losses					36,756
52510900 Sundry General	9,500,000	3,639,922	10,513,841	5,860,078	11,491,966
<b>Total for Special Receipts</b>	<b>80,430,000</b>	<b>62,386,248</b>	<b>76,464,399</b>	<b>18,043,752</b>	<b>62,505,469</b>
<b>580 Grant Income</b>					
51580100 International Financial Institutions	10,000,000	5,784,245	7,536,462	4,215,755	4,041,226
<b>Total for Grant Income</b>	<b>10,000,000</b>	<b>5,784,245</b>	<b>7,536,462</b>	<b>4,215,755</b>	<b>4,041,226</b>

**BARBADOS ESTIMATES 2009 - 2010**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	<b>Details of Revenue</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Revenue 2007 - 2008</b>
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>25 Ministry of Agriculture &amp; Rural Development</b>					
RFA101	Analytical Services Laboratory		488,317	488,000		471,972
RFB167	Butcher Licenses		9,500	5,000		3,100
RFH124	Haul-up Services		9,500	60		1,600
RFL104	Central Livestock Station		35,000	36,000		33,085
RFL130	Laboratory Fees		10,000	20,000		18,490
RFP144	Passport - Renewal		7,000			6,425
RFP162	Ship Registration		10,000	10,000		
RFR103	Sales of Produce - C.A.R.S		15,000	10,000		10,682
RFS109	Cold Storage Fees		1,100,000	1,100,000		969,898
RFT121	Fish Toll		135,000	135,000		125,214
RFV165	Veterinary Clinic & Diagnostic Laboratory		1,000	7,000		2,975
RIT101	Rent - Markets		450,000	326,075		401,242
RIT120	Rent - Rural Markets		130,500	122,795		114,894
RLK200	Markets Licenses and permits		25,000	30,000		27,888
RLV100	Import and Export Permits - Veterinary		300,000	250,000		236,948
RSE100	Soil Conservation Commission		123,540	135,000		158,211
RSM108	Markets - Other Revenue			25,000		12,892
RSU100	Bullens Agricultural Station		55,000	35,000		27,867
	<b>Total Ministry of Agriculture &amp; Rural Development</b>		<b>2,904,357</b>	<b>2,734,930</b>		<b>2,623,384</b>
	<b>51 Ministry of Labour and Civil Service</b>					
RFE131	Labour		3,750	31,222		3,065
	<b>Total Ministry of Labour and Civil Service</b>		<b>3,750</b>	<b>31,222</b>		<b>3,065</b>

**BARBADOS ESTIMATES 2009 - 2010**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	<b>Details of Revenue</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Revenue 2007 - 2008</b>
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>52 Ministry of Finance, Economic Affairs and Energy</b>					
CIP100	Commissions on Premiums		600,000			
RFC116	Customs		214,171	222,702		
RFC127	Insurance Companies Commission		550,000			
RFC200	Customs Dept Processing Fees		1,469,728	1,850,800		
RFC900	Miscellaneous Customs Revenue			380,488		
RFH140	Powder Magazines		20,000	7,334		
RFR100	Environmental, Coastal and Marine Research Fees		1,200,000			
RFS100	Signature Bonus		24,000,000			
RGE100	Sale of Seismic Data		32,340,000			
RGE101	Sale of Bid Documents		6,800,000			
RID101	Dividend Income BNB		4,500,000	4,710,580		
RID102	Dividend Income ICBL		4,375,389	643,920		
RIN103	Interest Income - SDRs			2,039		
RIN105	Interest Income - Sinking Funds		10,312,287	3,500,000		
RIN110	Interest Income - Loans		20,132,001	15,655,598		
RIP100	Share of Profits		4,000,000	2,000,000		
RIR100	Income from Royalties		6,740,000	7,332,158		
RNB100	NIS Refund of Salaries		12,853,496	12,853,497		
RPS100	Sundry Fees and Fines		60,000	16,409		
RPT100	Comptroller of Customs - Sundry Fines		320,000	194,856		
RSL100	Statistical Services			1,218		
	<b>Total Ministry of Finance, Economic Affairs and Energy</b>		<b>130,487,072</b>	<b>49,371,599</b>		



**BARBADOS ESTIMATES 2009 - 2010**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	<b>Details of Revenue</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Revenue 2007 - 2008</b>
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>53 Ministry of Health, National Insurance and Social Security</b>					
RFH137	Miscellaneous - Ministry of Health		166,364	142,228		
RFS118	Environmental Sanitation Unit		35,000	608,426		
RFV105	Charges for Vaccines		60,000			
RLD100	Certification of Dispensaries		8,400	190,000		
RLX150	Certification of Pharmacies		160,000	8,400		
RSD105	Debushing Programme		35,000	10,000		
RSH100	Sanitation Service Authority		4,199,125	2,300,000		
RSY100	Psychiatric Hospital Fees		26,000			
	<b>Total Ministry of Health, National Insurance and Social Security</b>		<b>4,689,889</b>	<b>3,259,054</b>		

**BARBADOS ESTIMATES 2009 - 2010**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	<b>Details of Revenue</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Revenue 2007 - 2008</b>
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>57 Ministry of Transport, Works and International Transport</b>					
HRF500	Sale of Tariff Cards		1,200	2,300		
HRF700	Motor Vehicle Inspection Fees		750,000	1,479,519		
HRL100	Drivers' Licenses		4,875,000	6,703,713		
HRL550	Sale of Highway Codes - Licensing Authority		16,000	30,228		
HRM650	Miscellaneous Fees - Licensing Authority		8,000	100,249		
HRP201	Issuing Driver's Permit		450,000	632,000		
HRP202	Renewal of Drivers' Permit		125,000	148,107		
HRP203	Replace of Drivers' Licenses		4,500	5,905		
HRP800	Special Permits		2,525,000	1,378,412		
HRP850	Conductors Licences and Badges		70,000	340,187		
HRT401	Motor Driving Test		500,000	599,255		
HRT450	International License		75,000	46,620		
HRV150	Visitor's Permits - Police		485,000	747,764		
HRW750	Weighing of Vehicles		225,000	196,099		
RFP162	Ship Registration		12,000			
RFT145	Pilot		620,000			
	<b>Total Ministry of Transport, Works and International Transport</b>		<b>10,741,700</b>	<b>12,410,358</b>		
	<b>59 Ministry of Trade, Industry and Commerce</b>					
RFP114	Cooperatives - Fees of Office		12,020	18,283		
RFS166	Bankruptcy and Insolvency Fees		555,500	3,357		
RFX122	Friendly Societies Registration		20			
RSD100	Standards Administration		9,500	7,950		
	<b>Total Ministry of Trade, Industry and Commerce</b>		<b>577,040</b>	<b>29,590</b>		

**BARBADOS ESTIMATES 2009 - 2010**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	<b>Details of Revenue</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Revenue 2007 - 2008</b>
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>61 Ministry of Foreign Affairs, Foreign Trade and International Business</b>					
RFF113	Contribution - Rental of Furnished Accommodation		281,440	80,275		
RFG153	Refund - Duty on Petrol Purchased By Mission		8,000			
RFM138	Miscellaneous - Overseas Missions		197,500	201,884		
RFN125	Health Insurance		8,000	5,638		
RFP115	Corporate Affairs & Intellectual Property			6,749,456		
RFX112	Consular		70,000	80,230		
RLA450	Apostile		50,000	27,532		
RST103	Notarial Services		5,000			
	<b>Total Ministry of Foreign Affairs, Foreign Trade and International Business</b>		<b>619,940</b>	<b>7,145,015</b>		
	<b>Total Other Revenue - Non Tax</b>		<b>150,023,748</b>	<b>74,981,768</b>		<b>2,626,449</b>

**BARBADOS ESTIMATES 2009 - 2010**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	<b>Details of Revenue</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Revenue 2007 - 2008</b>
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>62 Ministry of Finance, Investment, Telecommunications and Energy</b>					
CIP100	Commissions on Premiums	530,000				
RFC116	Customs	250,000				
RFC200	Customs Dept Processing Fees	2,146,900				
RFC900	Miscellaneous Customs Revenue	900,000				
RFH140	Powder Magazines	10,000				
RFR100	Environmental, Coastal and Marine Research Fees	200,000				
RGE100	Sale of Seismic Data	5,000,000				
RID101	Dividend Income BNB	5,000,000				
RID102	Dividend Income ICBL	2,500,000				
RIN103	Interest Income - SDRs	5,000				
RIN105	Interest Income - Sinking Funds	10,350,000				
RIN110	Interest Income - Loans	20,725,000				
RIP100	Share of Profits	4,000,000				
RIR100	Income from Royalties	7,500,000				
RNB100	NIS Refund of Salaries	14,794,618				
RPS100	Sundry Fees and Fines	100,000				
RPT100	Comptroller of Customs - Sundry Fines	300,000				
	<b>Total Ministry of Finance, Investment, Telecommunications and Energy</b>	<b>74,311,518</b>				

**BARBADOS ESTIMATES 2009 - 2010**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Revenue 2007 - 2008
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>63 Ministry of Labour and Immigration</b>					
RFC108	Citizenship - Application	161,935				
RFC109	Final Fees - Citizenship	238,140				
RFE131	Labour	21,850				
RFP143	Passport - Application	4,200,000				
RFP146	Passport - Emergency	34,000				
RFP148	Certificate of Indemnity	2,000				
RFW166	Work Permits - Application Fees	1,598,620				
RFW167	Work Permits - Final Fees	3,678,120				
RIS100	Immigration Status - Application	171,600				
RIS200	Immigration Status - Fees	317,520				
RVS100	Visas Single and Multiple	244,800				
RVS200	Visas - Student Visas	361,925				
RVS300	Visas - Extension of Stay	708,750				
	<b>Total Ministry of Labour and Immigration</b>	<b>11,739,260</b>				
	<b>65 Ministry of Economic Affairs and Empowerment, Innovation, Trade, Industry and Commerce</b>					
RBD105	Business Development	2,000				
RFP114	Cooperatives - Fees of Office	20,000				
RFS166	Bankruptcy and Insolvency Fees	586,350				
RFX122	Friendly Societies Registration	20				
RSD100	Standards Administration	9,500				
RSL100	Statistical Services	3,000				
	<b>Total Ministry of Economic Affairs and Empowerment, Innovation, Trade, Industry and Commerce</b>	<b>620,870</b>				

**BARBADOS ESTIMATES 2009 - 2010**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Revenue 2007 - 2008
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
RSH100	<b>66 Ministry of the Environment, Water Resources and Drainage</b>					
	Sanitation Service Authority	6,813,675				
	<b>Total Ministry of the Environment, Water Resources and Drainage</b>	<b>6,813,675</b>				
RFP115	<b>68 Ministry of International Business and International Transport</b>					
	Corporate Affairs & Intellectual Property	6,800,000				
	<b>Total Ministry of International Business and International Transport</b>	<b>6,800,000</b>				
	<b>69 Ministry of Agriculture</b>					
RFA101	Analytical Services Laboratory	500,000				
RFB167	Butcher Licenses	8,000				
RFH124	Haul-up Services	2,000				
RFL104	Central Livestock Station	37,000				
RFL130	Laboratory Fees	25,160				
RFP144	Passport - Renewal	7,000				
RFR103	Sales of Produce - C.A.R.S	12,000				
RFS109	Cold Storage Fees	1,127,500				
RFT121	Fish Toll	138,000				
RFV165	Veterinary Clinic & Diagnostic Laboratory	7,000				
RIT101	Rent - Markets	425,000				
RIT120	Rent - Rural Markets	120,000				
RLK200	Markets Licenses and permits	30,000				
RLV100	Import and Export Permits - Veterinary	237,000				
RSE100	Soil Conservation Commission	177,540				
RSM108	Markets - Other Revenue	19,460				
RSU100	Bullens Agricultural Station	36,000				
	<b>Total Ministry of Agriculture</b>	<b>2,908,660</b>				

**BARBADOS ESTIMATES 2009 - 2010****Part 1 - CURRENT ESTIMATES OF REVENUE**

<b>Details of Revenue</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Revenue 2007 - 2008</b>
<b>Total Other Revenue - Non Tax</b>	<b>134,996,610</b>	<b>20,809,898</b>	<b>23,701,889</b>	<b>4,435,489</b>	<b>22,090,743</b>

**BARBADOS ESTIMATES 2009 - 2010**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Revenue 2007 - 2008
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>14 Ministry of Finance</b>					
NGA105	Gains from sale of Fixed Assets					7,600
NGR110	Gains from Revaluation of Investments					-3,126,603
NGS115	Gains from Revaluation of SDR's					1,061,278
RFC116	Customs					151,258
RFC127	Insurance Companies Commission					560,270
RFC200	Customs Dept Processing Fees					1,337,739
RFH140	Powder Magazines					11,020
RID101	Dividend Income BNB					1,570,194
RID102	Dividend Income ICBL					3,375,689
RIN103	Interest Income - SDRs					446,969
RIN105	Interest Income - Sinking Funds					
RIN110	Interest Income - Loans					18,881,059
RIP100	Share of Profits					2,107,804
RIS100	Immigration Status - Application					1,441
RNB100	NIS Refund of Salaries					13,485,009
RPS100	Sundry Fees and Fines					16,539
RPT100	Comptroller of Customs - Sundry Fines					203,101
SBD115	Unearned Interest on Savings Bonds					
	<b>Total Ministry of Finance</b>					<b>40,090,365</b>
	<b>20 Ministry of Commerce Consumer Affairs and Business Development</b>					
RFP114	Cooperatives - Fees of Office					11,586
RSD100	Standards Administration					4,180
	<b>Total Ministry of Commerce Consumer Affairs and Business Development</b>					<b>15,766</b>



**BARBADOS ESTIMATES 2009 - 2010**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Revenue 2007 - 2008
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>27 Ministry of Tourism and International Transport</b>					
RFP162	Ship Registration					319,719
RFS129	International Ship Registration					300,271
RFT145	Pilot					32,175
	<b>Total Ministry of Tourism and International Transport</b>					<b>652,165</b>
	<b>37 Ministry of Public Works and Transport</b>					
HRF500	Sale of Tariff Cards					263
HRF700	Motor Vehicle Inspection Fees					835,728
HRL100	Drivers' Licenses					5,253,142
HRL550	Sale of Highway Codes - Licensing Authority					14,641
HRM650	Miscellaneous Fees - Licensing Authority					12,912
HRP201	Issuing Driver's Permit					562,982
HRP202	Renewal of Drivers' Permit					165,915
HRP203	Replace of Drivers' Licenses					4,245
HRP600	Sale of Highway Codes - Police					100
HRP800	Special Permits					2,226,685
HRP850	Conductors Licences and Badges					296,656
HRT401	Motor Driving Test					406,070
HRT450	International License					59,000
HRV150	Visitor's Permits - Police					720,844
HRW750	Weighing of Vehicles					153,416
RFE117	Electrical Inspection					
RLE500	Electrical Wiremen					175,784
	<b>Total Ministry of Public Works and Transport</b>					<b>10,888,384</b>

**BARBADOS ESTIMATES 2009 - 2010**

**Part 1 - CURRENT ESTIMATES OF REVENUE**

	<b>Details of Revenue</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Revenue 2007 - 2008</b>
	<b>550 Other Revenue - Non Tax</b>	\$	\$	\$	\$	\$
	<b>43 Ministry of Education, Youth Affairs and Sports</b>					
RSR101	Concession and Rentals					10,800
RSV100	School Meals Service					626,895
RSV200	School Meals Service -Other					19,514
RSV202	School Meals Service - Rental					4,000
RSY101	Property Income - Government Properties					950
	<b>Total Ministry of Education, Youth Affairs and Sports</b>					<b>662,159</b>
	<b>47 Ministry of Economic Affairs and Development</b>					
RFP115	Corporate Affairs & Intellectual Property					5,486,207
RSL100	Statistical Services					1,187
	<b>Total Ministry of Economic Affairs and Development</b>					<b>5,487,394</b>
	<b>49 Ministry of Energy and the Environment</b>					
RGE100	Sale of Seismic Data					7,547,626
RIR100	Income from Royalties					6,760,907
	<b>Total Ministry of Energy and the Environment</b>					<b>14,308,534</b>
	<b>Total Other Revenue - Non Tax</b>					<b>72,104,766</b>

**BARBADOS ESTIMATES 2009 - 2010**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Revenue 2007 - 2008
	<b>Annexed Revenue</b>	\$	\$	\$	\$	\$
XBB400	Private Box & Bag Rentals	530,700	525,000	650,000	5,700	394,544
XMN700	Net Commission MO	75,000	72,000	59,733	3,000	75,011
XMN800	Premium on Drafts	1,500	78,622	100,901	-77,122	654
XMN900	Net Fees/Commission on PO	53,600	33,600	52,935	20,000	16,000
XMP200	Miscellaneous - Post Office	140,000	316,830	117,126	-176,830	139,061
XMR400	Reimbursements-in-Aid	35,000	56,300	9,395	-21,300	30,436
XMR600	Terminal Dues	1,200,000	1,581,181	750,000	-381,181	1,038,446
XPR500	Postal Revenue General	2,500,000	240,000	7,071,450	2,260,000	7,451,475
XPR600	Agency Commission	566,830	250,000	450,632	316,830	430,762
XPS700	Postal Shop	130,000	112,500	47,430	17,500	113,164
XSS101	Sale of Stamps - Direct	17,500,000	18,900,000	14,642,522	-1,400,000	15,969,529
XSS102	Sale of Stamps - Crown Agents	35,000	40,000		-5,000	34,819
XSS103	Sale of Stamps - Philatelic Bureau	550,000	450,000	355,547	100,000	536,099
	<b>Total Annexed Revenue</b>	<b>23,317,630</b>	<b>22,656,033</b>	<b>24,307,671</b>	<b>661,597</b>	<b>26,229,999</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 Tennant 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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## **REVENUE NOTES**

### **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

#### HEAD 15–CABINET OFFICE

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

### HEAD 23–MINISTRY OF HEALTH

RFH137	Health Service Act (Assignment of Public Health Inspectors to Private Businesses) Regulations, 1986 Nurses and Midwives Registration Act, 1973, Cap. 372 Health Service Regulations, 1978
RFS118	Fees collected from sale of Sanitary Units and Slabs.
RFV105	Charges for the sale of Vaccines
RLD100	Fees collected from the sale of drugs at the Dispensaries.
RLX150	The Pharmacies Act, 1984 The Pharmacy Certification and Registration of Premises (Fees) Order, 1986.
RSY100	The Health Services (Psychiatric Hospital Accommodation Fees) Regulations, 1982. Receipts from paying patients

### HEAD 28–MINISTRY OF HOME AFFAIRS

RFF120	Regulation 1981 S.I No. 98 Cap. 169
RFH136	The Marriage Act, Cap. 218A
RSN107	Proceed from sale of handcraft, bread, progeny, service fees and sale of excess produce from the farm.

### HEAD 30–ATTORNEY GENERAL

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



## REVENUE NOTES

### HEAD 32–MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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

### HEAD 38–MINISTRY OF HOUSING AND LANDS

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

## REVENUE NOTES

### HEAD 40—MINISTRY OF TRANSPORT AND WORKS

HRF500	Road Traffic Act 1981-40
HRF700	Motor Vehicle and Road Traffic (Amendment) Regulations, 1967
HRL100	Road Traffic Act 1981-40
HRL550	Road Traffic Act 1981-40
HRM650	Fees from sale of the Barbados Highways Code
HRP201	Road Traffic Act 1981-40
HRP202	Road Traffic Act 1981-40
HRP203	Road Traffic Act 1981-40
HRP600	Road Traffic Act 1981-40
HRP800	Cap. 277, Act 1973-52
HRP850	Cap. 277, Act 1973-52
HRT401	Road Traffic Act 1981-40
HRT450	Road Traffic Act 1981-40
HRV150	Road Traffic Act 1981-40
HRW750	Fees charged for weighing vehicles
RFE117	
RLE500	Electrical Wiremen (Licensing) Act 1974-4, S.I. 1976-64, 65

### HEAD 54—MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

RSV100	Fees charged for School Meals Service
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## **REVENUE NOTES**

### **HEAD 56-MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE**

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

### **HEAD 62-MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY**

CIP100            Commission paid for premiums collected by Government and paid over to  
                         companies  
RFC116            Cap. 90B Spirits Act, S.I. 1995 No. 80. Receipts other than  
                         reimbursements that cannot be appropriately credited to a Revenue Item  
RFH140            Cap. 162, S.I. 1997 No. 158  
RID101            Companies Act, Cap. 308  
RID102            Companies Act, Cap. 308  
RIP100            Cap. 323C Profits of the Central Bank  
RPT100            Receipts collected by the Treasury, Registrar's Office. Includes other  
                         miscellaneous receipts.  
RIR100            Petroleum Winning Operations Act Cap. 281 – Section 7  
                         Petroleum Winning Operations Act Cap. 282 – Section 7

### **HEAD 63-MINISTRY OF LABOUR AND IMMIGRATION**

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

### **HEAD 65-MINISTRY OF ECONOMIC AFFAIRS, EMPOWERMENT, INNOVATION. TRADE, INDUSTRY AND COMMERCE**

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

**REVENUE NOTES**

**HEAD 66–MINISTRY OF ENVIRONMENT, WATER RESOURCES AND DRAINAGE**

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

## 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.

## **HEAD 69–MINISTRY OF AGRICULTURE**

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

## **X–ANNEXED REVENUE**

The Post Office Act 1975-22

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# **ESTIMATES**

**2009-2010**

**EXPENDITURE**

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## **GOVERNOR-GENERAL**

### **Part I**

Estimates of the amount required in the year ending 31st March 2010 for the non-statutory expenditure of the Department of Governor-General to carry out its domestic program of housekeeping is:

**ONE MILLION ONE HUNDRED, SIX HUNDRED AND SIXTY-SEVEN DOLLARS**  
**(\$1 100 667)**

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

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



	RECURRENT					
10 GOVERNOR GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
001 GOVERNOR GENERAL'S ESTABLISHMENT						
0001 Governor General	844,257	142,139	55,748	1,042,144	801,580	1,200
<b>TOTAL</b>	<b>844,257</b>	<b>142,139</b>	<b>55,748</b>	<b>1,042,144</b>	<b>801,580</b>	<b>1,200</b>



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 10 GOVERNOR GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
001 GOVERNOR GENERAL'S ESTABLISHMENT					
<b>Subprogram 0001 Governor General</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	142,139	37,632	37,632	104,507	50,843
103 Employers Contributions	55,748	47,417	47,417	8,331	43,225
206 Travel	2,000	3,200	3,200	-1,200	177
207 Utilities	172,700	172,280	172,280	420	113,973
208 Rental of Property	2,530	2,530	2,530		1,242
209 Library Books & Publications	2,700	3,000	3,000	-300	1,629
210 Supplies & Materials	69,650	72,425	72,425	-2,775	34,289
211 Maintenance of Property	168,000	179,000	179,000	-11,000	93,508
212 Operating Expenses	354,000	399,000	399,000	-45,000	344,255
223 Structures	30,000				
250 Depreciation Expense					61,745
313 Subsidies	1,200	1,200	1,200		1,200
<b>Total Non Statutory Recurrent Expenditure</b>	1,000,667	917,684	917,684	52,983	746,086
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					52,082
753 Furniture and Fittings					384,887
756 Vehicles					119,421
<b>Total Non Statutory Capital Expenditure</b>					556,389
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	844,257	859,996	859,996	-15,739	808,074
<b>Total Statutory Expenditure</b>	844,257	859,996	859,996	-15,739	808,074
<b>Total Subprogram 0001 :</b>	1,844,924	1,777,680	1,777,680	37,244	2,110,549

## EXPLANATORY NOTES

### **Program 001: Governor-General's Establishment**

Subprogram 0001: GOVERNOR-GENERAL

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

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

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

# PARLIAMENT

## Part I

Estimates of the amount required in the year ending 31st March 2010 for the non-statutory expenditure of the Parliament:

NINE MILLION SIX HUNDRED AND THIRTEEN THOUSAND  
SIX HUNDRED AND FORTY-FIVE DOLLARS  
(\$9 613 645)

	<b>RECURRENT</b>					
<b>12 PARLIAMENT</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>030 PARLIAMENT</b>						
0030 Management Commission of Parliament						9,298,645
0031 Commonwealth Parliamentary Association & Exchange Visits					200,000	115,000
<b>TOTAL</b>					<b>200,000</b>	<b>9,413,645</b>



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 12 PARLIAMENT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
030 PARLIAMENT					
<b>Subprogram 0030 Management Commission of Parliament</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	9,298,645	9,309,669	9,309,669	-11,024	9,301,243
<b>Total Non Statutory Recurrent Expenditure</b>	9,298,645	9,309,669	9,309,669	-11,024	9,301,243
<b>Total Subprogram 0030 :</b>	9,298,645	9,309,669	9,309,669	-11,024	9,301,243
<b>Subprogram 0031 Commonwealth Parliamentary Association &amp; Exchange Visits</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	200,000	164,233	164,233	35,767	154,798
315 Grants to Non-Profit Organisations	115,000	115,000	115,000		95,000
<b>Total Non Statutory Recurrent Expenditure</b>	315,000	279,233	279,233	35,767	249,798
<b>Total Subprogram 0031 :</b>	315,000	279,233	279,233	35,767	249,798



## 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 2010 for the non-statutory expenditure of the Prime Minister's Office.

SEVENTY-SIX MILLION, EIGHT HUNDRED AND SIX THOUSAND, TWO HUNDRED  
AND NINETY-ONE DOLLARS  
(\$76,806,291)

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 this Ministry 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.

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	451,072	53,080	42,388	546,540	403,793	
0144 Town and Country Planning	3,196,192	238,562	284,741	3,719,495	1,245,895	
7000 General Management & Coordination Services	2,196,171	792,558	220,474	3,209,203	3,711,716	2,312,099
<b>041 NATIONAL DEFENCE &amp; SECURITY PREPAREDNESS</b>						
0042 General Security	9,923,433	1,695,043	1,023,147	12,641,623	600,183	4,000,000
0043 Barbados Defence Force						46,000,000
0044 Barbados Cadet Corps						1,869,241
0045 Barbados Defence Force Sports Program						2,032,695
0058 Assistance to Legionnaires					100,000	
0059 Integrated Coastal Surveillance System					2,500,000	
<b>042 INFORMATION AND MEDIA RELATIONS</b>						
0047 Government Advertising					560,000	
<b>044 GOVERNMENT PRINTING SERVICES</b>						
0050 Printing Department	2,921,317	373,953	295,901	3,591,171	1,202,009	
<b>203 INFORMATION AND BROADCASTING SERVICES</b>						
0046 Operation of Government Information Services	2,330,916	347,859	187,557	2,866,332	4,294,397	
0048 The Broadcasting Authority					50,000	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8315 HIV/AIDS Prevention					369,000	
<b>TOTAL</b>	<b>21,019,101</b>	<b>3,501,055</b>	<b>2,054,208</b>	<b>26,574,364</b>	<b>15,036,993</b>	<b>56,214,035</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>15,148,741</b>
				950,333						950,333
				4,965,390						4,965,390
				9,233,018						9,233,018
										<b>69,743,742</b>
				17,241,806						17,241,806
				46,000,000						46,000,000
				1,869,241						1,869,241
				2,032,695						2,032,695
				100,000						100,000
				2,500,000						2,500,000
										<b>560,000</b>
				560,000						560,000
										<b>4,793,180</b>
				4,793,180						4,793,180
										<b>7,210,729</b>
				7,160,729						7,160,729
				50,000						50,000
										<b>369,000</b>
				369,000						369,000
				<b>97,825,392</b>						<b>97,825,392</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	792,558	899,786	899,786	-107,228	914,277
103 Employers Contributions	220,474	217,031	217,031	3,443	200,448
206 Travel	10,000	13,500	13,500	-3,500	12,949
207 Utilities	388,110	390,352	390,352	-2,242	376,379
208 Rental of Property	31,076	30,732	30,732	344	7,194
209 Library Books & Publications	34,112	38,794	38,794	-4,682	35,311
210 Supplies & Materials	97,295	95,910	95,910	1,385	67,267
211 Maintenance of Property	322,000	303,869	303,869	18,131	279,965
212 Operating Expenses	1,733,000	1,145,604	1,315,195	587,396	1,360,627
223 Structures	512,000	70,000	70,000	442,000	72,425
226 Professional Services	534,123	500,000	500,000	34,123	808,081
230 Contingencies	50,000	50,000	50,000		303,967
250 Depreciation Expense					25,338
315 Grants to Non-Profit Organisations	100,000	1,450,000	1,450,000	-1,350,000	1,250,000
316 Grants to Public Institutions	2,212,099				26,524
414 Capital Grants to Individuals		100,000	100,000		
626 Reimbursable Allowances					22,920
<b>Total Non Statutory Recurrent Expenditure</b>	7,036,847	5,305,578	5,475,169	-380,830	5,763,674
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					166,909
752 Machinery & Equipment					147,730
753 Furniture and Fittings					7,734
756 Vehicles					74,585
<b>Total Non Statutory Capital Expenditure</b>					396,958
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,196,171	1,898,782	1,898,782	297,389	1,699,035
<b>Total Statutory Expenditure</b>	2,196,171	1,898,782	1,898,782	297,389	1,699,035
<b>Total Subprogram 7000 :</b>	9,233,018	7,204,360	7,373,951	-83,441	7,859,667

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0041 Prime Minister's Official Residence</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	53,080	47,906	47,906	5,174	35,161
103 Employers Contributions	42,388	36,368	36,368	6,020	32,768
207 Utilities	97,648	95,536	95,536	2,112	90,676
208 Rental of Property	1,140	1,140	1,140		1,104
209 Library Books & Publications	500	500	500		
210 Supplies & Materials	185,275	39,500	39,500	145,775	39,769
211 Maintenance of Property	103,930	70,380	70,380	33,550	59,864
212 Operating Expenses	15,300	11,300	11,300	4,000	7,125
250 Depreciation Expense					5,117
<b>Total Non Statutory Recurrent Expenditure</b>	499,261	302,630	302,630	196,631	271,584
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					12,465
753 Furniture and Fittings					26,856
<b>Total Non Statutory Capital Expenditure</b>					39,322
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	451,072	407,215	407,215	43,857	397,577
<b>Total Statutory Expenditure</b>	451,072	407,215	407,215	43,857	397,577
<b>Total Subprogram 0041 :</b>	950,333	709,845	709,845	240,488	708,483
<b>Subprogram 0051 Commission for Pan African Affairs</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations					1,657,899
<b>Total Non Statutory Recurrent Expenditure</b>					1,657,899
<b>Non Statutory Capital Expenditure</b>					
415 Grants to Non-Profit Organisations					8,526
<b>Total Non Statutory Capital Expenditure</b>					8,526
<b>Total Subprogram 0051 :</b>					1,666,425

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0053 The National HIV/AIDS Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments					356,974
103 Employers Contributions					52,142
206 Travel					13,139
207 Utilities					64,854
208 Rental of Property					39,123
209 Library Books & Publications					5,076
210 Supplies & Materials					169,028
211 Maintenance of Property					30,531
212 Operating Expenses					819,724
223 Structures					7,222
226 Professional Services					149,935
250 Depreciation Expense					15,525
317 Subscriptions					418
<b>Total Non Statutory Recurrent Expenditure</b>					1,723,692
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					52,751
753 Furniture and Fittings					5,773
755 Computer Software					7,475
756 Vehicles					53,032
<b>Total Non Statutory Capital Expenditure</b>					119,031
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					574,692
318 Retiring Benefits					110,163
<b>Total Statutory Expenditure</b>					684,855
<b>Total Subprogram 0053 :</b>					2,527,578

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	238,562	226,578	226,578	11,984	209,589
103 Employers Contributions	284,741	250,069	250,069	34,672	239,740
206 Travel	142,000	152,000	152,000	-10,000	118,048
207 Utilities	231,321	244,941	244,941	-13,620	220,242
208 Rental of Property	3,420	3,420	3,420		3,312
209 Library Books & Publications	10,620	9,605	9,605	1,015	7,788
210 Supplies & Materials	77,980	84,470	84,470	-6,490	46,700
211 Maintenance of Property	110,946	105,335	105,335	5,611	86,521
212 Operating Expenses	74,340	74,232	74,232	108	33,966
226 Professional Services	595,268	150,000	150,000	445,268	
250 Depreciation Expense					42,906
<b>Total Non Statutory Recurrent Expenditure</b>	1,769,198	1,300,650	1,300,650	468,548	1,008,812
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					262,079
753 Furniture and Fittings					10,632
756 Vehicles					56,500
<b>Total Non Statutory Capital Expenditure</b>					329,211
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,196,192	2,878,817	2,878,817	317,375	2,897,840
<b>Total Statutory Expenditure</b>	3,196,192	2,878,817	2,878,817	317,375	2,897,840
<b>Total Subprogram 0144 :</b>	4,965,390	4,179,467	4,179,467	785,923	4,235,864
<b>Subprogram 0156 Secretariat for Social Partners</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions					41,270
<b>Total Non Statutory Recurrent Expenditure</b>					41,270
<b>Total Subprogram 0156 :</b>					41,270



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS					
<b>Subprogram 0042 General Security</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,695,043	1,570,416	1,570,416	124,627	999,019
103 Employers Contributions	1,023,147	934,156	934,156	88,991	908,025
206 Travel	108,000	108,400	108,400	-400	110,041
207 Utilities	60,264	60,264	60,264		55,131
208 Rental of Property	2,006	1,906	1,906	100	736
209 Library Books & Publications	4,712	4,428	4,428	284	3,096
210 Supplies & Materials	44,400	37,400	37,400	7,000	33,246
211 Maintenance of Property	100,801	100,801	100,801		78,479
212 Operating Expenses	280,000	256,150	256,150	23,850	206,418
250 Depreciation Expense					12,719
317 Subscriptions	4,000,000	3,577,913	3,577,913	422,087	
<b>Total Non Statutory Recurrent Expenditure</b>	7,318,373	6,651,834	6,651,834	666,539	2,406,911
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					89,923
<b>Total Non Statutory Capital Expenditure</b>					89,923
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	9,923,433	9,042,138	9,042,138	881,295	9,541,288
<b>Total Statutory Expenditure</b>	9,923,433	9,042,138	9,042,138	881,295	9,541,288
<b>Total Subprogram 0042 :</b>	17,241,806	15,693,972	15,693,972	1,547,834	12,038,121
<b>Subprogram 0043 Barbados Defence Force</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	46,000,000	47,000,000	47,000,000	-1,000,000	62,307,618
<b>Total Non Statutory Recurrent Expenditure</b>	46,000,000	47,000,000	47,000,000	-1,000,000	62,307,618
<b>Total Subprogram 0043 :</b>	46,000,000	47,000,000	47,000,000	-1,000,000	62,307,618

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	1,869,241	1,840,981	1,840,981	28,260	1,795,893
<b>Total Non Statutory Recurrent Expenditure</b>	1,869,241	1,840,981	1,840,981	28,260	1,795,893
<b>Total Subprogram 0044 :</b>	1,869,241	1,840,981	1,840,981	28,260	1,795,893
<b>Subprogram 0045 Barbados Defence Force Sports Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	2,032,695	1,985,182	1,985,182	47,513	1,924,855
<b>Total Non Statutory Recurrent Expenditure</b>	2,032,695	1,985,182	1,985,182	47,513	1,924,855
<b>Total Subprogram 0045 :</b>	2,032,695	1,985,182	1,985,182	47,513	1,924,855
<b>Subprogram 0058 Assistance to Legionnaires</b>					
<b>Non Statutory Recurrent Expenditure</b>					
211 Maintenance of Property	100,000	100,000	100,000		100,675
<b>Total Non Statutory Recurrent Expenditure</b>	100,000	100,000	100,000		100,675
<b>Total Subprogram 0058 :</b>	100,000	100,000	100,000		100,675
<b>Subprogram 0059 Integrated Coastal Surveillance System</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	2,500,000	1,071,490	1,071,490	1,428,510	1,257,943
250 Depreciation Expense					2,338,543
<b>Total Non Statutory Recurrent Expenditure</b>	2,500,000	1,071,490	1,071,490	1,428,510	3,596,486
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					73,292,520
<b>Total Non Statutory Capital Expenditure</b>					73,292,520
<b>Total Subprogram 0059 :</b>	2,500,000	1,071,490	1,071,490	1,428,510	76,889,006

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
042 INFORMATION AND MEDIA RELATIONS					
<b>Subprogram 0047 Government Advertising</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	560,000	560,000	560,000		403,494
<b>Total Non Statutory Recurrent Expenditure</b>	560,000	560,000	560,000		403,494
<b>Total Subprogram 0047 :</b>	560,000	560,000	560,000		403,494
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY					
<b>Subprogram 0049 Data Processing Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments		232,631	232,631		159,956
103 Employers Contributions		197,686	197,686		175,192
206 Travel		10,800	10,800		7,031
207 Utilities		159,824	159,824		140,088
208 Rental of Property		4,085	4,085		4,085
209 Library Books & Publications		4,595	4,595		2,898
210 Supplies & Materials		48,655	48,655		44,228
211 Maintenance of Property		85,168	85,168		43,183
212 Operating Expenses		115,400	115,400		48,755
226 Professional Services		50,000	50,000		
250 Depreciation Expense					56,006
<b>Total Non Statutory Recurrent Expenditure</b>		908,844	908,844		681,421
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					239,152
755 Computer Software					160,392
756 Vehicles					45,000
<b>Total Non Statutory Capital Expenditure</b>					444,544
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments		2,345,185	2,345,185		2,324,701
<b>Total Statutory Expenditure</b>		2,345,185	2,345,185		2,324,701
<b>Total Subprogram 0049 :</b>		3,254,029	3,254,029		3,450,666

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY					
<b>Subprogram 0057 Portal Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities		45,888	45,888		46,680
208 Rental of Property		41,400	41,400		
210 Supplies & Materials		6,000	6,000		1,870
211 Maintenance of Property		45,260	45,260		3,397
212 Operating Expenses		38,000	38,000		1,492
226 Professional Services		863,000	863,000		94,718
230 Contingencies		28,000	28,000		6,082
<b>Total Non Statutory Recurrent Expenditure</b>		1,067,548	1,067,548		154,239
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					7,555
755 Computer Software					51,234
<b>Total Non Statutory Capital Expenditure</b>					58,788
<b>Total Subprogram 0057 :</b>		1,067,548	1,067,548		213,027

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
044 GOVERNMENT PRINTING SERVICES					
<b>Subprogram 0050 Printing Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	373,953	370,145	370,145	3,808	453,196
103 Employers Contributions	295,901	270,748	270,748	25,153	253,901
206 Travel	6,369	6,369	6,369		5,790
207 Utilities	216,000	209,420	209,420	6,580	186,708
208 Rental of Property	12,180	12,180	12,180		8,359
209 Library Books & Publications	900	900	900		807
210 Supplies & Materials	731,500	735,100	735,100	-3,600	638,307
211 Maintenance of Property	207,560	192,560	192,560	15,000	165,614
212 Operating Expenses	27,500	26,000	26,000	1,500	63,780
223 Structures					9,910
250 Depreciation Expense					77,909
<b>Total Non Statutory Recurrent Expenditure</b>	1,871,863	1,823,422	1,823,422	48,441	1,864,279
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					82,281
752 Machinery & Equipment					774,007
<b>Total Non Statutory Capital Expenditure</b>					856,289
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,921,317	2,673,050	2,673,050	248,267	2,583,070
<b>Total Statutory Expenditure</b>	2,921,317	2,673,050	2,673,050	248,267	2,583,070
<b>Total Subprogram 0050 :</b>	4,793,180	4,496,472	4,496,472	296,708	5,303,638

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
150 CRICKET WORLD CUP 2007					
<b>Subprogram 0473 World Cup Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments					38,100
103 Employers Contributions					1,886
207 Utilities					2,077
210 Supplies & Materials					689
211 Maintenance of Property					1,452
212 Operating Expenses					100,000
226 Professional Services					30,000
<b>Total Non Statutory Recurrent Expenditure</b>					174,204
<b>Total Subprogram 0473 :</b>					174,204
<b>Subprogram 0477 World Cup Barbados - Defence and Security</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions					786,215
<b>Total Non Statutory Recurrent Expenditure</b>					786,215
<b>Total Subprogram 0477 :</b>					786,215

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
201 IMMIGRATION REGULATORY SERVICES					
<b>Subprogram 0202 Immigration Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments		2,242,778	2,242,778		1,736,677
103 Employers Contributions		774,297	774,297		684,458
206 Travel		27,940	27,940		30,327
207 Utilities		457,034	457,034		355,661
208 Rental of Property		65,598	65,598		27,357
209 Library Books & Publications		5,000	5,000		2,563
210 Supplies & Materials		162,550	162,550		104,673
211 Maintenance of Property		674,284	674,284		581,626
212 Operating Expenses		943,927	1,746,745		780,283
226 Professional Services		133,225	133,225		167,962
250 Depreciation Expense					26,001
<b>Total Non Statutory Recurrent Expenditure</b>		5,486,633	6,289,451		4,497,587
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					94,999
752 Machinery & Equipment					43,280
753 Furniture and Fittings					19,230
755 Computer Software					163,637
756 Vehicles					122,275
<b>Total Non Statutory Capital Expenditure</b>					443,421
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments		6,415,849	6,415,849		6,560,973
<b>Total Statutory Expenditure</b>		6,415,849	6,415,849		6,560,973
<b>Total Subprogram 0202 :</b>		11,902,482	12,705,300		11,501,982

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>203 INFORMATION AND BROADCASTING SERVICES</b>					
<b>Subprogram 0046 Operation of Government Information Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	347,859	313,153	313,153	34,706	314,627
103 Employers Contributions	187,557	187,951	187,951	-394	168,175
206 Travel	47,101	47,101	47,101		45,275
207 Utilities	178,864	176,464	176,464	2,400	149,171
208 Rental of Property	4,600	4,600	4,600		1,150
209 Library Books & Publications	15,645	15,645	15,645		8,530
210 Supplies & Materials	98,550	184,385	184,385	-85,835	129,610
211 Maintenance of Property	181,437	207,610	207,610	-26,173	138,729
212 Operating Expenses	3,768,200	4,498,200	4,498,200	-730,000	7,155,702
226 Professional Services		90,000	90,000		10,400
250 Depreciation Expense					101,813
<b>Total Non Statutory Recurrent Expenditure</b>	4,829,813	5,725,109	5,725,109	-805,296	8,223,181
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					814,686
<b>Total Non Statutory Capital Expenditure</b>					814,686
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,330,916	2,088,706	2,088,706	242,210	2,074,841
<b>Total Statutory Expenditure</b>	2,330,916	2,088,706	2,088,706	242,210	2,074,841
<b>Total Subprogram 0046 :</b>	7,160,729	7,813,815	7,813,815	-563,086	11,112,709
<b>Subprogram 0048 The Broadcasting Authority</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	50,000	80,000	80,000	-30,000	42,692
<b>Total Non Statutory Recurrent Expenditure</b>	50,000	80,000	80,000	-30,000	42,692
<b>Total Subprogram 0048 :</b>	50,000	80,000	80,000	-30,000	42,692



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
203 INFORMATION AND BROADCASTING SERVICES					
<b>Subprogram 0056 Public Broadcasting Service</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities		7,692	7,692		
210 Supplies & Materials		32,020	32,020		
212 Operating Expenses		150,000	150,000		
<b>Total Non Statutory Recurrent Expenditure</b>		189,712	189,712		
<b>Total Subprogram 0056 :</b>		189,712	189,712		

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
276 CULTURE					
<b>Subprogram 7005 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments					398,085
103 Employers Contributions					31,252
206 Travel					8,318
207 Utilities					38,880
208 Rental of Property					400
209 Library Books & Publications					2,096
210 Supplies & Materials					22,333
211 Maintenance of Property					10,794
212 Operating Expenses					1,001,500
226 Professional Services					64,786
250 Depreciation Expense					1,015
316 Grants to Public Institutions					1,918,036
317 Subscriptions					1,528
626 Reimbursable Allowances					10,792
<b>Total Non Statutory Recurrent Expenditure</b>					3,509,815
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					8,121
<b>Total Non Statutory Capital Expenditure</b>					8,121
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					61,741
<b>Total Statutory Expenditure</b>					61,741
<b>Total Subprogram 7005 :</b>					3,579,676
<b>Subprogram 0054 Barbados National Art Gallery</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions					674,294
<b>Total Non Statutory Recurrent Expenditure</b>					674,294
<b>Total Subprogram 0054 :</b>					674,294

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
276 CULTURE					
<b>Subprogram 0055 Creative Economy Initiatives</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses					114,236
316 Grants to Public Institutions					491,577
<b>Total Non Statutory Recurrent Expenditure</b>					605,813
<b>Total Subprogram 0055 :</b>					605,813
<b>Subprogram 0296 Film Censorship Board</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations					46,221
<b>Total Non Statutory Recurrent Expenditure</b>					46,221
<b>Total Subprogram 0296 :</b>					46,221
<b>Subprogram 0297 Special Projects</b>					
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction					567,913
<b>Total Non Statutory Capital Expenditure</b>					567,913
<b>Total Subprogram 0297 :</b>					567,913
<b>Subprogram 0298 National Cultural Foundation</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations					6,330,253
<b>Total Non Statutory Recurrent Expenditure</b>					6,330,253
<b>Total Subprogram 0298 :</b>					6,330,253

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
276 CULTURE					
<b>Subprogram 0299 Archives</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments					51,002
103 Employers Contributions					58,293
206 Travel					10,213
207 Utilities					217,420
208 Rental of Property					782
209 Library Books & Publications					15,096
210 Supplies & Materials					37,426
211 Maintenance of Property					129,416
212 Operating Expenses					28,440
250 Depreciation Expense					5,488
<b>Total Non Statutory Recurrent Expenditure</b>					553,575
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					31,852
752 Machinery & Equipment					34,103
<b>Total Non Statutory Capital Expenditure</b>					65,954
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					753,384
<b>Total Statutory Expenditure</b>					753,384
<b>Total Subprogram 0299 :</b>					1,372,913

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
276 CULTURE					
<b>Subprogram 0300 National Library Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments					231,228
103 Employers Contributions					237,666
206 Travel					11,249
207 Utilities					175,245
208 Rental of Property					52,524
209 Library Books & Publications					462,920
210 Supplies & Materials					60,825
211 Maintenance of Property					371,630
212 Operating Expenses					84,602
223 Structures					19,485
250 Depreciation Expense					72,147
317 Subscriptions					6,713
<b>Total Non Statutory Recurrent Expenditure</b>					1,786,233
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					546,393
753 Furniture and Fittings					171,665
756 Vehicles					91,994
<b>Total Non Statutory Capital Expenditure</b>					810,053
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					2,960,349
<b>Total Statutory Expenditure</b>					2,960,349
<b>Total Subprogram 0300 :</b>					5,556,635

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8315 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	369,000	128,700	128,700	240,300	144,421
<b>Total Non Statutory Recurrent Expenditure</b>	369,000	128,700	128,700	240,300	144,421
<b>Total Subprogram 8315 :</b>	369,000	128,700	128,700	240,300	144,421

## EXPLANATORY NOTES

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

Subprogram 7000: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: The function 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 43rd 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 supply and installation of hurricane shutters, window treatment and the replacement of doors at Government Headquarters.
- 226 – Provides for the cost of fees and allowances for Officers on contract and fees for consultants.
- 315 – Includes provision for support to the Caribbean Congress of Labour.

## 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.



## EXPLANATORY NOTES

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

#### Subprogram 0144: TOWN AND COUNTRY PLANNING

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

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

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

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

## 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 and Advisory Board.

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, 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, handcuffs, batons and notebooks for Security Guards and local training courses for Security Guards.
- 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.

## 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 PROGRAMME

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

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

**Program 041: National Defence and Secretary Preparedness**

Subprogram 0058: ASSISTANCE TO LEGIONNAIRES

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

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

Subprogram 0059: INTEGRATED COASTAL SURVEILLANCE SYSTEM

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

212 – Includes provision for the expenses of the Coastal Surveillance System.

## 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 7 and 8 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.

## 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 10 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, computer software and printing supplies.
- 211 – Includes provision for the insurance of vehicles, equipment and staff while on assignments, maintenance, upkeep and servicing of equipment, vehicles and furniture and quarterly industrial cleaning of offices.
- 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, P-R and production agencies, travel expenses to overseas conferences and training attachments, the servicing of scheduled conferences and speech writing.

## 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 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: 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 2010 for the non-statutory expenditure of the Cabinet Office and its Secretariat, Constitution and Statutory Authorities:

ELEVEN MILLION AND THIRTEEN THOUSAND,  
EIGHT HUNDRED AND SIXTEEN DOLLARS  
(\$11 013 816)

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.

	<b>RECURRENT</b>					
<b>15 CABINET 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>020 JUDICIARY</b>						
0020 Judges	2,945,030	604,919	59,261	3,609,210	626,201	
0021 Judicial Council						250,000
<b>070 CABINET SECRETARIAT</b>						
0071 Government Hospitality					220,000	
0072 Conference and Delegations					1,300,000	
7020 General Management & Coordination Services	4,683,774	2,248,790	193,095	7,125,659	2,227,856	
<b>071 CONSTITUTIONAL &amp; STATUTORY AUTHORITIES</b>						
0073 Electoral & Boundaries Commission	1,449,418	1,756,519	256,931	3,462,868	1,270,244	
<b>TOTAL</b>	<b>9,078,222</b>	<b>4,610,228</b>	<b>509,287</b>	<b>14,197,737</b>	<b>5,644,301</b>	<b>250,000</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>4,485,411</b>
				4,235,411						4,235,411
				250,000						250,000
										<b>10,873,515</b>
				220,000						220,000
				1,300,000						1,300,000
				9,353,515						9,353,515
										<b>4,733,112</b>
				4,733,112						4,733,112
				<b>20,092,038</b>						<b>20,092,038</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 15 CABINET OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
020 JUDICIARY					
<b>Subprogram 0020 Judges</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	604,919	572,366	572,366	32,553	390,636
103 Employers Contributions	59,261	62,308	62,308	-3,047	40,137
207 Utilities	41,208	41,208	41,208		19,845
208 Rental of Property					33,221
209 Library Books & Publications	9,000	9,000	9,000		
210 Supplies & Materials	25,711	25,100	25,100	611	12,575
211 Maintenance of Property	474,000	556,200	556,200	-82,200	327,028
212 Operating Expenses		9,000	17,000		
223 Structures	56,282	58,200	58,200	-1,918	
226 Professional Services	20,000	20,000	20,000		
250 Depreciation Expense					143,370
<b>Total Non Statutory Recurrent Expenditure</b>	1,290,381	1,353,382	1,361,382	-54,001	966,814
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					9,753
756 Vehicles					724,806
<b>Total Non Statutory Capital Expenditure</b>					734,559
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,945,030	2,626,669	2,626,669	318,361	3,059,743
<b>Total Statutory Expenditure</b>	2,945,030	2,626,669	2,626,669	318,361	3,059,743
<b>Total Subprogram 0020 :</b>	4,235,411	3,980,051	3,988,051	264,360	4,761,115
<b>Subprogram 0021 Judicial Council</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	250,000	250,000	250,000		243,504
<b>Total Non Statutory Recurrent Expenditure</b>	250,000	250,000	250,000		243,504
<b>Total Subprogram 0021 :</b>	250,000	250,000	250,000		243,504

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 15 CABINET OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
070 CABINET SECRETARIAT					
<b>Subprogram 7020 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,248,790	2,048,561	2,048,561	200,229	1,996,106
103 Employers Contributions	193,095	178,973	178,973	14,122	144,883
206 Travel	15,000	15,000	15,000		6,862
207 Utilities	24,413	20,543	20,543	3,870	15,772
209 Library Books & Publications	3,500	3,500	3,500		1,008
210 Supplies & Materials	84,600	50,040	50,040	34,560	47,119
211 Maintenance of Property	182,619	429,020	429,020	-246,401	124,659
212 Operating Expenses	375,707	279,386	279,386	96,321	311,079
223 Structures		17,250	17,250		
226 Professional Services	1,285,649	585,649	585,649	700,000	70,091
230 Contingencies	256,368	500,000	500,000	-243,632	372,349
250 Depreciation Expense					12,045
<b>Total Non Statutory Recurrent Expenditure</b>	4,669,741	4,127,922	4,127,922	559,069	3,101,973
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					96,433
756 Vehicles					35,000
<b>Total Non Statutory Capital Expenditure</b>					131,433
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	4,683,774	4,199,782	4,199,782	483,992	4,704,621
<b>Total Statutory Expenditure</b>	4,683,774	4,199,782	4,199,782	483,992	4,704,621
<b>Total Subprogram 7020 :</b>	9,353,515	8,327,704	8,327,704	1,043,061	7,938,027
<b>Subprogram 0071 Government Hospitality</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	220,000	250,000	250,000	-30,000	48,284
<b>Total Non Statutory Recurrent Expenditure</b>	220,000	250,000	250,000	-30,000	48,284
<b>Total Subprogram 0071 :</b>	220,000	250,000	250,000	-30,000	48,284

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 15 CABINET OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
070 CABINET SECRETARIAT					
<b>Subprogram 0072 Conference and Delegations</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	1,300,000	1,800,000	1,800,000	-500,000	791,978
626 Reimbursable Allowances					4,901
<b>Total Non Statutory Recurrent Expenditure</b>	1,300,000	1,800,000	1,800,000	-500,000	796,879
<b>Total Subprogram 0072 :</b>	1,300,000	1,800,000	1,800,000	-500,000	796,879
071 CONSTITUTIONAL & STATUTORY AUTHORITIES					
<b>Subprogram 0073 Electoral &amp; Boundaries Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,756,519	1,631,467	1,631,467	125,052	1,794,610
103 Employers Contributions	256,931	256,012	256,012	919	224,591
206 Travel	25,640	45,619	45,619	-19,979	22,131
207 Utilities	70,400	49,532	101,490	20,868	64,187
209 Library Books & Publications	1,300	1,300	1,300		837
210 Supplies & Materials	159,729	247,101	247,101	-87,372	267,808
211 Maintenance of Property	139,445	149,109	149,109	-9,664	126,677
212 Operating Expenses	408,330	425,347	425,347	-17,017	3,888,681
226 Professional Services	465,400				
250 Depreciation Expense					103,190
<b>Total Non Statutory Recurrent Expenditure</b>	3,283,694	2,805,487	2,857,445	12,807	6,492,711
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					412,331
755 Computer Software					91,297
756 Vehicles					91,994
<b>Total Non Statutory Capital Expenditure</b>					595,622
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,449,418	1,306,419	1,306,419	142,999	1,276,660
<b>Total Statutory Expenditure</b>	1,449,418	1,306,419	1,306,419	142,999	1,276,660
<b>Total Subprogram 0073 :</b>	4,733,112	4,111,906	4,163,864	155,806	8,364,993

## EXPLANATORY NOTES

**Program 070: Cabinet Secretariat**

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

Subprogram 7020: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

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

- 210 – Provides for the purchase of office supplies, stationery, computer supplies, fax machines, chairs, and computer desks.
- 211 – Includes provision for the maintenance of furniture, equipment, and vehicle and service contracts.
- 212 – Includes provision for the cost of refreshments served at Cabinet and other meetings, postage, purchase of medals, stipend for National Hero and other incidental expenses.
- 223 – Provides for cabling in the Document Management Project.
- 226 – Includes the provision of consultancy fees.

## EXPLANATORY NOTES

### Subprogram 0071: GOVERNMENT HOSPITALITY

Subprogram Statement: This Subprogram provides for hospitality in respect of official events and functions organised 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 organised 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 12 of the Schedule of Personal Emoluments:

- 210 – Includes provision to purchase of a printer, trolley and stationery, photography, printing, computer, cleaning, medical and other office supplies.
- 211 – Includes provision for insuring and maintaining the office, furniture and equipment, vehicle, and honouring service contracts.
- 212 – Includes provision for publications, legal services, membership fees for the International Institute for Democracy and Electoral Assistance (IDEA), remuneration for members of the Commission, conferences and other miscellaneous expenses.

## EXPLANATORY NOTES

### **Program 020: Judiciary**

#### Subprogram 0020: JUDGES

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

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

- 210 – Provides 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.
- 226 – Includes provision for Architectural fees.

#### 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.

# MINISTRY OF CIVIL SERVICE

## Part I

Estimates of the amount required in the year ending 31st March, 2010 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.

NINE MILLION AND FIFTY FOUR THOUSAND, EIGHT HUNDRED AND  
EIGHTY ONE DOLLARS  
(\$9 054 881)

The objectives of the Ministry are as follows:-

1. To support and encourage the creation of employment of acceptable quality by fostering a climate of harmonious industrial relations;
2. To formulate policy and to implement legislation with a view to promoting rights at work and enhancing other employment conditions, relations and opportunities;
3. To ensure an adequate supply of trained manpower in occupations in all branches of economic activity in Barbados;
4. To explore opportunities for the employment of Barbadians in overseas markets;
5. To continue to provide a sustainable system of National Insurance and Social Security to make payments for protection against vulnerabilities and contingencies arising from work and for pensions.

### NOTES:

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

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

The Chief Personnel Officer (P.A.D.), Ministry of 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	2,595,308	260,082	210,092	3,065,482	332,804	
0057 Portal Project					200,000	
<b>050 CIVIL SERVICE</b>						
7025 General Management & Coordination Services	2,729,435	854,882	179,696	3,764,013	395,192	22,600
<b>080 DEVELOPMENT OF MANAGERIAL &amp; PERSONNEL SKILLS</b>						
0080 Training Administration	1,221,509	138,508	110,801	1,470,818	684,971	64,791
0081 Provision for Training Funds					3,117,449	
<b>081 DEVELOPMENT OF MANAGEMENT STRUCTURES</b>						
0436 Office of Public Sector Reform	1,199,673	63,325	80,119	1,343,117	417,320	
<b>082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE</b>						
0083 Personnel Administration	3,500,584	1,043,056	347,118	4,890,758	532,075	
0084 Centralized Personnel Expenses					200,000	
<b>TOTAL</b>	<b>11,246,509</b>	<b>2,359,853</b>	<b>927,826</b>	<b>14,534,188</b>	<b>5,879,811</b>	<b>87,391</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
										3,598,286
				3,398,286						3,398,286
				200,000						200,000
										4,181,805
				4,181,805						4,181,805
										5,338,029
				2,220,580						2,220,580
				3,117,449						3,117,449
										1,760,437
				1,760,437						1,760,437
										5,622,833
				5,422,833						5,422,833
				200,000						200,000
				20,501,390						20,501,390

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 16 MINISTRY OF THE CIVIL SERVICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY					
<b>Subprogram 0049 Data Processing Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	260,082				
103 Employers Contributions	210,092				
206 Travel	23,000				
207 Utilities	143,248				
208 Rental of Property	4,085				
209 Library Books & Publications	1,000				
210 Supplies & Materials	20,647				
211 Maintenance of Property	46,424				
212 Operating Expenses	40,400				
226 Professional Services	54,000				
<b>Total Non Statutory Recurrent Expenditure</b>	802,978				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,595,308				
<b>Total Statutory Expenditure</b>	2,595,308				
<b>Total Subprogram 0049 :</b>	3,398,286				
<b>Subprogram 0057 Portal Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities	45,888				
208 Rental of Property	10,112				
210 Supplies & Materials	6,000				
211 Maintenance of Property	40,000				
212 Operating Expenses	20,000				
226 Professional Services	50,000				
230 Contingencies	28,000				
<b>Total Non Statutory Recurrent Expenditure</b>	200,000				
<b>Total Subprogram 0057 :</b>	200,000				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 16 MINISTRY OF THE CIVIL SERVICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
050 CIVIL SERVICE					
<b>Subprogram 7025 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	854,882				
103 Employers Contributions	179,696				
206 Travel	5,500				
207 Utilities	120,616				
209 Library Books & Publications	4,887				
210 Supplies & Materials	26,200				
211 Maintenance of Property	35,050				
212 Operating Expenses	27,852				
226 Professional Services	175,087				
317 Subscriptions	22,600				
<b>Total Non Statutory Recurrent Expenditure</b>	1,452,370				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,729,435				
<b>Total Statutory Expenditure</b>	2,729,435				
<b>Total Subprogram 7025 :</b>	4,181,805				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 16 MINISTRY OF THE CIVIL SERVICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS					
<b>Subprogram 0080 Training Administration</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	138,508				
103 Employers Contributions	110,801				
206 Travel	20,165				
207 Utilities	139,600				
208 Rental of Property	8,500				
209 Library Books & Publications	22,450				
210 Supplies & Materials	225,970				
211 Maintenance of Property	245,786				
212 Operating Expenses	22,500				
317 Subscriptions	64,791				
<b>Total Non Statutory Recurrent Expenditure</b>	999,071				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,221,509				
<b>Total Statutory Expenditure</b>	1,221,509				
<b>Total Subprogram 0080 :</b>	2,220,580				
<b>Subprogram 0081 Provision for Training Funds</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	3,117,449				
<b>Total Non Statutory Recurrent Expenditure</b>	3,117,449				
<b>Total Subprogram 0081 :</b>	3,117,449				



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 16 MINISTRY OF THE CIVIL SERVICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	63,325				
103 Employers Contributions	80,119				
206 Travel	32,160				
207 Utilities	5,184				
209 Library Books & Publications	3,243				
210 Supplies & Materials	33,290				
211 Maintenance of Property	10,543				
212 Operating Expenses	170,600				
226 Professional Services	162,300				
<b>Total Non Statutory Recurrent Expenditure</b>	560,764				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,199,673				
<b>Total Statutory Expenditure</b>	1,199,673				
<b>Total Subprogram 0436 :</b>	1,760,437				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 16 MINISTRY OF THE CIVIL SERVICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE					
<b>Subprogram 0083 Personnel Administration</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,043,056				
103 Employers Contributions	347,118				
206 Travel	14,000				
207 Utilities	87,613				
208 Rental of Property	34,431				
209 Library Books & Publications	3,372				
210 Supplies & Materials	83,200				
211 Maintenance of Property	85,495				
212 Operating Expenses	156,739				
226 Professional Services	62,225				
230 Contingencies	5,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,922,249				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,500,584				
<b>Total Statutory Expenditure</b>	3,500,584				
<b>Total Subprogram 0083 :</b>	5,422,833				
<b>Subprogram 0084 Centralized Personnel Expenses</b>					
<b>Non Statutory Recurrent Expenditure</b>					
206 Travel	200,000				
<b>Total Non Statutory Recurrent Expenditure</b>	200,000				
<b>Total Subprogram 0084 :</b>	200,000				

## EXPLANATORY NOTES

Sub-program 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 14 of the Schedule of Personal Emoluments.

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

## EXPLANATORY NOTES

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

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

#### Subprogram 0080: TRAINING ADMINISTRATION

Subprogram Statement: This Subprogram involves:-

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

Details of staff are shown at page 15 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.

## 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 16 of the Schedule of Personal Emoluments.

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

## 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 17 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.

## 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 18 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.



# **OMBUDSMAN**

## **Part I**

Estimates of the amount required in the year ending 31st March 2010 for the non-statutory expenditure of the Office of the Ombudsman.

FIVE HUNDRED AND TWO THOUSAND, FOUR HUNDRED AND  
FIFTY-FOUR DOLLARS  
(\$502,454)

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 Head17.

	<b>RECURRENT</b>					
<b>17 OMBUDSMAN</b>	<b>Personal Emoluments</b>				<b>Goods and Services</b>	<b>Transfers</b>
<b>PROGRAM/SUBPROGRAM</b>	<b>Statutory</b>	<b>Non-Statutory</b>	<b>National Insurance</b>	<b>Total Personal Emoluments</b>		
<b>090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS</b> 0090 Ombudsman	211,895	215,731	25,649	453,275	261,074	
<b>TOTAL</b>	<b>211,895</b>	<b>215,731</b>	<b>25,649</b>	<b>453,275</b>	<b>261,074</b>	



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 17 OMBUDSMAN</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS					
<b>Subprogram 0090 Ombudsman</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	215,731	190,417	190,417	25,314	128,506
103 Employers Contributions	25,649	23,656	23,656	1,993	17,978
206 Travel	800	800	800		551
207 Utilities	45,084	45,084	45,084		34,984
208 Rental of Property	106,840	106,840	106,840		92,987
209 Library Books & Publications	3,600	2,950	2,950	650	1,123
210 Supplies & Materials	24,050	28,420	28,420	-4,370	10,813
211 Maintenance of Property	46,800	33,600	33,600	13,200	6,992
212 Operating Expenses	33,900	18,800	18,800	15,100	4,173
250 Depreciation Expense					5,463
<b>Total Non Statutory Recurrent Expenditure</b>	502,454	450,567	450,567	51,887	303,570
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					15,048
756 Vehicles					45,506
<b>Total Non Statutory Capital Expenditure</b>					60,553
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	211,895	194,727	194,727	17,168	204,315
<b>Total Statutory Expenditure</b>	211,895	194,727	194,727	17,168	204,315
<b>Total Subprogram 0090 :</b>	714,349	645,294	645,294	69,055	568,438

## 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 emoluments are shown in the Schedule of Personal Emoluments at page 19.

- 209 – Provides for purchase of newspapers, additional books, publications and periodicals.
- 210 – Provision is made for the purchase of stationery, printing supplies, general medical supplies, computer supplies, cleaning agents, chairs, television set, DVD player and the replacement curtains.
- 211 – Provides for the general up keep of the office and the maintenance of office equipment. Provision is also made for the purchase of two (2) NQ Air Purifiers, two (2) Computers and one (1) Printer. This also includes the cost of insurance, petrol and the upkeep of the office vehicle.
- 212 – Provides for the cost of conferences, meetings/seminars, public relations programme expenses, legal assistance and the postage of mail.

# AUDIT

## Part I

Estimates of the amount required in the year ended 31st March, 2010 for the non-statutory expenditure of the Audit in relation to Auditing Services: –

TWO MILLION SIX HUNDRED AND NINETY THOUSAND  
TWO HUNDRED AND EIGHTY-THREE DOLLARS  
(\$2 690 283)

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	1,612,615	2,060,619	272,550	3,945,784	814,464	2,650
<b>TOTAL</b>	<b>1,612,615</b>	<b>2,060,619</b>	<b>272,550</b>	<b>3,945,784</b>	<b>814,464</b>	<b>2,650</b>





**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 18 AUDIT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
100 AUDIT					
<b>Subprogram 0100 Auditing Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,060,619	2,100,076	2,100,076	-39,457	79,196
103 Employers Contributions	272,550	246,718	246,718	25,832	172,916
206 Travel	43,200	43,000	43,000	200	41,998
207 Utilities	45,600	45,000	45,000	600	41,499
209 Library Books & Publications	3,800	3,650	3,650	150	1,597
210 Supplies & Materials	63,750	63,900	63,900	-150	29,679
211 Maintenance of Property	62,000	67,700	67,700	-5,700	25,654
212 Operating Expenses	136,114	136,952	136,952	-838	18,986
226 Professional Services	460,000				7,619
250 Depreciation Expense					6,375
317 Subscriptions	2,650	2,450	2,450	200	2,159
<b>Total Non Statutory Recurrent Expenditure</b>	3,150,283	2,709,446	2,709,446	-19,163	427,677
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					78,095
756 Vehicles					42,000
<b>Total Non Statutory Capital Expenditure</b>					120,095
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,612,615	1,114,115	1,114,115	498,500	2,416,385
336 Statutory Professional Services		300,000	300,000		62,153
<b>Total Statutory Expenditure</b>	1,612,615	1,414,115	1,414,115	498,500	2,478,538
<b>Total Subprogram 0100 :</b>	4,762,898	4,123,561	4,123,561	479,337	3,026,310

## 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 20 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, scanner, 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).

# TREASURY

## Part I

Estimates of the amount required in the year ending 31st March, 2010 for the non-statutory expenditure of the Treasury.

ONE HUNDRED AND TEN MILLION, SIX HUNDRED AND  
TEN THOUSAND, THREE HUNDRED  
AND FOUR DOLLARS  
(\$110 610 304)

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						
0042 General Security						
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						
0065 Overseas Missions - New York						
0066 Overseas Missions - United Nations						
0067 Overseas Missions - Toronto						
0069 Overseas Missions - Geneva						
0070 Overseas Missions - Brazil						
0073 Electoral & Boundaries Commission						
0075 Overseas Missions - People's Republic of China						
0076 Overseas Missions - Cuba						
0080 Training Administration						
0083 Personnel Administration						
0090 Ombudsman						
0100 Auditing 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
										115,910,304
					160,000				160,000	160,000
					104,500				104,500	104,500
					4,000				4,000	4,000
					14,200				14,200	14,200
					139,690				139,690	139,690
					161,000				161,000	161,000
					374,000				374,000	374,000
					18,961				18,961	18,961
					330,000				330,000	330,000
					35,033				35,033	35,033
					15,200				15,200	15,200
					295,500				295,500	295,500
					121,000				121,000	121,000
					30,000				30,000	30,000
					47,000				47,000	47,000
					20,000				20,000	20,000
					149,000				149,000	149,000
					115,000				115,000	115,000
					3,288,289				3,288,289	3,288,289
					65,000				65,000	65,000
					115,000				115,000	115,000
					25,000				25,000	25,000
					10,000				10,000	10,000
					12,600				12,600	12,600
					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						
0113 Tax Administration & Public Expenditure Management						
0130 Special Projects - Financials						
0131 Treasury						
0132 Inland Revenue Department						
0133 Customs						
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						
0156 Secretariat for Social Partners						
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						
0167 Scotland District Development						
0169 Plant Protection						
0170 Veterinary Services						
0173 Fisheries Services						
0175 Marketing Facilities						
0176 Technical Workshop & Other Services						
0177 Information Services						
0178 Incentives & Other Subsidies						

					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
					559,804				559,804	559,804
					960,200				960,200	960,200
					223,000				223,000	223,000
					210,361				210,361	210,361
					194,380				194,380	194,380
					278,894				278,894	278,894
					137,850				137,850	137,850
					77,575				77,575	77,575
					151,312				151,312	151,312
					129,453				129,453	129,453
					1,850,000				1,850,000	1,850,000
					45,000				45,000	45,000
					42,000				42,000	42,000
					5,300				5,300	5,300
					9,000				9,000	9,000
					99,500				99,500	99,500
					214,100				214,100	214,100
					400,000				400,000	400,000
					418,822	530,910			949,732	949,732
					32,500				32,500	32,500
					151,100				151,100	151,100
					4,000				4,000	4,000
					181,180				181,180	181,180
					8,000				8,000	8,000
					86,700				86,700	86,700
					14,138				14,138	14,138

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0179 Government Analytical Services						
0180 Meteorology Department Services						
0187 Agricultural Planning and Development						
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						
0240 Forensic Services						
0242 National Task Force on Crime Prevention						
0245 Solicitor General's Chambers						
0246 Parliamentary Counsel Services						
0247 Registration Department						
0248 Supreme Court						
0249 Magistrates Courts						
0250 Process Serving						
0252 Prisons Department						
0253 Probation Department						
0254 Industrial Schools						
0255 Police Headquarters & Management						
0256 General Police Services						
0258 Police Band						
0260 Project Office						
0261 Anti-Money Laundering Program						
0262 IADB Justice Improvement Project						



					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
					1,369,500				1,369,500	1,369,500
					128,000				128,000	128,000
					15,700				15,700	15,700
					95,050				95,050	95,050
					765,385				765,385	765,385
					3,785,510				3,785,510	3,785,510
					35,800				35,800	35,800
					23,800				23,800	23,800
					2,073,000				2,073,000	2,073,000
					182,601				182,601	182,601
					15,000				15,000	15,000
					23,300				23,300	23,300
					149,355				149,355	149,355
					100,510				100,510	100,510
					102,686				102,686	102,686
					225,200				225,200	225,200
					56,675				56,675	56,675
					1,078,600				1,078,600	1,078,600
					22,000				22,000	22,000
					478,690				478,690	478,690
					1,473,744				1,473,744	1,473,744
					268,000				268,000	268,000
					41,500				41,500	41,500
					18,700				18,700	18,700
					41,619				41,619	41,619
					799,025				799,025	799,025

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0270 Project Implementation Unit						
0283 Children at Risk						
0294 School Meals Department						
0299 Archives						
0300 National Library Services						
0302 Education Sector Enhancement Program						
0303 Secondary Schools						
0338 Air Traffic Management Services						
0340 Airport Development						
0361 Technical Management Services						
0364 Dental Health Service						
0365 Nutrition Service						
0367 Environmental Sanitation Unit						
0370 Animal Control Unit						
0371 Vector Control Unit						
0373 Solid Waste Project						
0377 Psychiatric Hospital						
0381 Children's Development Centre						
0383 Drug Service						
0384 Environmental Unit						
0387 Coastal Zone Management Unit						
0397 Treatment						
0398 Program Management						
0399 Botanical Gardens						
0404 EDF Program						
0405 Chart Project						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
					6,995				6,995	6,995
					23,950				23,950	23,950
					371,492				371,492	371,492
					114,600				114,600	114,600
					750,000				750,000	750,000
					4,784,217				4,784,217	4,784,217
					1,504,379				1,504,379	1,504,379
					710,500				710,500	710,500
					2,500,000				2,500,000	2,500,000
					175,000				175,000	175,000
					76,942				76,942	76,942
					15,500				15,500	15,500
					148,000				148,000	148,000
					100,000				100,000	100,000
					61,612				61,612	61,612
					70,000				70,000	70,000
					455,500				455,500	455,500
					189,392				189,392	189,392
					80,900				80,900	80,900
					31,000				31,000	31,000
					277,500				277,500	277,500
					85,000				85,000	85,000
					70,000				70,000	70,000
					69,000				69,000	69,000
					660,500				660,500	660,500
					9,000				9,000	9,000

19 TREASURY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0406 Winston Scott Polyclinic - Maternal						
0407 Warrens Polyclinic - Maternal						
0408 Maurice Byer Polyclinic - Maternal						
0411 Environmental Protection Department						
0412 Randal Philips Polyclinic - Maternal						
0413 St. Philip Polyclinic - Maternal						
0414 Black Rock Polyclinic - Maternal						
0415 Edgar Cochraine Polyclinic - Maternal						
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						
0439 Bureau of Social Planning and Research						
0444 St. Philip Polyclinic - Environmental Health						
0446 Geriatric Hospital - Care of Elderly						
0447 St. Philip District Hospital - Care of Elderly						
0448 Gordon Cummins District Hospital - Care of Elderly						
0449 St Lucy District Hospital - Care of Elderly						
0450 Country Assessment of Living Conditions						

					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
					290,472				290,472	290,472
					98,947				98,947	98,947
					152,250				152,250	152,250
					85,325				85,325	85,325
					97,143				97,143	97,143
					172,280				172,280	172,280
					120,045				120,045	120,045
					97,550				97,550	97,550
					147,774				147,774	147,774
					16,640				16,640	16,640
					33,715				33,715	33,715
					84,900				84,900	84,900
					66,834				66,834	66,834
					330,000				330,000	330,000
					57,970				57,970	57,970
					330,000				330,000	330,000
					10,000				10,000	10,000
					635,000				635,000	635,000
					8,300				8,300	8,300
					101,000				101,000	101,000
					20,000				20,000	20,000
					471,341				471,341	471,341
					226,368				226,368	226,368
					20,000				20,000	20,000
					208,600				208,600	208,600
					10,000				10,000	10,000

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0451 Environmental Health Department						
0452 Energy Conservation and Renewable Energy Unit						
0453 Barbados Offshore Petroleum Program						
0456 Elayne Scantlebury Centre						
0460 National Council for Science & Technology						
0465 Cooperatives Department						
0469 Office of Public Counsel						
0485 Department of Commerce and Consumer Affairs						
0491 Department of Corporate Affairs & Intellectual Property						
0492 Telecommunications Unit						
0500 Housing Subsidy and Neighbourhood Development						
0501 National Environmental Enhancement Programme						
0509 Renovations to Government House						
0510 Technical Management Services						
0511 Highway Construction & Maintenance Services						
0512 Rehabilitation of the National Insurance Building						
0515 Maintenance of Drainage to Prevent Flooding						
0516 Scotland District Special Works						
0518 Major Works and Renovations						
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						

					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
					138,000				138,000	138,000
					1,713,000				1,713,000	1,713,000
					11,000				11,000	11,000
					353,688				353,688	353,688
					78,000				78,000	78,000
					6,000				6,000	6,000
					34,000				34,000	34,000
					19,500				19,500	19,500
					252,037				252,037	252,037
					833,000				833,000	833,000
					93,470	1,500,000			1,593,470	1,593,470
					27,600				27,600	27,600
					200,000				200,000	200,000
					212,000				212,000	212,000
					300,000	300,000			600,000	600,000
					800,000				800,000	800,000
					703,100				703,100	703,100
					10,000				10,000	10,000
					690,000				690,000	690,000
					1,000,000				1,000,000	1,000,000
					480,000				480,000	480,000
					400,000				400,000	400,000
					190,000				190,000	190,000
					133,000				133,000	133,000
					700,000				700,000	700,000
					1,000,000				1,000,000	1,000,000

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0535 Lands & Surveys Department						
0536 Land Registry						
0537 Acquisition						
0538 Legal Unit						
0539 Property Management						
0545 Road Rehabilitation Special Project						
0549 Special Projects						
0555 Natural Heritage Unit						
0559 Modernisation of Public Procurement Systems						
0561 PRODEV						
0565 Youth Entrepreneur Scheme						
0567 Barbados Youth Service						
0568 Media Resource Centre						
1300 Depreciation of Assets						
7000 General Management & Coordination Services						
7010 General Management & Coordination Services						
7013 General Management & Coordination Services						
7020 General Management & Coordination Services						
7025 General Management & Coordination Services						
7030 General Management & Coordination Services						
7045 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						



					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
					173,682				173,682	173,682
					124,000				124,000	124,000
						3,165,000			3,165,000	3,165,000
					10,000				10,000	10,000
					21,000				21,000	21,000
					8,500				8,500	8,500
					300,000				300,000	300,000
					150,256				150,256	150,256
					175,000				175,000	175,000
					67,048				67,048	67,048
					16,500				16,500	16,500
					10,000				10,000	10,000
					243,000				243,000	243,000
	53,005,180			53,005,180						53,005,180
					85,350				85,350	85,350
					51,800				51,800	51,800
					55,000				55,000	55,000
					269,720				269,720	269,720
					32,600				32,600	32,600
					89,300				89,300	89,300
					106,000				106,000	106,000
					32,900				32,900	32,900
					37,500				37,500	37,500
					28,000				28,000	28,000
					308,000				308,000	308,000
					18,200				18,200	18,200

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
7080 General Management, Coordination & Overseas Missions						
7085 General Management & Coordination Services						
7090 General Management & Coordination Services						
7095 General Management & Coordination Services						
7100 General Management & Coordination Services						
7110 General Management & Coordination Services						
7120 General Management & Coordination Services						
7130 General Management and Coordination Services						
7155 General Management & Coordination Services						
8303 HIV/AIDS Prevention						
8316 HIV/AIDS Prevention						
8701 HIV/AIDS Care and Support						
8705 HIV/AIDS Care and Support						

					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
					1,000,000				1,000,000	1,000,000
					140,000				140,000	140,000
					75,000				75,000	75,000
					6,000				6,000	6,000
					147,805				147,805	147,805
					21,313				21,313	21,313
					60,700				60,700	60,700
					48,400				48,400	48,400
					41,000				41,000	41,000
					14,500				14,500	14,500
					4,000				4,000	4,000
					18,220				18,220	18,220
						255,000			255,000	255,000

	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>871,322,183</b>
39,590,223				39,590,223						39,590,223
6,000,000				6,000,000						6,000,000
229,872,680				229,872,680				171,131,000	171,131,000	401,003,680
9,911,638				9,911,638				11,141,572	11,141,572	21,053,210
43,812,932				43,812,932				54,820,475	54,820,475	98,633,407
403,032				403,032				3,350,164	3,350,164	3,753,196
					78,720,360				78,720,360	78,720,360
5,325,200				5,325,200						5,325,200
6,000,000				6,000,000				30,000,000	30,000,000	36,000,000
350,000				350,000				1,400,000	1,400,000	1,750,000
1,175,000				1,175,000				5,000,000	5,000,000	6,175,000
81,614,055				81,614,055				19,078,125	19,078,125	100,692,180
36,497,614				36,497,614				8,753,521	8,753,521	45,251,135
15,201,224				15,201,224				12,173,368	12,173,368	27,374,592
										<b>8,150,585</b>
					8,150,585				8,150,585	8,150,585
<b>475,753,598</b>	<b>53,005,180</b>			<b>528,758,778</b>	<b>144,025,159</b>	<b>5,750,910</b>		<b>316,848,225</b>	<b>466,624,294</b>	<b>995,383,072</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7000 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		322,075	322,075		
752 Machinery & Equipment	74,350	69,200	69,200	5,150	
753 Furniture and Fittings	11,000	32,000	32,000	-21,000	
756 Vehicles		260,000	260,000		
<b>Total Non Statutory Capital Expenditure</b>	85,350	683,275	683,275	-15,850	
<b>Total Subprogram 7000 :</b>	85,350	683,275	683,275	-15,850	
<b>Subprogram 7005 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		13,500	115,463		
753 Furniture and Fittings		50,000	50,000		
756 Vehicles			60,000		
<b>Total Non Statutory Capital Expenditure</b>		63,500	225,463		
<b>Total Subprogram 7005 :</b>		63,500	225,463		
<b>Subprogram 7010 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	51,800	38,500	38,500	13,300	
<b>Total Non Statutory Capital Expenditure</b>	51,800	38,500	38,500	13,300	
<b>Total Subprogram 7010 :</b>	51,800	38,500	38,500	13,300	
<b>Subprogram 7013 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	55,000	10,200	10,200	44,800	
<b>Total Non Statutory Capital Expenditure</b>	55,000	10,200	10,200	44,800	
<b>Total Subprogram 7013 :</b>	55,000	10,200	10,200	44,800	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7020 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	12,000				
752 Machinery & Equipment	20,000	82,115	82,115	-62,115	
753 Furniture and Fittings	25,000	177,100	177,100	-152,100	
755 Computer Software	126,720	84,870	84,870	41,850	
756 Vehicles	86,000				
<b>Total Non Statutory Capital Expenditure</b>	269,720	344,085	344,085	-172,365	
<b>Total Subprogram 7020 :</b>	269,720	344,085	344,085	-172,365	
<b>Subprogram 7025 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	32,600	60,000	60,000	-27,400	
<b>Total Non Statutory Capital Expenditure</b>	32,600	60,000	60,000	-27,400	
<b>Total Subprogram 7025 :</b>	32,600	60,000	60,000	-27,400	
<b>Subprogram 7030 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	20,000	31,500	31,500	-11,500	
752 Machinery & Equipment	47,000	33,400	33,400	13,600	
753 Furniture and Fittings	12,300	30,000	30,000	-17,700	
755 Computer Software	10,000				
<b>Total Non Statutory Capital Expenditure</b>	89,300	94,900	94,900	-15,600	
<b>Total Subprogram 7030 :</b>	89,300	94,900	94,900	-15,600	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7040 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		66,575	66,575		
756 Vehicles		44,219	44,219		
<b>Total Non Statutory Capital Expenditure</b>		110,794	110,794		
<b>Total Subprogram 7040 :</b>		110,794	110,794		
<b>Subprogram 7045 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	2,400	5,800	5,800	-3,400	
752 Machinery & Equipment	103,600	110,373	110,373	-6,773	
756 Vehicles		103,000	103,000		
<b>Total Non Statutory Capital Expenditure</b>	106,000	219,173	219,173	-10,173	
<b>Total Subprogram 7045 :</b>	106,000	219,173	219,173	-10,173	
<b>Subprogram 7055 General Management &amp; Co-ordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	14,500	14,400	21,900	100	
752 Machinery & Equipment	15,000	37,100	52,100	-22,100	
753 Furniture and Fittings	3,400	14,800	14,800	-11,400	
756 Vehicles		70,000	70,000		
<b>Total Non Statutory Capital Expenditure</b>	32,900	136,300	158,800	-33,400	
<b>Total Subprogram 7055 :</b>	32,900	136,300	158,800	-33,400	



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7060 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	9,000				
753 Furniture and Fittings	20,000	10,000	10,000	10,000	
755 Computer Software	8,500				
<b>Total Non Statutory Capital Expenditure</b>	37,500	10,000	10,000	10,000	
<b>Total Subprogram 7060 :</b>	37,500	10,000	10,000	10,000	
<b>Subprogram 7065 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	28,000	38,000	38,000	-10,000	
<b>Total Non Statutory Capital Expenditure</b>	28,000	38,000	38,000	-10,000	
<b>Total Subprogram 7065 :</b>	28,000	38,000	38,000	-10,000	
<b>Subprogram 7070 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	300,000	100,000	100,000	200,000	
752 Machinery & Equipment	4,000	20,000	20,000	-16,000	
755 Computer Software	4,000	20,000	20,000	-16,000	
<b>Total Non Statutory Capital Expenditure</b>	308,000	140,000	140,000	168,000	
<b>Total Subprogram 7070 :</b>	308,000	140,000	140,000	168,000	
<b>Subprogram 7075 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	18,200				
753 Furniture and Fittings		20,000	20,000		
<b>Total Non Statutory Capital Expenditure</b>	18,200	20,000	20,000		
<b>Total Subprogram 7075 :</b>	18,200	20,000	20,000		

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7080 General Management, Coordination &amp; Overseas Missions</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		150,000	150,000		
752 Machinery & Equipment		50,000	50,000		
753 Furniture and Fittings	1,000,000	515,000	515,000	485,000	
756 Vehicles		47,500	47,500		
<b>Total Non Statutory Capital Expenditure</b>	1,000,000	762,500	762,500	485,000	
<b>Total Subprogram 7080 :</b>	1,000,000	762,500	762,500	485,000	
<b>Subprogram 7081 Foreign Trade</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings		3,600	3,600		
<b>Total Non Statutory Capital Expenditure</b>		3,600	3,600		
<b>Total Subprogram 7081 :</b>		3,600	3,600		
<b>Subprogram 7085 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	140,000	73,250	73,250	66,750	
<b>Total Non Statutory Capital Expenditure</b>	140,000	73,250	73,250	66,750	
<b>Total Subprogram 7085 :</b>	140,000	73,250	73,250	66,750	
<b>Subprogram 7090 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		36,311	36,311		
756 Vehicles	75,000	70,000	70,000	5,000	
<b>Total Non Statutory Capital Expenditure</b>	75,000	106,311	106,311	5,000	
<b>Total Subprogram 7090 :</b>	75,000	106,311	106,311	5,000	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7095 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings	6,000	6,000	6,000		
<b>Total Non Statutory Capital Expenditure</b>	6,000	6,000	6,000		
<b>Total Subprogram 7095 :</b>	6,000	6,000	6,000		
<b>Subprogram 7097 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
755 Computer Software		100,000	100,000		
<b>Total Non Statutory Capital Expenditure</b>		100,000	100,000		
<b>Total Subprogram 7097 :</b>		100,000	100,000		
<b>Subprogram 7100 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	54,900	26,000	26,000	28,900	
752 Machinery & Equipment	65,905	163,560	163,560	-97,655	
753 Furniture and Fittings	27,000	20,000	20,000	7,000	
756 Vehicles		62,000	62,000		
<b>Total Non Statutory Capital Expenditure</b>	147,805	271,560	271,560	-61,755	
<b>Total Subprogram 7100 :</b>	147,805	271,560	271,560	-61,755	
<b>Subprogram 7110 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		16,500	16,500		
752 Machinery & Equipment	21,313				
753 Furniture and Fittings			10,000		
<b>Total Non Statutory Capital Expenditure</b>	21,313	16,500	26,500		
<b>Total Subprogram 7110 :</b>	21,313	16,500	26,500		

**BARBADOS ESTIMATES 2009 - 2010**

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<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 7120 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	42,500	30,000	30,000	12,500	
755 Computer Software	18,200	30,000	30,000	-11,800	
<b>Total Non Statutory Capital Expenditure</b>	60,700	60,000	60,000	700	
<b>Total Subprogram 7120 :</b>	60,700	60,000	60,000	700	
<b>Subprogram 7130 General Management and Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	48,400				
<b>Total Non Statutory Capital Expenditure</b>	48,400				
<b>Total Subprogram 7130 :</b>	48,400				
<b>Subprogram 7155 General Management &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings	41,000	43,000	43,000	-2,000	
<b>Total Non Statutory Capital Expenditure</b>	41,000	43,000	43,000	-2,000	
<b>Total Subprogram 7155 :</b>	41,000	43,000	43,000	-2,000	
<b>Subprogram 0073 Electoral &amp; Boundaries Commission</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	2,750,770				
755 Computer Software	537,519	20,000	60,104	517,519	
<b>Total Non Statutory Capital Expenditure</b>	3,288,289	20,000	60,104	517,519	
<b>Total Subprogram 0073 :</b>	3,288,289	20,000	60,104	517,519	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0020 Judges</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	100,000	100,000	100,000		
752 Machinery & Equipment	4,500	4,000	4,000	500	
756 Vehicles		150,000	300,000		
<b>Total Non Statutory Capital Expenditure</b>	104,500	254,000	404,000	500	
<b>Total Subprogram 0020 :</b>	104,500	254,000	404,000	500	
<b>Subprogram 0001 Governor General</b>					
<b>Non Statutory Capital Expenditure</b>					
756 Vehicles	160,000	160,000	160,000		
<b>Total Non Statutory Capital Expenditure</b>	160,000	160,000	160,000		
<b>Total Subprogram 0001 :</b>	160,000	160,000	160,000		
<b>Subprogram 0041 Prime Minister's Official Residence</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		13,500	13,500		
752 Machinery & Equipment	4,000	173,700	173,700	-169,700	
753 Furniture and Fittings		60,000	60,000		
<b>Total Non Statutory Capital Expenditure</b>	4,000	247,200	247,200	-169,700	
<b>Total Subprogram 0041 :</b>	4,000	247,200	247,200	-169,700	
<b>Subprogram 0042 General Security</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	7,000				
753 Furniture and Fittings	7,200				
<b>Total Non Statutory Capital Expenditure</b>	14,200				
<b>Total Subprogram 0042 :</b>	14,200				

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0046 Operation of Government Information Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	22,000	8,000	8,000	14,000	
752 Machinery & Equipment	117,690	292,118	292,118	-174,428	
753 Furniture and Fittings		15,000	15,000		
756 Vehicles		100,000	100,000		
<b>Total Non Statutory Capital Expenditure</b>	139,690	415,118	415,118	-160,428	
<b>Total Subprogram 0046 :</b>	139,690	415,118	415,118	-160,428	
<b>Subprogram 0049 Data Processing Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	81,000	101,000	101,000	-20,000	
755 Computer Software	80,000	188,000	188,000	-108,000	
<b>Total Non Statutory Capital Expenditure</b>	161,000	289,000	289,000	-128,000	
<b>Total Subprogram 0049 :</b>	161,000	289,000	289,000	-128,000	
<b>Subprogram 0050 Printing Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	20,000	10,000	10,000	10,000	
752 Machinery & Equipment	314,000	760,000	760,000	-446,000	
755 Computer Software	40,000				
<b>Total Non Statutory Capital Expenditure</b>	374,000	770,000	770,000	-436,000	
<b>Total Subprogram 0050 :</b>	374,000	770,000	770,000	-436,000	
<b>Subprogram 0053 The National HIV/AIDS Commission</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	18,961	45,790	45,790	-26,829	
753 Furniture and Fittings		8,000	8,000		
<b>Total Non Statutory Capital Expenditure</b>	18,961	53,790	53,790	-26,829	
<b>Total Subprogram 0053 :</b>	18,961	53,790	53,790	-26,829	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0056 Public Broadcasting Service</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		339,961	339,961		
<b>Total Non Statutory Capital Expenditure</b>		339,961	339,961		
<b>Total Subprogram 0056 :</b>		339,961	339,961		
<b>Subprogram 0057 Portal Project</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	180,000	300,000	300,000	-120,000	
755 Computer Software	150,000	288,700	288,700	-138,700	
<b>Total Non Statutory Capital Expenditure</b>	330,000	588,700	588,700	-258,700	
<b>Total Subprogram 0057 :</b>	330,000	588,700	588,700	-258,700	
<b>Subprogram 0060 Overseas Missions - United Kingdom</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		4,500	4,500		
753 Furniture and Fittings	35,033				
756 Vehicles		90,000	90,000		
<b>Total Non Statutory Capital Expenditure</b>	35,033	94,500	94,500		
<b>Total Subprogram 0060 :</b>	35,033	94,500	94,500		
<b>Subprogram 0061 Overseas Missions - Washington</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings	15,200	12,600	12,600	2,600	
<b>Total Non Statutory Capital Expenditure</b>	15,200	12,600	12,600	2,600	
<b>Total Subprogram 0061 :</b>	15,200	12,600	12,600	2,600	

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<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0062 Overseas Missions - Canada</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		15,580	15,580		
<b>Total Non Statutory Capital Expenditure</b>		15,580	15,580		
<b>Total Subprogram 0062 :</b>		15,580	15,580		
<b>Subprogram 0063 Overseas Missions - Brussels</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	161,000	375,000	375,000	-214,000	
753 Furniture and Fittings	20,000	25,200	25,200	-5,200	
756 Vehicles	114,500				
<b>Total Non Statutory Capital Expenditure</b>	295,500	400,200	400,200	-219,200	
<b>Total Subprogram 0063 :</b>	295,500	400,200	400,200	-219,200	
<b>Subprogram 0064 Overseas Missions - Venezuela</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	6,000				
756 Vehicles	115,000				
<b>Total Non Statutory Capital Expenditure</b>	121,000				
<b>Total Subprogram 0064 :</b>	121,000				
<b>Subprogram 0065 Overseas Missions - New York</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings	30,000	31,720	31,720	-1,720	
<b>Total Non Statutory Capital Expenditure</b>	30,000	31,720	31,720	-1,720	
<b>Total Subprogram 0065 :</b>	30,000	31,720	31,720	-1,720	



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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0066 Overseas Missions - United Nations</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		256,452	256,452		
752 Machinery & Equipment	7,000				
753 Furniture and Fittings	40,000	29,900	29,900	10,100	
<b>Total Non Statutory Capital Expenditure</b>	47,000	286,352	286,352	10,100	
<b>Total Subprogram 0066 :</b>	47,000	286,352	286,352	10,100	
<b>Subprogram 0067 Overseas Missions - Toronto</b>					
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings	20,000				
<b>Total Non Statutory Capital Expenditure</b>	20,000				
<b>Total Subprogram 0067 :</b>	20,000				
<b>Subprogram 0068 Overseas Missions - Miami</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		40,000	40,000		
756 Vehicles		100,000	100,000		
<b>Total Non Statutory Capital Expenditure</b>		140,000	140,000		
<b>Total Subprogram 0068 :</b>		140,000	140,000		
<b>Subprogram 0069 Overseas Missions - Geneva</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	10,000				
753 Furniture and Fittings	24,000				
756 Vehicles	115,000				
<b>Total Non Statutory Capital Expenditure</b>	149,000				
<b>Total Subprogram 0069 :</b>	149,000				

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<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0070 Overseas Missions - Brazil</b>					
<b>Non Statutory Capital Expenditure</b>					
756 Vehicles	115,000				
<b>Total Non Statutory Capital Expenditure</b>	115,000				
<b>Total Subprogram 0070 :</b>	115,000				
<b>Subprogram 0075 Overseas Missions - People's Republic of China</b>					
<b>Non Statutory Capital Expenditure</b>					
756 Vehicles	65,000				
<b>Total Non Statutory Capital Expenditure</b>	65,000				
<b>Total Subprogram 0075 :</b>	65,000				
<b>Subprogram 0076 Overseas Missions - Cuba</b>					
<b>Non Statutory Capital Expenditure</b>					
756 Vehicles	115,000				
<b>Total Non Statutory Capital Expenditure</b>	115,000				
<b>Total Subprogram 0076 :</b>	115,000				
<b>Subprogram 0080 Training Administration</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	25,000	35,000	35,000	-10,000	
<b>Total Non Statutory Capital Expenditure</b>	25,000	35,000	35,000	-10,000	
<b>Total Subprogram 0080 :</b>	25,000	35,000	35,000	-10,000	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0083 Personnel Administration</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	10,000	9,300	9,300	700	
755 Computer Software		40,000	40,000		
756 Vehicles		45,000	45,000		
<b>Total Non Statutory Capital Expenditure</b>	10,000	94,300	94,300	700	
<b>Total Subprogram 0083 :</b>	10,000	94,300	94,300	700	
<b>Subprogram 0090 Ombudsman</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	12,000				
755 Computer Software	600	600	600		
<b>Total Non Statutory Capital Expenditure</b>	12,600	600	600		
<b>Total Subprogram 0090 :</b>	12,600	600	600		
<b>Subprogram 0100 Auditing Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	50,000	31,552	31,552	18,448	
<b>Total Non Statutory Capital Expenditure</b>	50,000	31,552	31,552	18,448	
<b>Total Subprogram 0100 :</b>	50,000	31,552	31,552	18,448	
<b>Subprogram 0113 Tax Administration &amp; Public Expenditure Management</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	356,700	423,000	423,000	-66,300	
755 Computer Software	203,104	122,000	287,750	81,104	
<b>Total Non Statutory Capital Expenditure</b>	559,804	545,000	710,750	14,804	
<b>Total Subprogram 0113 :</b>	559,804	545,000	710,750	14,804	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0130 Special Projects - Financials</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	310,200	427,500	427,500	-117,300	
753 Furniture and Fittings	200,000	200,000	200,000		
755 Computer Software	450,000	172,500	172,500	277,500	
<b>Total Non Statutory Capital Expenditure</b>	960,200	800,000	800,000	160,200	
<b>Total Subprogram 0130 :</b>	960,200	800,000	800,000	160,200	
<b>Subprogram 0131 Treasury</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	223,000	415,000	415,000	-192,000	
<b>Total Non Statutory Capital Expenditure</b>	223,000	415,000	415,000	-192,000	
<b>Total Subprogram 0131 :</b>	223,000	415,000	415,000	-192,000	
<b>Subprogram 0132 Inland Revenue Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	78,361	68,000	68,000	10,361	
753 Furniture and Fittings	115,000	60,000	60,000	55,000	
755 Computer Software	17,000	20,000	20,000	-3,000	
<b>Total Non Statutory Capital Expenditure</b>	210,361	148,000	148,000	62,361	
<b>Total Subprogram 0132 :</b>	210,361	148,000	148,000	62,361	
<b>Subprogram 0133 Customs</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	24,000				
752 Machinery & Equipment	72,000	142,446	142,446	-70,446	
753 Furniture and Fittings	7,980	132,461	132,461	-124,481	
755 Computer Software	90,400	85,000	85,000	5,400	
<b>Total Non Statutory Capital Expenditure</b>	194,380	359,907	359,907	-189,527	
<b>Total Subprogram 0133 :</b>	194,380	359,907	359,907	-189,527	

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<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0134 Land Tax Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	100,000	100,000	100,000		
752 Machinery & Equipment	178,894	209,565	209,565	-30,671	
<b>Total Non Statutory Capital Expenditure</b>	278,894	309,565	309,565	-30,671	
<b>Total Subprogram 0134 :</b>	278,894	309,565	309,565	-30,671	
<b>Subprogram 0137 Central Purchasing Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		20,000	20,000		
752 Machinery & Equipment	130,000	25,000	25,000	105,000	
753 Furniture and Fittings	7,850	125,000	125,000	-117,150	
<b>Total Non Statutory Capital Expenditure</b>	137,850	170,000	170,000	-12,150	
<b>Total Subprogram 0137 :</b>	137,850	170,000	170,000	-12,150	
<b>Subprogram 0143 Statistical Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	67,000	7,000	7,000	60,000	
753 Furniture and Fittings		12,050	12,050		
755 Computer Software	10,575	7,500	7,500	3,075	
<b>Total Non Statutory Capital Expenditure</b>	77,575	26,550	26,550	63,075	
<b>Total Subprogram 0143 :</b>	77,575	26,550	26,550	63,075	
<b>Subprogram 0144 Town and Country Planning</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	106,312	65,300	65,300	41,012	
756 Vehicles	45,000				
<b>Total Non Statutory Capital Expenditure</b>	151,312	65,300	65,300	41,012	
<b>Total Subprogram 0144 :</b>	151,312	65,300	65,300	41,012	

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<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0145 The Population and Housing Census</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	20,854	68,000	68,000	-47,146	
753 Furniture and Fittings		10,000	10,000		
755 Computer Software	108,599				
<b>Total Non Statutory Capital Expenditure</b>	129,453	78,000	78,000	-47,146	
<b>Total Subprogram 0145 :</b>	129,453	78,000	78,000	-47,146	
<b>Subprogram 0153 Strengthening and Modernisation of National Statistical System</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	1,550,000	63,000	63,000	1,487,000	
755 Computer Software	300,000				
<b>Total Non Statutory Capital Expenditure</b>	1,850,000	63,000	63,000	1,487,000	
<b>Total Subprogram 0153 :</b>	1,850,000	63,000	63,000	1,487,000	
<b>Subprogram 0154 Natural Resources Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	25,000	86,500	86,500	-61,500	
755 Computer Software	20,000	30,000	30,000	-10,000	
<b>Total Non Statutory Capital Expenditure</b>	45,000	116,500	116,500	-71,500	
<b>Total Subprogram 0154 :</b>	45,000	116,500	116,500	-71,500	
<b>Subprogram 0156 Secretariat for Social Partners</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	28,000				
753 Furniture and Fittings	14,000				
<b>Total Non Statutory Capital Expenditure</b>	42,000				
<b>Total Subprogram 0156 :</b>	42,000				

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<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0158 Strengthening of National Accounts Statistics</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	5,300				
753 Furniture and Fittings		8,100	8,100		
<b>Total Non Statutory Capital Expenditure</b>	5,300	8,100	8,100		
<b>Total Subprogram 0158 :</b>	5,300	8,100	8,100		
<b>Subprogram 0160 Technical Management, Research &amp; Coordination Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	9,000	6,000	6,000	3,000	
<b>Total Non Statutory Capital Expenditure</b>	9,000	6,000	6,000	3,000	
<b>Total Subprogram 0160 :</b>	9,000	6,000	6,000	3,000	
<b>Subprogram 0161 Special Development Projects</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		2,000,000	2,000,000		
<b>Total Non Statutory Capital Expenditure</b>		2,000,000	2,000,000		
<b>Total Subprogram 0161 :</b>		2,000,000	2,000,000		
<b>Subprogram 0163 Food Crop Research, Development &amp; Extension</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	50,000	20,000	20,000	30,000	
752 Machinery & Equipment	49,500	46,500	46,500	3,000	
755 Computer Software		16,000	16,000		
756 Vehicles		65,000	65,000		
<b>Total Non Statutory Capital Expenditure</b>	99,500	147,500	147,500	33,000	
<b>Total Subprogram 0163 :</b>	99,500	147,500	147,500	33,000	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0164 Non-Food Crop Research, Development &amp; Extension</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	100,100	191,690	191,690	-91,590	
752 Machinery & Equipment	106,000	158,500	158,500	-52,500	
755 Computer Software	8,000				
756 Vehicles		65,000	65,000		
<b>Total Non Statutory Capital Expenditure</b>	214,100	415,190	415,190	-144,090	
<b>Total Subprogram 0164 :</b>	214,100	415,190	415,190	-144,090	
<b>Subprogram 0165 Livestock Research, Extension &amp; Development Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	19,500	306,000	306,000	-286,500	
752 Machinery & Equipment	330,500	75,773	75,773	254,727	
756 Vehicles	50,000	80,000	80,000	-30,000	
<b>Total Non Statutory Capital Expenditure</b>	400,000	461,773	461,773	-61,773	
<b>Total Subprogram 0165 :</b>	400,000	461,773	461,773	-61,773	
<b>Subprogram 0167 Scotland District Development</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition	530,910	922,000	922,000	-391,090	
751 Property & Plant		65,000	65,000		
752 Machinery & Equipment	414,622	1,625,000	1,625,000	-1,210,378	
755 Computer Software	4,200				
756 Vehicles		184,000	184,000		
<b>Total Non Statutory Capital Expenditure</b>	949,732	2,796,000	2,796,000	-1,601,468	
<b>Total Subprogram 0167 :</b>	949,732	2,796,000	2,796,000	-1,601,468	



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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0169 Plant Protection</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	10,000				
752 Machinery & Equipment		34,400	34,400		
753 Furniture and Fittings	3,000	6,500	6,500	-3,500	
755 Computer Software	19,500	4,500	4,500	15,000	
756 Vehicles		70,000	70,000		
<b>Total Non Statutory Capital Expenditure</b>	32,500	115,400	115,400	11,500	
<b>Total Subprogram 0169 :</b>	32,500	115,400	115,400	11,500	
<b>Subprogram 0170 Veterinary Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	18,000	37,000	37,000	-19,000	
752 Machinery & Equipment	100,100	168,500	357,700	-68,400	
753 Furniture and Fittings	21,000				
755 Computer Software	12,000	12,000	12,000		
<b>Total Non Statutory Capital Expenditure</b>	151,100	217,500	406,700	-87,400	
<b>Total Subprogram 0170 :</b>	151,100	217,500	406,700	-87,400	
<b>Subprogram 0172 Quarantine</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		11,180	11,180		
<b>Total Non Statutory Capital Expenditure</b>		11,180	11,180		
<b>Total Subprogram 0172 :</b>		11,180	11,180		

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0173 Fisheries Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	4,000	713,000	1,713,000	-709,000	
753 Furniture and Fittings		7,500	7,500		
755 Computer Software		8,500	8,500		
<b>Total Non Statutory Capital Expenditure</b>	4,000	729,000	1,729,000	-709,000	
<b>Total Subprogram 0173 :</b>	4,000	729,000	1,729,000	-709,000	
<b>Subprogram 0174 Fisheries Development Measures</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		16,000	16,000		
<b>Total Non Statutory Capital Expenditure</b>		16,000	16,000		
<b>Total Subprogram 0174 :</b>		16,000	16,000		
<b>Subprogram 0175 Marketing Facilities</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	22,500	12,500	12,500	10,000	
752 Machinery & Equipment	158,680	338,330	338,330	-179,650	
753 Furniture and Fittings		10,125	10,125		
756 Vehicles		65,000	65,000		
<b>Total Non Statutory Capital Expenditure</b>	181,180	425,955	425,955	-169,650	
<b>Total Subprogram 0175 :</b>	181,180	425,955	425,955	-169,650	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0176 Technical Workshop &amp; Other Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	4,000	63,600	63,600	-59,600	
752 Machinery & Equipment		3,000	3,000		
753 Furniture and Fittings	4,000	3,600	3,600	400	
756 Vehicles		65,000	65,000		
<b>Total Non Statutory Capital Expenditure</b>	8,000	135,200	135,200	-59,200	
<b>Total Subprogram 0176 :</b>	8,000	135,200	135,200	-59,200	
<b>Subprogram 0177 Information Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	5,000	9,000	9,000	-4,000	
752 Machinery & Equipment	52,500	50,000	50,000	2,500	
753 Furniture and Fittings	10,200	7,500	7,500	2,700	
755 Computer Software	19,000	19,000	19,000		
<b>Total Non Statutory Capital Expenditure</b>	86,700	85,500	85,500	1,200	
<b>Total Subprogram 0177 :</b>	86,700	85,500	85,500	1,200	
<b>Subprogram 0178 Incentives &amp; Other Subsidies</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	14,138				
<b>Total Non Statutory Capital Expenditure</b>	14,138				
<b>Total Subprogram 0178 :</b>	14,138				
<b>Subprogram 0179 Government Analytical Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	1,323,500	421,773	421,773	901,727	
753 Furniture and Fittings	46,000				
<b>Total Non Statutory Capital Expenditure</b>	1,369,500	421,773	421,773	901,727	
<b>Total Subprogram 0179 :</b>	1,369,500	421,773	421,773	901,727	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0180 Meteorology Department Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	128,000	38,000	38,000	90,000	
<b>Total Non Statutory Capital Expenditure</b>	128,000	38,000	38,000	90,000	
<b>Total Subprogram 0180 :</b>	128,000	38,000	38,000	90,000	
<b>Subprogram 0186 Sugarcane Development</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		6,200	6,200		
<b>Total Non Statutory Capital Expenditure</b>		6,200	6,200		
<b>Total Subprogram 0186 :</b>		6,200	6,200		
<b>Subprogram 0187 Agricultural Planning and Development</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	6,700				
753 Furniture and Fittings	9,000				
<b>Total Non Statutory Capital Expenditure</b>	15,700				
<b>Total Subprogram 0187 :</b>	15,700				
<b>Subprogram 0188 Agricultural Extension Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	6,000				
752 Machinery & Equipment	7,500				
753 Furniture and Fittings	8,550				
756 Vehicles	73,000				
<b>Total Non Statutory Capital Expenditure</b>	95,050				
<b>Total Subprogram 0188 :</b>	95,050				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0202 Immigration Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	6,000	95,000	95,000	-89,000	
752 Machinery & Equipment	723,385	799,487	799,487	-76,102	
753 Furniture and Fittings	6,000	2,700	2,700	3,300	
755 Computer Software	30,000	118,868	118,868	-88,868	
<b>Total Non Statutory Capital Expenditure</b>	765,385	1,016,055	1,016,055	-250,670	
<b>Total Subprogram 0202 :</b>	765,385	1,016,055	1,016,055	-250,670	
<b>Subprogram 0203 Fire Service Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	1,059,000	155,000	155,000	904,000	
752 Machinery & Equipment	150,000	190,000	190,000	-40,000	
756 Vehicles	2,576,510				
<b>Total Non Statutory Capital Expenditure</b>	3,785,510	345,000	345,000	864,000	
<b>Total Subprogram 0203 :</b>	3,785,510	345,000	345,000	864,000	
<b>Subprogram 0205 Correctional Services Headquarters</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		49,214	49,214		
<b>Total Non Statutory Capital Expenditure</b>		49,214	49,214		
<b>Total Subprogram 0205 :</b>		49,214	49,214		
<b>Subprogram 0206 Department of Emergency Management</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	35,800	29,800	29,800	6,000	
756 Vehicles		80,000	80,000		
<b>Total Non Statutory Capital Expenditure</b>	35,800	109,800	109,800	6,000	
<b>Total Subprogram 0206 :</b>	35,800	109,800	109,800	6,000	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0230 Office of the Director of Public Prosecution</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	23,800	10,000	10,000	13,800	
<b>Total Non Statutory Capital Expenditure</b>	23,800	10,000	10,000	13,800	
<b>Total Subprogram 0230 :</b>	23,800	10,000	10,000	13,800	
<b>Subprogram 0232 Automated Tax Administration &amp; Systems Project</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		652,000	810,853		
753 Furniture and Fittings		168,940	168,940		
755 Computer Software		465,816	465,816		
<b>Total Non Statutory Capital Expenditure</b>		1,286,756	1,445,609		
<b>Total Subprogram 0232 :</b>		1,286,756	1,445,609		
<b>Subprogram 0233 Modernization of Customs, Excise and Vat</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	750,000	300,000	300,000	450,000	
755 Computer Software	1,323,000	100,000	100,000	1,223,000	
<b>Total Non Statutory Capital Expenditure</b>	2,073,000	400,000	400,000	1,673,000	
<b>Total Subprogram 0233 :</b>	2,073,000	400,000	400,000	1,673,000	
<b>Subprogram 0238 Police Complaints Authority</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		3,000	3,000		
<b>Total Non Statutory Capital Expenditure</b>		3,000	3,000		
<b>Total Subprogram 0238 :</b>		3,000	3,000		

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0240 Forensic Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	134,101	252,550	252,550	-118,449	
755 Computer Software	48,500	91,000	91,000	-42,500	
<b>Total Non Statutory Capital Expenditure</b>	182,601	343,550	343,550	-160,949	
<b>Total Subprogram 0240 :</b>	182,601	343,550	343,550	-160,949	
<b>Subprogram 0242 National Task Force on Crime Prevention</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	15,000	85,300	85,300	-70,300	
753 Furniture and Fittings		9,000	9,000		
<b>Total Non Statutory Capital Expenditure</b>	15,000	94,300	94,300	-70,300	
<b>Total Subprogram 0242 :</b>	15,000	94,300	94,300	-70,300	
<b>Subprogram 0244 Penal System</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		30,000	30,000		
755 Computer Software		20,000	20,000		
<b>Total Non Statutory Capital Expenditure</b>		50,000	50,000		
<b>Total Subprogram 0244 :</b>		50,000	50,000		
<b>Subprogram 0245 Solicitor General's Chambers</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	13,700	36,500	36,500	-22,800	
753 Furniture and Fittings	9,600				
<b>Total Non Statutory Capital Expenditure</b>	23,300	36,500	36,500	-22,800	
<b>Total Subprogram 0245 :</b>	23,300	36,500	36,500	-22,800	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0246 Parliamentary Counsel Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	140,155				
753 Furniture and Fittings	9,200				
<b>Total Non Statutory Capital Expenditure</b>	149,355				
<b>Total Subprogram 0246 :</b>	149,355				
<b>Subprogram 0247 Registration Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		70,000	70,000		
752 Machinery & Equipment	50,510	16,765	16,765	33,745	
755 Computer Software		414,000	414,000		
756 Vehicles	50,000				
<b>Total Non Statutory Capital Expenditure</b>	100,510	500,765	500,765	33,745	
<b>Total Subprogram 0247 :</b>	100,510	500,765	500,765	33,745	
<b>Subprogram 0248 Supreme Court</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		60,000	60,000		
752 Machinery & Equipment	102,686				
756 Vehicles		48,000	48,000		
<b>Total Non Statutory Capital Expenditure</b>	102,686	108,000	108,000		
<b>Total Subprogram 0248 :</b>	102,686	108,000	108,000		
<b>Subprogram 0249 Magistrates Courts</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	179,000	400,000	400,000	-221,000	
752 Machinery & Equipment	46,200	67,637	67,637	-21,437	
<b>Total Non Statutory Capital Expenditure</b>	225,200	467,637	467,637	-242,437	
<b>Total Subprogram 0249 :</b>	225,200	467,637	467,637	-242,437	



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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0250 Process Serving</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	6,675				
756 Vehicles	50,000				
<b>Total Non Statutory Capital Expenditure</b>	56,675				
<b>Total Subprogram 0250 :</b>	56,675				
<b>Subprogram 0252 Prisons Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	490,650	395,000	395,000	95,650	
752 Machinery & Equipment	450,000	748,500	748,500	-298,500	
753 Furniture and Fittings	11,950				
756 Vehicles	126,000	122,000	122,000	4,000	
<b>Total Non Statutory Capital Expenditure</b>	1,078,600	1,265,500	1,265,500	-198,850	
<b>Total Subprogram 0252 :</b>	1,078,600	1,265,500	1,265,500	-198,850	
<b>Subprogram 0253 Probation Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	22,000	42,500	42,500	-20,500	
<b>Total Non Statutory Capital Expenditure</b>	22,000	42,500	42,500	-20,500	
<b>Total Subprogram 0253 :</b>	22,000	42,500	42,500	-20,500	
<b>Subprogram 0254 Industrial Schools</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	308,500	160,000	1,037,292	148,500	
752 Machinery & Equipment	11,940	90,000	90,000	-78,060	
753 Furniture and Fittings	45,250				
756 Vehicles	113,000				
<b>Total Non Statutory Capital Expenditure</b>	478,690	250,000	1,127,292	70,440	
<b>Total Subprogram 0254 :</b>	478,690	250,000	1,127,292	70,440	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0255 Police Headquarters &amp; Management</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	130,600	130,600	130,600		
752 Machinery & Equipment	1,277,044	2,417,435	2,417,435	-1,140,391	
753 Furniture and Fittings	66,100	194,950	194,950	-128,850	
755 Computer Software		387,090	387,090		
<b>Total Non Statutory Capital Expenditure</b>	1,473,744	3,130,075	3,130,075	-1,269,241	
<b>Total Subprogram 0255 :</b>	1,473,744	3,130,075	3,130,075	-1,269,241	
<b>Subprogram 0256 General Police Services</b>					
<b>Non Statutory Capital Expenditure</b>					
756 Vehicles	268,000	600,000	600,000	-332,000	
<b>Total Non Statutory Capital Expenditure</b>	268,000	600,000	600,000	-332,000	
<b>Total Subprogram 0256 :</b>	268,000	600,000	600,000	-332,000	
<b>Subprogram 0258 Police Band</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	35,500	75,340	75,340	-39,840	
755 Computer Software	6,000	6,000	6,000		
<b>Total Non Statutory Capital Expenditure</b>	41,500	81,340	81,340	-39,840	
<b>Total Subprogram 0258 :</b>	41,500	81,340	81,340	-39,840	
<b>Subprogram 0260 Project Office</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	12,000	34,500	34,500	-22,500	
753 Furniture and Fittings		10,000	10,000		
755 Computer Software	6,700				
<b>Total Non Statutory Capital Expenditure</b>	18,700	44,500	44,500	-22,500	
<b>Total Subprogram 0260 :</b>	18,700	44,500	44,500	-22,500	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0261 Anti-Money Laundering Program</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	5,000	37,375	37,375	-32,375	
753 Furniture and Fittings		9,000	9,000		
755 Computer Software	36,619	13,097	13,097	23,522	
<b>Total Non Statutory Capital Expenditure</b>	41,619	59,472	59,472	-8,853	
<b>Total Subprogram 0261 :</b>	41,619	59,472	59,472	-8,853	
<b>Subprogram 0262 IADB Justice Improvement Project</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	368,600	81,000	81,000	287,600	
753 Furniture and Fittings	80,000	16,000	16,000	64,000	
755 Computer Software	350,425	236,000	236,000	114,425	
<b>Total Non Statutory Capital Expenditure</b>	799,025	333,000	333,000	466,025	
<b>Total Subprogram 0262 :</b>	799,025	333,000	333,000	466,025	
<b>Subprogram 0270 Project Implementation Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	6,995	8,968	8,968	-1,973	
<b>Total Non Statutory Capital Expenditure</b>	6,995	8,968	8,968	-1,973	
<b>Total Subprogram 0270 :</b>	6,995	8,968	8,968	-1,973	
<b>Subprogram 0272 Erdiston College</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		12,000	12,000		
<b>Total Non Statutory Capital Expenditure</b>		12,000	12,000		
<b>Total Subprogram 0272 :</b>		12,000	12,000		

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0275 Primary and Composite Schools</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		55,000	92,974		
<b>Total Non Statutory Capital Expenditure</b>		55,000	92,974		
<b>Total Subprogram 0275 :</b>		55,000	92,974		
<b>Subprogram 0283 Children at Risk</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	23,950	3,447	3,447	20,503	
<b>Total Non Statutory Capital Expenditure</b>	23,950	3,447	3,447	20,503	
<b>Total Subprogram 0283 :</b>	23,950	3,447	3,447	20,503	
<b>Subprogram 0293 Audio Visual Aids Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		17,133	17,133		
752 Machinery & Equipment		489,408	489,408		
755 Computer Software		10,000	10,000		
756 Vehicles		75,000	75,000		
<b>Total Non Statutory Capital Expenditure</b>		591,541	591,541		
<b>Total Subprogram 0293 :</b>		591,541	591,541		
<b>Subprogram 0294 School Meals Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	211,167	286,000	286,000	-74,833	
753 Furniture and Fittings	20,325	17,000	17,000	3,325	
756 Vehicles	140,000	120,000	120,000	20,000	
<b>Total Non Statutory Capital Expenditure</b>	371,492	423,000	423,000	-51,508	
<b>Total Subprogram 0294 :</b>	371,492	423,000	423,000	-51,508	

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 19 TREASURY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0299 Archives</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	48,600				
753 Furniture and Fittings	25,000	30,000	30,000	-5,000	
755 Computer Software	41,000	44,000	44,000	-3,000	
<b>Total Non Statutory Capital Expenditure</b>	114,600	74,000	74,000	-8,000	
<b>Total Subprogram 0299 :</b>	114,600	74,000	74,000	-8,000	
<b>Subprogram 0300 National Library Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	200,000	400,000	400,000	-200,000	
752 Machinery & Equipment	200,000	155,914	241,578	44,086	
753 Furniture and Fittings	75,000	38,146	38,146	36,854	
755 Computer Software	275,000				
<b>Total Non Statutory Capital Expenditure</b>	750,000	594,060	679,724	-119,060	
<b>Total Subprogram 0300 :</b>	750,000	594,060	679,724	-119,060	
<b>Subprogram 0302 Education Sector Enhancement Program</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	34,200				
752 Machinery & Equipment	4,102,323	2,437,200	14,000,034	1,665,123	
755 Computer Software	647,694	3,728,970	3,728,970	-3,081,276	
<b>Total Non Statutory Capital Expenditure</b>	4,784,217	6,166,170	17,729,004	-1,416,153	
<b>Total Subprogram 0302 :</b>	4,784,217	6,166,170	17,729,004	-1,416,153	
<b>Subprogram 0303 Secondary Schools</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	1,504,379	6,752,912	7,646,912	-5,248,533	
<b>Total Non Statutory Capital Expenditure</b>	1,504,379	6,752,912	7,646,912	-5,248,533	
<b>Total Subprogram 0303 :</b>	1,504,379	6,752,912	7,646,912	-5,248,533	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0338 Air Traffic Management Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	500,000				
752 Machinery & Equipment	210,500	237,300	237,300	-26,800	
<b>Total Non Statutory Capital Expenditure</b>	710,500	237,300	237,300	-26,800	
<b>Total Subprogram 0338 :</b>	710,500	237,300	237,300	-26,800	
<b>Subprogram 0340 Airport Development</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	2,500,000				
<b>Total Non Statutory Capital Expenditure</b>	2,500,000				
<b>Total Subprogram 0340 :</b>	2,500,000				
<b>Subprogram 0361 Technical Management Services</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	175,000				
752 Machinery & Equipment		12,500	12,500		
<b>Total Non Statutory Capital Expenditure</b>	175,000	12,500	12,500		
<b>Total Subprogram 0361 :</b>	175,000	12,500	12,500		
<b>Subprogram 0364 Dental Health Service</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		7,685	7,685		
752 Machinery & Equipment	76,942	116,013	116,013	-39,071	
<b>Total Non Statutory Capital Expenditure</b>	76,942	123,698	123,698	-39,071	
<b>Total Subprogram 0364 :</b>	76,942	123,698	123,698	-39,071	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0365 Nutrition Service</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	10,500	4,500	4,500	6,000	
752 Machinery & Equipment	5,000	8,700	8,700	-3,700	
<b>Total Non Statutory Capital Expenditure</b>	15,500	13,200	13,200	2,300	
<b>Total Subprogram 0365 :</b>	15,500	13,200	13,200	2,300	
<b>Subprogram 0367 Environmental Sanitation Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	70,000	3,483	3,483	66,517	
756 Vehicles	78,000	67,000	67,000	11,000	
<b>Total Non Statutory Capital Expenditure</b>	148,000	70,483	70,483	77,517	
<b>Total Subprogram 0367 :</b>	148,000	70,483	70,483	77,517	
<b>Subprogram 0370 Animal Control Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	100,000	127,600	127,600	-27,600	
756 Vehicles		47,138	47,138		
<b>Total Non Statutory Capital Expenditure</b>	100,000	174,738	174,738	-27,600	
<b>Total Subprogram 0370 :</b>	100,000	174,738	174,738	-27,600	
<b>Subprogram 0371 Vector Control Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	41,750				
752 Machinery & Equipment	19,862	175,469	175,469	-155,607	
<b>Total Non Statutory Capital Expenditure</b>	61,612	175,469	175,469	-155,607	
<b>Total Subprogram 0371 :</b>	61,612	175,469	175,469	-155,607	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0373 Solid Waste Project</b>					
<b>Non Statutory Capital Expenditure</b>					
756 Vehicles	70,000				
<b>Total Non Statutory Capital Expenditure</b>	70,000				
<b>Total Subprogram 0373 :</b>	70,000				
<b>Subprogram 0377 Psychiatric Hospital</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	216,000	100	100	215,900	
752 Machinery & Equipment	114,500	297,659	297,659	-183,159	
756 Vehicles	125,000				
<b>Total Non Statutory Capital Expenditure</b>	455,500	297,759	297,759	32,741	
<b>Total Subprogram 0377 :</b>	455,500	297,759	297,759	32,741	
<b>Subprogram 0381 Children's Development Centre</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	184,792	100,000	100,000	84,792	
752 Machinery & Equipment	4,600	3,735	3,735	865	
<b>Total Non Statutory Capital Expenditure</b>	189,392	103,735	103,735	85,657	
<b>Total Subprogram 0381 :</b>	189,392	103,735	103,735	85,657	
<b>Subprogram 0383 Drug Service</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	35,900	20,000	20,000	15,900	
756 Vehicles	45,000				
<b>Total Non Statutory Capital Expenditure</b>	80,900	20,000	20,000	15,900	
<b>Total Subprogram 0383 :</b>	80,900	20,000	20,000	15,900	



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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0384 Environmental Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	16,000	34,000	34,000	-18,000	
753 Furniture and Fittings		20,000	20,000		
755 Computer Software	15,000				
<b>Total Non Statutory Capital Expenditure</b>	31,000	54,000	54,000	-18,000	
<b>Total Subprogram 0384 :</b>	31,000	54,000	54,000	-18,000	
<b>Subprogram 0387 Coastal Zone Management Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	8,000				
752 Machinery & Equipment	254,900	371,000	371,000	-116,100	
753 Furniture and Fittings	4,000				
755 Computer Software	10,600	14,000	14,000	-3,400	
<b>Total Non Statutory Capital Expenditure</b>	277,500	385,000	385,000	-119,500	
<b>Total Subprogram 0387 :</b>	277,500	385,000	385,000	-119,500	
<b>Subprogram 0393 Gully Ecosystems Management</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		6,000	6,000		
<b>Total Non Statutory Capital Expenditure</b>		6,000	6,000		
<b>Total Subprogram 0393 :</b>		6,000	6,000		

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0397 Treatment</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		28,500	28,500		
752 Machinery & Equipment	85,000	31,000	31,000	54,000	
753 Furniture and Fittings		25,000	25,000		
755 Computer Software		20,000	20,000		
<b>Total Non Statutory Capital Expenditure</b>	85,000	104,500	104,500	54,000	
<b>Total Subprogram 0397 :</b>	85,000	104,500	104,500	54,000	
<b>Subprogram 0398 Program Management</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		12,000	12,000		
752 Machinery & Equipment		16,000	16,000		
755 Computer Software		5,000	5,000		
756 Vehicles	70,000				
<b>Total Non Statutory Capital Expenditure</b>	70,000	33,000	33,000		
<b>Total Subprogram 0398 :</b>	70,000	33,000	33,000		
<b>Subprogram 0399 Botanical Gardens</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	69,000	57,000	57,000	12,000	
<b>Total Non Statutory Capital Expenditure</b>	69,000	57,000	57,000	12,000	
<b>Total Subprogram 0399 :</b>	69,000	57,000	57,000	12,000	
<b>Subprogram 0404 EDF Program</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	345,500	1,283,000	1,283,000	-937,500	
755 Computer Software	315,000	315,000	315,000		
<b>Total Non Statutory Capital Expenditure</b>	660,500	1,598,000	1,598,000	-937,500	
<b>Total Subprogram 0404 :</b>	660,500	1,598,000	1,598,000	-937,500	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0405 Chart Project</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	6,000	20,000	20,000	-14,000	
755 Computer Software	3,000				
<b>Total Non Statutory Capital Expenditure</b>	9,000	20,000	20,000	-14,000	
<b>Total Subprogram 0405 :</b>	9,000	20,000	20,000	-14,000	
<b>Subprogram 0406 Winston Scott Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	200,000	9,449	9,449	190,551	
752 Machinery & Equipment	30,952	263,765	263,765	-232,813	
753 Furniture and Fittings	15,520	26,900	26,900	-11,380	
756 Vehicles	44,000				
<b>Total Non Statutory Capital Expenditure</b>	290,472	300,114	300,114	-53,642	
<b>Total Subprogram 0406 :</b>	290,472	300,114	300,114	-53,642	
<b>Subprogram 0407 Warrens Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	81,146	239,472	239,472	-158,326	
752 Machinery & Equipment	14,369	17,925	17,925	-3,556	
753 Furniture and Fittings	3,432				
<b>Total Non Statutory Capital Expenditure</b>	98,947	257,397	257,397	-161,882	
<b>Total Subprogram 0407 :</b>	98,947	257,397	257,397	-161,882	
<b>Subprogram 0408 Maurice Byer Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	118,000	25,500	25,500	92,500	
752 Machinery & Equipment	34,250	151,350	151,350	-117,100	
<b>Total Non Statutory Capital Expenditure</b>	152,250	176,850	176,850	-24,600	
<b>Total Subprogram 0408 :</b>	152,250	176,850	176,850	-24,600	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0411 Environmental Protection Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	14,325				
753 Furniture and Fittings	4,000	8,000	8,000	-4,000	
755 Computer Software	7,000	3,519	3,519	3,481	
756 Vehicles	60,000	60,000	60,000		
<b>Total Non Statutory Capital Expenditure</b>	85,325	71,519	71,519	-519	
<b>Total Subprogram 0411 :</b>	85,325	71,519	71,519	-519	
<b>Subprogram 0412 Randal Philips Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	93,143				
752 Machinery & Equipment	4,000	4,000	4,000		
753 Furniture and Fittings		25,600	25,600		
756 Vehicles		56,000	56,000		
<b>Total Non Statutory Capital Expenditure</b>	97,143	85,600	85,600		
<b>Total Subprogram 0412 :</b>	97,143	85,600	85,600		
<b>Subprogram 0413 St. Philip Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	105,000	46,894	46,894	58,106	
752 Machinery & Equipment	60,130	58,000	58,000	2,130	
753 Furniture and Fittings	7,150	5,704	5,704	1,446	
<b>Total Non Statutory Capital Expenditure</b>	172,280	110,598	110,598	61,682	
<b>Total Subprogram 0413 :</b>	172,280	110,598	110,598	61,682	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0414 Black Rock Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	112,545	174,000	174,000	-61,455	
752 Machinery & Equipment	7,500	11,500	11,500	-4,000	
<b>Total Non Statutory Capital Expenditure</b>	120,045	185,500	185,500	-65,455	
<b>Total Subprogram 0414 :</b>	120,045	185,500	185,500	-65,455	
<b>Subprogram 0415 Edgar Cochraine Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		15,000	15,000		
752 Machinery & Equipment	16,550	13,300	13,300	3,250	
753 Furniture and Fittings	16,000	8,961	8,961	7,039	
756 Vehicles	65,000				
<b>Total Non Statutory Capital Expenditure</b>	97,550	37,261	37,261	10,289	
<b>Total Subprogram 0415 :</b>	97,550	37,261	37,261	10,289	
<b>Subprogram 0416 Glebe Polyclinic - Maternal</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	128,700	10,122	10,122	118,578	
752 Machinery & Equipment	19,074	35,000	35,000	-15,926	
756 Vehicles		55,000	55,000		
<b>Total Non Statutory Capital Expenditure</b>	147,774	100,122	100,122	102,652	
<b>Total Subprogram 0416 :</b>	147,774	100,122	100,122	102,652	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0417 Winston Scott Polyclinic - Environmental Health</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	4,600	4,600	4,600		
752 Machinery & Equipment	6,700	6,000	6,000	700	
753 Furniture and Fittings	5,340				
756 Vehicles		63,000	63,000		
<b>Total Non Statutory Capital Expenditure</b>	16,640	73,600	73,600	700	
<b>Total Subprogram 0417 :</b>	16,640	73,600	73,600	700	
<b>Subprogram 0418 Warrens Polyclinic - Environmental Health</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	3,715	7,200	7,200	-3,485	
753 Furniture and Fittings	30,000				
756 Vehicles		75,239	75,239		
<b>Total Non Statutory Capital Expenditure</b>	33,715	82,439	82,439	-3,485	
<b>Total Subprogram 0418 :</b>	33,715	82,439	82,439	-3,485	
<b>Subprogram 0419 Maurice Byer Polyclinic - Environmental Health</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		12,000	12,000		
752 Machinery & Equipment	9,900	6,600	6,600	3,300	
756 Vehicles	75,000				
<b>Total Non Statutory Capital Expenditure</b>	84,900	18,600	18,600	3,300	
<b>Total Subprogram 0419 :</b>	84,900	18,600	18,600	3,300	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0421 Labour Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	66,834	87,227	87,227	-20,393	
756 Vehicles		60,000	60,000		
<b>Total Non Statutory Capital Expenditure</b>	66,834	147,227	147,227	-20,393	
<b>Total Subprogram 0421 :</b>	66,834	147,227	147,227	-20,393	
<b>Subprogram 0422 External Employment Services</b>					
<b>Non Statutory Capital Expenditure</b>					
756 Vehicles		67,000	67,000		
<b>Total Non Statutory Capital Expenditure</b>		67,000	67,000		
<b>Total Subprogram 0422 :</b>		67,000	67,000		
<b>Subprogram 0426 Community Development Department</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	200,000	200,000	200,000		
752 Machinery & Equipment	80,000	80,000	80,000		
755 Computer Software	50,000	75,000	75,000	-25,000	
<b>Total Non Statutory Capital Expenditure</b>	330,000	355,000	355,000	-25,000	
<b>Total Subprogram 0426 :</b>	330,000	355,000	355,000	-25,000	
<b>Subprogram 0427 Welfare Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	25,970	4,000	4,000	21,970	
753 Furniture and Fittings	18,000				
755 Computer Software	14,000	14,000	14,000		
<b>Total Non Statutory Capital Expenditure</b>	57,970	18,000	18,000	21,970	
<b>Total Subprogram 0427 :</b>	57,970	18,000	18,000	21,970	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0428 National Assistance Board</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		600,000	600,000		
753 Furniture and Fittings		50,000	50,000		
756 Vehicles		150,000	150,000		
<b>Total Non Statutory Capital Expenditure</b>		800,000	800,000		
<b>Total Subprogram 0428 :</b>		800,000	800,000		
<b>Subprogram 0429 Child Care Board</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		525,000	525,000		
<b>Total Non Statutory Capital Expenditure</b>		525,000	525,000		
<b>Total Subprogram 0429 :</b>		525,000	525,000		
<b>Subprogram 0435 National Disability Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	145,000	525,000	525,000	-380,000	
752 Machinery & Equipment		12,000	12,000		
753 Furniture and Fittings	130,000	160,000	160,000	-30,000	
755 Computer Software	10,000				
756 Vehicles	45,000	180,000	180,000	-135,000	
<b>Total Non Statutory Capital Expenditure</b>	330,000	877,000	877,000	-545,000	
<b>Total Subprogram 0435 :</b>	330,000	877,000	877,000	-545,000	
<b>Subprogram 0436 Office of Public Sector Reform</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	10,000	10,000	10,000		
<b>Total Non Statutory Capital Expenditure</b>	10,000	10,000	10,000		
<b>Total Subprogram 0436 :</b>	10,000	10,000	10,000		



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0437 Community Technological Program</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	310,000	510,000	510,000	-200,000	
752 Machinery & Equipment	140,000	290,000	290,000	-150,000	
753 Furniture and Fittings	150,000	150,000	150,000		
755 Computer Software	35,000	50,000	50,000	-15,000	
<b>Total Non Statutory Capital Expenditure</b>	635,000	1,000,000	1,000,000	-365,000	
<b>Total Subprogram 0437 :</b>	635,000	1,000,000	1,000,000	-365,000	
<b>Subprogram 0438 Bureau of Gender Affairs</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	6,500				
753 Furniture and Fittings	1,800	8,000	8,000	-6,200	
<b>Total Non Statutory Capital Expenditure</b>	8,300	8,000	8,000	-6,200	
<b>Total Subprogram 0438 :</b>	8,300	8,000	8,000	-6,200	
<b>Subprogram 0439 Bureau of Social Planning and Research</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	81,000	13,500	13,500	67,500	
753 Furniture and Fittings		9,000	9,000		
755 Computer Software	20,000				
<b>Total Non Statutory Capital Expenditure</b>	101,000	22,500	22,500	67,500	
<b>Total Subprogram 0439 :</b>	101,000	22,500	22,500	67,500	
<b>Subprogram 0444 St. Philip Polyclinic - Environmental Health</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	16,500				
752 Machinery & Equipment	3,500	5,000	5,000	-1,500	
<b>Total Non Statutory Capital Expenditure</b>	20,000	5,000	5,000	-1,500	
<b>Total Subprogram 0444 :</b>	20,000	5,000	5,000	-1,500	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0446 Geriatric Hospital - Care of Elderly</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant		312,000	312,000		
752 Machinery & Equipment	471,341	872,866	872,866	-401,525	
753 Furniture and Fittings		29,599	29,599		
<b>Total Non Statutory Capital Expenditure</b>	471,341	1,214,465	1,214,465	-401,525	
<b>Total Subprogram 0446 :</b>	471,341	1,214,465	1,214,465	-401,525	
<b>Subprogram 0447 St. Philip District Hospital - Care of Elderly</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	165,000	100,000	100,000	65,000	
752 Machinery & Equipment	61,368	150,000	150,000	-88,632	
<b>Total Non Statutory Capital Expenditure</b>	226,368	250,000	250,000	-23,632	
<b>Total Subprogram 0447 :</b>	226,368	250,000	250,000	-23,632	
<b>Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		68,000	68,000		
753 Furniture and Fittings	20,000				
<b>Total Non Statutory Capital Expenditure</b>	20,000	68,000	68,000		
<b>Total Subprogram 0448 :</b>	20,000	68,000	68,000		
<b>Subprogram 0449 St Lucy District Hospital - Care of Elderly</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	67,000	86,000	86,000	-19,000	
752 Machinery & Equipment	125,400	143,000	143,000	-17,600	
753 Furniture and Fittings	16,200	25,000	25,000	-8,800	
756 Vehicles		85,000	85,000		
<b>Total Non Statutory Capital Expenditure</b>	208,600	339,000	339,000	-45,400	
<b>Total Subprogram 0449 :</b>	208,600	339,000	339,000	-45,400	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0450 Country Assessment of Living Conditions</b>					
<b>Non Statutory Capital Expenditure</b>					
755 Computer Software	10,000				
<b>Total Non Statutory Capital Expenditure</b>	10,000				
<b>Total Subprogram 0450 :</b>	10,000				
<b>Subprogram 0451 Environmental Health Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	10,000	99,480	99,480	-89,480	
755 Computer Software	70,000	232,790	232,790	-162,790	
756 Vehicles	58,000				
<b>Total Non Statutory Capital Expenditure</b>	138,000	332,270	332,270	-252,270	
<b>Total Subprogram 0451 :</b>	138,000	332,270	332,270	-252,270	
<b>Subprogram 0452 Energy Conservation and Renewable Energy Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	613,000				
752 Machinery & Equipment	1,100,000				
<b>Total Non Statutory Capital Expenditure</b>	1,713,000				
<b>Total Subprogram 0452 :</b>	1,713,000				
<b>Subprogram 0453 Barbados Offshore Petroleum Program</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	11,000	120,000	120,000	-109,000	
<b>Total Non Statutory Capital Expenditure</b>	11,000	120,000	120,000	-109,000	
<b>Total Subprogram 0453 :</b>	11,000	120,000	120,000	-109,000	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0456 Elayne Scantlebury Centre</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	322,500	248,000	248,000	74,500	
752 Machinery & Equipment	31,188	13,000	13,000	18,188	
<b>Total Non Statutory Capital Expenditure</b>	353,688	261,000	261,000	92,688	
<b>Total Subprogram 0456 :</b>	353,688	261,000	261,000	92,688	
<b>Subprogram 0460 National Council for Science &amp; Technology</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	50,000				
752 Machinery & Equipment	28,000	103,200	103,200	-75,200	
<b>Total Non Statutory Capital Expenditure</b>	78,000	103,200	103,200	-75,200	
<b>Total Subprogram 0460 :</b>	78,000	103,200	103,200	-75,200	
<b>Subprogram 0461 Business Development</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		6,400	6,400		
<b>Total Non Statutory Capital Expenditure</b>		6,400	6,400		
<b>Total Subprogram 0461 :</b>		6,400	6,400		
<b>Subprogram 0465 Cooperatives Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	6,000				
<b>Total Non Statutory Capital Expenditure</b>	6,000				
<b>Total Subprogram 0465 :</b>	6,000				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0469 Office of Public Counsel</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	23,000				
753 Furniture and Fittings	11,000				
<b>Total Non Statutory Capital Expenditure</b>	34,000				
<b>Total Subprogram 0469 :</b>	34,000				
<b>Subprogram 0485 Department of Commerce and Consumer Affairs</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	4,500				
752 Machinery & Equipment	15,000	37,000	37,000	-22,000	
753 Furniture and Fittings		7,760	7,760		
756 Vehicles		57,744	57,744		
<b>Total Non Statutory Capital Expenditure</b>	19,500	102,504	102,504	-22,000	
<b>Total Subprogram 0485 :</b>	19,500	102,504	102,504	-22,000	
<b>Subprogram 0490 International Business &amp; Financial Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		84,900	84,900		
755 Computer Software		70,000	70,000		
<b>Total Non Statutory Capital Expenditure</b>		154,900	154,900		
<b>Total Subprogram 0490 :</b>		154,900	154,900		
<b>Subprogram 0491 Department of Corporate Affairs &amp; Intellectual Property</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	160,304	300,014	300,014	-139,710	
755 Computer Software	91,733	75,421	75,421	16,312	
<b>Total Non Statutory Capital Expenditure</b>	252,037	375,435	375,435	-123,398	
<b>Total Subprogram 0491 :</b>	252,037	375,435	375,435	-123,398	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0492 Telecommunications Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	3,500				
752 Machinery & Equipment	829,500	78,464	78,464	751,036	
<b>Total Non Statutory Capital Expenditure</b>	833,000	78,464	78,464	751,036	
<b>Total Subprogram 0492 :</b>	833,000	78,464	78,464	751,036	
<b>Subprogram 0500 Housing Subsidy and Neighbourhood Development</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition	1,500,000	1,835,000	1,835,000	-335,000	
752 Machinery & Equipment	8,500	182,100	182,100	-173,600	
753 Furniture and Fittings		31,600	31,600		
755 Computer Software	84,970	84,970	84,970		
<b>Total Non Statutory Capital Expenditure</b>	1,593,470	2,133,670	2,133,670	-508,600	
<b>Total Subprogram 0500 :</b>	1,593,470	2,133,670	2,133,670	-508,600	
<b>Subprogram 0501 National Environmental Enhancement Programme</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	27,600				
756 Vehicles			3,068,000		
<b>Total Non Statutory Capital Expenditure</b>	27,600		3,068,000		
<b>Total Subprogram 0501 :</b>	27,600		3,068,000		
<b>Subprogram 0509 Renovations to Government House</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	200,000	200,000	200,000		
<b>Total Non Statutory Capital Expenditure</b>	200,000	200,000	200,000		
<b>Total Subprogram 0509 :</b>	200,000	200,000	200,000		

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0510 Technical Management Services</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	212,000	160,700	160,700	51,300	
753 Furniture and Fittings		3,000	3,000		
<b>Total Non Statutory Capital Expenditure</b>	212,000	163,700	163,700	51,300	
<b>Total Subprogram 0510 :</b>	212,000	163,700	163,700	51,300	
<b>Subprogram 0511 Highway Construction &amp; Maintenance Services</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition	300,000				
752 Machinery & Equipment	144,550	234,900	234,900	-90,350	
756 Vehicles	155,450				
<b>Total Non Statutory Capital Expenditure</b>	600,000	234,900	234,900	-90,350	
<b>Total Subprogram 0511 :</b>	600,000	234,900	234,900	-90,350	
<b>Subprogram 0512 Rehabilitation of the National Insurance Building</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	800,000	1,200,000	1,200,000	-400,000	
<b>Total Non Statutory Capital Expenditure</b>	800,000	1,200,000	1,200,000	-400,000	
<b>Total Subprogram 0512 :</b>	800,000	1,200,000	1,200,000	-400,000	
<b>Subprogram 0515 Maintenance of Drainage to Prevent Flooding</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	76,300	99,300	99,300	-23,000	
755 Computer Software	26,800				
756 Vehicles	600,000				
<b>Total Non Statutory Capital Expenditure</b>	703,100	99,300	99,300	-23,000	
<b>Total Subprogram 0515 :</b>	703,100	99,300	99,300	-23,000	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0516 Scotland District Special Works</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	10,000	10,000	10,000		
<b>Total Non Statutory Capital Expenditure</b>	10,000	10,000	10,000		
<b>Total Subprogram 0516 :</b>	10,000	10,000	10,000		
<b>Subprogram 0518 Major Works and Renovations</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	670,000	820,000	820,000	-150,000	
752 Machinery & Equipment	20,000	100,000	100,000	-80,000	
<b>Total Non Statutory Capital Expenditure</b>	690,000	920,000	920,000	-230,000	
<b>Total Subprogram 0518 :</b>	690,000	920,000	920,000	-230,000	
<b>Subprogram 0520 Purchase of General Purpose Equipment</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	235,000	1,000,000	1,000,000	-765,000	
753 Furniture and Fittings		4,500	4,500		
756 Vehicles	765,000	152,000	152,000	613,000	
<b>Total Non Statutory Capital Expenditure</b>	1,000,000	1,156,500	1,156,500	-152,000	
<b>Total Subprogram 0520 :</b>	1,000,000	1,156,500	1,156,500	-152,000	
<b>Subprogram 0521 Government Electrical Engineer's Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	225,000	184,800	184,800	40,200	
756 Vehicles	255,000				
<b>Total Non Statutory Capital Expenditure</b>	480,000	184,800	184,800	40,200	
<b>Total Subprogram 0521 :</b>	480,000	184,800	184,800	40,200	



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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0522 Purchase of Air-Conditioning System</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	400,000	225,000	225,000	175,000	
<b>Total Non Statutory Capital Expenditure</b>	400,000	225,000	225,000	175,000	
<b>Total Subprogram 0522 :</b>	400,000	225,000	225,000	175,000	
<b>Subprogram 0523 Licensing, Inspection of Vehicles</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	47,200	19,200	19,200	28,000	
756 Vehicles	142,800				
<b>Total Non Statutory Capital Expenditure</b>	190,000	19,200	19,200	28,000	
<b>Total Subprogram 0523 :</b>	190,000	19,200	19,200	28,000	
<b>Subprogram 0525 Improvement to Traffic Management</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	133,000	75,600	75,600	57,400	
<b>Total Non Statutory Capital Expenditure</b>	133,000	75,600	75,600	57,400	
<b>Total Subprogram 0525 :</b>	133,000	75,600	75,600	57,400	
<b>Subprogram 0526 Parking System Car Parks</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	700,000	500,000	500,000	200,000	
<b>Total Non Statutory Capital Expenditure</b>	700,000	500,000	500,000	200,000	
<b>Total Subprogram 0526 :</b>	700,000	500,000	500,000	200,000	
<b>Subprogram 0528 Transport Board</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	1,000,000	941,388	941,388	58,612	
<b>Total Non Statutory Capital Expenditure</b>	1,000,000	941,388	941,388	58,612	
<b>Total Subprogram 0528 :</b>	1,000,000	941,388	941,388	58,612	

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<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0531 Housing Planning Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		5,000	5,000		
<b>Total Non Statutory Capital Expenditure</b>		5,000	5,000		
<b>Total Subprogram 0531 :</b>		5,000	5,000		
<b>Subprogram 0535 Lands &amp; Surveys Department</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	89,682	99,000	173,745	-9,318	
755 Computer Software	84,000	28,500	28,500	55,500	
<b>Total Non Statutory Capital Expenditure</b>	173,682	127,500	202,245	46,182	
<b>Total Subprogram 0535 :</b>	173,682	127,500	202,245	46,182	
<b>Subprogram 0536 Land Registry</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	120,000	74,031	74,031	45,969	
753 Furniture and Fittings	4,000				
<b>Total Non Statutory Capital Expenditure</b>	124,000	74,031	74,031	45,969	
<b>Total Subprogram 0536 :</b>	124,000	74,031	74,031	45,969	
<b>Subprogram 0537 Acquisition</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition	3,165,000	5,000,000	10,491,272	-1,835,000	
<b>Total Non Statutory Capital Expenditure</b>	3,165,000	5,000,000	10,491,272	-1,835,000	
<b>Total Subprogram 0537 :</b>	3,165,000	5,000,000	10,491,272	-1,835,000	

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**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0538 Legal Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	10,000	9,500	9,500	500	
<b>Total Non Statutory Capital Expenditure</b>	10,000	9,500	9,500	500	
<b>Total Subprogram 0538 :</b>	10,000	9,500	9,500	500	
<b>Subprogram 0539 Property Management</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	21,000	14,000	14,000	7,000	
<b>Total Non Statutory Capital Expenditure</b>	21,000	14,000	14,000	7,000	
<b>Total Subprogram 0539 :</b>	21,000	14,000	14,000	7,000	
<b>Subprogram 0545 Road Rehabilitation Special Project</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	8,500	7,500	7,500	1,000	
<b>Total Non Statutory Capital Expenditure</b>	8,500	7,500	7,500	1,000	
<b>Total Subprogram 0545 :</b>	8,500	7,500	7,500	1,000	
<b>Subprogram 0546 Improvement to Public Transport</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		67,500	67,500		
753 Furniture and Fittings		4,600	4,600		
756 Vehicles		60,000	60,000		
<b>Total Non Statutory Capital Expenditure</b>		132,100	132,100		
<b>Total Subprogram 0546 :</b>		132,100	132,100		

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>109 ASSET MANAGEMENT</b>					
<b>Subprogram 0549 Special Projects</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	300,000	500,000	500,000	-200,000	
<b>Total Non Statutory Capital Expenditure</b>	300,000	500,000	500,000	-200,000	
<b>Total Subprogram 0549 :</b>	300,000	500,000	500,000	-200,000	
<b>Subprogram 0555 Natural Heritage Unit</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	11,000	256,000	256,000	-245,000	
752 Machinery & Equipment	69,256	75,995	75,995	-6,739	
756 Vehicles	70,000				
<b>Total Non Statutory Capital Expenditure</b>	150,256	331,995	331,995	-251,739	
<b>Total Subprogram 0555 :</b>	150,256	331,995	331,995	-251,739	
<b>Subprogram 0559 Modernisation of Public Procurement Systems</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	100,000				
755 Computer Software	75,000				
<b>Total Non Statutory Capital Expenditure</b>	175,000				
<b>Total Subprogram 0559 :</b>	175,000				
<b>Subprogram 0561 PRODEV</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	40,800				
753 Furniture and Fittings	26,248				
<b>Total Non Statutory Capital Expenditure</b>	67,048				
<b>Total Subprogram 0561 :</b>	67,048				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 0565 Youth Entrepreneur Scheme</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	16,500				
<b>Total Non Statutory Capital Expenditure</b>	16,500				
<b>Total Subprogram 0565 :</b>	16,500				
<b>Subprogram 0567 Barbados Youth Service</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	10,000				
<b>Total Non Statutory Capital Expenditure</b>	10,000				
<b>Total Subprogram 0567 :</b>	10,000				
<b>Subprogram 0568 Media Resource Centre</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	11,200				
752 Machinery & Equipment	226,800				
755 Computer Software	5,000				
<b>Total Non Statutory Capital Expenditure</b>	243,000				
<b>Total Subprogram 0568 :</b>	243,000				
<b>Subprogram 1300 Depreciation of Assets</b>					
<b>Non Statutory Recurrent Expenditure</b>					
250 Depreciation Expense	53,005,180	28,803,434	28,803,434	24,201,746	
<b>Total Non Statutory Recurrent Expenditure</b>	53,005,180	28,803,434	28,803,434	24,201,746	
<b>Total Subprogram 1300 :</b>	53,005,180	28,803,434	28,803,434	24,201,746	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 8303 HIV/AIDS Prevention</b>					
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	10,000				
752 Machinery & Equipment	4,500	71,100	71,100	-66,600	
753 Furniture and Fittings		24,000	24,000		
<b>Total Non Statutory Capital Expenditure</b>	14,500	95,100	95,100	-66,600	
<b>Total Subprogram 8303 :</b>	14,500	95,100	95,100	-66,600	
<b>Subprogram 8316 HIV/AIDS Prevention</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	4,000				
<b>Total Non Statutory Capital Expenditure</b>	4,000				
<b>Total Subprogram 8316 :</b>	4,000				
<b>Subprogram 8317 HIV/AIDS Prevention</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment		6,530	6,530		
<b>Total Non Statutory Capital Expenditure</b>		6,530	6,530		
<b>Total Subprogram 8317 :</b>		6,530	6,530		
<b>Subprogram 8701 HIV/AIDS Care and Support</b>					
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	8,000	23,000	23,000	-15,000	
753 Furniture and Fittings	10,220				
<b>Total Non Statutory Capital Expenditure</b>	18,220	23,000	23,000	-15,000	
<b>Total Subprogram 8701 :</b>	18,220	23,000	23,000	-15,000	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT					
<b>Subprogram 8705 HIV/AIDS Care and Support</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition	255,000	255,000	255,000		
<b>Total Non Statutory Capital Expenditure</b>	255,000	255,000	255,000		
<b>Total Subprogram 8705 :</b>	255,000	255,000	255,000		
111 DEBT MANAGEMENT					
<b>Subprogram 0114 Treasury Bills</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	39,590,223	30,344,166	30,344,166	9,246,057	
<b>Total Statutory Expenditure</b>	39,590,223	30,344,166	30,344,166	9,246,057	
<b>Total Subprogram 0114 :</b>	39,590,223	30,344,166	30,344,166	9,246,057	
<b>Subprogram 0115 Ways and Means Advances</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	6,000,000	1,500,000	5,717,472	4,500,000	
<b>Total Statutory Expenditure</b>	6,000,000	1,500,000	5,717,472	4,500,000	
<b>Total Subprogram 0115 :</b>	6,000,000	1,500,000	5,717,472	4,500,000	
<b>Subprogram 0116 Debentures</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	229,872,680	199,438,730	199,438,730	30,433,950	
854 Debentures and Treasury Notes	171,131,000	228,130,000	228,130,000	-56,999,000	
<b>Total Statutory Expenditure</b>	401,003,680	427,568,730	427,568,730	-26,565,050	
<b>Total Subprogram 0116 :</b>	401,003,680	427,568,730	427,568,730	-26,565,050	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>111 DEBT MANAGEMENT</b>					
<b>Subprogram 0118 Local Commercial Bank Loans</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	9,911,638	4,848,501	4,938,501	5,063,137	
853 Local Commercial Banks	11,141,572	7,074,966	8,410,966	4,066,606	
<b>Total Statutory Expenditure</b>	21,053,210	11,923,467	13,349,467	9,129,743	
<b>Total Subprogram 0118 :</b>	21,053,210	11,923,467	13,349,467	9,129,743	
<b>Subprogram 0119 Loans from International Financial Institutions</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	43,812,932	28,386,521	28,386,521	15,426,411	
865 Loans from International Financial Institutions	54,820,475	60,829,828	60,829,828	-6,009,353	
<b>Total Statutory Expenditure</b>	98,633,407	89,216,349	89,216,349	9,417,058	
<b>Total Subprogram 0119 :</b>	98,633,407	89,216,349	89,216,349	9,417,058	
<b>Subprogram 0120 Loans from Government &amp; Governmental Agencies</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	403,032	497,880	497,880	-94,848	
866 Loans from other Governments & Governmental Agencies	3,350,164	2,766,904	2,766,904	583,260	
<b>Total Statutory Expenditure</b>	3,753,196	3,264,784	3,264,784	488,412	
<b>Total Subprogram 0120 :</b>	3,753,196	3,264,784	3,264,784	488,412	
<b>Subprogram 0121 Sinking Fund Contributions</b>					
<b>Non Statutory Capital Expenditure</b>					
702 Sinking Fund Contributions	78,720,360	84,482,960	84,482,960	-5,762,600	
<b>Total Non Statutory Capital Expenditure</b>	78,720,360	84,482,960	84,482,960	-5,762,600	
<b>Total Subprogram 0121 :</b>	78,720,360	84,482,960	84,482,960	-5,762,600	



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>111 DEBT MANAGEMENT</b>					
<b>Subprogram 0122 Debt Management &amp; Administrative Expenses</b>					
<b>Statutory Expenditure</b>					
242 Expenses of Loans	5,325,200	3,500,000	3,693,800	1,825,200	
<b>Total Statutory Expenditure</b>	5,325,200	3,500,000	3,693,800	1,825,200	
<b>Total Subprogram 0122 :</b>	5,325,200	3,500,000	3,693,800	1,825,200	
<b>Subprogram 0123 Government Savings Bonds</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	6,000,000	4,500,000	4,500,000	1,500,000	
852 Government Savings Bonds	30,000,000	27,200,000	27,200,000	2,800,000	
<b>Total Statutory Expenditure</b>	36,000,000	31,700,000	31,700,000	4,300,000	
<b>Total Subprogram 0123 :</b>	36,000,000	31,700,000	31,700,000	4,300,000	
<b>Subprogram 0124 Tax Refund Certificate</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	350,000	325,000	325,000	25,000	
851 Tax Refund Certificates	1,400,000	1,000,000	1,000,000	400,000	
<b>Total Statutory Expenditure</b>	1,750,000	1,325,000	1,325,000	425,000	
<b>Total Subprogram 0124 :</b>	1,750,000	1,325,000	1,325,000	425,000	
<b>Subprogram 0125 Tax Reserve Certificate</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	1,175,000	1,175,000	1,175,000		
850 Tax Reserve Certificate	5,000,000	12,000,000	12,000,000	-7,000,000	
<b>Total Statutory Expenditure</b>	6,175,000	13,175,000	13,175,000	-7,000,000	
<b>Total Subprogram 0125 :</b>	6,175,000	13,175,000	13,175,000	-7,000,000	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 19 TREASURY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
111 DEBT MANAGEMENT					
<b>Subprogram 0126 Foreign Debentures</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	81,614,055	85,642,564	85,642,564	-4,028,509	
861 Foreign Debentures	19,078,125	38,156,250	38,156,250	-19,078,125	
<b>Total Statutory Expenditure</b>	100,692,180	123,798,814	123,798,814	-23,106,634	
<b>Total Subprogram 0126 :</b>	100,692,180	123,798,814	123,798,814	-23,106,634	
<b>Subprogram 0127 Other Foreign Commercial Loans</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	36,497,614	29,317,822	29,459,762	7,179,792	
867 Foreign Commercial Bank Loans	8,753,521	5,593,203	7,013,765	3,160,318	-1,812,000
<b>Total Statutory Expenditure</b>	45,251,135	34,911,025	36,473,527	10,340,110	-1,812,000
<b>Total Subprogram 0127 :</b>	45,251,135	34,911,025	36,473,527	10,340,110	-1,812,000
<b>Subprogram 0128 Other Debt Services</b>					
<b>Statutory Expenditure</b>					
241 Interest Expense	15,201,224	14,593,840	16,152,854	607,384	
855 Other Local Debt	12,173,368	35,111,884	35,861,884	-22,938,516	
<b>Total Statutory Expenditure</b>	27,374,592	49,705,724	52,014,738	-22,331,132	
<b>Total Subprogram 0128 :</b>	27,374,592	49,705,724	52,014,738	-22,331,132	
118 CAPITAL INVESTMENT, CONTRIBUTIONS					
<b>Subprogram 0140 Contributions</b>					
<b>Non Statutory Capital Expenditure</b>					
725 Statutory Investments	8,150,585	8,150,585	8,150,585		
<b>Total Non Statutory Capital Expenditure</b>	8,150,585	8,150,585	8,150,585		
<b>Total Subprogram 0140 :</b>	8,150,585	8,150,585	8,150,585		

## 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 \$8,150,585.

# MINISTRY OF HEALTH

## Part I

Estimates of the amount required in the year ending 31st March 2010 for non-statutory expenditure of the Ministry of Health, to health and ancillary services.

TWO HUNDRED AND NINETY-NINE MILLION, SEVEN HUNDRED AND  
FIFTY THOUSAND, AND NINETY-EIGHT DOLLARS  
(\$299 750 098)

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	68,511	254,030	14,006	336,547	361,300	
0361 Technical Management Services	822,307	94,702	76,723	993,732	566,952	
0404 EDF Program					4,269,736	
7045 General Management & Coordination Services	5,534,938	2,030,722	526,434	8,092,094	5,379,837	2,704,316
<b>360 PRIMARY HEALTH CARE SERVICES</b>						
0364 Dental Health Service	1,443,993	492,753	132,010	2,068,756	381,034	
0365 Nutrition Service	871,406	82,669	73,533	1,027,608	245,764	
0406 Winston Scott Polyclinic - Maternal	3,938,260	1,042,984	354,498	5,335,742	1,515,811	
0407 Warrens Polyclinic - Maternal	1,820,981	600,158	145,814	2,566,953	744,296	
0408 Maurice Byer Polyclinic - Maternal	2,130,745	1,056,520	223,012	3,410,277	872,468	
0412 Randal Philips Polyclinic - Maternal	1,945,511	757,448	187,183	2,890,142	595,819	
0413 St. Philip Polyclinic - Maternal	1,909,524	482,088	157,637	2,549,249	718,694	
0414 Black Rock Polyclinic - Maternal	1,996,176	402,838	171,485	2,570,499	647,586	
0415 Edgar Cochraine Polyclinic - Maternal	1,563,184	217,468	125,955	1,906,607	431,837	
0416 Glebe Polyclinic - Maternal	953,555	243,687	93,174	1,290,416	363,668	
<b>361 HOSPITAL SERVICES</b>						
0375 Queen Elizabeth Hospital						157,000,000
0376 Emergency Ambulance Service						3,811,373
0377 Psychiatric Hospital	17,646,183	5,274,082	1,899,395	24,819,660	7,673,057	
0380 QEH-Medical Aid Scheme						2,000,000
0403 QEH Redevelopment Project						
<b>362 CARE OF THE DISABLED</b>						
0381 Children's Development Centre	701,032	368,366	90,592	1,159,990	434,904	
0456 Elayne Scantlebury Centre	1,066,935	142,570	108,427	1,317,932	513,114	

					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>30,204,514</b>
				697,847						697,847
				1,560,684						1,560,684
				4,269,736			5,000,000		5,000,000	9,269,736
				16,176,247	2,500,000				2,500,000	18,676,247
										<b>32,133,226</b>
				2,449,790						2,449,790
				1,273,372						1,273,372
				6,851,553						6,851,553
				3,311,249						3,311,249
				4,282,745						4,282,745
				3,485,961						3,485,961
				3,267,943						3,267,943
				3,218,085						3,218,085
				2,338,444						2,338,444
				1,654,084						1,654,084
										<b>197,087,510</b>
				157,000,000						157,000,000
				3,811,373			213,000		213,000	4,024,373
				32,492,717	570,420				570,420	33,063,137
				2,000,000						2,000,000
							1,000,000		1,000,000	1,000,000
										<b>3,425,940</b>
				1,594,894						1,594,894
				1,831,046						1,831,046



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	3,195,522	1,329,118	414,947	4,939,587	38,702,858	
<b>364 CARE OF THE ELDERLY</b>						
0390 Alternative Care for the Elderly					6,300,000	
0446 Geriatric Hospital - Care of Elderly	12,436,043	3,124,371	1,389,749	16,950,163	3,442,940	
0447 St. Philip District Hospital - Care of Elderly	5,080,479	817,628	406,086	6,304,193	1,572,688	
0448 Gordon Cummins District Hospital - Care of Elderly	1,720,814	292,146	168,613	2,181,573	632,516	
0449 St Lucy District Hospital - Care of Elderly	1,726,187	314,100	180,732	2,221,019	923,405	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
0397 Treatment	970,592	474,242	105,855	1,550,689	7,704,502	
0398 Program Management	345,557	362,795	40,836	749,188	1,583,949	
0405 Chart Project					475,316	
8303 HIV/AIDS Prevention	60,203	7,995	4,815	73,013	874,008	
8701 HIV/AIDS Care and Support	783,086	247,915	85,892	1,116,893	455,301	
<b>400 ENVIRONMENT HEALTH SERVICES</b>						
0367 Environmental Sanitation Unit	748,363	100,251	77,254	925,868	401,702	
0370 Animal Control Unit	345,250	59,801	35,939	440,990	273,426	
0371 Vector Control Unit	1,108,609	396,464	137,709	1,642,782	984,776	
0417 Winston Scott Polyclinic - Environmental Health	2,346,497	418,667	211,874	2,977,038	110,628	
0418 Warrens Polyclinic - Environmental Health	1,210,756	222,738	126,019	1,559,513	118,127	
0419 Maurice Byer Polyclinic - Environmental Health	2,162,967	437,349	198,479	2,798,795	152,180	
0443 Randal Philips Polyclinic - Environmental Health	1,730,207	310,508	154,261	2,194,976	76,879	
0444 St. Philip Polyclinic - Environmental Health	1,420,375	242,549	129,000	1,791,924	225,470	
0445 Black Rock Polyclinic - Environmental Health	1,557,769	307,627	134,846	2,000,242	120,212	
0451 Environmental Health Department	545,836	83,855	37,832	667,523	990,409	
<b>TOTAL</b>	<b>83,908,353</b>	<b>23,093,204</b>	<b>8,420,616</b>	<b>115,422,173</b>	<b>91,837,169</b>	<b>165,515,689</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
				43,642,445						43,642,445
				6,300,000						6,300,000
				20,393,103	1,300,000				1,300,000	21,693,103
				7,876,881						7,876,881
				2,814,089						2,814,089
				3,144,424						3,144,424
										<b>14,582,859</b>
				9,255,191						9,255,191
				2,333,137						2,333,137
				475,316						475,316
				947,021						947,021
				1,572,194						1,572,194
										<b>20,753,460</b>
				1,327,570						1,327,570
				714,416						714,416
				2,627,558	300,000				300,000	2,927,558
				3,087,666						3,087,666
				1,677,640						1,677,640
				2,950,975						2,950,975
				2,271,855						2,271,855
				2,017,394						2,017,394
				2,120,454						2,120,454
				1,657,932						1,657,932
				<b>372,775,031</b>	<b>4,670,420</b>		<b>6,213,000</b>		<b>10,883,420</b>	<b>383,658,451</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	2,030,722				1,526,482
103 Employers Contributions	526,434				484,869
206 Travel	123,900				108,180
207 Utilities	971,990				1,190,326
208 Rental of Property	145,584				125,835
209 Library Books & Publications	7,070				7,137
210 Supplies & Materials	1,296,126				159,809
211 Maintenance of Property	86,082				54,642
212 Operating Expenses	2,303,482				2,739,072
223 Structures	4,000				
226 Professional Services	441,603				2,875
250 Depreciation Expense					90,545
315 Grants to Non-Profit Organisations	1,739,000				1,376,315
317 Subscriptions	965,316				958,803
<b>Total Non Statutory Recurrent Expenditure</b>	10,641,309				8,824,891
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					543,802
753 Furniture and Fittings					21,257
756 Vehicles					207,731
785 Assets Under Construction	2,500,000				
<b>Total Non Statutory Capital Expenditure</b>	2,500,000				772,790
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	5,534,938				6,058,638
<b>Total Statutory Expenditure</b>	5,534,938				6,058,638
<b>Total Subprogram 7045 :</b>	18,676,247				15,656,320

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	254,030				273,009
103 Employers Contributions	14,006				16,221
206 Travel	3,600				1,406
209 Library Books & Publications	1,700				
210 Supplies & Materials	9,800				
212 Operating Expenses	346,200				129,633
<b>Total Non Statutory Recurrent Expenditure</b>	629,336				420,270
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	68,511				
<b>Total Statutory Expenditure</b>	68,511				
<b>Total Subprogram 0040 :</b>	697,847				420,270
<b>Subprogram 0361 Technical Management Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	94,702				72,056
103 Employers Contributions	76,723				65,821
206 Travel	42,840				29,175
207 Utilities	2,388				
208 Rental of Property	8,755				9,063
210 Supplies & Materials	2,400				7,084
211 Maintenance of Property	498,907				532,218
212 Operating Expenses	10,662				7,679
223 Structures	1,000				
<b>Total Non Statutory Recurrent Expenditure</b>	738,377				723,096
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	822,307				682,496
<b>Total Statutory Expenditure</b>	822,307				682,496
<b>Total Subprogram 0361 :</b>	1,560,684				1,405,592

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0404 EDF Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
209 Library Books & Publications	1,710				
210 Supplies & Materials	20,017				
212 Operating Expenses	3,388,909				635,722
226 Professional Services	859,100				155,704
250 Depreciation Expense					7,303
<b>Total Non Statutory Recurrent Expenditure</b>	4,269,736				798,729
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	5,000,000				1,100,000
752 Machinery & Equipment					205,717
<b>Total Non Statutory Capital Expenditure</b>	5,000,000				1,305,717
<b>Total Subprogram 0404 :</b>	9,269,736				2,104,447
150 CRICKET WORLD CUP 2007					
<b>Subprogram 0478 World Cup Barbados - Health Care</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments					31,520
212 Operating Expenses					163,097
<b>Total Non Statutory Recurrent Expenditure</b>					194,617
<b>Total Subprogram 0478 :</b>					194,617

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0364 Dental Health Service</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	492,753				320,312
103 Employers Contributions	132,010				102,394
206 Travel	50,000				28,957
207 Utilities					646
208 Rental of Property	1,518				
209 Library Books & Publications	1,300				
210 Supplies & Materials	172,288				123,884
211 Maintenance of Property	86,200				
212 Operating Expenses	56,728				56,625
226 Professional Services	13,000				
250 Depreciation Expense					22,127
<b>Total Non Statutory Recurrent Expenditure</b>	1,005,797				654,945
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					7,532
752 Machinery & Equipment					142,979
753 Furniture and Fittings					2,394
<b>Total Non Statutory Capital Expenditure</b>					152,905
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,443,993				1,281,032
<b>Total Statutory Expenditure</b>	1,443,993				1,281,032
<b>Total Subprogram 0364 :</b>	2,449,790				2,088,881

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0365 Nutrition Service</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	82,669				48,693
103 Employers Contributions	73,533				62,215
206 Travel	45,120				28,667
207 Utilities	19,119				9,927
208 Rental of Property	9,822				8,032
209 Library Books & Publications	6,000				774
210 Supplies & Materials	43,620				15,468
211 Maintenance of Property	59,882				24,798
212 Operating Expenses	56,401				4,200
223 Structures	5,800				
250 Depreciation Expense					699
<b>Total Non Statutory Recurrent Expenditure</b>	401,966				203,474
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					2,911
752 Machinery & Equipment					7,190
<b>Total Non Statutory Capital Expenditure</b>					10,101
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	871,406				783,656
<b>Total Statutory Expenditure</b>	871,406				783,656
<b>Total Subprogram 0365 :</b>	1,273,372				997,230

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0406 Winston Scott Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,042,984				890,543
103 Employers Contributions	354,498				322,388
206 Travel	64,588				51,447
207 Utilities	317,642				311,559
208 Rental of Property	82,043				49,098
209 Library Books & Publications	3,000				
210 Supplies & Materials	618,440				782,783
211 Maintenance of Property	285,478				120,155
212 Operating Expenses	94,620				18,156
223 Structures	50,000				
250 Depreciation Expense					7,591
<b>Total Non Statutory Recurrent Expenditure</b>	2,913,293				2,553,718
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					186,323
<b>Total Non Statutory Capital Expenditure</b>					186,323
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,938,260				3,844,102
<b>Total Statutory Expenditure</b>	3,938,260				3,844,102
<b>Total Subprogram 0406 :</b>	6,851,553				6,584,143



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0407 Warrens Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	600,158				394,725
103 Employers Contributions	145,814				139,378
206 Travel	40,800				15,593
207 Utilities	174,054				97,048
208 Rental of Property	50,000				51,316
210 Supplies & Materials	174,358				61,754
211 Maintenance of Property	118,768				55,172
212 Operating Expenses	38,298				13,416
223 Structures	98,018				
226 Professional Services	50,000				
250 Depreciation Expense					1,491
<b>Total Non Statutory Recurrent Expenditure</b>	1,490,268				829,892
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					60,873
752 Machinery & Equipment					4,990
<b>Total Non Statutory Capital Expenditure</b>					65,863
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,820,981				1,681,889
<b>Total Statutory Expenditure</b>	1,820,981				1,681,889
<b>Total Subprogram 0407 :</b>	3,311,249				2,577,644

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0408 Maurice Byer Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,056,520				376,037
103 Employers Contributions	223,012				149,930
206 Travel	121,440				79,831
207 Utilities	154,980				105,942
208 Rental of Property	57,048				43,365
210 Supplies & Materials	153,411				134,618
211 Maintenance of Property	114,191				55,689
212 Operating Expenses	43,448				31,854
223 Structures	177,950				
226 Professional Services	50,000				
250 Depreciation Expense					408
<b>Total Non Statutory Recurrent Expenditure</b>	2,152,000				977,674
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					18,613
752 Machinery & Equipment					37,623
<b>Total Non Statutory Capital Expenditure</b>					56,236
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,130,745				1,935,252
<b>Total Statutory Expenditure</b>	2,130,745				1,935,252
<b>Total Subprogram 0408 :</b>	4,282,745				2,969,162

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0412 Randal Philips Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	757,448				443,290
103 Employers Contributions	187,183				158,037
206 Travel	72,000				33,111
207 Utilities	116,412				112,510
208 Rental of Property	55,750				71,047
209 Library Books & Publications	2,051				
210 Supplies & Materials	124,860				67,113
211 Maintenance of Property	158,230				43,919
212 Operating Expenses	30,841				15,902
223 Structures	35,675				2,500
<b>Total Non Statutory Recurrent Expenditure</b>	1,540,450				947,430
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					112,126
752 Machinery & Equipment					2,261
<b>Total Non Statutory Capital Expenditure</b>					114,387
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,945,511				1,970,125
<b>Total Statutory Expenditure</b>	1,945,511				1,970,125
<b>Total Subprogram 0412 :</b>	3,485,961				3,031,942

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0413 St. Philip Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	482,088				232,869
103 Employers Contributions	157,637				118,480
206 Travel	75,000				67,497
207 Utilities	149,940				121,338
208 Rental of Property	64,820				57,701
210 Supplies & Materials	178,991				61,753
211 Maintenance of Property	119,610				28,070
212 Operating Expenses	19,883				4,742
223 Structures	110,450				45,000
250 Depreciation Expense					4,025
<b>Total Non Statutory Recurrent Expenditure</b>	1,358,419				741,474
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					9,750
756 Vehicles					61,000
<b>Total Non Statutory Capital Expenditure</b>					70,750
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,909,524				1,564,752
<b>Total Statutory Expenditure</b>	1,909,524				1,564,752
<b>Total Subprogram 0413 :</b>	3,267,943				2,376,975

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0414 Black Rock Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	402,838				371,810
103 Employers Contributions	171,485				162,087
206 Travel	36,000				32,948
207 Utilities	271,800				251,337
208 Rental of Property	48,093				42,119
209 Library Books & Publications	975				
210 Supplies & Materials	105,949				67,677
211 Maintenance of Property	131,402				42,942
212 Operating Expenses	53,367				15,971
250 Depreciation Expense					6,480
<b>Total Non Statutory Recurrent Expenditure</b>	1,221,909				993,371
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					11,672
752 Machinery & Equipment					28,871
756 Vehicles					45,000
<b>Total Non Statutory Capital Expenditure</b>					85,544
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,996,176				1,847,997
<b>Total Statutory Expenditure</b>	1,996,176				1,847,997
<b>Total Subprogram 0414 :</b>	3,218,085				2,926,912

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0415 Edgar Cochraine Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	217,468				134,471
103 Employers Contributions	125,955				104,652
206 Travel	41,923				32,636
207 Utilities	80,826				78,418
208 Rental of Property	42,783				27,287
209 Library Books & Publications	7,000				
210 Supplies & Materials	100,909				75,132
211 Maintenance of Property	109,599				50,628
212 Operating Expenses	43,947				8,046
223 Structures	4,850				
250 Depreciation Expense					4,807
<b>Total Non Statutory Recurrent Expenditure</b>	775,260				516,077
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					4,856
752 Machinery & Equipment					88,825
<b>Total Non Statutory Capital Expenditure</b>					93,681
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,563,184				1,415,145
<b>Total Statutory Expenditure</b>	1,563,184				1,415,145
<b>Total Subprogram 0415 :</b>	2,338,444				2,024,903

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
<b>Subprogram 0416 Glebe Polyclinic - Maternal</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	243,687				114,476
103 Employers Contributions	93,174				80,277
206 Travel	28,000				25,062
207 Utilities	89,648				93,181
208 Rental of Property	32,022				22,124
209 Library Books & Publications	316				
210 Supplies & Materials	85,440				43,035
211 Maintenance of Property	102,400				25,749
212 Operating Expenses	25,842				11,373
223 Structures					38,727
250 Depreciation Expense					688
<b>Total Non Statutory Recurrent Expenditure</b>	700,529				454,690
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					4,128
<b>Total Non Statutory Capital Expenditure</b>					4,128
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	953,555				1,050,871
<b>Total Statutory Expenditure</b>	953,555				1,050,871
<b>Total Subprogram 0416 :</b>	1,654,084				1,509,690
361 HOSPITAL SERVICES					
<b>Subprogram 0375 Queen Elizabeth Hospital</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	157,000,000				138,471,024
<b>Total Non Statutory Recurrent Expenditure</b>	157,000,000				138,471,024
<b>Total Subprogram 0375 :</b>	157,000,000				138,471,024

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
361 HOSPITAL SERVICES					
<b>Subprogram 0376 Emergency Ambulance Service</b>					
<b>Non Statutory Recurrent Expenditure</b>					
250 Depreciation Expense					10,105
316 Grants to Public Institutions	3,811,373				3,880,560
<b>Total Non Statutory Recurrent Expenditure</b>	3,811,373				3,890,665
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	213,000				230,000
752 Machinery & Equipment					25,310
756 Vehicles					106,033
<b>Total Non Statutory Capital Expenditure</b>	213,000				361,343
<b>Total Subprogram 0376 :</b>	4,024,373				4,252,007



## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
361 HOSPITAL SERVICES					
<b>Subprogram 0377 Psychiatric Hospital</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	5,274,082				3,961,048
103 Employers Contributions	1,899,395				1,531,711
206 Travel	203,032				150,749
207 Utilities	827,337				685,095
208 Rental of Property	295,415				120,015
209 Library Books & Publications	12,934				5,733
210 Supplies & Materials	2,844,095				2,248,524
211 Maintenance of Property	671,402				916,038
212 Operating Expenses	2,746,112				1,736,932
223 Structures	13,780				
226 Professional Services	58,950				
250 Depreciation Expense					56,594
<b>Total Non Statutory Recurrent Expenditure</b>	14,846,534				11,412,439
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					85,218
752 Machinery & Equipment					293,560
753 Furniture and Fittings					13,700
756 Vehicles					167,070
785 Assets Under Construction	570,420				
<b>Total Non Statutory Capital Expenditure</b>	570,420				559,547
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	17,646,183				16,581,037
<b>Total Statutory Expenditure</b>	17,646,183				16,581,037
<b>Total Subprogram 0377 :</b>	33,063,137				28,553,024

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
361 HOSPITAL SERVICES					
<b>Subprogram 0380 QEH-Medical Aid Scheme</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses					3,448,316
316 Grants to Public Institutions	2,000,000				
<b>Total Non Statutory Recurrent Expenditure</b>	2,000,000				3,448,316
<b>Total Subprogram 0380 :</b>	2,000,000				3,448,316
<b>Subprogram 0390 Alternative Care for the Elderly</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses					5,357,555
<b>Total Non Statutory Recurrent Expenditure</b>					5,357,555
<b>Total Subprogram 0390 :</b>					5,357,555
<b>Subprogram 0403 QEH Redevelopment Project</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	1,000,000				1,053,186
<b>Total Non Statutory Capital Expenditure</b>	1,000,000				1,053,186
<b>Total Subprogram 0403 :</b>	1,000,000				1,053,186

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
361 HOSPITAL SERVICES					
<b>Subprogram 0446 Geriatric Hospital - Care of Elderly</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments					2,834,039
103 Employers Contributions					1,163,740
206 Travel					36,019
207 Utilities					468,375
208 Rental of Property					58,487
209 Library Books & Publications					2,496
210 Supplies & Materials					1,570,994
211 Maintenance of Property					267,420
212 Operating Expenses					191,773
223 Structures					2,700
226 Professional Services					126,658
250 Depreciation Expense					5,355
<b>Total Non Statutory Recurrent Expenditure</b>					6,728,057
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					89,503
752 Machinery & Equipment					103,637
753 Furniture and Fittings					32,589
<b>Total Non Statutory Capital Expenditure</b>					225,729
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					10,606,144
<b>Total Statutory Expenditure</b>					10,606,144
<b>Total Subprogram 0446 :</b>					17,559,930

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
361 HOSPITAL SERVICES					
<b>Subprogram 0447 St. Philip District Hospital - Care of Elderly</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments					853,737
103 Employers Contributions					461,797
206 Travel					13,894
207 Utilities					99,992
208 Rental of Property					16,305
209 Library Books & Publications					1,260
210 Supplies & Materials					635,811
211 Maintenance of Property					74,737
212 Operating Expenses					54,606
250 Depreciation Expense					1,552
<b>Total Non Statutory Recurrent Expenditure</b>					2,213,690
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					49,064
752 Machinery & Equipment					13,367
753 Furniture and Fittings					10,541
<b>Total Non Statutory Capital Expenditure</b>					72,972
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					4,255,851
<b>Total Statutory Expenditure</b>					4,255,851
<b>Total Subprogram 0447 :</b>					6,542,514

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
361 HOSPITAL SERVICES					
<b>Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments					191,209
103 Employers Contributions					170,818
206 Travel					6,935
207 Utilities					62,682
208 Rental of Property					5,768
209 Library Books & Publications					928
210 Supplies & Materials					281,922
211 Maintenance of Property					76,500
212 Operating Expenses					24,836
250 Depreciation Expense					3,254
<b>Total Non Statutory Recurrent Expenditure</b>					824,853
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					9,940
752 Machinery & Equipment					69,208
<b>Total Non Statutory Capital Expenditure</b>					79,148
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					1,782,170
<b>Total Statutory Expenditure</b>					1,782,170
<b>Total Subprogram 0448 :</b>					2,686,170

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
361 HOSPITAL SERVICES					
<b>Subprogram 0449 St Lucy District Hospital - Care of Elderly</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments					269,960
103 Employers Contributions					157,343
206 Travel					5,723
207 Utilities					51,947
208 Rental of Property					3,420
209 Library Books & Publications					774
210 Supplies & Materials					217,159
211 Maintenance of Property					32,412
212 Operating Expenses					23,660
<b>Total Non Statutory Recurrent Expenditure</b>					762,398
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					85,279
<b>Total Non Statutory Capital Expenditure</b>					85,279
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					1,557,588
<b>Total Statutory Expenditure</b>					1,557,588
<b>Total Subprogram 0449 :</b>					2,405,265

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
362 CARE OF THE DISABLED					
<b>Subprogram 0381 Children's Development Centre</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	368,366				301,377
103 Employers Contributions	90,592				75,803
206 Travel	23,000				20,178
207 Utilities	70,854				67,506
208 Rental of Property	14,529				8,617
209 Library Books & Publications	3,000				1,696
210 Supplies & Materials	80,330				45,452
211 Maintenance of Property	180,463				109,125
212 Operating Expenses	62,728				180,305
250 Depreciation Expense					830
<b>Total Non Statutory Recurrent Expenditure</b>	893,862				810,890
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					20,564
<b>Total Non Statutory Capital Expenditure</b>					20,564
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	701,032				605,890
<b>Total Statutory Expenditure</b>	701,032				605,890
<b>Total Subprogram 0381 :</b>	1,594,894				1,437,343

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
362 CARE OF THE DISABLED					
<b>Subprogram 0456 Elayne Scantlebury Centre</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	142,570				172,247
103 Employers Contributions	108,427				87,256
206 Travel	8,600				9,635
207 Utilities	52,408				53,273
208 Rental of Property	11,320				469
209 Library Books & Publications	200				
210 Supplies & Materials	162,498				136,920
211 Maintenance of Property	181,860				43,120
212 Operating Expenses	28,228				17,232
223 Structures	68,000				
250 Depreciation Expense					1,748
<b>Total Non Statutory Recurrent Expenditure</b>	764,111				521,900
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					17,794
753 Furniture and Fittings					1,328
<b>Total Non Statutory Capital Expenditure</b>					19,123
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,066,935				793,932
<b>Total Statutory Expenditure</b>	1,066,935				793,932
<b>Total Subprogram 0456 :</b>	1,831,046				1,334,955



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
363 PHARMACEUTICAL PROGRAM					
<b>Subprogram 0383 Drug Service</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,329,118				944,073
103 Employers Contributions	414,947				308,061
206 Travel	55,000				46,468
207 Utilities	160,876				87,539
208 Rental of Property	31,212				26,772
209 Library Books & Publications	10,320				3,982
210 Supplies & Materials	38,000,000				47,048,680
211 Maintenance of Property	61,300				26,310
212 Operating Expenses	84,150				46,974
226 Professional Services	300,000				117,428
250 Depreciation Expense					17,040
<b>Total Non Statutory Recurrent Expenditure</b>	40,446,923				48,673,327
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					118,452
<b>Total Non Statutory Capital Expenditure</b>					118,452
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,195,522				3,052,670
<b>Total Statutory Expenditure</b>	3,195,522				3,052,670
<b>Total Subprogram 0383 :</b>	43,642,445				51,844,449
364 CARE OF THE ELDERLY					
<b>Subprogram 0390 Alternative Care for the Elderly</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	6,300,000				
<b>Total Non Statutory Recurrent Expenditure</b>	6,300,000				
<b>Total Subprogram 0390 :</b>	6,300,000				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	3,124,371				
103 Employers Contributions	1,389,749				
206 Travel	58,168				
207 Utilities	543,740				
208 Rental of Property	66,691				
209 Library Books & Publications	10,000				
210 Supplies & Materials	1,928,690				
211 Maintenance of Property	543,982				
212 Operating Expenses	291,669				
<b>Total Non Statutory Recurrent Expenditure</b>	7,957,060				
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	1,300,000				
<b>Total Non Statutory Capital Expenditure</b>	1,300,000				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	12,436,043				
<b>Total Statutory Expenditure</b>	12,436,043				
<b>Total Subprogram 0446 :</b>	21,693,103				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	817,628				
103 Employers Contributions	406,086				
206 Travel	22,000				
207 Utilities	181,287				
208 Rental of Property	22,440				
209 Library Books & Publications	3,153				
210 Supplies & Materials	995,099				
211 Maintenance of Property	231,500				
212 Operating Expenses	117,209				
<b>Total Non Statutory Recurrent Expenditure</b>	2,796,402				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	5,080,479				
<b>Total Statutory Expenditure</b>	5,080,479				
<b>Total Subprogram 0447 :</b>	7,876,881				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	292,146				
103 Employers Contributions	168,613				
206 Travel	7,500				
207 Utilities	78,614				
208 Rental of Property	7,580				
209 Library Books & Publications	1,150				
210 Supplies & Materials	324,553				
211 Maintenance of Property	159,919				
212 Operating Expenses	52,200				
223 Structures	1,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,093,275				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,720,814				
<b>Total Statutory Expenditure</b>	1,720,814				
<b>Total Subprogram 0448 :</b>	2,814,089				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	314,100				
103 Employers Contributions	180,732				
206 Travel	6,000				
207 Utilities	115,000				
208 Rental of Property	8,600				
209 Library Books & Publications	3,500				
210 Supplies & Materials	512,524				
211 Maintenance of Property	164,273				
212 Operating Expenses	36,508				
223 Structures	27,000				
226 Professional Services	50,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,418,237				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,726,187				
<b>Total Statutory Expenditure</b>	1,726,187				
<b>Total Subprogram 0449 :</b>	3,144,424				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 0397 Treatment</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	474,242				160,871
103 Employers Contributions	105,855				80,888
206 Travel	17,000				13,848
207 Utilities	116,580				109,325
208 Rental of Property	58,782				17,500
209 Library Books & Publications	11,700				
210 Supplies & Materials	7,167,100				4,150,885
211 Maintenance of Property	284,404				81,391
212 Operating Expenses	43,836				16,605
226 Professional Services	5,100				
250 Depreciation Expense					23,647
<b>Total Non Statutory Recurrent Expenditure</b>	8,284,599				4,654,959
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					281,817
<b>Total Non Statutory Capital Expenditure</b>					281,817
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	970,592				1,141,664
<b>Total Statutory Expenditure</b>	970,592				1,141,664
<b>Total Subprogram 0397 :</b>	9,255,191				6,078,440

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 0398 Program Management</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	362,795				77,882
103 Employers Contributions	40,836				40,384
206 Travel	18,000				4,931
207 Utilities	32,800				31,337
208 Rental of Property	33,344				12,869
209 Library Books & Publications	2,896				4,760
210 Supplies & Materials	46,600				49,276
211 Maintenance of Property	93,000				21,505
212 Operating Expenses	485,600				244,586
226 Professional Services	871,709				496,049
250 Depreciation Expense					4,390
<b>Total Non Statutory Recurrent Expenditure</b>	1,987,580				987,970
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					29,731
<b>Total Non Statutory Capital Expenditure</b>					29,731
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	345,557				642,667
<b>Total Statutory Expenditure</b>	345,557				642,667
<b>Total Subprogram 0398 :</b>	2,333,137				1,660,368

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 0405 Chart Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities	10,600				
208 Rental of Property	25,000				10,379
209 Library Books & Publications	4,316				
210 Supplies & Materials	34,900				12,721
211 Maintenance of Property	34,000				
212 Operating Expenses	116,500				79,379
226 Professional Services	250,000				143,930
626 Reimbursable Allowances					8,131
<b>Total Non Statutory Recurrent Expenditure</b>	475,316				254,540
<b>Total Subprogram 0405 :</b>	475,316				254,540



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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				149
103 Employers Contributions	4,815				3,684
206 Travel	35,000				27,190
207 Utilities	10,000				4,488
208 Rental of Property	350				
209 Library Books & Publications	6,000				1,502
210 Supplies & Materials	263,900				79,719
211 Maintenance of Property	44,758				110
212 Operating Expenses	444,000				75,576
226 Professional Services	70,000				
250 Depreciation Expense					7,147
<b>Total Non Statutory Recurrent Expenditure</b>	886,818				199,565
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					53,942
756 Vehicles					40,480
<b>Total Non Statutory Capital Expenditure</b>					94,422
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	60,203				66,060
<b>Total Statutory Expenditure</b>	60,203				66,060
<b>Total Subprogram 8303 :</b>	947,021				360,047

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	247,915				96,944
103 Employers Contributions	85,892				78,731
206 Travel	12,000				21,531
207 Utilities	82,419				1,184
208 Rental of Property	36,382				
209 Library Books & Publications	5,800				1,435
210 Supplies & Materials	193,700				49,684
211 Maintenance of Property	47,500				6,239
212 Operating Expenses	72,500				3,327
223 Structures	5,000				
226 Professional Services					12,908
250 Depreciation Expense					1,384
<b>Total Non Statutory Recurrent Expenditure</b>	789,108				273,367
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					12,681
752 Machinery & Equipment					18,741
785 Assets Under Construction					2,426,782
<b>Total Non Statutory Capital Expenditure</b>					2,458,204
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	783,086				856,330
<b>Total Statutory Expenditure</b>	783,086				856,330
<b>Total Subprogram 8701 :</b>	1,572,194				3,587,902

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0367 Environmental Sanitation Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	100,251				79,519
103 Employers Contributions	77,254				72,073
206 Travel	21,360				17,634
207 Utilities	13,501				12,505
208 Rental of Property	2,719				2,167
210 Supplies & Materials	168,436				71,239
211 Maintenance of Property	100,000				50,669
212 Operating Expenses	95,686				114,748
250 Depreciation Expense					1,935
<b>Total Non Statutory Recurrent Expenditure</b>	579,207				422,490
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					15,934
<b>Total Non Statutory Capital Expenditure</b>					15,934
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	748,363				716,361
<b>Total Statutory Expenditure</b>	748,363				716,361
<b>Total Subprogram 0367 :</b>	1,327,570				1,154,785

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0370 Animal Control Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	59,801				53,308
103 Employers Contributions	35,939				33,544
206 Travel	8,707				7,842
207 Utilities	31,644				24,524
208 Rental of Property	6,285				2,822
210 Supplies & Materials	123,200				68,555
211 Maintenance of Property	74,703				24,566
212 Operating Expenses	3,887				12,923
226 Professional Services	25,000				9,191
250 Depreciation Expense					10,068
<b>Total Non Statutory Recurrent Expenditure</b>	369,166				247,343
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					6,958
756 Vehicles					82,975
<b>Total Non Statutory Capital Expenditure</b>					89,933
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	345,250				336,580
<b>Total Statutory Expenditure</b>	345,250				336,580
<b>Total Subprogram 0370 :</b>	714,416				673,855

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0371 Vector Control Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	396,464				326,891
103 Employers Contributions	137,709				106,270
206 Travel	68,101				28,532
207 Utilities	10,056				5,808
208 Rental of Property	782				
210 Supplies & Materials	400,000				398,079
211 Maintenance of Property	294,703				92,430
212 Operating Expenses	211,134				877,498
250 Depreciation Expense					9,366
<b>Total Non Statutory Recurrent Expenditure</b>	1,518,949				1,844,875
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					21,267
756 Vehicles					94,995
785 Assets Under Construction	300,000				
<b>Total Non Statutory Capital Expenditure</b>	300,000				116,262
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,108,609				965,793
<b>Total Statutory Expenditure</b>	1,108,609				965,793
<b>Total Subprogram 0371 :</b>	2,927,558				2,926,930
<b>Subprogram 0372 Sanitation Service Authority</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions					33,592,574
<b>Total Non Statutory Recurrent Expenditure</b>					33,592,574
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions					20,233,424
<b>Total Non Statutory Capital Expenditure</b>					20,233,424
<b>Total Subprogram 0372 :</b>					53,825,998

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0373 Solid Waste Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments					467,384
103 Employers Contributions					31,452
206 Travel					5,551
207 Utilities					70,222
208 Rental of Property					13,787
209 Library Books & Publications					2,283
210 Supplies & Materials					9,895
211 Maintenance of Property					10,287
212 Operating Expenses					45,840
226 Professional Services					569,945
250 Depreciation Expense					617
626 Reimbursable Allowances					1,774
<b>Total Non Statutory Recurrent Expenditure</b>					1,229,036
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					3,700
785 Assets Under Construction					9,268,001
<b>Total Non Statutory Capital Expenditure</b>					9,271,701
<b>Total Subprogram 0373 :</b>					10,500,737

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0417 Winston Scott Polyclinic - Environmental Health</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	418,667				517,732
103 Employers Contributions	211,874				219,213
206 Travel	21,000				19,811
210 Supplies & Materials	18,511				12,118
211 Maintenance of Property	35,400				2,389
212 Operating Expenses	35,717				12,416
250 Depreciation Expense					1,625
<b>Total Non Statutory Recurrent Expenditure</b>	741,169				785,304
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,346,497				2,521,769
<b>Total Statutory Expenditure</b>	2,346,497				2,521,769
<b>Total Subprogram 0417 :</b>	3,087,666				3,307,073

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0418 Warrens Polyclinic - Environmental Health</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	222,738				190,100
103 Employers Contributions	126,019				105,795
206 Travel	20,400				5,038
207 Utilities	2,339				
209 Library Books & Publications	546				
210 Supplies & Materials	33,481				6,725
211 Maintenance of Property	26,297				755
212 Operating Expenses	35,064				15,865
<b>Total Non Statutory Recurrent Expenditure</b>	466,884				324,278
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					2,959
<b>Total Non Statutory Capital Expenditure</b>					2,959
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,210,756				1,212,774
<b>Total Statutory Expenditure</b>	1,210,756				1,212,774
<b>Total Subprogram 0418 :</b>	1,677,640				1,540,011



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0419 Maurice Byer Polyclinic - Environmental Health</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	437,349				291,943
103 Employers Contributions	198,479				162,663
206 Travel	39,600				29,495
210 Supplies & Materials	18,765				17,493
211 Maintenance of Property	40,206				570
212 Operating Expenses	48,709				35,438
223 Structures	4,900				
<b>Total Non Statutory Recurrent Expenditure</b>	788,008				537,601
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					61,039
<b>Total Non Statutory Capital Expenditure</b>					61,039
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,162,967				1,923,379
<b>Total Statutory Expenditure</b>	2,162,967				1,923,379
<b>Total Subprogram 0419 :</b>	2,950,975				2,522,019

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0443 Randal Philips Polyclinic - Environmental Health</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	310,508				272,557
103 Employers Contributions	154,261				133,008
206 Travel	21,600				18,642
208 Rental of Property	6,430				
210 Supplies & Materials	10,100				2,091
211 Maintenance of Property	3,500				1,321
212 Operating Expenses	35,249				7,276
<b>Total Non Statutory Recurrent Expenditure</b>	541,648				434,894
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					2,740
<b>Total Non Statutory Capital Expenditure</b>					2,740
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,730,207				1,621,598
<b>Total Statutory Expenditure</b>	1,730,207				1,621,598
<b>Total Subprogram 0443 :</b>	2,271,855				2,059,232

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0444 St. Philip Polyclinic - Environmental Health</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	242,549				256,005
103 Employers Contributions	129,000				122,428
206 Travel	20,000				3,534
207 Utilities	25,100				5,562
208 Rental of Property	13,100				11,880
210 Supplies & Materials	31,560				11,287
211 Maintenance of Property	41,225				3,384
212 Operating Expenses	52,985				17,029
223 Structures	41,500				
250 Depreciation Expense					2,250
<b>Total Non Statutory Recurrent Expenditure</b>	597,019				433,359
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					16,185
<b>Total Non Statutory Capital Expenditure</b>					16,185
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,420,375				1,307,755
<b>Total Statutory Expenditure</b>	1,420,375				1,307,755
<b>Total Subprogram 0444 :</b>	2,017,394				1,757,299

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0445 Black Rock Polyclinic - Environmental Health</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	307,627				200,179
103 Employers Contributions	134,846				110,723
206 Travel	33,000				17,705
207 Utilities	2,493				2,579
210 Supplies & Materials	22,375				3,648
211 Maintenance of Property	25,160				15,277
212 Operating Expenses	37,184				18,591
<b>Total Non Statutory Recurrent Expenditure</b>	562,685				368,702
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,557,769				1,337,819
<b>Total Statutory Expenditure</b>	1,557,769				1,337,819
<b>Total Subprogram 0445 :</b>	2,120,454				1,706,520
<b>Subprogram 0451 Environmental Health Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	83,855				
103 Employers Contributions	37,832				
206 Travel	66,150				
208 Rental of Property	10,836				
209 Library Books & Publications	2,728				
210 Supplies & Materials	39,019				
212 Operating Expenses	871,676				
<b>Total Non Statutory Recurrent Expenditure</b>	1,112,096				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	545,836				
<b>Total Statutory Expenditure</b>	545,836				
<b>Total Subprogram 0451 :</b>	1,657,932				

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 23 MINISTRY OF HEALTH	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
518 BARBADOS WATER AUTHORITY					
<b>Subprogram 0369 South Coast Sewerage Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities					12,000
212 Operating Expenses					476,267
223 Structures					676,031
250 Depreciation Expense					2,875
<b>Total Non Statutory Recurrent Expenditure</b>					1,167,174
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					26,990
<b>Total Non Statutory Capital Expenditure</b>					26,990
<b>Total Subprogram 0369 :</b>					1,194,163
<b>Subprogram 0543 West Coast Sewerage Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities					27,295
208 Rental of Property					827
210 Supplies & Materials					8,442
211 Maintenance of Property					35,091
212 Operating Expenses					5,062
226 Professional Services					487,665
250 Depreciation Expense					1,123
<b>Total Non Statutory Recurrent Expenditure</b>					565,505
<b>Non Statutory Capital Expenditure</b>					
753 Furniture and Fittings					6,740
<b>Total Non Statutory Capital Expenditure</b>					6,740
<b>Total Subprogram 0543 :</b>					572,245

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 23 MINISTRY OF HEALTH</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
518 BARBADOS WATER AUTHORITY					
<b>Subprogram 0547 Belle Feasibility Study</b>					
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction					500,000
<b>Total Non Statutory Capital Expenditure</b>					500,000
<b>Total Subprogram 0547 :</b>					500,000

## 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 21-23 of the Schedule of Personal Emoluments.

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

## EXPLANATORY NOTES

### Subprogram 0040: HEALTH PROMOTIONS UNIT

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

Details of staff are shown at page 24 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 25 of the Schedule of Personal Emoluments.

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



## EXPLANATORY NOTES

Subprogram 0404: EDF PROGRAM

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

- 212 – Provides for expenses associated with research, exchange visits, health education, workshops seminars, advertising and other miscellaneous expenses.
- 226 – Provides for fees for professional services.

## 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 26 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 – Provision is made for consultancy fees.

## 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 27 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 28-29 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.

## 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 30 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.

### 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 31 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.

## EXPLANATORY NOTES

### Subprogram 0412: RANDALL PHILLIPS POLYCLINIC – MATERNAL

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

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

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

### Subprogram 0413: ST. PHILIP POLYCLINIC – MATERNAL

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

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

- 210 – Provides for the purchasing of stationery, medical, computer, short life and office supplies, appliances, linen, drapery, office, computer 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.

## 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 34 of the Schedule of Personal Emoluments.

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

### 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 35 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.

## 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 36 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.

### **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 37-39 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.



## 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.

212 – 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 40 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.

## 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 41 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 42 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.

## 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 43-44 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.

## 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 45 of the Schedule of Personal Emoluments.

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

### Subprogram:0448 GORDON CUMMINS DISTRICT HOSPITAL

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

Details of staff are shown at page 46 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 47 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.

## 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 48 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.



## 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 49 of the Schedule of Personal Emoluments.

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

### 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: 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 50 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.

### Subprogram 8701: 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 51 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 52 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 53 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.

## 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 54 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.
- 226 – Provides for the service of a consultancy in the designs of the Leptospira Laboratory.

## EXPLANATORY NOTES

Subprogram 0417: WINSTON SCOTT POLYCLINICS – ENVIRONMENTAL HEALTH

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

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

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

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 56 of the Schedule of Personal Emoluments.

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

## EXPLANATORY NOTES

### Subprogram 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 57 of the Schedule of Personal Emoluments.

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

### Subprogram 0443: RANDAL PHILLIPS 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 58 of the Schedule of Personal Emoluments.

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

## 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 59 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.

### 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 60 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 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 61 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 HOME AFFAIRS

## Part I

Estimates of the amount required in the year ending 31st March 2010 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-FIVE MILLION, THREE HUNDRED AND NINE THOUSAND,  
THREE HUNDRED AND NINETY-FOUR DOLLARS  
(\$35 309 394)

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						196,245
0241 National Council on Substance Abuse						2,000,000
7070 General Management & Coordination Services	1,320,941	249,500	107,070	1,677,511	452,954	
<b>200 NATIONAL EMERGENCY PREPAREDNESS</b>						
0206 Department of Emergency Management	536,290	284,121	67,692	888,103	951,243	
<b>202 FIRE FIGHTING SERVICES</b>						
0203 Fire Service Department	11,060,356	1,215,201	1,413,578	13,689,135	2,892,423	
<b>243 CORRECTIVE &amp; REHABILITATIVE SERVICES</b>						
0205 Correctional Services Headquarters					1,000	
0244 Penal System					25,000	
0252 Prisons Department	11,766,736	9,480,187	2,308,453	23,555,376	10,180,310	252,500
0253 Probation Department	1,305,719	148,892	126,055	1,580,666	507,790	
0254 Industrial Schools	1,896,965	286,000	173,916	2,356,881	1,682,696	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8307 Prevention					268,668	
8704 HIV/AIDS Care and Support					37,800	
<b>TOTAL</b>	<b>27,887,007</b>	<b>11,663,901</b>	<b>4,196,764</b>	<b>43,747,672</b>	<b>16,999,884</b>	<b>2,448,745</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>4,326,810</b>
				196,245						196,245
				2,000,000						2,000,000
				2,130,465	100				100	2,130,565
										<b>1,839,346</b>
				1,839,346						1,839,346
										<b>16,581,558</b>
				16,581,558						16,581,558
										<b>40,142,219</b>
				1,000						1,000
				25,000						25,000
				33,988,186						33,988,186
				2,088,456						2,088,456
				4,039,577						4,039,577
										<b>306,468</b>
				268,668						268,668
				37,800						37,800
				<b>63,196,301</b>	<b>100</b>				<b>100</b>	<b>63,196,401</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 28</b>	<b>Estimates</b>	<b>Approved</b>	<b>Revised</b>	<b>Increase</b>	<b>Actual</b>
<b>MINISTRY OF HOME AFFAIRS</b>	<b>2009 - 2010</b>	<b>Estimates</b>	<b>Estimates</b>	<b>or</b>	<b>Expenditure</b>
		<b>2008 - 2009</b>	<b>2008 - 2009</b>	<b>Decrease</b>	<b>2007 - 2008</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	249,500	229,465	229,465	20,035	250,633
103 Employers Contributions	107,070	100,598	100,598	6,472	94,625
206 Travel	6,000	6,000	6,000		6,303
207 Utilities	166,430	166,430	166,430		166,185
208 Rental of Property	20,000	52,100	52,100	-32,100	7,263
209 Library Books & Publications	6,324	8,824	8,824	-2,500	2,715
210 Supplies & Materials	43,700	72,370	72,370	-28,670	44,372
211 Maintenance of Property	50,000	74,520	74,520	-24,520	25,484
212 Operating Expenses	85,500	106,728	106,728	-21,228	1,331,591
226 Professional Services	75,000	150,000	150,000	-75,000	99,700
250 Depreciation Expense					17,643
<b>Total Non Statutory Recurrent Expenditure</b>	<b>809,524</b>	<b>967,035</b>	<b>967,035</b>	<b>-157,511</b>	<b>2,046,515</b>
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					163,712
753 Furniture and Fittings					35,181
785 Assets Under Construction	100	100	100		
<b>Total Non Statutory Capital Expenditure</b>	<b>100</b>	<b>100</b>	<b>100</b>		<b>198,893</b>
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,320,941	1,180,675	1,180,675	140,266	1,171,033
<b>Total Statutory Expenditure</b>	<b>1,320,941</b>	<b>1,180,675</b>	<b>1,180,675</b>	<b>140,266</b>	<b>1,171,033</b>
<b>Total Subprogram 7070 :</b>	<b>2,130,565</b>	<b>2,147,810</b>	<b>2,147,810</b>	<b>-17,245</b>	<b>3,416,440</b>
<b>Subprogram 0200 Subscriptions &amp; Contributions</b>					
<b>Non Statutory Recurrent Expenditure</b>					
317 Subscriptions	196,245	190,400	190,400	5,845	165,321
<b>Total Non Statutory Recurrent Expenditure</b>	<b>196,245</b>	<b>190,400</b>	<b>190,400</b>	<b>5,845</b>	<b>165,321</b>
<b>Total Subprogram 0200 :</b>	<b>196,245</b>	<b>190,400</b>	<b>190,400</b>	<b>5,845</b>	<b>165,321</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 28</b> <b>MINISTRY OF HOME AFFAIRS</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0241 National Council on Substance Abuse</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	2,000,000	2,062,269	2,062,269	-62,269	1,960,998
<b>Total Non Statutory Recurrent Expenditure</b>	2,000,000	2,062,269	2,062,269	-62,269	1,960,998
<b>Total Subprogram 0241 :</b>	2,000,000	2,062,269	2,062,269	-62,269	1,960,998
200 NATIONAL EMERGENCY PREPAREDNESS					
<b>Subprogram 0206 Department of Emergency Management</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	284,121	244,036	244,036	40,085	170,179
103 Employers Contributions	67,692	58,961	58,961	8,731	40,715
206 Travel	32,400	21,600	21,600	10,800	9,422
207 Utilities	138,543	138,543	138,543		148,937
208 Rental of Property	15,245	18,700	18,700	-3,455	10,656
209 Library Books & Publications	3,378	3,532	3,532	-154	1,560
210 Supplies & Materials	43,600	35,500	35,500	8,100	43,311
211 Maintenance of Property	75,000	117,531	117,531	-42,531	83,128
212 Operating Expenses	338,500	320,000	320,000	18,500	160,302
226 Professional Services	100,000	387,000	387,000	-287,000	
230 Contingencies	204,577	50,000	50,000	154,577	469,674
250 Depreciation Expense					10,366
<b>Total Non Statutory Recurrent Expenditure</b>	1,303,056	1,395,403	1,395,403	-92,347	1,148,250
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					132,741
<b>Total Non Statutory Capital Expenditure</b>					132,741
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	536,290	470,759	470,759	65,531	374,941
<b>Total Statutory Expenditure</b>	536,290	470,759	470,759	65,531	374,941
<b>Total Subprogram 0206 :</b>	1,839,346	1,866,162	1,866,162	-26,816	1,655,933

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 28 MINISTRY OF HOME AFFAIRS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
202 FIRE FIGHTING SERVICES					
<b>Subprogram 0203 Fire Service Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,215,201	1,093,463	1,093,463	121,738	1,572,249
103 Employers Contributions	1,413,578	1,264,818	1,264,818	148,760	851,006
206 Travel	116,288	116,288	116,288		103,118
207 Utilities	371,019	371,019	371,019		296,216
208 Rental of Property	27,450	65,000	65,000	-37,550	34,416
209 Library Books & Publications	9,984	10,348	10,348	-364	7,028
210 Supplies & Materials	85,226	138,358	138,358	-53,132	66,543
211 Maintenance of Property	1,701,500	1,940,000	1,940,000	-238,500	1,420,341
212 Operating Expenses	384,206	640,007	640,007	-255,801	485,432
223 Structures	103,700	149,890	149,890	-46,190	42,114
226 Professional Services	93,050	143,050	143,050	-50,000	15,411
250 Depreciation Expense					26,794
<b>Total Non Statutory Recurrent Expenditure</b>	5,521,202	5,932,241	5,932,241	-411,039	4,920,670
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					57,714
752 Machinery & Equipment					195,918
753 Furniture and Fittings					3,042
756 Vehicles					138,927
<b>Total Non Statutory Capital Expenditure</b>					395,600
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	11,060,356	10,180,494	10,180,494	879,862	9,263,326
<b>Total Statutory Expenditure</b>	11,060,356	10,180,494	10,180,494	879,862	9,263,326
<b>Total Subprogram 0203 :</b>	16,581,558	16,112,735	16,112,735	468,823	14,579,596

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 28 MINISTRY OF HOME AFFAIRS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>243 CORRECTIVE &amp; REHABILITATIVE SERVICES</b>					
<b>Subprogram 0205 Correctional Services Headquarters</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments		200,952	200,952		
103 Employers Contributions		13,303	13,303		
206 Travel		4,986	4,986		
207 Utilities		15,855	15,855		
208 Rental of Property		200	200		
209 Library Books & Publications	1,000	1,700	1,700	-700	
210 Supplies & Materials		26,861	26,861		
211 Maintenance of Property		8,554	8,554		
212 Operating Expenses		10,350	10,350		
<b>Total Non Statutory Recurrent Expenditure</b>	1,000	282,761	282,761	-700	
<b>Total Subprogram 0205 :</b>	1,000	282,761	282,761	-700	
<b>Subprogram 0244 Penal System</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials		60,000	60,000		20,519
212 Operating Expenses		16,000	16,000		
226 Professional Services	25,000	100,000	100,000	-75,000	39,326
250 Depreciation Expense					5,601
<b>Total Non Statutory Recurrent Expenditure</b>	25,000	176,000	176,000	-75,000	65,446
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					41,715
<b>Total Non Statutory Capital Expenditure</b>					41,715
<b>Total Subprogram 0244 :</b>	25,000	176,000	176,000	-75,000	107,161



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 28</b>	<b>Estimates</b>	<b>Approved</b>	<b>Revised</b>	<b>Increase</b>	<b>Actual</b>
<b>MINISTRY OF HOME AFFAIRS</b>	<b>2009 - 2010</b>	<b>Estimates</b>	<b>Estimates</b>	<b>or</b>	<b>Expenditure</b>
		<b>2008 - 2009</b>	<b>2008 - 2009</b>	<b>Decrease</b>	<b>2007 - 2008</b>
	\$	\$	\$	\$	\$
243 CORRECTIVE & REHABILITATIVE SERVICES					
<b>Subprogram 0252 Prisons Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	9,480,187	8,045,676	8,045,676	1,434,511	6,240,735
103 Employers Contributions	2,308,453	1,900,953	1,900,953	407,500	1,226,417
206 Travel	17,000	31,000	31,000	-14,000	14,278
207 Utilities	1,709,036	2,284,792	2,284,792	-575,756	1,359,387
208 Rental of Property	50,000	46,246	46,246	3,754	38,693
209 Library Books & Publications	11,000	11,000	11,000		6,724
210 Supplies & Materials	3,803,274	3,652,100	3,652,100	151,174	3,834,948
211 Maintenance of Property	3,250,000	2,770,900	2,770,900	479,100	584,345
212 Operating Expenses	750,000	786,900	786,900	-36,900	769,879
226 Professional Services	590,000	700,000	700,000	-110,000	444,086
250 Depreciation Expense					80,376
314 Grants To Individuals	250,000	250,000	250,000		219,844
315 Grants to Non-Profit Organisations	2,500				
<b>Total Non Statutory Recurrent Expenditure</b>	22,221,450	20,479,567	20,479,567	1,739,383	14,819,711
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					6,854
752 Machinery & Equipment					446,839
753 Furniture and Fittings					79,214
756 Vehicles					199,533
<b>Total Non Statutory Capital Expenditure</b>					732,439
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	11,766,736	10,945,896	10,945,896	820,840	8,592,916
<b>Total Statutory Expenditure</b>	11,766,736	10,945,896	10,945,896	820,840	8,592,916
<b>Total Subprogram 0252 :</b>	33,988,186	31,425,463	31,425,463	2,560,223	24,145,066

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 28 MINISTRY OF HOME AFFAIRS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
243 CORRECTIVE & REHABILITATIVE SERVICES					
<b>Subprogram 0253 Probation Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	148,892	127,287	127,287	21,605	118,358
103 Employers Contributions	126,055	111,466	111,466	14,589	99,892
206 Travel	211,200	211,200	211,200		162,043
207 Utilities	103,590	103,590	103,590		81,085
208 Rental of Property	10,000	4,503	4,503	5,497	2,808
209 Library Books & Publications	3,000	7,800	7,800	-4,800	2,694
210 Supplies & Materials	40,000	43,580	43,580	-3,580	36,967
211 Maintenance of Property	25,000	35,234	35,234	-10,234	13,181
212 Operating Expenses	65,000	94,600	94,600	-29,600	51,316
226 Professional Services	50,000	100,000	100,000	-50,000	69,590
250 Depreciation Expense					9,549
<b>Total Non Statutory Recurrent Expenditure</b>	782,737	839,260	839,260	-56,523	647,482
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					35,995
756 Vehicles					50,500
<b>Total Non Statutory Capital Expenditure</b>					86,495
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,305,719	1,224,549	1,224,549	81,170	1,182,991
<b>Total Statutory Expenditure</b>	1,305,719	1,224,549	1,224,549	81,170	1,182,991
<b>Total Subprogram 0253 :</b>	2,088,456	2,063,809	2,063,809	24,647	1,916,969

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 28 MINISTRY OF HOME AFFAIRS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
243 CORRECTIVE & REHABILITATIVE SERVICES					
<b>Subprogram 0254 Industrial Schools</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	286,000	262,035	262,035	23,965	279,208
103 Employers Contributions	173,916	166,239	166,239	7,677	159,026
206 Travel	40,000	80,463	80,463	-40,463	14,329
207 Utilities	150,000	267,304	267,304	-117,304	139,087
208 Rental of Property	24,000	51,925	51,925	-27,925	19,201
209 Library Books & Publications	6,846	6,224	6,224	622	2,470
210 Supplies & Materials	550,000	697,685	697,685	-147,685	541,573
211 Maintenance of Property	600,000	430,546	430,546	169,454	376,359
212 Operating Expenses	236,850	307,052	307,052	-70,202	164,395
226 Professional Services	75,000	123,120	123,120	-48,120	71,357
250 Depreciation Expense					17,413
<b>Total Non Statutory Recurrent Expenditure</b>	2,142,612	2,392,593	2,392,593	-249,981	1,784,417
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					567,130
752 Machinery & Equipment					49,820
756 Vehicles					117,273
<b>Total Non Statutory Capital Expenditure</b>					734,223
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,896,965	1,720,001	1,720,001	176,964	1,741,356
<b>Total Statutory Expenditure</b>	1,896,965	1,720,001	1,720,001	176,964	1,741,356
<b>Total Subprogram 0254 :</b>	4,039,577	4,112,594	4,112,594	-73,017	4,259,996

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 28 MINISTRY OF HOME AFFAIRS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8307 Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials	87,211	132,300	132,300	-45,089	
212 Operating Expenses	44,957	73,400	73,400	-28,443	
226 Professional Services	136,500	99,000	99,000	37,500	
<b>Total Non Statutory Recurrent Expenditure</b>	268,668	304,700	304,700	-36,032	
<b>Total Subprogram 8307 :</b>	268,668	304,700	304,700	-36,032	
<b>Subprogram 8704 HIV/AIDS Care and Support</b>					
<b>Non Statutory Recurrent Expenditure</b>					
209 Library Books & Publications	495	495	495		
210 Supplies & Materials	12,679	12,679	12,679		4,481
212 Operating Expenses	24,626	40,000	40,000	-15,374	
250 Depreciation Expense					2,224
<b>Total Non Statutory Recurrent Expenditure</b>	37,800	53,174	53,174	-15,374	6,705
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					20,492
<b>Total Non Statutory Capital Expenditure</b>					20,492
<b>Total Subprogram 8704 :</b>	37,800	53,174	53,174	-15,374	27,197

## 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 centralised 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 85 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 and 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 of postage, hospitality, in-service training, general expenses, and attendance of the Universal Postal Union.
- 226 – This item provides for research services and consultancy services to provide advice to the Ministry.

## 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)
- (d) United Nations Department for Humanitarian Affairs (UNDHA)

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

### Subprogram 0241: NATIONAL COUNCIL ON SUBSTANCE ABUSE

Subprogram Statement: This Subprogram provides for the following:

- (a) To advised 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 86 of the Schedule of Personal Emoluments.

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

## 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 87 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.



## 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 0205: CORRECTIONAL SERVICES

Subprogram Statement: The purposes of this Subprogram are:

- (1) To assist in the reduction of crime and fear of crime and their social and economic costs through the implementation of positive regimes for inmates while at its facilities and for a short period after they leave.
- (2) To dispense justice fairly and efficiently and to promote confidence in the rule of law through the appropriateness of its regimes and procedures.

Details of staff are shown at page 88 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of computer supplies, office supplies and stationery.
- 211 – Included provision for the maintenance of office equipment and to meet the cost of petrol, lubricants, insurance for vehicle and equipment.
- 212 – Includes provision to meet the cost of postage, hospitality, in-house training and general expenses

Subprogram 0244: PENAL SYSTEM

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

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

## EXPLANATORY NOTES

### Subprogram 0252: PRISONS DEPARTMENT

Subprogram Statement: The purposes of this Subprogram are:

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

Details of staff are shown at pages 89 - 90 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.
- Cleaning supplies for the general sanitation of the prison. It also provides for computer supplies, stationary, office supplies, workshop materials and rehabilitative programmes for inmates, canine care, ammunition for weapons handling and training, animal fodder and hardware supplies.
- 211 – Includes provision of gasoline and lubricants, spare parts, cost of insurance premiums on vehicles, liability insurance and insurance on property contents. It also provides for the general maintenance of the prison.
- 212 – Included provision for the cost of officer's uniforms, protective clothing, medical expenses. Payment for the Superintendents attendance at the Annual Regional Association of Prison Chiefs and Association of Caribbean Commissioners of Police. It also provides for in-house training and seminars, and payments of a stipend for the training of new recruits. Also provides for fees and refreshments for the Advisory Board and After Care Committee Meetings.
- 226 – This item includes provision for the fees for medical psychology and counseling services, and translator services.
- 314 – This item includes provision for Prisoners' Earning Scheme and After Care Programme.

## EXPLANATORY NOTES

### Subprogram 0253: PROBATION DEPARTMENT

Subprogram Statement: The purposes of this Subprogram are:

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

Details of staff are shown at page 91 of the Schedule of Personal Emoluments.

- 208 – This item provides for rental of sanitac units and parking spaces.
- 210 – This item includes provision to purchase stationery, office supplies cleaning materials and office equipment.
- 211 – This item includes provision for insurance, fuel, maintenance and repairs to vehicles, office furniture, equipment and rental of parking space.
- 212 – This item includes provision to meet the payment of ex-gratia awards to probationers, school gear and other minor expenses for Probationers, life skills and remedial programmes for boys and girls, parenting seminars, summer camp, postage, conferences and workshops, and the rental of parking space.
- 226 – This item provides for psychological and psychiatric service for probationers.

## 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 92 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 office furniture and equipment and bed frames, mattresses, weedeater, chairs, tables, scanners, printers, sewing machines, facsimile machine, sewing machine, table tennis boards, and computer supplies.
- 211 – This item includes provision for the maintenance of vehicles, general and office equipment. Also includes the cost Security Contractual Agreement, upkeep of furniture and buildings, insurance spare parts, repairs, repaving and materials for maintenance of telephone equipment.
- 212 – This item includes provision for the vocational training and after-care of pupils, fees for part-time Instructors/Instructress', and teaching personnel for basic and remedial education programme, uniforms for some categories of staff, academic and vocational programs including: beauty therapy, computer skills, aerobics, business/office procedures, ceramics, leather craft, C.X.C Certification. Also, the provision of fees of the Advisory Board Members.
- 223 – Provides for telephone wiring and cabling.
- 226 – Provides for psychological/psychiatric counselling of pupils, as well as fees in relation to civil works.

## EXPLANATORY NOTES

**Program 365: HIV/AIDS Prevention and Control Project**

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

Subprogram 8307: Care and Support

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

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

## 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: PREVENTION

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

- 210 – Provides for the material for training sessions, workshop, foodstuff for Home Affairs, National Council on Substance Abuse, post office, fire Government Industrial Schools
- 212 – Provides for Public Service announcements and awareness programmes.
- 226 – Provides for counseling services.

# **DIRECTOR OF PUBLIC PROSECUTIONS**

## **Part I**

Estimates of the amount required in the year ending 31st March, 2010 for the non-Statutory expenditure of the office of the Director of Public Prosecutions.

FIVE HUNDRED AND TWENTY-NINE THOUSAND,  
THREE HUNDRED AND NINETY-SEVEN DOLLARS  
(\$529 397)

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	925,052	202,709	44,675	1,172,436	282,013	
<b>TOTAL</b>	<b>925,052</b>	<b>202,709</b>	<b>44,675</b>	<b>1,172,436</b>	<b>282,013</b>	





**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	202,709	200,321	200,321	2,388	146,585
103 Employers Contributions	44,675	42,017	42,017	2,658	40,991
206 Travel	19,500	18,700	18,700	800	18,354
207 Utilities	30,416	31,124	31,124	-708	24,521
208 Rental of Property	10,000				
209 Library Books & Publications	32,900	32,900	32,900		32,265
210 Supplies & Materials	17,270	15,370	15,370	1,900	28,199
211 Maintenance of Property	30,597	30,597	30,597		21,692
212 Operating Expenses	141,330	108,080	108,080	33,250	55,654
250 Depreciation Expense					3,013
626 Reimbursable Allowances					4,427
<b>Total Non Statutory Recurrent Expenditure</b>	529,397	479,109	479,109	40,288	375,699
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					7,000
756 Vehicles					22,431
<b>Total Non Statutory Capital Expenditure</b>					29,431
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	925,052	836,401	836,401	88,651	820,820
<b>Total Statutory Expenditure</b>	925,052	836,401	836,401	88,651	820,820
<b>Total Subprogram 0230 :</b>	1,454,449	1,315,510	1,315,510	128,939	1,225,950

## EXPLANATORY NOTES

### **Program 230: Administration of Justice**

Program Statement: *The functions 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 93 of the Schedule of Personal Emoluments.

- 210 – This item includes provision for the purchase of stationery, office supplies, office expenses, computer supplies, cleaning materials and toiletries.
- 211 – Includes provision to maintain and insure office equipment and furniture; maintain vehicles; purchase petrol and to meet the cost of motor insurance premiums for the car provided for the Director of Public Prosecutions.
- 212 – This item includes provision to pay the Bar Association fees, including VAT, on behalf of legal officers attached to the Office of the Director of Public Prosecutions and provisions for continual legal education by attendance at conferences, seminars, etc. It also includes provision for presentation of a trophy to the most outstanding Police Recruit, the payment of witness expenses, court cost, postage, refreshments for meetings and appearances at the Caribbean Court of Justice (CCJ), Judicial Committee of the Privy Council (JCPC), and the Inter-American Court on Human Rights (IACHR).

# ATTORNEY GENERAL

## Part I

Estimated amount required for year ending 31st March 2010 for the non-statutory expenditure of the Office of the Attorney General.

SEVENTY-SIX MILLION, THREE HUNDRED AND TWENTY-THREE  
THOUSAND, FOUR HUNDRED AND FIFTY-EIGHT DOLLARS  
(\$76 323 458)

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	31,083	131,004	13,990	176,077	106,842	
0240 Forensic Services	1,383,853	183,831	105,967	1,673,651	2,834,650	9,500
0242 National Task Force on Crime Prevention	92,037	261,251	22,805	376,093	728,450	
0243 Payments under the Crown Proceedings Act					1,000,000	
0260 Project Office		374,168	20,674	394,842	43,288	
7075 General Management & Coordination Services	2,408,970	650,974	208,575	3,268,519	1,265,488	281,837
<b>240 LEGAL SERVICES</b>						
0245 Solicitor General's Chambers	2,377,171	319,924	128,389	2,825,484	651,182	
0246 Parliamentary Counsel Services	1,093,541	323,419	54,665	1,471,625	991,482	
<b>241 LEGAL REGISTRATION SERVICES</b>						
0247 Registration Department	2,595,431	422,221	243,349	3,261,001	514,864	
<b>242 ADMINISTRATION OF JUSTICE</b>						
0248 Supreme Court	1,995,688	253,247	208,298	2,457,233	954,450	
0249 Magistrates Courts	3,197,186	869,247	294,536	4,360,969	1,187,241	
0250 Process Serving	2,954,962	877,723	296,430	4,129,115	212,135	
0251 Community Legal Services Commission						2,908,119
<b>244 POLICE SERVICES</b>						
0255 Police Headquarters & Management	9,820,525	1,593,414	742,204	12,156,143	8,838,710	232,000
0256 General Police Services	54,116,304	18,198,580	6,091,611	78,406,495	10,979,270	
0257 Regional Police Training Centre						3,253,581
0258 Police Band	2,537,809	359,592	230,761	3,128,162	272,901	
0259 Traffic Warden Division	1,028,733	747,922	164,775	1,941,430	86,169	
<b>245 LAW ENFORCEMENT</b>						
0261 Anti-Money Laundering Program	437,034	24,818	26,274	488,126	234,994	

					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>12,159,237</b>
				282,919						282,919
				4,517,801						4,517,801
				1,104,543						1,104,543
				1,000,000						1,000,000
				438,130						438,130
				4,815,844						4,815,844
										<b>5,939,773</b>
				3,476,666						3,476,666
				2,463,107						2,463,107
										<b>3,775,865</b>
				3,775,865						3,775,865
										<b>16,209,262</b>
				3,411,683						3,411,683
				5,548,210						5,548,210
				4,341,250						4,341,250
				2,908,119						2,908,119
										<b>120,535,825</b>
				21,226,853	1,240,964				1,240,964	22,467,817
				89,385,765						89,385,765
				3,253,581						3,253,581
				3,401,063						3,401,063
				2,027,599						2,027,599
										<b>723,120</b>
				723,120						723,120

	<b>RECURRENT</b>					
<b>30 ATTORNEY GENERAL</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>246 MODERNISATION OF ADMINISTRATION OF JUSTICE AND PENAL SERVICES</b> 0262 IADB Justice Improvement Project		533,291	34,317	567,608	2,340,095	80,000
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b> 8308 HIV/AIDS Prevention					63,000	
<b>TOTAL</b>	<b>86,070,327</b>	<b>26,124,626</b>	<b>8,887,620</b>	<b>121,082,573</b>	<b>33,305,211</b>	<b>6,765,037</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
				2,987,703						2,987,703
				63,000						63,000
				<b>161,152,821</b>	<b>1,240,964</b>				<b>1,240,964</b>	<b>162,393,785</b>



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	650,974	580,267	580,267	70,707	595,729
103 Employers Contributions	208,575	194,497	194,497	14,078	178,673
206 Travel	12,192	12,192	12,192		10,791
207 Utilities	235,650	146,930	146,930	88,720	150,327
208 Rental of Property	28,125	45,000	45,000	-16,875	16,942
209 Library Books & Publications	30,730	30,800	30,800	-70	30,406
210 Supplies & Materials	64,781	85,850	85,850	-21,069	65,027
211 Maintenance of Property	141,780	142,350	142,350	-570	132,788
212 Operating Expenses	362,230	434,140	434,140	-71,910	286,709
226 Professional Services	390,000	619,680	619,680	-229,680	380,676
250 Depreciation Expense					24,863
317 Subscriptions	281,837	266,144	266,144	15,693	33,436
626 Reimbursable Allowances					13,230
<b>Total Non Statutory Recurrent Expenditure</b>	2,406,874	2,557,850	2,557,850	-150,976	1,919,599
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					129,908
753 Furniture and Fittings					41,444
755 Computer Software					17,053
<b>Total Non Statutory Capital Expenditure</b>					188,405
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,408,970	2,170,469	2,170,469	238,501	2,034,433
<b>Total Statutory Expenditure</b>	2,408,970	2,170,469	2,170,469	238,501	2,034,433
<b>Total Subprogram 7075 :</b>	4,815,844	4,728,319	4,728,319	87,525	4,142,436

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0238 Police Complaints Authority</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	131,004	144,204	144,204	-13,200	90,018
103 Employers Contributions	13,990	13,384	13,384	606	8,514
206 Travel	3,000	9,000	9,000	-6,000	164
207 Utilities	20,070	21,035	21,035	-965	16,198
208 Rental of Property	8,920	8,920	8,920		920
209 Library Books & Publications	1,387	807	807	580	1,194
210 Supplies & Materials	3,991	4,500	4,500	-509	4,238
211 Maintenance of Property	13,724	14,924	14,924	-1,200	16,494
212 Operating Expenses	31,750	31,750	31,750		16,529
226 Professional Services	24,000	36,000	36,000	-12,000	
250 Depreciation Expense					3,647
<b>Total Non Statutory Recurrent Expenditure</b>	251,836	284,524	284,524	-32,688	157,917
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					12,994
753 Furniture and Fittings					8,890
<b>Total Non Statutory Capital Expenditure</b>					21,884
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	31,083				
<b>Total Statutory Expenditure</b>	31,083				
<b>Total Subprogram 0238 :</b>	282,919	284,524	284,524	-32,688	179,801

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0240 Forensic Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	183,831	183,391	183,391	440	451,061
103 Employers Contributions	105,967	110,933	110,933	-4,966	118,542
206 Travel	15,000	15,000	15,000		13,381
207 Utilities	886,500	960,000	960,000	-73,500	780,160
208 Rental of Property	38,000	150,800	150,800	-112,800	186,215
209 Library Books & Publications	44,700	56,200	56,200	-11,500	41,701
210 Supplies & Materials	757,940	921,600	921,600	-163,660	898,836
211 Maintenance of Property	884,760	764,600	764,600	120,160	600,829
212 Operating Expenses	100,000	137,400	137,400	-37,400	96,895
223 Structures	10,000	10,500	10,500	-500	725
226 Professional Services	97,750	230,000	230,000	-132,250	378,556
250 Depreciation Expense					109,280
317 Subscriptions	9,500	6,000	6,000	3,500	892
626 Reimbursable Allowances					17,086
<b>Total Non Statutory Recurrent Expenditure</b>	3,133,948	3,546,424	3,546,424	-412,476	3,694,159
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					1,252,625
753 Furniture and Fittings					9,625
755 Computer Software					31,942
756 Vehicles					48,394
<b>Total Non Statutory Capital Expenditure</b>					1,342,585
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,383,853	1,248,377	1,248,377	135,476	1,212,223
<b>Total Statutory Expenditure</b>	1,383,853	1,248,377	1,248,377	135,476	1,212,223
<b>Total Subprogram 0240 :</b>	4,517,801	4,794,801	4,794,801	-277,000	6,248,968

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0242 National Task Force on Crime Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	261,251	256,933	256,933	4,318	212,141
103 Employers Contributions	22,805	23,653	23,653	-848	20,042
206 Travel	14,400	14,400	14,400		7,574
207 Utilities	28,200	31,700	31,700	-3,500	18,582
208 Rental of Property	10,000	10,000	10,000		22,149
209 Library Books & Publications	3,000	5,950	5,950	-2,950	4,872
210 Supplies & Materials	20,050	17,695	17,695	2,355	8,225
211 Maintenance of Property	11,700	9,700	9,700	2,000	14,603
212 Operating Expenses	274,100	544,100	544,100	-270,000	120,172
223 Structures	3,000	6,000	6,000	-3,000	
226 Professional Services	364,000	490,000	490,000	-126,000	74,748
250 Depreciation Expense					7,549
626 Reimbursable Allowances					1,214
<b>Total Non Statutory Recurrent Expenditure</b>	1,012,506	1,410,131	1,410,131	-397,625	511,870
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					13,403
756 Vehicles					46,000
<b>Total Non Statutory Capital Expenditure</b>					59,403
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	92,037	81,749	81,749	10,288	86,541
<b>Total Statutory Expenditure</b>	92,037	81,749	81,749	10,288	86,541
<b>Total Subprogram 0242 :</b>	1,104,543	1,491,880	1,491,880	-387,337	657,814
<b>Subprogram 0243 Payments under the Crown Proceedings Act</b>					
<b>Statutory Expenditure</b>					
233 Statutory Crown Expenses	1,000,000				
333 Statutory Crown Expenses		1,000,000	6,000,000		4,997,222
<b>Total Statutory Expenditure</b>	1,000,000	1,000,000	6,000,000		4,997,222
<b>Total Subprogram 0243 :</b>	1,000,000	1,000,000	6,000,000		4,997,222

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0260 Project Office</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	374,168	339,368	339,368	34,800	357,488
103 Employers Contributions	20,674	20,040	20,040	634	14,928
206 Travel	9,000	12,000	12,000	-3,000	11,822
207 Utilities	1,500	2,500	2,500	-1,000	762
208 Rental of Property	8,000	4,575	4,575	3,425	
209 Library Books & Publications	713	270	270	443	260
210 Supplies & Materials	8,275	10,900	10,900	-2,625	6,004
211 Maintenance of Property	12,400	22,700	22,700	-10,300	7,100
212 Operating Expenses	3,400	9,900	9,900	-6,500	1,494
250 Depreciation Expense					3,778
<b>Total Non Statutory Recurrent Expenditure</b>	438,130	422,253	422,253	15,877	403,636
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					8,148
756 Vehicles					47,060
<b>Total Non Statutory Capital Expenditure</b>					55,208
<b>Total Subprogram 0260 :</b>	438,130	422,253	422,253	15,877	458,844

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
240 LEGAL SERVICES					
<b>Subprogram 0245 Solicitor General's Chambers</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	319,924	303,290	303,290	16,634	268,332
103 Employers Contributions	128,389	120,462	120,462	7,927	100,032
206 Travel	6,334	12,334	12,334	-6,000	4,353
207 Utilities	38,765	54,865	54,865	-16,100	994
208 Rental of Property	39,500	39,500	39,500		34,379
209 Library Books & Publications	100,000	100,000	100,000		96,668
210 Supplies & Materials	54,370	43,850	43,850	10,520	32,691
211 Maintenance of Property	111,360	102,960	102,960	8,400	116,519
212 Operating Expenses	89,650	141,650	141,650	-52,000	61,705
226 Professional Services	211,203	335,000	335,000	-123,797	388,279
250 Depreciation Expense					13,403
<b>Total Non Statutory Recurrent Expenditure</b>	1,099,495	1,253,911	1,253,911	-154,416	1,117,353
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					104,990
<b>Total Non Statutory Capital Expenditure</b>					104,990
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,377,171	2,144,243	2,144,243	232,928	1,761,468
<b>Total Statutory Expenditure</b>	2,377,171	2,144,243	2,144,243	232,928	1,761,468
<b>Total Subprogram 0245 :</b>	3,476,666	3,398,154	3,398,154	78,512	2,983,811

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
240 LEGAL SERVICES					
<b>Subprogram 0246 Parliamentary Counsel Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	323,419	302,455	302,455	20,964	252,560
103 Employers Contributions	54,665	51,744	51,744	2,921	45,473
206 Travel	3,092	3,092	3,092		
207 Utilities	40,891	36,091	36,091	4,800	2,301
208 Rental of Property		8,000	8,000		4,732
209 Library Books & Publications	53,700	20,000	20,000	33,700	18,759
210 Supplies & Materials	57,875	63,787	63,787	-5,912	40,117
211 Maintenance of Property	54,862	67,662	67,662	-12,800	25,513
212 Operating Expenses	424,298	484,795	484,795	-60,497	89,326
226 Professional Services	356,764	556,764	556,764	-200,000	210,179
250 Depreciation Expense					25,226
<b>Total Non Statutory Recurrent Expenditure</b>	1,369,566	1,594,390	1,594,390	-216,824	714,185
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					125,530
753 Furniture and Fittings					8,890
<b>Total Non Statutory Capital Expenditure</b>					134,420
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,093,541	996,160	996,160	97,381	917,165
<b>Total Statutory Expenditure</b>	1,093,541	996,160	996,160	97,381	917,165
<b>Total Subprogram 0246 :</b>	2,463,107	2,590,550	2,590,550	-119,443	1,765,770

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
241 LEGAL REGISTRATION SERVICES					
<b>Subprogram 0247 Registration Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	422,221	255,007	255,007	167,214	251,137
103 Employers Contributions	243,349	209,948	209,948	33,401	219,744
206 Travel	5,000	5,000	5,000		3,646
207 Utilities	97,248	74,052	74,052	23,196	81,703
208 Rental of Property	17,529	21,080	21,080	-3,551	11,489
209 Library Books & Publications	5,000	7,048	7,048	-2,048	6,071
210 Supplies & Materials	85,156	85,580	85,580	-424	100,508
211 Maintenance of Property	108,960	336,022	336,022	-227,062	193,446
212 Operating Expenses	195,971	251,369	251,369	-55,398	97,470
226 Professional Services		460,000	460,000		
250 Depreciation Expense					18,717
626 Reimbursable Allowances					2,693
<b>Total Non Statutory Recurrent Expenditure</b>	1,180,434	1,705,106	1,705,106	-64,672	986,623
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					10,306
752 Machinery & Equipment					136,707
753 Furniture and Fittings					12,311
<b>Total Non Statutory Capital Expenditure</b>					159,324
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,595,431	2,343,124	2,343,124	252,307	2,510,728
<b>Total Statutory Expenditure</b>	2,595,431	2,343,124	2,343,124	252,307	2,510,728
<b>Total Subprogram 0247 :</b>	3,775,865	4,048,230	4,048,230	187,635	3,656,675



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
242 ADMINISTRATION OF JUSTICE					
<b>Subprogram 0248 Supreme Court</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	253,247	196,674	196,674	56,573	168,753
103 Employers Contributions	208,298	172,685	172,685	35,613	163,336
206 Travel	8,100				
207 Utilities	205,376	202,476	202,476	2,900	223,516
208 Rental of Property	56,155	64,541	64,541	-8,386	64,309
209 Library Books & Publications	173,000	123,000	123,000	50,000	120,023
210 Supplies & Materials	57,418	58,330	58,330	-912	83,906
211 Maintenance of Property	151,200	202,200	202,200	-51,000	131,729
212 Operating Expenses	283,201	343,284	343,284	-60,083	225,847
226 Professional Services	20,000	20,000	20,000		14,800
250 Depreciation Expense					80,511
<b>Total Non Statutory Recurrent Expenditure</b>	1,415,995	1,383,190	1,383,190	24,705	1,276,729
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					31,914
752 Machinery & Equipment					140,777
753 Furniture and Fittings					50,371
756 Vehicles					411,591
<b>Total Non Statutory Capital Expenditure</b>					634,654
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,995,688	1,797,852	1,797,852	197,836	1,821,893
<b>Total Statutory Expenditure</b>	1,995,688	1,797,852	1,797,852	197,836	1,821,893
<b>Total Subprogram 0248 :</b>	3,411,683	3,181,042	3,181,042	222,541	3,733,276

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
242 ADMINISTRATION OF JUSTICE					
<b>Subprogram 0249 Magistrates Courts</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	869,247	756,486	756,486	112,761	759,223
103 Employers Contributions	294,536	255,885	255,885	38,651	255,751
206 Travel	12,376	12,376	12,376		9,621
207 Utilities	675,274	462,260	462,260	213,014	495,956
208 Rental of Property	96,861	112,745	112,745	-15,884	112,454
209 Library Books & Publications	15,000	10,000	10,000	5,000	29,860
210 Supplies & Materials	56,410	74,230	74,230	-17,820	56,667
211 Maintenance of Property	92,070	89,930	89,930	2,140	65,191
212 Operating Expenses	227,250	155,750	155,750	71,500	149,980
226 Professional Services	12,000				15,366
250 Depreciation Expense					22,173
<b>Total Non Statutory Recurrent Expenditure</b>	2,351,024	1,929,662	1,929,662	409,362	1,972,242
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					298,304
752 Machinery & Equipment					104,526
753 Furniture and Fittings					27,002
756 Vehicles					44,159
<b>Total Non Statutory Capital Expenditure</b>					473,990
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,197,186	2,896,337	2,896,337	300,849	2,965,911
<b>Total Statutory Expenditure</b>	3,197,186	2,896,337	2,896,337	300,849	2,965,911
<b>Total Subprogram 0249 :</b>	5,548,210	4,825,999	4,825,999	710,211	5,412,143

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
242 ADMINISTRATION OF JUSTICE					
<b>Subprogram 0250 Process Serving</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	877,723	849,729	849,729	27,994	514,547
103 Employers Contributions	296,430	266,483	266,483	29,947	213,674
206 Travel	38,500	43,500	43,500	-5,000	43,171
207 Utilities	76,523	49,042	49,042	27,481	51,366
208 Rental of Property	2,071	4,650	4,650	-2,579	506
210 Supplies & Materials	30,100	32,300	32,300	-2,200	34,764
211 Maintenance of Property	54,941	57,000	57,000	-2,059	44,583
212 Operating Expenses	10,000	23,000	23,000	-13,000	3,642
226 Professional Services		25,000	25,000		
250 Depreciation Expense					28,915
<b>Total Non Statutory Recurrent Expenditure</b>	1,386,288	1,350,704	1,350,704	60,584	935,168
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					41,508
753 Furniture and Fittings					4,163
756 Vehicles					200,229
<b>Total Non Statutory Capital Expenditure</b>					245,900
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,954,962	2,658,447	2,658,447	296,515	2,476,645
<b>Total Statutory Expenditure</b>	2,954,962	2,658,447	2,658,447	296,515	2,476,645
<b>Total Subprogram 0250 :</b>	4,341,250	4,009,151	4,009,151	357,099	3,657,713
<b>Subprogram 0251 Community Legal Services Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	2,908,119	2,879,326	2,879,326	28,793	2,856,559
<b>Total Non Statutory Recurrent Expenditure</b>	2,908,119	2,879,326	2,879,326	28,793	2,856,559
<b>Total Subprogram 0251 :</b>	2,908,119	2,879,326	2,879,326	28,793	2,856,559

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
244 POLICE SERVICES					
<b>Subprogram 0255 Police Headquarters &amp; Management</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,593,414	1,340,631	1,340,631	252,783	1,215,088
103 Employers Contributions	742,204	718,713	718,713	23,491	572,780
206 Travel	825,316	825,316	825,316		824,626
207 Utilities	899,434	866,434	866,434	33,000	850,973
208 Rental of Property	249,179	188,959	188,959	60,220	180,970
209 Library Books & Publications	25,800	25,000	25,000	800	14,994
210 Supplies & Materials	454,773	143,417	143,417	311,356	577,831
211 Maintenance of Property	4,340,968	3,733,654	3,733,654	607,314	1,281,693
212 Operating Expenses	592,800	688,046	688,046	-95,246	447,614
223 Structures	323,000	387,000	387,000	-64,000	49,671
226 Professional Services	1,127,440	1,183,546	1,183,546	-56,106	870,564
250 Depreciation Expense					293,209
317 Subscriptions	232,000	212,000	212,000	20,000	155,484
<b>Total Non Statutory Recurrent Expenditure</b>	11,406,328	10,312,716	10,312,716	1,093,612	7,335,496
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					39,216
752 Machinery & Equipment					1,388,690
753 Furniture and Fittings					294,369
755 Computer Software					55,420
756 Vehicles					639,630
785 Assets Under Construction	1,240,964	2,425,976	2,425,976	-1,185,012	2,582,890
<b>Total Non Statutory Capital Expenditure</b>	1,240,964	2,425,976	2,425,976	-1,185,012	5,000,215
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	9,820,525	8,805,258	8,805,258	1,015,267	7,971,811
<b>Total Statutory Expenditure</b>	9,820,525	8,805,258	8,805,258	1,015,267	7,971,811
<b>Total Subprogram 0255 :</b>	22,467,817	21,543,950	21,543,950	923,867	20,307,522

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
244 POLICE SERVICES					
<b>Subprogram 0256 General Police Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	18,198,580	18,086,136	18,086,136	112,444	20,373,013
103 Employers Contributions	6,091,611	5,724,375	5,724,375	367,236	4,599,170
206 Travel	306,000	356,000	356,000	-50,000	252,739
207 Utilities	1,932,000	1,892,000	1,892,000	40,000	1,815,510
210 Supplies & Materials	739,500	728,500	728,500	11,000	473,247
211 Maintenance of Property	4,526,100	5,071,900	5,071,900	-545,800	3,090,383
212 Operating Expenses	3,375,670	4,674,083	4,674,083	-1,298,413	3,340,679
226 Professional Services	100,000	150,000	150,000	-50,000	173,822
250 Depreciation Expense					680,756
<b>Total Non Statutory Recurrent Expenditure</b>	35,269,461	36,682,994	36,682,994	-1,413,533	34,799,320
<b>Non Statutory Capital Expenditure</b>					
756 Vehicles					6,877,244
<b>Total Non Statutory Capital Expenditure</b>					6,877,244
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	54,116,304	48,606,925	48,606,925	5,509,379	47,554,212
<b>Total Statutory Expenditure</b>	54,116,304	48,606,925	48,606,925	5,509,379	47,554,212
<b>Total Subprogram 0256 :</b>	89,385,765	85,289,919	85,289,919	4,095,846	89,230,775
<b>Subprogram 0257 Regional Police Training Centre</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	3,253,581	3,710,393	3,710,393	-456,812	1,988,977
<b>Total Non Statutory Recurrent Expenditure</b>	3,253,581	3,710,393	3,710,393	-456,812	1,988,977
<b>Total Subprogram 0257 :</b>	3,253,581	3,710,393	3,710,393	-456,812	1,988,977

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
244 POLICE SERVICES					
<b>Subprogram 0258 Police Band</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	359,592	312,807	312,807	46,785	294,599
103 Employers Contributions	230,761	208,726	208,726	22,035	198,670
206 Travel	48,000	43,908	43,908	4,092	45,277
207 Utilities	33,774	33,774	33,774		33,662
208 Rental of Property	12,300	12,300	12,300		
209 Library Books & Publications	2,500	3,500	3,500	-1,000	
210 Supplies & Materials	39,490	51,650	51,650	-12,160	36,789
211 Maintenance of Property	84,700	39,700	39,700	45,000	13,727
212 Operating Expenses	52,137	58,437	58,437	-6,300	72,197
250 Depreciation Expense					11,502
<b>Total Non Statutory Recurrent Expenditure</b>	863,254	764,802	764,802	98,452	706,424
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					75,149
753 Furniture and Fittings					4,000
756 Vehicles					33,000
<b>Total Non Statutory Capital Expenditure</b>					112,149
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,537,809	2,223,835	2,223,835	313,974	2,371,275
<b>Total Statutory Expenditure</b>	2,537,809	2,223,835	2,223,835	313,974	2,371,275
<b>Total Subprogram 0258 :</b>	3,401,063	2,988,637	2,988,637	412,426	3,189,848

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
244 POLICE SERVICES					
<b>Subprogram 0259 Traffic Warden Division</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	747,922	473,436	473,436	274,486	367,088
103 Employers Contributions	164,775	143,440	143,440	21,335	125,132
206 Travel	13,665	15,665	15,665	-2,000	10,093
207 Utilities	18,924	18,924	18,924		13,674
208 Rental of Property	6,191	6,191	6,191		5,819
210 Supplies & Materials	5,600				2,665
211 Maintenance of Property	2,500	4,000	4,000	-1,500	2,001
212 Operating Expenses	39,289	38,989	38,989	300	4,844
250 Depreciation Expense					391
<b>Total Non Statutory Recurrent Expenditure</b>	998,866	700,645	700,645	292,621	531,707
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					3,910
<b>Total Non Statutory Capital Expenditure</b>					3,910
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,028,733	928,741	928,741	99,992	1,006,791
<b>Total Statutory Expenditure</b>	1,028,733	928,741	928,741	99,992	1,006,791
<b>Total Subprogram 0259 :</b>	2,027,599	1,629,386	1,629,386	392,613	1,542,408

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30 ATTORNEY GENERAL</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
245 LAW ENFORCEMENT					
<b>Subprogram 0261 Anti-Money Laundering Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	24,818	23,784	23,784	1,034	22,578
103 Employers Contributions	26,274	25,045	25,045	1,229	18,688
206 Travel	500				
207 Utilities	46,418	50,486	50,486	-4,068	40,590
209 Library Books & Publications	32,224	30,103	30,103	2,121	36,942
210 Supplies & Materials	9,343	18,209	18,209	-8,866	6,229
211 Maintenance of Property	20,188	24,084	24,084	-3,896	14,047
212 Operating Expenses	115,321	170,714	170,714	-55,393	90,827
226 Professional Services	11,000	31,000	31,000	-20,000	
250 Depreciation Expense					7,588
626 Reimbursable Allowances					7,221
<b>Total Non Statutory Recurrent Expenditure</b>	286,086	373,425	373,425	-87,839	244,710
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					15,220
753 Furniture and Fittings					39,036
<b>Total Non Statutory Capital Expenditure</b>					54,256
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	437,034	390,356	390,356	46,678	334,719
<b>Total Statutory Expenditure</b>	437,034	390,356	390,356	46,678	334,719
<b>Total Subprogram 0261 :</b>	723,120	763,781	763,781	-41,161	633,685



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 30</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
<b>ATTORNEY GENERAL</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	533,291	496,011	496,011	37,280	470,057
103 Employers Contributions	34,317	32,451	32,451	1,866	28,279
206 Travel	1,320	1,800	1,800	-480	1,106
207 Utilities	49,878	42,906	42,906	6,972	41,564
208 Rental of Property		50,000	50,000		
209 Library Books & Publications	1,903	2,000	2,000	-97	1,928
210 Supplies & Materials	11,213	48,050	48,050	-36,837	9,686
211 Maintenance of Property	28,390	125,274	125,274	-96,884	21,682
212 Operating Expenses	431,955	278,650	278,650	153,305	56,253
223 Structures	67,492				
226 Professional Services	1,747,944	2,958,036	2,958,036	-1,210,092	371,311
250 Depreciation Expense					76,808
315 Grants to Non-Profit Organisations	80,000				
<b>Total Non Statutory Recurrent Expenditure</b>	2,987,703	4,035,178	4,035,178	-1,144,967	1,078,673
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					319,756
753 Furniture and Fittings					34,295
755 Computer Software					125,567
756 Vehicles					45,000
<b>Total Non Statutory Capital Expenditure</b>					524,617
<b>Total Subprogram 0262 :</b>	2,987,703	4,035,178	4,035,178	-1,144,967	1,603,290
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	60,000	60,000	3,000	
<b>Total Non Statutory Recurrent Expenditure</b>	63,000	60,000	60,000	3,000	
<b>Total Subprogram 8308 :</b>	63,000	60,000	60,000	3,000	

## 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 94 of the Schedule of Personal Emoluments.

- 210 – This item includes provision purchase First Aid Medical Supplies, office supplies, stationery, computer supplies, office expenses, cleaning materials, toiletries, equipment and furniture, appliances, supplies for coffee machine and incidental expenses.
- 211 – This item includes provision to maintain office equipment and furniture and upkeep of vehicle, insurance, cleaning services, purchase of petrol, and the general upkeep of office.
- 212 – This item includes provision to meet the cost of office decorations, postage, refreshments, the operating cost of the Disciplinary Committee of the Bar Association, cost of representation at and hosting of conferences, workshops and similar meetings locally and abroad, expenses involving various Committees and recognition awards to outstanding Police Stations, student attachments, IT training, expenses relating to occupational health safety, staff wellness, fees payable to the Family Law Council, and PRDS related activities.
- 317 – This item includes provision to pay subscriptions to the following Organization –
  - (a) Commonwealth Magistrates' Association.
  - (b) IMPACS.
  - (c) Caribbean Financial Action Task Force.
  - (d) Caribbean Association of Law Librarian.
  - (e) Commonwealth Lawyers' & Judges' Association.
  - (f) International Criminal Court.
  - (g) Coordinating Information Management Authority.
  - (h) EGMONT.
- 226 – Includes provisions for fees payable to lawyers locally and overseas, and the outsourcing of legal and IT personnel; costs in respect of appeals to the Judicial Committee of the Privy Council/Caribbean Court of Justice.

## 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 95 of the Schedule of Personal Emoluments.

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

## EXPLANATORY NOTES

### Subprogram 0240: FORENSIC SERVICES

Subprogram Statement: This Subprogram provides for:–

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

Details of Staff are shown at page 96 of the Schedule of the Personal Emoluments.

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

## EXPLANATORY NOTES

### Subprogram 0242: NATIONAL TASK FORCE ON CRIME PREVENTION

Subprogram Statement: The purposes of this Subprogram are: –

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

Details of staff are shown at page 97 of the Schedule of Personal Emoluments.

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

### Subprogram 0243: PAYMENTS UNDER THE CROWN PROCEEDINGS ACT

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

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

## EXPLANATORY NOTES

Subprogram 0260: PROJECT OFFICE

Subprogram Statement: The Subprogram provides for the following:–

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

Details of staff are shown at page 98 of the Schedule of Personal Emoluments.

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

## 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 99 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, as well as photocopying and to provide continual legal education, attendance at seminars, conferences, etc. It also provides for the purchasing of plants, overseas training and the relocation of office.
- 226 – Includes provision for out sourcing of legal services, private investigators and doctors, required for verification of damages/claims.

## 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 100 of the Schedule of Personal Emoluments.

- 210 – Includes provision for the purchase of cleaning materials, toiletries, computer supplies, medical supplies, office supplies, stationery, furniture, equipment, 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 the Laws of Barbados, plants and relocation of office.
- 226 – Includes provision for the payment of fees to consultants re: of specialized legislation and outsourcing of other legal personnel; remuneration and allowance payable to Law Reform Committee and consultants on legal 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 101 of the Schedule of Personal Emoluments.

- 210 – Includes provision to purchase stationery, medical supplies, office supplies, office equipment, computer supplies, short life supplies, office furniture, foodstuff, printing supplies, paper for certificates, and appliances.
- 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 and maintenance contracts.
- 212 – Includes provision to meet the cost of postage, conferences, meetings and continual Legal Education by attendance at seminars, workshops, Records Management Project, registers, cost of relocating office sand freight.

## EXPLANATORY NOTES

### **Program 242: Administration of Justice**

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

#### Subprogram 0248: SUPREME COURT

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

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

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

- 210 – Includes provision for stationery, cleaning materials, computer supplies, domestic hardware, multimedia supplies, printing supplies, medical supplies, electronic seal, and office equipment.
- 211 – Includes provision for the maintenance of office furniture and equipment, insurance of equipment, law books and vehicle, upkeep of offices, service contracts/maintenance, lubricants and petrol.
- 212 – Includes provision for Jurors' expenses, probate advertising, postage, refreshments, and the provision of continual legal education by attendance at conferences, meetings, seminars; coding of civil files to be used in the Judicial Enforcement Management Software.
- 226 – Includes provision for the payment of consultancy fees.

## 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 103 of the Schedule of Personal Emoluments.

- 210 – Includes provision for stationery, office supplies, computer supplies, medical supplies, short life supplies, cleaning materials, printing supplies, guillotine, filing cabinets, refrigerators, small appliances, shredders, and calculators.
- 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.
- 212 – Includes provision for the payment of fees for post mortem examinations, Liquor Licence fees, bank charges, information services, postage, and security transfer of revenue.
- 226 – Includes provision for the payment of consultancy fees re: Child Maintenance Programme.

## 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 104 of the Schedule of Personal Emoluments.

- 210 – Includes provision for office supplies, short life supplies, computer supplies, medical supplies, stationery, office expenses, and office furniture and fixtures.
- 211 – Includes provision for the maintenance of the office equipment, office furniture and vehicles, payment of insurance, petrol, and upkeep of offices.
- 212 – Includes provision for Chief Marshal's in-house training.
- 226 – Includes provision for the payment of consultancy fees.

### 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 105 and 106 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, agricultural supplies, appliances, office, computer, medical and miscellaneous supplies. Included also is a provision for the purchase of horses and canine.
- 211 – Includes provision for expenses, services and materials employed to maintain, repair and upkeep of buildings, grounds, gardens, office and workshop equipment, furniture, furnishings and instruments. Provision is also included to meet the cost of insurance for furniture and equipment, and the purchase of spare parts.
- 212 – Includes provision for refreshments and expenses of local meetings, Crop-Over and other major events. It also includes provision for reimbursement of medical expenses, glasses and driver's license fees to members of the Force; purchase of hurricane supplies, provision of uniforms including personalized body armour to members of the Force. It also includes provision for expenses of overseas meetings and conferences, expenses of the Police Cadet Scheme and other operating expenses.
- 223 – Includes provision for fees for network and electrical cabling, telephone installation, and the installation of security systems and devices.
- 226 – Provides for fees for professional services rendered by consultants, medical and other resource personnel.
- 317 – Includes provision for subscriptions to Interpol, ACCP and various associations.

## 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 107 the Schedule of Personal Emoluments.

- 210 – This item includes provision for purchase of office, computer, printing and cleaning, canine 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 to members of the Force, payment of fees to medical officers engaged in Police cases, provision of uniforms including personalized body armour and uniform allowances, maintenance of prisoners, rewards, community relations, advertising, publication of newsletter, burials, removal of corpses, renewal of driver's licenses for the Force's drivers, refreshments for Crop Over and other events, searching of gullies and wells, roundup and shoeing of horses, legal representation, witness expenses, crime prevention activities, extradition expenses, subsistence allowances, laundering of linen, incidentals, bus transportation for members of the Force, expenses of overseas witnesses and victim support programme, subscription television, and stipend for students in work experience programme.
- 226 – Includes provision for professional services rendered by legal, medical and psychological practitioners, resource personnel and forensic and diagnostic analysts.

## EXPLANATORY NOTES

### Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

Subprogram Statement: This Subprogram provides for:

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

### Subprogram 0258: POLICE BAND

Subprogram Statement: This Subprogram provides for:–

- (a) the General Management of the Police Band in accordance with Section 42 of the Police Act (Cap. 167);
  - (b) Planning for the performing at various functions for the benefit of the public and in particular the community outreach efforts of the Forces;
  - (c) The staffing and operational cost of the Band apprentices; and
  - (d) The purchase and maintenance of musical instruments and accessories.
- Details of staff are shown at page 108 of the Schedule of Personal Emoluments.
- 209 – This item includes provision for the purchase of tapes, periodicals, records and musical material.
- 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 payment of examination fees for Band members, transportation of Band Members and musical instruments for playing engagements, refreshment and miscellaneous expenses, purchase of uniforms, reimbursement of medical expenses, drivers' license fees and glasses, laundering of linen, production of a new CD, and 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 109 of the Schedule of Personal Emoluments

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

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 110 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of toiletries, cleaning materials, furniture, stationery, 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 for Board meetings, rental of mailbox, local and overseas training and Bar Association fees.
- 226 – Fees for conducting surveys, and public education.

## 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 111 of the Schedule of Personal Emoluments.

- 210 – This item includes provision for the purchase first aid supplies, cleaning, office and computer supplies not obtainable from the Chief Supply Officer.
- 211 – This item includes provision for the maintenance of office equipment and furniture, upkeep of office and to meet the cost of service agreements in respect of computers printers and photocopier. It also includes provision to meet the cost of insurance and maintenance for motor vehicle.
- 212 – Provides for such payments involved in the effort to modernise the justice system.
- 226 – Provides for professional services for consultancies.

## 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.

226 – Provides for Consultancy services.

# MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS

## Part I

Estimates of the amount required in the year ending 31st March, 2009 for the non-statutory expenditure of the Ministry of Foreign Affairs, Foreign Trade and International Business in relation to the direction, formulation and implementation of foreign policy, accommodation for diplomatic posts abroad, promotion and facilitation of the development of Barbados' international trade, particularly its export trade, to strategically position Barbados to operate in and derive the maximum trade benefits from a rapidly liberalising global economy and to promote and implement policy measures, which will enhance the growth and development of the services and international business sectors.

SEVENTY-EIGHT MILLION, EIGHTY-EIGHT THOUSAND,  
AND ELEVEN DOLLARS  
(\$78 088 011)

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 coordinate 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 interest of Barbados in other countries and in international organizations.
7. To establish and preserve harmonious relations with foreign governments.
8. To cooperate with like-minded countries to advance the concept of morality, justice and respect for human rights and democracy in international affairs.
9. To promote and facilitate the development of a viable and vibrant export trade for Barbados.
10. To restructure, modernize and strengthen the foreign service of Barbados.
11. To equip Barbados to secure its future in the global economy.
12. To secure and maintain adequate access to the global market place for Barbados' goods and services.
13. To promote and defend Barbados' trade interest at both the regional and international levels.

14. To undertake the implementation of regional and international obligations in the area of trade.
15. To provide a sound policy framework for the development and growth of the international business and service sectors;
16. To contribute to the repositioning of the Barbados economy through the enhancement of the investment climate;
17. To create a policy framework which informs the management of intellectual property assets and to sensitise Barbadians to the economic potential of intellectual property and its role in economic growth and development.

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

The Permanent Secretary, Foreign Trade and International Business, is the Accounting Officer for Foreign Trade and International Business Division.

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		2,759,655	208,271	2,967,926	2,221,384	
0061 Overseas Missions - Washington		2,451,255		2,451,255	1,510,026	
0062 Overseas Missions - Canada		925,635	49,753	975,388	1,221,466	
0063 Overseas Missions - Brussels		1,693,919	179,308	1,873,227	1,107,897	
0064 Overseas Missions - Venezuela		893,590		893,590	791,673	
0065 Overseas Missions - New York		1,151,790		1,151,790	1,848,210	
0066 Overseas Missions - United Nations		1,447,247	6,414	1,453,661	1,546,339	
0067 Overseas Missions - Toronto		927,990	51,276	979,266	1,620,378	
0068 Overseas Missions - Miami		1,239,745		1,239,745	2,152,700	
0069 Overseas Missions - Geneva		2,893,779	13,728	2,907,507	1,008,997	
0070 Overseas Missions - Brazil		872,464		872,464	500,000	
0075 Overseas Missions - People's Republic of China		1,342,241		1,342,241	500,000	
0076 Overseas Missions - Cuba		1,096,066		1,096,066	500,000	
7080 General Management, Coordination & Overseas Missions	5,862,123	1,377,505	584,239	7,823,867	9,748,222	2,110,773
7081 Foreign Trade	1,075,622	504,437	97,541	1,677,600	1,065,080	3,368,306
<b>TOTAL</b>	<b>6,937,745</b>	<b>21,577,318</b>	<b>1,190,530</b>	<b>29,705,593</b>	<b>27,342,372</b>	<b>5,479,079</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>62,527,044</b>
				5,189,310						5,189,310
				3,961,281						3,961,281
				2,196,854						2,196,854
				2,981,124						2,981,124
				1,685,263						1,685,263
				3,000,000						3,000,000
				3,000,000						3,000,000
				2,599,644						2,599,644
				3,392,445						3,392,445
				3,916,504						3,916,504
				1,372,464						1,372,464
				1,842,241						1,842,241
				1,596,066						1,596,066
				19,682,862						19,682,862
				6,110,986						6,110,986
				<b>62,527,044</b>						<b>62,527,044</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 32</b>	<b>Estimates</b>	<b>Approved</b>	<b>Revised</b>	<b>Increase</b>	<b>Actual</b>
<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN</b>	<b>2009 - 2010</b>	<b>Estimates</b>	<b>Estimates</b>	<b>or</b>	<b>Expenditure</b>
<b>TRADE</b>		<b>2008 - 2009</b>	<b>2008 - 2009</b>	<b>Decrease</b>	<b>2007 - 2008</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	1,377,505				4,954,238
103 Employers Contributions	584,239				1,022,745
206 Travel	1,750,000				1,114,438
207 Utilities	542,420				747,304
208 Rental of Property	3,175,500				1,533,242
209 Library Books & Publications	62,000				71,081
210 Supplies & Materials	145,700				188,470
211 Maintenance of Property	517,400				556,776
212 Operating Expenses	1,885,202				1,630,348
226 Professional Services	1,620,000				544,820
230 Contingencies	50,000				35,909
250 Depreciation Expense					34,605
317 Subscriptions	2,110,773				1,719,838
<b>Total Non Statutory Recurrent Expenditure</b>	<b>13,820,739</b>				<b>14,153,814</b>
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					244,714
752 Machinery & Equipment					113,083
753 Furniture and Fittings					140,387
756 Vehicles					198,498
<b>Total Non Statutory Capital Expenditure</b>					<b>696,682</b>
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	5,862,123				4,883,312
<b>Total Statutory Expenditure</b>	<b>5,862,123</b>				<b>4,883,312</b>
<b>Total Subprogram 7080 :</b>	<b>19,682,862</b>				<b>19,733,808</b>



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 32</b>	<b>Estimates</b>	<b>Approved</b>	<b>Revised</b>	<b>Increase</b>	<b>Actual</b>
<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>2009 - 2010</b>	<b>Estimates</b>	<b>Estimates</b>	<b>or</b>	<b>Expenditure</b>
		<b>2008 - 2009</b>	<b>2008 - 2009</b>	<b>Decrease</b>	<b>2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b>					
<b>Subprogram 7081 Foreign Trade</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	504,437				141,731
103 Employers Contributions	97,541				66,226
206 Travel	5,000				241
207 Utilities	38,280				26,840
208 Rental of Property	21,000				
209 Library Books & Publications	12,500				8,688
210 Supplies & Materials	31,000				14,946
211 Maintenance of Property	47,500				23,392
212 Operating Expenses	759,800				248,603
226 Professional Services	150,000				91,552
250 Depreciation Expense					5,154
317 Subscriptions	3,368,306				3,281,372
<b>Total Non Statutory Recurrent Expenditure</b>	<b>5,035,364</b>				<b>3,908,744</b>
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					3,956
756 Vehicles					32,615
<b>Total Non Statutory Capital Expenditure</b>					<b>36,571</b>
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,075,622				975,052
<b>Total Statutory Expenditure</b>	<b>1,075,622</b>				<b>975,052</b>
<b>Total Subprogram 7081 :</b>	<b>6,110,986</b>				<b>4,920,367</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 32</b>	<b>Estimates</b>	<b>Approved</b>	<b>Revised</b>	<b>Increase</b>	<b>Actual</b>
<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>2009 - 2010</b>	<b>Estimates</b>	<b>Estimates</b>	<b>or</b>	<b>Expenditure</b>
		<b>2008 - 2009</b>	<b>2008 - 2009</b>	<b>Decrease</b>	<b>2007 - 2008</b>
	\$	\$	\$	\$	\$
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	2,759,655				2,342,134
103 Employers Contributions	208,271				202,007
206 Travel	123,146				108,528
207 Utilities	350,713				238,043
208 Rental of Property	82,374				50,193
209 Library Books & Publications	14,888				7,324
210 Supplies & Materials	115,202				55,735
211 Maintenance of Property	1,121,790				458,499
212 Operating Expenses	413,271				195,313
226 Professional Services					9,020
317 Subscriptions					59,309
<b>Total Non Statutory Recurrent Expenditure</b>	<b>5,189,310</b>				<b>3,726,103</b>
<b>Total Subprogram 0060 :</b>	<b>5,189,310</b>				<b>3,726,103</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
<b>Subprogram 0061 Overseas Missions - Washington</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,451,255				1,440,766
103 Employers Contributions					369,222
206 Travel	125,000				68,295
207 Utilities	159,739				143,624
208 Rental of Property	153,400				62,027
209 Library Books & Publications	10,544				5,056
210 Supplies & Materials	65,560				24,886
211 Maintenance of Property	355,925				276,309
212 Operating Expenses	639,858				122,838
317 Subscriptions					81,550
<b>Total Non Statutory Recurrent Expenditure</b>	3,961,281				2,594,573
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					60,681
<b>Total Statutory Expenditure</b>					60,681
<b>Total Subprogram 0061 :</b>	3,961,281				2,655,254

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 32</b>	<b>Estimates</b>	<b>Approved</b>	<b>Revised</b>	<b>Increase</b>	<b>Actual</b>
<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN</b>	<b>2009 - 2010</b>	<b>Estimates</b>	<b>Estimates</b>	<b>or</b>	<b>Expenditure</b>
<b>TRADE</b>		<b>2008 - 2009</b>	<b>2008 - 2009</b>	<b>Decrease</b>	<b>2007 - 2008</b>
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
<b>Subprogram 0062 Overseas Missions - Canada</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	925,635				554,568
103 Employers Contributions	49,753				54,933
206 Travel	153,232				65,551
207 Utilities	94,600				72,327
208 Rental of Property	411,248				288,704
209 Library Books & Publications	7,800				2,493
210 Supplies & Materials	63,900				33,938
211 Maintenance of Property	285,306				94,052
212 Operating Expenses	205,380				80,542
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,196,854</b>				<b>1,247,107</b>
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					8,247
<b>Total Non Statutory Capital Expenditure</b>					<b>8,247</b>
<b>Total Subprogram 0062 :</b>	<b>2,196,854</b>				<b>1,255,354</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b>					
<b>Subprogram 0063 Overseas Missions - Brussels</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,693,919				1,020,545
103 Employers Contributions	179,308				191,140
206 Travel	263,000				203,739
207 Utilities	123,347				89,023
208 Rental of Property	296,370				170,748
209 Library Books & Publications	19,800				8,025
210 Supplies & Materials	57,870				29,569
211 Maintenance of Property	184,450				69,026
212 Operating Expenses	163,060				54,897
<b>Total Non Statutory Recurrent Expenditure</b>	2,981,124				1,836,712
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					24,632
<b>Total Statutory Expenditure</b>					24,632
<b>Total Subprogram 0063 :</b>	2,981,124				1,861,344
<b>Subprogram 0064 Overseas Missions - Venezuela</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	893,590				297,447
103 Employers Contributions					6,482
206 Travel	200,000				37,218
207 Utilities	37,029				19,098
208 Rental of Property	301,719				135,289
209 Library Books & Publications	9,000				175
210 Supplies & Materials	22,605				17,309
211 Maintenance of Property	88,303				50,290
212 Operating Expenses	133,017				33,632
<b>Total Non Statutory Recurrent Expenditure</b>	1,685,263				596,939
<b>Total Subprogram 0064 :</b>	1,685,263				596,939

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
<b>Subprogram 0065 Overseas Missions - New York</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,151,790				722,081
103 Employers Contributions					342,822
206 Travel	110,050				14,268
207 Utilities	130,000				58,703
208 Rental of Property	112,450				870,876
209 Library Books & Publications	5,045				3,028
210 Supplies & Materials	107,500				26,499
211 Maintenance of Property	783,185				66,975
212 Operating Expenses	599,980				67,570
<b>Total Non Statutory Recurrent Expenditure</b>	3,000,000				2,172,823
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					44,802
<b>Total Statutory Expenditure</b>					44,802
<b>Total Subprogram 0065 :</b>	3,000,000				2,217,625

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
<b>Subprogram 0066 Overseas Missions - United Nations</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,447,247				919,508
103 Employers Contributions	6,414				181,681
206 Travel	217,000				51,882
207 Utilities	127,100				83,956
208 Rental of Property	118,750				47,008
209 Library Books & Publications	5,500				523
210 Supplies & Materials	132,200				25,044
211 Maintenance of Property	416,147				132,525
212 Operating Expenses	529,642				32,186
<b>Total Non Statutory Recurrent Expenditure</b>	3,000,000				1,474,313
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					34,634
<b>Total Statutory Expenditure</b>					34,634
<b>Total Subprogram 0066 :</b>	3,000,000				1,508,948

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
<b>Subprogram 0067 Overseas Missions - Toronto</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	927,990				517,736
103 Employers Contributions	51,276				79,282
206 Travel	94,500				29,379
207 Utilities	72,500				37,629
208 Rental of Property	1,044,472				831,608
209 Library Books & Publications	4,000				1,517
210 Supplies & Materials	48,650				15,629
211 Maintenance of Property	148,376				51,804
212 Operating Expenses	207,880				52,797
<b>Total Non Statutory Recurrent Expenditure</b>	2,599,644				1,617,382
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					26,708
<b>Total Statutory Expenditure</b>					26,708
<b>Total Subprogram 0067 :</b>	2,599,644				1,644,089



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	1,239,745				753,391
103 Employers Contributions					161,870
206 Travel	130,000				83,734
207 Utilities	181,000				102,910
208 Rental of Property	717,000				452,920
209 Library Books & Publications	7,500				71
210 Supplies & Materials	75,500				15,715
211 Maintenance of Property	485,700				99,785
212 Operating Expenses	556,000				89,252
<b>Total Non Statutory Recurrent Expenditure</b>	3,392,445				1,759,648
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments					74,545
<b>Total Statutory Expenditure</b>					74,545
<b>Total Subprogram 0068 :</b>	3,392,445				1,834,193

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 32</b> <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</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	2,893,779				1,336,264
103 Employers Contributions	13,728				133,835
206 Travel	60,000				16,491
207 Utilities	86,950				57,857
208 Rental of Property	353,619				376,659
209 Library Books & Publications	13,622				9,553
210 Supplies & Materials	38,000				20,341
211 Maintenance of Property	112,831				74,389
212 Operating Expenses	343,975				27,114
317 Subscriptions					100,974
<b>Total Non Statutory Recurrent Expenditure</b>	3,916,504				2,153,477
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					10,502
<b>Total Non Statutory Capital Expenditure</b>					10,502
<b>Total Subprogram 0069 :</b>	3,916,504				2,163,979
<b>Subprogram 0070 Overseas Missions - Brazil</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	872,464				
206 Travel	40,000				
207 Utilities	30,000				
208 Rental of Property	170,000				
209 Library Books & Publications	10,000				
210 Supplies & Materials	100,000				
211 Maintenance of Property	30,000				
212 Operating Expenses	120,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,372,464				
<b>Total Subprogram 0070 :</b>	1,372,464				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b>					
<b>Subprogram 0075 Overseas Missions - People's Republic of China</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,342,241				
206 Travel	40,000				
207 Utilities	30,000				
208 Rental of Property	170,000				
209 Library Books & Publications	10,000				
210 Supplies & Materials	100,000				
211 Maintenance of Property	30,000				
212 Operating Expenses	120,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,842,241				
<b>Total Subprogram 0075 :</b>	1,842,241				
<b>Subprogram 0076 Overseas Missions - Cuba</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,096,066				
206 Travel	40,000				
207 Utilities	30,000				
208 Rental of Property	170,000				
209 Library Books & Publications	10,000				
210 Supplies & Materials	100,000				
211 Maintenance of Property	30,000				
212 Operating Expenses	120,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,596,066				
<b>Total Subprogram 0076 :</b>	1,596,066				

## 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 112-113 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of short-life supplies (newspapers), stationery, printing supplies and photographs, linen and drapery, cutlery and crockery, kitchen and tableware, cleaning materials, computer supplies, licenses and other miscellaneous expenses.
- 211 – Provides for the maintenance and upkeep of buildings, gardens/lands, furniture, furnishings, vehicles and equipment, purchase of petrol, payment of insurance and other miscellaneous expenses.
- 212 – Provides for postage, uniforms, Government hospitality, prizes and gifts, passports, medical expenses, car parking expenses, Christmas expenses, dental treatment, public relations, advertising, publication of books/newsletters, independence celebrations, and liquor for official purposes, realty taxes, congestion tax, training, and other miscellaneous expenses.
- 226 – Provides for professional services.
- 317 – Provides for the payment of subscriptions and contributions to 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 114 of the Schedule of Personal Emoluments.

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

## EXPLANATORY NOTES

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

Subprogram 0060: OVERSEAS MISSIONS – UNITED KINGDOM

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

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

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

Subprogram 0061: OVERSEAS MISSIONS – WASHINGTON

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

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

## EXPLANATORY NOTES

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

Subprogram 0062: OVERSEAS MISSIONS – CANADA

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

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

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

Subprogram 0063: OVERSEAS MISSIONS – BRUSSELS

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

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

## EXPLANATORY NOTES

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

Subprogram 0064: OVERSEAS MISSIONS – VENEZUELA

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

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

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

Subprogram 0065: OVERSEAS MISSIONS – NEW YORK

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

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



## EXPLANATORY NOTES

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

Subprogram 0066: OVERSEAS MISSIONS – UNITED NATIONS

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

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

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

Subprogram 0067: OVERSEAS MISSIONS – TORONTO

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

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

## EXPLANATORY NOTES

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

Subprogram 0068: OVERSEAS MISSIONS – MIAMI

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

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

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

Subprogram 0069: OVERSEAS MISSIONS – GENEVA

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

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

## EXPLANATORY NOTES

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

Subprogram 0070: OVERSEAS MISSIONS – BRAZIL

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

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

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

## EXPLANATORY NOTES

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

Subprogram 0076: OVERSEAS MISSIONS – CUBA

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

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

# MINISTRY OF HOUSING AND LANDS

## Part I

Estimates of the amount required in the year ending 31st March 2010 for the non-statutory expenditure of the Ministry of Housing and Lands in relation to housing, land surveys and registration.

SIXTY-THREE MILLION TWO HUNDRED AND FIFTY-TWO THOUSAND  
FOUR HUNDRED AND SIXTY DOLLARS  
(\$63 252 460)

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

The objectives of the Ministry are:

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

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

38 MINISTRY OF HOUSING AND LANDS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0531 Housing Planning Unit	750,084	55,750	57,408	863,242	284,354	
0532 Tenancies Relocation & Redevelopment	35,647		3,654	39,301		
7090 General Management & Coordination Services	1,909,065	317,546	158,345	2,384,956	474,856	6,150
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8705 HIV/AIDS Care and Support						
<b>520 HOUSING PROGRAM</b>						
0533 National Housing Corporation					3,886,430	3,800,000
<b>521 LAND USE REGULATION &amp; CERTIFICATION</b>						
0535 Lands & Surveys Department	2,009,888	366,460	190,028	2,566,376	460,121	
0536 Land Registry	2,928,615	386,041	233,151	3,547,807	896,733	
<b>522 LAND &amp; PROPERTY ACQUISITION &amp; MANAGEMENT PROGRAM</b>						
0538 Legal Unit	690,433	143,123	49,632	883,188	46,304	
0539 Property Management	543,869	211,835	52,160	807,864	32,114,075	
<b>523 PUBLIC SERVICE OFFICE PROGRAM</b>						
0540 Office Accommodation					1,056,000	
<b>525 HOUSING AND NEIGHBOURHOOD UPGRADING PROJECT</b>						
0500 Housing Subsidy and Neighbourhood Development		665,192	49,439	714,631	862,673	1,000,000
<b>TOTAL</b>	<b>8,867,601</b>	<b>2,145,947</b>	<b>793,817</b>	<b>11,807,365</b>	<b>40,081,546</b>	<b>4,806,150</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>4,852,859</b>
				1,147,596						1,147,596
				39,301			800,000		800,000	839,301
				2,865,962						2,865,962
										<b>125,000</b>
							125,000		125,000	125,000
										<b>15,686,430</b>
				7,686,430			8,000,000		8,000,000	15,686,430
										<b>7,471,037</b>
				3,026,497						3,026,497
				4,444,540						4,444,540
										<b>33,851,431</b>
				929,492						929,492
				32,921,939						32,921,939
										<b>1,056,000</b>
				1,056,000						1,056,000
										<b>4,077,304</b>
				2,577,304	1,500,000				1,500,000	4,077,304
				<b>56,695,061</b>	<b>1,500,000</b>		<b>8,925,000</b>		<b>10,425,000</b>	<b>67,120,061</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 38</b> <b>MINISTRY OF HOUSING AND LANDS</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 7090 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	317,546	310,289	310,289	7,257	235,593
103 Employers Contributions	158,345	147,905	147,905	10,440	152,973
206 Travel	5,015	5,015	5,015		107
207 Utilities	145,372	142,732	142,732	2,640	118,053
209 Library Books & Publications	3,400	3,650	3,650	-250	444
210 Supplies & Materials	26,798	44,463	44,463	-17,665	26,336
212 Operating Expenses	144,771	164,555	164,555	-19,784	94,511
226 Professional Services	147,000	89,384	89,384	57,616	10,145
230 Contingencies	2,500	2,500	2,500		669
250 Depreciation Expense					27,029
317 Subscriptions	6,150	6,150	6,150		6,105
<b>Total Non Statutory Recurrent Expenditure</b>	956,897	916,643	916,643	40,254	671,964
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					116,114
753 Furniture and Fittings					34,925
755 Computer Software					9,452
<b>Total Non Statutory Capital Expenditure</b>					160,491
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,909,065	1,731,265	1,731,265	177,800	1,908,286
<b>Total Statutory Expenditure</b>	1,909,065	1,731,265	1,731,265	177,800	1,908,286
<b>Total Subprogram 7090 :</b>	2,865,962	2,647,908	2,647,908	218,054	2,740,741



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 38 MINISTRY OF HOUSING AND LANDS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0531 Housing Planning Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	55,750	55,775	55,775	-25	33,355
103 Employers Contributions	57,408	53,358	53,358	4,050	47,330
206 Travel	47,128	28,000	28,000	19,128	22,203
210 Supplies & Materials	9,226	9,140	9,140	86	6,654
212 Operating Expenses	3,000	3,500	3,500	-500	2,177
226 Professional Services	225,000	780,000	780,000	-555,000	77,750
250 Depreciation Expense					13,327
<b>Total Non Statutory Recurrent Expenditure</b>	397,512	929,773	929,773	-532,261	202,796
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					58,492
<b>Total Non Statutory Capital Expenditure</b>					58,492
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	750,084	677,159	677,159	72,925	643,863
<b>Total Statutory Expenditure</b>	750,084	677,159	677,159	72,925	643,863
<b>Total Subprogram 0531 :</b>	1,147,596	1,606,932	1,606,932	-459,336	905,151

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 38</b>	<b>Estimates</b>	<b>Approved</b>	<b>Revised</b>	<b>Increase</b>	<b>Actual</b>
<b>MINISTRY OF HOUSING AND LANDS</b>	<b>2009 - 2010</b>	<b>Estimates</b>	<b>Estimates</b>	<b>or</b>	<b>Expenditure</b>
		<b>2008 - 2009</b>	<b>2008 - 2009</b>	<b>Decrease</b>	<b>2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0532 Tenantries Relocation &amp; Redevelopment</b>					
<b>Non Statutory Recurrent Expenditure</b>					
103 Employers Contributions	3,654	3,299	3,299	355	3,005
206 Travel		7,128	7,128		
414 Capital Grants to Individuals	800,000	1,500,000	1,500,000	-700,000	
<b>Total Non Statutory Recurrent Expenditure</b>	803,654	1,510,427	1,510,427	-699,645	3,005
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions					1,449,154
<b>Total Non Statutory Capital Expenditure</b>					1,449,154
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	35,647	32,181	32,181	3,466	30,061
<b>Total Statutory Expenditure</b>	35,647	32,181	32,181	3,466	30,061
<b>Total Subprogram 0532 :</b>	839,301	1,542,608	1,542,608	-696,179	1,482,220
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8310 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials		5,000	5,000		1,936
212 Operating Expenses		5,000	5,000		2,388
250 Depreciation Expense					4,058
<b>Total Non Statutory Recurrent Expenditure</b>		10,000	10,000		8,382
<b>Total Subprogram 8310 :</b>		10,000	10,000		8,382
<b>Subprogram 8705 HIV/AIDS Care and Support</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	125,000	125,000	125,000		
<b>Total Non Statutory Capital Expenditure</b>	125,000	125,000	125,000		
<b>Total Subprogram 8705 :</b>	125,000	125,000	125,000		

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 38 MINISTRY OF HOUSING AND LANDS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
520 HOUSING PROGRAM					
<b>Subprogram 0533 National Housing Corporation</b>					
<b>Non Statutory Recurrent Expenditure</b>					
211 Maintenance of Property	3,886,430	3,409,436	3,409,436	476,994	
316 Grants to Public Institutions	3,800,000	8,800,000	11,300,000	-5,000,000	33,000,000
<b>Total Non Statutory Recurrent Expenditure</b>	7,686,430	12,209,436	14,709,436	-4,523,006	33,000,000
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	8,000,000	7,000,000	8,267,426	1,000,000	14,152,030
<b>Total Non Statutory Capital Expenditure</b>	8,000,000	7,000,000	8,267,426	1,000,000	14,152,030
<b>Total Subprogram 0533 :</b>	15,686,430	19,209,436	22,976,862	-3,523,006	47,152,030

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 38 MINISTRY OF HOUSING AND LANDS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
521 LAND USE REGULATION & CERTIFICATION					
<b>Subprogram 0535 Lands &amp; Surveys Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	366,460	410,293	410,293	-43,833	216,018
103 Employers Contributions	190,028	179,745	179,745	10,283	133,803
206 Travel	35,640	35,640	35,640		10,392
207 Utilities	25,800	27,100	27,100	-1,300	36,519
209 Library Books & Publications	2,400	2,400	2,400		1,222
210 Supplies & Materials	44,800	97,384	97,384	-52,584	30,980
211 Maintenance of Property	136,650	142,200	142,200	-5,550	49,112
212 Operating Expenses	89,231	50,000	50,000	39,231	20,951
226 Professional Services	125,600	250,000	250,000	-124,400	
250 Depreciation Expense					35,453
<b>Total Non Statutory Recurrent Expenditure</b>	1,016,609	1,194,762	1,194,762	-178,153	534,450
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					336,852
756 Vehicles					49,950
<b>Total Non Statutory Capital Expenditure</b>					386,802
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,009,888	1,819,361	1,819,361	190,527	1,559,703
<b>Total Statutory Expenditure</b>	2,009,888	1,819,361	1,819,361	190,527	1,559,703
<b>Total Subprogram 0535 :</b>	3,026,497	3,014,123	3,014,123	12,374	2,480,955

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 38</b>	<b>Estimates</b>	<b>Approved</b>	<b>Revised</b>	<b>Increase</b>	<b>Actual</b>
<b>MINISTRY OF HOUSING AND LANDS</b>	<b>2009 - 2010</b>	<b>Estimates</b>	<b>Estimates</b>	<b>or</b>	<b>Expenditure</b>
		<b>2008 - 2009</b>	<b>2008 - 2009</b>	<b>Decrease</b>	<b>2007 - 2008</b>
	\$	\$	\$	\$	\$
521 LAND USE REGULATION & CERTIFICATION					
<b>Subprogram 0536 Land Registry</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	386,041	353,464	353,464	32,577	157,481
103 Employers Contributions	233,151	214,286	214,286	18,865	193,260
206 Travel	31,580	61,776	61,776	-30,196	36,748
207 Utilities	120,942	120,942	120,942		179,418
209 Library Books & Publications	12,296	15,896	15,896	-3,600	13,886
210 Supplies & Materials	111,907	129,574	129,574	-17,667	118,625
211 Maintenance of Property	389,400	399,348	399,348	-9,948	304,073
212 Operating Expenses	130,608	186,558	186,558	-55,950	150,895
226 Professional Services	100,000	199,000	199,000	-99,000	183,179
250 Depreciation Expense					18,088
<b>Total Non Statutory Recurrent Expenditure</b>	1,515,925	1,680,844	1,680,844	-164,919	1,355,652
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					151,905
753 Furniture and Fittings					2,829
756 Vehicles					38,485
<b>Total Non Statutory Capital Expenditure</b>					193,220
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,928,615	2,644,084	2,644,084	284,531	2,622,857
<b>Total Statutory Expenditure</b>	2,928,615	2,644,084	2,644,084	284,531	2,622,857
<b>Total Subprogram 0536 :</b>	4,444,540	4,324,928	4,324,928	119,612	4,171,729
522 LAND & PROPRTY ACQUISITION & MANAGEMENT PROGRAM					
<b>Subprogram 0537 Acquisition</b>					
<b>Non Statutory Capital Expenditure</b>					
750 Land Acquisition					7,552,474
<b>Total Non Statutory Capital Expenditure</b>					7,552,474
<b>Total Subprogram 0537 :</b>					7,552,474

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 38 MINISTRY OF HOUSING AND LANDS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
522 LAND & PROPRTY ACQUISITION & MANAGEMENT PROGRAM					
<b>Subprogram 0538 Legal Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	143,123	143,123	143,123		26,492
103 Employers Contributions	49,632	47,239	47,239	2,393	34,760
206 Travel	12,960	12,960	12,960		3,797
209 Library Books & Publications	18,144	10,650	10,650	7,494	5,623
210 Supplies & Materials	10,400	10,180	10,180	220	1,680
212 Operating Expenses	4,800	3,700	3,700	1,100	2,070
250 Depreciation Expense					14,352
<b>Total Non Statutory Recurrent Expenditure</b>	239,059	227,852	227,852	11,207	88,773
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					61,183
<b>Total Non Statutory Capital Expenditure</b>					61,183
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	690,433	620,344	620,344	70,089	615,065
<b>Total Statutory Expenditure</b>	690,433	620,344	620,344	70,089	615,065
<b>Total Subprogram 0538 :</b>	929,492	848,196	848,196	81,296	765,022

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 38 MINISTRY OF HOUSING AND LANDS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
522 LAND & PROPRTY ACQUISITION & MANAGEMENT PROGRAM					
<b>Subprogram 0539 Property Management</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	211,835	209,417	209,417	2,418	14,371
103 Employers Contributions	52,160	49,177	49,177	2,983	32,778
206 Travel	52,768	37,066	37,066	15,702	20,106
207 Utilities	60,500	60,500	60,500		82,425
208 Rental of Property	22,772,747	24,441,732	30,898,985	-1,668,985	30,521,683
209 Library Books & Publications	18,650	18,550	18,550	100	10,066
210 Supplies & Materials	14,800	15,550	15,550	-750	8,425
211 Maintenance of Property	9,066,120	8,494,120	8,494,120	572,000	6,962,625
212 Operating Expenses	28,490	17,700	17,700	10,790	900
226 Professional Services	100,000	100,000	100,000		3,726
250 Depreciation Expense					18,471,797
<b>Total Non Statutory Recurrent Expenditure</b>	32,378,070	33,443,812	39,901,065	-1,065,742	56,128,902
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant					1,216,185,412
752 Machinery & Equipment					32,396
<b>Total Non Statutory Capital Expenditure</b>					1,216,217,808
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	543,869	490,490	490,490	53,379	513,219
<b>Total Statutory Expenditure</b>	543,869	490,490	490,490	53,379	513,219
<b>Total Subprogram 0539 :</b>	32,921,939	33,934,302	40,391,555	-1,012,363	1,272,859,929
<b>Subprogram 0541 Airport Relocation</b>					
<b>Non Statutory Recurrent Expenditure</b>					
414 Capital Grants to Individuals		2,800,000	2,800,000		
<b>Total Non Statutory Recurrent Expenditure</b>		2,800,000	2,800,000		
<b>Total Subprogram 0541 :</b>		2,800,000	2,800,000		

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 38</b> <b>MINISTRY OF HOUSING AND LANDS</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
523 PUBLIC SERVICE OFFICE PROGRAM					
<b>Subprogram 0540 Office Accommodation</b>					
<b>Non Statutory Recurrent Expenditure</b>					
211 Maintenance of Property	1,056,000	1,700,000	5,116,817	-644,000	1,228,922
<b>Total Non Statutory Recurrent Expenditure</b>	1,056,000	1,700,000	5,116,817	-644,000	1,228,922
<b>Total Subprogram 0540 :</b>	1,056,000	1,700,000	5,116,817	-644,000	1,228,922
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	665,192	594,589	594,589	70,603	459,916
103 Employers Contributions	49,439	44,392	44,392	5,047	32,196
206 Travel	21,600	28,800	28,800	-7,200	5,583
207 Utilities	96,333	84,333	84,333	12,000	36,078
208 Rental of Property	60,000	60,000	60,000		6,061
209 Library Books & Publications	3,754	4,155	4,155	-401	1,579
210 Supplies & Materials	15,060	36,666	36,666	-21,606	23,331
211 Maintenance of Property	36,780	36,280	36,280	500	8,533
212 Operating Expenses	50,146	106,415	106,415	-56,269	17,083
226 Professional Services	579,000	1,172,384	1,172,384	-593,384	200,129
250 Depreciation Expense					11,188
313 Subsidies	1,000,000	1,400,000	1,400,000	-400,000	
<b>Total Non Statutory Recurrent Expenditure</b>	2,577,304	3,568,014	3,568,014	-990,710	801,677
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment					16,876
753 Furniture and Fittings					22,680
755 Computer Software					7,037
756 Vehicles					53,436
785 Assets Under Construction	1,500,000	1,798,316	1,798,316	-298,316	
<b>Total Non Statutory Capital Expenditure</b>	1,500,000	1,798,316	1,798,316	-298,316	100,028
<b>Total Subprogram 0500 :</b>	4,077,304	5,366,330	5,366,330	-1,289,026	901,705



## EXPLANATORY NOTES

### **Program 040: Direction and Policy 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 COORDINATION 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 115 of the Personal Emoluments Schedule.

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

## 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 116 of the Schedule of Personal Emoluments.

- 210 – Provides for office furniture and equipment, office supplies including computer supplies, stationery and other miscellaneous expenses.
- 212 – Provision includes the cost associated with training workshops, protective clothing 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 117 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 interest payments and bond repayment.
  
- 416 – Provides a grant to cover the cost to refurbish and implement electrical upgrades to selected Estates, infrastructural development, construction of houses and legal and other associated cost related to the sale of lots.

## EXPLANATORY NOTES

### **Program 521: Land Use Regulation and Certification Program**

Subprogram 0536 LAND REGISTRATION DEPARTMENT

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: LANDS AND SURVEYS DEPARTMENT

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

Details of Staff are shown at page 118 of the Schedule of Personal Emoluments.

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

## 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 119 to 120 of the Schedule of Personal Emoluments.

- 210 – Provides for the supply of office furniture, fixtures equipment, computer supplies, stationery and other miscellaneous expenses.
- 211 – Provides for the maintenance, insurance and repairs to office equipment, vehicle, furniture and computer hardware and software. Payment of software subscription and service contracts. The purchase of gasoline, lubricants and servicing of air-conditioning systems, the general cleaning of the Department and other miscellaneous expenses.
- 212 – Provides for Stipends, Bar Association fees, licences, 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.

## 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.

#### 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 121 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.

## EXPLANATORY NOTES

### 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 122 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, workshops and protective clothing.
- 226 – Provides for the payment of fees for professional services.



## EXPLANATORY NOTES

**Program: 523      Public Service Office Programme**

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

**Program 523: Public Service Office Program**

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

Subprogram 0540: OFFICE ACCOMMODATION

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

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

## EXPLANATORY NOTES

**Program 525: Housing and Neighbourhood Upgrading Project**

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

Subprogram 0500: HOUSING SUBSIDY AND NEIGHBOURHOOD DEVELOPMENT

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

Details of Staff are shown at page 123 of the Schedule of Personal Emoluments.

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

## EXPLANATORY NOTES

**Program 365: HIV/AIDS Prevention and Control Project**

Subprogram 8310: PREVENTION

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

- 210 – This item provides for refills for first aid kits, stationery and other miscellaneous supplies.
- 212 – This item provides for expenditure to be incurred in the education, sensitization and prevention programs and other related expenses.

EXPLANATORY NOTES

**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

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

## EXPLANATORY NOTES

### **Program 525: Housing and Neighbourhood Upgrading Project (IDB)**

*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.

- 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.

# MINISTRY OF TRANSPORT AND WORKS

## Part 1

Estimates of the amount required in the year ending 31st March 2010 for the non-statutory expenditure of the Ministry of Transport, Works in relation to roads, drainage, government buildings and vehicles, transport, certain electrical engineering services and international transport facilities and related activities.

NINETY SEVEN MILLION TWO HUNDRED AND FORTY THOUSAND  
ONE HUNDRED AND ONE DOLLARS  
(\$97 240 101)

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.
6. To provide a cost effective air traffic control service designed to ensure the safety and regularity of air navigation in airspace controlled by Barbados.
7. To implement programmes and provide services and facilities to ensure compliance with International Standards relating to Personnel Licensing, Airworthiness, Security and Air Traffic Services.
8. To regulate the operation of Civil Aviation in Barbados including the Grantley Adams International Airport and Aviation Security.
9. To promote the continued increase in the Barbados aircraft registry in accordance with established criteria for ongoing airworthiness and operations control.
10. To maintain through the Air Transport Licensing the effective regulation of scheduled air transport including aspects of the air carrier licensing, schedules and fares and rates.

11. To continue the operations of an international ships registry, whilst ensuring that such Barbadian ships maintain the highest standard of safety and do not present a threat to the marine environment.
12. 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, 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	718,882	101,010	40,233	860,125	279,800	
7085 General Management & Coordination Services	7,595,702	753,846	641,422	8,990,970	1,799,586	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8309 HIV/AIDS Prevention					23,500	
<b>510 ROAD NETWORKS SERVICES</b>						
0495 Tenantry Roads					2,204,780	
0511 Highway Construction & Maintenance Services	27,553,093	4,900,695	2,849,766	35,303,554	28,626,763	
0513 Residential Road Construction & Maintenance Services					1,505,000	
0514 Bridge Construction & Maintenance Services					2,000,000	
0545 Road Rehabilitation Special Project	2,533,065	125,000	242,714	2,900,779	6,180,000	
0549 Special Projects					150,000	
0557 Special Projects - Road Improvement					11,564,780	
<b>512 SCOTLAND DISTRICT SPECIAL WORKS</b>						
0516 Scotland District Special Works	1,182,190	125,000	115,524	1,422,714	2,105,000	
<b>513 GOVERNMENT BUILDING SERVICES</b>						
0508 Utilities Energy Efficiency Measures					250,000	
0517 General Maintenance	5,935,398	703,791	544,641	7,183,830	1,280,900	
0518 Major Works and Renovations	3,056,204	100,000	301,593	3,457,797	1,061,285	
<b>514 GOVERNMENT VEHICLE SERVICES</b>						
0519 Vehicle & Equipment Workshop	3,896,694	114,839	372,780	4,384,313	2,490,200	
0520 Purchase of General Purpose Equipment					171,500	
<b>515 ELECTRICAL ENGINEERING SERVICES</b>						
0521 Government Electrical Engineer's Department	2,229,512	145,820	193,891	2,569,223	1,275,600	

					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>11,930,481</b>
				1,139,925						1,139,925
				10,790,556						10,790,556
										<b>23,500</b>
				23,500						23,500
										<b>90,435,656</b>
				2,204,780						2,204,780
				63,930,317						63,930,317
				1,505,000						1,505,000
				2,000,000						2,000,000
				9,080,779						9,080,779
				150,000						150,000
				11,564,780						11,564,780
										<b>3,527,714</b>
				3,527,714						3,527,714
										<b>13,233,812</b>
				250,000						250,000
				8,464,730						8,464,730
				4,519,082						4,519,082
										<b>7,046,013</b>
				6,874,513						6,874,513
				171,500						171,500
										<b>3,844,823</b>
				3,844,823						3,844,823

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	3,484,679	1,525,723	403,953	5,414,355	1,238,374	
0524 Provision of Traffic & Street Lighting					4,200,000	
0525 Improvement to Traffic Management	836,694	50,000	85,363	972,057	2,012,000	
0526 Parking System Car Parks	544,932	50,000	60,215	655,147	250,000	
<b>517 TRANSPORT</b>						
0527 Transport Board Subsidy						10,000,000
0546 Improvement to Public Transport						1,723,214
<b>TOTAL</b>	<b>59,567,045</b>	<b>8,695,724</b>	<b>5,852,095</b>	<b>74,114,864</b>	<b>70,669,068</b>	<b>11,723,214</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
										14,741,933
				6,652,729						6,652,729
				4,200,000						4,200,000
				2,984,057						2,984,057
				905,147						905,147
										11,723,214
				10,000,000						10,000,000
				1,723,214						1,723,214
				<b>156,507,146</b>						<b>156,507,146</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 40 MINISTRY OF TRANSPORT AND WORKS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	753,846				
103 Employers Contributions	641,422				
206 Travel	105,000				
207 Utilities	1,005,000				
209 Library Books & Publications	38,000				
210 Supplies & Materials	172,586				
211 Maintenance of Property	235,500				
212 Operating Expenses	233,500				
226 Professional Services	10,000				
<b>Total Non Statutory Recurrent Expenditure</b>	3,194,854				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	7,595,702				
<b>Total Statutory Expenditure</b>	7,595,702				
<b>Total Subprogram 7085 :</b>	10,790,556				
<b>Subprogram 0510 Technical Management Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	101,010				
103 Employers Contributions	40,233				
206 Travel	25,300				
209 Library Books & Publications	15,500				
210 Supplies & Materials	95,500				
211 Maintenance of Property	100,000				
212 Operating Expenses	43,500				
<b>Total Non Statutory Recurrent Expenditure</b>	421,043				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	718,882				
<b>Total Statutory Expenditure</b>	718,882				
<b>Total Subprogram 0510 :</b>	1,139,925				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 40</b> <b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</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				
<b>Total Non Statutory Recurrent Expenditure</b>	23,500				
<b>Total Subprogram 8309 :</b>	23,500				
510 ROAD NETWORKS SERVICES					
<b>Subprogram 0495 Tenantry Roads</b>					
<b>Non Statutory Recurrent Expenditure</b>					
208 Rental of Property	75,000				
223 Structures	2,129,780				
<b>Total Non Statutory Recurrent Expenditure</b>	2,204,780				
<b>Total Subprogram 0495 :</b>	2,204,780				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 40</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
<b>MINISTRY OF TRANSPORT AND WORKS</b>	\$	\$	\$	\$	\$
<b>510 ROAD NETWORKS SERVICES</b>					
<b>Subprogram 0511 Highway Construction &amp; Maintenance Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	4,900,695				
103 Employers Contributions	2,849,766				
206 Travel	780,000				
207 Utilities	1,000,000				
208 Rental of Property	426,000				
209 Library Books & Publications	19,000				
210 Supplies & Materials	206,770				
211 Maintenance of Property	9,766,420				
212 Operating Expenses	2,146,573				
223 Structures	12,282,000				
226 Professional Services	2,000,000				
<b>Total Non Statutory Recurrent Expenditure</b>	36,377,224				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	27,553,093				
<b>Total Statutory Expenditure</b>	27,553,093				
<b>Total Subprogram 0511 :</b>	63,930,317				
<b>Subprogram 0513 Residential Road Construction &amp; Maintenance Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials	5,000				
223 Structures	1,500,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,505,000				
<b>Total Subprogram 0513 :</b>	1,505,000				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 40</b> <b>MINISTRY OF TRANSPORT AND WORKS</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
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				
223 Structures	1,960,000				
<b>Total Non Statutory Recurrent Expenditure</b>	2,000,000				
<b>Total Subprogram 0514 :</b>	2,000,000				
<b>Subprogram 0545 Road Rehabilitation Special Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	125,000				
103 Employers Contributions	242,714				
207 Utilities	30,000				
210 Supplies & Materials	5,000				
211 Maintenance of Property	1,450,000				
223 Structures	4,695,000				
<b>Total Non Statutory Recurrent Expenditure</b>	6,547,714				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,533,065				
<b>Total Statutory Expenditure</b>	2,533,065				
<b>Total Subprogram 0545 :</b>	9,080,779				
<b>Subprogram 0549 Special Projects</b>					
<b>Non Statutory Recurrent Expenditure</b>					
223 Structures	150,000				
<b>Total Non Statutory Recurrent Expenditure</b>	150,000				
<b>Total Subprogram 0549 :</b>	150,000				



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 40</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
<b>MINISTRY OF TRANSPORT AND WORKS</b>	\$	\$	\$	\$	\$
510 ROAD NETWORKS SERVICES					
<b>Subprogram 0557 Special Projects - Road Improvement</b>					
<b>Non Statutory Recurrent Expenditure</b>					
223 Structures	11,564,780				
<b>Total Non Statutory Recurrent Expenditure</b>	11,564,780				
<b>Total Subprogram 0557 :</b>	11,564,780				
512 SCOTLAND DISTRICT SPECIAL WORKS					
<b>Subprogram 0516 Scotland District Special Works</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	125,000				
103 Employers Contributions	115,524				
208 Rental of Property	100,000				
210 Supplies & Materials	5,000				
223 Structures	2,000,000				
<b>Total Non Statutory Recurrent Expenditure</b>	2,345,524				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,182,190				
<b>Total Statutory Expenditure</b>	1,182,190				
<b>Total Subprogram 0516 :</b>	3,527,714				
513 GOVERNMENT BUILDING SERVICES					
<b>Subprogram 0508 Utilities Energy Efficiency Measures</b>					
<b>Non Statutory Recurrent Expenditure</b>					
211 Maintenance of Property	250,000				
<b>Total Non Statutory Recurrent Expenditure</b>	250,000				
<b>Total Subprogram 0508 :</b>	250,000				

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
513 GOVERNMENT BUILDING SERVICES					
<b>Subprogram 0517 General Maintenance</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	703,791				
103 Employers Contributions	544,641				
206 Travel	200,000				
208 Rental of Property	200,000				
210 Supplies & Materials	27,900				
211 Maintenance of Property	777,000				
212 Operating Expenses	56,000				
226 Professional Services	20,000				
<b>Total Non Statutory Recurrent Expenditure</b>	2,529,332				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	5,935,398				
<b>Total Statutory Expenditure</b>	5,935,398				
<b>Total Subprogram 0517 :</b>	8,464,730				
<b>Subprogram 0518 Major Works and Renovations</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	100,000				
103 Employers Contributions	301,593				
208 Rental of Property	18,000				
210 Supplies & Materials	54,285				
226 Professional Services	989,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,462,878				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,056,204				
<b>Total Statutory Expenditure</b>	3,056,204				
<b>Total Subprogram 0518 :</b>	4,519,082				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 40</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
<b>MINISTRY OF TRANSPORT AND WORKS</b>	\$	\$	\$	\$	\$
514 GOVERNMENT VEHICLE SERVICES					
<b>Subprogram 0519 Vehicle &amp; Equipment Workshop</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	114,839				
103 Employers Contributions	372,780				
206 Travel	57,000				
210 Supplies & Materials	14,000				
211 Maintenance of Property	2,293,000				
212 Operating Expenses	126,200				
<b>Total Non Statutory Recurrent Expenditure</b>	2,977,819				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,896,694				
<b>Total Statutory Expenditure</b>	3,896,694				
<b>Total Subprogram 0519 :</b>	6,874,513				
<b>Subprogram 0520 Purchase of General Purpose Equipment</b>					
<b>Non Statutory Recurrent Expenditure</b>					
211 Maintenance of Property	144,000				
212 Operating Expenses	27,500				
<b>Total Non Statutory Recurrent Expenditure</b>	171,500				
<b>Total Subprogram 0520 :</b>	171,500				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 40 MINISTRY OF TRANSPORT AND WORKS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
515 ELECTRICAL ENGINEERING SERVICES					
<b>Subprogram 0521 Government Electrical Engineer's Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	145,820				
103 Employers Contributions	193,891				
206 Travel	175,000				
207 Utilities	215,000				
208 Rental of Property	2,000				
209 Library Books & Publications	5,000				
210 Supplies & Materials	75,500				
211 Maintenance of Property	758,000				
212 Operating Expenses	35,100				
226 Professional Services	10,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,615,311				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,229,512				
<b>Total Statutory Expenditure</b>	2,229,512				
<b>Total Subprogram 0521 :</b>	3,844,823				

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
516 PUBLIC TRANSPORTATION SERVICES					
<b>Subprogram 0523 Licensing, Inspection of Vehicles</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,525,723				
103 Employers Contributions	403,953				
206 Travel	230,865				
207 Utilities	509,500				
210 Supplies & Materials	119,509				
211 Maintenance of Property	258,700				
212 Operating Expenses	119,800				
<b>Total Non Statutory Recurrent Expenditure</b>	3,168,050				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,484,679				
<b>Total Statutory Expenditure</b>	3,484,679				
<b>Total Subprogram 0523 :</b>	6,652,729				
<b>Subprogram 0524 Provision of Traffic &amp; Street Lighting</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities	4,200,000				
<b>Total Non Statutory Recurrent Expenditure</b>	4,200,000				
<b>Total Subprogram 0524 :</b>	4,200,000				

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
516 PUBLIC TRANSPORTATION SERVICES					
<b>Subprogram 0525 Improvement to Traffic Management</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	50,000				
103 Employers Contributions	85,363				
210 Supplies & Materials	33,000				
211 Maintenance of Property	612,000				
223 Structures	1,205,000				
226 Professional Services	162,000				
<b>Total Non Statutory Recurrent Expenditure</b>	2,147,363				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	836,694				
<b>Total Statutory Expenditure</b>	836,694				
<b>Total Subprogram 0525 :</b>	2,984,057				
<b>Subprogram 0526 Parking System Car Parks</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	50,000				
103 Employers Contributions	60,215				
211 Maintenance of Property	150,000				
226 Professional Services	100,000				
<b>Total Non Statutory Recurrent Expenditure</b>	360,215				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	544,932				
<b>Total Statutory Expenditure</b>	544,932				
<b>Total Subprogram 0526 :</b>	905,147				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 40 MINISTRY OF TRANSPORT AND WORKS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
517 TRANSPORT					
<b>Subprogram 0527 Transport Board Subsidy</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 0527 :</b>	10,000,000				
<b>Subprogram 0546 Improvement to Public Transport</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,723,214				
<b>Total Non Statutory Recurrent Expenditure</b>	1,723,214				
<b>Total Subprogram 0546 :</b>	1,723,214				

## EXPLANATORY NOTES

**Program 040: Direction and Policy Formulation**

Program Statement: *The purpose of this program is to supervise the departments under the control of the Ministry of Transport and Works in regard to approved policies and projects and the exercise of budgetary control over the funds voted by Parliament.*

Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This subprogram is responsible for initiation and review of all the activities of the Ministry of Transport and Works.

Details of staff are shown on pages 124 and 125 of the Schedule of Personal Emoluments.

- 210 – Includes provision for stationery, medical supplies, national flags, drawing office supplies, printing expenses, copying services, office furniture, office and computer supplies.
- 211 – Includes provision for repairs to furniture and fittings and maintenance of computer and other equipment.
- 212 – Includes provision for postage and stamps, refreshments, contribution to Engineer's Registration Board, board member fees for the Building Authority, the Architects Registration Board and the Architects Tribunal and Public Sector Internal Productivity Promotion.
- 226 – Provides for professional services.
- 316 – provide for grants to the Architects Registration Board and The Electrical Wiremen Board.



## 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 126 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 postage, protective clothing and refreshment.
- 212 – Provides for postage, protective clothing and refreshment.

## 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 8309: PREVENTION

Subprogram Statement: Provides funds for the information, education and communication program aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

212 – Includes provision for health fairs, AIDS Awareness Week, ribbons and anti-discrimination banners.

## EXPLANATORY NOTES

### **Program 510: Road Network Services**

Program Statement: *The purpose of this program is to provide for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.*

#### Subprogram 0495 TENANTRY ROADS

Subprogram Statement: The purpose of this subprogram is to construct tenantry roads.

- 223 – Provides for the construction of the following roads: St. George:  
Groves Tenantry Phase 2 and Drax Hall Jump. St. Andrew: Walkers Bay and Shorey Village #2 St. Michael: Bibby's Lane and Lower Burney. St. Lucy: Hope Tenantry Phase 2. St. Philip: Brereton. St. James: 1<sup>st</sup> Avenue Lower Carlton. St. Joseph: Proute and Joes River. St. Peter: Welch Town #1 - #4. Christ Church: Road near Bargain Motors (off Enterprise Road), Rose Hill (off Kendal I Hill), Atkins Road off Keizer Hill and Gibbons to Wilcox.

#### 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 127 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, improvements to sidewalks and the cutting of rock bluff in some areas.
- 212 – Includes provision for training, hurricane 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 payment to contractors for rehabilitation or roads.
- 226 – Provides for professional fees for road projects.

## 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. James: Reid Road St. Thomas: Bridgefield St. Andrew: St. Simon St. Joseph: Branchbury St. Lucy: Allendale St. Peter: French Village and Mount Pleasant Road Christ Church: Bright Hill, St. Patrick, Charnocks and Brownes Road in Sargeants Village St. John: roads south and west of Mount Tabor School, St. Philip: Evelyn Road and Sinckler Alley in Ebenezer, Marker Road, Foursquare, Harlington, St. Martin, Berlin Road and Marchfield Village Road. St. George: Hope Road.

### 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: Possum Bridge and Belair Footbridge. St. Peter: Collins Bridge and Haymans Bridge. St. Joseph: Melvin's Hill Bridge and Joes River Bridge River. St. Andrew: Pussum 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 128 of the Schedule of Personal Emoluments.

- 211 – Provides for the rehabilitation of: St. James: Ronald Map Highway Phase 5, Prior Park Junction and Sea View Road Improvement. Christ Church: Highway 7 – Grantley Adams Airport to Oistins, Oistins to Long Beach (Silver Sands) sand ABC Highway Phase 5. St. George: Highway 4B Brighton to Halton. St. Michael: Eastmond Corner to Combermere School
- 223 – Provides for the rehabilitation of Seaview Road, St. James.

## EXPLANATORY NOTES

Subprogram 0549: SPECIAL PROJECTS

Subprogram Statement: This subprogram provides for the construction of a road to link the new Princess Alice Bus Terminal at Seaview, City to Fontabelle, St. Michael. It also provides for the acquisition of lands at Seaview Tenantry and the relocation of persons affected by the project.

223 – Provides for the construction of a road at Seaview to link the Princess Alice Terminal to Fontabelle Road.

## EXPLANATORY NOTES

### **Program 510: Road Network Services**

Subprogram 0557: Special Projects – Road Improvement

Subprogram Statement: The purpose of this program is to assist the ministry in carrying out the Special Projects Road Improvement Programme.

223 – Provides for road improvements in the following areas:

St. Lucy: St. Lucy Church to Police Station, Crab Hill and Content to Colleton (Phase 1) St. John: Supers to College Savannah Old Road, Haynes Hill, Sherbourne, Venture, Martins Bay, Welch/Pothouse, Cliff Cottage/Coach Hill, Consett Bay Road and Stewart Hill/Massiah Street St. George: Groves/Redland Junction Roundabout, Turnpike/Buttals Junction Roundabout and Windsor/Brighton Junction Roundabout Christ Church: Boarded Hall/Frere Pilgrim Junction Roundabout and Coral Ridge/Dayrells Hill Junction Roundabout Sidewalk Programme Christ Church:Sayers Court to St. Christopher and Deighton Griffith School to Gall Hill St. Andrew:From Ermy Bourne Highway to Babylon Road in Belleplaine

## EXPLANATORY NOTES

**Program 512: Scotland District Special Works**

Program Statement: *This program provides for the expenses related to the repairs/improvements to roads, bridges and other areas of the Scotland District and to carry out stabilization work in collaboration with the Soil Conservation Unit.*

Subprogram 0516: SCOTLAND DISTRICT SPECIAL WORKS

Subprogram Statement: This subprogram provides for the general maintenance and improvements related to the Scotland District.

Details of staff are shown on page 129 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of short life supplies, office and medical supplies.
- 223 – Provides for the improvement to roads at St. John: Bath Beach Road. St. Andrew: Hillaby/Turners Hall Footpath. St. Joseph: Fruitful Hill Road and Upper Parks Stabilization Phase 2. Other road stabilization and the purchase of gabions baskets and road mesh.

## 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.



## 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.

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 130 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 131 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.

## 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 132 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.

## 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 133 of the Schedule of Personal Emoluments.

- 210 – Makes provision for stationery and office expenses and computer supplies.
- 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.

## 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.

## 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 134 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, first aid supplies and office expenses, printing supplies, license plates, metal badges, office furniture, computer equipment and other supplies.
- 211 – Provides for insurance, upkeep of furniture, equipment and offices, servicing and repairs to computers, maintenance of vehicles and other maintenance.
- 212 – Provides for uniforms, insurance/security of cash in transit, training expenses, advertising, uniforms, protective clothes and covering, certification of approved driving instructors, public sector expenses, students on job attachments and incidentals.
- 226 – Provides for consultancy fees.

## EXPLANATORY NOTES

**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 135 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.

### 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 136 of the Schedule of Personal Emoluments.

- 211 – Provides for the purchase of materials and maintenance.
- 226 – Provides for payment for professional services.

## 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.

- 210 – Provides for the purchase of chairs, office supplies, computer supplies, as well as short-life supplies for use in the terminals.
- 211 – Includes provision for the upkeep of office equipment, petrol, insurance and maintenance of vehicle.
- 212 – Provides for the local training, workshops, seminars and payment of board fees.
- 226 – Provides for consultancy fees.



## 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.

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.

# MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

## Part I

Estimated amount required for year ending 31st March, 2010 for the non-statutory expenditure of the Ministry of Education and Human Resource Development in relation to educational services:

TWO HUNDRED AND NINETY-SEVEN MILLION, FOUR HUNDRED  
AND EIGHT THOUSAND FIVE HUNDRED AND  
EIGHTY-ONE DOLLARS  
(\$297 408 581)

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 Resources Development is the Accounting Officer for Head 54.

54 MINISTRY OF EDUCATION AND HUMAN RESOURCES 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		1,187,540	83,009	1,270,549	408,820	
7100 General Management & Coordination Services	8,510,918	2,014,747	680,704	11,206,369	3,039,712	353,161
<b>270 TEACHER TRAINING</b>						
0272 Erdiston College	1,896,707	1,405,269	189,146	3,491,122	38,489	1,103,788
0273 Other Local Training					100,000	
<b>271 BASIC EDUCATIONAL DEVELOPMENT</b>						
0275 Primary and Composite Schools	108,542,661	13,589,160	8,462,964	130,594,785	7,167,918	60,000
0277 Primary Education Domestic Program					2,800,160	
0278 Special Schools						2,000,000
0302 Education Sector Enhancement Program					5,922,730	
0309 Nursery Education						1,993,800
<b>272 SECONDARY</b>						
0281 Assisted Private Schools						1,744,493
0283 Children at Risk	386,417	96,776	42,690	525,883	56,408	346,342
0303 Secondary Schools	75,243,140	26,308,204	7,209,449	108,760,793	1,776,365	12,000,000
0304 Barbados Language Centre					92,400	
<b>273 TERTIARY</b>						
0279 Samuel Jackman Prescod Polytechnic	5,705,384	3,960,271	738,497	10,404,152	14,000	4,652,054
0284 University of the West Indies						71,000,000
0285 Barbados Community College						18,509,185
0286 BCC Hospitality Institute						4,380,595
0287 Higher Education Awards					7,500,000	30,116,000
0288 University College of Barbados						
0289 The Open and Flexible Learning Centre						1,192,848
0305 National Accreditation Board						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
										<b>16,278,611</b>
				1,679,369						1,679,369
				14,599,242						14,599,242
										<b>4,744,399</b>
				4,633,399			11,000		11,000	4,644,399
				100,000						100,000
										<b>164,964,253</b>
				137,822,703						137,822,703
				2,800,160						2,800,160
				2,000,000						2,000,000
				5,922,730	14,424,860				14,424,860	20,347,590
				1,993,800						1,993,800
										<b>129,567,542</b>
				1,744,493						1,744,493
				928,633						928,633
				122,537,158	3,788,768				3,788,768	126,325,926
				92,400	476,090				476,090	568,490
										<b>161,128,735</b>
				15,070,206			806,400		806,400	15,876,606
				71,000,000			7,000,000		7,000,000	78,000,000
				18,509,185			1,053,501		1,053,501	19,562,686
				4,380,595						4,380,595
				37,616,000						37,616,000
							3,000,000		3,000,000	3,000,000
				1,192,848						1,192,848
				1,500,000						1,500,000

54 MINISTRY OF EDUCATION AND HUMAN RESOURCES 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					3,238,009	846,839
0292 Transport of Pupils						11,000,000
0294 School Meals Department	14,268,024	570,005	1,384,795	16,222,824	9,540,151	
0568 Media Resource Centre	1,673,527	116,356	144,786	1,934,669	971,327	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8311 HIV/AIDS Prevention					198,000	
<b>TOTAL</b>	<b>216,226,778</b>	<b>49,248,328</b>	<b>18,936,040</b>	<b>284,411,146</b>	<b>42,864,489</b>	<b>162,799,105</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
				4,084,848						44,253,819
				11,000,000						4,084,848
				25,762,975	500,000				500,000	11,000,000
				2,905,996						26,262,975
				198,000						2,905,996
										<b>198,000</b>
										198,000
				<b>490,074,740</b>	<b>19,189,718</b>					<b>521,135,359</b>
							<b>11,870,901</b>		<b>31,060,619</b>	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	2,014,747	1,245,408	1,245,408	769,339	
103 Employers Contributions	680,704	634,237	634,237	46,467	
206 Travel	220,000	220,000	220,000		
207 Utilities	942,850	877,993	1,077,993	64,857	
208 Rental of Property	112,828	172,828	172,828	-60,000	
209 Library Books & Publications	9,703	9,703	9,703		
210 Supplies & Materials	226,735	222,142	222,142	4,593	
211 Maintenance of Property	649,884	560,785	560,785	89,099	
212 Operating Expenses	708,132	564,415	697,473	143,717	
226 Professional Services	144,580	136,000	136,000	8,580	
230 Contingencies	25,000	25,000	25,000		
315 Grants to Non-Profit Organisations	70,000				
317 Subscriptions	283,161	300,760	300,760	-17,599	
<b>Total Non Statutory Recurrent Expenditure</b>	6,088,324	4,969,271	5,302,329	1,049,053	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	8,510,918	7,679,616	7,679,616	831,302	
<b>Total Statutory Expenditure</b>	8,510,918	7,679,616	7,679,616	831,302	
<b>Total Subprogram 7100 :</b>	14,599,242	12,648,887	12,981,945	1,880,355	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0270 Project Implementation Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,187,540	1,071,323	1,071,323	116,217	
103 Employers Contributions	83,009	77,040	77,040	5,969	
206 Travel	60,600	66,259	66,259	-5,659	
207 Utilities	23,846	19,320	19,320	4,526	
208 Rental of Property	1,200	47,258	47,258	-46,058	
209 Library Books & Publications	878	672	672	206	
210 Supplies & Materials	25,163	27,623	27,623	-2,460	
211 Maintenance of Property	90,058	53,187	53,187	36,871	
212 Operating Expenses	110,750	100,124	100,124	10,626	
226 Professional Services	96,325	96,325	96,325		
<b>Total Non Statutory Recurrent Expenditure</b>	1,679,369	1,559,131	1,559,131	120,238	
<b>Total Subprogram 0270 :</b>	1,679,369	1,559,131	1,559,131	120,238	
270 TEACHER TRAINING					
<b>Subprogram 0272 Erdiston College</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,405,269	1,067,148	1,067,148	338,121	
103 Employers Contributions	189,146	154,183	154,183	34,963	
226 Professional Services	38,489	10,147	10,147	28,342	
316 Grants to Public Institutions	1,103,788	1,169,984	1,169,984	-66,196	
<b>Total Non Statutory Recurrent Expenditure</b>	2,736,692	2,401,462	2,401,462	335,230	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	11,000				
<b>Total Non Statutory Capital Expenditure</b>	11,000				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,896,707	1,371,405	1,371,405	525,302	
<b>Total Statutory Expenditure</b>	1,896,707	1,371,405	1,371,405	525,302	
<b>Total Subprogram 0272 :</b>	4,644,399	3,772,867	3,772,867	860,532	



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
270 TEACHER TRAINING					
<b>Subprogram 0273 Other Local Training</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	100,000	120,000	120,000	-20,000	
<b>Total Non Statutory Recurrent Expenditure</b>	100,000	120,000	120,000	-20,000	
<b>Total Subprogram 0273 :</b>	100,000	120,000	120,000	-20,000	
271 BASIC EDUCATIONAL DEVELOPMENT					
<b>Subprogram 0275 Primary and Composite Schools</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	13,589,160	12,251,753	12,251,753	1,337,407	
103 Employers Contributions	8,462,964	7,705,433	7,705,433	757,531	
206 Travel	188,200	188,200	188,200		
207 Utilities	2,018,469	2,168,469	2,168,469	-150,000	
208 Rental of Property	192,238	150,238	150,238	42,000	
209 Library Books & Publications	462,600	230,850	230,850	231,750	
210 Supplies & Materials	1,270,331	1,308,008	1,308,008	-37,677	
211 Maintenance of Property	950,810	905,700	905,700	45,110	
212 Operating Expenses	1,885,270	1,718,695	1,718,695	166,575	
226 Professional Services	200,000	300,000	300,000	-100,000	
317 Subscriptions	60,000	60,000	60,000		
<b>Total Non Statutory Recurrent Expenditure</b>	29,280,042	26,987,346	26,987,346	2,292,696	
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction		2,258,927	2,258,927		
<b>Total Non Statutory Capital Expenditure</b>		2,258,927	2,258,927		
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	108,542,661	95,924,082	95,924,082	12,618,579	
<b>Total Statutory Expenditure</b>	108,542,661	95,924,082	95,924,082	12,618,579	
<b>Total Subprogram 0275 :</b>	137,822,703	125,170,355	125,170,355	14,911,275	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>271 BASIC EDUCATIONAL DEVELOPMENT</b>					
<b>Subprogram 0277 Primary Education Domestic Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
211 Maintenance of Property	2,750,160	2,234,000	3,825,636	516,160	
226 Professional Services	50,000	50,000	50,000		
<b>Total Non Statutory Recurrent Expenditure</b>	2,800,160	2,284,000	3,875,636	516,160	
<b>Total Subprogram 0277 :</b>	2,800,160	2,284,000	3,875,636	516,160	
<b>Subprogram 0278 Special Schools</b>					
<b>Non Statutory Recurrent Expenditure</b>					
317 Subscriptions	2,000,000	1,000,000	1,000,000	1,000,000	
<b>Total Non Statutory Recurrent Expenditure</b>	2,000,000	1,000,000	1,000,000	1,000,000	
<b>Total Subprogram 0278 :</b>	2,000,000	1,000,000	1,000,000	1,000,000	
<b>Subprogram 0302 Education Sector Enhancement Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities	750,000	725,790	725,790	24,210	
208 Rental of Property	127,060	127,060	127,060		
210 Supplies & Materials	28,515				
211 Maintenance of Property	615,000	350,000	350,000	265,000	
212 Operating Expenses	310,651	334,935	445,048	-24,284	
226 Professional Services	4,091,504	4,090,638	6,608,249	866	
<b>Total Non Statutory Recurrent Expenditure</b>	5,922,730	5,628,423	8,256,147	265,792	
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	14,424,860	14,782,169	19,115,707	-357,309	
<b>Total Non Statutory Capital Expenditure</b>	14,424,860	14,782,169	19,115,707	-357,309	
<b>Total Subprogram 0302 :</b>	20,347,590	20,410,592	27,371,854	-91,517	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
271 BASIC EDUCATIONAL DEVELOPMENT					
<b>Subprogram 0309 Nursery Education</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,993,800	1,839,979	1,839,979	153,821	
<b>Total Non Statutory Recurrent Expenditure</b>	1,993,800	1,839,979	1,839,979	153,821	
<b>Total Subprogram 0309 :</b>	1,993,800	1,839,979	1,839,979	153,821	
272 SECONDARY					
<b>Subprogram 0281 Assisted Private Schools</b>					
<b>Non Statutory Recurrent Expenditure</b>					
313 Subsidies	1,744,493	1,638,975	1,638,975	105,518	
<b>Total Non Statutory Recurrent Expenditure</b>	1,744,493	1,638,975	1,638,975	105,518	
<b>Total Subprogram 0281 :</b>	1,744,493	1,638,975	1,638,975	105,518	
<b>Subprogram 0283 Children at Risk</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	96,776	87,366	87,366	9,410	
103 Employers Contributions	42,690	39,254	39,254	3,436	
211 Maintenance of Property	56,408	200,000	200,000	-143,592	
315 Grants to Non-Profit Organisations	346,342	310,445	310,445	35,897	
<b>Total Non Statutory Recurrent Expenditure</b>	542,216	637,065	637,065	-94,849	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	386,417	353,303	353,303	33,114	
<b>Total Statutory Expenditure</b>	386,417	353,303	353,303	33,114	
<b>Total Subprogram 0283 :</b>	928,633	990,368	990,368	-61,735	

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
272 SECONDARY					
<b>Subprogram 0303 Secondary Schools</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	26,308,204	25,701,955	25,701,955	606,249	
103 Employers Contributions	7,209,449	6,696,032	6,696,032	513,417	
206 Travel	241,173	241,173	241,173		
211 Maintenance of Property	535,192	1,447,932	1,447,932	-912,740	
226 Professional Services	1,000,000				
316 Grants to Public Institutions	12,000,000	13,728,441	13,728,441	-1,728,441	
<b>Total Non Statutory Recurrent Expenditure</b>	47,294,018	47,815,533	47,815,533	-1,521,515	
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	3,788,768	1,604,068	1,604,068	2,184,700	
<b>Total Non Statutory Capital Expenditure</b>	3,788,768	1,604,068	1,604,068	2,184,700	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	75,243,140	66,292,722	66,292,722	8,950,418	
<b>Total Statutory Expenditure</b>	75,243,140	66,292,722	66,292,722	8,950,418	
<b>Total Subprogram 0303 :</b>	126,325,926	115,712,323	115,712,323	9,613,603	
<b>Subprogram 0304 Barbados Language Centre</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses		25,800	25,800		
226 Professional Services	92,400				
<b>Total Non Statutory Recurrent Expenditure</b>	92,400	25,800	25,800		
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	476,090	705,000	705,000	-228,910	
<b>Total Non Statutory Capital Expenditure</b>	476,090	705,000	705,000	-228,910	
<b>Total Subprogram 0304 :</b>	568,490	730,800	730,800	-228,910	

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
273 TERTIARY					
<b>Subprogram 0279 Samuel Jackman Prescod Polytechnic</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	3,960,271	3,531,393	3,531,393	428,878	
103 Employers Contributions	738,497	686,268	686,268	52,229	
226 Professional Services	14,000				
316 Grants to Public Institutions	4,652,054	3,954,964	4,529,261	697,090	
<b>Total Non Statutory Recurrent Expenditure</b>	9,364,822	8,172,625	8,746,922	1,178,197	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	806,400				
785 Assets Under Construction		14,000	14,000		
<b>Total Non Statutory Capital Expenditure</b>	806,400	14,000	14,000		
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	5,705,384	5,174,115	5,174,115	531,269	
<b>Total Statutory Expenditure</b>	5,705,384	5,174,115	5,174,115	531,269	
<b>Total Subprogram 0279 :</b>	15,876,606	13,360,740	13,935,037	1,709,466	
<b>Subprogram 0284 University of the West Indies</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	71,000,000	75,000,000	75,000,000	-4,000,000	
<b>Total Non Statutory Recurrent Expenditure</b>	71,000,000	75,000,000	75,000,000	-4,000,000	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	7,000,000				
<b>Total Non Statutory Capital Expenditure</b>	7,000,000				
<b>Total Subprogram 0284 :</b>	78,000,000	75,000,000	75,000,000	-4,000,000	

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
273 TERTIARY					
<b>Subprogram 0285 Barbados Community College</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	18,509,185	22,798,592	23,790,026	-4,289,407	
<b>Total Non Statutory Recurrent Expenditure</b>	18,509,185	22,798,592	23,790,026	-4,289,407	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	1,053,501	1,282,986	1,282,986	-229,485	
<b>Total Non Statutory Capital Expenditure</b>	1,053,501	1,282,986	1,282,986	-229,485	
<b>Total Subprogram 0285 :</b>	19,562,686	24,081,578	25,073,012	-4,518,892	
<b>Subprogram 0286 BCC Hospitality Institute</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	4,380,595	6,735,070	6,735,070	-2,354,475	
<b>Total Non Statutory Recurrent Expenditure</b>	4,380,595	6,735,070	6,735,070	-2,354,475	
<b>Total Subprogram 0286 :</b>	4,380,595	6,735,070	6,735,070	-2,354,475	
<b>Subprogram 0287 Higher Education Awards</b>					
<b>Non Statutory Recurrent Expenditure</b>					
314 Grants To Individuals	30,116,000	29,387,730	29,387,730	728,270	
<b>Total Non Statutory Recurrent Expenditure</b>	30,116,000	29,387,730	29,387,730	728,270	
<b>Statutory Expenditure</b>					
234 Statutory Grants	7,500,000				
334 Statutory Grants		7,313,285	7,313,285		
<b>Total Statutory Expenditure</b>	7,500,000	7,313,285	7,313,285		
<b>Total Subprogram 0287 :</b>	37,616,000	36,701,015	36,701,015	728,270	

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
273 TERTIARY					
<b>Subprogram 0288 University College of Barbados</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	3,000,000	5,000,000	5,000,000	-2,000,000	
<b>Total Non Statutory Capital Expenditure</b>	3,000,000	5,000,000	5,000,000	-2,000,000	
<b>Total Subprogram 0288 :</b>	3,000,000	5,000,000	5,000,000	-2,000,000	
<b>Subprogram 0289 The Open and Flexible Learning Centre</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,192,848	277,083	1,154,809	915,765	
<b>Total Non Statutory Recurrent Expenditure</b>	1,192,848	277,083	1,154,809	915,765	
<b>Total Subprogram 0289 :</b>	1,192,848	277,083	1,154,809	915,765	
<b>Subprogram 0305 National Accreditation Board</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,500,000	1,456,194	1,456,194	43,806	
<b>Total Non Statutory Recurrent Expenditure</b>	1,500,000	1,456,194	1,456,194	43,806	
<b>Total Subprogram 0305 :</b>	1,500,000	1,456,194	1,456,194	43,806	
275 SPECIAL SERVICES					
<b>Subprogram 0291 Examinations</b>					
<b>Non Statutory Recurrent Expenditure</b>					
208 Rental of Property	151,500	62,500	62,500	89,000	
210 Supplies & Materials	11,695	9,423	9,423	2,272	
212 Operating Expenses	3,074,814	3,829,539	3,829,539	-754,725	
317 Subscriptions	846,839	901,391	901,391	-54,552	
<b>Total Non Statutory Recurrent Expenditure</b>	4,084,848	4,802,853	4,802,853	-718,005	
<b>Total Subprogram 0291 :</b>	4,084,848	4,802,853	4,802,853	-718,005	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
275 SPECIAL SERVICES					
<b>Subprogram 0292 Transport of Pupils</b>					
<b>Non Statutory Recurrent Expenditure</b>					
313 Subsidies	11,000,000	3,000,000	11,000,000	8,000,000	
<b>Total Non Statutory Recurrent Expenditure</b>	11,000,000	3,000,000	11,000,000	8,000,000	
<b>Total Subprogram 0292 :</b>	11,000,000	3,000,000	11,000,000	8,000,000	
<b>Subprogram 0293 Audio Visual Aids Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments		90,959	90,959		
103 Employers Contributions		129,739	129,739		
206 Travel		30,000	48,000		
207 Utilities		43,347	43,347		
208 Rental of Property		45,259	45,259		
209 Library Books & Publications		26,000	26,000		
210 Supplies & Materials		280,390	280,390		
211 Maintenance of Property		182,476	182,476		
212 Operating Expenses		175,206	175,206		
226 Professional Services		20,000	20,000		
<b>Total Non Statutory Recurrent Expenditure</b>		1,023,376	1,041,376		
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments		1,512,441	1,512,441		
<b>Total Statutory Expenditure</b>		1,512,441	1,512,441		
<b>Total Subprogram 0293 :</b>		2,535,817	2,553,817		



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
275 SPECIAL SERVICES					
<b>Subprogram 0294 School Meals Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	570,005	471,816	506,778	98,189	
103 Employers Contributions	1,384,795	1,345,681	1,345,681	39,114	
206 Travel	71,704	91,704	91,704	-20,000	
207 Utilities	375,000	380,000	380,000	-5,000	
208 Rental of Property	37,000	31,000	31,000	6,000	
209 Library Books & Publications	600	1,200	1,200	-600	
210 Supplies & Materials	7,575,729	7,422,220	7,422,220	153,509	
211 Maintenance of Property	826,000	1,170,929	1,170,929	-344,929	
212 Operating Expenses	116,298	127,460	127,460	-11,162	
226 Professional Services	537,820	300,000	300,000	237,820	
<b>Total Non Statutory Recurrent Expenditure</b>	11,494,951	11,342,010	11,376,972	152,941	
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	500,000	500,000	500,000		
<b>Total Non Statutory Capital Expenditure</b>	500,000	500,000	500,000		
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	14,268,024	12,867,174	12,867,174	1,400,850	
<b>Total Statutory Expenditure</b>	14,268,024	12,867,174	12,867,174	1,400,850	
<b>Total Subprogram 0294 :</b>	26,262,975	24,709,184	24,744,146	1,553,791	

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
275 SPECIAL SERVICES					
<b>Subprogram 0568 Media Resource Centre</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	116,356				
103 Employers Contributions	144,786				
206 Travel	40,000				
207 Utilities	43,347				
208 Rental of Property	56,259				
209 Library Books & Publications	26,500				
210 Supplies & Materials	250,000				
211 Maintenance of Property	179,111				
212 Operating Expenses	356,110				
226 Professional Services	20,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,232,469				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,673,527				
<b>Total Statutory Expenditure</b>	1,673,527				
<b>Total Subprogram 0568 :</b>	2,905,996				
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	51,000	51,000	-21,000	
212 Operating Expenses	168,000	196,000	196,000	-28,000	
<b>Total Non Statutory Recurrent Expenditure</b>	198,000	247,000	247,000	-49,000	
<b>Total Subprogram 8311 :</b>	198,000	247,000	247,000	-49,000	

## 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 214 and 215 of the Schedule of Personal Emoluments.

- 210 – This item includes provision for stationery and office supplies, first aid, furniture, equipment and other incidentals.
- 211 – This item provides for the maintenance and repairs to buildings, furniture and equipment; insurance of vehicles and other equipment; maintenance agreements on equipment; pest control and sanitation; repairs to vehicles, fire safety material; and up-keep of grounds of the Ministry.
- 212 – This item includes provision for postage, hospitality and refreshments, uniforms and protective clothing for casual workers, wreaths, cards etc., education month and teachers' appreciation day, hosting and attendance at local meetings and overseas conferences and meetings, the C.H.E.CK.S. Programme, job attachment, and health and wellness program.
- 226 – This item provides for psychological and family support to primary and secondary school children.

## 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 216 of the Schedule of Personal Emoluments.

- 210 – This item provides for drawing materials, general office and equipment supplies, domestic requisites and printing materials.
- 211 – Provision for repairs to furniture and equipment; upkeep of vehicles and maintenance of office equipment and insurance.
- 212 – Provides for refreshment, advertising tender notices, training and postage.
- 226 – Provides for audit fees and consultancy services.

## 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 217 of the Schedule of Personal Emoluments.

226 – Includes the provision for the services of a computer technician.

#### 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.

## 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. 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 and the one remaining Composite school.

Also includes provision for the minor maintenance of buildings, furniture and equipment, termite treatment to buildings, 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 218 of the Schedule of Personal Emoluments.

- 210 – This item includes provision for materials for instructional programmes, educational equipment aids, domestic supplies, furniture and fixtures, and first aid supplies.
- 211 – This item includes provision for repairs to furniture, equipment, termite and rodent treatment, telephone repairs, etc.; CERO shelters, maintenance of grounds, minor repairs, upkeep of tractor, insurance on tractor and operator, and insurance on Primary School equipment, Year 1 Edutech Schools – Primary Schools security.
- 212 – This item includes provision for apparatus for curriculum support – Maths, Visual and Performance Arts, Social Studies, General Science, Music, Health and Family Life, Physical Education, Technology, Religious and Moral Education. General Teaching aids - Junior and Infants, 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.
- 226 – This item provides for the continuation of testing of speech, hearing and sight of children ages 5 & 7 years.
- 317 – This item provides for a subvention to the Swimming Association.

## EXPLANATORY NOTES

### Subprogram 0277: PRIMARY EDUCATION – DOMESTIC PROGRAM

Subprogram Statement: The function of the subprogram is to meet the cost of seven (7) primary schools in 2nd IDB funded primary Education Project as required by the loan agreement and the refurbishment of other older primary schools throughout the island.

- 211 – Provision for the maintenance of school buildings including: electrical, plumbing, waste disposal systems, drainage problems, and general repairs to schools.
- 226 – Provision to meet the cost of consultancy services for surveys of primary schools.

### Subprogram 0278: SPECIAL SCHOOLS

Subprogram Statement: The function of this subprogram is to make grants to

- (i) The Challenor School;
- (ii) The Learning Centre.

## 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.

- 208 – This item includes provision for rental of containers and portable water-borne toilets.
- 210 – This item includes cost associated with the purchase of chairs and desks for Primary and Secondary Schools.
- 211 – Includes provision for equipment already installed in completed schools.
- 212 – Includes provision for hospitality, training, technical assistance and alternative accommodation.
- 226 – This item provides for payment of fees to consultants – civil works and other technical expertise; design and supervision, clerks of works, managed services consultancy, procurement and legal consultancies.

### Subprogram 0309: NURSERY EDUCATION

Subprogram Statement: The functions of this subprogram are to meet the operating expenses for the expansion of Nursery Education.

- 316 – This item provides for salaries and national insurance contributions for ancillary staff, utilities, maintenance of property materials for instructional Programmes, educational aides, domestic supplies, first aide supplies, provision for new building and refurbishment of existing buildings, furniture and equipment.



## EXPLANATORY NOTES

### **Program 272: Secondary**

Program Statement: *The functions of this Program are to meet all expenses in connection with technical, vocational and secondary education. Includes provision for the maintenance of existing buildings and the construction of new schools. 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.

#### 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.

211 – Provision for the maintenance of the Edna Nicholls Centre.

Details of staff are shown at page 219 in the Schedule of Personal Emoluments.

## EXPLANATORY NOTES

### Subprogram 0303: SECONDARY SCHOOLS

Subprogram Statement: The function of this sub-programme is to meet the operating expenses of twenty-two (22) Secondary Schools. Also, includes provision for the maintenance of existing buildings.

Details of staff are shown at page 220 in the Schedule of Personal Emoluments.

- 211 – This item provides for the refurbishment and upgrading of security fencing – ten (10) secondary schools.
- 226 – Provision for consultancy fees.
- 785 – Provision for capital works at various secondary schools.

### Subprogram 0304: BARBADOS LANGUAGE CENTRE

Subprogram Statement: This function of this subprogram is to meet a sustainable environment which will provide individuals with the language competence required to meet the needs of a competitive export-oriented economy. It will enable the physical structures, resources, staff and systems to be put in place to produce overtime, the large numbers of linguistically competent individuals required for economic growth.

- 226 – Provision for the payment of fees to consultancy services provided by Architects, Quantity Surveyors and Mechanical and Civil Engineers.
- 785 – Provision for the expansion of the Barbados Language Centre.

## 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 221 in the Schedule of Personal Emoluments.

226 – Provision for the payment of fees for consultancy services.

### Subprogram 0284: UNIVERSITY OF THE WEST INDIES

Subprogram Statement: The function of this program is to provide for the payment of economic cost for Barbadian students at U.W.I including Government's contribution towards the following:-

- (i) Seismic Research Centre;
- (ii) Council of Legal Education;
- (iii) LLM Programme in Legal Drafting; and

### 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.

416 – This item provides for the expansion of the Nursing Program.

## EXPLANATORY NOTES

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.

Subprogram 0287: HIGHER EDUCATION AWARDS

Subprogram Statement: The functions of this sub program are to provide for the following:—

- (i) Scholarships
- (ii) Exhibitions
- (iii) Awards for Outstanding Achievement
- (iv) Bursaries
- (v) National Development Scholarships
- (vi) "4-H" Awards
- (vii) Enabling Grants
- (viii) Tuition fees for students attending the U.W.I. and Codrington College
- (ix) Assistance to Barbadians studying in Cuba
- (x) Ad Hoc and other Awards
- (xi) Alabama Scholarship

The legal authority for the Statutory Payment is SS46 of the Education Act.

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.

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 which will be delivered in the print mode in the first instance.

## EXPLANATORY NOTES

Subprogram 0305: NATIONAL ACCREDITATION BOARD

Subprogram Statement: The function of this sub-program is to undertake the Government's obligations under protocol II of the CARICOM Single Market and Economy.

**Program 275: Special Services**

Program Statement: *The function of this program is to provide for certain special services for the educational system.*

Subprogram 0291: EXAMINATIONS

Subprogram Statement: The functions of this sub-program are to provide for:–

- (i) Supervision/Invigilation of Examinations;
- (ii) Examination fees;
- (iii) Other operational/administrative costs in connection with school exams such as rental of an examination centre and purchase of appropriate furniture and its storage;
- (iv) Also provides for Barbados contribution to the Caribbean Examinations Council.

210 – Provides for the purchase of furniture and equipment.

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

317 – Provides for the annual contribution to CXC.

Subprogram 0292: TRANSPORT OF PUPILS

Subprogram Statement: Provision is made to subsidise bus fares for school children.

313 – Provides for subsidy of bus fares.

## EXPLANATORY NOTES

Subprogram 0568: MEDIA RESOURCE UNIT

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 222 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.

## 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 223 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.

## 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 raised the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

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, 2010 for the non-statutory expenditure of the Ministry of Tourism in relation to the provision and operation of tourism services and related activities.

ONE HUNDRED AND SEVEN MILLION, NINE HUNDRED AND EIGHTY-ONE  
THOUSAND, SEVEN HUNDRED AND SEVENTY-FOUR DOLLARS  
(\$107 981 774)

The objectives of this Ministry are as follows:–

1. To foster the development of the full potential of the tourism sector in order to provide maximum employment opportunities for persons engaged in the industry.
2. To encourage and facilitate local and foreign investment in the industry and development of a quality, sustainable product through the provision of meaningful concessions.
3. To create a mechanism which would strengthen linkages between tourism and other sectors whilst maximizing the economic potential of these areas.
4. To provide, encourage and facilitate the collection, compilation and analysis of a comprehensive set of tourism statistics on a timely and accurate basis.
5. To facilitate, monitor and encourage the enhancement and sustainable development of Barbados' tourism product.
6. To conceptualise and execute public education and awareness programmes which foster in Barbadians a positive attitude towards the tourism industry and encourages service excellence throughout the industry.
7. To facilitate the development of new attractions, including special events throughout the year, which would assist in the alleviation of seasonality in the tourism industry.
8. To provide programmes to the accommodation and attraction sectors whereby hotel properties and attractions are upgraded to meet international standards.

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

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	998,073	230,600	80,624	1,309,297	1,209,267	
0563 Tourism Industry Relief Fund						10,000,000
7060 General Management & Coordination Services	1,235,011	288,488	117,893	1,641,392	584,406	
<b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>						
0332 Barbados Tourism Authority						90,000,000
0334 Caribbean Tourism Organisation						112,000
0343 Barbados Conferences Services Ltd						2,310,000
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		61,850	4,576	66,426	262,070	
<b>TOTAL</b>	<b>2,233,084</b>	<b>580,938</b>	<b>203,093</b>	<b>3,017,115</b>	<b>2,055,743</b>	<b>103,142,000</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
										14,744,362
				2,518,564						2,518,564
				10,000,000						10,000,000
				2,225,798						2,225,798
										95,142,000
				90,000,000						90,000,000
				112,000						112,000
				2,310,000			2,000,000		2,000,000	4,310,000
				420,000						420,000
				300,000						300,000
										328,496
				328,496						328,496
				108,214,858			2,000,000		2,000,000	110,214,858

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 55 MINISTRY OF TOURISM</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	288,488	232,664	232,664	55,824	
103 Employers Contributions	117,893	90,111	90,111	27,782	
206 Travel	12,000	12,000	12,000		
207 Utilities	133,456	133,456	133,456		
208 Rental of Property	70,750	79,650	79,650	-8,900	
210 Supplies & Materials	58,700	60,200	60,200	-1,500	
211 Maintenance of Property	44,500	47,000	47,000	-2,500	
212 Operating Expenses	100,000	155,000	155,000	-55,000	
226 Professional Services	165,000	165,000	165,000		
<b>Total Non Statutory Recurrent Expenditure</b>	990,787	975,081	975,081	15,706	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,235,011	1,040,677	1,040,677	194,334	
<b>Total Statutory Expenditure</b>	1,235,011	1,040,677	1,040,677	194,334	
<b>Total Subprogram 7060 :</b>	2,225,798	2,015,758	2,015,758	210,040	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 55 MINISTRY OF TOURISM</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	230,600	197,294	217,294	33,306	
103 Employers Contributions	80,624	69,530	69,530	11,094	
206 Travel	14,000	14,000	14,000		
209 Library Books & Publications	32,000	22,000	22,000	10,000	
210 Supplies & Materials	5,700	10,200	10,200	-4,500	
212 Operating Expenses	725,567	745,530	745,530	-19,963	
223 Structures	7,000	5,000	5,000	2,000	
226 Professional Services	425,000	425,000	425,000		
<b>Total Non Statutory Recurrent Expenditure</b>	1,520,491	1,488,554	1,508,554	31,937	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	998,073	893,542	893,542	104,531	
<b>Total Statutory Expenditure</b>	998,073	893,542	893,542	104,531	
<b>Total Subprogram 0074 :</b>	2,518,564	2,382,096	2,402,096	136,468	
<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				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 55 MINISTRY OF TOURISM</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<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	90,000,000	80,000,000	100,000,000	10,000,000	
<b>Total Non Statutory Recurrent Expenditure</b>	90,000,000	80,000,000	100,000,000	10,000,000	
<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 0332 :</b>	90,000,000	80,500,000	100,500,000	10,000,000	
<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		
<b>Total Non Statutory Recurrent Expenditure</b>	112,000	112,000	112,000		
<b>Total Subprogram 0334 :</b>	112,000	112,000	112,000		
<b>Subprogram 0343 Barbados Conferences Services Ltd</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	2,310,000	2,620,663	2,620,663	-310,663	
<b>Total Non Statutory Recurrent Expenditure</b>	2,310,000	2,620,663	2,620,663	-310,663	
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	2,000,000	1,500,000	1,500,000	500,000	
<b>Total Non Statutory Capital Expenditure</b>	2,000,000	1,500,000	1,500,000	500,000	
<b>Total Subprogram 0343 :</b>	4,310,000	4,120,663	4,120,663	189,337	
<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		
<b>Total Non Statutory Recurrent Expenditure</b>	420,000	420,000	420,000		
<b>Total Subprogram 0345 :</b>	420,000	420,000	420,000		

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 55 MINISTRY OF TOURISM</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
332 DEVELOPMENT OF TOURISM POTENTIAL					
<b>Subprogram 0347 Barbados Tourism Investment Inc</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions		10,818,607	10,818,607		
<b>Total Non Statutory Recurrent Expenditure</b>		10,818,607	10,818,607		
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions		15,280,000	15,280,000		
<b>Total Non Statutory Capital Expenditure</b>		15,280,000	15,280,000		
<b>Total Subprogram 0347 :</b>		26,098,607	26,098,607		
<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		
<b>Total Non Statutory Recurrent Expenditure</b>	300,000	300,000	300,000		
<b>Total Subprogram 0350 :</b>	300,000	300,000	300,000		
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	61,850				
103 Employers Contributions	4,576				
206 Travel	4,800				
210 Supplies & Materials	2,800				
212 Operating Expenses	254,470	201,000	201,000	53,470	
<b>Total Non Statutory Recurrent Expenditure</b>	328,496	201,000	201,000	53,470	
<b>Total Subprogram 8305 :</b>	328,496	201,000	201,000	53,470	

## 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 224 of the Personal Emoluments Schedule.

- 208 – This item includes provision for leasing 20 Desktop and Laptop computers and for the rental of photocopier.
- 210 – This item includes provision for office expenses, stationery, supplies for computer and photocopier, first-aid supplies and supplies for workshops and computer software.
- 211 – This item includes provision for maintenance of furniture and equipment including a firewall, maintenance and insurance of vehicle.
- 212 – Provision is made for postage, hospitality, research and development workshops and attendance at overseas conferences.
- 226 – 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.



## 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 225 of the Personal Emoluments Schedule.

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

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

This item also makes provision for the execution of the Ministry's programmes and projects as enunciated in its National Policy Framework for Sustainable Development of Tourism in Barbados.

226 – Provision is made for professional services for the creation of a Master Plan for the sustainable developments of Tourism in Barbados. Provision is also made for the conduct of quarterly visitor expenditure and motivational surveys on tourist and cruise passengers.

This item also provides for professional services for the conduct of a carrying capacity study which will assist in the creation of an overall Master Plan for the sustainable development of tourism in Barbados.

## EXPLANATORY NOTES

### **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.

416 – Provides for capital purchase.

#### Subprogram 0334: CARIBBEAN TOURISM ORGANIZATION

Subprogram Statement: This Subprogram provides for Barbados' contribution to the Caribbean Tourism Organization, a regional body established for the promotion and development of tourism across the region.

315 – Provides contribution to the Caribbean Tourism Organisation.

#### Subprogram 0343: BARBADOS CONFERENCE SERVICES LTD.

Subprogram Statement: This Subprogram provides for a grant to Barbados Conference Services Ltd. whose objective is to solicit, plan, co-ordinate and manage conferences and meetings.

316 – Provides a grant to assist with operating expenses.

416 – Provides for capital repairs and purchases.

#### Subprogram 0345: BARBADOS NATIONAL TRUST

Subprogram Statement: This Subprogram provides for a subvention to the Barbados National Trust, which is engaged in heritage tourism work and restoration of historic buildings and attractions.

315 – Provides for contribution to the Barbados National Trust.

## EXPLANATORY NOTES

Subprogram 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 0350: SMALL HOTELS OF BARBADOS INC.

Subprogram Statement: This subprogram provides for a subvention to assist the Small Hotels of Barbados Inc.

315 – Provides for a contribution to the Small Hotels of Barbados Inc.

**Program 365: HIV/AIDS Prevention and Control Project**

Subprogram 8305: PREVENTION

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.

# MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE

## Part I

Estimates of the amount required in the year ending 31st March 2010 for the non-statutory expenditure of the Ministry of Community Development & Culture.

TWENTY-SIX MILLION, FIVE HUNDRED AND SIXTY-FIVE THOUSAND,  
SEVEN HUNDRED AND SEVENTY-TWO DOLLARS  
(\$26 565 772)

The Mission of the Ministry of Community Development & Culture is to ensure the social and economic empowerment of all Barbadians through the development of strong, cohesive, and productive communities in which full creative expression and respect for cultural heritage are promoted and sustainable development assured.

The objectives of this Ministry are as follows: –

- Develop a strong sense of National pride and identity.
- Mobilize communities and provide leadership training and other opportunities geared towards self-development in an effort to sensitise citizens in the use of local initiative, and their active participation in the development of their communities in general and the nation as a whole, while promoting Government's policies on Community Development.
- Initiate and implement policies for the enhancement of positive cultural development in Barbados.

NOTE: The Permanent Secretary Ministry of Community Development & Culture is the Accounting Officer for Head 56.

56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0051 Commission for Pan African Affairs						938,278
<b>276 CULTURE</b>						
0054 Barbados National Art Gallery						720,000
0055 Creative Economy Initiatives					350,000	
0296 Film Censorship Board						45,000
0297 Special Projects						
0298 National Cultural Foundation						8,120,000
0299 Archives	798,406	69,602	65,286	933,294	576,736	
0300 National Library Services	3,508,374	270,209	297,067	4,075,650	1,732,152	9,409
7005 General Management & Coordination Services	1,124,682	902,325	143,961	2,170,968	1,579,349	2,021,145
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8304 HIV/AIDS Prevention					400,620	
<b>422 COMMUNITY DEVELOPMENT</b>						
0426 Community Development Department	1,884,966	416,123	192,890	2,493,979	1,260,500	152,000
0437 Community Technological Program					2,418,120	
<b>TOTAL</b>	<b>7,316,428</b>	<b>1,658,259</b>	<b>699,204</b>	<b>9,673,891</b>	<b>8,317,477</b>	<b>12,005,832</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
				938,278			10,000		10,000	948,278
										<b>26,208,703</b>
				720,000						720,000
				350,000						350,000
				45,000						45,000
					3,875,000				3,875,000	3,875,000
				8,120,000						8,120,000
				1,510,030						1,510,030
				5,817,211						5,817,211
				5,771,462						5,771,462
										<b>400,620</b>
				400,620						400,620
										<b>6,324,599</b>
				3,906,479						3,906,479
				2,418,120						2,418,120
				<b>29,997,200</b>	<b>3,875,000</b>		<b>10,000</b>		<b>3,885,000</b>	<b>33,882,200</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0051 Commission for Pan African Affairs</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	938,278	1,242,195	1,242,195	-303,917	
<b>Total Non Statutory Recurrent Expenditure</b>	938,278	1,242,195	1,242,195	-303,917	
<b>Non Statutory Capital Expenditure</b>					
415 Grants to Non-Profit Organisations	10,000	10,500	10,500	-500	
<b>Total Non Statutory Capital Expenditure</b>	10,000	10,500	10,500	-500	
<b>Total Subprogram 0051 :</b>	948,278	1,252,695	1,252,695	-304,417	
276 CULTURE					
<b>Subprogram 7005 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	902,325	359,615	716,214	542,710	
103 Employers Contributions	143,961	34,234	77,303	109,727	
206 Travel	25,000	14,400	23,400	10,600	
207 Utilities	44,212	45,212	48,712	-1,000	
208 Rental of Property		401	401		
209 Library Books & Publications	3,000	4,616	10,616	-1,616	
210 Supplies & Materials	31,500	32,650	209,594	-1,150	
211 Maintenance of Property	35,050	19,620	25,385	15,430	
212 Operating Expenses	1,337,500	1,731,712	1,731,712	-394,212	
226 Professional Services	103,087	80,567	916,291	22,520	
316 Grants to Public Institutions	2,019,000	1,844,000	1,844,000	175,000	
317 Subscriptions	2,145	6,145	6,145	-4,000	
<b>Total Non Statutory Recurrent Expenditure</b>	4,646,780	4,173,172	5,609,773	474,009	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,124,682	177,474	291,474	947,208	
<b>Total Statutory Expenditure</b>	1,124,682	177,474	291,474	947,208	
<b>Total Subprogram 7005 :</b>	5,771,462	4,350,646	5,901,247	1,421,217	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
276 CULTURE					
<b>Subprogram 0054 Barbados National Art Gallery</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	720,000	710,000	710,000	10,000	
<b>Total Non Statutory Recurrent Expenditure</b>	720,000	710,000	710,000	10,000	
<b>Total Subprogram 0054 :</b>	720,000	710,000	710,000	10,000	
<b>Subprogram 0055 Creative Economy Initiatives</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	350,000	505,000	505,000	-155,000	
<b>Total Non Statutory Recurrent Expenditure</b>	350,000	505,000	505,000	-155,000	
<b>Total Subprogram 0055 :</b>	350,000	505,000	505,000	-155,000	
<b>Subprogram 0296 Film Censorship Board</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	45,000	45,000	45,000		
<b>Total Non Statutory Recurrent Expenditure</b>	45,000	45,000	45,000		
<b>Total Subprogram 0296 :</b>	45,000	45,000	45,000		
<b>Subprogram 0297 Special Projects</b>					
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	3,875,000	700,000	700,000	3,175,000	
<b>Total Non Statutory Capital Expenditure</b>	3,875,000	700,000	700,000	3,175,000	
<b>Total Subprogram 0297 :</b>	3,875,000	700,000	700,000	3,175,000	
<b>Subprogram 0298 National Cultural Foundation</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	8,120,000	6,896,745	6,896,745	1,223,255	
<b>Total Non Statutory Recurrent Expenditure</b>	8,120,000	6,896,745	6,896,745	1,223,255	
<b>Total Subprogram 0298 :</b>	8,120,000	6,896,745	6,896,745	1,223,255	



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
276 CULTURE					
<b>Subprogram 0299 Archives</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	69,602	64,791	64,791	4,811	
103 Employers Contributions	65,286	61,104	61,104	4,182	
206 Travel	14,000	8,668	8,668	5,332	
207 Utilities	219,600	219,600	219,600		
208 Rental of Property	3,180	3,099	3,099	81	
209 Library Books & Publications	10,120	15,120	15,120	-5,000	
210 Supplies & Materials	52,020	39,000	39,000	13,020	
211 Maintenance of Property	238,531	143,987	143,987	94,544	
212 Operating Expenses	39,285	28,685	28,685	10,600	
<b>Total Non Statutory Recurrent Expenditure</b>	711,624	584,054	584,054	127,570	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	798,406	716,979	716,979	81,427	
<b>Total Statutory Expenditure</b>	798,406	716,979	716,979	81,427	
<b>Total Subprogram 0299 :</b>	1,510,030	1,301,033	1,301,033	208,997	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
276 CULTURE					
<b>Subprogram 0300 National Library Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	270,209	241,513	241,513	28,696	
103 Employers Contributions	297,067	280,063	280,063	17,004	
206 Travel	22,800	12,000	12,000	10,800	
207 Utilities	257,575	257,575	257,575		
208 Rental of Property	53,940	42,994	42,994	10,946	
209 Library Books & Publications	430,000	478,633	478,633	-48,633	
210 Supplies & Materials	106,715	126,401	126,401	-19,686	
211 Maintenance of Property	559,827	485,519	533,147	74,308	
212 Operating Expenses	251,275	109,166	126,230	142,109	
226 Professional Services	50,020	600,000	600,000	-549,980	
317 Subscriptions	9,409	9,166	9,166	243	
<b>Total Non Statutory Recurrent Expenditure</b>	2,308,837	2,643,030	2,707,722	-334,193	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,508,374	3,345,240	3,345,240	163,134	
<b>Total Statutory Expenditure</b>	3,508,374	3,345,240	3,345,240	163,134	
<b>Total Subprogram 0300 :</b>	5,817,211	5,988,270	6,052,962	-171,059	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8304 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	400,620	394,750	394,750	5,870	
<b>Total Non Statutory Recurrent Expenditure</b>	400,620	394,750	394,750	5,870	
<b>Total Subprogram 8304 :</b>	400,620	394,750	394,750	5,870	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
422 COMMUNITY DEVELOPMENT					
<b>Subprogram 0426 Community Development Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	416,123	445,378	445,378	-29,255	
103 Employers Contributions	192,890	180,224	180,224	12,666	
206 Travel	120,000	105,000	105,000	15,000	
207 Utilities	176,000	176,000	176,000		
208 Rental of Property	30,000	60,000	60,000	-30,000	
209 Library Books & Publications	6,500	10,000	10,000	-3,500	
210 Supplies & Materials	60,000	97,300	97,300	-37,300	
211 Maintenance of Property	338,000	506,000	506,000	-168,000	
212 Operating Expenses	500,000	844,630	944,630	-344,630	
226 Professional Services	30,000	30,000	30,000		
315 Grants to Non-Profit Organisations	150,000	150,000	150,000		
317 Subscriptions	2,000	2,000	2,000		
<b>Total Non Statutory Recurrent Expenditure</b>	2,021,513	2,606,532	2,706,532	-585,019	
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,884,966	1,642,840	1,642,840	242,126	
<b>Total Statutory Expenditure</b>	1,884,966	1,642,840	1,642,840	242,126	
<b>Total Subprogram 0426 :</b>	3,906,479	4,249,372	4,349,372	-342,893	

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 56 MINISTRY OF COMMUNITY DEVELOPMENT AND CULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
422 COMMUNITY DEVELOPMENT					
<b>Subprogram 0437 Community Technological Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities	252,000	268,000	268,000	-16,000	
208 Rental of Property	75,000	75,000	75,000		
209 Library Books & Publications	3,500	2,000	2,000	1,500	
210 Supplies & Materials	100,000	188,500	188,500	-88,500	
211 Maintenance of Property	653,000	525,000	525,000	128,000	
212 Operating Expenses	985,620	875,000	875,000	110,620	
223 Structures	289,000	331,000	331,000	-42,000	
226 Professional Services	60,000	120,000	120,000	-60,000	
<b>Total Non Statutory Recurrent Expenditure</b>	2,418,120	2,384,500	2,384,500	33,620	
<b>Total Subprogram 0437 :</b>	2,418,120	2,384,500	2,384,500	33,620	

## EXPLANATORY NOTES

### **Subprogram 0051: Commission for Pan-African Affairs**

Subprogram Statement: The general purpose of the Commission for Pan-African Affairs is to address and help correct the deficiency in national institutions and culture in terms of relative dearth of relationships, exchanges and interactions with the nations, population groups and institutions of the continent of Africa and the wider African Diaspora.

The functions of this Subprogram are to provide staff salaries and other operating costs associated with the planning and execution of all projects conceptualised by the Commission as part of its mandate to develop a programme for the fostering of relationships, cooperation and interaction in the areas of economics, trade information and other aspects of culture that will be implemented in collaboration with existing departments of government.

- 315 – Includes provision for the operating expenses of the Commission for Pan-African Affairs.
- 415 – Provides for office equipment.

## EXPLANATORY NOTES

### **Program 422: Community Development**

Program Statement: *Community Development mobilises communities and provides leadership training and other opportunities geared towards self development, in an effort to sensitise citizens in the use of local initiative, and their active participation in the development of their communities in general and the nation as a whole, while promoting Government's policies on Community Development.*

#### Subprogram 0426: COMMUNITY DEVELOPMENT DEPARTMENT

Subprogram Statement: The Department is responsible for community mobilisation; construction; management, maintenance and development of community centres island wide; and collaborating with Government, Non-governmental, Regional and International Organisations on matters relating to community development programmes and projects.

The Department also assists with the development and formation of community groups and organisations; provision of technical and financial assistance; and is responsible for the active participation of voluntary and community-based organisations within the Central Relief Emergency Organisation (CERO).

Details of Staff are shown at page 229 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, computer and printing supplies, cleaning materials, first aid supplies, emergency supplies, audio visual aids, 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 copyright fees, software licences, uniforms and protective gear, postage, refreshments and community programmes.
- 226 – Provides for technical professional and services.

## 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.
- 212 – Provides for the payment of training expenses software licences and public relations.
- 223 – Provides for the upgrading of centres for the community tech project.
- 226 – Provides for technical, professional and related services.

## 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 226 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 the insurance of equipment and vehicles and petroleum products. I
- 212 – Includes provision for events to commensurate the Bicentennial of the Abolition of the Slave Trade, national celebrations to mark National Heroes Day, Emancipation Day, Day of National Significance and UNESCO Day for the Elimination of Racial Discrimination. Also provides for the attendance at conferences and meetings, cultural projects and the acquisition of the Advocate archives.
- 226 – Provides for fees and allowances for an officer on contract.
- 316 – Provides for grants to the Barbados Museum & Historical Society, the Barbados Landship, The Barbados Dance Theatre, the Barbados Dance Arts and Craft Councils, the 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 and the International Network on Cultural policy (INCP).



## EXPLANATORY NOTES

### **Program 276: Culture**

#### Subprogram 0054: BARBADOS NATIONAL ART GALLERY

Subprogram Statement: To provide dynamic, creative leadership in bringing together the arts and people to discover, enjoy and understand the visual culture of Barbados and the wider Caribbean.

The role of the Barbados National Gallery is to safeguard the artistic heritage of Barbados through the creation of a professional umbrella organisation mandated with the task of the management of Barbados' national collections for and on behalf of Government, through an approved Collections Policy.

316 - This Subprogram provides for the operating expenses of the Barbados National Gallery.

#### Subprogram 0055: CREATIVE ECONOMY INITIATIVES

Subprogram Statement: This Subprogram sets out the initiatives aimed at the promotion and development of cultural industries through a programme of infrastructure building and institutional strengthening.

212 - Includes provision for the setting up of a secretariat for the film and Digital media Commission, establishment of a National School for the Performing Arts, commencement of the implementation of an Art Integration Programme, strengthening of the Art council and the Barbados Craft Council and also to cover the cost of research activities and private and public consultations.

#### Subprogram 0055: JOINT COMMISSION / BARBADOS FESTIVAL SERVICES

Subprogram Statement: The role of the joint Commission/Barbados festival services is to make recommendations on the establishment of a festivals and events bureau and to plan to execute Crop Over 2008.

316 - Provides for a grant for Crop Over 2008.

#### Subprogram 296: FILM CENSORSHIP BOARD

Subprogram Statement: This Subprogram provides for the operations of the Film Censorship Board in the censorship of films (both cinema and video).

#### Subprogram 0297: SPECIAL PROJECTS

Subprogram Statement: This Subprogram provides for the erection of statues and monuments and for professional and consultancy fees involved.

785 - Provides for the completion of the Rock Hall Freedom Village Monument and the conceptualisation of various projects.

## EXPLANATORY NOTES

### Subprogram 0298: NATIONAL CULTURAL FOUNDATION

Subprogram Statement: To fuel the development of culture through training, research and the creation opportunities in cultural industries.

This Subprogram provides for a grant to the National Cultural Foundation whose responsibility includes: –

- Providing opportunities for Barbadian artists/artistes to showcase their talents with the end result being an increased demand for local work.
- Educating Barbadians concerning their cultural Heritage
- Offer Barbadians and visitors alike a high quality product that informs, educates and entertains.
- Equipping our cultural workforce with technological skills and training to excel in their particular art forms.
- Strengthening the local cultural product and in the process increasing profits to the shareholders.
- Creating high quality products that will be competitive on the local, regional and international markets.
- Maximizing the role of the cultural sector in the tourism industry.

315 – Provides for a grant to the National Cultural Foundation.

### **Program 276: Culture**

#### Subprogram 0299: ARCHIVES

Subprogram Statement: The role of the Department of the Archives is to ensure organizational efficiency and accountability, identify, collect, process and preserve public and private records of Barbados that are of permanent and enduring legal, cultural and historical value and to make information from them available within legal limits to the general public and to support the understanding of Barbadian life.

Details of staff are shown at page 227 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.

## EXPLANATORY NOTES

### Subprogram 0300: NATIONAL LIBRARY SERVICES

Subprogram Statement: To promote and support literacy at all levels especially through emergent literary programmes for pre-schoolers and young children.

To build partnerships to promote the development and maintenance of effective library and information services.

Provide a strong infrastructure to support lifelong learning and continuous development.

To ensure that the most vulnerable and disadvantaged have equitable access to information resources through relevant service centres at the community level.

To collect, preserve and make accessible the oral and recorded knowledge of this country's tangible and intangible heritage.

Details of staff are shown at page 228 of the Schedule of Personal Emoluments.

- 210 – Includes provision for cleaning supplies, office equipment, furniture, fixtures, computer supplies, photographic accessories, printing supplies and computer equipment.
- 211 – Provides for insurance, maintenance of buildings, furniture and equipment and cleaning of offices.
- 212 – Includes provision for attendance at meetings and conferences, children and young adults programmes, hospitality, exhibition expenses and custom brokerage fees.
- 226 – Provides for subscriptions to Regional and International Organisations.

## EXPLANATORY NOTES

**Program 365: HIV/AIDS Prevention and Control Project**

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

Subprogram 8315: PREVENTION

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

- 212 – Includes provision for training materials, supplies and other expenses for HIV/AIDS sensitisation and awareness programs and projects under the Ministry of Community Development and Culture.

# MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY

## Part I

Estimates of the amount required in the year ending 31st March, 2010 for the non-statutory expenditure of the Ministry of Finance, Investment, Telecommunications and Energy for Direction and Policy Formulation, Budget and Public Expenditure Policy, Financial Control and Treasury Management, Pensions, Capital Investments, Contributions to Financing Agencies, Lending, Development of Securities Market, Invest Barbados, the Barbados Tourism Investment Inc. the Operations of the National Insurance Department and Energy and Natural Resources.

TWO HUNDRED AND FIVE MILLION, SEVEN HUNDRED  
AND THIRTEEN THOUSAND, SEVEN HUNDRED  
AND FIFTY-ONE DOLLARS  
(\$205,713,751)

The objectives of this Ministry are as follows:

1. The provision of expert policy and technical advice to the Minister of Finance and the Cabinet on all matters pertaining to financial management and fiscal policy including public expenditure, taxation and other revenues, and debt management.
2. To pursue in accordance with constitutional and statutory requirements, the efficient operation of the Consolidated Fund using sound treasury management procedures.
3. Advising on appropriate fiscal, budgetary and debt management policies, the timely and accurate preparation of the annual Estimates of Revenue and Expenditure, and developing improved systems for public expenditure management and review.
4. The efficient and prompt collection of all revenues specified by law and advising on measures to improve revenue collection.
5. Effective regulation of the securities and insurance industry in accordance with law.
6. The efficient operation of certain centrally administered services.
7. The efficient administration of certain specified retirement and other pensions and payments.
8. The operation of the National Insurance Scheme in accordance with legislation.
9. The operations of the Barbados Tourism Investment Inc. and Invest Barbados.
10. The provision of advice on the priority and viability of public investment projects and proposals and the monitoring of the implementation of such projects.

11. To achieve the most efficient and effective use of energy for the development of the economy.
12. To monitor energy price movements in an effort to maintain the policy to provide energy resources at the optimum price level for sustained economic growth;

NOTES: The Permanent Secretary (Finance), Ministry of Finance, Investment, Telecommunications and Energy is the Accounting Officer for the Finance Division of Head 62.

The Permanent Secretary (Investment), Ministry of Finance, Investment, Telecommunications and Energy is the Accounting Officer for the Investment Division of Head 62.

The Permanent Secretary (Telecommunications and Energy), Ministry of Finance, Investment, Telecommunications and Energy is the Accounting Officer for the Telecommunications and Energy Division of Head 62.

62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
7010 General Management & Coordination Services	1,578,455	543,812	142,218	2,264,485	5,699,275	10,225,073
<b>110 BUDGET &amp; PUBLIC EXPENDITURE POLICY</b>						
0110 Budget Administration	643,863	88,182	40,957	773,002		
0111 Tax Administration	267,371		15,981	283,352		
0112 Management and Accounting	765,275	299,383	55,319	1,119,977		
<b>112 FINANCIAL CONTROL &amp; TREASURY MANAGEMENT</b>						
0113 Tax Administration & Public Expenditure Management	1,355,516	417,048	100,779	1,873,343	3,580,659	
0131 Treasury	2,591,557	719,041	257,405	3,568,003	3,439,928	
<b>113 REVENUE COLLECTION</b>						
0132 Inland Revenue Department	7,616,672	970,214	613,931	9,200,817	1,083,051	
0133 Customs	20,115,535	3,593,118	2,077,727	25,786,380	2,488,039	
0134 Land Tax Department	4,458,395	316,635	386,120	5,161,150	1,743,680	
0233 Modernization of Customs, Excise and Vat		362,027	21,574	383,601	1,846,682	
<b>114 ENERGY &amp; NATURAL RESOURCES DEPARTMENT</b>						
0154 Natural Resources Department	399,383	206,836	37,044	643,263	1,995,065	
0452 Energy Conservation and Renewable Energy Unit		431,103	30,370	461,473	1,302,740	
0453 Barbados Offshore Petroleum Program		169,414	4,847	174,261	427,155	306
7097 General Management & Coordination Services	598,586	267,986	57,195	923,767	1,429,923	56,920
<b>115 REGULATION OF INSURANCE INDUSTRY</b>						
0136 Supervision of Insurance Industry	737,568	570,698	93,105	1,401,371		
<b>116 SUPPLIES &amp; PURCHASING MANAGEMENT</b>						
0137 Central Purchasing Department	1,932,670	192,212	176,384	2,301,266	536,146	
0559 Modernisation of Public Procurement Systems		264,319	16,492	280,811	530,782	
<b>117 PENSIONS</b>						
0139 Pensions, Gratuity & Other Benefits						183,000,000

					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>18,188,833</b>
				18,188,833						18,188,833
										<b>2,176,331</b>
				773,002						773,002
				283,352						283,352
				1,119,977						1,119,977
										<b>12,461,933</b>
				5,454,002						5,454,002
				7,007,931						7,007,931
										<b>86,122,485</b>
		18,135,726		28,419,594						28,419,594
		20,293,359		48,567,778						48,567,778
				6,904,830						6,904,830
				2,230,283						2,230,283
										<b>7,414,873</b>
				2,638,328						2,638,328
				1,764,213						1,764,213
				601,722						601,722
				2,410,610						2,410,610
										<b>1,401,371</b>
				1,401,371						1,401,371
										<b>3,649,005</b>
				2,837,412						2,837,412
				811,593						811,593
										<b>183,000,000</b>
				183,000,000						183,000,000



62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>119 LENDING</b>						
0141 Loans and Advances						
<b>120 OPERATION OF NIS &amp; SOCIAL SECURITY SCHEMES</b>						
0142 National Insurance Department	10,999,528	2,709,640	1,085,450	14,794,618		29,858,245
<b>121 ECONOMIC &amp; SOCIAL PLANNING</b>						
0152 Public Investment Unit	989,185	82,135	55,544	1,126,864		
0492 Telecommunications Unit	934,381	493,530	103,849	1,531,760	1,100,230	323,836
<b>122 DEVELOPMENT OF SECURITIES MARKET</b>						
0149 Strengthening of the Barbados Securities Market.						1,402,910
<b>127 REVENUE &amp; NON BANK REGULATORY MANAGEMENT</b>						
0130 Special Projects - Financials		193,855	12,684	206,539	987,931	
<b>130 DISASTER PREVENTION</b>						
0560 Catastrophe Fund						
<b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>						
0347 Barbados Tourism Investment Inc						8,500,000
<b>337 INVESTMENT PROMOTION AND FACILITATION</b>						
7083 Invest Barbados						19,000,000
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8317 HIV/AIDS Prevention					15,200	
<b>464 INVESTMENT</b>						
0561 PRODEV					782,952	
7130 General Management and Coordination Services					487,775	
<b>465 PRIVATE SECTOR ENHANCEMENT</b>						
0472 Private Sector Service Exports Initiatives						750,000
<b>TOTAL</b>	<b>55,983,940</b>	<b>12,891,188</b>	<b>5,384,975</b>	<b>74,260,103</b>	<b>29,477,213</b>	<b>253,117,290</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
		50,000	1,253,000	1,303,000			71,000		71,000	<b>1,374,000</b>
				44,652,863						1,374,000
										<b>44,652,863</b>
				1,126,864						44,652,863
				2,955,826						<b>4,082,690</b>
				1,402,910						1,126,864
										2,955,826
				1,194,470						<b>1,402,910</b>
										1,402,910
										<b>1,194,470</b>
										1,194,470
							2,500,000		2,500,000	<b>2,500,000</b>
										2,500,000
										<b>8,500,000</b>
				8,500,000						8,500,000
										<b>19,000,000</b>
				19,000,000						19,000,000
										<b>15,200</b>
				15,200						15,200
										<b>11,310,727</b>
				782,952						782,952
				487,775			10,040,000		10,040,000	10,527,775
										<b>750,000</b>
				750,000						750,000
		<b>38,479,085</b>	<b>1,253,000</b>	<b>396,586,691</b>			<b>12,611,000</b>		<b>12,611,000</b>	<b>409,197,691</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 7010 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	543,812				
103 Employers Contributions	142,218				
206 Travel	13,351				
207 Utilities	141,459				
209 Library Books & Publications	21,000				
210 Supplies & Materials	78,300				
211 Maintenance of Property	4,144,341				
212 Operating Expenses	796,824				
226 Professional Services	434,000				
230 Contingencies	70,000				
316 Grants to Public Institutions	9,008,857				
317 Subscriptions	1,216,216				
<b>Total Non Statutory Recurrent Expenditure</b>	16,610,378				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,578,455				
<b>Total Statutory Expenditure</b>	1,578,455				
<b>Total Subprogram 7010 :</b>	18,188,833				
<b>110 BUDGET &amp; PUBLIC EXPENDITURE POLICY</b>					
<b>Subprogram 0110 Budget Administration</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	88,182				
103 Employers Contributions	40,957				
<b>Total Non Statutory Recurrent Expenditure</b>	129,139				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	643,863				
<b>Total Statutory Expenditure</b>	643,863				
<b>Total Subprogram 0110 :</b>	773,002				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
110 BUDGET & PUBLIC EXPENDITURE POLICY					
<b>Subprogram 0111 Tax Administration</b>					
<b>Non Statutory Recurrent Expenditure</b>					
103 Employers Contributions	15,981				
<b>Total Non Statutory Recurrent Expenditure</b>	15,981				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	267,371				
<b>Total Statutory Expenditure</b>	267,371				
<b>Total Subprogram 0111 :</b>	283,352				
<b>Subprogram 0112 Management and Accounting</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	299,383				
103 Employers Contributions	55,319				
<b>Total Non Statutory Recurrent Expenditure</b>	354,702				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	765,275				
<b>Total Statutory Expenditure</b>	765,275				
<b>Total Subprogram 0112 :</b>	1,119,977				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	417,048				
103 Employers Contributions	100,779				
206 Travel	18,000				
207 Utilities	453,730				
209 Library Books & Publications	1,300				
210 Supplies & Materials	19,500				
211 Maintenance of Property	2,034,216				
212 Operating Expenses	256,423				
223 Structures	35,000				
226 Professional Services	762,490				
<b>Total Non Statutory Recurrent Expenditure</b>	4,098,486				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,355,516				
<b>Total Statutory Expenditure</b>	1,355,516				
<b>Total Subprogram 0113 :</b>	5,454,002				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
112 FINANCIAL CONTROL & TREASURY MANAGEMENT					
<b>Subprogram 0131 Treasury</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	719,041				
103 Employers Contributions	257,405				
206 Travel	6,000				
207 Utilities	625,468				
208 Rental of Property	12,672				
209 Library Books & Publications	1,650				
210 Supplies & Materials	129,410				
211 Maintenance of Property	305,963				
212 Operating Expenses	233,250				
223 Structures	125,000				
230 Contingencies	515				
<b>Total Non Statutory Recurrent Expenditure</b>	2,416,374				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,591,557				
235 Statutory Investment Expense	2,000,000				
<b>Total Statutory Expenditure</b>	4,591,557				
<b>Total Subprogram 0131 :</b>	7,007,931				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
113 REVENUE COLLECTION					
<b>Subprogram 0132 Inland Revenue Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	970,214				
103 Employers Contributions	613,931				
206 Travel	90,000				
207 Utilities	191,616				
208 Rental of Property	9,620				
209 Library Books & Publications	21,746				
210 Supplies & Materials	217,500				
211 Maintenance of Property	154,900				
212 Operating Expenses	181,000				
226 Professional Services	216,669				
252 Bad Debt Expense	18,135,726				
<b>Total Non Statutory Recurrent Expenditure</b>	20,802,922				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	7,616,672				
<b>Total Statutory Expenditure</b>	7,616,672				
<b>Total Subprogram 0132 :</b>	28,419,594				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62</b> <b>MINISTRY OF FINANCE, INVESTMENT,</b> <b>TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
113 REVENUE COLLECTION					
<b>Subprogram 0133 Customs</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	3,593,118				
103 Employers Contributions	2,077,727				
206 Travel	253,957				
207 Utilities	907,559				
208 Rental of Property	51,758				
209 Library Books & Publications	18,000				
210 Supplies & Materials	387,955				
211 Maintenance of Property	325,000				
212 Operating Expenses	375,000				
223 Structures	50,000				
226 Professional Services	118,810				
252 Bad Debt Expense	20,293,359				
<b>Total Non Statutory Recurrent Expenditure</b>	28,452,243				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	20,115,535				
<b>Total Statutory Expenditure</b>	20,115,535				
<b>Total Subprogram 0133 :</b>	48,567,778				



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
113 REVENUE COLLECTION					
<b>Subprogram 0134 Land Tax Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	316,635				
103 Employers Contributions	386,120				
206 Travel	188,600				
207 Utilities	1,042,708				
208 Rental of Property	7,600				
209 Library Books & Publications	7,000				
210 Supplies & Materials	92,772				
211 Maintenance of Property	260,000				
212 Operating Expenses	135,000				
226 Professional Services	10,000				
<b>Total Non Statutory Recurrent Expenditure</b>	2,446,435				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	4,458,395				
<b>Total Statutory Expenditure</b>	4,458,395				
<b>Total Subprogram 0134 :</b>	6,904,830				
<b>Subprogram 0233 Modernization of Customs, Excise and Vat</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	362,027				
103 Employers Contributions	21,574				
206 Travel	2,400				
209 Library Books & Publications	850				
210 Supplies & Materials	8,332				
212 Operating Expenses	74,400				
226 Professional Services	1,700,000				
230 Contingencies	60,700				
<b>Total Non Statutory Recurrent Expenditure</b>	2,230,283				
<b>Total Subprogram 0233 :</b>	2,230,283				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
114 ENERGY & NATURAL RESOURCES DEPARTMENT					
<b>Subprogram 7097 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	267,986				
103 Employers Contributions	57,195				
206 Travel	10,800				
207 Utilities	57,940				
208 Rental of Property	49,445				
209 Library Books & Publications	31,384				
210 Supplies & Materials	34,954				
211 Maintenance of Property	26,400				
212 Operating Expenses	37,000				
226 Professional Services	1,172,000				
230 Contingencies	10,000				
317 Subscriptions	56,920				
<b>Total Non Statutory Recurrent Expenditure</b>	1,812,024				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	598,586				
<b>Total Statutory Expenditure</b>	598,586				
<b>Total Subprogram 7097 :</b>	2,410,610				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>114 ENERGY &amp; NATURAL RESOURCES DEPARTMENT</b>					
<b>Subprogram 0154 Natural Resources Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	206,836				
103 Employers Contributions	37,044				
206 Travel	14,012				
209 Library Books & Publications	4,981				
210 Supplies & Materials	15,200				
211 Maintenance of Property	22,900				
212 Operating Expenses	1,377,972				
226 Professional Services	560,000				
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,238,945</b>				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	399,383				
<b>Total Statutory Expenditure</b>	<b>399,383</b>				
<b>Total Subprogram 0154 :</b>	<b>2,638,328</b>				
<b>Subprogram 0452 Energy Conservation and Renewable Energy Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	431,103				
103 Employers Contributions	30,370				
206 Travel	20,000				
207 Utilities	2,160				
209 Library Books & Publications	10,000				
210 Supplies & Materials	11,000				
211 Maintenance of Property	7,580				
212 Operating Expenses	387,000				
223 Structures	702,500				
226 Professional Services	162,500				
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,764,213</b>				
<b>Total Subprogram 0452 :</b>	<b>1,764,213</b>				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>114 ENERGY &amp; NATURAL RESOURCES DEPARTMENT</b>					
<b>Subprogram 0453 Barbados Offshore Petroleum Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	169,414				
103 Employers Contributions	4,847				
209 Library Books & Publications	6,000				
210 Supplies & Materials	34,200				
212 Operating Expenses	6,955				
226 Professional Services	380,000				
317 Subscriptions	306				
<b>Total Non Statutory Recurrent Expenditure</b>	601,722				
<b>Total Subprogram 0453 :</b>	601,722				
<b>115 REGULATION OF INSURANCE INDUSTRY</b>					
<b>Subprogram 0136 Supervision of Insurance Industry</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	570,698				
103 Employers Contributions	93,105				
<b>Total Non Statutory Recurrent Expenditure</b>	663,803				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	737,568				
<b>Total Statutory Expenditure</b>	737,568				
<b>Total Subprogram 0136 :</b>	1,401,371				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
116 SUPPLIES & PURCHASING MANAGEMENT					
<b>Subprogram 0137 Central Purchasing Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	192,212				
103 Employers Contributions	176,384				
206 Travel	14,600				
207 Utilities	131,100				
208 Rental of Property	1,800				
209 Library Books & Publications	2,200				
210 Supplies & Materials	50,570				
211 Maintenance of Property	220,376				
212 Operating Expenses	115,500				
<b>Total Non Statutory Recurrent Expenditure</b>	904,742				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,932,670				
<b>Total Statutory Expenditure</b>	1,932,670				
<b>Total Subprogram 0137 :</b>	2,837,412				
<b>Subprogram 0559 Modernisation of Public Procurement Systems</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	264,319				
103 Employers Contributions	16,492				
206 Travel	2,400				
209 Library Books & Publications	850				
210 Supplies & Materials	20,107				
211 Maintenance of Property	1,025				
212 Operating Expenses	41,400				
226 Professional Services	465,000				
<b>Total Non Statutory Recurrent Expenditure</b>	811,593				
<b>Total Subprogram 0559 :</b>	811,593				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
117 PENSIONS					
<b>Subprogram 0139 Pensions, Gratuity &amp; Other Benefits</b>					
<b>Non Statutory Recurrent Expenditure</b>					
319 Other Retiring Benefits	37,500,000				
<b>Total Non Statutory Recurrent Expenditure</b>	37,500,000				
<b>Statutory Expenditure</b>					
318 Retiring Benefits	145,500,000				
<b>Total Statutory Expenditure</b>	145,500,000				
<b>Total Subprogram 0139 :</b>	183,000,000				
119 LENDING					
<b>Subprogram 0141 Loans and Advances</b>					
<b>Non Statutory Recurrent Expenditure</b>					
252 Bad Debt Expense	50,000				
628 Advances to Public Officers	1,253,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,303,000				
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	71,000				
<b>Total Non Statutory Capital Expenditure</b>	71,000				
<b>Total Subprogram 0141 :</b>	1,374,000				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES					
<b>Subprogram 0142 National Insurance Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,709,640				
103 Employers Contributions	1,085,450				
319 Other Retiring Benefits	29,858,245				
<b>Total Non Statutory Recurrent Expenditure</b>	33,653,335				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	10,999,528				
<b>Total Statutory Expenditure</b>	10,999,528				
<b>Total Subprogram 0142 :</b>	44,652,863				
121 ECONOMIC & SOCIAL PLANNING					
<b>Subprogram 0152 Public Investment Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	82,135				
103 Employers Contributions	55,544				
<b>Total Non Statutory Recurrent Expenditure</b>	137,679				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	989,185				
<b>Total Statutory Expenditure</b>	989,185				
<b>Total Subprogram 0152 :</b>	1,126,864				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62</b> <b>MINISTRY OF FINANCE, INVESTMENT,</b> <b>TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
<b>Subprogram 0492 Telecommunications Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	493,530				
103 Employers Contributions	103,849				
206 Travel	33,600				
207 Utilities	86,397				
208 Rental of Property	506				
209 Library Books & Publications	13,200				
210 Supplies & Materials	75,257				
211 Maintenance of Property	367,600				
212 Operating Expenses	123,670				
226 Professional Services	400,000				
315 Grants to Non-Profit Organisations	20,000				
317 Subscriptions	303,836				
<b>Total Non Statutory Recurrent Expenditure</b>	2,021,445				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	934,381				
<b>Total Statutory Expenditure</b>	934,381				
<b>Total Subprogram 0492 :</b>	2,955,826				
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	1,402,910				
<b>Total Non Statutory Recurrent Expenditure</b>	1,402,910				
<b>Total Subprogram 0149 :</b>	1,402,910				



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
127 REVENUE & NON BANK REGULATORY MANAGEMENT					
<b>Subprogram 0130 Special Projects - Financials</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	193,855				
103 Employers Contributions	12,684				
206 Travel	4,752				
207 Utilities	8,350				
209 Library Books & Publications	26,150				
210 Supplies & Materials	8,535				
211 Maintenance of Property	2,675				
212 Operating Expenses	181,769				
226 Professional Services	755,700				
<b>Total Non Statutory Recurrent Expenditure</b>	1,194,470				
<b>Total Subprogram 0130 :</b>	1,194,470				
130 DISASTER PREVENTION					
<b>Subprogram 0560 Catastrophe Fund</b>					
<b>Non Statutory Capital Expenditure</b>					
417 Subscriptions	2,500,000				
<b>Total Non Statutory Capital Expenditure</b>	2,500,000				
<b>Total Subprogram 0560 :</b>	2,500,000				
332 DEVELOPMENT OF TOURISM POTENTIAL					
<b>Subprogram 0347 Barbados Tourism Investment Inc</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	8,500,000				
<b>Total Non Statutory Recurrent Expenditure</b>	8,500,000				
<b>Total Subprogram 0347 :</b>	8,500,000				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
337 INVESTMENT PROMOTION AND FACILITATION					
<b>Subprogram 7083 Invest Barbados</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	19,000,000				
<b>Total Non Statutory Recurrent Expenditure</b>	19,000,000				
<b>Total Subprogram 7083 :</b>	19,000,000				
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8317 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
210 Supplies & Materials	5,200				
212 Operating Expenses	10,000				
<b>Total Non Statutory Recurrent Expenditure</b>	15,200				
<b>Total Subprogram 8317 :</b>	15,200				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 62 MINISTRY OF FINANCE, INVESTMENT, TELECOMMUNICATIONS AND ENERGY</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
464 INVESTMENT					
<b>Subprogram 7130 General Management and Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
206 Travel	9,340				
207 Utilities	27,500				
209 Library Books & Publications	2,849				
210 Supplies & Materials	51,410				
211 Maintenance of Property	44,790				
212 Operating Expenses	250,636				
223 Structures	1,250				
226 Professional Services	100,000				
<b>Total Non Statutory Recurrent Expenditure</b>	487,775				
<b>Non Statutory Capital Expenditure</b>					
417 Subscriptions	10,040,000				
<b>Total Non Statutory Capital Expenditure</b>	10,040,000				
<b>Total Subprogram 7130 :</b>	10,527,775				
<b>Subprogram 0561 PRODEV</b>					
<b>Non Statutory Recurrent Expenditure</b>					
226 Professional Services	782,952				
<b>Total Non Statutory Recurrent Expenditure</b>	782,952				
<b>Total Subprogram 0561 :</b>	782,952				
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	750,000				
<b>Total Non Statutory Recurrent Expenditure</b>	750,000				
<b>Total Subprogram 0472 :</b>	750,000				

## 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 277 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, appliances, a security system and keyboard trays shredders.
- 211 – Includes provision for insurance, maintenance of furniture, equipment and building maintenance and contracts.
- 212 – Provides for postage, attendance at meetings and conferences, license agreements, training and other miscellaneous expenditure.
- 226 – Provides for professional services.
- 316 – Provides for administrative expenses of the Student Revolving Loan Fund, loan payments for BAMC
- 317 – Provides for annual membership fees to regional and international organizations and other contributions.

## EXPLANATORY NOTES

### **Program 110: Budget and Public Expenditure Policy**

Program Statement: *This program provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures and the implementation of the program for tax administration and public expenditure management.*

#### Subprogram 0110: BUDGET ADMINISTRATION

Subprogram Statement: The principal functions of this subprogram are as follows:

- (1) Advising the Minister on all matters relating to public expenditure, collaborating, where appropriate, with the Public Investment Unit;
- (2) Preparing the Annual Estimates of Revenue and Expenditure and supplementary Estimates of Expenditure;
- (3) Processing of Request for Quarterly Allocations (R.Q.A's) and the issue of Finance Warrants;
- (4) Managing the Public Debt; and
- (5) Compiling Government Financial Statistics.

This work is undertaken by staff headed by the Deputy Permanent Secretary (Budget), details of which are shown at page 278 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 279 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 280 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 281 of the Schedule of Personal Emoluments.

- 210 – Includes provision for stationery and general 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 programme. 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.

## 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 282 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 cost of transfer of funds to meet the exchange cost of transfer of funds, payment of Crown Agent's charges and commissions, operating costs for the use of debit and credit card at revenue collecting agencies, postage and other miscellaneous expenditure.
- 223 – Fitting of roller shutters to Fifth Floor of the Treasury Building.
- 335 – This item provides for net expenses incurred from the revaluation of Government's Statutory investments.



## 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 283 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of computer and office equipment and short life supplies.
- 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, refreshments, student work experience program, and E.E.P.S.I project expenses. Also provides for training.
- 226 – Provides for the professional services.

## 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 284-285 of the Schedule of Personal Emoluments.

- 210 – Provision is made for computer supplies and accessories, office supplies, stationery, medical and cleaning supplies, other incidental supplies, office equipment, office furniture and fixtures and office expenses.
- 211 – Provides for maintenance, repairs and servicing of vehicles, radio communication equipment, computer and office equipment, insurance of vehicles and equipment, purchase of fuel, lubricants, spare parts and upkeep of web page.
- 212 – Includes provision for the purchase of uniforms for officers and guards, cash security escort service, Customs anniversary celebrations, public relations, expenses of VAT Appeals Tribunal, refreshments, analytical services, postage, drilling machines & bits, expenses for enforcement, audit bags, safety vests and ID cards.

## 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 286 of the Schedule of Personal Emoluments.

- 210 – Provides for Tax Demand and Valuation Notices, cutlery, stock, linen and tableware, paper rolls for machines, office and computer supplies, stationery, toiletries, money and currency detectors, office and computer equipment, furniture and fixtures, refrigerator and air cleaner.
- 211 – Provides for upkeep of vehicle, gas, oil, servicing and repairs to other equipment, repairs to furniture, service contract for photocopiers, pest control, insurance, contract for Rentokil service, industrial cleaning, building maintenance, insurance and maintenance of computer equipment.
- 212 – Provides for postage, fees for Board Members, cost of uniforms for staff, night deposit bags, insurance of cash-in-transit, I. R. C, training and software licenses.
- 226 – Provides for auctioneer fees.

### 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 287 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of computer and medical supplies and stationary.
- 212 – Provides for oversees training, refreshments and advertising.
- 226 – Provides for consultancy fees.

## EXPLANATORY NOTES

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

Program Statement: *The purpose of this program is to encourage the development of all local energy resources in an economic and sustainable manner, to provide the most economic supply of energy to meet the country's needs and to achieve the most efficient use of energy for the development of the economy.*

#### Subprogram 7097: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This subprogram provides for:

- (a) the planning, implementation and review of policy affecting all programs and activities of the Energy Division, its departments and agencies;
- (b) administration and supervision of departments and agencies in respect of the exercise of budgetary control over funds voted by Parliament;
- (c) The provision of centralized services such as office management, personnel administration and accounting.

Details of staff are shown at page 288 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office and computer supplies, bookshelves, computers and printer, office expenses, medical supplies cleaning materials and foodstuff.
- 211 – Provides for insurances, vehicle maintenance, petrol, lubricants, upkeep of offices, repairs, maintenance of office equipment.
- 212 – This item included provision for refreshments, hospitality, hosting of and attendance at conferences and meetings, postage and Students Work Experience Programme.
- 226 – Provides for consultancy fees.
- 317 – Provides for annual subscription and contributions to Latin America Energy Organisation (OLADE) and Caribbean Energy Information System (CEIS).

## EXPLANATORY NOTES

Subprogram 0154: NATURAL RESOURCES DEPARTMENT

Subprogram Statement: The purpose of this Subprogram is to provide advice on energy policy its main functions are:

- (a) the administration of Petroleum Winning Operations Act Cap.281;
- (b) advising on pricing policy on petroleum products;
- (c) advising on alternative energy products and programs; and
- (d) advising on energy conservation programs.

Details of staff are shown at page 289 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of printing supplies, computer supplies, stationery and office furniture and equipment
- 211 – Provides for the cost of insurances, maintenance of vehicle, petrol and lubricants, repairs, upkeep of offices and maintenance of office equipment.
- 212 – This item includes provision for postage, attendance at conferences and meetings. It also provides for quota payments to landowners from the sale of crude oil and natural gas, remediation work at Needhams Point, which include sample analysis, remediation of Mobile Refinery Site and Sand Reserves Estimation and schools outreach programme.
- 226 – Provides for the cost of Consultant re. Extended Continental Shelf consultancy – includes National Oceanographic Centre payments and further seismic processing.

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 290 of the Schedule of Personal Emoluments.

- 210 – This item provides for the purchase of office furniture, printing supplies, computer supplies and stationery.
- 211 – Provides for the cost of insurances and vehicle maintenance.
- 212 – This item includes provision for attendants at conferences, hosting workshops, Energy Month, Renewable Energy National Energy Conservation and public Persuasion Program.
- 226 – Provides for consultancy fees.

## EXPLANATORY NOTES

Subprogram 0453:      **BARBADOS OFFSHORE PETROLEUM PROGRAMME**

Subprogram Statement:    The purpose provides for the development of the country's offshore petroleum resources.

Details of staff are shown at page 290 of the Schedule of Personal Emoluments.

- 210 –      Provides for office expenses, furniture and equipment.
- 212 –      Provides for attendance at Seminars/Workshops and membership fees to the Barbados Bar Association.
- 226 –      Provides for the cost of Consultants.
- 317 –      Provides for the cost subscriptions to the Association of International Petroleum Negotiators (AIPN).

**Program 115:      Regulation of the Insurance Industry**

Program Statement: *The purpose of this program is the administration of the Insurance Act Cap. 310.*

Subprogram 0136:    **SUPERVISION OF THE INSURANCE INDUSTRY**

Subprogram Statement:    This subprogram provides for the staff and operations of the Insurance and Pension Section. This section, under the Supervisor of Insurance and Pensions, is responsible for the administration of the Insurance Act (Cap. 310) and the Occupational Pension Benefit Act, 2003.

Details of the staff are shown at page 292 of the Schedule of Personal Emoluments.

## EXPLANATORY NOTES

### **Program 116: Supplies and Purchasing**

Program Statement: *The purpose of this program is efficient operating of Supply & Purchasing Management.*

#### Subprogram 0137: CENTRAL PURCHASING DEPARTMENT

Subprogram Statement: The function of the Central Purchasing Department is to procure supplies on behalf of government ministries and departments in accordance with the provisions of the Financial Administration and Audit (Supplies) Rules 1971, and the Instructions Relative to Supplies issued on 29th March, 1971.

Details of staff are shown at page 293 of the Schedule of Personal Emoluments.

- 210 – Includes stationery, medical and office supplies, short life supplies and office furniture.
- 211 – Provides for maintenance, insurance and repair of equipment, repairs and upkeep of equipment, furniture and vehicles, upkeep of lands and for insurance of stock.
- 212 – Provision is made for postage, uniforms for CPD staff and Public Service messengers, refreshments for Tenders Committee, students on job attachments, and cost of chequebooks.

## EXPLANATORY NOTES

Subprogram 0559: MODERNISATION OF THE PROCUREMENT SYSTEM

Subprogram Statement: The function 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 297 of the Schedule of Personal Emoluments.

- 212 – Provides for attendance at conferences, meetings and training.
- 226 – Provides for consultancy fees.



## 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.
- (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 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 294-295 of the Schedule of Personal Emoluments.

## 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 – FINANCIAL

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 296 of the Schedule of Personal Emoluments.

210 – Provides for the purchase of office equipment, office furniture and fixtures, office supplies short-life and medical supplies and housewares.

211 – Provides for the maintenance of office equipment and furniture and maintenance contracts.

226 – Provides for professional services.

## EXPLANATORY NOTES

**Program 130: Disaster Prevention**

Program Statement: *This program provides for the relief/assistance of persons receiving income less than the income tax limit per annum in respect of damage to owner-occupied chattel dwellings or dwelling units of wood/concrete block construction.*

Subprogram 0560: CATASTROPHE FUND

417 – Provides for contributions.

## EXPLANATORY NOTES

**Program 337: Investment, Facilitation, Services Export Promotion and Development, Brand Barbados Development**

Program Statement: *The purpose of this program is to promote and facilitate investment in the international business sector; to promote the indigenous services export sector, to support the emergence of a business-friendly investment climate and to collaborate on the development of the Barbados Brand.*

Subprogram 7083: INVEST BARBADOS

Subprogram Statement: This subprogram provides for a grant to Invest Barbados.

- 316 – Provides financial assistance for capacity building and institutional strengthening, competitiveness enhancement, export promotion and marketing and trade facilitation.

**Program 365: HIV/AIDS Prevention and Control Project**

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

Subprogram 8317: 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 and equipment.
- 212 – Provides for local training.

## EXPLANATORY NOTES

### **Program 464: Investment**

Program Statement:

Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement:

- 210 – Provides for short life supplies, office equipment, office furniture & fixtures, office & medical supplies, house wares and miscellaneous items.
- 211 – Provides for insurances, maintenance contracts, petroleum products and vehicle and equipment maintenance.
- 212 – Provides for hospitality, special payments, postage and miscellaneous items.
- 226 – Provides for fees to consultants.
- 417 – Provides for Provides for subscriptions to regional organizations.

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 298 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.

Subprogram 0561: PRODEV

Subprogram Statement:

226 – Provides for fees to consultants.

### **Program 465: Private Sector Enhancement**

Program Statement: *The purpose of this program is to provide support to the Private Sector of Barbados to allow it to participate more fully in international trade negotiations and to promote and facilitate the successful export of services.*

Subprogram 0472: PRIVATE SECTOR SERVICE EXPORT INITIATIVES

Subprogram Statement: This subprogram provides assistance to the private sector in developing and implementing initiatives to facilitate the success of export services primarily to markets, which are or will be, liberalized as a result of international trade negotiations.

315 – Provides financial assistance for capacity building and institutional strengthening, competitiveness enhancement, export promotion and marketing and trade facilitation.



## EXPLANATORY NOTES

### 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 299 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, supplies and materials, office equipment and fixtures.
- 211 – Provides for the maintenance office equipment, telecommunications equipment, security systems, upkeep and maintenance of buildings, cost of insurance, maintenance of AFMS, Domain Name Website, up-keep of vehicles.
- 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.
- 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.

# MINISTRY OF LABOUR AND IMMIGRATION

## Part I

Estimates of the amount required in the year ending 31st March, 2010 for the non-statutory expenditure of the Ministry of Labour and Immigration for Direction and Policy Formulation, Employment and Labour Relations and Immigration Labour Relations, Occupational Training, Community Development, Personal Social Services and Social Security.

TWENTY EIGHT MILLION TWO HUNDRED AND TWENTY TWO THOUSAND  
AND NINETY EIGHT DOLLARS  
(\$28 222 098)

The objectives of the Ministry are as follows:–

1. To support and encourage the creation of employment of acceptable quality by fostering a climate of harmonious industrial relations;
2. To formulate policy and to implement legislation with a view to promoting rights at work and enhancing other employment conditions, relations and opportunities;
3. To ensure an adequate supply of trained manpower in occupations in all branches of economic activity in Barbados;
4. To explore opportunities for the employment of Barbadians in overseas markets;
5. To continue to provide a sustainable system of National Insurance and Social Security to make payments for protection against vulnerabilities and contingencies arising from work and for pensions.
6. Enforcing the Immigration and citizenship laws and to provide reliable and professional services to nationals and non-nationals entering the island for tourism, business and other reasons.

### NOTES:

The Permanent Secretary, Ministry of Labour and Immigration is the Accounting Officer for the Head 63.

63 MINISTRY OF LABOUR AND IMMIGRATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0156 Secretariat for Social Partners		364,335	17,852	382,187		100,000
0434 Other Institutions						4,040,000
0458 Special Training Project - GIVE					269,000	
7120 General Management & Coordination Services	2,090,689	451,329	192,133	2,734,151	1,110,065	83,562
<b>201 IMMIGRATION REGULATORY SERVICES</b>						
0202 Immigration Department	7,169,303	2,473,314	851,389	10,494,006	1,381,041	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8316 HIV/AIDS Prevention		159,665	13,224	172,889	245,000	
<b>420 EMPLOYMENT &amp; LABOUR RELATIONS</b>						
0421 Labour Department	2,232,048	621,778	220,172	3,073,998	441,949	
0422 External Employment Services					1,637,005	
<b>421 OCCUPATIONAL TRAINING</b>						
0423 Barbados Vocational Training Board						8,700,000
0424 TVET Council						1,800,000
0425 Employment & Training Fund						
0442 Special Training Project - Construction Industry						325,285
<b>TOTAL</b>	<b>11,492,040</b>	<b>4,070,421</b>	<b>1,294,770</b>	<b>16,857,231</b>	<b>5,084,060</b>	<b>15,048,847</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
										8,798,965
				482,187						482,187
				4,040,000						4,040,000
				269,000						269,000
			80,000	4,007,778						4,007,778
										11,875,047
				11,875,047						11,875,047
										417,889
				417,889						417,889
										5,196,952
			4,000	3,519,947						3,519,947
			40,000	1,677,005						1,677,005
										13,425,285
				8,700,000			1,100,000		1,100,000	9,800,000
				1,800,000						1,800,000
							1,500,000		1,500,000	1,500,000
				325,285						325,285
			124,000	37,114,138			2,600,000		2,600,000	39,714,138

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 63 MINISTRY OF LABOUR AND IMMIGRATION	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 7120 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	451,329				
103 Employers Contributions	192,133				
206 Travel	59,200				
207 Utilities	110,000				
208 Rental of Property	4,944				
209 Library Books & Publications	11,300				
210 Supplies & Materials	90,900				
211 Maintenance of Property	72,900				
212 Operating Expenses	520,998				
226 Professional Services	239,823				
317 Subscriptions	83,562				
626 Reimbursable Allowances	80,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,917,089				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,090,689				
<b>Total Statutory Expenditure</b>	2,090,689				
<b>Total Subprogram 7120 :</b>	4,007,778				
<b>Subprogram 0156 Secretariat for Social Partners</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	364,335				
103 Employers Contributions	17,852				
316 Grants to Public Institutions	100,000				
<b>Total Non Statutory Recurrent Expenditure</b>	482,187				
<b>Total Subprogram 0156 :</b>	482,187				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 63 MINISTRY OF LABOUR AND IMMIGRATION</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0434 Other Institutions</b>					
<b>Non Statutory Recurrent Expenditure</b>					
317 Subscriptions	4,040,000				
<b>Total Non Statutory Recurrent Expenditure</b>	4,040,000				
<b>Total Subprogram 0434 :</b>	4,040,000				
<b>Subprogram 0458 Special Training Project - GIVE</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	269,000				
<b>Total Non Statutory Recurrent Expenditure</b>	269,000				
<b>Total Subprogram 0458 :</b>	269,000				
<b>201 IMMIGRATION REGULATORY SERVICES</b>					
<b>Subprogram 0202 Immigration Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	2,473,314				
103 Employers Contributions	851,389				
206 Travel	27,940				
207 Utilities	457,034				
208 Rental of Property	7,912				
209 Library Books & Publications	500				
210 Supplies & Materials	67,710				
211 Maintenance of Property	446,037				
212 Operating Expenses	331,800				
226 Professional Services	42,108				
<b>Total Non Statutory Recurrent Expenditure</b>	4,705,744				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	7,169,303				
<b>Total Statutory Expenditure</b>	7,169,303				
<b>Total Subprogram 0202 :</b>	11,875,047				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 63 MINISTRY OF LABOUR AND IMMIGRATION</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	159,665				
103 Employers Contributions	13,224				
206 Travel	5,000				
209 Library Books & Publications	1,000				
210 Supplies & Materials	6,000				
212 Operating Expenses	213,000				
226 Professional Services	20,000				
<b>Total Non Statutory Recurrent Expenditure</b>	417,889				
<b>Total Subprogram 8316 :</b>	417,889				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 63 MINISTRY OF LABOUR AND IMMIGRATION</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
420 EMPLOYMENT & LABOUR RELATIONS					
<b>Subprogram 0421 Labour Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	621,778				
103 Employers Contributions	220,172				
206 Travel	184,140				
207 Utilities	50,400				
208 Rental of Property	736				
209 Library Books & Publications	6,000				
210 Supplies & Materials	40,215				
211 Maintenance of Property	51,552				
212 Operating Expenses	98,906				
226 Professional Services	10,000				
626 Reimbursable Allowances	4,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,287,899				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,232,048				
<b>Total Statutory Expenditure</b>	2,232,048				
<b>Total Subprogram 0421 :</b>	3,519,947				
<b>Subprogram 0422 External Employment Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	1,637,005				
626 Reimbursable Allowances	40,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,677,005				
<b>Total Subprogram 0422 :</b>	1,677,005				



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 63 MINISTRY OF LABOUR AND IMMIGRATION</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
421 OCCUPATIONAL TRAINING					
<b>Subprogram 0423 Barbados Vocational Training Board</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	8,700,000				
<b>Total Non Statutory Recurrent Expenditure</b>	8,700,000				
<b>Non Statutory Capital Expenditure</b>					
415 Grants to Non-Profit Organisations	1,100,000				
<b>Total Non Statutory Capital Expenditure</b>	1,100,000				
<b>Total Subprogram 0423 :</b>	9,800,000				
<b>Subprogram 0424 TVET Council</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	1,800,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,800,000				
<b>Total Subprogram 0424 :</b>	1,800,000				
<b>Subprogram 0425 Employment &amp; Training Fund</b>					
<b>Non Statutory Capital Expenditure</b>					
415 Grants to Non-Profit Organisations	1,500,000				
<b>Total Non Statutory Capital Expenditure</b>	1,500,000				
<b>Total Subprogram 0425 :</b>	1,500,000				
<b>Subprogram 0442 Special Training Project - Construction Industry</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	325,285				
<b>Total Non Statutory Recurrent Expenditure</b>	325,285				
<b>Total Subprogram 0442 :</b>	325,285				

## EXPLANATORY NOTES

### **Program 201: Immigration Regulatory Services**

Program Statement: *The purpose of this Program/Sub-program 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 page 300 of the Personal Emoluments Schedule.

- 210 – Provides for the purchase of cleaning supplies, toiletries, office equipment, furniture, fixtures, stationery, medical supplies 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 and industrial cleaning of the offices.
- 212 – Includes provision for refreshments, attendance at meetings, deportation expenses, the purchase of passports, software licenses and uniforms for staff.
- 226 – Provides for consultancy and professional services.

## 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 page 301 of the Personal Emoluments Schedule.

- 210 – Provides for the purchase of first-aid, medical, office and computer supplies and equipment, furniture, small appliances and accessories, office expenses and incidentals.
- 211 – Provides for the maintenance and repairs of furniture, equipment and vehicle. Also provides for insurance, gasoline and upkeep of offices.
- 212 – Provides for postage, hospitality, incidentals, training, attendance at and hosting of conferences, meetings and workshops, payment of committee, publication of manuals and journals, and Students Work Attachment Programme.
- 226 – Provides for consultancy fees.
- 317 – Provides Subscriptions and Contributions to ILO and CENTIFOR.

## EXPLANATORY NOTES

**Program 040:            Direction and Policy Formulation**

Subprogram 0156:    Secretariat for Social partners

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

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

## EXPLANATORY NOTES

**Program 040: Direction and Policy Formulation**

Sub-program 0434: Other Institutions

Sub-program Statement: Provides for subscriptions and contributions to:

- (i) Barbados Institute of Management and Productivity
- (ii) Barbados Employers' Confederation
- (iii) Barbados Workers' Union
- (iv) National Union Public Workers
- (v) AIDS Foundation of Barbados
- (vi) Human Resource Management Association of Barbados
- (vii) National Initiative for Service Excellence

317 – Provides for contributions to local organizations.

## EXPLANATORY NOTES

**Program 040:            Direction and Policy Formulation**

Program Statement:            The purpose of this program is to address the perceptions and feedback of a decline in effective work attitudes and ethics nationally and their impact on organizational productivity and local competitiveness.

Subprogram 0458:            Special Training Project - GIVE

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

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

- 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.
- 226 – Provides for Professional Services to the Unit.

## 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 page 304 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 renovation of offices.
- 212 – Provides for the expenses of the Wages Council, postage, hospitality, uniforms, training within the community, occupational safety and health, hosting of seminars, meetings and workshops, exhibition expenses, NACOSH, surveys and Central Emergency Relief Organisation.
- 226 – Provides for professional services for the Occupational Safety and Health Section.



## 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.

## 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 sub-program 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 Sub-programme 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 Subprogramme provides for the promotion and support of training and the upgrading of skills for the labour force by the application of the Employment and Training Fund (CETF), established by Section 13 of the Technical and Vocational Education and Training (TVET) Council Act, 1993-11.

415 – Provides for grant for capital expenses

## EXPLANATORY NOTES

**Program 421: Occupational Training**

*Program Statement: Provides for the expansion and upgrading of training activities, the support of priority training programmes in accordance with agreed national priorities and plans for the training of persons for, or in, gainful employment in occupations in all branches of economic activity in Barbados.*

Subprogram 0442: Special Training Project (Construction Industry)

Subprogram Statement: This sub-program provides for a grant to the Barbados Vocational Training Board to implement a special project to train Barbadians for available jobs in the construction industry. It is designed to reduce dependence on imported labour and to reduce the level of unemployment amongst young Barbadians. It also includes provision for the construction of facilities.

315 – Provides a grant for the Personal Emoluments of the project.

# MINISTRY OF YOUTH, FAMILY AND SPORTS

## Part I

Estimated amount required for year ending 31st March 2010, for the non-statutory expenditure of the Ministry of Youth, Family and Sports.

SIXTY-SEVEN MILLION, THREE HUNDRED AND THIRTY-ONE THOUSAND,  
FOUR HUNDRED AND NINETY-SIX DOLLARS  
(\$67 331 496)

The objectives of this Ministry are:-

1. Instituting a more effective response to the HIV/AIDS epidemic;
2. To formulate and implement an effective policy on youth development by *inter alia* the continued development of the youth development program, the expansion of the Barbados Youth Service and the encouragement and expansion of youth employment and enterprise;
3. Providing and maintaining child care institutions for the safe keeping of children in need of care and protection;
4. To facilitate and encourage discussion on a wide range of gender issues;
5. The functions include stimulating and facilitating the development of sports and the development and maintenance of sport facilities;
6. To provide a sporting complex for the development of sports;

NOTE: The Permanent Secretary, Ministry of Youth, Family and Sports is the Accounting Officer for Head 64.

64 MINISTRY OF YOUTH, FAMILY AND SPORTS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0053 The National HIV/AIDS Commission	623,909	494,746	67,095	1,185,750	1,561,848	85,590
<b>277 YOUTH AFFAIRS AND SPORTS</b>						
0565 Youth Entrepreneur Scheme	516,365	39,784	37,582	593,731	1,201,299	150,000
0566 Youth Development Programme	1,574,365	62,904	140,723	1,777,992	765,240	6,114,000
0567 Barbados Youth Service	1,458,099	100,887	133,143	1,692,129	1,141,212	
0570 Youth Mainstreaming						
7110 General Management & Coordination Services	534,603	441,769	65,092	1,041,464	1,061,456	702,736
<b>278 FAMILY</b>						
0564 Family Affairs					713,154	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8312 HIV/AIDS Prevention					220,816	
<b>423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM</b>						
0429 Child Care Board						20,046,408
<b>425 PROMOTION OF SPORTING ACHIEVEMENT &amp; FITNESS</b>						
0432 National Sports Council						15,387,912
0433 Gymnasium						1,900,000
0562 ICC (WT20 2010)						
0592 Legacy Barbados						750,000
<b>632 GENDER AFFAIRS</b>						
0438 Bureau of Gender Affairs	326,768	75,871	29,329	431,968	462,900	15,000
<b>TOTAL</b>	<b>5,034,109</b>	<b>1,215,961</b>	<b>472,964</b>	<b>6,723,034</b>	<b>7,127,925</b>	<b>45,151,646</b>





**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0053 The National HIV/AIDS Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	494,746				
103 Employers Contributions	67,095				
206 Travel	17,000				
207 Utilities	57,477				
208 Rental of Property	40,000				
209 Library Books & Publications	5,376				
210 Supplies & Materials	177,155				
211 Maintenance of Property	46,460				
212 Operating Expenses	978,380				
226 Professional Services	240,000				
317 Subscriptions	520				
<b>Total Non Statutory Recurrent Expenditure</b>	2,124,209				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	623,909				
318 Retiring Benefits	85,070				
<b>Total Statutory Expenditure</b>	708,979				
<b>Total Subprogram 0053 :</b>	2,833,188				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 64</b> <b>MINISTRY OF YOUTH, FAMILY AND SPORTS</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</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	441,769				
103 Employers Contributions	65,092				
206 Travel	6,600				
207 Utilities	85,256				
208 Rental of Property	2,200				
209 Library Books & Publications	1,922				
210 Supplies & Materials	52,884				
211 Maintenance of Property	10,135				
212 Operating Expenses	226,759				
226 Professional Services	75,700				
230 Contingencies	600,000				
316 Grants to Public Institutions	601,236				
317 Subscriptions	101,500				
<b>Total Non Statutory Recurrent Expenditure</b>	2,271,053				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	534,603				
<b>Total Statutory Expenditure</b>	534,603				
<b>Total Subprogram 7110 :</b>	2,805,656				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
<b>Subprogram 0565 Youth Entrepreneur Scheme</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	39,784				
103 Employers Contributions	37,582				
206 Travel	36,000				
207 Utilities	44,880				
209 Library Books & Publications	6,476				
210 Supplies & Materials	33,528				
211 Maintenance of Property	28,500				
212 Operating Expenses	551,915				
226 Professional Services	500,000				
317 Subscriptions	150,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,428,665				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	516,365				
<b>Total Statutory Expenditure</b>	516,365				
<b>Total Subprogram 0565 :</b>	1,945,030				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
<b>Subprogram 0566 Youth Development Programme</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	62,904				
103 Employers Contributions	140,723				
206 Travel	77,840				
207 Utilities	20,000				
209 Library Books & Publications	5,000				
210 Supplies & Materials	30,200				
211 Maintenance of Property	5,500				
212 Operating Expenses	459,650				
226 Professional Services	167,050				
315 Grants to Non-Profit Organisations	6,114,000				
<b>Total Non Statutory Recurrent Expenditure</b>	7,082,867				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,574,365				
<b>Total Statutory Expenditure</b>	1,574,365				
<b>Total Subprogram 0566 :</b>	8,657,232				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
<b>Subprogram 0567 Barbados Youth Service</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	100,887				
103 Employers Contributions	133,143				
206 Travel	67,200				
207 Utilities	78,913				
208 Rental of Property	7,612				
209 Library Books & Publications	2,768				
210 Supplies & Materials	80,655				
211 Maintenance of Property	197,625				
212 Operating Expenses	597,380				
226 Professional Services	109,059				
<b>Total Non Statutory Recurrent Expenditure</b>	1,375,242				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,458,099				
<b>Total Statutory Expenditure</b>	1,458,099				
<b>Total Subprogram 0567 :</b>	2,833,341				
<b>Subprogram 0570 Youth Mainstreaming</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	900,000				
<b>Total Non Statutory Capital Expenditure</b>	900,000				
<b>Total Subprogram 0570 :</b>	900,000				

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
278 FAMILY					
<b>Subprogram 0564 Family Affairs</b>					
<b>Non Statutory Recurrent Expenditure</b>					
208 Rental of Property	35,000				
209 Library Books & Publications	4,500				
210 Supplies & Materials	20,557				
212 Operating Expenses	414,896				
226 Professional Services	238,201				
<b>Total Non Statutory Recurrent Expenditure</b>	713,154				
<b>Total Subprogram 0564 :</b>	713,154				
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8312 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	220,816				
<b>Total Non Statutory Recurrent Expenditure</b>	220,816				
<b>Total Subprogram 8312 :</b>	220,816				
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				
316 Grants to Public Institutions	20,036,408				
<b>Total Non Statutory Recurrent Expenditure</b>	20,046,408				
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	500,000				
<b>Total Non Statutory Capital Expenditure</b>	500,000				
<b>Total Subprogram 0429 :</b>	20,546,408				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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				
316 Grants to Public Institutions	15,201,412				
<b>Total Non Statutory Recurrent Expenditure</b>	15,387,912				
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	1,313,000				
<b>Total Non Statutory Capital Expenditure</b>	1,313,000				
<b>Total Subprogram 0432 :</b>	16,700,912				
<b>Subprogram 0433 Gymnasium</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,900,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,900,000				
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	150,000				
<b>Total Non Statutory Capital Expenditure</b>	150,000				
<b>Total Subprogram 0433 :</b>	2,050,000				
<b>Subprogram 0562 ICC (WT20 2010)</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	10,500,000				
<b>Total Non Statutory Capital Expenditure</b>	10,500,000				
<b>Total Subprogram 0562 :</b>	10,500,000				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 64 MINISTRY OF YOUTH, FAMILY AND SPORTS</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS					
<b>Subprogram 0592 Legacy Barbados</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	750,000				
<b>Total Non Statutory Recurrent Expenditure</b>	750,000				
<b>Total Subprogram 0592 :</b>	750,000				
632 GENDER AFFAIRS					
<b>Subprogram 0438 Bureau of Gender Affairs</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	75,871				
103 Employers Contributions	29,329				
206 Travel	12,500				
207 Utilities	16,500				
208 Rental of Property	3,500				
209 Library Books & Publications	5,500				
210 Supplies & Materials	50,400				
211 Maintenance of Property	46,000				
212 Operating Expenses	258,000				
223 Structures	10,500				
226 Professional Services	60,000				
315 Grants to Non-Profit Organisations	15,000				
<b>Total Non Statutory Recurrent Expenditure</b>	583,100				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	326,768				
<b>Total Statutory Expenditure</b>	326,768				
<b>Total Subprogram 0438 :</b>	909,868				



## 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 in the Schedule of Personal Emoluments at page 305.

- |     |   |  |
|-----|---|--|
| 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, 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, BANGO, ASOB, staff development, monitoring and evaluation, Behaviour Change Communication activities, and Youth Committee activities, other operating activities, and implementing New Strategic Plan. |
| 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.  |
| 318 | – | Provides for contract gratuity and terminal pay.   |

## 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 308 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 repairs of building and office equipment and furniture.
- 212 – Includes provision for the various training programmes carried out by the Youth Entrepreneur Scheme, as well as hospitality, conferences and meetings, and any other expenses.
- 317 – Provides for the annual contribution to BYBT.

#### 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 309 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 expenses.
- 226 – Provides for the consultancy services.
- 315 – Provides for the National Camps Programme.

## EXPLANATORY NOTES

### 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 310 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office supplies, computer supplies, first aid and other office supplies, including computer equipment, furniture and fixtures.
- 211 – Includes provision for the maintenance and repairs of office equipment and furniture, 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 to recruits and staff, and other operating expenses including catering and laundering.
- 226 – Provides for consulting services.

### 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 0592: LEGACY

Subprogram Statement: This subprogram provides support to national initiatives through specific projects to either provide necessary research, to test specific business models or to fast-track or act as a catalyst for the achievement of some of the government, private sector or social partnership initiatives.

## EXPLANATORY NOTES

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 307 of the Schedule of Personal Emoluments.

- 210 – Provides for first aid supplies, stationery, furniture, equipment and other office supplies.
- 212 – Includes provision for postage, hospitality, conferences/workshops, and incidentals.
- 316 – Commonwealth Youth Programme Pledge.
- 317 – Provides for a contribution to OSCAPE, CSDP, Swimming Association, Reading Association, Astrological Association, and Caribbean Adult association.

**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, and other miscellaneous office supplies.
- 212 – This item includes provision for training programmes carried out by the family unit, and any other expenses.
- 226 – Provides for consultancy services.

## EXPLANATORY NOTES

### **Program 365: HIV/AIDS Prevention and Control Projects**

Program Statement: The programme will enable the National HIV/AIDS Commission, the Project Coordinator and the Project Coordinating Unit, to coordinate all project related activities.

Subprogram 8319: Prevention

Subprogram Statement: This subprogram provides funds for an information and education program aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will be used to promote behaviour changes with respect to safer sexual practices.

212 – Provides for the continuation of activities to sensitize employees.

### **Program 423: Personal Social Services Delivery Program**

Subprogram 0429: CHILD CARE BOARD

Subprogram Statement: This Board has responsibility for: –

- (a) providing and maintaining child care institutions for the safe keeping of children in need of care and protection;
- (b) making grants to voluntary organisations or bodies operating child care institutions. Also makes provision for the renovation and refurbishment of children's homes and day nurseries.

315 – Provides for the servicing of the Rights of the Child Committee.

316 – Provides for the administrative costs of the Child Care Board.

416 – Provides for capital repairs.

## EXPLANATORY NOTES

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

Program Statement: *The purpose of this program is to continue the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of under-employed workers.*

Subprogram 0432: NATIONAL SPORTS COUNCIL

Subprogram Statement: The functions include stimulating and facilitating the development of sports and the development and maintenance of sport facilities.

315 – Includes provision to the Anti-Doping Commission.

316 – Provides for the operating expenses of the National Sports Council.

416 – Provides for the National Sports Council capital works program.

Subprogram 0433: GYMNASIUM

Subprogram Statement: The function is to provide a sporting complex for the development of sports.

316 – Provides for the operating expenses of the Gymnasium Limited.

416 – Provides for capital repairs and purchases.

## 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 306 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office supplies, stationery, medical and computer supplies, office furniture, computer equipment and fixtures.
- 211 – Provides for the maintenance of office furniture and equipment and insurance.
- 212 – Provides for postage, refreshments, Gender Affairs projects, public education activities, celebratory days, overseas conferences, advertising, publication of books and newsletters and honoraria to National Advisory Council on Gender.
- 226 – Provides for consultancy services and the cost of conducting research.
- 315 – Provides for subventions to non-profit organisations.

**MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT,  
INNOVATION, TRADE, INDUSTRY AND COMMERCE**

**Part I**

Estimates of the amount required in the year ending 31st March, 2010 for the non-statutory expenditure of the Ministry of Economic Affairs and Empowerment, Innovation, Trade, Industry and Commerce in relation to the Fund Access, Economic and Social Planning, Commerce, Consumer Affairs and Business Development.

FIFTY-TWO MILLION, EIGHT HUNDRED AND NINE THOUSAND, ONE HUNDRED  
AND TWENTY DOLLARS  
(\$52 809 120)

The objectives of this Ministry are as follows:–

1. To provide expert policy advice to the Minister on all matters pertaining to economic and social policy planning.
2. The detailed preparation and monitoring of national economic and strategic plans.
3. The provision of advice on the priority and viability of public investment projects and proposals and the monitoring of the implementation of such projects.
4. The monitoring of economic and social performance of the economy by sector.
5. The provision of economic and social advice.
6. The collection, compilation, analysis, abstracting and publication of statistical information relating to the social and economic conditions of the inhabitants of Barbados.
7. The promotion, monitoring and measurement of all aspects of productivity growth.
8. Through the National Council for Science and Technology, co-ordinate research and development in science and technology to contribute to the economic development of Barbados;
9. To promote the growth and development of the commercial and business sectors, especially the small business sector;
10. To regulate the commercial and business sectors, betting and gaming and the cooperative movement;
11. To develop and oversee the national standards system;
12. To implement consumer protection policies and programs;
13. To promote and facilitate the growth and development of a vibrant consumer movement;



65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE  PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0460 National Council for Science & Technology	276,410	29,479	16,618	322,507	500,586	8,160
0461 Business Development	241,499	27,118	13,766	282,383	473,660	1,692,500
0480 Office of Supervisor of Insolvency	163,984	125,171	18,004	307,159	121,900	
0483 Modernization of the Barbados National Standards System		358,300	17,000	375,300	624,700	
0484 Enhancement of Small Business Sector					250,000	
7030 General Management & Coordination Services	1,845,782	191,277	131,737	2,168,796	642,522	2,014,433
<b>121 ECONOMIC &amp; SOCIAL PLANNING</b>						
0143 Statistical Department	3,020,821	477,152	289,022	3,786,995	716,942	
0145 The Population and Housing Census		152,242	9,454	161,696	515,225	
0146 National Productivity Council						1,829,479
0148 Household Budget Survey		730,714	74,898	805,612	242,735	
0153 Strengthening and Modernisation of National Statistical System		262,912	16,237	279,149	1,725,624	
0155 Centre For Policy Studies						250,000
0158 Strengthening of National Accounts Statistics		750,267	74,244	824,511	110,350	
7013 General Management & Coordination Services	1,164,124	277,297	93,626	1,535,047	1,254,796	650,026
<b>128 MICRO-ENTERPRISE DEVELOPMENT</b>						
0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						3,717,008
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8318 HIV/AIDS Prevention					2,500	
<b>460 INVESTMENT INDUSTRIAL &amp; EXPORT DEVELOPMENT</b>						
0462 Barbados Investment & Development Corporation					6,000,000	16,500,000
0463 Barbados National Standards Institution						1,936,163
<b>462 COOPERATIVES DEVELOPMENT</b>						
0465 Cooperatives Department	708,134	39,760	56,834	804,728	233,727	938

					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>9,784,606</b>
				831,253						831,253
				2,448,543						2,448,543
				429,059						429,059
				1,000,000						1,000,000
				250,000						250,000
				4,825,751						4,825,751
										<b>14,701,737</b>
				4,503,937						4,503,937
				676,921						676,921
				1,829,479				13,550	13,550	1,843,029
				1,048,347						1,048,347
				2,004,773						2,004,773
				250,000						250,000
				934,861						934,861
				3,439,869						3,439,869
										<b>3,717,008</b>
				3,717,008						3,717,008
										<b>2,500</b>
				2,500						2,500
										<b>24,636,163</b>
				22,500,000						22,500,000
				1,936,163				200,000	200,000	2,136,163
										<b>1,039,393</b>
				1,039,393						1,039,393

65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE  PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>463 UTILITIES REGULATION</b>						
0468 Fair Trading Commission						
0469 Office of Public Counsel	275,411	136,768	24,614	436,793	180,800	3,500
<b>465 PRIVATE SECTOR ENHANCEMENT</b>						
0471 Support For Private Sector Trade Team						300,000
<b>480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS</b>						
0485 Department of Commerce and Consumer Affairs	1,513,311	115,816	122,737	1,751,864	510,395	
<b>TOTAL</b>	<b>9,209,476</b>	<b>3,674,273</b>	<b>958,791</b>	<b>13,842,540</b>	<b>14,106,462</b>	<b>28,902,207</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
			1,417,703	1,417,703			3,536,137		3,536,137	5,574,933
				621,093						4,953,840
										621,093
										300,000
				300,000						300,000
										2,262,259
				2,262,259						2,262,259
			1,417,703	58,268,912			3,749,687		3,749,687	62,018,599

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 65</b> <b>MINISTRY OF ECONOMIC AFFAIRS AND</b> <b>EMPOWERMENT, INNOVATION, TRADE, INDUSTRY</b> <b>AND COMMERCE</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 7030 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	191,277				
103 Employers Contributions	131,737				
206 Travel	16,600				
207 Utilities	184,422				
209 Library Books & Publications	53,000				
210 Supplies & Materials	37,950				
211 Maintenance of Property	110,550				
212 Operating Expenses	100,000				
223 Structures	80,000				
226 Professional Services	55,000				
230 Contingencies	5,000				
315 Grants to Non-Profit Organisations	1,692,000				
317 Subscriptions	322,433				
<b>Total Non Statutory Recurrent Expenditure</b>	2,979,969				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,845,782				
<b>Total Statutory Expenditure</b>	1,845,782				
<b>Total Subprogram 7030 :</b>	4,825,751				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 65</b> <b>MINISTRY OF ECONOMIC AFFAIRS AND</b> <b>EMPOWERMENT, INNOVATION, TRADE, INDUSTRY</b> <b>AND COMMERCE</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0460 National Council for Science &amp; Technology</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	29,479				
103 Employers Contributions	16,618				
206 Travel	7,200				
207 Utilities	27,536				
209 Library Books & Publications	4,000				
210 Supplies & Materials	10,350				
211 Maintenance of Property	75,000				
212 Operating Expenses	301,500				
226 Professional Services	75,000				
317 Subscriptions	8,160				
<b>Total Non Statutory Recurrent Expenditure</b>	554,843				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	276,410				
<b>Total Statutory Expenditure</b>	276,410				
<b>Total Subprogram 0460 :</b>	831,253				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 65</b> <b>MINISTRY OF ECONOMIC AFFAIRS AND</b> <b>EMPOWERMENT, INNOVATION, TRADE, INDUSTRY</b> <b>AND COMMERCE</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0461 Business Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	27,118				
103 Employers Contributions	13,766				
206 Travel	6,000				
209 Library Books & Publications	500				
210 Supplies & Materials	3,800				
211 Maintenance of Property	8,000				
212 Operating Expenses	155,360				
226 Professional Services	300,000				
314 Grants To Individuals	342,500				
315 Grants to Non-Profit Organisations	1,350,000				
<b>Total Non Statutory Recurrent Expenditure</b>	2,207,044				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	241,499				
<b>Total Statutory Expenditure</b>	241,499				
<b>Total Subprogram 0461 :</b>	2,448,543				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>					
<b>Subprogram 0480 Office of Supervisor of Insolvency</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	125,171				
103 Employers Contributions	18,004				
206 Travel	2,000				
207 Utilities	20,500				
209 Library Books & Publications	5,000				
210 Supplies & Materials	27,400				
211 Maintenance of Property	15,500				
212 Operating Expenses	26,500				
226 Professional Services	25,000				
<b>Total Non Statutory Recurrent Expenditure</b>	<b>265,075</b>				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	163,984				
<b>Total Statutory Expenditure</b>	<b>163,984</b>				
<b>Total Subprogram 0480 :</b>	<b>429,059</b>				
<b>Subprogram 0483 Modernization of the Barbados National Standards System</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	358,300				
103 Employers Contributions	17,000				
207 Utilities	31,400				
212 Operating Expenses	74,300				
226 Professional Services	478,000				
230 Contingencies	41,000				
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,000,000</b>				
<b>Total Subprogram 0483 :</b>	<b>1,000,000</b>				



## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0484 Enhancement of Small Business Sector</b>					
<b>Non Statutory Recurrent Expenditure</b>					
226 Professional Services	250,000				
<b>Total Non Statutory Recurrent Expenditure</b>	250,000				
<b>Total Subprogram 0484 :</b>	250,000				
121 ECONOMIC & SOCIAL PLANNING					
<b>Subprogram 7013 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	277,297				
103 Employers Contributions	93,626				
206 Travel	28,400				
207 Utilities	29,660				
209 Library Books & Publications	30,976				
210 Supplies & Materials	36,360				
211 Maintenance of Property	81,900				
212 Operating Expenses	225,000				
223 Structures	2,500				
226 Professional Services	800,000				
230 Contingencies	20,000				
317 Subscriptions	650,026				
<b>Total Non Statutory Recurrent Expenditure</b>	2,275,745				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,164,124				
<b>Total Statutory Expenditure</b>	1,164,124				
<b>Total Subprogram 7013 :</b>	3,439,869				

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
<b>Subprogram 0143 Statistical Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	477,152				
103 Employers Contributions	289,022				
206 Travel	172,360				
207 Utilities	130,764				
209 Library Books & Publications	4,400				
210 Supplies & Materials	78,110				
211 Maintenance of Property	100,000				
212 Operating Expenses	131,308				
226 Professional Services	100,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,483,116				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,020,821				
<b>Total Statutory Expenditure</b>	3,020,821				
<b>Total Subprogram 0143 :</b>	4,503,937				
<b>Subprogram 0145 The Population and Housing Census</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	152,242				
103 Employers Contributions	9,454				
206 Travel	11,000				
208 Rental of Property	800				
210 Supplies & Materials	47,200				
211 Maintenance of Property	22,000				
212 Operating Expenses	434,225				
<b>Total Non Statutory Recurrent Expenditure</b>	676,921				
<b>Total Subprogram 0145 :</b>	676,921				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
<b>Subprogram 0146 National Productivity Council</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,829,479				
<b>Total Non Statutory Recurrent Expenditure</b>	1,829,479				
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	13,550				
<b>Total Non Statutory Capital Expenditure</b>	13,550				
<b>Total Subprogram 0146 :</b>	1,843,029				
<b>Subprogram 0148 Household Budget Survey</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	730,714				
103 Employers Contributions	74,898				
206 Travel	125,680				
210 Supplies & Materials	22,000				
211 Maintenance of Property	500				
212 Operating Expenses	94,555				
<b>Total Non Statutory Recurrent Expenditure</b>	1,048,347				
<b>Total Subprogram 0148 :</b>	1,048,347				

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
<b>Subprogram 0153 Strengthening and Modernisation of National Statistical System</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	262,912				
103 Employers Contributions	16,237				
206 Travel	8,000				
207 Utilities	6,502				
209 Library Books & Publications	1,878				
210 Supplies & Materials	28,510				
211 Maintenance of Property	5,734				
212 Operating Expenses	175,000				
226 Professional Services	1,500,000				
<b>Total Non Statutory Recurrent Expenditure</b>	2,004,773				
<b>Total Subprogram 0153 :</b>	2,004,773				
<b>Subprogram 0155 Centre For Policy Studies</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	250,000				
<b>Total Non Statutory Recurrent Expenditure</b>	250,000				
<b>Total Subprogram 0155 :</b>	250,000				
<b>Subprogram 0158 Strengthening of National Accounts Statistics</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	750,267				
103 Employers Contributions	74,244				
206 Travel	80,000				
210 Supplies & Materials	25,450				
211 Maintenance of Property	4,900				
<b>Total Non Statutory Recurrent Expenditure</b>	934,861				
<b>Total Subprogram 0158 :</b>	934,861				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 65</b> <b>MINISTRY OF ECONOMIC AFFAIRS AND</b> <b>EMPOWERMENT, INNOVATION, TRADE, INDUSTRY</b> <b>AND COMMERCE</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
128 MICRO-ENTERPRISE DEVELOPMENT					
<b>Subprogram 0157 B'dos Agency for Micro-Enterprise</b> <b>Development (Fund Access)</b>					
<b>Non Statutory Recurrent Expenditure</b>					
313 Subsidies	1,527,008				
316 Grants to Public Institutions	2,190,000				
<b>Total Non Statutory Recurrent Expenditure</b>	3,717,008				
<b>Total Subprogram 0157 :</b>	3,717,008				
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8318 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
207 Utilities	2,500				
<b>Total Non Statutory Recurrent Expenditure</b>	2,500				
<b>Total Subprogram 8318 :</b>	2,500				
460 INVESTMENT INDUSTRIAL & EXPORT DEVELOPMENT					
<b>Subprogram 0462 Barbados Investment &amp; Development</b> <b>Corporation</b>					
<b>Non Statutory Recurrent Expenditure</b>					
226 Professional Services	6,000,000				
316 Grants to Public Institutions	16,500,000				
<b>Total Non Statutory Recurrent Expenditure</b>	22,500,000				
<b>Total Subprogram 0462 :</b>	22,500,000				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 65</b> <b>MINISTRY OF ECONOMIC AFFAIRS AND</b> <b>EMPOWERMENT, INNOVATION, TRADE, INDUSTRY</b> <b>AND COMMERCE</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
460 INVESTMENT INDUSTRIAL & EXPORT DEVELOPMENT					
<b>Subprogram 0463 Barbados National Standards Institution</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	1,936,163				
<b>Total Non Statutory Recurrent Expenditure</b>	1,936,163				
<b>Non Statutory Capital Expenditure</b>					
415 Grants to Non-Profit Organisations	200,000				
<b>Total Non Statutory Capital Expenditure</b>	200,000				
<b>Total Subprogram 0463 :</b>	2,136,163				
462 COOPERATIVES DEVELOPMENT					
<b>Subprogram 0465 Cooperatives Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	39,760				
103 Employers Contributions	56,834				
206 Travel	19,320				
207 Utilities	55,920				
209 Library Books & Publications	2,400				
210 Supplies & Materials	22,315				
211 Maintenance of Property	25,184				
212 Operating Expenses	53,588				
226 Professional Services	55,000				
317 Subscriptions	938				
<b>Total Non Statutory Recurrent Expenditure</b>	331,259				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	708,134				
<b>Total Statutory Expenditure</b>	708,134				
<b>Total Subprogram 0465 :</b>	1,039,393				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 65</b> <b>MINISTRY OF ECONOMIC AFFAIRS AND</b> <b>EMPOWERMENT, INNOVATION, TRADE, INDUSTRY</b> <b>AND COMMERCE</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
463 UTILITIES REGULATION					
<b>Subprogram 0468 Fair Trading Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
625 Other Receivables	1,417,703				
<b>Total Non Statutory Recurrent Expenditure</b>	1,417,703				
<b>Non Statutory Capital Expenditure</b>					
415 Grants to Non-Profit Organisations	3,536,137				
<b>Total Non Statutory Capital Expenditure</b>	3,536,137				
<b>Total Subprogram 0468 :</b>	4,953,840				
<b>Subprogram 0469 Office of Public Counsel</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	136,768				
103 Employers Contributions	24,614				
206 Travel	4,000				
207 Utilities	20,500				
209 Library Books & Publications	6,300				
210 Supplies & Materials	10,000				
211 Maintenance of Property	10,000				
212 Operating Expenses	30,000				
226 Professional Services	100,000				
317 Subscriptions	3,500				
<b>Total Non Statutory Recurrent Expenditure</b>	345,682				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	275,411				
<b>Total Statutory Expenditure</b>	275,411				
<b>Total Subprogram 0469 :</b>	621,093				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 65</b> <b>MINISTRY OF ECONOMIC AFFAIRS AND</b> <b>EMPOWERMENT, INNOVATION, TRADE, INDUSTRY</b> <b>AND COMMERCE</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
465 PRIVATE SECTOR ENHANCEMENT					
<b>Subprogram 0471 Support For Private Sector Trade Team</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	300,000				
<b>Total Non Statutory Recurrent Expenditure</b>	300,000				
<b>Total Subprogram 0471 :</b>	300,000				
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS					
<b>Subprogram 0485 Department of Commerce and Consumer Affairs</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	115,816				
103 Employers Contributions	122,737				
206 Travel	159,660				
207 Utilities	57,635				
209 Library Books & Publications	2,700				
210 Supplies & Materials	30,400				
211 Maintenance of Property	60,000				
212 Operating Expenses	100,000				
226 Professional Services	100,000				
<b>Total Non Statutory Recurrent Expenditure</b>	748,948				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,513,311				
<b>Total Statutory Expenditure</b>	1,513,311				
<b>Total Subprogram 0485 :</b>	2,262,259				



## 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 311 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, cleaning material, medical, office and computer supplies and miscellaneous items.
- 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 postage, hosting of conferences and meetings, seminars, workshop and other miscellaneous expenses.
- 226 – Provides for the building of a Macroeconomic Model and Consultation Fees.
- 315 – Provides for the establishment of the Centre for Public Policy.
- 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) and Elton B. Stephens Co. (EBSCO).

## 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 312 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 the maintenance of computer equipment, office furniture and machines, other machines, vehicle spare parts, lubricants and the purchase of gasoline, Rentokil and Sani Services, maintenance contracts, insurance on vehicle and equipment, drapes, cabling and repairs to office equipment.
- 212 – Provides for the employment of students involved in the Student Work Experience Program, postage, map, stamp imprest reimbursements, hospitality, local workshops, seminars, Statistics Week activities, advertising, CERO damage assessment and other miscellaneous expenses and payment of the annual contribution to the International Statistical Institute.
- 226 – Provides for the payment of a contribution to the costs of Visitor Expenditure Survey, consultation on the Geographic Information System (GIS), website development and maintenance, internet connectivity fees and monthly registration fees for Website.

## EXPLANATORY NOTES

### Subprogram 0145: POPULATION AND HOUSING CENSUS

Subprogram Statement: The function of this subprogram is to prepare the basic work for the Population and Housing Census Project.

- 210 – Provides for the purchase of stationery, computers, office supplies, furniture and equipment.
- 211 – Provides for insurance of equipment, maintenance contract, furniture and computer maintenance.
- 212 – Provides for postage of mail, printing of questionnaires, miscellaneous expenses, hospitality, advertising and publicity.

### 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 locker cabinets, stationery, computers, computer supplies, office furniture and equipment.
- 211 – Provides for the purchase of keys, locks etc.
- 212 – Provides for the cost of training, advertising, printing of questionnaires, manuals, forms, 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 315 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, computer supplies, medical supplies, 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, freighting, advertising and other operating expenses.

## 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 0157: FUND ACCESS

Subprogram Statement: This sub-program makes a provision for technical assistance to clients and for the advancement of a subsidy to assist with offsetting operating costs.

313 – Provides for a subsidy for operating costs.

316 – Provides for technical assistance grant.

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 316 of the Schedule of Personal Emoluments.

210 – Provides for the purchase of stationery, computer supplies, medical supplies, furniture and equipment.

211 – Provides for the cleaning of office (Rentokil), general repairs, furniture and furnishings.

## EXPLANATORY NOTES

### Subprogram 0461: BUSINESS DEVELOPMENT

Subprogram Statement: The functions of this subprogram are to:

- (a) Advise the Minister on business development policy generally;
- (b) Collaborate with agencies working with small businesses in order to facilitate delivery of quality service to the sector;
- (c) Conduct and facilitate research into the development of small businesses;
- (d) Undertake planning functions aimed at facilitating business development;
- (e) Undertake and organise projects designed to assist small businesses to become internationally competitive and to develop coping mechanisms to deal with the CSME, and WTO.

Details of staff are shown at page 317 of the Schedule of Personal Emoluments.

- 210 – Provides for office expenses, computer supplies, stationery, computer equipment and office furniture.
- 212 – Provides for prizes and gifts, local conferences, meetings, seminars and public relations and database maintenance.
- 226 – Provides for technical assistance to Approved Small Businesses, promotion of business cooperatives and research on the SME sector and formulation of program and project for micro-business development.
- 314 – Provides for grant to the small businesses seeking “Approved Status” under the provision of the Small Business Development Act 1999 - 23 to help offset the cost of incorporation.
- 315 – Provides for a grant to the Small Business Association to assist with its development, training activities and provision of administrative support.

## EXPLANATORY NOTES

Subprogram 0460: NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY

Subprogram Statement: The functions of the Council are primarily to:

- (a) Collect, collate and review information concerning science and technology;
- (b) Encourage scientific research relating to the development and utilization of local resources and the improvement of existing technical processes;
- (c) The identification of S&T projects of national importance;
- (d) Promote and facilitate public understanding of science and technology;
- (e) Coordinate research and development in science and technology; and
- (f) Advise the Minister on science and technology matters.

Details of staff are shown at page 320 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, office expenses, medical supplies, computer supplies, cleaning materials, printing supplies, toiletries, computer equipment, office furniture and incidentals.
- 211 – Provides for services, materials, upkeep of furniture and equipment, repairs and insurance of office contents.
- 212 – Provides for expenses for convergence of mail, refreshments, exhibition expenses, public relations, local and overseas meetings, seminars and workshops, publications, prizes and incidentals.
- 226 – Provides for the consultancy fees for Cataloguing Barbadian Medicinal Plant Species, and consultancy on Solar Technology Project.
- 317 – Provides for subscriptions to the Caribbean Council for Science and Technology.

## EXPLANATORY NOTES

### Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY

Subprogram Statement: This subprogram provides for the effective and efficient administration of the Supervisor's statutory functions and responsibilities under the Bankruptcy and Insolvency Act, Cap. 303 and the Regulations.

Details of staff are shown at page 321 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, printing and computer supplies, toiletries, office expenses and office furniture.
- 211 – Provides for the upkeep of office and equipment and insurance of office contents.
- 212 – Provides for local and overseas conferences, meetings, seminars, refreshments, hospitality, advertising, membership fees, expenses for the conveyance of mail and incidentals.
- 226 – Provides for professional/technical services.



## EXPLANATORY NOTES

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

Program Statement: *Provides for the general management and coordination of the various activities of the Ministry.*

#### Subprogram 7030: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This subprogram provides for the following:

- (a) Initiation, execution and review of policy affecting all programs and activities of the Ministry and its related departments and agencies.
- (b) Administration and supervision of operating departments and agencies in respect of the exercise of budgetary control over funds voted by Parliament for use by the Ministry.
- (c) The provision of centralised services such as office management, personnel administration and accounting.

Details of staff are shown at pages 318-319 of the Schedule of Personal Emoluments.

- 210 – Provides for toiletries, stationery, office expenses, medical supplies, cleaning materials, office supplies, computer supplies, printing supplies, office furniture, computer equipment and incidentals.
- 211 – Provides for service, repairs, upkeep of furniture, petrol and lubricants, insurance of office contents and vehicles, upkeep of equipment and spare parts.
- 212 – Provides for postage, uniforms for maids, refreshments, government hospitality, student work experience program, Christmas expenses local and overseas conferences, meetings and seminars.
- 223 – Provides for retrofitting for the building.
- 226 – Provides for Network Management and Website Management.
- 315 – Provides for a grant to the Barbados Institute of Management and Productivity and Barbados Manufacturing Association to help meet its operating costs.

## EXPLANATORY NOTES

### **Program 365: HIV/AIDS Prevention and Control Project**

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

#### Subprogram 8318: PREVENTION

Subprogram Statement: Provides funds for the information, education and communication program aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behaviour changes with respect to safer sexual practices.

212 – Provides for the hosting of seminars to disseminate information pertaining to the prevention of HIV/AIDS.

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

Program Statement: *The purpose of this program is to promote and facilitate investment in the manufacturing and services sectors, as well as to foster and promote the development of export trade and local handicrafts.*

#### Subprogram 0462: BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION

Subprogram Statement: The functions of the Corporation are to facilitate the development of indigenous manufacturing and service enterprises, to promote the export of Barbadian goods and services and to foster entrepreneurial activity in the economy.

226 – Provides for special technical assistance.

316 – Provides for a grant to the Barbados Investment and Development Corporation to assist with its current expenditure.

## EXPLANATORY NOTES

### **Program 461: Product Standards**

Program Statement: *This provides for the coordination of standardization and standards-related activities necessary to support the policies of Government.*

#### Subprogram 0463: BARBADOS NATIONAL STANDARDS INSTITUTION

Subprogram Statement: This subprogram will allow BNSI to improve the quality of life in Barbados through the following functions:

- (a) Preparation, Implementation and promotion of the use of national, regional and international standards for products and policies.
- (b) Maintaining laboratories for testing and conducting research as needed.
- (c) Promotion of Quality Assurance and simplification in Industry and Commerce.
- (d) Promoting the revision of relevant legislation to reflect current requirements and to be the custodian of national standards of length, capacity, temperature, electrical measurements and mass.
- (e) Certification that the goods and services produced and used in the country satisfy the criteria for acceptable performance as established by the Institution and the developments in the sectors if the economy are rational and harmonious.

315 – Provides for a grant to the Barbados National Standards Institution to meet its staffing and operating costs during the financial year.

415 – Provides for a grant to the Barbados National Standard Institution to meet the cost of furniture and office equipment.

## EXPLANATORY NOTES

### **Program 462: Co-operatives Development**

Program Statement: *This program provides for the administration of the Co-operatives Societies Act, Cap. 378A, the Friendly Societies Act Cap. 379, the Buildings Societies Act, Cap. 377; and the Industrial and Provident Societies Act, Cap.380.*

#### Subprogram 0465: CO-OPERATIVES DEPARTMENT

Subprogram Statement: The functions of the Cooperatives Department are:

- (a) To organise, encourage and carry out measures for the development of Cooperative Societies;
- (b) To oversee the activities of friendly societies; and
- (c) To collect and analyse statistical data.

Details of staff are shown at page 323 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, medical, printing and computer supplies, toiletries, office expenses, office furniture and fixtures, binding machine, filing cabinets, interruptible power system, room dividers and computers.
- 211 – Provides for the maintenance and repair of office equipment, furniture, general office cleaning and insurance on office contents.
- 212 – Includes provision for Licence fee (pearls), postage, refreshments, uniforms (maids), arbitration expenses, liquidation and conferences and meetings.
- 226 – Provides for the development of non-credit union cooperatives.
- 317 – Provides for Regional Organisation: CASROC.

## EXPLANATORY NOTES

### **Program 463: Utilities Regulation**

Program Statement: *The purpose of this program is the administration of the Fair Trading Commission Act, Cap. 326B, the Utilities Regulation Act Cap.282, the Fair Competition Act, Cap. 326C, the Consumer Protection Act. Cap. 326D, relevant sections of the Telecommunications Act, Cap 282B.*

### Subprogram 468: FAIR TRADING COMMISSION

Subprogram Statement: This subprogram provides funds for the operations of the Fair Trading Commission.

- 415 – Provides for a grant to the Fair Trading Commission to meet expenditure related to the operations of the Fair Competition, Consumer Protection Division.
- 625 – Provides for a loan to the Fair Trading Commission to meet operating expenses related to its Utilities Regulation Division.

## EXPLANATORY NOTES

### Subprogram 0469: OFFICE OF THE PUBLIC COUNSEL

Subprogram Statement: This subprogram provides for the following:

- (a) The administration and enforcement of the Consumer Guarantees Act Cap. 326E and the fulfilling of the Office's statutory obligations under the Utilities Regulation Act, Cap.282, the Fair Trading Commission Act, Cap. 326B and the Utilities Regulation (Procedural) Rules, 2003.
- (b) To undertake a critical and extensive review of consumer legislation.
- (c) Participating as a member of the Consumer Protection Committee to assist with the formulation of plans to creatively educate consumers about their rights and obligations under the law.
- (d) Building capacity to better respond to the challenges of the Office in the area of consumer protection in general and utility regulation in particular.
- (e) Representing consumers in rate hearings, reviews of Commission decisions and billing disputes under the Utilities Regulation Act and the Fair Commission Act;
- (f) Preparing for, assisting, advising and representing consumers in rate applications.
- (g) Mediating disputes between consumers and suppliers of goods and services, pursuant to the Consumer Guarantees Act;
- (h) Representing consumers before the Consumer Claims Tribunal when disputes are not resolved; and

Details of staff are shown at page 324 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, printing, medical and office supplies, toiletries, office expenses, office furniture and computer equipment.
- 211 – Provides for insurance, the upkeep of office and equipment.
- 212 – Provides for conferences, meetings and seminars, refreshments, hospitality, membership fees, expenses for the conveyance of mail and publications.
- 223 – Provides for a security system.
- 226 – Provides for Technical Professional Advice.
- 317 – Provides for subscription to international organisations.

## EXPLANATORY NOTES

### **Program 465: Private Sector Enhancement**

Program Statement: *The purpose of this program is to provide support to the Private Sector of Barbados to allow it to participate more fully in international trade negotiations and to promote and facilitate the successful export of services.*

#### Subprogram 0471: SUPPORT FOR PRIVATE SECTOR TRADE TEAM

Subprogram Statement: This subprogram provides support to the Private Sector Trade Team to enable it to assist this sector to more fully participate in international trade negotiations and to assist Government in developing Barbados' negotiating positions on trade issues.

- 315 – Provides for a grant to the Private Sector Trade Team to carry out institutional strengthening to offer more informed private sector research in the critical area of investment and services.

## EXPLANATORY NOTES

### **Program 480: Development of Commerce and Consumer Affairs**

Program Statement: *This program seeks to advance and promote commerce and consumerism by comprehensive public education, facilitating the importation and exportation of goods, certifying that products consumed by Barbadians are safe, correctly measured and affordably priced and guaranteeing the accuracy of instruments and other devices used in commercial activities.*

Subprogram 0485: DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

Subprogram Statement: This subprogram provides for the following:

- (a) The implementation of Government's policy in accordance with the provisions of the Miscellaneous Controls Act Cap. 329, the Control of Standards Act, Cap. 326A, the Weights and Measures Act, Cap. 331, the Metrology Act and the Betting and Gaming Act;
- (b) The development and implementation of a systematic Consumer Protection Program;
- (c) The production of an integrated National Consumer Policy.
- (d) Devising price-gouging legislation.
- (e) The processing and issuance of import licences for machines related to betting and gaming.

Details of staff are shown at page 325 of the Schedule of Personal Emoluments.

- 210 – Includes provision for stationery, cleaning material, computer, office, printing and medical supplies, toiletries, office equipment, furniture and computer equipment.
- 211 – Provides for the upkeep of furniture and equipment, cleaning of office, insurance of office contents and vehicles, spare parts, petrol and lubricants.
- 212 – Provides for conferences, meetings, postage, refreshments, Consumer Claims Tribunal, publication of newsletters and protective clothing and covering.
- 226 – Provides for regulation of Used/Reconditioned and Damaged Vehicles imported into Barbados and conduct of an in-depth review of the distributive sector.



## EXPLANATORY NOTES

Subprogram 0483: MODERNIZATION OF BARBADOS NATIONAL STANDARDS SYSTEM

Subprogram Statement: The sub-program provides funds for the modernization of the Barbados National Standards Institute.

Subprogram 0484: ENHANCEMENT OF SMALL BUSINESS SECTOR

Subprogram Statement: The functions of this subprogram are to provide for research and subsequent services to the sector.

# MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE

## Part I

Estimates of the amount required in the year ending 31st March 2010 for the non-statutory expenditure of the Ministry of the Environment, Water Resources and Drainage.

ONE HUNDRED AND THIRTY-ONE MILLION, EIGHT HUNDRED AND TWENTY-FIVE THOUSAND, FIVE HUNDRED AND FIVE DOLLARS  
(\$131,825,505)

The objectives of this Ministry are:–

1. To provide a national framework for decision making based on the principles on 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. The control of orderly and progressive development of land and the preservation and improvements of amenities;
5. Advising on matters of environmental and natural resources policy, legislation and environmental management concerns;
6. Ensuring that environmental considerations are taken into account and integrated into all aspects of national development;
7. Informing and raising the awareness of the general public on environmental protection, energy conservation and sustainable development issues;
8. Promoting behaviours and approaches, which will lead to environmental protection, and sustainable development issues;
9. Establishing a program of environmental education for schools to ensure that school children are sensitised about environmental issues;
10. Undertaking research and making recommendations on matters of national environmental concern;
11. Developing a National Policy and Action Plan for Sustainable Development based on a wide consultative process;
12. Working towards the implementation of the programme of action agreed at the Conference on Small Island Developing States (SIDS/POA);
13. Working towards the conservation and the preservation of the Coastal Zone;

14. Conserving the natural beauty, topographic features, historic buildings, sites and monuments of Barbados;
15. Inculcate environmental practices amongst Barbadians via beautification of the major highways of the island and encourage the planting and care of local flora;
16. 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;
17. 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;
18. Ensuring the inclusion of Barbados' environmental and energy interests at the regional and international levels;
19. Following the Conventions to which Barbados is party and seek to benefit from training opportunities and funding for projects;
20. Doing all in its power to become a Model for Sustainable Development;
21. Identification, provision and maintenance of all waterways, gullies, outfalls, wells and other drainage facilities.

NOTE: The Permanent Secretary, Ministry of the Environment, Water Resources and Drainage is Accounting Officer for Head 66.

66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>400 ENVIRONMENT HEALTH SERVICES</b>						
0372 Sanitation Service Authority						32,794,654
0373 Solid Waste Project		639,093	44,929	684,022	19,441,573	
<b>511 DRAINAGE SERVICES</b>						
0501 National Environmental Enhancement Programme		5,024,508	481,357	5,505,865	585,697	
0515 Maintenance of Drainage to Prevent Flooding	3,728,573	278,756	347,661	4,354,990	2,449,135	
<b>518 BARBADOS WATER AUTHORITY</b>						
0369 South Coast Sewerage Project						
0542 Barbados Water Authority						9,137,024
0543 West Coast Sewerage Project						
0547 Belle Feasibility Study						
0551 Septage Handling Facility						
<b>650 PRESERVATION &amp; CONSERVATION OF THE TERRESTRIAL &amp; MARINE ENVIRONMENT</b>						
0384 Environmental Unit	494,951	23,256	32,012	550,219	475,550	
0386 National Conservation Commission						33,420,003
0387 Coastal Zone Management Unit	1,180,132	341,707	100,486	1,622,325	1,448,974	
0393 Gully Ecosystems Management		187,128	8,579	195,707	192,140	
0399 Botanical Gardens		88,587	8,754	97,341	580,360	
0400 Beautify Barbados						
0401 Coastal Infrastructure Program					1,811,093	
0555 Natural Heritage Unit	462,487	105,125	38,446	606,058	961,374	7,000
0556 Redevelopment of Harrison's Cave and Associated Sites						200,000
7095 General Management & Coordination Services	1,865,592	541,212	155,739	2,562,543	859,837	1,323,778
<b>651 PRIMARY ENVIRONMENTAL CARE SERVICES</b>						
0411 Environmental Protection Department	1,703,059	1,173,916	222,204	3,099,179	2,221,000	2,000
<b>TOTAL</b>	<b>9,434,794</b>	<b>8,403,288</b>	<b>1,440,167</b>	<b>19,278,249</b>	<b>31,026,733</b>	<b>76,884,459</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>55,720,449</b>
				32,794,654			2,800,000		2,800,000	35,594,654
				20,125,595	200				200	20,125,795
										<b>12,895,687</b>
				6,091,562						6,091,562
				6,804,125						6,804,125
										<b>10,812,224</b>
							675,000		675,000	675,000
				9,137,024						9,137,024
							1,000,000		1,000,000	1,000,000
							100		100	100
							100		100	100
										<b>56,509,760</b>
				1,025,769						1,025,769
				33,420,003			650,000		650,000	34,070,003
				3,071,299	320,000				320,000	3,391,299
				387,847						387,847
				677,701						677,701
							2,233,233		2,233,233	2,233,233
				1,811,093	6,392,225				6,392,225	8,203,318
				1,574,432						1,574,432
				200,000						200,000
				4,746,158						4,746,158
										<b>5,322,179</b>
				5,322,179						5,322,179
				<b>127,189,441</b>	<b>6,712,425</b>		<b>7,358,433</b>		<b>14,070,858</b>	<b>141,260,299</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
<b>Subprogram 0372 Sanitation Service Authority</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	32,794,654				
<b>Total Non Statutory Recurrent Expenditure</b>	32,794,654				
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	2,800,000				
<b>Total Non Statutory Capital Expenditure</b>	2,800,000				
<b>Total Subprogram 0372 :</b>	35,594,654				
<b>Subprogram 0373 Solid Waste Project</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	639,093				
103 Employers Contributions	44,929				
206 Travel	5,700				
207 Utilities	96,500				
208 Rental of Property	19,173				
209 Library Books & Publications	2,300				
210 Supplies & Materials	15,500				
211 Maintenance of Property	13,700				
212 Operating Expenses	19,269,300				
226 Professional Services	19,400				
<b>Total Non Statutory Recurrent Expenditure</b>	20,125,595				
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	200				
<b>Total Non Statutory Capital Expenditure</b>	200				
<b>Total Subprogram 0373 :</b>	20,125,795				

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
511 DRAINAGE SERVICES					
<b>Subprogram 0501 National Environmental Enhancement Programme</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	5,024,508				
103 Employers Contributions	481,357				
210 Supplies & Materials	14,300				
211 Maintenance of Property	492,297				
212 Operating Expenses	79,100				
<b>Total Non Statutory Recurrent Expenditure</b>	6,091,562				
<b>Total Subprogram 0501 :</b>	6,091,562				
<b>Subprogram 0515 Maintenance of Drainage to Prevent Flooding</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	278,756				
103 Employers Contributions	347,661				
206 Travel	100,000				
207 Utilities	2,700				
208 Rental of Property	70,000				
209 Library Books & Publications	7,500				
210 Supplies & Materials	40,435				
211 Maintenance of Property	1,234,500				
212 Operating Expenses	73,800				
223 Structures	863,200				
226 Professional Services	57,000				
<b>Total Non Statutory Recurrent Expenditure</b>	3,075,552				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	3,728,573				
<b>Total Statutory Expenditure</b>	3,728,573				
<b>Total Subprogram 0515 :</b>	6,804,125				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>518 BARBADOS WATER AUTHORITY</b>					
<b>Subprogram 0369 South Coast Sewerage Project</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	675,000				
<b>Total Non Statutory Capital Expenditure</b>	675,000				
<b>Total Subprogram 0369 :</b>	675,000				
<b>Subprogram 0542 Barbados Water Authority</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	9,137,024				
<b>Total Non Statutory Recurrent Expenditure</b>	9,137,024				
<b>Total Subprogram 0542 :</b>	9,137,024				
<b>Subprogram 0543 West Coast Sewerage Project</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	1,000,000				
<b>Total Non Statutory Capital Expenditure</b>	1,000,000				
<b>Total Subprogram 0543 :</b>	1,000,000				
<b>Subprogram 0547 Belle Feasibility Study</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	100				
<b>Total Non Statutory Capital Expenditure</b>	100				
<b>Total Subprogram 0547 :</b>	100				
<b>Subprogram 0551 Septage Handling Facility</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	100				
<b>Total Non Statutory Capital Expenditure</b>	100				
<b>Total Subprogram 0551 :</b>	100				



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	541,212				
103 Employers Contributions	155,739				
206 Travel	15,000				
207 Utilities	214,600				
208 Rental of Property	3,837				
209 Library Books & Publications	11,000				
210 Supplies & Materials	95,700				
211 Maintenance of Property	140,000				
212 Operating Expenses	322,200				
223 Structures	57,500				
315 Grants to Non-Profit Organisations	150,000				
316 Grants to Public Institutions	1,000,000				
317 Subscriptions	173,778				
<b>Total Non Statutory Recurrent Expenditure</b>	2,880,566				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,865,592				
<b>Total Statutory Expenditure</b>	1,865,592				
<b>Total Subprogram 7095 :</b>	4,746,158				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
<b>Subprogram 0384 Environmental Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	23,256				
103 Employers Contributions	32,012				
206 Travel	15,000				
209 Library Books & Publications	3,550				
210 Supplies & Materials	48,900				
212 Operating Expenses	273,100				
226 Professional Services	135,000				
<b>Total Non Statutory Recurrent Expenditure</b>	530,818				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	494,951				
<b>Total Statutory Expenditure</b>	494,951				
<b>Total Subprogram 0384 :</b>	1,025,769				
<b>Subprogram 0386 National Conservation Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	33,420,003				
<b>Total Non Statutory Recurrent Expenditure</b>	33,420,003				
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	650,000				
<b>Total Non Statutory Capital Expenditure</b>	650,000				
<b>Total Subprogram 0386 :</b>	34,070,003				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	341,707				
103 Employers Contributions	100,486				
206 Travel	15,000				
207 Utilities	198,400				
208 Rental of Property	100,000				
209 Library Books & Publications	19,574				
210 Supplies & Materials	60,000				
211 Maintenance of Property	175,000				
212 Operating Expenses	200,000				
226 Professional Services	681,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,891,167				
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	320,000				
<b>Total Non Statutory Capital Expenditure</b>	320,000				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,180,132				
<b>Total Statutory Expenditure</b>	1,180,132				
<b>Total Subprogram 0387 :</b>	3,391,299				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
<b>Subprogram 0393 Gully Ecosystems Management</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	187,128				
103 Employers Contributions	8,579				
206 Travel	3,000				
210 Supplies & Materials	3,440				
211 Maintenance of Property	26,700				
212 Operating Expenses	104,000				
226 Professional Services	55,000				
<b>Total Non Statutory Recurrent Expenditure</b>	387,847				
<b>Total Subprogram 0393 :</b>	387,847				
<b>Subprogram 0399 Botanical Gardens</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	88,587				
103 Employers Contributions	8,754				
206 Travel	9,000				
207 Utilities	21,660				
208 Rental of Property	37,000				
209 Library Books & Publications	1,450				
210 Supplies & Materials	108,050				
211 Maintenance of Property	185,000				
212 Operating Expenses	68,200				
226 Professional Services	150,000				
<b>Total Non Statutory Recurrent Expenditure</b>	677,701				
<b>Total Subprogram 0399 :</b>	677,701				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
<b>Subprogram 0400 Beautify Barbados</b>					
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	2,233,233				
<b>Total Non Statutory Capital Expenditure</b>	2,233,233				
<b>Total Subprogram 0400 :</b>	2,233,233				
<b>Subprogram 0401 Coastal Infrastructure Program</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	600,000				
226 Professional Services	1,111,093				
230 Contingencies	100,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,811,093				
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	6,392,225				
<b>Total Non Statutory Capital Expenditure</b>	6,392,225				
<b>Total Subprogram 0401 :</b>	8,203,318				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
<b>Subprogram 0555 Natural Heritage Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	105,125				
103 Employers Contributions	38,446				
206 Travel	10,000				
207 Utilities	68,967				
208 Rental of Property	109,450				
209 Library Books & Publications	3,500				
210 Supplies & Materials	67,850				
211 Maintenance of Property	109,630				
212 Operating Expenses	341,977				
226 Professional Services	250,000				
317 Subscriptions	7,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,111,945				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	462,487				
<b>Total Statutory Expenditure</b>	462,487				
<b>Total Subprogram 0555 :</b>	1,574,432				
<b>Subprogram 0556 Redevelopment of Harrison's Cave and Associated Sites</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	200,000				
<b>Total Non Statutory Recurrent Expenditure</b>	200,000				
<b>Total Subprogram 0556 :</b>	200,000				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 66 MINISTRY OF THE ENVIRONMENT, WATER RESOURCES AND DRAINAGE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
651 PRIMARY ENVIRONMENTAL CARE SERVICES					
<b>Subprogram 0411 Environmental Protection Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,173,916				
103 Employers Contributions	222,204				
206 Travel	85,500				
207 Utilities	230,870				
208 Rental of Property	2,500				
209 Library Books & Publications	8,248				
210 Supplies & Materials	56,470				
211 Maintenance of Property	187,690				
212 Operating Expenses	1,444,722				
226 Professional Services	205,000				
317 Subscriptions	2,000				
<b>Total Non Statutory Recurrent Expenditure</b>	3,619,120				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,703,059				
<b>Total Statutory Expenditure</b>	1,703,059				
<b>Total Subprogram 0411 :</b>	5,322,179				

## EXPLANATORY NOTES

### Subprogram 0372: SANITATION SERVICE AUTHORITY

Subprogram Statement: This Subprogram involves the collection and disposal of liquid and solid waste and the control and maintenance of cemeteries, public baths and conveniences.

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

### Subprogram 0373: SOLID WASTE PROJECT

Subprogram Statement: This Subprogram for the design and construction of a Composting Facility, a Transfer Station, a Bulky Waste Disposal Facility and assistance with the upgrade of roads.

Details of staff are shown at pages 326 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office supplies and computer supplies, stationery and other miscellaneous items.
- 211 – Provides for the maintenance and repair of office equipment and furniture, maintenance and fuel for vehicles, insurance for vehicles and general maintenance of the office.
- 212 – Provides for postage, the development of aspects of the education program and full training of agencies involved in solid waste management in Barbados. It includes operating fees for Vauclose PPP; the conducting of seminars and workshops, advertising and the mounting of exhibits along with attendance at conferences and other local, regional and international meetings.
- 226 – Provides for consultancy services.



## EXPLANATORY NOTES

### **Program 511: Drainage Services**

Program Statement: *The purpose of this program is the development of a functional and operational Drainage Unit equip with personnel, equipment and technology to mitigate flood risk. It will provide maintenance of the island's storm drainage system.*

### Subprogram 0501: NATIONAL ENVIRONMENTAL ENHANCEMENT PROGRAMME

Subprogram Statement: This subprogram is to augment the capacity of the drainage unit to maintain water courses and other drainage features thereby preserving the life of the road network.

Details of staff are shown on page 327 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of short life, office, medical and photographic and cinematography supplies.
- 211 – Provides the insurance, maintenance and upkeep of vehicles and equipment.
- 212 – Provides for uniforms and other operating expenses.

### 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 328 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, printing, medical and office supplies, office equipment, and furniture.
- 211 – Provides for maintenance of bridges, culverts and wells, upkeep of paved drains, rivers, pitfalls and watercourses; reconstruction of paved drains, sea defences and gabions.
- 212 – Provides for tapes and testing equipment, protective clothing and hurricane supplies.
- 223 – Provides for drainage improvements, digging/cleaning of wells and canalizing/box drain work.
- 226 – Provides for consultancy services.

## EXPLANATORY NOTES

### **Program 650: Preservation and Conservation of the Terrestrial and Marine Environment**

Program Statement: *The purpose of this program is to make provision for the conservation and preservation of the terrestrial and marine environment.*

#### Subprogram 7095: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: The purpose of this subprogram is:

- (a) General Management of all administrative business of the Ministry 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.
- (d) Support to the regional and international organisations of which the Government of Barbados is a member.

Details of staff are shown at page 329 of the Personal Emoluments Schedule.

- 208 – Provides for the rental of sanitary units, water coolers and other rentals.
- 209 – Provides the purchase of the Daily Newspapers, Subscription to books and Periodicals, Publications and other miscellaneous expenses.
- 210 – Provides for the purchase of short life supplies, computer supplies, stationery, office supplies and other miscellaneous expenses.
- 211 – Provides for the repairs and maintenance of office furniture, vehicles, equipment, and insurance of vehicles, maintenance of printer, computer equipment, copier, petroleum products and maintenance contracts.
- 212 – Includes provision for postal and courier charges, hosting of and attendance at conferences and meetings, travel insurance, warm clothing allowances, technical exchange programs, protective clothing and wear, student work exchange programmes, Installation and Networking of Computer Training and Car Parking Fees, Service Contracts, and other miscellaneous expenses.
- 315 – Provides for grants to non-profit agencies and assistance to Environmental Agencies.
- 317 – Provides for subscriptions to Regional and International Organisations and Conventions.

## EXPLANATORY NOTES

### Subprogram 0384: ENVIRONMENTAL UNIT

Subprogram Statement: This Subprogram provides for the following:

- (a) To support national processes 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.
- (e) To ensure local development needs, issues and strategies form the basis for articulating national positions in all regional and international environmental fora.

Details of staff are shown at page 330 of the Personal Emoluments Schedule.

- 209 – Provides for Periodicals and texts to support the Environmental Sustainability Agenda.
- 210 – Includes office stationery, furniture and computer equipment and supplies for UNDP LDC-SID, the National Commission on Sustainable Development, Educational exhibits and the Resource Doc Centre.
- 212 – Includes hosting regional meetings, the Minister's Annual Environmental Awards, Environmental Educational Activities, National Commission on Sustainable Development, Experts Meetings, Environmental Publications, and training.
- 226 – Provides for the Green Economic Indicators, websites, NSCD/SCP Research, Trade and Environment (EGS) Study.

## EXPLANATORY NOTES

Subprogram 0386: NATIONAL CONSERVATION COMMISSION

Subprogram Statement: The National Conservation Commission:

- (a) Conservation of the natural beauty, topographic features, historic buildings, sites and monuments of Barbados.
  - (b) Controlling, maintaining and developing the public parks, public gardens, beaches and caves of Barbados.
  - (c) Develop and maintain public accesses to the beaches/windows to the sea.
  - (d) Provision of a Lifeguard Service at such beaches as it see fit.
  - (e) Provision of beach facilities as the need arises and to maintain the existing ones.
  - (f) Development of a network of protected areas, both marine and terrestrial.
- 
- 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: This Unit is responsible for continuing the program to implement remedial work on the beaches of Barbados in accordance with the approved Inter-American Development Loan Project to implement the coastal zone management program.

Details of staff are shown at page 331 of the Personal Emoluments Schedule.

- 208 – Provides for the rental of photocopier/equipment and boat rental.
- 210 – Provides for the purchase of cleaning supplies, office supplies, laboratory supplies for reagents for testing samples, stationery, supplies for computer and photocopier, and other miscellaneous supplies
- 211 – Provides for the cost of maintenance for building and equipments, repairs, upkeep of furniture and grounds, insurance of vehicles and equipments, petroleum products and other miscellaneous expenses.
- 212 – Provides for attendance to conferences and meetings, hospitality, training and development, postage and other miscellaneous expenses.
- 226 – Provides for professional fees.

## EXPLANATORY NOTES

Subprogram 0393: GULLY ECOSYSTEMS MANAGEMENT

Subprogram Statement: The purpose of this subprogram is:

- (a) To prepare a comprehensive integrated management strategy and program for the national gully systems which recognises the following key issues:
  - (i) Preservation and enhancement of bio-diversity resources.
  - (ii) Maintenance of storm water flow patterns, including the protection of critical groundwater catchment areas and abstraction zones.
  - (iii) Identification of sustainable socio-economic uses of selected gully systems.
- (b) The development and implementation of and appropriate public awareness and education program which is complementary to (a) above.

Details of staff are shown at page 332 of the Personal Emoluments Schedule.

- 210 – Provides for the purchase of office supplies, expendable office and computer supplies, stationery and other miscellaneous supplies.
- 212 – Provides for the cost of refreshments, public relations, overseas training, hosting local and regional meetings, and other miscellaneous expenses.
- 226 – Provides for consultancy services.

## EXPLANATORY NOTES

### Subprogram 0399: BOTANICAL GARDENS

Subprogram Statement: This Subprogram is concerned with the following functions:

- (a) To continue the site silviculture and soil enrichment programmes;
- (b) The expansion of the Passive Land Management Programme to now include all 254 acres at Waterford (PLMP);
- (c) To continue and also develop new outreach, public communication and regional linkage programmes.

Details of staff are shown at page 333 of the Personal Emoluments Schedule.

- 208 – Provides for the rental of machines and equipment to be used during the Passive Land Management Programme (PLMP).
- 209 – Provides for the purchase of books, publications, newspapers, etc.
- 210 – Provides for the procurement of office supplies, office equipment, and, more importantly, organic compounds (compost, detritus, etc.) for the ongoing soil enrichment programme.
- 211 – Provides for property insurance, petroleum products, building refurbishment, ground maintenance, orchard maintenance, vehicles maintenance, tools and equipment maintenance, etc.
- 212 – Provides for hospitality, conferences, meetings/seminars, training, protective clothing, etc.
- 226 – Provides for consultancy services and small contracts for land clearance, land reshaping, debris removal, blasting, equipment rentals, grassing & regressing, reforestation, etc. during the PLMP.

## EXPLANATORY NOTES

### Subprogram 0400: BEAUTIFY BARBADOS

Subprogram Statement: The objective of this Subprogram is to help inculcate environmental practices amongst Barbadians via beautification of major highways of the island and encourage the planting and care of local flora.

- 416 – Provides for a grant to Beautify Barbados to assist with its capital program.

### Subprogram 0401: COASTAL INFRASTRUCTURE PROGRAM

Subprogram Statement: The objective of this Subprogram is to ensure a healthy environment and continued economic development of Barbados through improved management and conservation of the coastal zone.

- 212 – Provides for expenses related to administration of the projects and maintenance costs completed projects.
- 226 – Provides for professional fees to the supervising project consultants and for external auditing fees.
- 230 – Provides for unforeseen cost, cost overruns and possible additional civil works that may be required.
- 785 – This item provides for construction fees related to the Hometown Beach Improvements, Hometown Lagoon Water Quality Improvements, Tent Bay Boat Access and retention fees on the Rockley to Coconut Court Project.



## EXPLANATORY NOTES

### Subprogram 0555: NATURAL HERITAGE UNIT

Subprogram Statement: The purpose of this program is to upgrade, diversify and protect Barbados' nature tourism product through the development of sites that can serve as attractions and recreational area while providing opportunities for scientific research and the creation of business opportunities for business residents.

Details of staff are shown at page 334 of the Personal Emoluments Schedule.

- 208 – Provides for the rental of tents, chairs and equipment for hosting community programmes inclusive of town hall meetings, community workshops farmers marts and “De Heart uh Barbados”© event.
- 209 – Provides for subscriptions to newspapers, international journals and purchase of books.
- 210 – Provides for stationery, office supplies and computer equipment
- 211 – Provides for the annual insurance of vehicles and contents, maintenance contracts, vehicle maintenance, building and equipment maintenance as well as the replacement of windows and hurricane shutters.
- 212 – Increase due to the expanded community activities and broader scope of the department with the undertaking of Biodiversity, Ramsar Cites and Gully management programs. It provides for committee meetings, training of staff and attendance at conferences and public awareness programmes, inclusive of the publication of news letters, and special events such as the hosting of De Heart of Barbados and Run de Heart Uh Barbados 10K.
- 226 – Provides for services to assist with various activities relevant to the development of environmental monitoring of the Zone of Special Environmental concern, the development of the National Park and Gullies management activities. Also provides for technical consultancy fees for the erection of photovoltaic cells at the NHD and studies/research e.g. Green Monkey and snake sightings, and the review of various related legislation.

### Subprogram 0556: THE REDEVELOPMENT OF HARRISON'S CAVE AND ASSOCIATED SITES

Subprogram Statement: The objective of this Subprogram is to assist the Government of Barbados to upgrade, diversify and protect its tourism product through the financing of counterpart component of the Harrison's Cave Redevelopment Project.

- 316 – Provides a grant to facilitate institutional strengthening, marketing and promotion, environmental monitoring and the development of economic opportunities for the surrounding communities.

## EXPLANATORY NOTES

### Subprogram 0411: ENVIRONMENTAL PROTECTION DEPARTMENT

Subprogram Statement: This Subprogram is concerned mainly with the functions:

- (a) Monitoring and control of land, sea, air and noise pollution including development, drinking water, oil pollution and hazardous materials.
- (b) Monitoring and licensing of public swimming pools.
- (c) Monitoring and control of sewerage treatment plants; and
- (d) Approving the health and environmental aspect of building development.

Details of staff are shown at page 335 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 vehicles and buildings, 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.

## EXPLANATORY NOTES

### **Program 518: Barbados Water Authority**

Program Statement: *The objective of this program is to develop and provide water supply and sewage services for public purposes as well as to manage, allocate and monitor the water resources of Barbados with a view to ensuring their best development, utilization, conservation and protection in the public interest.*

#### Subprogram 0369: SOUTH COAST SEWERAGE PROJECT

Subprogram Statement: This subprogram provides for the operations of the South Coast Project.

416 – Provision is made for the operations of the South Coast Sewerage Project.

#### Subprogram 0543: WEST COAST SEWERAGE PROJECT

Subprogram Statement: This subprogram provides a sewerage system for the west coast of Barbados for the reduction of public health risks from domestic, commercial and industrial wastewater pollution; and improve environmental conditions for the residents and tourists as well as protect coastal and marine ecosystems particularly, the west coast coral reef system and their role in the containment of beach erosion.

416 – Provision is made for the completion of the design of the West Coast Sewage System; package sub-projects and prepares Bid Documents for tendering of projects; complete purchase of land at Fontabelle; and for the operating cost of the Project Execution Unit.

#### Subprogram 0547: BELLE FEASIBILITY STUDY

Subprogram Statement: This subprogram prepares and develops a sustainable groundwater protection system capable of providing effective protection against emerging chemical and biological threats, as well as traditional biological and chemical contaminants, while taking technological advances in groundwater quality protection and treatment into account as well as prepare a Draft Groundwater Protection Act.

416 – Provides for the review of the existing groundwater protection policy and system first established in 1963 along with the preparatory work to inform the design specifications as well consultancy services in respect of the Barbados ground water protection zoning policy and system.

## EXPLANATORY NOTES

Subprogram 0551: SEPTAGE HANDLING FACILITY

Subprogram Statement: This subprogram provides for a facility for the treatment of septage on the island and to alleviate some of the deficiencies experienced at the Bridgetown Plant.

416 – Provides for the upgrade of temporary facility.

**MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT  
URBAN AND RURAL DEVELOPMENT  
Part I**

Estimates of the amount required in the year ending 31st March 2010 for the non-statutory expenditure of the Ministry of Social Transformation.

SEVENTY-NINE MILLION, EIGHT HUNDRED AND SEVENTY-FIVE THOUSAND,  
EIGHT HUNDRED AND FIFTY DOLLARS  
(\$79 875 850)

The Ministry of Social Care, Constituency Empowerment & urban Development has as its primary focus the provision of assistance to the vulnerable groups in the society and the empowerment of individuals and groups in the society.

The objectives of the Ministry are as follows: –

1. To assist the poor children, the disabled and the elderly;
2. To supply full range of social services across all communities;
3. To assist existing welfare recipients to re-enter the workforce by providing the necessary skills training, job placement and counselling services;
4. To facilitate and encourage discussion on a wide range of gender issues;
5. To provide services for the elderly, and to encourage their involvement and integration in all activities of the society;
6. To development policies to facilitate and promote the advancement and empowerment of persons with disabilities;
7. To work closely with communities and to seek to empower community organizations.

NOTE: The Permanent Secretary Ministry of Social Care, Constituency Empowerment Urban & Rural Development is the Accounting Officer for Head 67.

67 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT, URBAN AND RURAL DEVELOPMENT  PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
7155 General Management & Coordination Services	862,391	322,421	83,764	1,268,576	820,200	50,000
<b>166 RURAL DEVELOPMENT</b>						
0181 Rural Development Commission						4,389,699
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8320 HIV/AIDS Prevention					105,000	
8702 HIV/AIDS Care and Support					1,018,629	
<b>423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM</b>						
0427 Welfare Department	2,856,151	296,321	250,109	3,402,581	1,138,048	22,845,218
0428 National Assistance Board						10,752,699
0435 National Disability Unit	691,387	71,566	59,343	822,296	1,523,800	157,000
0440 Barbados Council for the Disabled						400,000
0441 Constituency Empowerment						6,000,000
<b>630 POVERTY ALLEVIATION</b>						
0147 Alleviation of Poverty						1,346,088
<b>631 URBAN DEVELOPMENT</b>						
0534 Urban Development Commission						5,061,992
<b>633 SOCIAL POLICY, RESEARCH AND PLANNING</b>						
0439 Bureau of Social Planning and Research		371,095	24,245	395,340	147,985	
0450 Country Assessment of Living Conditions					1,068,328	
<b>TOTAL</b>	<b>4,409,929</b>	<b>1,061,403</b>	<b>417,461</b>	<b>5,888,793</b>	<b>5,821,990</b>	<b>51,002,696</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
										2,138,776
				2,138,776						2,138,776
										10,551,999
				4,389,699			6,162,300		6,162,300	10,551,999
										1,123,629
				105,000						105,000
				1,018,629						1,018,629
										48,451,642
				27,385,847						27,385,847
				10,752,699			1,410,000		1,410,000	12,162,699
				2,503,096						2,503,096
				400,000						400,000
				6,000,000						6,000,000
										5,346,088
				1,346,088			4,000,000		4,000,000	5,346,088
										15,061,992
				5,061,992			10,000,000		10,000,000	15,061,992
										1,611,653
				543,325						543,325
				1,068,328						1,068,328
				62,713,479			21,572,300		21,572,300	84,285,779

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 67</b> <b>MINISTRY OF SOCIAL CARE, CONSTITUENCY</b> <b>EMPOWERMENT, URBAN AND RURAL DEVELOPMENT</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 7155 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	322,421				
103 Employers Contributions	83,764				
206 Travel	13,200				
207 Utilities	39,900				
209 Library Books & Publications	4,000				
210 Supplies & Materials	48,200				
211 Maintenance of Property	34,900				
212 Operating Expenses	570,000				
226 Professional Services	110,000				
316 Grants to Public Institutions	50,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,276,385				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	862,391				
<b>Total Statutory Expenditure</b>	862,391				
<b>Total Subprogram 7155 :</b>	2,138,776				
166 RURAL DEVELOPMENT					
<b>Subprogram 0181 Rural Development Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	4,389,699				
<b>Total Non Statutory Recurrent Expenditure</b>	4,389,699				
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	6,162,300				
<b>Total Non Statutory Capital Expenditure</b>	6,162,300				
<b>Total Subprogram 0181 :</b>	10,551,999				



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 67</b> <b>MINISTRY OF SOCIAL CARE, CONSTITUENCY</b> <b>EMPOWERMENT, URBAN AND RURAL DEVELOPMENT</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8320 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	105,000				
<b>Total Non Statutory Recurrent Expenditure</b>	105,000				
<b>Total Subprogram 8320 :</b>	105,000				
<b>Subprogram 8702 HIV/AIDS Care and Support</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	1,018,629				
<b>Total Non Statutory Recurrent Expenditure</b>	1,018,629				
<b>Total Subprogram 8702 :</b>	1,018,629				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 67</b> <b>MINISTRY OF SOCIAL CARE, CONSTITUENCY</b> <b>EMPOWERMENT, URBAN AND RURAL DEVELOPMENT</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM					
<b>Subprogram 0427 Welfare Department</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	296,321				
103 Employers Contributions	250,109				
206 Travel	175,944				
207 Utilities	193,634				
208 Rental of Property	3,000				
209 Library Books & Publications	2,500				
210 Supplies & Materials	136,090				
211 Maintenance of Property	116,880				
212 Operating Expenses	495,000				
226 Professional Services	15,000				
313 Subsidies	1,400,000				
314 Grants To Individuals	21,245,218				
315 Grants to Non-Profit Organisations	200,000				
<b>Total Non Statutory Recurrent Expenditure</b>	24,529,696				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,856,151				
<b>Total Statutory Expenditure</b>	2,856,151				
<b>Total Subprogram 0427 :</b>	27,385,847				
<b>Subprogram 0428 National Assistance Board</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	10,752,699				
<b>Total Non Statutory Recurrent Expenditure</b>	10,752,699				
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	1,410,000				
<b>Total Non Statutory Capital Expenditure</b>	1,410,000				
<b>Total Subprogram 0428 :</b>	12,162,699				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 67</b> <b>MINISTRY OF SOCIAL CARE, CONSTITUENCY</b> <b>EMPOWERMENT, URBAN AND RURAL DEVELOPMENT</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM					
<b>Subprogram 0435 National Disability Unit</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	71,566				
103 Employers Contributions	59,343				
206 Travel	46,800				
207 Utilities	70,000				
209 Library Books & Publications	12,000				
210 Supplies & Materials	220,000				
211 Maintenance of Property	50,000				
212 Operating Expenses	450,000				
223 Structures	600,000				
226 Professional Services	75,000				
315 Grants to Non-Profit Organisations	157,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,811,709				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	691,387				
<b>Total Statutory Expenditure</b>	691,387				
<b>Total Subprogram 0435 :</b>	2,503,096				
<b>Subprogram 0440 Barbados Council for the Disabled</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	400,000				
<b>Total Non Statutory Recurrent Expenditure</b>	400,000				
<b>Total Subprogram 0440 :</b>	400,000				
<b>Subprogram 0441 Constituency Empowerment</b>					
<b>Non Statutory Recurrent Expenditure</b>					
315 Grants to Non-Profit Organisations	6,000,000				
<b>Total Non Statutory Recurrent Expenditure</b>	6,000,000				
<b>Total Subprogram 0441 :</b>	6,000,000				

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 67 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT, URBAN AND RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
630 POVERTY ALLEVIATION					
<b>Subprogram 0147 Alleviation of Poverty</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	1,346,088				
<b>Total Non Statutory Recurrent Expenditure</b>	1,346,088				
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	4,000,000				
<b>Total Non Statutory Capital Expenditure</b>	4,000,000				
<b>Total Subprogram 0147 :</b>	5,346,088				
631 URBAN DEVELOPMENT					
<b>Subprogram 0534 Urban Development Commission</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	5,061,992				
<b>Total Non Statutory Recurrent Expenditure</b>	5,061,992				
<b>Non Statutory Capital Expenditure</b>					
416 Grants to Public Institutions	10,000,000				
<b>Total Non Statutory Capital Expenditure</b>	10,000,000				
<b>Total Subprogram 0534 :</b>	15,061,992				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 67 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT, URBAN AND RURAL DEVELOPMENT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	371,095				
103 Employers Contributions	24,245				
206 Travel	9,600				
207 Utilities	600				
209 Library Books & Publications	4,000				
210 Supplies & Materials	15,035				
211 Maintenance of Property	8,750				
212 Operating Expenses	100,000				
226 Professional Services	10,000				
<b>Total Non Statutory Recurrent Expenditure</b>	543,325				
<b>Total Subprogram 0439 :</b>	543,325				
<b>Subprogram 0450 Country Assessment of Living Conditions</b>					
<b>Non Statutory Recurrent Expenditure</b>					
206 Travel	130,468				
210 Supplies & Materials	11,000				
212 Operating Expenses	189,500				
226 Professional Services	737,360				
<b>Total Non Statutory Recurrent Expenditure</b>	1,068,328				
<b>Total Subprogram 0450 :</b>	1,068,328				

## 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 336 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.

## 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 338 of the Schedule of Personal Emoluments.

- 210 – Includes provision for the purchase of computer and office supplies, stationery, medical supplies, cleaning supplies, office furniture, equipment and incidentals.
- 211 – Includes provision for insurance of equipment, vehicle spare parts, payment of service agreements on equipment, upkeep of premises and motor vehicle, termite treatment to offices and the provision of sanitact units.
- 212 – Includes provision for the purchase of uniforms, Public relations burials, legal aid, brochures, refreshments, postage, training program, attendance at conferences and seminars, the Feeding Centre, insurance of cash, maintenance of software package for welfare cheques, payment of cheque books, provision of pager.
- 223 – Provides for wiring and telephone installation.
- 313 – Provides for a subsidy payable to the Transport Board for travel by senior citizens and persons with disabilities.
- 314 – Provision is made as part of Government's poverty alleviation programme for the payment of welfare (cash) grants and assistance-in-kind, payment of electricity bills, payment of utility bills, rents and other assistance.
- 315 – Provides for subventions to non-profit organisations.

EXPLANATORY NOTES

**Program 423: Personal Social Services Delivery Program**

Subprogram 0428: NATIONAL ASSISTANCE BOARD

Subprogram Statement: This program has responsibility for administering the Senior Citizens' Homes, Help and Day care Programs.

316 – Provides for the administrative costs of the National Assistance Board.



## EXPLANATORY NOTES

### **Program 423: Personal Social Services Delivery Program**

Subprogram 0435: NATIONAL DISABILITY UNIT

Subprogram Statement: This Unit has responsibility for:

- (a) Providing resources of documentation, materials, aids adaptations and technical support relating to persons with disabilities;
- (b) Creating a register of all persons with disabilities, a directory of services and supports available and, Care manuals to enhance coping skills of persons with disabilities and their relatives;
- (c) Developing a range of projects, programmes and services to meet the expressed needs of persons with disabilities.

Details of staff are shown at page 340 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of toiletries, stationery, first aid medicines, cleaning supplies, agricultural supplies, computer supplies and assistive devices, including prostheses, hearing aids, computer equipment and office furniture.
- 211 – Provides for the maintenance and insurance of property, vehicles, computers and equipment, furniture, and wheel chairs.
- 212 – Provides for In-service training seminars and workshops for persons with disabilities, their carers and professionals, postage, public relations, data analysis, resource centres, work experience programme, sheltered productive workshops, respite care, integrated summer camps, Disability Sports, Flower Project, Recreational Programmes, Volunteer Corps, exhibitions, workshops Sign Language, special events for the disabled, and Music programmes for the blind and visually impaired. Transportation costs relating to the Call-A-Ride Services. Expenses incurred with respect to the work of the Special Envoy for Persons with Disabilities.
- 223 – Provides for the infrastructural adjustments for accessibility to the homes of persons with Disabilities and the construction of ramps..
- 226 – Provides for consultancies in areas related to legislation, and disability programs development, including employment, agriculture, specialized training for Blind and Deaf persons.
- 315 – Provides for grants to non-profit organisations.

## EXPLANATORY NOTES

Subprogram 0440: BARBADOS COUNCIL FOR THE DISABLED

Subprogram Statement: This Unit has responsibility for:

- (a) Assist in providing the environment to increase the opportunities for education, training, work experience, and employment of Persons with Disabilities.
- (b) Providing resources of documentation, materials, aids adaptations and technical support relating to persons with disabilities.

315 – This provides for grants to non-profit organisations

## EXPLANATORY NOTES

Subprogram 0441: CONSTITUENCY EMPOWERMENT

Subprogram Statement: This Unit has responsibility for:

- (c) Providing empowerment of constituents throughout Barbados.

315 – This provides for empowerment of constituents throughout Barbados.

**Program 630: Poverty Alleviation**

Subprogram 0147: ALLEVIATION OF POVERTY

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

## EXPLANATORY NOTES

### **Program 631: Urban Development Commission**

Program Statement: *The program is geared towards improving the living and working conditions of households of urban areas.*

#### Subprogram 0534: URBAN DEVELOPMENT COMMISSION

Subprogram Statement: The Urban Development commission was established under the Urban Development Commission Act, 1997-10 and it provides for activities geared towards improving the living and working conditions of households of urban areas. With the objectives of ensuring access to adequate housing, providing security of tenure to qualified tenants within the area of control, to generate employment opportunities and support existing informal sector arrangements for job creation.

- 316 – Provides for a grant for current expenses.
- 416 – Provides for a grant to the Urban Development Commission to assist with the development of its programs.

## EXPLANATORY NOTES

### **Program 633: Bureau Of Social Policy, Research and Planning**

Subprogram 0439: BUREAU OF SOCIAL POLICY, RESEARCH AND PLANNING

Program Statement: *This program provides for activities associated with research and planning for the Personal Social Sector to inform the provision of evidence-based policies and programs and ensure the efficient and effective delivery of social services.*

Subprogram Statement: This program provides for the collection and retrieval of data in the Personal Social Service Sector, the monitoring and evaluation of the delivery of social service, the preparation/review of annual reports and the dissemination of information to international, regional and local organisations. It also provides for the servicing of Social Council.

Details of Staff are shown at page 339 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of stationery, office and computer supplies.
- 211 – Provides for the maintenance of furniture and office furniture.
- 212 – Provides for postage, government hospitality and the servicing of Social Council.
- 226 – Provides for consultancy services to the Ministry on poverty survey and other fees.

Subprogram 0450: COUNTRY ASSESSMENT OF LIVING CONDITIONS

Subprogram Statement: This program provides for the assessment of current conditions affecting the welfare of Barbadians to facilitate the identification of policies, strategies, action programs and projects aimed at reducing the extent and severity of poverty; the enhancement of social development; and the improvement of the overall quality of life of the country.

- 212 – Provides for public relations expenses that include newspaper advertisements and material incentives used to target 2 515 households.
- 226 – Provides for professional services that includes miscellaneous items for Questionnaire design and testing, payment of six (6) supervisors and six (6) clerical officers, Employers Contribution for National Insurance at the temporary rate (10.5%) and programming cost.

## EXPLANATORY NOTES

### **Program 166: Rural Development**

Program Statement: *The thrust of this program is to develop rural areas, to improve the livelihood of residents and to create sustainable development in agriculture as well as increase output of agricultural products in rural areas.*

#### Subprogram 0181: RURAL DEVELOPMENT COMMISSION

Subprogram Statement: This Subprogram provides assistance to the Rural Development Commission in the execution of its functions, in particular implementation of the rural development programme, which is directed towards the improvement of the quality of life of persons living in rural areas.

- 316 – Provides for the payment of salaries, wages and other operating expenses.
- 416 – Provides for capital expenditure of the road works program.

## EXPLANATORY NOTES

### **Program 365: HIV/AIDS Prevention and Control Project**

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

Subprogram 8304: PREVENTION

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

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

- To conduct workshops, to establish peer groups. Update and publish a database of CBO's and NGO'S and other services. To establish a speaker's bureau in respect of PLWHA and their families. To develop and stage community theatre and multi-media in collaboration with NCF, to assist with community development programmes (CDD).
- To organize training sessions to sensitise staff members to adequately care for PLWHA and also the affected community. To host one week workshops to focus on specific areas of care counselling To use senior Citizen drama production to underline the serous impact of HIV/AIDS on the individual and family (NAB).
- To conduct seminars on HIV/AIDS awareness and sexuality. To provide materials to persons with disabilities. (NDU)
- To continue delivery of workshops on the gender dimension of HIV/AIDS with community groups. (BGA)
- To promote safer sexual practices among clients of the Poverty Bureau and their households by conducting workshops. (PAB)

Subprogram 8702: Care and Support

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

212 – To provide National Assistance grants for PLWHA and their dependents, to provide counselling to relative to assist them to cope with issues, which may arise and to assist with legal aid services. (Welfare).

# MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT

## Part I

Estimates of the amount required in the year ending 31st March 2010 for the non-statutory expenditure of the Ministry of International Business and International Transport.

FOURTEEN MILLION, FIVE HUNDRED AND EIGHTY-THREE THOUSAND, FIVE  
HUNDRED AND NINETY-FIVE DOLLARS  
(\$14 583 595)

The objectives of the Ministry are: –

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 the 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 the 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 and 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 Business 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 Standard 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 aircrafts 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	800,066	298,506	66,793	1,165,365	542,954	156,105
0491 Department of Corporate Affairs & Intellectual Property	1,367,234	621,641	147,957	2,136,832	674,294	8,000
0494 Treaty Negotiations					150,000	
7040 General Management & Coordination Services	544,822	28,346	45,234	618,402	200,649	
<b>333 INTERNATIONAL TRANSPORT</b>						
7065 General Management & Coordination Services	2,056,640	316,608	153,021	2,526,269	681,176	85,510
<b>334 REGULATION SERVICES</b>						
0336 Air Transport Licensing Authority						227,220
<b>335 AIR TRANSPORT INFRASTRUCTURE</b>						
0338 Air Traffic Management Services	4,082,920	1,785,574	364,872	6,233,366	1,422,366	
0340 Airport Development					3,463,500	
<b>336 DEVELOPMENT OF MARITIME FACILITIES</b>						
0342 Regional Shipping Services Development					151,000	145,338
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8306 HIV/AIDS Prevention					36,931	
8319 HIV/AIDS Prevention					10,000	
<b>TOTAL</b>	<b>8,851,682</b>	<b>3,050,675</b>	<b>777,877</b>	<b>12,680,234</b>	<b>7,332,870</b>	<b>622,173</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
										5,652,601
				1,864,424						1,864,424
				2,819,126						2,819,126
				150,000						150,000
				819,051						819,051
										<b>3,292,955</b>
				3,292,955						3,292,955
										<b>227,220</b>
				227,220						227,220
										<b>13,919,232</b>
				7,655,732						7,655,732
				3,463,500			2,800,000		2,800,000	6,263,500
										<b>296,338</b>
				296,338						296,338
										<b>46,931</b>
				36,931						36,931
				10,000						10,000
				<b>20,635,277</b>			<b>2,800,000</b>		<b>2,800,000</b>	<b>23,435,277</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	28,346				
103 Employers Contributions	45,234				
206 Travel	750				
207 Utilities	40,000				
208 Rental of Property	2,500				
209 Library Books & Publications	5,193				
210 Supplies & Materials	18,300				
211 Maintenance of Property	33,844				
212 Operating Expenses	55,300				
226 Professional Services	43,762				
230 Contingencies	1,000				
<b>Total Non Statutory Recurrent Expenditure</b>	274,229				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	544,822				
<b>Total Statutory Expenditure</b>	544,822				
<b>Total Subprogram 7040 :</b>	819,051				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 68</b> <b>MINISTRY OF INTERNATIONAL BUSINESS AND</b> <b>INTERNATIONAL TRANSPORT</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</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	298,506				
103 Employers Contributions	66,793				
206 Travel	5,000				
207 Utilities	60,000				
209 Library Books & Publications	10,500				
211 Maintenance of Property	48,406				
212 Operating Expenses	62,740				
226 Professional Services	356,308				
315 Grants to Non-Profit Organisations	150,000				
317 Subscriptions	6,105				
<b>Total Non Statutory Recurrent Expenditure</b>	1,064,358				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	800,066				
<b>Total Statutory Expenditure</b>	800,066				
<b>Total Subprogram 0490 :</b>	1,864,424				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	621,641				
103 Employers Contributions	147,957				
206 Travel	4,953				
207 Utilities	237,380				
208 Rental of Property	7,500				
209 Library Books & Publications	4,000				
210 Supplies & Materials	49,203				
211 Maintenance of Property	113,420				
212 Operating Expenses	71,600				
226 Professional Services	186,238				
317 Subscriptions	8,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,451,892				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,367,234				
<b>Total Statutory Expenditure</b>	1,367,234				
<b>Total Subprogram 0491 :</b>	2,819,126				
<b>Subprogram 0494 Treaty Negotiations</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	150,000				
<b>Total Non Statutory Recurrent Expenditure</b>	150,000				
<b>Total Subprogram 0494 :</b>	150,000				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 68</b> <b>MINISTRY OF INTERNATIONAL BUSINESS AND</b> <b>INTERNATIONAL TRANSPORT</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</b>
	\$	\$	\$	\$	\$
333 INTERNATIONAL TRANSPORT					
<b>Subprogram 7065 General Management &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	316,608				
103 Employers Contributions	153,021				
206 Travel	6,500				
207 Utilities	136,000				
208 Rental of Property	228,770				
209 Library Books & Publications	7,900				
210 Supplies & Materials	55,160				
211 Maintenance of Property	58,546				
212 Operating Expenses	168,300				
230 Contingencies	20,000				
317 Subscriptions	85,510				
<b>Total Non Statutory Recurrent Expenditure</b>	1,236,315				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,056,640				
<b>Total Statutory Expenditure</b>	2,056,640				
<b>Total Subprogram 7065 :</b>	3,292,955				
334 REGULATION SERVICES					
<b>Subprogram 0336 Air Transport Licensing Authority</b>					
<b>Non Statutory Recurrent Expenditure</b>					
316 Grants to Public Institutions	227,220				
<b>Total Non Statutory Recurrent Expenditure</b>	227,220				
<b>Total Subprogram 0336 :</b>	227,220				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
335 AIR TRANSPORT INFRASTRUCTURE					
<b>Subprogram 0338 Air Traffic Management Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	1,785,574				
103 Employers Contributions	364,872				
206 Travel	477,000				
207 Utilities	121,400				
208 Rental of Property	27,500				
209 Library Books & Publications	16,000				
210 Supplies & Materials	141,900				
211 Maintenance of Property	299,066				
212 Operating Expenses	89,500				
226 Professional Services	250,000				
<b>Total Non Statutory Recurrent Expenditure</b>	3,572,812				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	4,082,920				
<b>Total Statutory Expenditure</b>	4,082,920				
<b>Total Subprogram 0338 :</b>	7,655,732				
<b>Subprogram 0340 Airport Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
223 Structures	2,763,500				
226 Professional Services	700,000				
414 Capital Grants to Individuals	2,800,000				
<b>Total Non Statutory Recurrent Expenditure</b>	6,263,500				
<b>Total Subprogram 0340 :</b>	6,263,500				



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
336 DEVELOPMENT OF MARITIME FACILITIES					
<b>Subprogram 0342 Regional Shipping Services Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	151,000				
317 Subscriptions	145,338				
<b>Total Non Statutory Recurrent Expenditure</b>	296,338				
<b>Total Subprogram 0342 :</b>	296,338				
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
<b>Subprogram 8306 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	36,931				
<b>Total Non Statutory Recurrent Expenditure</b>	36,931				
<b>Total Subprogram 8306 :</b>	36,931				
<b>Subprogram 8319 HIV/AIDS Prevention</b>					
<b>Non Statutory Recurrent Expenditure</b>					
212 Operating Expenses	10,000				
<b>Total Non Statutory Recurrent Expenditure</b>	10,000				
<b>Total Subprogram 8319 :</b>	10,000				

## 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.*

Subprogram 7040: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: The functions embraced by this subprogram include:

- (a) the formulation, execution and review of 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 340 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.

## 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 341 of the Schedule of Personal Emoluments.

- 207 – Provides for the cost of a new MetroE line to improve transfer of information under EEPSI.
- 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).
- 316 – Provides for a subscriptions and contributions to the International Tax and Investment Organisation (ITIO).

## 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 342 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, Bar Association 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).

### 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.

### **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 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 343 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 and other miscellaneous expenses.
- 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).

### **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.

## EXPLANATORY NOTES

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

- 210 – Provides for stationery, office supplies, office equipment, computers and their supplies, cleaning supplies and office furniture.
- 211 – Provides for maintenance of computers, equipment, office furniture, vehicles, buildings and insurance.
- 212 – Provides for the cost of uniforms, medical expenses, accident investigation, postage and other expenses.
- 226 – Provision for inspection of Air Craft, Maintenance facilities, Audits, Flight Examinations, Training Consultancy service, Membership to CASSOS, Provision for ISO accreditation and IT services.

#### 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.

- 212 – Provides for various upgrades of the facilities at the Airport.

## EXPLANATORY NOTES

### **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.

### **Program 365: HIV/AIDS Prevention and Control Project**

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

#### Subprogram 8306: PREVENTION

Subprogram Statement: The purpose of this Subprogram is to enhance awareness and to sensitize all staff and stakeholders of the impact HIV/AIDS could have in the workplace and on the Barbadian economy. The program will also educate personnel of the measures available to prevent the disease and to promote behavioural change to ensure discrimination is not an aspect of the work environment.

212 – Provides for expenses related HIV/AIDS awareness.

# MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

## Part I

Estimates of the amount required in the year ending 31st March, 2009 for the non-statutory expenditure of the Ministry of Agriculture and Rural Development in relation to agriculture, fisheries and certain technical services.

THIRTY-SIX MILLION, NINE HUNDRED AND SEVENTY-FOUR THOUSAND,  
FOUR HUNDRED AND FORTY-FOUR DOLLARS  
(\$36 974 444)

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 and Rural Development is the Accounting Officer for Head 69.



69 MINISTRY OF AGRICULTURE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>						
0160 Technical Management, Research & Coordination Services	557,088	71,187	23,856	652,131	256,720	
0161 Special Development Projects		358,752	24,556	383,308	752,300	
0187 Agricultural Planning and Development	560,657	33,387	40,588	634,632	270,470	
7055 General Management & Co-ordination Services	2,804,316	302,040	227,669	3,334,025	811,328	7,067,401
<b>160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION</b>						
0163 Food Crop Research, Development & Extension	2,147,700	166,603	196,334	2,510,637	684,185	6,900
0164 Non-Food Crop Research, Development & Extension	1,543,561	111,958	139,564	1,795,083	1,051,236	10,100
0186 Sugarcane Development	68,511	6,851	4,698	80,060	28,700	
<b>161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION</b>						
0165 Livestock Research, Extension & Development Services	1,694,554	170,980	158,359	2,023,893	452,761	
<b>162 RESOURCE DEVELOPMENT AND PROTECTION</b>						
0167 Scotland District Development	6,743,248	256,228	614,540	7,614,016	1,199,157	
0169 Plant Protection	1,227,744	227,354	123,265	1,578,363	1,353,723	
0170 Veterinary Services	1,240,449	372,227	120,181	1,732,857	791,924	
0171 Regulatory	164,162	60,116	19,929	244,207	136,596	
0172 Quarantine	602,001	140,599	64,797	807,397	240,293	
<b>163 FISHERIES MANAGEMENT &amp; DEVELOPMENT</b>						
0173 Fisheries Services	1,206,456	197,078	116,735	1,520,269	711,536	350,000
0174 Fisheries Development Measures					45,000	75,000
<b>164 GENERAL SUPPORT SERVICES</b>						
0175 Marketing Facilities	6,584,496	462,261	637,510	7,684,267	4,738,735	
0176 Technical Workshop & Other Services	417,479	51,622	44,888	513,989	138,100	
0177 Information Services	331,582	10,794	30,416	372,792	313,500	
0178 Incentives & Other Subsidies	368,985	32,594	34,536	436,115	53,750	2,010,000
0188 Agricultural Extension Services	584,400	40,208	47,601	672,209	130,213	

					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>16,462,315</b>
				908,851						908,851
				1,135,608	2,300,000				2,300,000	3,435,608
				905,102						905,102
				11,212,754						11,212,754
										<b>6,274,901</b>
				3,201,722						3,201,722
				2,856,419	108,000				108,000	2,964,419
				108,760						108,760
										<b>2,526,654</b>
				2,476,654	50,000				50,000	2,526,654
										<b>15,848,533</b>
				8,813,173						8,813,173
				2,932,086						2,932,086
				2,524,781	150,000				150,000	2,674,781
				380,803						380,803
				1,047,690						1,047,690
										<b>2,701,805</b>
				2,581,805						2,581,805
				120,000						120,000
										<b>17,063,670</b>
				12,423,002						12,423,002
				652,089						652,089
				686,292						686,292
				2,499,865						2,499,865
				802,422						802,422

	<b>RECURRENT</b>					
<b>69 MINISTRY OF AGRICULTURE</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>165 ANCILLARY TECHNICAL &amp; ANALYTICAL SERVICES</b>						
0179 Government Analytical Services	1,497,694	274,987	124,759	1,897,440	1,653,165	3,400
0180 Meteorology Department Services	1,881,643	184,445	154,894	2,220,982	278,950	1,667,855
<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>TOTAL</b>	<b>32,226,726</b>	<b>3,532,271</b>	<b>2,949,675</b>	<b>38,708,672</b>	<b>16,107,342</b>	<b>11,190,656</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
										7,721,792
				3,554,005						3,554,005
				4,167,787						4,167,787
										600,000
							600,000		600,000	600,000
										15,000
				15,000						15,000
				66,006,670	2,608,000		600,000		3,208,000	69,214,670

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69 MINISTRY OF AGRICULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	302,040				
103 Employers Contributions	227,669				
206 Travel	23,450				
207 Utilities	328,500				
208 Rental of Property	10,700				
209 Library Books & Publications	3,500				
210 Supplies & Materials	90,118				
211 Maintenance of Property	150,060				
212 Operating Expenses	200,000				
223 Structures	5,000				
315 Grants to Non-Profit Organisations	110,000				
316 Grants to Public Institutions	5,630,000				
317 Subscriptions	1,327,401				
<b>Total Non Statutory Recurrent Expenditure</b>	8,408,438				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,804,316				
<b>Total Statutory Expenditure</b>	2,804,316				
<b>Total Subprogram 7055 :</b>	11,212,754				

## BARBADOS ESTIMATES 2009 - 2010

## PARTICULARS OF SERVICE

HEAD 69 MINISTRY OF AGRICULTURE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0160 Technical Management, Research &amp; Coordination Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	71,187				
103 Employers Contributions	23,856				
208 Rental of Property	42,000				
209 Library Books & Publications	1,300				
210 Supplies & Materials	8,600				
211 Maintenance of Property	2,000				
212 Operating Expenses	177,820				
226 Professional Services	25,000				
<b>Total Non Statutory Recurrent Expenditure</b>	351,763				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	557,088				
<b>Total Statutory Expenditure</b>	557,088				
<b>Total Subprogram 0160 :</b>	908,851				
<b>Subprogram 0161 Special Development Projects</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	358,752				
103 Employers Contributions	24,556				
206 Travel	13,200				
210 Supplies & Materials	10,000				
211 Maintenance of Property	478,500				
212 Operating Expenses	250,600				
<b>Total Non Statutory Recurrent Expenditure</b>	1,135,608				
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	2,300,000				
<b>Total Non Statutory Capital Expenditure</b>	2,300,000				
<b>Total Subprogram 0161 :</b>	3,435,608				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69 MINISTRY OF AGRICULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
<b>Subprogram 0187 Agricultural Planning and Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	33,387				
103 Employers Contributions	40,588				
206 Travel	32,640				
207 Utilities	780				
209 Library Books & Publications	2,860				
210 Supplies & Materials	15,050				
211 Maintenance of Property	8,500				
212 Operating Expenses	137,027				
226 Professional Services	73,613				
<b>Total Non Statutory Recurrent Expenditure</b>	344,445				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	560,657				
<b>Total Statutory Expenditure</b>	560,657				
<b>Total Subprogram 0187 :</b>	905,102				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69 MINISTRY OF AGRICULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	166,603				
103 Employers Contributions	196,334				
206 Travel	86,000				
207 Utilities	88,880				
208 Rental of Property	31,510				
209 Library Books & Publications	6,400				
210 Supplies & Materials	134,595				
211 Maintenance of Property	238,800				
212 Operating Expenses	60,000				
223 Structures	25,000				
226 Professional Services	13,000				
317 Subscriptions	6,900				
<b>Total Non Statutory Recurrent Expenditure</b>	1,054,022				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	2,147,700				
<b>Total Statutory Expenditure</b>	2,147,700				
<b>Total Subprogram 0163 :</b>	3,201,722				



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69</b> <b>MINISTRY OF AGRICULTURE</b>	<b>Estimates</b> <b>2009 - 2010</b>	<b>Approved</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Revised</b> <b>Estimates</b> <b>2008 - 2009</b>	<b>Increase</b> <b>or</b> <b>Decrease</b>	<b>Actual</b> <b>Expenditure</b> <b>2007 - 2008</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	111,958				
103 Employers Contributions	139,564				
206 Travel	64,068				
207 Utilities	102,900				
208 Rental of Property	16,750				
209 Library Books & Publications	5,840				
210 Supplies & Materials	276,728				
211 Maintenance of Property	228,250				
212 Operating Expenses	75,000				
223 Structures	39,700				
226 Professional Services	242,000				
317 Subscriptions	10,100				
<b>Total Non Statutory Recurrent Expenditure</b>	1,312,858				
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	108,000				
<b>Total Non Statutory Capital Expenditure</b>	108,000				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,543,561				
<b>Total Statutory Expenditure</b>	1,543,561				
<b>Total Subprogram 0164 :</b>	2,964,419				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69 MINISTRY OF AGRICULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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				
103 Employers Contributions	4,698				
206 Travel	8,400				
209 Library Books & Publications	1,600				
210 Supplies & Materials	900				
211 Maintenance of Property	8,000				
212 Operating Expenses	9,800				
<b>Total Non Statutory Recurrent Expenditure</b>	40,249				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	68,511				
<b>Total Statutory Expenditure</b>	68,511				
<b>Total Subprogram 0186 :</b>	108,760				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69 MINISTRY OF AGRICULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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	170,980				
103 Employers Contributions	158,359				
206 Travel	42,163				
207 Utilities	96,000				
208 Rental of Property	3,800				
209 Library Books & Publications	500				
210 Supplies & Materials	105,550				
211 Maintenance of Property	172,465				
212 Operating Expenses	25,283				
223 Structures	7,000				
<b>Total Non Statutory Recurrent Expenditure</b>	782,100				
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	50,000				
<b>Total Non Statutory Capital Expenditure</b>	50,000				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,694,554				
<b>Total Statutory Expenditure</b>	1,694,554				
<b>Total Subprogram 0165 :</b>	2,526,654				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69 MINISTRY OF AGRICULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT AND PROTECTION					
<b>Subprogram 0167 Scotland District Development</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	256,228				
103 Employers Contributions	614,540				
206 Travel	29,700				
207 Utilities	129,000				
208 Rental of Property	70,054				
209 Library Books & Publications	6,483				
210 Supplies & Materials	170,586				
211 Maintenance of Property	672,000				
212 Operating Expenses	80,334				
223 Structures	6,000				
226 Professional Services	35,000				
<b>Total Non Statutory Recurrent Expenditure</b>	2,069,925				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	6,743,248				
<b>Total Statutory Expenditure</b>	6,743,248				
<b>Total Subprogram 0167 :</b>	8,813,173				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69 MINISTRY OF AGRICULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT AND PROTECTION					
<b>Subprogram 0169 Plant Protection</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	227,354				
103 Employers Contributions	123,265				
206 Travel	49,540				
207 Utilities	15,744				
209 Library Books & Publications	15,000				
210 Supplies & Materials	715,615				
211 Maintenance of Property	103,125				
212 Operating Expenses	306,699				
223 Structures	60,000				
226 Professional Services	88,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,704,342				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,227,744				
<b>Total Statutory Expenditure</b>	1,227,744				
<b>Total Subprogram 0169 :</b>	2,932,086				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69</b>	<b>Estimates</b>	<b>Approved</b>	<b>Revised</b>	<b>Increase</b>	<b>Actual</b>
<b>MINISTRY OF AGRICULTURE</b>	<b>2009 - 2010</b>	<b>Estimates</b>	<b>Estimates</b>	<b>or</b>	<b>Expenditure</b>
		<b>2008 - 2009</b>	<b>2008 - 2009</b>	<b>Decrease</b>	<b>2007 - 2008</b>
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT AND PROTECTION					
<b>Subprogram 0170 Veterinary Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	372,227				
103 Employers Contributions	120,181				
206 Travel	103,110				
207 Utilities	122,040				
209 Library Books & Publications	7,050				
210 Supplies & Materials	205,500				
211 Maintenance of Property	157,124				
212 Operating Expenses	111,100				
223 Structures	66,000				
226 Professional Services	10,000				
230 Contingencies	10,000				
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,284,332</b>				
<b>Non Statutory Capital Expenditure</b>					
785 Assets Under Construction	150,000				
<b>Total Non Statutory Capital Expenditure</b>	<b>150,000</b>				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,240,449				
<b>Total Statutory Expenditure</b>	<b>1,240,449</b>				
<b>Total Subprogram 0170 :</b>	<b>2,674,781</b>				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69 MINISTRY OF AGRICULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>162 RESOURCE DEVELOPMENT AND PROTECTION</b>					
<b>Subprogram 0171 Regulatory</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	60,116				
103 Employers Contributions	19,929				
206 Travel	33,500				
209 Library Books & Publications	1,500				
210 Supplies & Materials	2,500				
211 Maintenance of Property	1,000				
212 Operating Expenses	38,096				
226 Professional Services	60,000				
<b>Total Non Statutory Recurrent Expenditure</b>	216,641				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	164,162				
<b>Total Statutory Expenditure</b>	164,162				
<b>Total Subprogram 0171 :</b>	380,803				
<b>Subprogram 0172 Quarantine</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	140,599				
103 Employers Contributions	64,797				
206 Travel	115,000				
207 Utilities	25,690				
209 Library Books & Publications	1,500				
210 Supplies & Materials	17,300				
211 Maintenance of Property	60,100				
212 Operating Expenses	20,703				
<b>Total Non Statutory Recurrent Expenditure</b>	445,689				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	602,001				
<b>Total Statutory Expenditure</b>	602,001				
<b>Total Subprogram 0172 :</b>	1,047,690				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69</b>	<b>Estimates</b>	<b>Approved</b>	<b>Revised</b>	<b>Increase</b>	<b>Actual</b>
<b>MINISTRY OF AGRICULTURE</b>	<b>2009 - 2010</b>	<b>Estimates</b>	<b>Estimates</b>	<b>or</b>	<b>Expenditure</b>
		<b>2008 - 2009</b>	<b>2008 - 2009</b>	<b>Decrease</b>	<b>2007 - 2008</b>
	\$	\$	\$	\$	\$
<b>163 FISHERIES MANAGEMENT &amp; DEVELOPMENT</b>					
<b>Subprogram 0173 Fisheries Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	197,078				
103 Employers Contributions	116,735				
206 Travel	41,300				
207 Utilities	140,975				
208 Rental of Property	22,926				
210 Supplies & Materials	58,185				
211 Maintenance of Property	221,150				
212 Operating Expenses	57,000				
223 Structures	132,000				
226 Professional Services	35,000				
230 Contingencies	3,000				
314 Grants To Individuals	350,000				
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,375,349</b>				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,206,456				
<b>Total Statutory Expenditure</b>	<b>1,206,456</b>				
<b>Total Subprogram 0173 :</b>	<b>2,581,805</b>				
<b>Subprogram 0174 Fisheries Development Measures</b>					
<b>Non Statutory Recurrent Expenditure</b>					
209 Library Books & Publications	1,000				
210 Supplies & Materials	10,000				
211 Maintenance of Property	10,500				
212 Operating Expenses	18,000				
226 Professional Services	5,000				
230 Contingencies	500				
315 Grants to Non-Profit Organisations	75,000				
<b>Total Non Statutory Recurrent Expenditure</b>	<b>120,000</b>				
<b>Total Subprogram 0174 :</b>	<b>120,000</b>				



**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69 MINISTRY OF AGRICULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
<b>Subprogram 0175 Marketing Facilities</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	462,261				
103 Employers Contributions	637,510				
206 Travel	100,980				
207 Utilities	2,107,737				
208 Rental of Property	42,317				
209 Library Books & Publications	2,146				
210 Supplies & Materials	370,035				
211 Maintenance of Property	1,812,976				
212 Operating Expenses	252,544				
226 Professional Services	50,000				
<b>Total Non Statutory Recurrent Expenditure</b>	5,838,506				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	6,584,496				
<b>Total Statutory Expenditure</b>	6,584,496				
<b>Total Subprogram 0175 :</b>	12,423,002				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69 MINISTRY OF AGRICULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
<b>Subprogram 0176 Technical Workshop &amp; Other Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	51,622				
103 Employers Contributions	44,888				
206 Travel	4,500				
208 Rental of Property	1,000				
209 Library Books & Publications	900				
210 Supplies & Materials	17,300				
211 Maintenance of Property	101,250				
212 Operating Expenses	13,150				
<b>Total Non Statutory Recurrent Expenditure</b>	234,610				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	417,479				
<b>Total Statutory Expenditure</b>	417,479				
<b>Total Subprogram 0176 :</b>	652,089				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69</b>	<b>Estimates</b>	<b>Approved</b>	<b>Revised</b>	<b>Increase</b>	<b>Actual</b>
<b>MINISTRY OF AGRICULTURE</b>	<b>2009 - 2010</b>	<b>Estimates</b>	<b>Estimates</b>	<b>or</b>	<b>Expenditure</b>
		<b>2008 - 2009</b>	<b>2008 - 2009</b>	<b>Decrease</b>	<b>2007 - 2008</b>
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
<b>Subprogram 0177 Information Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	10,794				
103 Employers Contributions	30,416				
206 Travel	20,000				
208 Rental of Property	13,000				
209 Library Books & Publications	13,200				
210 Supplies & Materials	41,600				
211 Maintenance of Property	41,300				
212 Operating Expenses	155,900				
226 Professional Services	28,500				
<b>Total Non Statutory Recurrent Expenditure</b>	<b>354,710</b>				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	331,582				
<b>Total Statutory Expenditure</b>	<b>331,582</b>				
<b>Total Subprogram 0177 :</b>	<b>686,292</b>				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69 MINISTRY OF AGRICULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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				
103 Employers Contributions	34,536				
206 Travel	25,000				
210 Supplies & Materials	15,950				
211 Maintenance of Property	8,300				
212 Operating Expenses	4,500				
313 Subsidies	460,000				
314 Grants To Individuals	1,350,000				
315 Grants to Non-Profit Organisations	200,000				
<b>Total Non Statutory Recurrent Expenditure</b>	2,130,880				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	368,985				
<b>Total Statutory Expenditure</b>	368,985				
<b>Total Subprogram 0178 :</b>	2,499,865				
<b>Subprogram 0188 Agricultural Extension Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	40,208				
103 Employers Contributions	47,601				
206 Travel	83,213				
207 Utilities	5,343				
210 Supplies & Materials	6,238				
211 Maintenance of Property	18,400				
212 Operating Expenses	17,019				
<b>Total Non Statutory Recurrent Expenditure</b>	218,022				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	584,400				
<b>Total Statutory Expenditure</b>	584,400				
<b>Total Subprogram 0188 :</b>	802,422				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69 MINISTRY OF AGRICULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES					
<b>Subprogram 0179 Government Analytical Services</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	274,987				
103 Employers Contributions	124,759				
206 Travel	2,950				
207 Utilities	213,471				
208 Rental of Property	1,700				
209 Library Books & Publications	15,000				
210 Supplies & Materials	400,220				
211 Maintenance of Property	379,174				
212 Operating Expenses	82,150				
223 Structures	211,000				
226 Professional Services	327,500				
230 Contingencies	20,000				
317 Subscriptions	3,400				
<b>Total Non Statutory Recurrent Expenditure</b>	2,056,311				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,497,694				
<b>Total Statutory Expenditure</b>	1,497,694				
<b>Total Subprogram 0179 :</b>	3,554,005				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
<b>MINISTRY OF AGRICULTURE</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				
103 Employers Contributions	154,894				
206 Travel	72,000				
207 Utilities	37,000				
208 Rental of Property	7,400				
209 Library Books & Publications	2,850				
210 Supplies & Materials	34,100				
211 Maintenance of Property	81,300				
212 Operating Expenses	36,800				
223 Structures	2,500				
226 Professional Services	5,000				
317 Subscriptions	1,667,855				
<b>Total Non Statutory Recurrent Expenditure</b>	2,286,144				
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	1,881,643				
<b>Total Statutory Expenditure</b>	1,881,643				
<b>Total Subprogram 0180 :</b>	4,167,787				
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	600,000				
<b>Total Non Statutory Capital Expenditure</b>	600,000				
<b>Total Subprogram 0184 :</b>	600,000				

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 69 MINISTRY OF AGRICULTURE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</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				
212 Operating Expenses	13,300				
<b>Total Non Statutory Recurrent Expenditure</b>	15,000				
<b>Total Subprogram 8313 :</b>	15,000				

## EXPLANATORY NOTES

**Program 040: Direction and Policy Formulation**

Program Statement: *The Proposed expenditure under this program will enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.*

Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES

Subprogram Statement: This Subprogram provides for the initiation and review of agricultural policy.

Details of staff are shown at page 345 - 346 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of short life supplies, stationery, office expenses, groceries, medical supplies, linen and drapery, cleaning materials, office supplies and computer supplies.
- 211 – Provides for the general maintenance of buildings, furniture, vehicles and equipment and the paying of insurance on vehicles and equipment.
- 212 – Provides for postage, protective clothing and covering, insurance, refreshments, training and for conferences and meetings as well as World Food Day Activities
- 223 – Provides for retrofitting for hurricane preparedness systems and devices.
- 230 – Provides for emergency hurricane food supplies.
- 315 – Provides for grants to Non Profit Agencies and the National Agricultural Exhibition.
- 317 – Provides for contributions and membership fees for regional and international organizations.



## 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 347 of the Schedule of Personal Emoluments.

- 210 – Provides for stationery, computer supplies and office supplies, office furniture and fixtures and an electric kettle.
- 211 – Provides for service and maintenance of office equipment.
- 212 – Provides for expenses associated with conferences, meetings workshop and seminars.
- 226 – Provides for fees relating to the National Advisory Committee and the Cotton Forum.

## EXPLANATORY NOTES

### Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

Subprogram Statement: This Subprogram provides for professional and other related services for major projects.

Details of staff are shown at page 348 of the Schedule of Personal Emoluments.

- 210 – Provides for purchase of office supplies, computer supplies and office furniture and fixtures, cinematography and photographic accessories.
- 211 – This provides for the purchase of spare parts maintenance and upkeep of equipment, building, tools and grounds maintenance of various public markets and MAR offices. This includes electrical wiring and renovations.
- 212 – Provides for purchase of uniforms.
- 223 – Provides for the erection of hurricane preparedness systems and devices.

## 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 349 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.

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 350 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.

## EXPLANATORY NOTES

**Program 160: Measures to Stimulate Increased Crop Production**

Subprogram 0164: NON-FOOD CROP RESEARCH DEVELOPMENT & EXTENSION

Subprogram Statement: This subprogram comprises the Cotton R & D project and the Flower and Foliage R & D projects, which are designed to stimulate the development of cotton and flowers respectively as vehicles of diversification and for significant foreign exchange earnings.

Details of staff are shown at page 351 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 and equipment.
- 211 – Provides for the payment of insurances, the purchase of spare parts, maintenance contracts, petroleum products, building maintenance, small renovations, ground maintenance, office and vehicle maintenance, furniture and fixtures, maintenance of tools and implements, and road maintenance.
- 212 – Provides for conferences and meetings, information services, uniform and other operating expenses of laundry, freight and handling, brokerage and payment of royalties, petty cash.
- 223 – Provides for electric cabling, telephone installations and retrofitting.
- 226 – Provides for fees and contracts for professional services.
- 317 – Provides for subscriptions toward membership in professional international organisations.

## 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 352 of the Schedule of Personal Emoluments.

- 210 – Provides for office equipments and supplies.
- 211 – Provides for the upkeep of office equipment and vehicles, insurance, petrol and lubricants.
- 212 – Provides for postage and attendance at conferences and meetings.

## EXPLANATORY NOTES

### **Program 161: Measures to Stimulate Increased Livestock Production**

Program Statement: *This program aims to stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.*

#### Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES

Subprogram Statement: This Subprogram includes all small ruminant research activities performed at Greenland Livestock Research Station, animal nutrition and forage research activities performed at the Animal Nutrition Unit in the Pine, as well as such services as artificial insemination and the impounding of livestock.

Details of staff are shown at page 353 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.

## 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 354 - 355 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of ammunition, computer supplies, office and agricultural supplies, tools, water quality testing supplies, computer equipment, appliances, office furniture and fixtures, office equipment, cinematographic and photographic accessories and supplies.
- 211 – Provides for the repairs to structures and plant, upkeep of buildings, equipment and vehicles, insurances and maintenance of tools and implements.
- 212 – Provision for stamp impress, exhibitions, public relations, licenses, conferences and meetings, hospitality and protective clothing and covering and other operating expenses.
- 223 – Provides for retrofitting.
- 226 – Provides for the payment for professional services.



## 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 356 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.

## 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 357 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 meat inspection items. Includes disease control equipment.
- 211 – Provides for insurance, maintenance/services and repairs to vehicles, laboratory equipment, buildings, furniture, office equipment and incinerator.
- 212 – Provision uniforms for inspectors, attendance to USDA seminar, conferences, protective clothing, laundering, and customs brokerage, Quality Assurance/Proficiency Testing. Provides for training in the relevant laboratory disciplines and for the publication of newsletters.
- 223 – Provides for the rewiring of the electrical and network cabling, telephone installation and retrofitting.
- 230 – Provides for compensation to farmers in case of claims under Animals (Diseases & Importation) Act. Cap. 253.

## 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 358 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of medical and office supplies.
- 211 – Provides for office equipment maintenance.
- 212 – Provides for conferences and meetings, commissions and boards' fees, information services and uniforms and protective clothing.
- 226 – Provides for fees and contracts for professional services.

## EXPLANATORY NOTES

**Program 162: Resource Development and Protection**

Subprogram 0172: QUARANTINE

Subprogram Statement: The role of Quarantine is to prevent or significantly reduce the introduction or spread of pests and diseases from other countries into Barbados.

Details of staff are shown at page 359 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 360 of the Schedule of Personal Emoluments.

- 210 – Provides for cleaning supplies, production of extension materials, computer and first-aid supplies, office furniture and fixtures, photo-id and Dura - label supplies and office equipment.
- 211 – Provides for maintenance contracts, petroleum products, insurance, spare parts, haul-out slings and hawser, maintenance, repairs and service to vehicles, tractors, trailer, buildings, sheds, furniture, equipment and gardens.
- 212 – Provides for conferences, meetings, uniforms, protective clothes and coverings, payment of the Fisheries Advisory Committee, research and development, refreshments, publication of newsletters, hurricane expenses and repatriation of fishermen.
- 223 – Provides for electrical cabling.
- 226 – Provides for professional fees for developing the fisheries management plan, research and training.
- 314 – Provides incentives for: boat maintenance, safety equipment, and for upgrading fish handling equipment.

## EXPLANATORY NOTES

### Subprogram 0174: FISHERIES – DEVELOPMENT MEASURES

Subprogram Statement: The main purpose of this Subprogram is to conduct research in the technical areas of the fishing industry and to provide technical assistance, training and extension services to the fishing industry in these areas.

- 210 – Provides laboratory stools and supplies, diving equipment, several small projects emerging from the Fisheries Management Plan, fish product development and marketing, fishing supplies, fishing gear, aquarium supplies. Printing and computer supplies, sample kits, paints, groceries and office supplies.
- 211 – Provides for insurance of crew/persons onboard, maintenance of fishing and electronic equipment, research vessels, fuels and lubricants and maintenance of vehicle.
- 212 – Provides for fisher folk training, public education and advertising, Fisherman's Day activities including workshops, awards ceremony, printed materials and exhibitions.
- 226 – Provides for technical drawings services, master fisherman, surveys including sea urchin surveys, socio-economic, studies and other professional services.
- 230 – Provides for shortages of supplies.
- 315 – Provides for grants to Fisheries Organisations.

## EXPLANATORY NOTES

### **Program 164: General Support Services**

Program Statement: *This program provides is to maintain attractive marketing infrastructure in an effort to promote and encourage patronage, provide an efficient service to the Fishing Industry, upgrade the public health, environmental and sanitary standards for food handling and strive to achieve self sufficiency of the operation.*

### **Subprogram 0175: MARKETING FACILITIES**

Subprogram Statement: This Subprogram provides mainly for the maintenance and upkeep of public Markets, which are used for the retailing of meat agricultural produce and fish.

Details of staff are shown at page 361 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of short-life supplies, office furniture and fixtures, agriculture supplies, computer equipment, identification tags, house keeping supplies, office supplies, welding material and gases, chemicals and other supplies.
- 211 – Provides for insurance, machinery and mechanical services, repairs to vehicles, buildings, furniture, cold storage and other equipment, ice machine, spare parts, lubricants and saniplas cutting boards, upkeep of plant, gardens and buildings, petrol and general upkeep of markets.
- 212 – Provides for protective clothing and training program for staff, fees for impounding fishing boats and other operating expenses.
- 226 – Provides for consultancy services, technical surveys and drawings for markets in addition, for professional consultancy for market staff.

## 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 362 of the Schedule of Personal Emoluments.

- 210 – This provides for the purchase of computer equipment, agricultural supplies and tools, office equipment, license plates, appliances, paint cleaning materials, office supplies and other supplies, furniture and fixtures.
- 211 – This provides for vehicles maintenance, upkeep of building, workshop and office equipment maintenance, furniture, vehicles, fire fighting and telecommunication equipment, purchase of spare parts, petrol, lubricants and insurance.
- 212 – This provides for refreshments, hospitality, training, control signs, protective clothing and covering.



## EXPLANATORY NOTES

**Program 164: General Support Services**

Subprogram 0177: INFORMATION SERVICES

Subprogram Statement: The purpose of this Subprogram is to collect and disseminate Agricultural Information to the public in general and the Ministry's staff and farmers, in particular.

Details of staff are shown at page 363 of the Schedule of Personal Emoluments.

- 210 – Provides for purchases of office and computer supplies, software and stationery, office equipment, furniture and fixtures, computer equipment, cinematographic and photographic accessories and supplies.
- 211 – Provides for insurance, maintenance/service and repairs to equipment and vehicle, maintenance of building.
- 212 – Provision for conferences, workshops, seminars and the Agricultural Calendar and other publications.
- 223 – Provides for network cabling and telephone installations.
- 226 – Provides for professional services for information systems development, library development, mass communication development, and other projects.

## 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 364 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of office and computer supplies, and photographic printing supplies, computer equipment, office furniture and fixtures.
- 211 – Provides for insurance, fuel and lubricants, maintenance/service, and repairs to equipment.
- 212 – Provides for the protective clothing and uniforms, publications and refreshments for Farmers' meetings.
- 313 – Provides for grants to farmers associations, agricultural societies and co-operatives and provide for assistance to non-sugar agricultural exporters.
- 314 – Provides for various incentive rebates and grants to the farming community.
- 315 – Provision for grant to the 4-H Foundation.

## EXPLANATORY NOTES

**Program 164: General Support Services**

Subprogram 0188: AGRICULTURAL EXTENSION SERVICES

Subprogram Statement: The Agricultural Extension Services provide farm advisory and educational services to the island's farmers with the aim of developing a modern farming community using techniques and technology appropriate for sustainable agricultural development.

Details of staff are shown at page 365 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of equipment and materials for holding field days, seminars, workshops, office furniture and fixtures, computer and office supplies and equipment. It also includes agricultural supplies, cleaning and disinfectant materials for the field extension officers.
- 211 – Provides for the maintenance of office equipment, building and vehicle, insurance and petrol.
- 212 – Provides for, protective clothing, conferences, seminars, workshops and incidentals for hosting field days and publication of newsletters.

## EXPLANATORY NOTES

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

Program Statement: *Expenditure provided under this program is for the administration of the Government Analytical Services Laboratory and Meteorological Department.*

#### Subprogram 0179: GOVERNMENT ANALYTICAL SERVICES

Subprogram Statement: Expenditure under this Subprogram will seek to provide a timely and reliable scientific service for Government departments, the private sector and private individuals. The scientific service includes the provision of chemical and microbiological analyses, the provision of training in analytical skills, the provision of technical information and advice.

Details of staff are shown at page 366 of the Schedule of Personal Emoluments.

- 210 – Provides for the purchase of computer and office supplies, laboratory chemicals and supplies, first aid and medical supplies and small appliances and other supplies.
- 211 – Provides for insurance, maintenance/repairs of vehicles, building, air condition units, the plant such as air condition plant, telephone system vacuum pump air compressor, stand by generator as well as apparatus and other equipment. Provides for the calibration and servicing of instruments and refurbishment of laboratory furniture.
- 212 – Provides for scientific meetings, local and in-house seminars, refreshments, , first aid supplies, proficiency testing, summer student attachments, protective clothing.
- 223 – Provides for the retrofitting and well construction.
- 226 – Provides for professional services related to the disposal of chemical waste, implementation of procedures for ISO 17025 certification and consultancy services.
- 230 – Provides for the analysis of samples related to the implantation of the Coastal Zone Management Unit's infrastructure Program and the Marine Pollution Control Act and the accompanying regulations and standards.
- 317 – Provides for the payment of subscriptions and contributions to international organizations.

## 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 367 of the Schedule of Personal Emoluments.

- 210 – Includes provision for charts, cards, computer and printing supplies, supplies for specialized meteorological and computer equipment, office furniture and fixtures, short life supplies and agricultural supplies.
- 211 – Includes provision for insurance, maintenance and repairs of vehicles, insurance of operational and office equipment, maintenance and repairs of observing network and the acquisition of spare parts, Maintenance contracts for office operational equipment, providing petrol and maintenance of furniture and fixtures.
- 212 – Provides for brokerage fees, postage, protective clothing, hurricane and other expenses for other contingencies; attendance at regional and international meetings and conferences; training, postage and refreshments.
- 223 – Provides for network cabling.
- 226 – Provides for professional services related to Regional Weather Radar Warning System.
- 317 – Provides for subscriptions to regional and International Organizations.

## EXPLANATORY NOTES

### **Program 168: Support of Major Agricultural Developmental Programmes**

Program Statement: *Funds provided under this programme are to provide support to developmental agencies falling under the Ministry of Agriculture and Rural Development in implementing the "Land for the Landless" Programme.*

#### Subprogram 0184: LAND FOR THE LANDLESS

Subprogram Statement: This subprogram aims to make agricultural land available to the landless persons who are desirous of farming through rent, lease or joint venture arrangements, and to facilitate start-up operations through the financing of certain developmental activities, where appropriate, e.g.: land clearing, pasture establishment and fencing and the provision of irrigation facilities.

416 – Provides for capital expenditure of the land for the landless program.

## **POST OFFICE**

### **Part I**

Estimates of the amount required in the year ending 31st March 2010 for the non-statutory expenditure of the Post Office.

FOURTEEN MILLION FIFTY-TWO THOUSAND, FOUR HUNDRED  
AND TWENTY-TWO DOLLARS  
(\$14 052 422)

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	19,737,015	4,156,968	1,954,626	25,848,609	5,441,180	16,000
0601 Philatelic Bureau	337,597	29,921	32,527	400,045	351,700	
<b>TOTAL</b>	<b>20,074,612</b>	<b>4,186,889</b>	<b>1,987,153</b>	<b>26,248,654</b>	<b>5,792,880</b>	<b>16,000</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
										34,127,034
				31,305,789	2,035,000				2,035,000	33,340,789
				751,745	34,500				34,500	786,245
				<b>32,057,534</b>	<b>2,069,500</b>				<b>2,069,500</b>	<b>34,127,034</b>

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 50 POST OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
600 POST OFFICE					
<b>Subprogram 0600 Post Office</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	4,156,968	3,913,590	3,913,590	243,378	4,155,231
103 Employers Contributions	1,954,626	1,791,333	1,791,333	163,293	1,822,763
206 Travel	125,000	201,960	201,960	-76,960	125,854
207 Utilities	1,200,000	1,220,804	1,220,804	-20,804	1,094,058
208 Rental of Property	30,000	65,200	65,200	-35,200	24,640
209 Library Books & Publications	5,000	7,200	7,200	-2,200	1,267
210 Supplies & Materials	350,000	400,000	400,000	-50,000	294,343
211 Maintenance of Property	1,250,000	1,598,488	1,598,488	-348,488	1,189,500
212 Operating Expenses	2,000,000	1,850,000	1,850,000	150,000	1,169,442
223 Structures	36,180	36,365	36,365	-185	12,747
226 Professional Services	445,000	800,000	800,000	-355,000	321,310
250 Depreciation Expense					70,252
317 Subscriptions	16,000	16,000	16,000		15,640
<b>Total Non Statutory Recurrent Expenditure</b>	11,568,774	11,900,940	11,900,940	-332,166	10,297,048
<b>Non Statutory Capital Expenditure</b>					
751 Property & Plant	1,500,000	970,000	970,000	530,000	387,798
752 Machinery & Equipment	500,000	707,000	707,000	-207,000	217,202
753 Furniture and Fittings	35,000	55,000	55,000	-20,000	185,711
755 Computer Software		358,000	358,000		356,125
756 Vehicles		112,000	112,000		195,205
<b>Total Non Statutory Capital Expenditure</b>	2,035,000	2,202,000	2,202,000	303,000	1,342,041
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	19,737,015	17,799,536	17,799,536	1,937,479	18,584,609
<b>Total Statutory Expenditure</b>	19,737,015	17,799,536	17,799,536	1,937,479	18,584,609
<b>Total Subprogram 0600 :</b>	33,340,789	31,902,476	31,902,476	1,908,313	30,223,698

**BARBADOS ESTIMATES 2009 - 2010**

**PARTICULARS OF SERVICE**

<b>HEAD 50 POST OFFICE</b>	<b>Estimates 2009 - 2010</b>	<b>Approved Estimates 2008 - 2009</b>	<b>Revised Estimates 2008 - 2009</b>	<b>Increase or Decrease</b>	<b>Actual Expenditure 2007 - 2008</b>
	\$	\$	\$	\$	\$
600 POST OFFICE					
<b>Subprogram 0601 Philatelic Bureau</b>					
<b>Non Statutory Recurrent Expenditure</b>					
102 Other Personal Emoluments	29,921	28,450	28,450	1,471	26,265
103 Employers Contributions	32,527	29,699	29,699	2,828	29,315
210 Supplies & Materials	11,450	15,825	15,825	-4,375	10,729
211 Maintenance of Property	1,900	1,900	1,900		
212 Operating Expenses	338,350	122,000	122,000	216,350	73,385
250 Depreciation Expense					1,272
<b>Total Non Statutory Recurrent Expenditure</b>	414,148	197,874	197,874	216,274	140,966
<b>Non Statutory Capital Expenditure</b>					
752 Machinery & Equipment	34,500	31,000	31,000	3,500	31,508
755 Computer Software		150,000	150,000		
<b>Total Non Statutory Capital Expenditure</b>	34,500	181,000	181,000	3,500	31,508
<b>Statutory Expenditure</b>					
101 Statutory Personal Emoluments	337,597	304,772	304,772	32,825	322,214
<b>Total Statutory Expenditure</b>	337,597	304,772	304,772	32,825	322,214
<b>Total Subprogram 0601 :</b>	786,245	683,646	683,646	252,599	494,688

## EXPLANATORY NOTES

**Program 600: Post Office**

Subprogram 600: POST OFFICE

Subprogram Statement: The Function of this Subprogram includes:

- (a) The collection and delivery of Domestic and International Mail, and international parcels. An Express Mail Service is also provided
- (b) Financial services Purchase and sale of domestic and International postal and Money Orders, and receipt and payment on behalf of local public and private agencies. e.g Pensions, Welfare Grants, National Insurance and utility bills.
- (c) Philatelic Services, i.e. Stamp production marketing and philatelic sales.

Details of staff are shown at page 368 - 369 of the Schedule of Personal Emoluments.

- 210 – Makes provision for stationery, first aid supplies, computer supplies postal stores, toiletries, calculators, linen and drapery, postings boxes, queuing systems, mail sorting frame, sorting frames and cubicles, fire extinguishers, currency and counterfeit detectors, office furniture, fax machines, microwaves, refrigerators and money counting machines and sealing machines.
- 211 – Provides for maintenance and servicing of vehicles, computer equipment, air conditioners, elevators, general upkeep of grounds and premises, insurance of rolling stock equipment and cash, private janitorial service, and general repairs and maintenance of furniture and equipment.
- 212 – Provision is made for the printing of postage and revenue stamps, the payment of commission to stamp vendors and foreign agents, petty cash reimbursements, the conveyance of mail and payment of terminal dues, attendance at conferences and seminars, advertising, postmen's uniforms, Printing, hospitality, marketing expenses, bank charges, payment of Software licenses and monitoring of security systems and training.
- 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: Oistins and St. John.
- 317 – Provides for the payment of annual subscription fees to EMS and Telematics Co-operatives.

## 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 370 of the Schedule of Personal Emoluments.

- 210 – Provides for supplies such as office furniture, kettle and refrigerator.
- 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.

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS  
Comparison between Estimates for 2009-2010 and 2008-2009

Item No.	Establishment		EXPENDITURE	SECONDARY SCHOOLS	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	1,188	1,245	Teaching Staff .. .. .	82,101,342	73,349,472
2.	486	476	Non Teaching Staff .. .. .	19,650,002	18,645,205
3.			National Insurance Contribution .. .. .	7,209,449	6,696,032
4.			Other Charges .. .. .	22,891,312	26,491,378
			Total Expenditure .. .. .	131,852,105	125,182,087
			REVENUE		
			Fees .. .. .	2,619,332	1,828,633
			Rents .. .. .	186,900	140,710
			Endowments/Trust Funds .. .. .	80,000	
			Functions .. .. .		
			Other Services .. .. .	0	0
			Other Sources .. .. .	904,718	391,379
			Lunches .. .. .	230,850	171,840
			Total Revenue .. .. .	4,021,800	2,532,562
	1,674	1,721	Grant Required .. .. .	127,830,305	122,649,525

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	SPRINGER MEMORIAL	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	71	71	Teaching Staff	4,489,333	4,053,348
2.	24	24	Non Teaching Staff	1,078,043	882,408
3.			National Insurance Contribution	374,280	349,157
4.			Other Charges	1,036,070	535,791
			Total Expenditure	6,977,726	5,820,704
			REVENUE		
			Fees	145,070	
			Rents	5,500	
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	60,000	
			Lunches	7,500	
			Total Revenue	218,070	0
	95	95	Grant Required	6,759,656	5,820,704

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	ST. MICHAEL'S SCHOOL	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	47	48	Teaching Staff	3,485,082	3,002,944
2.	25	25	Non Teaching Staff	845,056	805,122
3.			National Insurance Contribution	291,532	267,119
4.			Other Charges	1,519,177	1,078,519
			Total Expenditure	6,140,847	5,153,704
			REVENUE		
			Fees	117,600	95,100
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	30,000	46,480
			Lunches	14,100	12,000
			Total Revenue	161,700	153,580
	72	73	Grant Required	5,979,147	5,000,124



## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	ST. LUCY	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.		60	Teaching Staff	3,902,891	3,299,113
2.	22	22	Non Teaching Staff	692,368	820,826
3.			National Insurance Contribution	339,652	321,595
4.			Other Charges	1,683,154	3,558,910
			Total Expenditure	6,618,065	8,000,444
			REVENUE		
			Fees	97,600	
			Rents	2,000	
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	34,300	
			Lunches	9,000	
			Total Revenue	142,900	0
	22	82	Grant Required	6,475,165	8,000,444

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	ST. LEONARDS BOYS'	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	60	63	Teaching Staff	3,868,691	3,522,674
2.	35	34	Non Teaching Staff	1,266,690	1,116,469
3.			National Insurance Contribution	359,599	339,213
4.			Other Charges	1,063,262	1,065,773
			Total Expenditure	6,558,242	6,044,129
			REVENUE		
			Fees	142,080	137,160
			Rents	1,800	1,800
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	48,000	27,500
			Lunches	9,600	9,600
			Total Revenue	201,480	176,060
	95	97	Grant Required	6,356,762	5,868,069

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	ST. JAMES	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	67		Teaching Staff	4,188,600	3,808,779
2.	20		Non Teaching Staff	1,035,144	921,661
3.			National Insurance Contribution	364,723	334,357
4.			Other Charges	833,776	563,200
			Total Expenditure	6,422,243	5,627,997
			REVENUE		
			Fees	150,000	
			Rents	10,000	
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	62,000	
			Lunches	10,000	
			Total Revenue	232,000	0
	87	0	Grant Required	6,190,243	5,627,997

**APPENDIX A**

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	ST. GEORGE	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	58	58	Teaching Staff	3,573,454	3,034,393
2.	31	31	Non Teaching Staff	1,033,136	1,307,796
3.			National Insurance Contribution	370,500	328,057
4.			Other Charges	1,511,113	1,100,521
			Total Expenditure	6,488,203	5,770,767
			REVENUE		
			Fees	61,560	59,000
			Rents	8,000	8,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	40,000	25,000
			Lunches	7,500	4,200
			Total Revenue	117,060	96,200
	89	89	Grant Required	6,371,143	5,674,567

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	QUEEN'S COLLEGE	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	61	64	Teaching Staff	3,992,509	3,544,791
2.	26	26	Non Teaching Staff	987,668	889,363
3.			National Insurance Contribution	383,306	338,194
4.			Other Charges	976,968	873,746
			Total Expenditure	6,340,451	5,646,094
			REVENUE		
			Fees	167,105	146,340
			Rents	15,000	9,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	180,000	42,000
			Lunches	9,750	9,000
			Total Revenue	371,855	206,340
	87	90	Grant Required	5,968,596	5,439,754

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	PRINCESS MARGARET	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	58	58	Teaching Staff	3,468,187	3,022,803
2.	24	24	Non Teaching Staff	862,857	867,243
3.			National Insurance Contribution	344,646	291,277
4.			Other Charges	710,136	820,139
			Total Expenditure	5,385,826	5,001,462
			REVENUE		
			Fees	144,500	116,500
			Rents	3,800	7,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches	8,000	6,000
			Total Revenue	156,300	129,500
	82	82	Grant Required	5,229,526	4,871,962

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	PARKINSON	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	63	63	Teaching Staff	3,831,779	3,446,881
2.	20	20	Non Teaching Staff	723,766	689,759
3.			National Insurance Contribution	338,859	294,603
4.			Other Charges	960,634	4,499,726
			Total Expenditure	5,855,038	8,930,969
			REVENUE		
			Fees	140,430	149,340
			Rents	6,600	8,100
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	56,411	63,699
			Lunches	12,600	11,400
			Total Revenue	216,041	232,539
	83	83	Grant Required	5,638,997	8,698,430

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	LOUIS LYNCH SECONDARY	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	5		Teaching Staff		304,525
2.	7		Non Teaching Staff		216,364
3.			National Insurance Contribution		37,195
4.			Other Charges		88,932
			Total Expenditure	0	647,016
			REVENUE		
			Fees		
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	0	0
	12	0	Grant Required	0	647,016



## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	LODGE SCHOOL	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	63	63	Teaching Staff	4,130,022	3,658,153
2.	28	28	Non Teaching Staff	1,264,230	892,062
3.			National Insurance Contribution	350,053	328,244
4.			Other Charges	933,047	2,153,045
			Total Expenditure	6,677,352	7,031,504
			REVENUE		
			Fees	151,300	155,425
			Rents	1,500	800
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	6,000	
			Lunches	8,400	12,540
			Total Revenue	167,200	168,765
	91	91	Grant Required	6,510,152	6,862,739

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	THE LESTER VAUGHN SCHOOL	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	69	70	Teaching Staff	4,329,297	3,858,818
2.	28	27	Non Teaching Staff	969,692	922,292
3.			National Insurance Contribution	400,271	346,684
4.			Other Charges	606,711	988,406
			Total Expenditure	6,305,971	6,116,200
			REVENUE		
			Fees	130,710	137,282
			Rents	38,000	48,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	168,710	185,282
	97	97	Grant Required	6,137,261	5,930,918

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	HARRISON COLLEGE	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.		60	Teaching Staff	4,009,940	3,594,761
2.			Non Teaching Staff	1,102,177	963,505
3.			National Insurance Contribution	376,110	337,026
4.			Other Charges	1,287,639	944,659
			Total Expenditure	6,775,866	5,839,951
			REVENUE		
			Fees	168,070	145,395
			Rents	18,500	17,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches	10,500	10,500
			Total Revenue	197,070	172,895
	0	60	Grant Required	6,578,796	5,667,056

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	GRANTLEY ADAMS MEMORIAL SCHOOL	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	63	61	Teaching Staff	3,728,654	3,391,980
2.		19	Non Teaching Staff	761,075	685,058
3.			National Insurance Contribution	315,224	298,708
4.			Other Charges	1,056,752	1,015,230
			Total Expenditure	5,861,705	5,390,976
			REVENUE		
			Fees	130,000	
			Rents	8,000	
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	50,000	
			Lunches	10,000	
			Total Revenue	198,000	0
	63	80	Grant Required	5,663,705	5,390,976

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	GARRISON	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	64	64	Teaching Staff	3,775,702	3,353,507
2.	22	22	Non Teaching Staff	814,973	734,114
3.			National Insurance Contribution	336,120	317,674
4.			Other Charges	805,946	785,270
			Total Expenditure	5,732,741	5,190,565
			REVENUE		
			Fees	130,000	166,550
			Rents	10,000	9,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	53,000	30,000
			Lunches	2,500	7,500
			Total Revenue	195,500	213,050
	86	86	Grant Required	5,537,241	4,977,515

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	ELLERSLIE	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	68	69	Teaching Staff	4,243,451	4,009,394
2.	21	21	Non Teaching Staff	878,278	738,813
3.			National Insurance Contribution	350,912	337,584
4.			Other Charges	1,009,535	648,605
			Total Expenditure	6,482,176	5,734,396
			REVENUE		
			Fees	138,240	134,834
			Rents	5,200	650
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	50,000	40,000
			Lunches	7,800	14,100
			Total Revenue	201,240	189,584
	89	90	Grant Required	6,280,936	5,544,812

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## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	DEIGHTON GRIFFITH	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	69	69	Teaching Staff	3,636,016	3,148,864
2.	21	21	Non Teaching Staff	631,244	772,685
3.			National Insurance Contribution	312,994	272,191
4.			Other Charges	972,778	1,055,182
			Total Expenditure	5,553,032	5,248,922
			REVENUE		
			Fees	120,150	123,975
			Rents	5,000	5,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	83,177	40,000
			Lunches	12,000	10,200
			Total Revenue	220,327	179,175
	90	90	Grant Required	5,332,705	5,069,747

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	COMBERMERE	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	64	64	Teaching Staff	3,821,410	3,597,123
2.	26	26	Non Teaching Staff	967,679	875,354
3.			National Insurance Contribution	361,933	337,860
4.			Other Charges	885,000	1,482,547
			Total Expenditure	6,036,022	6,292,884
			REVENUE		
			Fees	20,000	20,000
			Rents	23,000	21,360
			Endowments/Trust Funds		1,530
			Functions		
			Other Services		
			Other Sources	51,530	65,000
			Lunches	22,000	24,000
			Total Revenue	116,530	131,890
	90	90	Grant Required	5,919,492	6,160,994



## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	COLERIDGE AND PARRY SCHOOL	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	58	60	Teaching Staff	3,921,622	3,450,471
2.	21	21	Non Teaching Staff	793,113	762,361
3.			National Insurance Contribution	320,332	289,374
4.			Other Charges	701,951	664,126
			Total Expenditure	5,737,018	5,166,332
			REVENUE		
			Fees	113,880	113,625
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		6,000
			Total Revenue	113,880	119,625
	79	81	Grant Required	5,623,138	5,046,707

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## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	CHRIST CHURCH FOUNDATION SCHOOL	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	65	64	Teaching Staff	4,074,897	3,539,799
2.	30	30	Non Teaching Staff	940,123	986,191
3.			National Insurance Contribution	247,057	333,737
4.			Other Charges	2,309,432	765,121
			Total Expenditure	7,571,509	5,624,848
			REVENUE		
			Fees	105,000	
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	30,500	
			Lunches	11,100	
			Total Revenue	146,600	0
	95	94	Grant Required	7,424,909	5,624,848

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## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	ALMA PARRIS	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	17	17	Teaching Staff	1,282,679	1,072,178
2.	10	10	Non Teaching Staff	331,182	358,573
3.			National Insurance Contribution	113,384	101,432
4.			Other Charges	242,498	238,061
			Total Expenditure	1,969,743	1,770,244
			REVENUE		
			Fees	16,575	24,400
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	8,500	7,200
			Lunches		
			Total Revenue	25,075	31,600
	27	27	Grant Required	1,944,668	1,738,644

## APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	ALLEYNE SCHOOL	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	49	50	Teaching Staff	3,105,195	2,813,521
2.	21	21	Non Teaching Staff	781,787	689,930
3.			National Insurance Contribution	269,260	239,123
4.			Other Charges	1,090,271	952,929
			Total Expenditure	5,246,513	4,695,503
			REVENUE		
			Fees	100,422	103,707
			Rents	5,000	5,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	61,300	4,500
			Lunches	51,000	34,800
			Total Revenue	217,722	148,007
	70	71	Grant Required	5,028,791	4,547,496

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**APPENDIX A**

**GOVERNMENT SECONDARY SCHOOLS**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	ALEXANDRA	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	49	49	Teaching Staff	3,241,931	2,820,652
2.	24	24	Non Teaching Staff	889,721	747,256
3.			National Insurance Contribution	288,702	255,628
4.			Other Charges	695,462	612,940
			Total Expenditure	5,115,816	4,436,476
			REVENUE		
			Fees	129,040	117,360
			Rents	20,000	20,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	80,000	40,000
			Lunches	7,500	5,400
			Total Revenue	236,540	182,760
	73	73	Grant Required	4,879,276	4,253,716

## APPENDIX B

**SAMUEL JACKMAN PRESCOD POLYTECHNIC**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN PRESCOD POLYTECHNIC	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	89	122	Teaching Staff	7,006,242	5,174,115
2.	34	85	Non Teaching Staff	3,451,912	3,531,393
3.			National Insurance Contribution	738,497	686,268
4.			Other Charges	6,729,074	5,850,032
			Total Expenditure	17,925,725	15,241,808
			REVENUE		
			Fees	1,565,000	1,472,857
			Rents	42,400	74,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	441,719	334,207
			Lunches		
			Total Revenue	2,049,119	1,881,064
	123	207	Grant Required	15,876,606	13,360,744

**APPENDIX B**

**ERDISTON TEACHERS TRAINING COLLEGE**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	24		Teaching Staff	2,327,557	1,371,405
2.	30		Non Teaching Staff	974,419	1,067,148
3.			National Insurance Contribution	190,856	154,183
4.			Other Charges	1,343,167	1,192,131
			Total Expenditure	4,835,999	3,784,867
			REVENUE		
			Fees	142,000	
			Rents	16,200	
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources	33,400	
			Lunches		
			Total Revenue	191,600	0
	54	0	Grant Required	4,644,399	3,784,867

## APPENDIX B

**COMMUNITY COLLEGE**  
**Comparison between Estimates for 2009-2010 and 2008-2009**

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2008-2009	2009-2010		2009-2010	2008-2009
			EXPENDITURE		
1.	133	133	Teaching Staff	11,747,259	9,692,184
2.	136	136	Non Teaching Staff	6,920,349	6,426,818
3.			National Insurance Contribution	1,917,404	1,191,959
4.			Other Charges	1,677,674	7,527,117
			Total Expenditure	22,262,686	24,838,078
			REVENUE		
			Fees	2,700,000	756,500
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	2,700,000	756,500
	269	269	Grant Required	19,562,686	24,081,578



**APPENDIX C**  
**LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD**  
**APRIL 1, 2008 - MARCH 31, 2009**

Date	Subject	No.	Amount
<b>2008</b>			
July 21	Supplementary Estimates	No.1	15,000,000
July 21	Supplementary Estimates	No.2	4,809,359
August 4	Supplementary Estimates	No.3	500,000
August 4	Supplementary Estimates	No.4	33,569,474
August 14	Supplementary Estimates	No.5	5,698,586
October 13	Supplementary Estimates	No.6	80,004,807
October 27	Supplementary Estimates	No.7	10,000,000
November 10	Supplementary Estimates	No.8	3,287,503
December 22	Supplementary Estimates	No.9	88,624
December 22	Supplementary Estimates	No.10	129,760
December 22	Supplementary Estimates	No.11	1,059,110
December 22	Supplementary Estimates	No.12	55,868,735
December 22	Supplementary Estimates	No.13	64,068,575
<b>2009</b>			
February 16	Supplementary Estimates	No.14	2,767,256
Total			276,851,789

**APPENDIX D**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT 2008- 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	Investment at Market Value
Local Loans Act 1988 - 1	(BDS) 2,750,000,000			(BDS)			(BDS)			
		199402	94-03-01	55,000,000	par	7.000%	55,000,000	2011	2011-10-31	23,145,048.42
		199403	94-03-31	45,000,000	par	7.500%	45,000,000	2013	2013-10-31	19,619,796.26
		199404	94-04-28	45,000,000	par	8.500%	45,000,000	2015	2015-10-31	18,430,267.46
		199405	94-05-26	45,000,000	par	8.750%	45,000,000	2017	2017-10-31	18,077,527.72
		199406	94-06-27	40,225,000	par	9.000%	40,225,000	2018	2018-10-31	16,427,807.08
		199504	95-10-03	18,652,000	par	8.500%	18,652,000	2016	2016-11-30	7,135,952.66
		199515	95-12-29	13,016,000	par	8.500%	13,016,000	2009	2009-11-30	5,666,024.78
		199516	95-12-29	3,115,000	par	8.500%	3,115,000	2009	2009-10-31	1,117,829.74
		199606	96-11-18	20,000,000	par	8.500%	20,000,000	2009	2009-12-31	5,911,659.04
		199704	97-05-26	20,000,000	par	7.750%	20,000,000	2016	2016-09-30	5,667,661.29
		199705	97-06-30	20,000,000	par	7.000%	20,000,000	2009	2009-12-31	5,153,674.99
		199803	98-05-25	20,000,000	par	7.250%	20,000,000	2009	2009-09-30	4,925,152.47
		199804	98-08-24	20,000,000	par	7.500%	20,000,000	2010	2010-12-31	4,466,947.59
		199806	98-12-15	30,000,000	par	7.500%	30,000,000	2009	2009-09-30	6,938,024.91
		199901	99-03-01	30,000,000	par	7.500%	30,000,000	2012	2012-12-31	7,558,895.43
	199903	99-09-01	30,000,000	par	8.000%	30,000,000	2012	2012-12-31	5,745,999.19	

**APPENDIX D**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT 2008- 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	Investment at Market Value
		199905	99-11-22	30,000,000	par	7.750%	30,000,000	2010	2010-09-30	5,920,315.91
		199906	99-12-15	40,000,000	par	8.000%	40,000,000	2011	2011-12-31	7,012,682.67
		200001	00-01-01	25,000,000	par	8.000%	25,000,000	2011	2011-09-30	4,851,583.18
		200002	00-04-01	25,000,000	par	7.500%	25,000,000	2009	2009-12-31	4,393,085.03
		200003	00-06-07	20,000,000	par	7.500%	20,000,000	2010	2010-09-30	3,728,717.94
		200004	00-09-25	30,000,000	par	7.500%	30,000,000	2010	2010-09-30	4,981,827.60
		200104	01-07-01	30,000,000	par	6.500%	30,000,000	2011	2011-12-31	4,425,708.47
		200105	01-09-01	50,000,000	par	6.000%	50,000,000	2013	2013-12-31	7,337,215.96
		200201	02-05-01	30,000,000	par	6.000%	30,000,000	2012	2012-04-30	3,702,494.92
		200202	02-07-01	25,000,000	par	6.500%	25,000,000	2015	2015-12-31	3,083,039.36
		200203	02-08-01	40,000,000	par	6.500%	40,000,000	2015	2015-09-30	4,551,481.28
		200204	02-08-12	50,000,000	par	6.750%	50,000,000	2016	2016-12-31	6,706,193.44
		200205	02-08-19	50,000,000	par	7.000%	50,000,000	2017	2017-12-31	6,083,090.70
		200206	02-10-01	40,000,000	par	5.500%	40,000,000	2009	2009-11-30	4,488,596.01
		200207	02-10-25	45,000,000	par	6.250%	45,000,000	2022	2022-10-31	5,507,294.72
		200208	02-12-01	66,260,000	par	5.625%	66,260,000	2012	2012-11-30	6,705,265.13
		200209	02-12-16	20,000,000	par	5.875%	20,000,000	2018	2018-12-31	3,032,057.39
		200301	03-05-01	30,000,000	par	5.000%	30,000,000	2010	2010-04-30	2,867,595.31
		200302	03-08-15	30,000,000	par	5.250%	30,000,000	2013	2013-12-31	2,973,238.64
		200303	03-10-01	25,000,000	par	5.875%	25,000,000	2018	2018-11-30	2,158,350.29
		200304	03-11-01	45,000,000	par	6.000%	45,000,000	2020	2020/10/31	4,258,924.39
		200305	03-12-22	60,000,000	par	6.250%	60,000,000	2022	2022/12/31	5,231,027.91
		200401	04-09-01	30,000,000	par	4.250%	29,982,000	2013	2013-11-30	2,445,244.10
		200402	04-11-01	50,000,000	par	4.750%	40,571,000	2016	2016-10-31	3,226,876.29
		200403	04-12-06	100,000,000	par	4.750%	99,922,000	2010	2010-11-30	6,451,738.90
		200404	04-12-20	60,000,000	par	4.750%	59,849,000	2010	2010-11-30	3,877,530.45

**APPENDIX D**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT 2008- 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	Investment at Market Value
		200501	05-02-14	100,000,000	par	5.000%	100,000,000	2011	2011-03-31	6,679,987.38
		200502	05-06-27	100,000,000	par	7.250%	100,000,000	2025	2025-06-30	5,223,213.42
		200504	05-09-26	40,000,000	par	7.000%	40,000,000	2017	2017-09-30	1,689,092.70
		200505	05-11-28	35,000,000	par	7.250%	35,000,000	2014	2014-09-30	1,522,187.96
		200506	05-12-28	40,000,000	par	7.750%	40,000,000	2025	2025-12-31	1,650,971.45
		200601	06-06-26	100,000,000	par	7.750%	100,000,000	2026	2026-06-30	3,074,231.65
		200602	06-09-01	100,000,000	par	7.250%	100,000,000	2014	2014-12-31	3,040,562.96
		200603	06-12-01	75,000,000	par	8.000%	75,000,000	2014	2014-09-30	1,591,313.31
		200604	06-12-21	100,000,000	par	8.500%	100,000,000	2018	2018-12-31	2,000,000.00
		200701	07-02-26	100,000,000	par	7.500%	100,000,000	2012	2012-05-31	2,043,813.58
		200702	07-06-19	30,000,000	par	7.750%	30,000,000	2013	2013-06-30	299,694.00
		200703	07-09-24	100,000,000	par	7.880%	100,000,000	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%	100,000,000	2020	2020-12-31	-
		200801	08-05-01	100,000,000	par	6.3/8%	100,000,000	2013	2013-10-31	
		200802	08-06-01	100,000,000	par	6.500%	100,000,000	2016	2016-09-30	
		200803	08-09-01	100,000,000	par	6.300%	99,898,000	2018	2018-12-31	
		200804	08-09-29	100,000,000	par	6.900%	99,575,000	2020	2020-09-30	
		200805	08-10-27	120,000,000	par	6.3/4%	118,914,000	2022	2022-10-31	
		200806	08-12-01	150,000,000	par	5.900%	2,615,000	2014	2014-10-31	
<b>Total for Legal Authority</b>				<b>3,291,268,000</b>			<b>3,132,594,000</b>			<b>304,804,513.43</b>

**APPENDIX D**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT 2008- 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	Investment at Market Value
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**APPENDIX D**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT 2008-12-31**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Maturity Years	Redemption Date	Investment at Market Value
<b>Total for Legal Authority Local Loans</b>				<b>3,291,268,000</b>			<b>3,132,594,000</b>			<b>304,804,513.43</b>
<b>External Loan Cap. 94D</b>										
*30 Million Barclays De Zoete Wedde				78,232,280	par	13.550%	78,232,280	2015	2015-12-31	78,232,280
US 75 m 9.99 Bond 1999/2009				18,750,000	par	9.990%	18,750,000	2009	2009-04-09	18,750,000
***US \$100M 8.75% Notes 2010				200,000,000	par	8.750%	200,000,000	2010	2010-06-15	200,000,000
****US \$150M 7.25% Notes 2021				300,000,000	par	7.250%	300,000,000	2021	2021-12-15	300,000,000
****US \$125M 6.625% Notes 2035				380,000,000	par	6.625%	380,000,000	2035	2035-12-05	380,000,000
<b>Total for Legal Authority External Loans</b>				<b>976,982,280</b>			<b>976,982,280</b>			<b>976,982,280.00</b>
<b>Grand Total</b>				<b>4,268,250,280</b>			<b>4,109,576,280</b>			<b>1,281,786,793</b>

\* of the GBP 30M issue GBP 2,950,000 were cancelled.

\*\* Principal of US \$9,375,000 is repayable on

April 10, 2009

\*\*\* Credit Suisse First Boston (Europe) Ltd

\*\*\*\*Bears, Stearns & Co. Inc.

## APPENDIX D

## STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2008

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	2,485,000	15,000
" " S24 95/00	5,000,000	5,000,000	4,998,100	1,900
" " S25 95/00	5,000,000	5,000,000	4,944,950	55,050
" " S26 95/00	5,000,000	5,000,000	4,916,500	83,500
" " S27 95/00	7,500,000	7,500,000	7,426,900	73,100
" " S28 96/01	5,000,000	5,000,000	4,986,200	13,800
" " S29 96/01	5,000,000	5,000,000	4,982,400	17,600
" " S30 96/01	7,500,000	7,500,000	7,455,800	44,200
" " S31 97/02	5,000,000	5,000,000	4,890,100	109,900
" " S32 97/02	7,500,000	7,500,000	7,309,850	190,150
" " S33 97/02	7,500,000	7,500,000	7,312,000	188,000
" " S34 98/03	3,000,000	3,000,000	2,976,000	24,000
" " S35 98/03	5,000,000	5,000,000	4,919,000	81,000
" " S36 98/03	7,500,000	7,500,000	7,364,750	135,250
" " S37 98/03	5,000,000	5,000,000	4,939,250	60,750
" " S38 99/04	7,500,000	7,500,000	7,320,800	179,200
" " S39 99/04	7,500,000	7,500,000	7,393,050	106,950
" " S40 99/04	4,500,000	4,500,000	4,438,600	61,400
" " S41 00/05	10,000,000	10,000,000	9,509,450	490,550
" " S42 00/05	5,000,000	5,000,000	4,799,600	200,400
" " S43 00/05	5,000,000	5,000,000	4,834,200	165,800
" " S44 01/06	5,000,000	5,000,000	4,887,950	112,050
" " S45 01/06	10,000,000	10,000,000	9,543,150	456,850
" " S46 01/06	5,000,000	5,000,000	4,735,300	264,700
" " S47 01/06	10,000,000	10,000,000	9,518,250	481,750
" " S48 01/06	10,000,000	10,000,000	9,481,850	492,150
" " S49 02/07	10,000,000	10,000,000	8,738,000	1,262,000
" " S50 03/08	5,000,000	5,000,000	4,411,650	588,350
" " S51 03/08	15,000,000	15,000,000	12,201,850	2,798,150
" " S52 03/08	10,000,000	10,000,000	1,964,250	8,035,750
" " S53 04/09	10,000,000	9,990,200	1,547,250	8,442,950
" " S54 04/09	10,000,000	9,887,100	1,582,500	8,304,600
" " S55 05/10	10,000,000	10,030,000	1,626,300	8,403,700
" " S56 05/10	5,000,000	5,000,000	563,850	4,436,150
" " S57 06/201	5,000,000	4,973,450	714,150	4,259,300
" " S58 06/201	10,000,000	9,966,800	782,800	9,184,000
" " S59 06/201	5,000,000	4,984,150	246,200	4,737,950
" " S60 06/201	10,000,000	9,879,550	589,400	9,290,150
" " S61 07/201	10,000,000	9,976,500	128,050	9,848,450
" " S62 08/201	10,000,000	9,793,600	174,750	9,618,850
" " S63 08/201	10,000,000	1,259,600	-	1,259,600
	325,000,000	335,740,950	241,095,750	94,619,200

**APPENDIX D****STATEMENT OF TREASURY BILLS, TAX REFUND CERTIFICATES AND TAX RESERVE CERTIFICATES AS AT DECEMBER 31, 2008**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
TREASURY BILLS (Treasury Bills and Tax Certificates Act, 1987 - 25)	\$ 1,000,000	\$ 657,850,999
TAX REFUND CERTIFICATE ACCOUNT (Treasury Bill and Tax Certificate Act, 1987 - 25)		1,582,900
TAX RESERVE CERTIFICATE ACCOUNT (Income Tax (Amendent Act, 1987-26)		3,000



## 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	\$	\$	\$	
<b>Commercial Bank Loans</b>	1,500,000,000			
		17,700,000	3,006,414	See Note 1
		10,000,000	5,004,322	See Note 2
		18,000,000	14,490,953	See Note 3
<b>Bank of Nova Scotia</b>		27,005,060	16,199,164	See Note 4
<b>Sanitation Service Authority</b>		10,000,000	6,152,111	See Note 5
<b>Coast Guard Lease Project</b>		59,500,000	52,569,138	See Note 6
		142,205,060	97,422,103	
<b>Barbados Agricultural Management Company</b>		40,000,000	30,000,001	See Note 7
		20,000,000	18,750,000	See Note 8
		60,000,000	48,750,001	
<b>Barbados Tourism Authority</b>		25,000,000	25,000,000	See Note 9
<b>Transport Works &amp; International Transport</b>				
C.O.Williams Paving Works		34,500,000	8,154,272	See Note 10
Rayside Paving Works		35,000,000	17,016,229	See Note 11
<b>National Housing Corporation</b>				
<i>General Workers -National Insurance</i>		7,500,000	2,500,000	See Note 12
<b>Total Domestic Loans</b>		262,205,060	188,188,333	
<b>Bilateral</b>				
<b>GOB Investment for Liat (1974) Ltd</b>		3,086,664	2,778,001	See Note 13
<b>People's Republic of China</b>				
<i>Gymnasium Project</i>		7,248,828	3,764,000	See Note 14
<i>Econ &amp; Tech Co-op-Sherbourne Project</i>		5,684,064	2,720,967	See Note 15
<i>China &amp; B'dos Econ &amp; Tech Co-Op</i>		4,832,552	797,637	See Note 16
		17,765,444	7,282,604	
Integrated Coastal Surveillance System		31,000,000	13,472,248	See Note 17
Defense and Security ships - Export credit Facility		79,000,000	57,643,800	See Note 18
		110,000,000	71,116,048	
Correction Corp Prison Project		288,602,650	285,845,342	See Note 19
<b>International Bank of Reconstruction and Development (IBRD)</b>				
<i>HIV/AIDS Prevention &amp; Control</i>		30,300,000	27,773,572	See Note 20
<b>Total IBRD</b>		30,300,000	27,773,572	
<b>European Economic Community (EEC)</b>				
<i>Ministry of Agriculture -Oistins Fisheries</i>		1,850,000	1,144,532	See Note 21
<i>Ministry of Agriculture -Livestock Development</i>		813,125	781,014	See Note 22
<b>Total EEC</b>		2,663,125	1,925,545	

**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	9,657,251	See Note 23
<i>Global Loan 111 B 7.0779</i>		915,391	1,063,624	See Note 24
Total EIB		24,592,244	10,720,875	
<b>United States Agency for International Development (USAID)</b>				
<i>Housing Guarantee Loan</i>		20,000,000	3,593,000	See Note 25
<b>Total Foreign Loans</b>		95,320,813	54,073,597	
<b>Total Loans raised under the Special Loans Act</b>	1,500,000,000	357,525,873	242,261,930	

**APPENDIX D**  
**STATEMENT OF THE PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31, 2008**

LEGAL AUTHORITY	Authorised to be raised	Nominal Value of Loans raised	Outstanding	Redemption
<b>Caribbean Development Bank (CDB)</b>	\$	\$	\$	
<i>Industrial Estates IV</i>		10,200,000	791,296	See Note 26
<i>Industrial Estates Loan 8/OR</i>		19,200,000	3,879,787	See Note 27
<i>Sugar Industry Revitalisation Project</i>		22,956,608	8,082,697	See Note 28
<i>Secondary Education Project</i>		24,452,000	5,864,015	See Note 29
<i>Tourism Development - Urban Rehabilitation</i>		9,800,000	3,564,852	See Note 30
<i>Education Sector Enhancement Programme</i>		63,000,000	41,296,792	See Note 31
<i>Grantley Adams International Airport (Expansion)</i>		44,460,000	28,713,747	See Note 32
<i>Industrial Credit</i>		30,000,000	15,298,590	See Note 33
<i>Urban Rehabilitation Project</i>		60,682,000	28,024,486	See Note 34
<i>Caribbean Court of Justice 19/OR-BAR</i>		27,000,000	16,200,000	See Note 35
<i>Support for Liat Ltd 6/SFR/OR-BAR</i>		57,272,000	40,283,252	See Note 36
<b>Total CDB</b>		369,022,608	191,999,513	
<b>Inter-American Development Bank (IADB)</b>				
<i>Secondary Education and Training Project</i>		38,000,000	7,494,139	See Note 37
<i>Samuel Jackman Prescod Polytechnic</i>		13,200,000	1,652,093	See Note 38
<i>Ministry of Health - Polyclinics</i>		6,600,000	1,595,356	See Note 39
<i>Ministry of Agriculture Development Programme</i>		8,200,000	2,054,931	See Note 40
<i>Bridgetown Sewerage Project 440/SF</i>		24,520,000	2,697,171	See Note 41
<i>Fishing Port Facility at Bridgetown 756/SF</i>		6,000,000	2,641,898	See Note 42
<i>Glebe Polyclinic and Q.E.H Extension 155/OC</i>		9,400,000	889,093	See Note 43
<i>Glebe Polyclinic and Q.E.H Extension 768/SF</i>		14,000,000	6,900,690	See Note 44
<i>Coastal Conservation Project</i>		9,400,000	759,742	See Note 45
<i>Multi-Sectoral Pre-Investment Programme</i>		14,000,000	5,870,831	See Note 46
<i>Primary Education Project</i>		23,200,000	10,242,577	See Note 47
<i>South Coast Sewerage Project 709/OC</i>		56,000,000	35,332,229	See Note 48
<i>South Coast Sewerage Project 710/OC</i>		46,400,000	29,310,207	See Note 49
<i>Bridgetown Roads and Safety Improvement 755/OC</i>		37,000,000	23,630,772	See Note 50
<i>Tax Administration and Public Expenditure</i>		16,200,000	5,623,697	See Note 51
<i>Coastal Conservation Project Phase I 856/OC</i>		7,200,000	3,176,162	See Note 52
<i>Investment Sector Programme</i>		70,000,000	36,746,891	See Note 53
<i>Education Sector Enhancement Programme</i>		170,000,000	73,630,283	See Note 54
<i>Administration of Justice Project</i>		17,500,000	2,057,567	See Note 55
<i>Coastal Infrastructure Programme 1386/OC-BA</i>		34,000,000	14,739,369	See Note 56
<i>Modern/Customs/Ex/Vat 1684/OC</i>		8,800,000	930,232	See Note 57
<i>1953/OC-BA Housing &amp; Neighbourhood Upgrading Programme</i>		60,000,000	3,000,000	See Note 58
<i>1948/OC/BA Modernisation of the B'dos National Standard System</i>		10,000,000	-	See Note 59
<b>Total IADB</b>		699,620,000	270,975,933	

**APPENDIX D**

**Statement of Public Debt and Sinking Fund as at December 31, 2007**

**Notes**

1. BDS 17,700,000. Amortised 2001-10-08 to 2010-09-30. Monthly payments. Interest 7.50%.
2. BDS 10,000,000. Amortised 2003-11-01 to 2012-10-01. Monthly payments. Interest 7.00%.
3. BDS 18,000,000. Amortised 2004-03-01 to 2018-02-01. Monthly payments. Interest 7.00%.
4. USD 13,502,530.00. Amortised 2004-11-04 to 2013-07-13. Quarterly payments. Interest 1.5%.
5. USD 5,000,000 Amortised 2006-03-01 to 2012-12-28. Quarterly Payments. Interest 5.71%
6. BDS 59,500,000. Amortised 2007-07-04 to 2031-01-04 . Semi-annual interest payments. Interest 8.5%
7. BDS 40,000,000.00. Amortised 2004-10-27 to 2016-08-16. Annual payments. Interest 5.40%.
8. BDS 20,000,000.00. Amortised 2002-06-28 to 2018-06-24. Bullet payment. Interest 5.75%.
9. BDS 25,000,000. Amortised 2000-06-30 to 2015-06-15. Monthly payments. Interest 8.25% .
10. BDS 34,500,000.00 Amortised 2007-10-28 to 2018-03-31. Monthly payments. Interest
11. BDS 35,000,000.00 Amortised
12. BDS 7,500,000. Amortised in 2004-04-06 to 2009-04-06. Annual payments. Interest 8.75%.
13. ECD 4,167,000.00. Amortised in 2003-12-31 to 2013-06-30. Semi-annual payments. Interest free.
14. RMBY 30,000,000. Amortised 1999-05-01 to 2014-05-16. 10 annual equal payments. Interest free.
15. RMBY 30,000,000. Amortised 2002-10-01 to 2012-10-01. 10 annual equal payments. Interest free.
16. RMBY 20,000,000. Amortised in 2000-07-01 to 2011-07-11. 10 annual equal payments. Interest free.
17. US 15,500,000. Amortised in 2007-01-31 to 2018-01-31 semi-annual payments.
18. US 39,500,000 Amortised in 2010-03-10 to 2010-01-10 semi-annual payments.
19. US 144,301,325. Amortised in 2008-01-15 to 2032-01-15. 25 Annual payments.
20. US \$15,150,000. Amortised 97-11-15 to 2012-07-15. Semi-annual payments. Interest 0.5% above COQB.

**APPENDIX D****Statement of Public Debt and Sinking Fund as at December 31, 2007****Notes**

- 21 ECUS 950,000. Amortised 90-11-15 to 2020-05-15. 60 semi-annual payment. Interest 1%.
- 22 EUCS 1,400,000. Semi-annually over 2003-06-01 to 2032-12-01. Interest 1%.
- 23 ECUS 10,000,000. Amortised 98-09-25 to 2013-03-25. 30 semi-annual payments. Interest 3.95%.
- 24 EURO 370,000 Amortised 2014-10-02. Semi-annual payments. Interest 2%
- 25 US \$10,000,000. Amortised semi-annually over 88-12-30 to 2013-06-30. Interest 11.65%.
- 26 US \$5,100,000. Amortised 94-12-13 to 2011-09-30. Quarterly. Interest 5% on US \$2,000,000 and 7.5% US \$3,100,000.
- 27 US \$9,600,000. Amortised 97-09-30 to 2012-06-30. Quarterly. Interest 8%.
- 28 US \$11,500,000. Amortised 99-03-31 to 2014-12-31. Quarterly. Interest 7.5%.
- 29 US \$12,226,000. Amortised by 24 equal and consecutive quarterly payments commencing 4 years after the first disbursement. Interest 5%.
- 30 US \$4,900,000. Amortised by 40 equal and consecutive quarterly payments commencing five years after the first disbursement. Interest 6.75%.
- 31 US \$31,500,000. Amortised by 48 equal or approximate equal payments, commencing 5 years after the first disbursement. Interest 6.4%.
- 32 US \$22,230,000. Amortised by 48 equal or approximate equal payments, commencing 5 years after the first disbursement. Interest 6.4%.
- 33 US \$15,000,000. Amortised by 60 equal or approximate payments, commencing 5 years after the first disbursement. Interest 5.75%.
- 34 US \$30,341,000. Amortised by 48 equal and consecutive quarterly payments commencing five years after the first disbursement. Interest 7.5%.
- 35 US \$ 13,500,000. Amortised 2005-01-01 to 2014-10-01. Quarterly. Interest 5.5%.
- 36 US \$32,727,000. Amortised 2011-01-01 to 2027-10-01. Quarterly, Interest 6.1%
- 37 US \$ 19,000,000. Amortised quarterly over 92-09-24 to 2012-03-24. Semi-annually. Interest variable.
- 38 US \$ 6,600,000. Amortised 85-06-16 to 2012-09-16. Semi-annually. Interest 2%.

**APPENDIX D****Statement of Public Debt and Sinking Fund as at December 31, 2007****Notes**

- 39 US \$3,300,000. Amortised 87-11-24 to 2014-05-24. Semi-annually. Interest 2%.
- 40 US \$ 4,100,000. Amortised 88-10-15 to 2015-04-15. Semi-annually. Interest 2%.
- 41 US \$12,260,000. Amortised 84-10-09 to 2011-04-09. Semi-annually. Interest 2%.
- 42 US \$3,000,000. Amortised 95-05-06 to 2019-11-01. Semi-annually. Interest 2%.
- 43 US \$4,700,000. Amortised 92-07-06 to 2011-01-06. Semi-annually. Interest variable.
- 44 US \$7,000,000. Amortised 94-07-06 to 2021-01-06. Semi-annually. Interest 2%.
- 45 US \$4,700,000. Amortised 95-10-06 to 2015-04-06. Semi-annually. Interest variable.
- 46 US \$7,000,000. Amortised 97-03-08 to 2013-03-08. Semi-annually. Interest COQB; single currency, in accordance with Bank policy.
- 47 US \$11,600,000. Amortised 97-03-08 to 2018-03-08. Semi-annually. Interest COQB in accordance with Bank policy.
- 48 US \$28,000,000. Amortised not later than 2018-03-08. Semi-annually. Interest COQB in accordance with Bank policy.
- 49 US \$23,200,000. Amortised not later than 2018-03-08. Semi-annually. Interest COQB in accordance with Bank policy.
- 50 US \$18,500,000. Amortised not later than 2017-05-31. Semi-annually. Interest COQB in accordance with Bank policy.
- 51 US \$8,100,000. Amortised not later than 2014-01-31. Semi-annually. Interest COQB in accordance with Bank policy.
- 52 US \$3,600,000. Amortised not later than July 25, 2015. Semi-annually. Interest COQB in accordance with Bank policy.
- 53 US \$35,00,000. Amortised 2001-07-19 to 2016-01-19, semi-annually. Interest COQB in accordance with Bank policy.
- 54 US \$85,00,000. Amortised 2006-05-15 to 2018-11-02. Semi-annually. Interest COQB in accordance with Bank policy.
- 55 US \$8,750,000. Amortised 2002-5-23 to 2021-11-23. Semi-annually. Interest COQB in accordance with Bank policy.

**APPENDIX D**

**Statement of Public Debt and Sinking Fund as at December 31, 2007**

**Notes**

- 56 US \$17,000,000. Amortised 2002-10-09 to 2021-11-23 Semi-annually. Interest COQB in accordance with Bank policy.
- 57 US \$4,400,000. Amortised 2007-04-05 to 2028-10-25. Semi-annually. Interest COQB in accordance with Bank Policy.
- 58 US \$30,000,000. Amortised 2013-07-16 to 2018-07-16. Yearly payments Interest COQB in accordance with Bank Policy.
- 59 US \$ 5,000,000. Amortised 2013-01-25 to 2028-10-25. Semi-annually . Interest COQB in accordance with Bank Policy.

Major exchange rates used in the calculation of loan balances to BDS \$ are as follows:  
US \$1 = \$2.000; Euro = \$2.99521, GBP \$ 4.05538, CAN \$1 = \$2.07621,  
JPY \$1 = \$5643341; REMY \$3.65205

**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.
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 pensions and gratuities.
319	Other Retiring Benefits	Includes cost of living allowances and ex-gratia payments
333	Statutory Crown Expenses	Expenses for Crown cases
334	Statutory Grants	Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights.
335	Statutory Investment Expenses	Administrative and other costs relating to statutory investments
414	Grants to Individuals	Capital Grants to Individuals
415	Grants to Non-Profit Organisations	Capital grants to non-profit organisations
416	Grants to Public Institutions	Capital grants to public institutions.
417	Subscriptions	Capital subscriptions
626	Reimbursable Allowances	Includes travel and sundry reimbursements
628	Advances to Public Officers	Includes POLTA and loans to Parliamentarians
629	Provision for Doubtful Accounts	Self-Explanatory
630	Prepayments	Self-Explanatory
650	Inventory	Provides for departmental inventory
702	Sinking Fund Contributions	Provides for the establishment of sinking funds for the redemption of debt.

724	Other Investments	Includes purchase of shares in public companies.
725	Statutory Investments	Includes investments in special drawing rights and promissory notes.
740	Medical Aid Scheme	Advances for Medical Aid
750	Land Acquisition	Self-Explanatory
751	Property and Plant	Includes buildings, air-condition units, water storage facilities and elevators.
752	Machinery and Equipment	Includes agricultural, road works and construction machinery; workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment.
753	Furniture and Fixtures	Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
754	Leasehold Improvements	Provides for improvements to leased offices.
755	Computer Software	Self-explanatory
756	Vehicles	Includes heavy duty, executive and standard vehicles.
785	Assets Under Construction	Provides for professional services and materials for work in progress.
821	Accruals	Includes accrued interest expenses.
850	Tax Reserve Certificate	Provides for amortization
851	Tax Refund Certificate	Provides for amortization
852	Government Savings Bonds	Provides for amortization
853	Local Commercial Bank Loans	Provides for amortization

854	Debentures & Treasury Notes	Provides for amortization
855	Other Local Debt	Provides for amortization
861	Foreign Debentures	Provides for amortization
865	Loans from International Financial Institutions	Provides for amortization
866	Loans from Other Governments & Governmental Agencies	Provides for amortization
867	Foreign Commercial Bank Loans	Provides for amortization

**APPENDIX F****INVESTMENTS AT SEPTEMBER 30, 2008  
SINKING FUNDS**

Description	Legal Authority	Amount Outstanding	Sinking Funds At Cost
External Loans Act (Cap. 94D)		1,026,704,908	216,608,578
Local Loans Act 1988	4,000,000,000	3,074,818,400	380,109,646
Special Loans (Cap 105)	1,500,000,000	637,396,425	3,930,014
<b>TOTAL</b>	<b>5,500,000,000</b>	<b>4,738,919,733</b>	<b>600,648,238</b>

**STATEMENT OF SPECIAL FUNDS AT 2008-09-30**

Description	Amount \$
Agricultural Development Trust Fund	34,025,440
Barbados Arts and Sports Promotion Fund	833,895
European Vision Treatment	1,196,016
Export Promotion Fund	1,874,916
Fire Service Reward Fund	2,826
Higher Education Loan Fund	309
Police Reward Fund	647
Public Enterprise Investment Fund	12,906,154
Public Employees Special Fund	2,105,495
Regional Development Fund	0
Social Investment Fund	2,416,561
Sugar Export Levy	520,000
Sugar Industry Scholarship Fund	352,875
Sugar Industry Research and Development Fund	5,117,189
Training Fund	1,015,861
Training Loan Fund	76,758
Youth Development Centre	110,997
<b>TOTAL</b>	<b>62,555,939</b>

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## APPENDICES

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Appendix F