

DRAFT

BARBADOS

ESTIMATES

2012-2013

Estimated Current Revenue	2,656,139,783
Estimated Total Expenditure	3,645,859,147
Estimated Excess of Total Expenditure over Current Revenue				989,719,364
<i>Approved by Cabinet</i>	<i>March 06, 2012</i>
<i>Laid in the House of Assembly</i>	<i>March 06, 2012</i>

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BARBADOS

ESTIMATES

2012-2013

REVENUE AND EXPENDITURE

INTRODUCTION

Purpose of the Estimates

The 2012-2013 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2012. 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.

REVIEW OF ESTIMATES FOR FISCAL YEAR 2011-2012

Approved Estimates of Revenue and Expenditure for 2011-2012

The Estimates of Central Government revenue and expenditure for fiscal year 2011-2012, as approved by Parliament on March 18, 2011 were as follows in Table 1.

Revised Estimates of Revenue and Expenditure for 2011-2012

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2011-2012 are as follows in Table 2.

Current Revenue collected to January 31, 2012 increased by 13.2% from current revenue for the same period in fiscal year 2010-2011.

Current Expenditure to January 31, 2012 decreased by 10.6% from current expenditure for the same period in fiscal year 2010-2011.

Capital Expenditure at January 31, 2012 increased by 6.2% over capital expenditure for the same period in fiscal year 2010-2011.

Estimates of the Financing of the Budget Deficit for 2011-2012

Estimates of the financing of the Central Government deficit in fiscal year 2011-2012 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2011-2012
(Excludes Post Office)**

	\$	\$
Current Revenue	2,523,572,847	
Current Expenditure	2,981,133,561	
Current Account Balance		(457,560,714)
Capital Expenditure	578,349,366	
Overall Balance		(1,035,910,080)

**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2011-2012
(Excludes Post Office)**

	(\$M)	(\$M)
Actual Current Revenue April 2011 to January 2012	2,032.6	
Projected Current Revenue for February, 2012	180.9	
Projected Current Revenue for March, 2012	195.1	
Projected Total Current Revenue for 2011-2012		2,408.6
Actual Current Expenditure April 2011 to January 2012	2,655.7	
Projected Current Expenditure for February, 2012	218.2	
Projected Current Expenditure for March, 2012	319.0	
Projected Total Current Expenditure for 2011-2012		3,192.9
Projected Current Account Balance		-1,325.7
Actual Capital Expenditure April 2011 to January 2012	71.8	
Projected Capital Expenditure for February, 2012	15.4	
Projected Capital Expenditure for March, 2012	27.8	
Projected Total Capital Expenditure for 2011-2012		115.0
Projected Total Current and Capital Expenditure for 2011-2012		3,307.9
Projected Overall Fiscal Balance		– 899.3
Projected Nominal Gross Domestic Product at Market Prices for 2011-2012		8,461.8
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		–10.6%
Overall Fiscal Balance as a Percentage of GDP less amortisation and net enterprises		–5.4%

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL
BALANCE 2011-2012**

<i>Source of Funds</i>	<i>Projected Receipts to March 31, 2012</i>		
	(\$M)	(\$M)	(\$M)
Financing Requirement			899.3
Total Financing			899.3
Foreign Financing		161.2	
<i>Project</i>	21.2		
Inter-American Development Bank	16.4		
World Bank (IBRD)	0.8		
Caribbean Development Bank	4.0		
Peoples Republic of China	0.0		
European Development Fund	0.0		
<i>Non Project</i>	140.0		
Commercial	140.0		
Domestic Financing		738.1	
Debentures	400.0		
Government Savings Bonds	20.0		
Tax Refund Certificates	0.0		
Tax Reserve Certificates	0.0		
Treasury Notes	100.0		
Treasury Bills	200.1		
Other	18.0		

APPROVED ESTIMATES FOR FISCAL YEAR 2012-2013

Current Revenue

Estimates for fiscal year 2012-2013, project current revenue at \$2,656,139,783 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,620,139,783, an amount of 8.8% above the revised estimate of \$2,408,647,055. Table 4 below, shows the current revenue for 2012-2013 by standard account code.

Total Expenditure

Estimates for fiscal year 2012-2013, project total expenditure at \$3,620,859,147, an increase of 1.7% from the approved amount of total expenditure for 2011-2012. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2012-2013. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2012-2013.

Government Operations and Financing

A Summary of Government Operations and Financing for 2012-2013 is shown at Table 8. The overall fiscal deficit on the Accountant General's basis is projected at \$976.6 million or 10.5% of nominal GDP at market prices estimated at \$9,292.7 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$412.1 million or 4.4% of GDP. On the accrual basis, the net operating balance is negative \$326.2 million or 3.5% of GDP.

Annexed Estimates of the Post Office 2012-2013

The estimates of the Post Office for 2012-2013 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2012-2013 is \$24,116,830 an increase of 17.5% or \$3,600,308 over the revised estimate of revenue for 2011-2012.

The estimated expenditure of the Post Office for 2012-2013 is \$31,795,718, a decrease of 4.8% or \$1,599,800 above the revised estimate of expenditure for 2011-1012.

A deficit of \$7,678,888 is projected from the operations of the Post Office in 2012-2013.

TABLE 4- ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2012-2013

Details of Revenue	Approved Estimates 2012-2013	Approved Estimates 2011-2012	Revised Estimates 2011-2012	Increase or Decrease	Actual 2010-2011
	\$	\$	\$	\$	\$
Tax Revenue	2,477,571,719	2,345,101,294	2,263,871,152	132,470,425	2,187,773,501
Goods and Services	1,267,554,517	1,169,190,363	1,166,169,728	98,364,154	1,074,008,079
Taxes on Income and Profits	834,607,665	814,597,952	775,622,707	20,009,713	761,058,974
Taxes on Property	149,309,537	128,900,979	121,146,881	20,408,558	150,087,268
Taxes on International Trade	212,000,000	216,612,000	188,425,086	(4,612,000)	190,796,149
Other Taxes	14,100,000	15,800,000	12,506,750	(1,700,000)	11,823,031
Non-Tax Revenue	178,568,064	178,471,553	144,775,903	96,511	222,689,424
Special Receipts	27,480,000	38,000,000	55,959,484	(10,520,000)	120,414,576
Other Revenue -Non-Tax	130,588,064	117,593,589	74,526,991	12,994,475	99,463,845
Grant Income	20,500,000	22,877,964	14,289,428	(2,377,964)	2,811,003
Total Current Revenue	2,656,139,783	2,523,572,847	2,408,647,055	132,566,936	2,410,462,925
Annexed Revenue	24,116,830	25,975,830	20,516,522	(1,859,000)	22,681,786

TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2012-2013

Functional Categories of Total Expenditure	Approved Estimates 2012-2013	Revised Estimates 2011-2012	Approved 2012-2013 over Revised 2011-2012	Approved Estimates 2011-2012	Actual 2010-2011
	\$	\$	\$	\$	\$
General Public Service	659,425,528	540,005,432	119,420,096	642,648,988	709,217,543
Defence and Security	75,848,674	60,534,231	15,314,443	67,875,840	67,543,211
Education	509,455,045	510,867,543	(1,412,498)	538,096,739	525,342,674
Health	348,215,764	420,419,621	(72,203,857)	431,490,596	429,731,783
Social Security and Welfare	265,643,543	240,654,321	24,989,222	263,618,661	253,220,230
Housing & Community Amenities (1)	80,654,324	60,987,643	19,666,681	72,575,634	69,949,108
Other Comm. & Social Services (2)	111,543,567	95,098,654	16,444,913	114,927,467	121,505,852
Economic Services (3)	425,657,865	394,942,545	30,715,320	439,843,535	433,900,663
Other (4)	1,169,414,837	984,399,328	185,015,509	990,361,719	1,231,900,823
TOTAL EXPENDITURE (5)	3,645,859,147	3,307,909,318	337,949,829	3,561,439,179	3,842,311,887

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

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

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

(4) Includes Redemption of Public Debt and Lending.

(5) Excludes Annexed Expenditure

TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY STANDARD ACCOUNT CODE 2012 - 2013

	Approved Estimates 2012 - 2013	Revised Estimates 2011 - 2012	Approved 2012 - 2013 over Revised 2011 - 2012		Approved Estimates 2011 - 2012	Actual 2010 - 2011
	\$	\$	\$	%	\$	\$
TOTAL EXPENDITURE	3,645,859,147	3,348,228,838	297,590,309	8.9	3,559,482,927	3,985,859,293
CURRENT EXPENDITURE	3,377,666,351	3,238,048,033	139,578,318	4.3	3,308,093,822	3,734,589,276
Operating Expenses	1,566,714,172	1,423,950,598	142,763,574	10.0	1,605,059,514	1,679,299,430
Other Personal Emoluments	178,352,326	166,462,432	11,889,894	7.1	205,075,919	165,521,404
Employers Contributions	66,326,115	62,161,235	4,164,880	6.7	71,002,131	61,861,639
Goods and Services	431,331,004	366,967,431	64,363,573	17.5	432,054,924	384,041,841
Depreciation Expense	25,000,000	24,500,000	500,000	2.0	24,522,046	52,741,031
Bad Debt Expense	17,021,947	15,819,520	1,202,427	7.6	15,819,520	23,184,984
Subsidies	37,900,314	51,682,321	(13,782,007)	-26.7	41,137,505	100,709,330
Grants To Individuals	50,205,500	55,078,322	(4,872,822)	-8.8	52,348,500	50,415,518
Grants to Non-Profit Organisations	39,276,838	37,663,468	1,613,370	4.3	42,782,251	35,872,160
Grants to Public Institutions	616,820,742	575,768,084	41,052,658	7.1	621,939,865	708,862,986
Subscriptions	25,235,007	21,134,568	4,100,439	19.4	23,838,011	23,384,862
Other Retiring Benefits	78,529,379	46,513,217	32,016,162	68.8	73,823,842	72,703,675
Non Capital Assets	715,000	200,000	515,000	257.5	715,000	0
Statutory Expenses	815,372,029	829,748,107	(14,416,078)	-1.7	862,263,376	823,389,023
Statutory Personal Emoluments	640,287,306	629,213,589	11,073,717	1.8	689,868,427	632,943,262
Retiring Benefits	162,095,158	181,203,680	(19,108,522)	-10.5	163,695,646	179,313,371
Statutory Crown Expenses	1,000,000	9,300,000	(8,300,000)	-89.2	1,000,000	5,962,518
Statutory Grants	7,457,045	5,304,100	2,152,945	40.6	7,149,303	5,028,433
Statutory Investment Expense	4,092,520	4,726,738	(634,218)	-13.4	500,000	91,439
Statutory Operating Expenses	40,000	-	-	-	-	0
Statutory Professional Services	400,000	-	400,000	-	50,000	50,000
Debt Service	995,580,150	984,349,328	11,230,822	1.1	840,770,932	1,231,900,823
Interest Expense	551,460,279	536,648,441	14,811,838	2.8	507,910,212	488,499,084
Expenses of Loans	3,585,007	5,213,542	(1,628,535)	-31.2	5,900,459	12,752,650
Debt Amortization	440,534,864	442,487,345	(1,952,481)	-0.4	326,960,261	730,649,089
CAPITAL EXPENDITURE	268,192,796	110,180,805	158,011,991	143.4	251,389,105	251,270,017
Capital Transfers	49,331,282	52,064,324	(2,733,042)	-5.2	59,820,319	78,007,721
Capital Assets	218,861,514	58,116,481	160,745,033	276.6	191,568,786	173,262,296

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2012 - 2013

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	794,257	75,852	47,859	917,968	674,244	1,200
12 Parliament					214,425	10,456,788
13 Prime Minister's Office	30,940,813	6,050,185	3,367,810	40,358,808	16,635,444	72,578,974
15 Cabinet Office	9,638,660	4,098,078	545,569	14,282,307	3,474,125	209,696
16 Ministry of the Civil Service	10,942,280	2,039,404	957,509	13,939,193	3,625,252	87,711
17 Ombudsman	242,384	188,741	27,885	459,010	286,356	1,820
18 Audit	2,401,368	231,008	249,834	2,882,210	859,135	3,200
19 Treasury						
21 Ministry of Finance and Economic Affairs	44,660,639	9,407,081	4,468,072	58,535,792	44,174,094	209,541,344
23 Ministry of Health	79,314,719	21,373,033	8,513,869	109,201,621	71,265,519	155,224,056
28 Ministry of Home Affairs	24,778,423	8,162,807	3,263,692	36,204,922	14,615,367	2,170,138
29 Office of the Director of Public Prosecutions	930,045	211,895	49,819	1,191,759	232,707	
30 Attorney General	79,663,099	20,580,670	7,814,701	108,058,470	32,523,781	6,038,936
32 Ministry of Foreign Affairs and Foreign Trade	6,149,984	17,765,503	1,190,045	25,105,532	26,604,016	5,568,606
38 Ministry of Housing and Lands	8,132,069	1,692,234	767,956	10,592,259	35,586,148	1,506,150
40 Ministry of Transport and Works	48,029,458	7,971,805	5,493,417	61,494,680	55,710,261	21,803,808
42 Ministry of Social Care, Constituency Empowerment and Community Development	6,150,155	2,700,389	765,439	9,615,983	7,157,109	37,531,404
44 Ministry of Commerce and Trade	4,418,511	712,778	358,656	5,489,945	4,112,564	2,042,563
48 Ministry of Family, Culture, Sports and Youth	10,780,395	2,055,687	1,016,000	13,852,082	9,457,609	55,392,206
54 Ministry of Education and Human Resource Development	205,484,922	55,553,091	20,283,636	281,321,649	48,225,675	150,551,898
55 Ministry of Tourism	2,115,454	614,445	212,376	2,942,275	2,806,931	97,048,000
68 Ministry of International Business and International Transport	9,159,142	2,508,769	890,049	12,557,960	5,072,461	881,358
71 Ministry of Industry, Small Business and Rural Development	676,726	377,965	72,338	1,127,029	3,186,346	22,096,690
72 Ministry of Agriculture, Food, Fisheries and Water Resource Management	29,637,881	3,309,744	2,856,144	35,803,769	15,778,432	31,105,204
73 Ministry of the Environment and Drainage	9,573,386	7,467,731	1,559,345	18,600,462	27,413,742	80,756,552
74 Ministry of Labour and Social Security	15,672,536	3,203,431	1,554,095	20,430,062	3,079,261	54,921,681
TOTAL	640,287,306	178,352,326	66,326,115	884,965,747	432,771,004	1,017,519,983
50 Post Office	20,109,422	3,834,653	1,971,324	25,915,399	5,833,569	46,750

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2012 - 2013

Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	CAPITAL				Total Capital Expenditure	Grand Total
					Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization		
				1,593,412	150,000				150,000	1,743,412
				10,671,213						10,671,213
				129,573,226	3,215,652		8,800,000		12,015,652	141,588,878
				17,966,128	2,285,250				2,285,250	20,251,378
				17,652,156	233,000				233,000	17,885,156
				747,186	3,800				3,800	750,986
				3,744,545	33,750				33,750	3,778,295
555,045,286	25,000,000			580,045,286	138,183,005			440,534,864	578,717,869	1,158,763,155
		17,021,947	550,000	329,823,177	6,685,457		6,682,831		13,368,288	343,191,465
				335,691,196	10,803,568		1,211,000		12,014,568	347,705,764
				52,990,427	1,578,693				1,578,693	54,569,120
				1,424,466	30,000				30,000	1,454,466
				146,621,187	3,873,056	390,000			4,263,056	150,884,243
				57,278,154	266,335				266,335	57,544,489
				47,684,557	3,086,321	4,275,000	1,300,000		8,661,321	56,345,878
				139,008,749	3,507,260	300,000			3,807,260	142,816,009
				54,304,496	996,850		3,687,900		4,684,750	58,989,246
			165,000	11,810,072	1,187,607		3,348,586		4,536,193	16,346,265
				78,701,897	795,486		3,368,127		4,163,613	82,865,510
				480,099,222	22,423,412	389,500	6,042,911		28,855,823	508,955,045
				102,797,206	58,200		1,264,000		1,322,200	104,119,406
				18,511,779	864,510		1,200,000		2,064,510	20,576,289
				26,410,065	66,209		4,000,000		4,066,209	30,476,274
				82,687,405	4,082,449	182,000	500,000		4,764,449	87,451,854
				126,770,756	12,997,664		5,849,475		18,847,139	145,617,895
				78,431,004	10,000		2,076,452		2,086,452	80,517,456
555,045,286	25,000,000	17,021,947	715,000	2,933,038,967	217,417,534	5,536,500	49,331,282	440,534,864	712,820,180	3,645,859,147
				31,795,718	1,599,800				1,599,800	33,395,518

TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2012 - 2013

	Estimates 2012-2013	Approved Estimates 2011-2012	Revised Estimates 2011-2012	Increase / Decrease	Actual 2010 - 2011
	\$	\$	\$	\$	\$
Revenues					
Tax Revenue	2,441,571,719	2,311,654,264	2,263,871,152	129,917,455	2,187,773,503
Non-Tax Revenue	178,568,064	178,471,553	144,775,903	96,511	222,689,424
Total Revenue	2,620,139,783	2,490,125,817	2,408,647,055	130,013,966	2,410,462,927
Expenditure					
Current	2,335,971,734	2,426,981,324	2,208,652,447	(91,009,590.00)	2,426,670,999
Personal Emoluments	818,639,632	894,944,346	795,676,021	-76,304,714	798,464,666
Employers Contributions	66,326,115	71,002,131	62,161,235	-4,676,016	61,861,639
Goods and Services	432,771,004	433,604,924	376,267,431	-833,920	390,054,359
Transfers to Institutions and Individuals	776,895,446	789,195,435	746,630,863	-12,299,989	924,273,289
Retiring Benefits and Allowances	240,624,537	237,519,488	227,716,897	3,105,049	252,017,046
Lending	715,000	715,000	200,000		0
Debt Service	555,045,286	513,810,671	541,861,983	41,234,615	501,251,734
Interest Expense	551,460,279	507,910,212	536,648,441	43,550,067	488,499,084
Expenses of Loans	3,585,007	5,900,459	5,213,542	-2,315,452	12,752,650
Capital Expenditure	712,820,180	578,349,366	557,394,888	134,470,814	982,010,545
Amortization	440,534,864	326,960,261	442,487,345	113,574,603	730,649,089
Fixed Assets	217,417,534	184,998,786	57,688,219	32,418,748	168,553,735
Land Acquisition	5,536,500	6,570,000	5,155,000	-1,033,500	4,800,000
Capital Transfers	49,331,282	59,820,319	52,064,324	-10,489,037	78,007,721
Total Expenditure	3,603,837,200	3,519,141,361	3,307,909,318	84,695,839	3,909,933,278
Excess (Deficiency) of revenue over expenditure	-983,697,417	-1,029,015,544	-899,262,263	45,318,127	-1,499,470,351
Financed by:					
Foreign Financing (Net)	229,410,000	271,220,209	161,220,209	-41,810,209	419,999,379
Project	47,410,000	21,220,209	21,220,209	26,189,791	19,999,379
Inter-American Development Bank	36,870,000	16,412,000	16,412,000	20,458,000	7,910,698
World Bank	8,540,000	801,209	801,209	7,738,791	8,097,539
Caribbean Development Bank	2,000,000	4,007,000	4,007,000	-2,007,000	3,991,142
Peoples Republic of China	0	0	0		0
European Development Fund	0	0	0		0
Other Project	0	0	0		0
Non-Project	182,000,000	250,000,000	140,000,000	-68,000,000	400,000,000
Commercial	0	250,000,000	-	-68,000,000	400,000,000
Other (Policy-based Loans)	182,000,000	0	140,000,000		
Domestic Financing (Net)	754,287,417	757,795,335	738,042,054	-3,507,918	1,079,470,972
Debentures	336,300,000	350,000,000	400,000,000	-13,700,000	480,000,000
Government Savings Bonds	20,000,000	20,000,000	20,000,000		30,000,000
Tax Refund Certificates	0	0	0		0
Tax Reserve Certificates	0	0	0		0
Treasury Notes	100,000,000	300,000,000	100,000,000	-200,000,000	350,000,000
Treasury Bills	297,987,417	57,795,335	200,042,054	240,192,082	219,470,972
Other		30,000,000	18,000,000	-30,000,000	
	0	0	0		0

ESTIMATES

2012-2013

REVENUE

TABLE 13
BARBADOS ESTIMATES 2012 - 2013
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	\$	\$	\$	\$	\$
501 Goods & Services	1,267,554,517	1,169,190,363	1,166,169,728	98,364,154	1,074,008,079
502 Taxes on Income and Profits	834,607,665	814,597,952	775,622,707	20,009,713	761,058,974
503 Taxes on Property	149,309,537	128,900,979	121,146,881	20,408,558	150,087,269
504 Taxes International Trade	212,000,000	216,612,000	188,425,086	-4,612,000	190,796,149
505 Other Taxes	14,100,000	15,800,000	12,506,750	-1,700,000	11,823,031
510 Special Receipts	27,480,000	38,000,000	55,959,484	-10,520,000	120,414,576
550 Other Revenue - Non Tax	130,588,064	117,593,589	74,526,991	12,994,475	99,463,845
580 Grant Income	20,500,000	22,877,964	14,289,428	-2,377,964	2,811,003
TOTAL	2,656,139,783	2,523,572,847	2,408,647,055	132,566,936	2,410,462,927
590 Annex Revenue	24,116,830	25,975,830	20,516,522	-1,859,000	22,681,786
TOTAL	2,680,256,613	2,549,548,677	2,429,163,577	130,707,936	2,433,144,713

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

Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	\$	\$	\$	\$	\$
501 Goods & Services					
51501100 Franchise License	65,000	65,000	70,881		50,000
51501105 Utilities Licenses	750,000	750,000	750,000		750,000
51501300 Places of Public Entertainment	7,000	7,000	2,200		6,000
51501410 Banking Sector - Local	3,600,000	3,500,000	3,931,000	100,000	2,820,000
51501420 Banking Sector - Offshore	4,200,000	4,200,000	3,560,000		3,700,000
51501500 Storage of Petroleum	10,750	10,750	10,800		11,750
51501700 Foreign Sales Corporation	60,000	30,000	60,000	30,000	42,000
51501720 International Trusts	30,000	27,500	23,100	2,500	29,700
51501750 International Business Companies	2,730,000	3,079,500	2,908,725	-349,500	3,006,475
51501760 Fees for Film Censorship			16,280		13,530
51501771 Highway Revenue Motor Vehicles	54,027,129	52,454,500	49,943,689	1,572,629	49,122,698
51501772 Highway Revenue PSVs	6,003,234	6,329,000	7,079,184	-325,766	5,394,738
51501800 Societies and Retriected Liability	350,500	346,300	386,425	4,200	371,875
51501830 Liquor Licenses Fees/Fines	6,850,000	6,825,000	1,723,713	25,000	1,992,248
51501840 Firearms	1,198,000	1,578,000	572,025	-380,000	638,075
51501850 Telecommunication Licences	13,146,182	13,132,854	11,132,879	13,328	11,410,713
51501855 Broadcasting			125,959		152,500
51501860 Quarry Licences	295,000	195,000	60,000	100,000	80,000
51501870 Veterinary Licences	55,000	55,000	49,465		59,315
51501880 Customs Licences	655,500	655,500	639,750		619,750
51501900 License to Brew	1,000	1,000	1,000		1,000
52501200 Betting & Gaming	21,515,192	20,043,400	15,930,361	1,471,792	20,040,650
52501520 Registration Fees - Insurance Companies	24,353,678	7,313,250	4,392,547	17,040,428	6,783,514
52501525 Taxes on Insurance Companies		20,949,266	22,850,455		22,232,005
52501530 Hotel & Restaurant Sales	17,588	20,000	6,500	-2,412	23,500
52501550 Taxes Bank Asset			3,466		1,602,544
52501650 Excise Duties	179,413,702	175,110,543	160,907,431	4,303,159	147,692,684
52501790 Taxes on Remittances	5,818,068	12,000,000	4,209,848	-6,181,932	11,504,116
52501820 Value Added Tax	942,401,994	840,512,000	874,822,045	101,889,994	783,856,700
Total for Goods & Services	1,267,554,517	1,169,190,363	1,166,169,728	119,313,420	1,074,008,079

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

Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	\$	\$	\$	\$	\$
502 Taxes on Income and Profits					
52502050 Corporation Taxes	311,100,000	319,900,000	296,706,089	-8,800,000	295,740,359
52502100 Income Taxes	453,500,000	435,700,000	412,464,951	17,800,000	411,796,358
52502150 Withholding Taxes	70,007,665	58,997,952	66,451,667	11,009,713	53,522,257
Total for Taxes on Income and Profits	834,607,665	814,597,952	775,622,707	20,009,713	761,058,974
503 Taxes on Property					
52503100 Land Tax	132,600,000	112,200,000	105,643,484	20,400,000	133,774,243
52503200 Property Transfer Tax	14,707,385	14,675,979	15,427,385	31,406	14,877,421
52503300 Property Transfer - Corporate Affairs	2,000,000	2,000,000	74,097		1,433,500
52503400 Rent Registration	2,152	25,000	1,915	-22,848	2,105
Total for Taxes on Property	149,309,537	128,900,979	121,146,881	20,408,558	150,087,269
504 Taxes International Trade					
52504100 Import Duties	212,000,000	216,612,000	188,425,086	-4,612,000	190,796,149
Total for Taxes International Trade	212,000,000	216,612,000	188,425,086	-4,612,000	190,796,149
505 Other Taxes					
52505100 Stamp Duties	14,100,000	15,800,000	12,506,750	-1,700,000	11,823,031
Total for Other Taxes	14,100,000	15,800,000	12,506,750	-1,700,000	11,823,031
510 Special Receipts					
52510201 Levies	23,000,000	24,500,000	23,022,525	-1,500,000	51,239,309
52510202 Contribution to Pensions	780,000	1,450,000	458,321	-670,000	776,818
52510203 Gains and Losses			700		69,244
52510900 Sundry General	3,700,000	12,050,000	32,477,938	-8,350,000	68,329,205
Total for Special Receipts	27,480,000	38,000,000	55,959,484	-10,520,000	120,414,576
580 Grant Income					
51580100 International Financial Institutions	20,500,000	22,877,964	14,289,428	-2,377,964	2,811,003
Total for Grant Income	20,500,000	22,877,964	14,289,428	-2,377,964	2,811,003

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

	Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	12 Parliament					
RSA100	Sale of Maps			18,048		17,395
	Total Parliament			18,048		17,395
	13 Prime Minister's Office					
RFC108	Citizenship - Application	242,903	242,903	670,634		246,398
RFC109	Final Fees - Citizenship	440,559	440,559	636,750		323,750
RFP143	Passport - Application	4,290,000	4,290,000	6,900,675		3,673,953
RFP144	Passport - Renewal					1,112
RFP146	Passport - Emergency	140,000	140,000	186,448		62,025
RFP148	Certificate of Indemnity		3,000			
RFR126	Miscellaneous Fees			200		
RFT107	Chief Town Planner	1,680,000	1,680,000	1,206,246		1,456,519
RFW166	Work Permits - Application Fees	2,298,443	2,298,443	947,225		831,115
RFW167	Work Permits - Final Fees	3,842,150	3,842,150	4,769,165		3,725,085
RIR100	Income from Royalties	6,000,000	3,800,000	7,132,126	2,200,000	
RIS100	Immigration Status - Application	257,400	257,400	91,100		52,700
RIS200	Immigration Status - Fees	476,280	476,280	1,074,390		631,700
RLN300	License fees - PMO	60,000	60,000	43,170		60,690
RSB106	Printing Services & Publications	679,000	707,500	612,627	- 28,500	500,969
RSG102	Sales - GIS	10,000	10,000	13,263		18,493
RVS100	Visas Single and Multiple	612,000	612,000	1,387,272		503,467
RVS200	Visas - Student Visas	478,388	478,388	475,540		353,535
RVS300	Visas - Extension of Stay	1,063,125	1,063,125	718,975		564,670
	Total Prime Minister's Office	22,570,248	20,401,748	26,865,806	2,171,500	13,006,180

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

	Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	15 Cabinet Office					
RFD105	Replacement of ID Cards	225,000	175,000	122,270	50,000	137,075
RSN107	Proceeds from Sales	40,000	30,000	647	10,000	974
	Total Cabinet Office	265,000	205,000	122,917	60,000	138,049
	18 Audit					
RFD102	Audit	129,000	129,000	129,000		129,000
	Total Audit	129,000	129,000	129,000		129,000
	19 Treasury					
RFE131	Labour	32,050				
RFP139	Miscellaneous - Police Department	6,000				
RFT154	Regional Police Training Centre	200,000				
RSP105	Police Reports	1,630,000				
	Total Treasury	1,868,050				

BARBADOS ESTIMATES 2011 - 2012

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	21 Ministry of Finance and Economic Affairs					
RFC116	Customs	220,000	260,000	154,420	- 40,000	
RFC127	Insurance Companies Commission	600,000	600,000	510,007		
RFC200	Customs Dept Processing Fees	1,469,950	1,150,000	1,869,500	319,950	
RFC900	Miscellaneous Customs Revenue	377,000	432,000	997,679	- 55,000	
RFH140	Powder Magazines	7,300	9,000	2,319	- 1,700	
RID100	Investment Income	25,000,000				
RID101	Dividend Income BNB	3,125,000	4,400,000		- 1,275,000	
RID102	Dividend Income ICBL	400,000	400,000	341,868		
RIN101	Interest Income - Deposits			3,595		
RIN103	Interest Income - SDRs	200,000	50,000	610,389	150,000	
RIN105	Interest Income - Sinking Funds	12,000,000	15,000,000		- 3,000,000	
RIN110	Interest Income - Loans	7,000,000	14,000,000	682,286	- 7,000,000	
RIP100	Share of Profits	1,000,000	2,000,000		- 1,000,000	
RIR100	Income from Royalties	1,000	1,000,000	227	- 999,000	
RNB100	NIS Refund of Salaries	13,988,095	14,822,467	8,646,235	- 834,372	
RPS100	Sundry Fees and Fines	10,000	25,000	4,426	- 15,000	
RPT100	Comptroller of Customs - Sundry Fines	301,000	230,000	287,377	71,000	
RSL100	Statistical Services	2,750	3,000	232	- 250	
	Total Ministry of Finance and Economic Affairs	65,702,095	54,381,467	14,110,560	-13,679,372	

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

	Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	23 Ministry of Health					
RFH137	Miscellaneous - Ministry of Health	166,364	166,364	153,947		165,300
RFS118	Environmental Sanitation Unit	35,000	35,000	10,228		16,822
RFV166	Vaccines	60,000	60,000	186,454		273,244
RHA101	CDV	500	500			
RHA102	Viral Load	2,000	2,000	44,000		
RHA103	Anti-retroviral	35,000	12,000	28,178	23,000	38,334
RLD100	Certification of Dispensaries	195,000	160,000	170,727	35,000	134,231
RLX150	Certification of Pharmacies	8,400	8,400	8,210		7,600
RRT100	Nurses Rations			474		17,124
RSD105	Debushing Programme	50,000	35,000	169,083	15,000	45,264
RSH100	Sanitation Service Authority					13,074
RSY100	Psychiatric Hospital Fees	1,200	1,200	106		7,167
	Total Ministry of Health	553,464	480,464	771,407	73,000	718,159

BARBADOS ESTIMATES 2011 - 2012

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	26 Ministry of Agriculture, Food, Fisheries, Industry and Small Business					
RBD105	Business Development			200		
RFA101	Analytical Services Laboratory		619,000	373,421		
RFB167	Butcher Licenses		7,000	3,775		
RFH124	Haul-up Services			1,763		
RFL104	Central Livestock Station		45,000	37,485		
RFL130	Laboratory Fees		28,500	39,913		
RFP144	Passport - Renewal		7,000	7,700		
RFR103	Sales of Produce - C.A.R.S			19,696		
RFS109	Cold Storage Fees		1,250,000	663,052		
RFT121	Fish Toll		140,000	50,986		
RFV165	Veterinary Clinic & Diagnostic Laboratory		25,000	6,515		
RIT101	Rent - Markets		465,000	217,325		
RIT120	Rent - Rural Markets		155,000	137,283		
RLK200	Markets Licenses and permits		30,000	15,914		
RLV100	Import and Export Permits - Veterinary		240,000	231,525		
RSE100	Soil Conservation Commission		175,000	135,306		
RSM108	Markets - Other Revenue		22,500	23,434		
RSU100	Bullens Agricultural Station		60,000	53,788		
	Total Ministry of Agriculture, Food, Fisheries, Industry and Small Business		3,269,000	2,019,081		
	28 Ministry of Home Affairs					
RFF120	Fire Service	75,000	75,000	82,000		98,575
RFH136	Ministry of Home Affairs	200,000	300,000	228,805	- 100,000	298,585
RSN107	Proceeds from Sales	100,000	30,000	240,064	70,000	47,930
	Total Ministry of Home Affairs	375,000	405,000	550,869	-30,000	445,090

BARBADOS ESTIMATES 2011 - 2012

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	30 Attorney General					
FRP142	Parking Lots	1,000,000	1,130,000	742,833	- 130,000	840,538
RFP139	Miscellaneous - Police Department	10,000	20,000	684	- 10,000	1,395
RFR121	Forensic Services	20,000	41,883		- 21,883	
RFR122	Forensic Services - Narcotics	13,000	27,500		- 14,500	1,739
RFR123	Forensic Services - Toxology	3,000	7,696		- 4,696	
RFR124	Forensic Services - Sexual Offences	12,000	24,805		- 12,805	
RFR125	Forensic Services - DNA Testing	50,000	138,600	13,175	- 88,600	6,883
RFR126	Miscellaneous Fees	2,500	5,016	426	- 2,516	
RFT154	Regional Police Training Centre	400,000	700,000	93,215	- 300,000	179,983
RPC167	Supreme Court	850,000	550,000	172,348	300,000	544,531
RPM106	Chief Marshall	34,000	28,000	3,398	6,000	5,599
RPR155	Professional Certification	4,750,000	8,000,000	4,647,731	- 3,250,000	4,328,229
RPV135	Magistrate Court - Criminal	3,550,000	3,550,000	1,877,980		1,211,380
RPX134	Magistrate Court - Civil	450,000	450,000	135,148		187,899
RRG155	Registration	850,000	1,190,000	444,997	- 340,000	690,392
RSP104	Police Band	15,000	15,000	150		10,233
RSP105	Police Reports	1,980,000	2,236,000	255,632	- 256,000	271,100
	Total Attorney General	13,989,500	18,114,500	8,387,717	-4,125,000	8,279,900

BARBADOS ESTIMATES 2011 - 2012

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	32 Ministry of Foreign Affairs and Foreign Trade					
RFF113	Contribution - Rental of Furnished Accommodation					11,565
RFG153	Refund - Duty on Petrol Purchased By Mission		5,500			
RFM138	Miscellaneous - Overseas Missions	295,980	278,000	500,938	17,980	264,737
RFN125	Health Insurance		8,000			
RFX112	Consular	72,530	90,000	184,463	- 17,470	81,520
RLA450	Apostile	28,175	29,000	45,584	- 825	36,108
RST103	Notarial Services	2,500	2,000	6,354	500	1,753
	Total Ministry of Foreign Affairs and Foreign Trade	399,185	412,500	737,339	185	395,683
	38 Ministry of Housing and Lands					
NGA105	Gains from sale of Fixed Assets					6,865
RFR132	Land Registration	564,300				686,134
RIB101	Rental of Buildings	159,230				125,830
RIB102	Rental of Lands	145,665				161,993
RIT110	Rent - Residence	1,038,244				1,434,659
RLS350	Surveyor's	120				120
RSA100	Sale of Maps	15,000				11,652
	Total Ministry of Housing and Lands	1,922,559				2,427,254

BARBADOS ESTIMATES 2011 - 2012

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	40 Ministry of Transport and Works					
HRF500	Sale of Tariff Cards	1,722	1,680	1,490	42	1,500
HRF700	Motor Vehicle Inspection Fees	1,738,660	1,575,000	1,859,500	163,660	1,877,637
HRL100	Drivers' Licenses	6,730,361	6,566,205	5,891,750	164,156	5,098,918
HRL550	Sale of Highway Codes - Licensing Authority	19,212	18,743	20,735	469	19,965
HRM650	Miscellaneous Fees - Licensing Authority	5,382	150,000	164,275	- 144,618	207,173
HRP201	Issuing Driver's Permit	659,742	643,650	512,690	16,092	611,540
HRP202	Renewal of Drivers' Permit	161,115	100,000	68,774	61,115	75,210
HRP203	Replace of Drivers' Licenses	4,413	2,650	8,150	1,763	3,235
HRP800	Special Permits	1,500,000	1,290,350	1,457,204	209,650	1,770,418
HRP850	Conductors Licences and Badges	335,093	237,600	301,118	97,493	319,702
HRT401	Motor Driving Test	1,250,000	450,000	428,485	800,000	484,988
HRT450	International License	45,473	42,310	34,185	3,163	54,055
HRV150	Visitor's Permits - Police	685,361	685,000	743,324	361	926,949
HRW750	Weighing of Vehicles	209,435	183,750	182,275	25,685	228,025
RLE500	Electrical Wiremen			116,349		146,645
	Total Ministry of Transport and Works	13,345,969	11,946,938	11,790,304	1,399,031	11,825,959
	41 Ministry of Housing and Lands, Urban and Rural Development					
RFR132	Land Registration		760,000	565,046		
RIB101	Rental of Buildings		159,230	19,194		
RIB102	Rental of Lands		145,665	30,526		
RIT110	Rent - Residence		1,042,720	446,784		
RLS350	Surveyor's		120	125		
RSA100	Sale of Maps		15,000	8,546		
	Total Ministry of Housing and Lands, Urban and Rural Development		2,122,735	1,070,221		

BARBADOS ESTIMATES 2011 - 2012

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	44 Ministry of Commerce and Trade					
RFP114	Cooperatives - Fees of Office	240	12,100	1,316	- 11,860	
RFS166	Bankruptcy and Insolvency Fees	326,200	97,800	523,057	228,400	
RFX122	Friendly Societies Registration	20	20			
RSD100	Standards Administration	20,000	20,000	12,408		
	Total Ministry of Commerce and Trade	346,460	129,920	536,781	216,540	
	45 Ministry of the Environment, Water Resource Management and Drainage					
RSH100	Sanitation Service Authority		1,056,340	1,048,170		
	Total Ministry of the Environment, Water Resource Management and Drainage		1,056,340	1,048,170		
	48 Ministry of Family, Culture, Sports and Youth					
RPY133	Library Fees	65,000	30,000	48,616	35,000	
	Total Ministry of Family, Culture, Sports and Youth	65,000	30,000	48,616	35,000	
	54 Ministry of Education and Human Resource Development					
RSR101	Concession and Rentals			9,000		7,000
RSV100	School Meals Service	600,000	600,000	494,260		575,297
RSV202	School Meals Service - Rental	1,000	1,200	2,000	- 200	800
RSY101	Property Income - Government Properties			827		412
	Total Ministry of Education and Human Resource Development	601,000	601,200	506,087	-200	583,510

BARBADOS ESTIMATES 2011 - 2012

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	56 Ministry of Community Development and Culture					
RPY133	Library Fees					52,472
RSC100	Community Centres					30
	Total Ministry of Community Development and Culture					52,502
	62 Ministry of Finance, Investment, Telecommunications and Energy					
CIP100	Commissions on Premiums					5
NGR110	Gains from Revaluation of Investments					
NGS115	Gains from Revaluation of SDR's					111,296
RFC116	Customs					219,269
RFC127	Insurance Companies Commission					630,175
RFC200	Customs Dept Processing Fees					1,973,900
RFC900	Miscellaneous Customs Revenue					417,871
RFH140	Powder Magazines					2,191
RID101	Dividend Income BNB					3,140,259
RID102	Dividend Income ICBL					526,475
RIN101	Interest Income - Deposits					1,134
RIN103	Interest Income - SDRs					244,855
RIN105	Interest Income - Sinking Funds					14,936,777
RIN110	Interest Income - Loans					8,328,446
RIR100	Income from Royalties					5,800,442
RNB100	NIS Refund of Salaries					13,088,957
RPS100	Sundry Fees and Fines					7,171
RPT100	Comptroller of Customs - Sundry Fines					318,689
	Total Ministry of Finance, Investment, Telecommunications and Energy					49,747,913

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

	Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	65 Ministry of Economic Affairs and Empowerment, Innovation, Trade, Industry and Commerce					
RBD105	Business Development					800
RFP114	Cooperatives - Fees of Office					16,631
RFS166	Bankruptcy and Insolvency Fees					62,998
RSD100	Standards Administration					10,900
RSL100	Statistical Services					100
	Total Ministry of Economic Affairs and Empowerment, Innovation, Trade, Industry and Commerce					91,429
	66 Ministry of the Environment, Water Resources and Drainage					
RSH100	Sanitation Service Authority					1,295,859
	Total Ministry of the Environment, Water Resources and Drainage					1,295,859
	68 Ministry of International Business and International Transport					
RFP115	Corporate Affairs & Intellectual Property	4,564,297	3,300,040	5,488,281	1,264,257	6,849,297
RFP162	Ship Registration	300,000	300,000			366,708
RFS129	International Ship Registration	176,087	176,087	202,821		173,183
RFT145	Pilot	45,000	45,000	92,991		99,508
	Total Ministry of International Business and International Transport	5,085,384	3,821,127	5,784,093	1,264,257	7,488,695

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

	Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	69 Ministry of Agriculture					
RFA101	Analytical Services Laboratory					539,266
RFB167	Butcher Licenses					6,180
RFH124	Haul-up Services					2,122
RFL104	Central Livestock Station					37,577
RFL130	Laboratory Fees					47,897
RFP144	Passport - Renewal					7,400
RFR103	Sales of Produce - C.A.R.S					21,595
RFS109	Cold Storage Fees					1,042,924
RFT121	Fish Toll					127,730
RFV165	Veterinary Clinic & Diagnostic Laboratory					8,195
RIT101	Rent - Markets					209,373
RIT120	Rent - Rural Markets					148,770
RLK200	Markets Licenses and permits					39,964
RLV100	Import and Export Permits - Veterinary					250,129
RSE100	Soil Conservation Commission					180,309
RSM108	Markets - Other Revenue					25,957
RSU100	Bullens Agricultural Station					46,441
	Total Ministry of Agriculture					2,741,829
	70 Ministry of Labour					
RFE131	Labour		65,900	28,501		30,451
	Total Ministry of Labour		65,900	28,501		30,451

BARBADOS ESTIMATES 2011 - 2012

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	71 Ministry of Industry, Small Business and Rural Development					
RBD105	Business Development			200		
	Total Ministry of Industry, Small Business and Rural Development			200		
	72 Ministry of Agriculture, Food, Fisheries and Water Resource Management					
RFA101	Analytical Services Laboratory	619,000				
RFB167	Butcher Licenses	7,000				
RFL104	Central Livestock Station	55,000				
RFL130	Laboratory Fees	28,500				
RFP144	Passport - Renewal	7,000				
RFS109	Cold Storage Fees	1,250,000				
RFT121	Fish Toll	140,000				
RFV165	Veterinary Clinic & Diagnostic Laboratory	25,000				
RIT101	Rent - Markets	465,000				
RIT120	Rent - Rural Markets	155,000				
RLK200	Markets Licenses and permits	30,000				
RLV100	Import and Export Permits - Veterinary	240,000				
RSE100	Soil Conservation Commission	175,000				
RSM108	Markets - Other Revenue	27,000				
RSU100	Bullens Agricultural Station	60,000				
	Total Ministry of Agriculture, Food, Fisheries and Water Resource Management	3,283,500				
	74 Ministry of Labour and Social Security					
RFE131	Labour	65,900				
	Total Ministry of Labour and Social Security	65,900				

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

Details of Revenue	Estimates 2012 - 2013	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Increase or Decrease	Actual Revenue 2010 - 2011
Total Other Revenue - Non Tax	130,567,314	117,572,839	74,525,717	-21,398,570	99,414,857

BARBADOS ESTIMATES 2012 - 2013
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2011 - 2012	Approved Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Increase or Decrease	Actual Revenue 2009 - 2010
	Annexed Revenue	\$	\$	\$	\$	\$
XBB400	Private Box & Bag Rentals	300,000	500,000	344,884	-200,000	266,805
XMN700	Net Commission MO	35,000	50,000	65,203	-15,000	33,059
XMN800	Premium on Drafts	20,000	28,000	486	-8,000	18,497
XMN900	Net Fees/Commission on PO	15,000	25,000		-10,000	14,173
XMP200	Miscellaneous - Post Office	80,000	120,000	460,032	-40,000	53,697
XMR400	Reimbursements-in-Aid	20,000	25,000	30	-5,000	16,479
XMR600	Terminal Dues	820,000	800,000	511,779	20,000	806,280
XPR500	Postal Revenue General	6,350,000	6,950,000	4,326,950	-600,000	6,203,605
XPR600	Agency Commission	566,830	566,830	24,110		612,042
XPS700	Postal Shop	60,000	60,000	42,685		43,687
XSS101	Sale of Stamps - Direct	15,500,000	16,500,000	14,424,887	-1,000,000	14,294,056
XSS102	Sale of Stamps - Crown Agents		1,000			
XSS103	Sale of Stamps - Philatelic Bureau	350,000	350,000	315,476		319,406
	Total Annexed Revenue	24,116,830	25,975,830	20,516,522	-1,859,000	22,681,786

REVENUE NOTES

501 – TAXES ON GOODS AND SERVICES

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

REVENUE NOTES

502 – TAXES ON INCOMES AND PROFITS

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

503 – TAXES ON PROPERTY

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

504 – TAXES ON INTERNATIONAL TRADE

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

52505100	Cap. 91
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510 – SPECIAL RECEIPTS

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

580 – GRANT INCOME

52580100	Grants received from International Organisations
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REVENUE NOTES

550 NON-TAX REVENUE

HEAD 13 – PRIME MINISTER’S OFFICE

RFC109	Cap. 186, The Barbados Citizenship (Amendment) (No. 2) Regulations 1982
RFP143	Passport and Travel Documents (No. 2) Order 1982. Includes fees for notaries’ services and passports and visas issued by Overseas Mission
RFT107	Cap. 240, Town and Country Planning (Fees) Regulations, 1972-76, S.I. 1982-188 and Copying of Plans
RFX1190	Cap. 190
RLN300	Private Investigators and Security Guards Act, 1984 Act 1985-1
RSB106	Publication of Trademark Notices, Supreme Court Suits and Letters of Administration for Attorneys-at-Law Subscriptions to the Official Gazette Printing and binding services for the General Post Office, University of the West Indies, secondary schools and parastatal organisations
RSG102	Revenue from production and sale of documentaries, commercials, informercials, home videos, still photographs and posters
RIR100	Petroleum Winning Operations Act Cap. 281 – Section 7 Petroleum Winning Operations Act Cap. 282 – Section 7
RFW166	Cap. 190, Section 18, Immigration Act Forms and Fees (Amendment) (No. 2) Regulations, 1982. Act 1972-20. Amendment 199-18, S.I. 1977-172

REVENUE NOTES

HEAD 15 – CABINET OFFICE

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

HEAD 18 – AUDIT

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

HEAD 21 – MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

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

HEAD 23 – MINISTRY OF HEALTH

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

REVENUE NOTES

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

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

REVENUE NOTES

HEAD 28 – MINISTRY OF HOME AFFAIRS

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

HEAD 30 – ATTORNEY GENERAL

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

REVENUE NOTES

HEAD 32 – MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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

HEAD 40 – MINISTRY OF TRANSPORT AND WORKS

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

REVENUE NOTES

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

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

HEAD 44 – MINISTRY OF COMMERCE AND TRADE

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

REVENUE NOTES

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

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

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

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

HEAD 54 – MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

RSV100 Fees charged for School Meals Service

REVENUE NOTES

HEAD 68 – MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT

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

REVENUE NOTES

HEAD 70 – MINISTRY OF LABOUR

RFE131 Caps. 347, 353 and 373

REVENUE NOTES

X – ANNEXED REVENUE

The Post Office Act 1975-22

ESTIMATES

2012-2013

EXPENDITURE

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

GOVERNOR GENERAL**Non-Statutory Appropriation**

Estimates of the amount required in the year ending 31st March 2013 for the non statutory expenditure of the Department of Governor General to carry out its domestic program of housekeeping is:

NINE HUNDRED AND THIRTY-NINE THOUSAND, ONE HUNDRED AND FIFTY-FIVE DOLLARS

(\$939,155.00)

Mission Statement

The Mission of the Governor General's Department is to provide services to support the Office of the Governor General and to facilitate the execution of the functions of the Governor General as provided in the Constitution of Barbados.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 10 GOVERNOR GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
001 GOVERNOR GENERAL'S ESTABLISHMENT	1,480,063	1,712,180	1,712,180	1,743,412	1,742,971	1,742,971
Total Head 10 :	1,480,063	1,712,180	1,712,180	1,743,412	1,742,971	1,742,971

	RECURRENT					
PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 GOVERNOR GENERAL						
001 GOVERNOR GENERAL'S ESTABLISHMENT						
0001 Governor General	794,257	75,852	47,859	917,968	674,244	1,200
TOTAL	794,257	75,852	47,859	917,968	674,244	1,200

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	10	GOVERNOR GENERAL
PROGRAMME:	001	Governor General Establishment
PROGRAMME STATEMENT:		Provides for Government House (the Governor General's Office and Official Residence) the necessary administrative, accounting and domestic service for its operation and upkeep.
SUBPROGRAMME:	0001	GOVERNOR GENERAL
SUBPROGRAMME STATEMENT:		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.

GOVERNOR GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
001 GOVERNOR GENERAL'S ESTABLISHMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	71,296	142,991	142,991	75,852	142,991	142,991
103 Employers Contributions	44,019	54,332	54,332	47,859	53,467	53,467
206 Travel		2,000	2,000	1,000		
207 Utilities	141,496	130,000	130,000	130,000	153,073	153,073
208 Rental of Property		1,800	1,800	1,800	2,000	2,000
209 Library Books & Publications	1,588	2,000	2,000	2,000	2,100	2,100
210 Supplies & Materials	59,587	68,900	68,900	58,044	72,383	72,383
211 Maintenance of Property	162,569	145,200	145,200	145,400	145,500	145,500
212 Operating Expenses	277,804	319,500	319,500	326,000	326,000	326,000
313 Subsidies	1,200	1,200	1,200	1,200	1,200	1,200
Total Non Statutory Recurrent Expenditure	759,558	867,923	867,923	789,155	898,714	898,714
756 Vehicles				150,000		
Total Non Statutory Capital Expenditure				150,000		
101 Statutory Personal Emoluments	720,505	844,257	844,257	794,257	844,257	844,257
232 Statutory Operating Expenses				10,000		
Total Statutory Expenditure	720,505	844,257	844,257	804,257	844,257	844,257
Total Subprogram 0001 :	1,480,063	1,712,180	1,712,180	1,743,412	1,742,971	1,742,971

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

PARLIAMENT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of Parliament.

TEN MILLION, SIX HUNDRED AND SEVENTY-ONE THOUSAND, TWO
HUNDRED AND THIRTEEN DOLLARS

(\$10,671,213.00)

Mission Statement

To effect the smooth running of both Houses of Parliament and the Barbados Branch of the Common Wealth
Parliamentary Association.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 12 PARLIAMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
030 PARLIAMENT	10,452,278	10,521,288	10,521,288	10,671,213	10,671,213	10,671,213
Total Head 12 :	10,452,278	10,521,288	10,521,288	10,671,213	10,671,213	10,671,213

	RECURRENT					
12 PARLIAMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
030 PARLIAMENT						
0030 Management Commission of Parliament						10,341,788
0031 Commonwealth Parliamentary Association & Exchange Visits					214,425	115,000
TOTAL					214,425	10,456,788

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 12 **PARLIAMENT**

PROGRAMME: 030 **Parliament**

PROGRAMME STATEMENT: To administer the Parliament (Administration) Act, Cap. 10.

SUBPROGRAMME: 0030 **MANAGEMENT COMMISSION OF PARLIAMENT**

SUBPROGRAMME STATEMENT: Provides for the administration and operational cost of the Management Commission of Parliament.

PARLIAMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	10,292,278	10,181,288	10,181,288	10,341,788	10,341,788	10,341,788
Total Non Statutory Recurrent Expenditure	10,292,278	10,181,288	10,181,288	10,341,788	10,341,788	10,341,788
Total Subprogram 0030 :	10,292,278	10,181,288	10,181,288	10,341,788	10,341,788	10,341,788

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 12 PARLIAMENT

PROGRAMME: 030 Parliament

PROGRAMME STATEMENT: To administer the Parliament (Administration) Act, Cap. 10.

SUBPROGRAMME: 0031 COMMONWEALTH PARLIAMENTARY ASSOCIATION & EXCHANGE

SUBPROGRAMME STATEMENT: Provides for a grant to the Commonwealth Parliamentary Association and also for the cost of exchange visits made by parliamentary delegations.

PARLIAMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
212 Operating Expenses	45,000	225,000	225,000	214,425	214,425	214,425
315 Grants to Non-Profit Organisations	115,000	115,000	115,000	115,000	115,000	115,000
Total Non Statutory Recurrent Expenditure	160,000	340,000	340,000	329,425	329,425	329,425
Total Subprogram 0031 :	160,000	340,000	340,000	329,425	329,425	329,425

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

PRIME MINISTER'S OFFICE

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Prime Minister's Office.

ONE HUNDRED AND THREE MILLION, SEVEN HUNDRED AND SIXTY-EIGHT THOUSAND, FORTY-FIVE DOLLARS

(\$103,768,045.00)

Mission Statement

To provide the Prime Minister with relevant advice on the subject areas assigned to the office to ensure effective decision making and implementation in a timely manner, in the national interest.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	12,383,592	17,188,290	17,188,290	18,323,049	17,240,471	17,196,040
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	67,991,548	69,858,421	72,021,245	66,680,558	77,178,885	80,080,191
042 INFORMATION AND MEDIA RELATIONS	530,000	300,000	300,000	550,000	600,000	600,000
044 GOVERNMENT PRINTING SERVICES	4,298,859	5,146,990	5,146,990	5,701,702	5,703,742	5,701,426
114 ENERGY & NATURAL RESOURCES DEPARTMENT		24,390,084	25,285,922	10,856,765	8,669,364	8,150,210
201 IMMIGRATION REGULATORY SERVICES	12,409,166	13,531,435	13,531,435	14,189,727	14,219,694	14,331,385
203 INFORMATION AND BROADCASTING SERVICES	4,985,141	7,030,079	7,030,079	3,932,520	3,719,193	3,742,879
337 INVESTMENT PROMOTION AND FACILITATION		12,000,000	12,000,000	4,000,000	16,926,098	17,264,620
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	140,640	152,000	152,000	555,100	813,200	789,200
490 TELECOMMUNICATION SERVICES		2,603,820	2,603,820	2,799,457	2,641,855	2,646,565
631 URBAN DEVELOPMENT				14,000,000	6,000,000	6,000,000
Total Head 13 :	102,738,945	152,201,119	155,259,781	141,588,878	153,712,502	156,502,516

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0041 Prime Minister's Official Residence	421,483	54,536	44,090	520,109	313,834	
0144 Town and Country Planning	3,464,471	210,645	291,348	3,966,464	1,493,563	
0156 Secretariat for Social Partners						50,000
7000 General Management & Coordination Services	2,089,007	537,747	206,005	2,832,759	3,219,035	3,712,099
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS						
0042 General Security	10,604,348	1,209,333	1,168,760	12,982,441	620,626	4,000,000
0043 Barbados Defence Force						44,509,720
0044 Barbados Cadet Corps						1,403,003
0045 Barbados Defence Force Sports Program						1,800,000
0058 Assistance to Legionnaires					40,000	
0059 Integrated Coastal Surveillance System					1,324,768	
042 INFORMATION AND MEDIA RELATIONS						
0047 Government Advertising					550,000	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,837,677	341,402	299,410	3,478,489	1,433,213	
114 ENERGY & NATURAL RESOURCES DEPARTMENT						
0154 Natural Resources Department	409,758	77,144	32,372	519,274	1,555,500	
0452 Energy Conservation and Renewable Energy Unit		212,568	31,254	243,822	61,640	2,000,000
0453 Barbados Offshore Petroleum Program		173,050	5,342	178,392	214,920	612
0455 Smart Energy Fund		272,665	19,189	291,854	391,000	1,400,000
7097 General Management & Coordination Services	902,735	238,212	88,349	1,229,296	383,535	2,356,920
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	6,933,325	2,222,854	869,414	10,025,593	2,762,934	

					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
										18,323,049
				833,943	418,000				418,000	1,251,943
				5,460,027	175,300				175,300	5,635,327
				50,000						50,000
				9,763,893	121,886		1,500,000		1,621,886	11,385,779
										66,680,558
				17,603,067						17,603,067
				44,509,720						44,509,720
				1,403,003						1,403,003
				1,800,000						1,800,000
				40,000						40,000
				1,324,768						1,324,768
										550,000
				550,000						550,000
										5,701,702
				4,911,702	790,000				790,000	5,701,702
										10,856,765
				2,074,774	30,000				30,000	2,104,774
				2,305,462						2,305,462
				393,924						393,924
				2,082,854						2,082,854
				3,969,751						3,969,751
										14,189,727
				12,788,527	1,401,200				1,401,200	14,189,727

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
203 INFORMATION AND BROADCASTING SERVICES						
0046 Operation of Government Information Services	2,291,811	194,030	192,427	2,678,268	1,130,186	
0048 The Broadcasting Authority					58,800	
337 INVESTMENT PROMOTION AND FACILITATION						
7083 Invest Barbados						4,000,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8315 HIV/AIDS Prevention					255,100	
8700 HIV/AIDS Care & Support						
490 TELECOMMUNICATION SERVICES						
0492 Telecommunications Unit	986,198	305,999	119,850	1,412,047	826,790	346,620
631 URBAN DEVELOPMENT						
0534 Urban Development Commission						7,000,000
TOTAL	30,940,813	6,050,185	3,367,810	40,358,808	16,635,444	72,578,974

					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
										3,932,520
				3,808,454	65,266				65,266	3,873,720
				58,800						58,800
										4,000,000
				4,000,000						4,000,000
										555,100
				255,100						255,100
							300,000		300,000	300,000
										2,799,457
				2,585,457	214,000				214,000	2,799,457
										14,000,000
				7,000,000			7,000,000		7,000,000	14,000,000
				129,573,226	3,215,652		8,800,000		12,015,652	141,588,878

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's Office, progressive development of land and to establish a Secretariat.
SUBPROGRAMME:	7000	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation, implementation and review of policy affecting all programs and activities of the Prime Minister's Office and its related Departments and Agencies.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	447,549	684,467	684,467	537,747	692,761	696,325
103 Employers Contributions	217,316	217,056	217,056	206,005	222,347	223,521
206 Travel	10,000	10,000	13,223	12,000	12,000	12,000
207 Utilities	377,108	377,108	413,531	415,196	415,196	415,196
208 Rental of Property	31,274	32,947	32,947	36,005	36,025	36,025
209 Library Books & Publications	16,050	17,688	17,688	15,461	15,511	15,511
210 Supplies & Materials	82,196	86,100	86,100	93,150	83,600	83,600
211 Maintenance of Property	233,839	355,916	355,916	350,974	351,731	351,731
212 Operating Expenses	882,243	1,267,500	1,267,500	1,750,000	1,281,000	1,281,000
223 Structures	7,125	22,385	22,385	27,126		
226 Professional Services	311,306	469,123	429,477	469,123	469,123	469,123
230 Contingencies	44,292	50,000	50,000	50,000	50,000	50,000
315 Grants to Non-Profit Organisations	100,000	1,500,000	1,500,000	1,500,000	1,725,000	1,725,000
316 Grants to Public Institutions	2,212,099	2,212,099	2,212,099	2,212,099	2,212,099	2,212,099
626 Reimbursable Allowances	3,395					
Total Non Statutory Recurrent Expenditure	4,975,792	7,302,389	7,302,389	7,674,886	7,566,393	7,571,131
416 Grants to Public Institutions		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
752 Machinery & Equipment				53,886	26,886	26,886
753 Furniture and Fittings				13,000	10,000	
756 Vehicles				55,000		
Total Non Statutory Capital Expenditure		1,500,000	1,500,000	1,621,886	1,536,886	1,526,886
101 Statutory Personal Emoluments	2,262,462	2,057,151	2,057,151	2,089,007	2,106,965	2,123,209
Total Statutory Expenditure	2,262,462	2,057,151	2,057,151	2,089,007	2,106,965	2,123,209
Total Subprogram 7000 :	7,238,254	10,859,540	10,859,540	11,385,779	11,210,244	11,221,226

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's Office, progressive development of land and to establish a Secretariat.
SUBPROGRAMME:	0041	PRIME MINISTER'S OFFICIAL RESIDENCE
SUBPROGRAMME STATEMENT:		Provides for the expenses of the Prime Minister's Office.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	47,432	53,006	65,129	54,536	54,536	54,536
103 Employers Contributions	37,773	45,028	45,028	44,090	44,182	44,278
207 Utilities	115,829	124,516	124,516	117,864	117,864	117,864
208 Rental of Property	1,104	1,140	1,140	1,140	1,140	1,140
210 Supplies & Materials	51,405	92,297	92,297	80,000	59,100	59,100
211 Maintenance of Property	63,283	112,111	112,111	99,530	88,030	88,830
212 Operating Expenses	9,757	15,300	15,300	15,300	15,300	15,300
Total Non Statutory Recurrent Expenditure	326,583	443,398	455,521	412,460	380,152	381,048
752 Machinery & Equipment				418,000		
Total Non Statutory Capital Expenditure				418,000		
101 Statutory Personal Emoluments	387,998	444,299	432,176	421,483	445,619	446,563
Total Statutory Expenditure	387,998	444,299	432,176	421,483	445,619	446,563
Total Subprogram 0041 :	714,581	887,697	887,697	1,251,943	825,771	827,611

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's Office, progressive development of land and to establish a Secretariat.
SUBPROGRAMME:	0144	TOWN AND COUNTRY PLANNING
SUBPROGRAMME STATEMENT:		Provides for the orderly and progressive development of land in both the urban and rural areas of Barbados, through the use of modern planning techniques in order to attain sustainable and harmonious development.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,093,697	192,180	232,180	210,645	213,645	213,645
103 Employers Contributions	268,149	278,426	278,426	291,348	291,348	291,469
206 Travel	150,160	153,000	153,000	143,000	143,000	143,000
207 Utilities	231,755	252,953	284,614	321,280	331,180	334,180
208 Rental of Property	3,381	3,420	3,420	5,358	4,280	4,280
209 Library Books & Publications	10,533	10,620	10,620	10,620	11,220	11,020
210 Supplies & Materials	56,548	72,850	72,850	73,741	78,337	83,875
211 Maintenance of Property	65,442	78,514	99,195	109,954	125,848	112,898
212 Operating Expenses	17,587	33,360	33,360	49,610	54,730	56,730
226 Professional Services	105,169	810,000	757,658	780,000	280,000	280,000
Total Non Statutory Recurrent Expenditure	2,002,423	1,885,323	1,925,323	1,995,556	1,533,588	1,531,097
752 Machinery & Equipment				74,450	35,650	18,000
755 Computer Software				100,850		
756 Vehicles					65,000	
Total Non Statutory Capital Expenditure				175,300	100,650	18,000
101 Statutory Personal Emoluments	2,405,851	3,465,730	3,425,730	3,464,471	3,480,218	3,508,106
Total Statutory Expenditure	2,405,851	3,465,730	3,425,730	3,464,471	3,480,218	3,508,106
Total Subprogram 0144 :	4,408,273	5,351,053	5,351,053	5,635,327	5,114,456	5,057,203

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's Office, progressive development of land and to establish a Secretariat.
SUBPROGRAMME:	0156	SECRETARIAT FOR SOCIAL PARTNERS
SUBPROGRAMME STATEMENT:		To provide a Secretariat for the Social Partners.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	22,483	90,000	90,000	50,000	90,000	90,000
Total Non Statutory Recurrent Expenditure	22,483	90,000	90,000	50,000	90,000	90,000
Total Subprogram 0156 :	22,483	90,000	90,000	50,000	90,000	90,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence and Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion, security coverage at government and non-government institutions and an integrated coastal surveillance system.
SUBPROGRAMME:	0042	GENERAL SECURITY
SUBPROGRAMME STATEMENT:		Provides security coverage for government ministries, departments, schools and health institutions. Providing the legal and administrative basis and control of the functions of the Barbados Defence Force.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,308,609	2,281,243	2,281,243	1,209,333	2,372,423	2,415,009
103 Employers Contributions	1,084,695	1,153,874	1,153,874	1,168,760	1,276,679	1,239,005
206 Travel	138,340	138,340	138,340	138,340	141,340	141,340
207 Utilities	58,774	68,194	78,517	67,822	67,822	67,822
208 Rental of Property	1,127	2,291	2,291	2,291	2,291	2,291
209 Library Books & Publications	3,108	4,112	4,112	4,112	4,112	4,112
210 Supplies & Materials	33,486	38,300	38,300	35,200	27,700	27,700
211 Maintenance of Property	59,169	83,481	83,481	76,481	76,481	76,481
212 Operating Expenses	247,971	358,750	348,427	296,380	299,380	299,380
226 Professional Services	46,507	50,000	50,000			
317 Subscriptions	4,089,223	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
626 Reimbursable Allowances	662					
Total Non Statutory Recurrent Expenditure	7,071,671	8,178,585	8,178,585	6,998,719	8,268,228	8,273,140
101 Statutory Personal Emoluments	10,757,168	10,495,587	10,495,587	10,604,348	10,655,084	10,693,010
Total Statutory Expenditure	10,757,168	10,495,587	10,495,587	10,604,348	10,655,084	10,693,010
Total Subprogram 0042 :	17,828,840	18,674,172	18,674,172	17,603,067	18,923,312	18,966,150

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence & Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion, security coverage at government and non-government institutions and an integrated coastal surveillance system.
SUBPROGRAMME:	0043	BARBADOS DEFENCE FORCE
SUBPROGRAMME STATEMENT:		To defend the country from foreign invasion and attacks; patrolling the coastline to prevent smuggling and other illicit activities and assisting other agencies in the event of natural and man-made disasters.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	40,979,564	39,610,211	39,610,211	37,629,700	45,654,432	47,662,429
Total Non Statutory Recurrent Expenditure	40,979,564	39,610,211	39,610,211	37,629,700	45,654,432	47,662,429
318 Retiring Benefits	4,465,493	6,347,896	8,510,720	6,880,020	7,262,423	7,800,000
Total Statutory Expenditure	4,465,493	6,347,896	8,510,720	6,880,020	7,262,423	7,800,000
Total Subprogram 0043 :	45,445,057	45,958,107	48,120,931	44,509,720	52,916,855	55,462,429

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence & Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion, security coverage at government and non-government institutions and an integrated coastal surveillance system.
SUBPROGRAMME:	0044	BARBADOS CADET CORPS
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Barbados Cadet Corps.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	1,753,837	1,767,198	1,767,198	1,403,003	1,460,113	1,795,487
Total Non Statutory Recurrent Expenditure	1,753,837	1,767,198	1,767,198	1,403,003	1,460,113	1,795,487
Total Subprogram 0044 :	1,753,837	1,767,198	1,767,198	1,403,003	1,460,113	1,795,487

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence & Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion, security coverage at government and non-government institutions and an integrated coastal surveillance system.
SUBPROGRAMME:	0045	BARBADOS DEFENCE FORCE SPORTS PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the National Sports Development Programme, administered by the Barbados Defence Force.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	1,913,846	1,922,581	1,922,581	1,800,000	2,512,488	2,488,825
Total Non Statutory Recurrent Expenditure	1,913,846	1,922,581	1,922,581	1,800,000	2,512,488	2,488,825
Total Subprogram 0045 :	1,913,846	1,922,581	1,922,581	1,800,000	2,512,488	2,488,825

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence & Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion, security coverage at government and non-government institutions and an integrated coastal surveillance system.
SUBPROGRAMME:	0058	ASSISTANCE TO LEGIONNAIRES
SUBPROGRAMME STATEMENT:		Provides for the cost of replacement and refurbishment of housing stock of destitute members of the Barbados Legion.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
211 Maintenance of Property	27,652	60,000	60,000	40,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	27,652	60,000	60,000	40,000	20,000	20,000
Total Subprogram 0058 :	27,652	60,000	60,000	40,000	20,000	20,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	041	National Defence & Security Preparedness
PROGRAMME STATEMENT:		Provides for the administration of the Barbados Defence Force Act, Cap 159, housing for members of the Barbados Legion, security coverage at government and non-government institutions and an integrated coastal surveillance system.
SUBPROGRAMME:	0059	INTEGRATED COASTAL SURVEILLANCE SYSTEM
SUBPROGRAMME STATEMENT:		Provides for a coastal surveillance radar system that will monitor the entire coastline of Barbados, which will contribute to the safety and security of coastal areas.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
207 Utilities	465,356	653,284	653,284	653,284	658,011	658,011
208 Rental of Property	10,738	29,448	29,448	29,448	30,787	32,135
209 Library Books & Publications	889	1,028	1,028	653	681	711
210 Supplies & Materials	4,637	12,900	12,900	10,200	10,760	10,760
211 Maintenance of Property	355,308	417,700	417,700	417,700	432,200	432,200
212 Operating Expenses	12,348	86,600	86,600	13,000	13,195	13,000
226 Professional Services	173,041	202,374	202,374	200,483	200,483	200,483
Total Non Statutory Recurrent Expenditure	1,022,317	1,403,334	1,403,334	1,324,768	1,346,117	1,347,300
785 Assets Under Construction		73,029	73,029			
Total Non Statutory Capital Expenditure		73,029	73,029			
Total Subprogram 0059 :	1,022,317	1,476,363	1,476,363	1,324,768	1,346,117	1,347,300

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	042	Information and Media Relations
PROGRAMME STATEMENT:		Provides for the management and control of Government Advertising.
SUBPROGRAMME:	0047	GOVERNMENT ADVERTISING
SUBPROGRAMME STATEMENT:		Provides for the management of Government Advertising, excluding advertising done by the Registration Department (Courts) and Personnel Administration Division.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
042 INFORMATION AND MEDIA RELATIONS	\$	\$	\$	\$	\$	\$
212 Operating Expenses	530,000	300,000	300,000	550,000	600,000	600,000
Total Non Statutory Recurrent Expenditure	530,000	300,000	300,000	550,000	600,000	600,000
Total Subprogram 0047 :	530,000	300,000	300,000	550,000	600,000	600,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	044	Government Printing Services
PROGRAMME STATEMENT:		To provide printing services for all the Ministries and Departments of Central Government, as well as for Statutory Bodies and Regional Organisations.
SUBPROGRAMME:	0050	PRINTING DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the operation of the Printing Department, including the printing of the Laws of Barbados, Hansard for both houses of Parliament and the Official Gazette.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
044 GOVERNMENT PRINTING SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	341,039	379,702	379,702	341,402	373,261	367,353
103 Employers Contributions	255,146	288,697	288,697	299,410	302,376	303,647
206 Travel	6,369	6,369	6,369	7,000	7,000	7,000
207 Utilities	231,026	244,740	328,740	318,240	322,340	322,340
208 Rental of Property	11,170	14,880	14,880	14,880	15,880	15,880
209 Library Books & Publications	881	900	900	1,093	1,093	1,093
210 Supplies & Materials	728,149	736,600	652,600	758,400	741,900	744,780
211 Maintenance of Property	159,697	470,200	470,200	313,100	318,340	320,340
212 Operating Expenses	13,837	18,000	18,000	20,500	24,000	24,000
Total Non Statutory Recurrent Expenditure	1,747,314	2,160,088	2,160,088	2,074,025	2,106,190	2,106,433
751 Property & Plant				55,000	20,000	20,000
752 Machinery & Equipment				715,000	542,000	522,000
755 Computer Software				20,000	20,000	20,000
Total Non Statutory Capital Expenditure				790,000	582,000	562,000
101 Statutory Personal Emoluments	2,551,545	2,986,902	2,986,902	2,837,677	3,015,552	3,032,993
Total Statutory Expenditure	2,551,545	2,986,902	2,986,902	2,837,677	3,015,552	3,032,993
Total Subprogram 0050 :	4,298,859	5,146,990	5,146,990	5,701,702	5,703,742	5,701,426

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	7097	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the planning, implementation and review of policy affecting all programs and activities of the Ministry its departments and agencies.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
114 ENERGY & NATURAL RESOURCES DEPARTMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		153,695	153,695	238,212	279,635	282,320
103 Employers Contributions		81,689	81,689	88,349	88,376	88,408
206 Travel		10,800	10,800	10,800	10,800	10,800
207 Utilities		169,200	169,200	164,200	164,200	164,200
208 Rental of Property		6,404	6,404	18,648	6,404	6,404
209 Library Books & Publications		10,010	10,010	20,610	10,010	10,010
210 Supplies & Materials		31,172	31,172	25,772	28,772	28,772
211 Maintenance of Property		80,665	80,665	73,105	80,805	80,805
212 Operating Expenses		112,000	112,000	60,400	139,000	139,000
230 Contingencies		10,000	10,000	10,000	10,000	10,000
313 Subsidies		16,800,000	16,800,000	2,300,000		
317 Subscriptions		56,920	56,920	56,920	56,920	56,920
Total Non Statutory Recurrent Expenditure		17,522,555	17,522,555	3,067,016	874,922	877,639
101 Statutory Personal Emoluments		945,901	945,901	902,735	956,546	958,309
Total Statutory Expenditure		945,901	945,901	902,735	956,546	958,309
Total Subprogram 7097 :		18,468,456	18,468,456	3,969,751	1,831,468	1,835,948

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

PROGRAMME: 114 Energy & Natural Resources

PROGRAMME STATEMENT: To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.

SUBPROGRAMME: 0154 NATURAL RESOURCES DEPARTMENT

SUBPROGRAMME STATEMENT: Provides advice on energy policy. Its main functions are: the administration of Petroleum Mining Operations Act Cap:281; advising on pricing policy on petroleum products; alternative energy products, programs; and on energy conservation programs.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
114 ENERGY & NATURAL RESOURCES DEPARTMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		77,117	77,117	77,144	77,144	77,144
103 Employers Contributions		31,864	31,864	32,372	32,372	32,372
206 Travel		14,012	14,012	14,012	14,012	14,012
209 Library Books & Publications		4,981	4,981	5,481	5,481	5,481
210 Supplies & Materials		6,400	6,400	13,100	6,400	6,400
211 Maintenance of Property		22,300	22,300	42,012	42,282	42,282
212 Operating Expenses		1,520,800	1,520,800	1,451,800	1,537,300	1,537,300
226 Professional Services		50,000	50,000	29,095		
Total Non Statutory Recurrent Expenditure		1,727,474	1,727,474	1,665,016	1,714,991	1,714,991
752 Machinery & Equipment				30,000		
Total Non Statutory Capital Expenditure				30,000		
101 Statutory Personal Emoluments		346,755	346,755	409,758	414,174	418,781
Total Statutory Expenditure		346,755	346,755	409,758	414,174	418,781
Total Subprogram 0154 :		2,074,229	2,074,229	2,104,774	2,129,165	2,133,772

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

PROGRAMME: 114 Energy & Natural Resources

PROGRAMME STATEMENT: To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.

SUBPROGRAMME: 0452 ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

SUBPROGRAMME STATEMENT: Provides for the implementation of an Energy Conservation and Renewable Energy Program.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
114 ENERGY & NATURAL RESOURCES DEPARTMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		427,859	427,859	212,568	411,724	413,483
103 Employers Contributions		33,072	33,072	31,254	31,254	31,254
206 Travel		10,000	10,000	10,000	10,000	10,000
207 Utilities		1,560	1,560	1,560	1,560	1,560
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials		5,000	5,000	5,000	5,000	5,000
211 Maintenance of Property		2,580	2,580	2,580	2,580	2,580
212 Operating Expenses		140,000	140,000	40,000	40,000	40,000
226 Professional Services		24,000	24,000			
314 Grants To Individuals		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
316 Grants to Public Institutions		1,000,000	1,000,000			
Total Non Statutory Recurrent Expenditure		3,646,571	3,646,571	2,305,462	2,504,618	2,506,377
Total Subprogram 0452 :		3,646,571	3,646,571	2,305,462	2,504,618	2,506,377

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0453	BARBADOS OFFSHORE PETROLEUM PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the development of the Country's offshore petroleum resources.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
114 ENERGY & NATURAL RESOURCES DEPARTMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		173,051	173,051	173,050	173,050	173,050
103 Employers Contributions		5,245	5,245	5,342	5,342	5,342
209 Library Books & Publications		4,000	4,000	4,000	4,000	4,000
210 Supplies & Materials		17,300	17,300	10,000	10,000	10,000
212 Operating Expenses		920	920	920	920	920
226 Professional Services				200,000		
317 Subscriptions		312	312	612	612	612
Total Non Statutory Recurrent Expenditure		200,828	200,828	393,924	193,924	193,924
Total Subprogram 0453 :		200,828	200,828	393,924	193,924	193,924

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0455	SMART ENERGY FUND
SUBPROGRAMME STATEMENT:		Provides for the establishment and operation of the Smart Energy Fund.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
114 ENERGY & NATURAL RESOURCES DEPARTMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments			137,891	272,665		
103 Employers Contributions			10,257	19,189	19,189	19,189
206 Travel				5,000	5,000	5,000
210 Supplies & Materials				5,000	5,000	5,000
212 Operating Expenses			92,690	116,000	81,000	81,000
226 Professional Services			15,000	255,000	290,000	260,000
230 Contingencies				10,000	10,000	10,000
316 Grants to Public Institutions			640,000	1,400,000	1,600,000	1,100,000
Total Non Statutory Recurrent Expenditure			895,838	2,082,854	2,010,189	1,480,189
Total Subprogram 0455 :			895,838	2,082,854	2,010,189	1,480,189

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	Prime Minister's Office
PROGRAMME:	201	Immigration Regulatory Services
PROGRAMME STATEMENT:		To control immigration and Emigration in accordance with International Standards.
SUBPROGRAMME:	0202	IMMIGRATION DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the cost of an efficient Immigration Regulatory Service.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	2,312,834	2,516,160	2,516,160	2,222,854	2,761,882	2,784,409
103 Employers Contributions	782,479	844,997	844,997	869,414	887,638	890,586
206 Travel	16,129	27,940	27,940	20,000	20,000	20,000
207 Utilities	607,896	591,641	676,804	730,030	763,312	798,163
208 Rental of Property	72,581	114,855	114,855	72,189	118,440	121,405
209 Library Books & Publications	2,222	3,982	3,982	3,982	4,037	4,092
210 Supplies & Materials	116,281	170,954	170,954	130,374	176,805	193,048
211 Maintenance of Property	840,681	730,296	730,296	686,359	865,306	877,625
212 Operating Expenses	980,550	1,303,860	1,218,697	1,000,000	1,337,150	1,347,461
226 Professional Services	32,473	60,000	60,000	120,000	75,400	78,550
626 Reimbursable Allowances	2,410					
Total Non Statutory Recurrent Expenditure	5,766,539	6,364,685	6,364,685	5,855,202	7,009,970	7,115,339
752 Machinery & Equipment				800,000		
753 Furniture and Fittings				424,200		
755 Computer Software				122,000	82,000	82,000
756 Vehicles				55,000		
Total Non Statutory Capital Expenditure				1,401,200	82,000	82,000
101 Statutory Personal Emoluments	6,642,627	7,166,750	7,166,750	6,933,325	7,127,724	7,134,046
Total Statutory Expenditure	6,642,627	7,166,750	7,166,750	6,933,325	7,127,724	7,134,046
Total Subprogram 0202 :	12,409,166	13,531,435	13,531,435	14,189,727	14,219,694	14,331,385

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	Prime Minister's Office
PROGRAMME:	203	Information and Broadcasting Services
PROGRAMME STATEMENT:		Provides for the management of public relations for the Government and the control of broadcasting entities in Barbados.
SUBPROGRAMME:	0046	OPERATION OF GOVERNMENT INFORMATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the general management of a Public Relations Program on behalf of the Government.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	280,742	277,904	277,904	194,030	280,535	282,285
103 Employers Contributions	165,328	200,559	200,559	192,427	203,354	204,078
206 Travel	45,775	68,850	68,850	53,000	53,000	53,000
207 Utilities	174,379	180,229	205,239	223,568	214,784	214,784
208 Rental of Property	1,150	23,345	23,345	25,265	25,265	25,265
209 Library Books & Publications	7,115	11,000	11,000	11,000	14,145	14,145
210 Supplies & Materials	61,168	115,981	115,981	128,670	90,050	90,050
211 Maintenance of Property	89,419	135,155	135,155	158,483	151,855	149,855
212 Operating Expenses	1,812,676	3,660,700	3,635,690	530,200	304,150	315,150
226 Professional Services	16,071					
Total Non Statutory Recurrent Expenditure	2,653,823	4,673,723	4,673,723	1,516,643	1,337,138	1,348,612
752 Machinery & Equipment				55,278		
753 Furniture and Fittings				9,988		
Total Non Statutory Capital Expenditure				65,266		
101 Statutory Personal Emoluments	2,291,318	2,297,556	2,297,556	2,291,811	2,308,355	2,320,567
Total Statutory Expenditure	2,291,318	2,297,556	2,297,556	2,291,811	2,308,355	2,320,567
Total Subprogram 0046 :	4,945,141	6,971,279	6,971,279	3,873,720	3,645,493	3,669,179

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE

PROGRAMME: 203 Information and Broadcasting Services

PROGRAMME STATEMENT: Provides for the management of public relations for the Government and the control of broadcasting entities in Barbados.

SUBPROGRAMME: 0048 THE BROADCASTING AUTHORITY

SUBPROGRAMME STATEMENT: Provides for the administering of the Broadcasting Act CAP.247B.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
212 Operating Expenses	40,000	58,800	58,800	58,800	73,700	73,700
Total Non Statutory Recurrent Expenditure	40,000	58,800	58,800	58,800	73,700	73,700
Total Subprogram 0048 :	40,000	58,800	58,800	58,800	73,700	73,700

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	337	Investment Promotion and Facilitation
PROGRAMME STATEMENT:		To promote and facilitate investment in the international business sector; the indigenous services export sector, and to collaborate on the development of the Barbados Brand.
SUBPROGRAMME:	7083	INVEST BARBADOS
SUBPROGRAMME STATEMENT:		Provides for a grant to Invest Barbados.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
337 INVESTMENT PROMOTION AND FACILITATION	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions		12,000,000	12,000,000	4,000,000	16,926,098	17,264,620
Total Non Statutory Recurrent Expenditure		12,000,000	12,000,000	4,000,000	16,926,098	17,264,620
Total Subprogram 7083 :		12,000,000	12,000,000	4,000,000	16,926,098	17,264,620

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
SUBPROGRAMME:	8315	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides funding for the Information, Education and Communication Programme aimed to raised the level of awareness of HIV/AIDS and the associated risk. To promote behavioural change with respect to safer sexual practices.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
212 Operating Expenses	140,640	152,000	152,000	255,100	513,200	489,200
Total Non Statutory Recurrent Expenditure	140,640	152,000	152,000	255,100	513,200	489,200
Total Subprogram 8315 :	140,640	152,000	152,000	255,100	513,200	489,200

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides for the cost of improving the living and working conditions of households of urban areas.
SUBPROGRAMME:	8700	HIV/AIDS CARE & SUPPORT
SUBPROGRAMME STATEMENT:		Provides for activities geared towards improving the living and working conditions of households of urban areas. Ensuring access to adequate housing, providing security of tenure to qualified tenants within the area of control.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
416 Grants to Public Institutions				300,000	300,000	300,000
Total Non Statutory Capital Expenditure				300,000	300,000	300,000
Total Subprogram 8700 :				300,000	300,000	300,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	490	Telecommunications
PROGRAMME STATEMENT:		To perform deregulatory and licensing functions in accordance with the Telecommunications Act Cap. 282B.
SUBPROGRAMME:	0492	TELECOMMUNICATIONS UNIT
SUBPROGRAMME STATEMENT:		To facilitate a competitive fully liberalised telecommunications sector, while achieving Government's vision of making Barbados a centre of telecommunications in the Caribbean.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
490 TELECOMMUNICATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		487,787	487,787	305,999	492,060	492,060
103 Employers Contributions		121,948	121,948	119,850	124,850	124,850
206 Travel		33,600	33,600	33,600	33,600	33,600
207 Utilities		166,197	166,197	140,597	166,197	166,197
208 Rental of Property		506	506	506	506	506
209 Library Books & Publications		13,200	13,200	13,200	13,200	13,200
210 Supplies & Materials		40,539	40,539	33,000	33,000	33,000
211 Maintenance of Property		283,900	283,900	326,700	283,900	283,900
212 Operating Expenses		71,670	71,670	79,187	93,670	93,670
226 Professional Services		50,000	50,000	200,000	50,000	50,000
315 Grants to Non-Profit Organisations		20,000	20,000	20,000	20,000	20,000
317 Subscriptions		326,620	326,620	326,620	326,620	326,620
Total Non Statutory Recurrent Expenditure		1,615,967	1,615,967	1,599,259	1,637,603	1,637,603
752 Machinery & Equipment				214,000	14,000	14,000
Total Non Statutory Capital Expenditure				214,000	14,000	14,000
101 Statutory Personal Emoluments		987,853	987,853	986,198	990,252	994,962
Total Statutory Expenditure		987,853	987,853	986,198	990,252	994,962
Total Subprogram 0492 :		2,603,820	2,603,820	2,799,457	2,641,855	2,646,565

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	631	Urban Development
PROGRAMME STATEMENT:		Provides for the cost of improving the living and working conditions of households of urban areas.
SUBPROGRAMME:	0534	URBAN DEVELOPMENT COMMISSION
SUBPROGRAMME STATEMENT:		Provides for activities geared towards improving the living and working conditions of households of urban areas. Ensuring access to adequate housing, providing security of tenure to qualified tenants within the area of control.

PRIME MINISTER'S OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
631 URBAN DEVELOPMENT	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions				7,000,000	6,000,000	6,000,000
Total Non Statutory Recurrent Expenditure				7,000,000	6,000,000	6,000,000
416 Grants to Public Institutions				7,000,000		
Total Non Statutory Capital Expenditure				7,000,000		
Total Subprogram 0534 :				14,000,000	6,000,000	6,000,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

CABINET OFFICE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Cabinet Office and its Secretariat, Constitution and Statutory Authorities:

TEN MILLION, FIVE HUNDRED AND EIGHTY-TWO THOUSAND, SEVEN HUNDRED AND EIGHTEEN DOLLARS

(\$10,582,718.00)

Mission Statement

To provide an efficient Secretariat for the Cabinet and its Committees, and to ensure that stated Constitutional and Statutory functions are executed.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 15 CABINET OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
020 JUDICIARY	3,448,810	4,461,063	4,461,063	5,926,729	4,256,661	4,257,130
070 CABINET SECRETARIAT	9,445,541	10,050,758	10,305,203	9,685,868	10,331,343	10,340,645
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	4,437,077	5,116,923	6,538,532	4,638,781	4,649,192	4,649,192
Total Head 15 :	17,331,427	19,628,744	21,304,798	20,251,378	19,237,196	19,246,967

	RECURRENT					
15 CABINET OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
020 JUDICIARY						
0020 Judges	2,903,575	237,444	79,739	3,220,758	526,746	
0021 Judicial Council						190,000
070 CABINET SECRETARIAT						
0071 Government Hospitality					150,000	
0072 Conference and Delegations					400,000	
7020 General Management & Coordination Services	5,293,747	2,103,536	209,361	7,606,644	1,457,998	8,476
071 CONSTITUTIONAL & STATUTORY AUTHORITIES						
0073 Electoral & Boundaries Commission	1,441,338	1,757,098	256,469	3,454,905	939,381	11,220
TOTAL	9,638,660	4,098,078	545,569	14,282,307	3,474,125	209,696

					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
										5,926,729
				3,747,504	1,989,225				1,989,225	5,736,729
				190,000						190,000
										9,685,868
				150,000						150,000
				400,000						400,000
				9,073,118	62,750				62,750	9,135,868
										4,638,781
				4,405,506	233,275				233,275	4,638,781
				17,966,128	2,285,250				2,285,250	20,251,378

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	15	CABINET OFFICE
PROGRAMME:	020	Judiciary
PROGRAMME STATEMENT:		To provide for the operations of the Judicial Council and for the administration of the courts of Barbados.
SUBPROGRAMME:	0020	JUDGES
SUBPROGRAMME STATEMENT:		Provides for the salaries and allowances of the Judges of the High Court and the Judges of the Court of Appeal.

CABINET OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
020 JUDICIARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	187,022	688,394	688,394	237,444	599,710	599,710
103 Employers Contributions	54,838	83,294	83,294	79,739	79,739	79,739
207 Utilities	11,033	30,000	30,000	15,000	31,212	31,212
208 Rental of Property		140,000	140,000	20,000	20,400	20,808
209 Library Books & Publications		4,000	4,000	4,000	4,100	4,161
210 Supplies & Materials	11,024	14,800	14,800	17,246	15,396	15,396
211 Maintenance of Property	260,795	353,500	353,500	383,500	361,721	361,721
212 Operating Expenses	8,500	8,500	8,500	27,000		
223 Structures		15,000	15,000	30,000	30,000	30,000
226 Professional Services		20,000	20,000	30,000	20,808	20,808
Total Non Statutory Recurrent Expenditure	533,212	1,357,488	1,357,488	843,929	1,163,086	1,163,555
751 Property & Plant				100,000		
753 Furniture and Fittings				53,625		
756 Vehicles				1,835,600		
Total Non Statutory Capital Expenditure				1,989,225		
101 Statutory Personal Emoluments	2,835,118	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Statutory Expenditure	2,835,118	2,903,575	2,903,575	2,903,575	2,903,575	2,903,575
Total Subprogram 0020 :	3,368,330	4,261,063	4,261,063	5,736,729	4,066,661	4,067,130

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	15	CABINET OFFICE
PROGRAMME:	020	Judiciary
PROGRAMME STATEMENT:		To provide for the operations of the Judicial Council and for the administration of the courts of Barbados.
SUBPROGRAMME:	0021	JUDICIAL COUNCIL
SUBPROGRAMME STATEMENT:		To provide funds to support the Judicial Council which enables the Council to properly perform its statutory responsibilities.

CABINET OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
020 JUDICIARY	\$	\$	\$	\$	\$	\$
315 Grants to Non-Profit Organisations	80,480	200,000	200,000	190,000	190,000	190,000
Total Non Statutory Recurrent Expenditure	80,480	200,000	200,000	190,000	190,000	190,000
Total Subprogram 0021 :	80,480	200,000	200,000	190,000	190,000	190,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	15	CABINET OFFICE
PROGRAMME:	070	Cabinet Secretariat
PROGRAMME STATEMENT:	The purpose of this Programme is to service the Cabinet and its Committees and the administration of Ministerial Staff.	
SUBPROGRAMME:	7020	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:	Provides for the payment of emoluments to Ministers, Parliamentary Secretaries and staff and for the general administration and maintenance of the office.	

CABINET OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	2,427,396	2,702,765	2,702,765	2,103,536	2,762,366	2,765,909
103 Employers Contributions	175,201	223,410	223,410	209,361	240,212	240,873
206 Travel	5,297	10,500	10,500	10,500	10,924	10,924
207 Utilities	23,929	41,533	41,533	33,958	34,637	34,637
209 Library Books & Publications	1,609	2,500	2,500	1,500	2,550	2,550
210 Supplies & Materials	52,253	56,000	56,000	69,520	54,896	54,896
211 Maintenance of Property	65,589	158,473	158,473	142,483	142,483	142,483
212 Operating Expenses	290,192	514,632	514,632	513,037	440,059	440,059
226 Professional Services	211,499	300,000	300,000	257,000	312,120	312,120
230 Contingencies	762,783	400,000	604,445	400,000	416,160	416,160
317 Subscriptions				8,476	8,476	8,476
Total Non Statutory Recurrent Expenditure	4,015,749	4,409,813	4,614,258	3,749,371	4,424,883	4,429,087
751 Property & Plant				6,000		
752 Machinery & Equipment				50,000		
755 Computer Software				6,750		
Total Non Statutory Capital Expenditure				62,750		
101 Statutory Personal Emoluments	5,148,332	5,090,945	5,090,945	5,293,747	5,303,028	5,308,126
232 Statutory Operating Expenses				30,000	31,212	31,212
Total Statutory Expenditure	5,148,332	5,090,945	5,090,945	5,323,747	5,334,240	5,339,338
Total Subprogram 7020 :	9,164,081	9,500,758	9,705,203	9,135,868	9,759,123	9,768,425

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	15	CABINET OFFICE
PROGRAMME:	070	Cabinet Secretariat
PROGRAMME STATEMENT:	The purpose of this Programme is to service the Cabinet and its Committees and the administration of Ministerial Staff.	
SUBPROGRAMME:	0071	GOVERNMENT HOSPITALITY
SUBPROGRAMME STATEMENT:	Provide for the hospitality in respect of official events and functions organised by Ministries and their departments. Expenditure is administered by the Cabinet Secretary.	

CABINET OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
212 Operating Expenses	107,689	150,000	200,000	150,000	156,060	156,060
Total Non Statutory Recurrent Expenditure	107,689	150,000	200,000	150,000	156,060	156,060
Total Subprogram 0071 :	107,689	150,000	200,000	150,000	156,060	156,060

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	15	CABINET OFFICE
PROGRAMME:	070	Cabinet Secretariat
PROGRAMME STATEMENT:	The purpose of this Programme is to service the Cabinet and its Committees and the administration of Ministerial Staff.	
SUBPROGRAMME:	0072	CONFERENCE AND DELEGATIONS
SUBPROGRAMME STATEMENT:	Provides for the cost of representation at and hosting of conferences and similar meetings abroad and locally for the entire Civil Service.	

CABINET OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
212 Operating Expenses	173,771	400,000	400,000	400,000	416,160	416,160
Total Non Statutory Recurrent Expenditure	173,771	400,000	400,000	400,000	416,160	416,160
Total Subprogram 0072 :	173,771	400,000	400,000	400,000	416,160	416,160

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	15	CABINET OFFICE
PROGRAMME:	071	Constitutional & Statutory Authorities
PROGRAMME STATEMENT:	The purpose of this Programme is to provide for the Constitutional Statutory Authorities which operate under the general ambit of the Cabinet Office.	
SUBPROGRAMME:	0073	ELECTORAL & BOUNDARIES COMMISSION
SUBPROGRAMME STATEMENT:	Provides for the management of the permanent and continuous system of national registration and issuing Barbados Identification cards, also the constitutional statutory function of the registration of voters and the conduct of Parliamentary elections.	

CABINET OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,735,934	2,361,059	2,361,059	1,757,098	1,842,105	1,842,105
103 Employers Contributions	237,264	304,977	304,977	256,469	260,860	260,860
206 Travel	19,821	26,280	26,280	26,280	26,280	26,280
207 Utilities	47,100	71,143	71,143	54,439	54,334	54,334
208 Rental of Property		45,000				
209 Library Books & Publications	1,084	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	133,094	152,284	924,813	217,469	130,612	130,612
211 Maintenance of Property	119,893	164,626	164,626	183,457	411,496	411,496
212 Operating Expenses	701,276	540,800	608,120	456,536	445,380	445,380
226 Professional Services			626,760			
317 Subscriptions				11,220	11,220	11,220
626 Reimbursable Allowances	2,242					
Total Non Statutory Recurrent Expenditure	2,997,711	3,667,369	5,088,978	2,964,168	3,183,487	3,183,487
752 Machinery & Equipment				101,025		
755 Computer Software				132,250		
Total Non Statutory Capital Expenditure				233,275		
101 Statutory Personal Emoluments	1,439,366	1,449,554	1,449,554	1,441,338	1,465,705	1,465,705
Total Statutory Expenditure	1,439,366	1,449,554	1,449,554	1,441,338	1,465,705	1,465,705
Total Subprogram 0073 :	4,437,077	5,116,923	6,538,532	4,638,781	4,649,192	4,649,192

BARBADOS ESTIMATES 2012 - 2013**PARTICULARS OF SERVICE****MINISTRY OF THE CIVIL SERVICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Ministry of the Civil Service.

SIX MILLION, NINE HUNDRED AND FORTY-TWO THOUSAND, EIGHT HUNDRED AND SEVENTY-SIX DOLLARS

(\$6,942,876.00)

Mission Statement

To be in touch with and responsive to the human resource needs of the public service. To provide timely, relevant, cost effective training and training services, which will promote excellence and professionalism within the public service.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 16 MINISTRY OF THE CIVIL SERVICE	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	3,107,536	3,502,720	3,502,720	3,566,314	3,407,314	3,407,314
050 CIVIL SERVICE	3,571,229	4,316,548	4,316,548	3,755,283	4,077,435	4,072,354
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	3,885,723	4,166,728	4,166,728	3,577,515	4,115,316	4,140,553
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	1,480,990	1,671,837	1,671,837	1,483,218	1,587,720	1,592,412
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	5,289,590	5,939,420	5,939,420	5,502,826	5,730,154	5,738,594
Total Head 16 :	17,335,068	19,597,253	19,597,253	17,885,156	18,917,939	18,951,227

16 MINISTRY OF THE CIVIL SERVICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY						
0049 Data Processing Department	2,584,562	216,633	223,244	3,024,439	235,054	
0057 Portal Project					109,821	
050 CIVIL SERVICE						
7025 General Management & Coordination Services	2,577,580	709,777	177,190	3,464,547	259,816	22,920
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS						
0080 Training Administration	1,261,547	116,174	124,004	1,501,725	325,999	64,791
0081 Provision for Training Funds					1,675,000	
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0436 Office of Public Sector Reform	1,092,201	37,509	78,751	1,208,461	264,757	
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE						
0083 Personnel Administration	3,426,390	959,311	354,320	4,740,021	629,805	
0084 Centralized Personnel Expenses					125,000	
TOTAL	10,942,280	2,039,404	957,509	13,939,193	3,625,252	87,711

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										3,566,314
				3,259,493	142,000				142,000	3,401,493
				109,821	55,000				55,000	164,821
										3,755,283
				3,747,283	8,000				8,000	3,755,283
										3,577,515
				1,892,515	10,000				10,000	1,902,515
				1,675,000						1,675,000
										1,483,218
				1,473,218	10,000				10,000	1,483,218
										5,502,826
				5,369,826	8,000				8,000	5,377,826
				125,000						125,000
				17,652,156	233,000				233,000	17,885,156

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	043	Application of Modern Information Technology
PROGRAMME STATEMENT:	The overall goal of this program is to promote the use of Information and Communication Technologies (ICT's) in order to foster national social and economic development.	
SUBPROGRAMME:	0049	DATA PROCESSING DEPARTMENT
SUBPROGRAMME STATEMENT:	To develop solutions which will show the value of the ICT's at the national level and to improve the Government's information and service delivery to its citizens.	

MINISTRY OF THE CIVIL SERVICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	192,904	238,044	238,044	216,633	232,633	232,633
103 Employers Contributions	194,280	220,118	220,118	223,244	223,244	223,244
206 Travel	13,338	15,000	15,000	14,000	14,000	14,000
207 Utilities	89,830	98,808	98,808	100,000	100,000	100,000
208 Rental of Property	3,774	4,085	4,085	4,174	4,174	4,174
209 Library Books & Publications	952	1,500	1,500	1,200	1,200	1,200
210 Supplies & Materials	14,257	16,625	16,625	21,872	21,872	21,872
211 Maintenance of Property	47,727	65,500	65,500	51,808	51,808	51,808
212 Operating Expenses	28,323	44,600	44,600	12,000	12,000	12,000
226 Professional Services	29,803	30,005	30,005	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	615,187	734,285	734,285	674,931	690,931	690,931
752 Machinery & Equipment				12,000		
753 Furniture and Fittings				95,000		
755 Computer Software				35,000		
Total Non Statutory Capital Expenditure				142,000		
101 Statutory Personal Emoluments	2,413,566	2,618,112	2,618,112	2,584,562	2,584,562	2,584,562
Total Statutory Expenditure	2,413,566	2,618,112	2,618,112	2,584,562	2,584,562	2,584,562
Total Subprogram 0049 :	3,028,753	3,352,397	3,352,397	3,401,493	3,275,493	3,275,493

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	043	Application of Modern Information Technology
PROGRAMME STATEMENT:	The overall goal of this program is to promote the use of Information and Communication Technologies (ICT's) in order to foster national social and economic development.	
SUBPROGRAMME:	0057	PORTAL PROJECT
SUBPROGRAMME STATEMENT:	Provides for a single gateway to government information and services and the nonstop availability of government information and services.	

MINISTRY OF THE CIVIL SERVICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
210 Supplies & Materials	259	2,500	2,500	2,500	2,500	2,500
211 Maintenance of Property	15,766	46,983	46,983	39,981	41,981	41,981
212 Operating Expenses		15,000	15,000	16,500	16,500	16,500
226 Professional Services	62,458	70,840	70,840	50,840	70,840	70,840
230 Contingencies	300	15,000	15,000			
Total Non Statutory Recurrent Expenditure	78,783	150,323	150,323	109,821	131,821	131,821
755 Computer Software				55,000		
Total Non Statutory Capital Expenditure				55,000		
Total Subprogram 0057 :	78,783	150,323	150,323	164,821	131,821	131,821

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	050	Civil Service
PROGRAMME STATEMENT:	The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.	
SUBPROGRAMME:	7025	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:	Initiating and maintaining programmes of administrative reform in the Civil Service, servicing the personnel needs of the Public Service and providing advisory services to Statutory Boards in industrial relations and other personnel matters.	

MINISTRY OF THE CIVIL SERVICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
050 CIVIL SERVICE	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	664,986	887,695	887,695	709,777	940,147	941,631
103 Employers Contributions	143,045	190,238	190,238	177,190	197,370	197,550
206 Travel	2,307	5,000	5,000	2,500	5,000	5,000
207 Utilities	118,292	120,616	120,616	123,725	123,725	123,725
209 Library Books & Publications	4,365	3,887	3,887	2,811	3,887	3,887
210 Supplies & Materials	37,766	30,000	30,000	26,000	30,000	30,000
211 Maintenance of Property	25,977	30,000	30,000	26,530	30,800	30,800
212 Operating Expenses	30,313	90,000	90,000	78,250	81,898	73,898
226 Professional Services		50,000	50,000		50,000	50,000
317 Subscriptions	22,716	22,920	22,920	22,920	22,920	22,920
626 Reimbursable Allowances	508					
Total Non Statutory Recurrent Expenditure	1,050,275	1,430,356	1,430,356	1,169,703	1,485,747	1,479,411
752 Machinery & Equipment				8,000	7,000	7,000
Total Non Statutory Capital Expenditure				8,000	7,000	7,000
101 Statutory Personal Emoluments	2,520,954	2,886,192	2,886,192	2,577,580	2,584,688	2,585,943
Total Statutory Expenditure	2,520,954	2,886,192	2,886,192	2,577,580	2,584,688	2,585,943
Total Subprogram 7025 :	3,571,229	4,316,548	4,316,548	3,755,283	4,077,435	4,072,354

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	080	Development of Managerial & Personnel Skills
PROGRAMME STATEMENT:	To initiate and maintain a wide range and high standard of training courses to enable officers at all levels to participate in developing an efficient public service.	
SUBPROGRAMME:	0080	TRAINING ADMINISTRATION
SUBPROGRAMME STATEMENT:	Provides for the implementation of policy affecting public service training and development, managing the local in-service training for improving the efficiency and effectiveness of the public service at all levels.	

MINISTRY OF THE CIVIL SERVICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	59,765	98,414	98,414	116,174	99,963	99,963
103 Employers Contributions	102,834	115,565	115,565	124,004	124,004	124,004
206 Travel	14,875	14,000	14,000	14,000	14,000	14,000
207 Utilities	103,796	144,424	144,424	129,823	115,199	135,699
208 Rental of Property	6,265	9,738	9,738	9,738	9,738	10,763
209 Library Books & Publications	5,117	7,000	7,000	7,000	7,000	7,000
210 Supplies & Materials	15,894	96,137	96,137	30,000	83,003	82,611
211 Maintenance of Property	70,636	133,539	133,539	80,000	87,306	88,031
212 Operating Expenses	11,952	25,311	25,311	45,438	26,438	26,438
226 Professional Services	4,825	50,000	50,000	10,000	20,000	15,000
317 Subscriptions	59,542	64,791	64,791	64,791	64,791	64,791
Total Non Statutory Recurrent Expenditure	455,500	758,919	758,919	630,968	651,442	668,300
752 Machinery & Equipment				5,000	10,000	10,000
753 Furniture and Fittings				5,000		
Total Non Statutory Capital Expenditure				10,000	10,000	10,000
101 Statutory Personal Emoluments	1,207,176	1,407,809	1,407,809	1,261,547	1,453,874	1,462,253
Total Statutory Expenditure	1,207,176	1,407,809	1,407,809	1,261,547	1,453,874	1,462,253
Total Subprogram 0080 :	1,662,676	2,166,728	2,166,728	1,902,515	2,115,316	2,140,553

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	080	Development of Managerial & Personnel Skills
PROGRAMME STATEMENT:		To initiate and maintain a wide range and high standard of training courses to enable officers at all levels to participate in developing an efficient public service.
SUBPROGRAMME:	0081	PROVISION FOR TRAINING FUNDS
SUBPROGRAMME STATEMENT:		Provides for the facilitating of specialized technical overseas training courses/seminars/workshops relevant to the priority needs of public sector programmes and projects of economic and socio-cultural development.

MINISTRY OF THE CIVIL SERVICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
212 Operating Expenses	2,223,047	2,000,000	2,000,000	1,675,000	2,000,000	2,000,000
Total Non Statutory Recurrent Expenditure	2,223,047	2,000,000	2,000,000	1,675,000	2,000,000	2,000,000
Total Subprogram 0081 :	2,223,047	2,000,000	2,000,000	1,675,000	2,000,000	2,000,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	081	Development of Management Structures
PROGRAMME STATEMENT:		To provide organisational development services such as organisational reviews and records management and other training and educational programmes.
SUBPROGRAMME:	0436	OFFICE OF PUBLIC SECTOR REFORM
SUBPROGRAMME STATEMENT:		Provides for conducting surveys and efficiency studies in work methods, identifying and analysing various factors which affect performance.

MINISTRY OF THE CIVIL SERVICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	23,332	62,148	62,148	37,509	53,785	53,785
103 Employers Contributions	69,162	82,887	82,887	78,751	78,936	79,045
206 Travel	16,051	25,000	25,000	20,900	20,900	20,900
207 Utilities	5,243	5,244	5,244	5,244	5,244	5,244
209 Library Books & Publications	1,550	2,243	2,243	1,743	1,743	1,743
210 Supplies & Materials	24,781	20,000	20,000	17,900	17,900	17,900
211 Maintenance of Property	4,107	5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	131,362	134,600	134,600	88,400	120,000	120,000
226 Professional Services	161,936	153,070	153,070	125,570	146,070	146,070
Total Non Statutory Recurrent Expenditure	437,524	490,192	490,192	381,017	449,578	449,687
752 Machinery & Equipment				10,000	10,000	10,000
Total Non Statutory Capital Expenditure				10,000	10,000	10,000
101 Statutory Personal Emoluments	1,043,466	1,181,645	1,181,645	1,092,201	1,128,142	1,132,725
Total Statutory Expenditure	1,043,466	1,181,645	1,181,645	1,092,201	1,128,142	1,132,725
Total Subprogram 0436 :	1,480,990	1,671,837	1,671,837	1,483,218	1,587,720	1,592,412

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	082	Implementation of Personnel Condition of Service
PROGRAMME STATEMENT:		To provide for financing the Office of Personnel Administration Division in its function as the Secretariat to the Commissions and the management of human resources.
SUBPROGRAMME:	0083	PERSONNEL ADMINISTRATION
SUBPROGRAMME STATEMENT:		Provides for financing of the Office of the Personnel Administration Division. The office constitutes the Secretariat of the three Commissions, which are provided for under the Constitution of Barbados.

MINISTRY OF THE CIVIL SERVICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	935,484	1,067,712	1,067,712	959,311	1,091,908	1,099,356
103 Employers Contributions	333,615	350,212	350,212	354,320	354,576	354,949
206 Travel	10,300	14,000	14,000	14,000	14,000	14,000
207 Utilities	63,184	81,872	81,872	81,527	81,527	81,527
208 Rental of Property	41,679	42,021	42,021	42,935	42,935	42,935
209 Library Books & Publications	1,007	1,972	1,972	1,972	1,972	1,972
210 Supplies & Materials	77,465	85,417	85,417	60,790	60,790	60,790
211 Maintenance of Property	74,617	72,428	72,428	63,456	46,448	46,448
212 Operating Expenses	265,415	405,113	405,113	325,125	325,125	325,125
226 Professional Services	720	135,000	135,000	35,000	35,000	35,000
230 Contingencies	4,939	5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	1,808,425	2,260,747	2,260,747	1,943,436	2,059,281	2,067,102
752 Machinery & Equipment				8,000	8,000	8,000
Total Non Statutory Capital Expenditure				8,000	8,000	8,000
101 Statutory Personal Emoluments	3,366,932	3,528,673	3,528,673	3,426,390	3,537,873	3,538,492
Total Statutory Expenditure	3,366,932	3,528,673	3,528,673	3,426,390	3,537,873	3,538,492
Total Subprogram 0083 :	5,175,357	5,789,420	5,789,420	5,377,826	5,605,154	5,613,594

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	16	MINISTRY OF THE CIVIL SERVICE
PROGRAMME:	082	Implementation of Personnel Condition of Service
PROGRAMME STATEMENT:		To provide for financing the Office of Personnel Administration Division in its function as the Secretariat to the Commissions and the management of human resources.
SUBPROGRAMME:	0084	CENTRALIZED PERSONNEL EXPENSES
SUBPROGRAMME STATEMENT:		Provides for the cost of passages, baggage allowance and incidental expenses incurred by officers recruited from overseas, and also leave Passage which is statutory.

MINISTRY OF THE CIVIL SERVICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
206 Travel	114,233	150,000	150,000	125,000	125,000	125,000
Total Non Statutory Recurrent Expenditure	114,233	150,000	150,000	125,000	125,000	125,000
Total Subprogram 0084 :	114,233	150,000	150,000	125,000	125,000	125,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

OMBUDSMAN**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Office of the Ombudsman.

FIVE HUNDRED AND EIGHT THOUSAND, SIX HUNDRED AND TWO DOLLARS

(\$508,602.00)

Mission Statement

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.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 17 OMBUDSMAN	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	662,828	698,598	698,598	750,986	741,032	742,642
Total Head 17 :	662,828	698,598	698,598	750,986	741,032	742,642

	RECURRENT					
17 OMBUDSMAN	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS 0090 Ombudsman	242,384	188,741	27,885	459,010	286,356	1,820
TOTAL	242,384	188,741	27,885	459,010	286,356	1,820

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	17	OMBUDSMAN
PROGRAMME:	090	Investment of Complaints Against Gov Depts
PROGRAMME STATEMENT:	Provides for quality service in an impartial and expeditious manner while investigating complaints by Barbadians or persons residing in Barbados.	
SUBPROGRAMME:	0090	OMBUDSMAN
SUBPROGRAMME STATEMENT:	Provides for Investigations by the Office of the Obudsman to ascertain whether injustice has been caused by improper, unreasonable or inadequate administrative conduct on the part of a Ministry, Department or other Authority, subject to the Act.	

OMBUDSMAN	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	203,619	188,741	188,741	188,741	181,359	181,359
103 Employers Contributions	25,511	27,885	27,885	27,885	26,512	26,512
206 Travel	800	800	800	800	800	800
207 Utilities	42,846	48,200	48,200	56,990	56,990	56,990
208 Rental of Property	92,528	91,840	91,840	137,992	110,897	110,897
209 Library Books & Publications	1,041	3,800	3,800	3,800	3,800	3,800
210 Supplies & Materials	18,614	21,450	21,450	26,200	23,000	23,000
211 Maintenance of Property	17,357	23,292	23,292	23,874	24,471	25,083
212 Operating Expenses	44,320	36,700	36,700	36,700	68,000	68,000
317 Subscriptions		1,820	1,820	1,820	1,820	1,820
Total Non Statutory Recurrent Expenditure	446,637	444,528	444,528	504,802	497,649	498,261
752 Machinery & Equipment				3,800		
Total Non Statutory Capital Expenditure				3,800		
101 Statutory Personal Emoluments	216,191	254,070	254,070	242,384	243,383	244,381
Total Statutory Expenditure	216,191	254,070	254,070	242,384	243,383	244,381
Total Subprogram 0090 :	662,828	698,598	698,598	750,986	741,032	742,642

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

AUDIT**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Audit Office in relation to Auditing Services.

NINE HUNDRED AND SEVENTY-SIX THOUSAND, NINE HUNDRED AND TWENTY-SEVEN DOLLARS

(\$976,927.00)

Mission Statement

The mission of the Audit Office is to strengthen public accountability through fair and independent reports after careful examination of accounting records and the use of resources.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 18 AUDIT	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
100 AUDIT	3,038,297	4,553,557	4,553,557	3,778,295	4,296,560	4,327,080
Total Head 18 :	3,038,297	4,553,557	4,553,557	3,778,295	4,296,560	4,327,080

	RECURRENT					
18 AUDIT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
100 AUDIT						
0100 Auditing Services	2,401,368	231,008	249,834	2,882,210	859,135	3,200
TOTAL	2,401,368	231,008	249,834	2,882,210	859,135	3,200

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 18 AUDIT

PROGRAMME: 100 Audit

PROGRAMME STATEMENT: To carry out special audits as considered appropriate or as requested by appropriate authority.

SUBPROGRAMME: 0100 AUDITING SERVICES

SUBPROGRAMME STATEMENT: Provides for the 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.

AUDIT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
100 AUDIT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	245,032	373,660	373,660	231,008	384,928	388,552
103 Employers Contributions	191,025	249,834	249,834	249,834	263,392	261,446
206 Travel	25,416	43,500	43,500	43,500	43,500	43,500
207 Utilities	42,968	45,000	45,000	45,000	46,000	46,000
209 Library Books & Publications	1,671	3,950	3,950	3,950	3,950	3,950
210 Supplies & Materials	30,135	36,300	36,300	36,900	32,000	32,000
211 Maintenance of Property	20,050	61,000	61,000	62,000	61,000	61,000
212 Operating Expenses	24,963	76,101	76,101	130,285	72,100	72,100
226 Professional Services	98,350	650,000	650,000	132,500	50,000	50,000
230 Contingencies	638	2,500	2,500	5,000	5,000	5,000
317 Subscriptions	2,614	2,850	2,850	3,200	2,850	2,850
Total Non Statutory Recurrent Expenditure	682,863	1,544,695	1,544,695	943,177	964,720	966,398
752 Machinery & Equipment				31,250	26,750	26,750
753 Furniture and Fittings				2,500	2,500	2,500
Total Non Statutory Capital Expenditure				33,750	29,250	29,250
101 Statutory Personal Emoluments	2,355,434	2,958,862	2,958,862	2,401,368	2,952,590	2,981,432
236 Professional Services		50,000	50,000	400,000	350,000	350,000
Total Statutory Expenditure	2,355,434	3,008,862	3,008,862	2,801,368	3,302,590	3,331,432
Total Subprogram 0100 :	3,038,297	4,553,557	4,553,557	3,778,295	4,296,560	4,327,080

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Ministry of Finance and Economic Affairs.

ONE HUNDRED AND THIRTY-TWO MILLION, SIX HUNDRED AND FIFTEEN THOUSAND, SIX HUNDRED AND EIGHTY-EIGHT DOLLARS

(\$132,615,688.00)

Mission Statement

The objective of the Ministry of Finance and Economic Affairs is to provide expert policy and technical advice to the Minister of Finance on all matters pertaining to financial management and fiscal policy, including public expenditure, taxation and other revenues and debt management.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		15,452,886	15,457,886	8,382,677	8,283,956	8,287,543
110 BUDGET & PUBLIC EXPENDITURE POLICY		2,185,963	2,185,963	2,174,641	2,301,995	2,312,837
112 FINANCIAL CONTROL & TREASURY MANAGEMENT		12,751,942	14,708,146	13,768,517	13,844,794	14,408,500
113 REVENUE COLLECTION		56,089,036	56,694,031	52,111,629	53,740,482	49,067,103
115 REGULATION OF INSURANCE INDUSTRY		1,374,429	1,374,429	294,812		
116 SUPPLIES & PURCHASING MANAGEMENT		4,307,216	4,307,216	6,271,583	8,407,557	2,699,401
117 PENSIONS		196,745,250	196,745,250	195,794,563	215,272,703	225,200,402
119 LENDING		7,621,000	7,621,000	7,621,000	621,000	621,000
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES		49,248,809	49,248,809			
121 ECONOMIC & SOCIAL PLANNING		17,428,880	17,428,880	23,923,282	18,716,620	14,792,939
122 DEVELOPMENT OF SECURITIES MARKET		681,575	119,380			
127 REVENUE & NON BANK REGULATORY MANAGEMENT		3,731,853	3,258,692	7,893,501	5,083,651	345,000

BARBADOS ESTIMATES 2012 - 2013**PARTICULARS OF SERVICE****MINISTRY OF FINANCE AND ECONOMIC AFFAIRS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Ministry of Finance and Economic Affairs.

ONE HUNDRED AND THIRTY-TWO MILLION, SIX HUNDRED AND FIFTEEN THOUSAND, SIX HUNDRED AND EIGHTY-EIGHT DOLLARS

(\$132,615,688.00)

Mission Statement

The objective of the Ministry of Finance and Economic Affairs is to provide expert policy and technical advice to the Minister of Finance on all matters pertaining to financial management and fiscal policy, including public expenditure, taxation and other revenues and debt management.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT		29,534	29,534			
450 RESTRUCTURING OF SUGAR CANE INDUSTRY		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
464 INVESTMENT		23,813,840	23,282,997	22,955,260	20,804,715	19,990,807
465 PRIVATE SECTOR ENHANCEMENT		458,000	458,000	500,000	500,000	500,000
Total Head 21 :		393,420,213	394,420,213	343,191,465	349,077,473	339,725,532

21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
7010 General Management & Coordination Services	1,497,233	605,605	161,175	2,264,013	5,418,977	679,687
110 BUDGET & PUBLIC EXPENDITURE POLICY						
0108 Debt Management		232,228	16,269	248,497		
0110 Budget Administration	490,916		42,464	533,380		
0111 Tax Administration	265,640		17,957	283,597		
0112 Management and Accounting	757,747	287,829	63,591	1,109,167		
112 FINANCIAL CONTROL & TREASURY MANAGEMENT						
0113 Tax Administration & Public Expenditure Management	1,328,716	351,684	120,529	1,800,929	3,527,227	
0131 Treasury	2,523,079	717,134	284,212	3,524,425	3,015,936	
113 REVENUE COLLECTION						
0132 Inland Revenue Department	7,524,487	890,594	605,797	9,020,878	1,142,473	
0133 Customs	18,530,701	3,071,326	1,949,990	23,552,017	2,241,393	
0134 Land Tax Department	4,179,058	260,217	378,918	4,818,193	2,220,158	
115 REGULATION OF INSURANCE INDUSTRY						
0136 Supervision of Insurance Industry	278,154		16,658	294,812		
116 SUPPLIES & PURCHASING MANAGEMENT						
0137 Central Purchasing Department	1,896,237	184,040	170,819	2,251,096	478,003	
0559 Modernisation of Public Procurement Systems					2,267,484	
117 PENSIONS						
0139 Pensions, Gratuity & Other Benefits						195,794,563
119 LENDING						
0141 Loans and Advances						

					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
										8,382,677
				8,362,677	20,000				20,000	8,382,677
										2,174,641
				248,497						248,497
				533,380						533,380
				283,597						283,597
				1,109,167						1,109,167
										12,268,517
				5,328,156	268,000				268,000	5,596,156
				6,540,361	132,000				132,000	6,672,361
										53,611,629
		5,046,947		15,210,298	252,400				252,400	15,462,698
		4,975,000		30,768,410	130,000				130,000	30,898,410
				7,038,351	212,170				212,170	7,250,521
										294,812
				294,812						294,812
										6,271,583
				2,729,099						2,729,099
				2,267,484	1,275,000				1,275,000	3,542,484
										195,794,563
				195,794,563						195,794,563
										7,621,000
		7,000,000	550,000	7,550,000			71,000		71,000	7,621,000

21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
121 ECONOMIC & SOCIAL PLANNING						
0143 Statistical Department	3,357,291	219,729	309,299	3,886,319	768,535	
0145 The Population and Housing Census		204,590	16,306	220,896	192,762	
0146 National Productivity Council						1,541,874
0153 Strengthening and Modernisation of National Statistical System		261,987	16,318	278,305	5,078,821	
0155 Centre For Policy Studies						250,000
0158 Strengthening of National Accounts Statistics		403,671	54,765	458,436	75,922	
0470 Barbados Competitiveness Program		450,960	34,592	485,552	4,544,219	
7013 General Management & Coordination Services	1,202,656	168,145	98,165	1,468,966	381,747	711,491
127 REVENUE & NON BANK REGULATORY MANAGEMENT						
0129 Central Revenue Authority		747,715	39,455	787,170	2,672,891	
0130 Special Projects - Financials					3,613,440	
450 RESTRUCTURING OF SUGAR CANE INDUSTRY						
0574 Sugar Industry					1,500,000	
464 INVESTMENT						
0152 Public Investment Unit	828,724	182,754	62,300	1,073,778		
0347 Barbados Tourism Investment Inc						4,913,729
0349 Kensington Development Corporation						2,000,000
0351 Small Hotel Investment Fund						3,000,000
0474 Tech. Assistance to the Office of Nat'l Authorising Officer		124,290	5,142	129,432	349,568	
0475 Tech. Coop. Facility and Support to Non-State Actors					444,151	150,000
0476 B'dos Public Sector Institutional Assessment and Review					235,970	
0493 Inter-American Forum on Microenterprise		42,583	3,351	45,934	3,655,077	
7130 General Management and Coordination Services					349,340	
465 PRIVATE SECTOR ENHANCEMENT						
0472 Private Sector Service Exports Initiatives						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
										23,923,282
				4,654,854	78,695				78,695	4,733,549
				413,658	85,233				85,233	498,891
				1,541,874			13,550		13,550	1,555,424
				5,357,126	2,602,702				2,602,702	7,959,828
				250,000						250,000
				534,358						534,358
				5,029,771	799,257				799,257	5,829,028
				2,562,204						2,562,204
										7,893,501
				3,460,061	345,000				345,000	3,805,061
				3,613,440	475,000				475,000	4,088,440
										1,500,000
				1,500,000						1,500,000
										22,955,260
				1,073,778						1,073,778
				4,913,729			6,598,281		6,598,281	11,512,010
				2,000,000						2,000,000
				3,000,000						3,000,000
				479,000	10,000				10,000	489,000
				594,151						594,151
				235,970						235,970
				3,701,011						3,701,011
				349,340						349,340
										500,000
				500,000						500,000

	RECURRENT					
21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
TOTAL	44,660,639	9,407,081	4,468,072	58,535,792	44,174,094	209,541,344

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry and the general oversight of the financial policy.
SUBPROGRAMME:	7010	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Supervision of the work of all divisions and departments of the Ministry in regard to review, initiation and execution of policy affecting services. Oversight of the financial and economic policy aspects of activities of other ministries/departments.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		615,148	615,148	605,605	595,199	596,214
103 Employers Contributions		155,255	155,255	161,175	162,398	163,137
206 Travel		13,351	13,351	13,351	13,351	13,351
207 Utilities		141,634	141,634	139,239	137,859	137,859
209 Library Books & Publications		19,000	19,000	21,200	21,200	21,200
210 Supplies & Materials		92,710	97,710	92,931	79,476	73,850
211 Maintenance of Property		4,190,657	4,190,657	4,183,681	4,183,681	4,183,681
212 Operating Expenses		608,575	608,575	476,075	501,575	509,075
226 Professional Services		426,500	426,500	427,500	280,000	280,000
230 Contingencies		70,000	70,000	65,000	65,000	65,000
316 Grants to Public Institutions		6,907,564	6,907,564			
317 Subscriptions		706,507	706,507	679,687	679,687	679,687
Total Non Statutory Recurrent Expenditure		13,946,901	13,951,901	6,865,444	6,719,426	6,723,054
752 Machinery & Equipment				20,000	15,900	5,300
Total Non Statutory Capital Expenditure				20,000	15,900	5,300
101 Statutory Personal Emoluments		1,505,985	1,505,985	1,497,233	1,548,630	1,559,189
Total Statutory Expenditure		1,505,985	1,505,985	1,497,233	1,548,630	1,559,189
Total Subprogram 7010 :		15,452,886	15,457,886	8,382,677	8,283,956	8,287,543

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	110	Budget & Public Expenditure Policy
PROGRAMME STATEMENT:		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.
SUBPROGRAMME:	0108	DEBT MANAGEMENT UNIT
SUBPROGRAMME STATEMENT:		Advising the Minister on matters relating to public debt, managing, monitoring and reporting on the public debt portfolio; developing strategies to ensure Government's financing needs are met at the lowest cost within acceptable level of risk.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				232,228	233,974	234,974
103 Employers Contributions				16,269	16,359	16,448
Total Non Statutory Recurrent Expenditure				248,497	250,333	251,422
Total Subprogram 0108 :				248,497	250,333	251,422

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	110	Budget & Public Expenditure Policy
PROGRAMME STATEMENT:		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.
SUBPROGRAMME:	0110	BUDGET ADMINISTRATION
SUBPROGRAMME STATEMENT:		Advising the Minister on matters relating to public expenditure; preparing the annual Estimates of Revenue and Expenditure and supplementary Estimates of Expenditure; processing of (R.Q.A's) and the issue of (FWs); and compiling (GFS).

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		88,182	88,182			
103 Employers Contributions		50,166	50,166	42,464	42,616	42,768
Total Non Statutory Recurrent Expenditure		138,348	138,348	42,464	42,616	42,768
101 Statutory Personal Emoluments		658,247	658,247	490,916	608,197	611,444
Total Statutory Expenditure		658,247	658,247	490,916	608,197	611,444
Total Subprogram 0110 :		796,595	796,595	533,380	650,813	654,212

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	110	Budget & Public Expenditure Policy
PROGRAMME STATEMENT:		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.
SUBPROGRAMME:	0111	TAX ADMINISTRATION
SUBPROGRAMME STATEMENT:		Provides for the review of, and advice to the Ministry on Taxation and Fiscal Policy; Caribbean Economic Community matters relating to trade liberalization and Common Protective Policy; and processing of Duty Free Concessions.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
103 Employers Contributions		17,571	17,571	17,957	17,957	17,957
Total Non Statutory Recurrent Expenditure		17,571	17,571	17,957	17,957	17,957
101 Statutory Personal Emoluments		265,640	265,640	265,640	267,371	267,371
Total Statutory Expenditure		265,640	265,640	265,640	267,371	267,371
Total Subprogram 0111 :		283,211	283,211	283,597	285,328	285,328

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	110	Budget & Public Expenditure Policy
PROGRAMME STATEMENT:		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.
SUBPROGRAMME:	0112	MANAGEMENT AND ACCOUNTING
SUBPROGRAMME STATEMENT:		Provides for the review of, and advice on, financial management and accounting procedures relating to statutory bodies and public enterprises; representation on boards of commercial enterprises; and audit of the Auditor General's Department accounts.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		288,837	288,837	287,829	292,281	296,733
103 Employers Contributions		61,181	61,181	63,591	64,009	64,427
Total Non Statutory Recurrent Expenditure		350,018	350,018	351,420	356,290	361,160
101 Statutory Personal Emoluments		756,139	756,139	757,747	759,231	760,715
Total Statutory Expenditure		756,139	756,139	757,747	759,231	760,715
Total Subprogram 0112 :		1,106,157	1,106,157	1,109,167	1,115,521	1,121,875

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	112	Financial Control & Treasury Management
PROGRAMME STATEMENT:		Provides for efficient management supervision of Government's cash transactions and accounting operations.
SUBPROGRAMME:	0113	TAX ADMINISTRATION & PUBLIC EXPENDITURE MANAGEMENT
SUBPROGRAMME STATEMENT:		Provides for the expenses associated with the implementation of the program. It provides in particular for the procurement of professional services, computer equipment, and for the overall coordination and supervision of the program.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		419,018	419,018	351,684	421,214	423,532
103 Employers Contributions		128,529	128,529	120,529	128,529	128,529
206 Travel		12,000	12,000	14,000	14,420	15,285
207 Utilities		417,023	417,023	417,023	418,150	420,470
209 Library Books & Publications		700	700	1,300	1,300	1,300
210 Supplies & Materials		20,085	20,085	21,085	21,085	21,085
211 Maintenance of Property		2,259,467	2,933,310	2,493,014	2,643,078	2,815,272
212 Operating Expenses		244,800	244,800	300,300	319,825	336,557
223 Structures		25,000	25,000	25,000	25,000	25,000
226 Professional Services		1,150,000	1,150,000	255,505	113,207	121,698
Total Non Statutory Recurrent Expenditure		4,676,622	5,350,465	3,999,440	4,105,808	4,308,728
752 Machinery & Equipment				217,000	209,625	244,072
753 Furniture and Fittings				51,000	35,000	35,000
Total Non Statutory Capital Expenditure				268,000	244,625	279,072
101 Statutory Personal Emoluments		1,326,375	1,326,375	1,328,716	1,334,632	1,343,351
Total Statutory Expenditure		1,326,375	1,326,375	1,328,716	1,334,632	1,343,351
Total Subprogram 0113 :		6,002,997	6,676,840	5,596,156	5,685,065	5,931,151

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	112	Financial Control & Treasury Management
PROGRAMME STATEMENT:		Provides for efficient management supervision of Government's cash transactions and accounting operations.
SUBPROGRAMME:	0131	TREASURY
SUBPROGRAMME STATEMENT:		Provides for the management of cash transactions and reporting to Parliament on the Consolidated Fund as down by the Financial Management and Audit Act Cap. 5, the Financial Rules 2011 and other Statutes in force.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		726,449	726,449	717,134	506,923	512,855
103 Employers Contributions		268,294	268,294	284,212	264,183	264,183
206 Travel		6,742	6,742	6,742	7,147	7,575
207 Utilities		663,559	945,920	990,082	1,019,785	1,080,972
208 Rental of Property		39,800	39,800	10,300	10,609	11,246
209 Library Books & Publications		1,677	1,677	1,677	1,705	1,762
210 Supplies & Materials		127,691	127,691	131,309	138,538	146,079
211 Maintenance of Property		382,353	382,353	404,948	417,095	436,672
212 Operating Expenses		843,242	843,242	719,878	818,573	1,017,980
223 Structures		40,500	40,500	50,500	31,500	31,500
230 Contingencies		500	500	500	500	500
252 Bad Debt Expense		500,000	500,000	1,500,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure		3,600,807	3,883,168	4,817,282	4,716,558	5,011,324
751 Property & Plant				132,000	132,000	132,000
Total Non Statutory Capital Expenditure				132,000	132,000	132,000
101 Statutory Personal Emoluments		2,648,138	2,648,138	2,523,079	2,811,171	2,834,025
235 Statutory Investment Expense		500,000	1,500,000	700,000	500,000	500,000
Total Statutory Expenditure		3,148,138	4,148,138	3,223,079	3,311,171	3,334,025
Total Subprogram 0131 :		6,748,945	8,031,306	8,172,361	8,159,729	8,477,349

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	113	Revenue Collection
PROGRAMME STATEMENT:		Provides for the collection of revenue from taxes on income and profits, property, and international trade.
SUBPROGRAMME:	0132	INLAND REVENUE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the administration of, and/or collection of revenue under the relevant statutes.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		903,361	903,361	890,594	922,466	922,292
103 Employers Contributions		803,915	803,915	605,797	665,797	665,797
206 Travel		60,000	39,020	60,000	60,000	65,000
207 Utilities		218,250	218,250	221,188	219,500	219,500
208 Rental of Property		29,433	29,433	29,433	17,700	17,700
209 Library Books & Publications		17,095	17,095	17,095	20,000	20,250
210 Supplies & Materials		166,000	166,000	167,650	204,950	199,972
211 Maintenance of Property		205,900	205,900	207,537	203,500	204,000
212 Operating Expenses		285,500	263,500	259,480	237,000	237,000
223 Structures		15,500	15,500	10,090	16,000	16,000
226 Professional Services		50,000	92,980	170,000	50,000	50,000
252 Bad Debt Expense		4,844,520	4,844,520	5,046,947	4,844,520	
Total Non Statutory Recurrent Expenditure		7,599,474	7,599,474	7,685,811	7,461,433	2,617,511
752 Machinery & Equipment				206,200	105,000	105,000
753 Furniture and Fittings				33,200	21,000	15,500
755 Computer Software				13,000	13,000	13,000
Total Non Statutory Capital Expenditure				252,400	139,000	133,500
101 Statutory Personal Emoluments		7,837,195	7,837,195	7,524,487	7,615,812	7,681,702
Total Statutory Expenditure		7,837,195	7,837,195	7,524,487	7,615,812	7,681,702
Total Subprogram 0132 :		15,436,669	15,436,669	15,462,698	15,216,245	10,432,713

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	113	Revenue Collection
PROGRAMME STATEMENT:		Provides for the collection of revenue from taxes on income and profits, property, and international trade.
SUBPROGRAMME:	0133	CUSTOMS
SUBPROGRAMME STATEMENT:		Provides for the collection of duties and taxes on imported goods and locally manufactured goods; collection of Value Added Tax on local goods and services; controlling the movement of passenger vessels and aircraft in and out of Barbados.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		3,492,546	3,492,546	3,071,326	3,644,026	3,671,369
103 Employers Contributions		2,134,135	2,134,135	1,949,990	2,192,990	2,236,850
206 Travel		137,500	137,500	137,500	137,500	137,500
207 Utilities		852,640	852,640	852,640	852,639	852,639
208 Rental of Property		55,208	55,208	55,208	55,208	55,208
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials		349,058	349,058	319,058	323,241	319,105
211 Maintenance of Property		256,670	256,670	435,510	485,510	485,510
212 Operating Expenses		340,167	340,167	320,167	340,167	340,167
223 Structures		40,000	40,000			
226 Professional Services		118,810	118,810	118,810	118,810	118,810
252 Bad Debt Expense		3,475,000	3,475,000	3,475,000	2,561,216	2,567,416
Total Non Statutory Recurrent Expenditure		11,254,234	11,254,234	10,737,709	10,713,807	10,787,074
752 Machinery & Equipment				100,000		
755 Computer Software				30,000	40,000	40,000
Total Non Statutory Capital Expenditure				130,000	40,000	40,000
101 Statutory Personal Emoluments		20,074,931	20,074,931	18,530,701	20,316,615	20,413,628
Total Statutory Expenditure		20,074,931	20,074,931	18,530,701	20,316,615	20,413,628
Total Subprogram 0133 :		31,329,165	31,329,165	29,398,410	31,070,422	31,240,702

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	113	Revenue Collection
PROGRAMME STATEMENT:		Provides for the collection of revenue from taxes on income and profits, property, and international trade.
SUBPROGRAMME:	0134	LAND TAX DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for determining the valuation of land for taxation rating and other purposes; provides for the cost of appeals before the Land Valuation Board and the Land Tax Relief Board.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		301,479	301,479	260,217	304,955	306,737
103 Employers Contributions		393,950	393,950	378,918	394,842	395,736
206 Travel		160,000	160,000	160,000	160,000	160,000
207 Utilities		1,267,134	1,681,329	1,527,134	1,527,134	1,527,134
208 Rental of Property		7,600	7,600	7,600	7,600	7,600
209 Library Books & Publications		5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials		105,000	105,000	100,474	97,614	83,980
211 Maintenance of Property		260,000	260,000	277,350	277,350	277,350
212 Operating Expenses		143,100	143,100	132,600	132,600	132,600
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure		2,653,263	3,067,458	2,859,293	2,917,095	2,906,137
751 Property & Plant				50,000	50,000	50,000
752 Machinery & Equipment				162,170	76,870	
Total Non Statutory Capital Expenditure				212,170	126,870	50,000
101 Statutory Personal Emoluments		4,427,566	4,427,566	4,179,058	4,409,850	4,437,551
Total Statutory Expenditure		4,427,566	4,427,566	4,179,058	4,409,850	4,437,551
Total Subprogram 0134 :		7,080,829	7,495,024	7,250,521	7,453,815	7,393,688

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	113	Revenue Collection
PROGRAMME STATEMENT:		Provides for the collection of revenue from taxes on income and profits, property, and international trade.
SUBPROGRAMME:	0233	MODERNIZATION OF CUSTOMS, EXCISE AND VAT
SUBPROGRAMME STATEMENT:		Assist in Barbados' effort to improve the efficiency of the Customs, Excise and VAT departments in order to increase tax revenues; and facilitate commerce.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		316,774	316,774			
103 Employers Contributions		18,560	18,560			
206 Travel		2,400	2,400			
207 Utilities		26,200	26,200			
210 Supplies & Materials		3,233	3,233			
212 Operating Expenses		48,419	48,419			
226 Professional Services		1,826,787	2,017,587			
Total Non Statutory Recurrent Expenditure		2,242,373	2,433,173			
Total Subprogram 0233 :		2,242,373	2,433,173			

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 115 Regulation of Insurance Industry

PROGRAMME STATEMENT: Provides for the administration of the Insurance Act Cap. 310.

SUBPROGRAMME: 0136 SUPERVISION OF INSURANCE INDUSTRY

SUBPROGRAMME STATEMENT: Provides for staff and operations, and the administration of the Insurance Act(Cap. 310).

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
115 REGULATION OF INSURANCE INDUSTRY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		326,656	326,656			
103 Employers Contributions		98,258	98,258	16,658		
Total Non Statutory Recurrent Expenditure		424,914	424,914	16,658		
101 Statutory Personal Emoluments		949,515	949,515	278,154		
Total Statutory Expenditure		949,515	949,515	278,154		
Total Subprogram 0136 :		1,374,429	1,374,429	294,812		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME: 116 Supplies & Purchasing Management
 PROGRAMME STATEMENT: Provides for the efficient operating of Supply and Purchasing Management.

SUBPROGRAMME: 0137 CENTRAL PURCHASING DEPARTMENT
 SUBPROGRAMME STATEMENT: Provides for the procurement of supplies on behalf of Ministries and Departments in accordance with the provision of the Financial Administration and Audit (Supplies) Rules 1971.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		184,879	184,879	184,040	184,040	184,040
103 Employers Contributions		176,126	176,126	170,819	170,819	170,819
206 Travel		14,600	14,600	14,600	14,600	14,600
207 Utilities		133,450	133,450	138,537	138,537	138,537
208 Rental of Property		1,800	1,800	1,800	1,800	1,800
209 Library Books & Publications		2,100	2,100	2,066	2,066	2,066
210 Supplies & Materials		46,520	46,520	45,920	44,020	44,020
211 Maintenance of Property		153,478	153,478	159,580	154,530	154,530
212 Operating Expenses		115,500	115,500	115,500	115,500	115,500
Total Non Statutory Recurrent Expenditure		828,453	828,453	832,862	825,912	825,912
101 Statutory Personal Emoluments		1,925,347	1,925,347	1,896,237	1,854,461	1,873,489
Total Statutory Expenditure		1,925,347	1,925,347	1,896,237	1,854,461	1,873,489
Total Subprogram 0137 :		2,753,800	2,753,800	2,729,099	2,680,373	2,699,401

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME: 116 Supplies & Purchasing Management
PROGRAMME STATEMENT: Provides for the efficient operating of Supply and Purchasing Management.

SUBPROGRAMME: 0559 MODERNISATION OF PUBLIC PROCUREMENT SYSTEMS
SUBPROGRAMME STATEMENT: Provides for the modernization of Barbados' National Procurement System through the improvement of effectiveness of public procurement, saving money through competitive prices; reducing process time while ensuring the transparency of the system.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		231,630	231,630			
103 Employers Contributions		14,365	14,365			
206 Travel		2,400	2,400	7,500		
209 Library Books & Publications		850	850	95,850	850	
210 Supplies & Materials		33,800	33,800	33,500	23,900	
211 Maintenance of Property		1,950	1,950	7,500		
212 Operating Expenses		338,230	338,230	438,834	3,097,434	
223 Structures				300,000	25,000	
226 Professional Services		930,191	930,191	1,259,300	700,000	
230 Contingencies				125,000	220,000	
Total Non Statutory Recurrent Expenditure		1,553,416	1,553,416	2,267,484	4,067,184	
752 Machinery & Equipment				425,000	1,200,000	
753 Furniture and Fittings				225,000	360,000	
755 Computer Software				625,000	100,000	
Total Non Statutory Capital Expenditure				1,275,000	1,660,000	
Total Subprogram 0559 :		1,553,416	1,553,416	3,542,484	5,727,184	

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	117	Pensions
PROGRAMME STATEMENT:		Provides for the payment of benefits to all former Government Employees.
SUBPROGRAMME:	0139	PENSIONS, GRATUITY AND OTHER BENEFITS
SUBPROGRAMME STATEMENT:		Provides for the prompt settlement of retiring benefits.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
117 PENSIONS	\$	\$	\$	\$	\$	\$
319 Other Retiring Benefits		39,397,500	39,397,500	40,579,425	41,796,808	43,050,712
Total Non Statutory Recurrent Expenditure		39,397,500	39,397,500	40,579,425	41,796,808	43,050,712
318 Retiring Benefits		157,347,750	157,347,750	155,215,138	173,475,895	182,149,690
Total Statutory Expenditure		157,347,750	157,347,750	155,215,138	173,475,895	182,149,690
Total Subprogram 0139 :		196,745,250	196,745,250	195,794,563	215,272,703	225,200,402

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	119	Lending
PROGRAMME STATEMENT:		Provides for loans and advances to individuals and agencies, in respect of student loans, vehicle loans and capital programs.
SUBPROGRAMME:	0141	LOANS AND ADVANCES
SUBPROGRAMME STATEMENT:		Provides for payments of loans to Parliamentarians and Registering Officers, writing off of loans to individuals and agencies; and lending of money borrowed from foreign agencies to assist with capital programs including financing to W.I. Shipping Corp.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
119 LENDING	\$	\$	\$	\$	\$	\$
252 Bad Debt Expense		7,000,000	7,000,000	7,000,000		
628 Advances to Public Officers		550,000	550,000	550,000	550,000	550,000
Total Non Statutory Recurrent Expenditure		7,550,000	7,550,000	7,550,000	550,000	550,000
416 Grants to Public Institutions		71,000	71,000	71,000	71,000	71,000
Total Non Statutory Capital Expenditure		71,000	71,000	71,000	71,000	71,000
Total Subprogram 0141 :		7,621,000	7,621,000	7,621,000	621,000	621,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	120	Operation of NIS & Social Security Schemes
PROGRAMME STATEMENT:		Provides for the operation of the National Insurance and Social Security Schemes and other specified social security measures in accordance with legislation.
SUBPROGRAMME:	0142	NATIONAL INSURANCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the payment of emoluments to the staff of the National Insurance Department.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		2,142,281	2,142,281			
103 Employers Contributions		1,116,148	1,116,148			
319 Other Retiring Benefits		34,426,342	34,426,342			
Total Non Statutory Recurrent Expenditure		37,684,771	37,684,771			
101 Statutory Personal Emoluments		11,564,038	11,564,038			
Total Statutory Expenditure		11,564,038	11,564,038			
Total Subprogram 0142 :		49,248,809	49,248,809			

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	7013	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the coordination of the administrative functions of the Division; and expert policy and technical advice to the Minister of Finance and Economic Affairs.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		277,404	277,404	168,145	279,395	280,263
103 Employers Contributions		97,982	97,982	98,165	104,241	105,067
206 Travel		28,400	28,400	27,320	28,400	27,320
207 Utilities		23,904	35,904	33,500	33,500	33,500
209 Library Books & Publications		15,907	31,907	30,907	56,700	56,700
210 Supplies & Materials		35,860	35,860	33,560	34,650	33,450
211 Maintenance of Property		75,500	75,500	81,500	80,400	80,400
212 Operating Expenses		172,900	172,900	142,460	120,460	120,460
223 Structures		2,500	2,500	2,500	2,500	2,500
226 Professional Services		50,000	50,000	20,000	20,000	20,000
230 Contingencies		10,000	10,000	10,000	10,000	20,000
317 Subscriptions		586,245	558,245	711,491	732,032	753,359
Total Non Statutory Recurrent Expenditure		1,376,602	1,376,602	1,359,548	1,502,278	1,533,019
101 Statutory Personal Emoluments		1,192,334	1,192,334	1,202,656	1,199,808	1,209,133
Total Statutory Expenditure		1,192,334	1,192,334	1,202,656	1,199,808	1,209,133
Total Subprogram 7013 :		2,568,936	2,568,936	2,562,204	2,702,086	2,742,152

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0143	STATISTICAL DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the collection, compilation, analysis, abstract and publishing of statistical information; collaborate with other government departments; and organise a coordinated scheme of statistics relating to the island.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		274,863	283,823	219,729	280,533	284,172
103 Employers Contributions		304,683	304,683	309,299	308,501	309,299
206 Travel		181,746	181,746	181,746	181,746	181,746
207 Utilities		183,444	183,444	183,444	183,444	183,444
209 Library Books & Publications		2,107	2,107	2,107	2,107	2,107
210 Supplies & Materials		70,000	70,000	67,725	67,425	67,425
211 Maintenance of Property		100,000	100,000	100,013	102,933	102,933
212 Operating Expenses		100,000	100,000	122,200	100,000	100,000
226 Professional Services		74,100	74,100	111,300	111,300	111,300
Total Non Statutory Recurrent Expenditure		1,290,943	1,299,903	1,297,563	1,337,989	1,342,426
752 Machinery & Equipment				4,120	20,000	20,000
753 Furniture and Fittings				57,000	7,000	7,000
755 Computer Software				17,575	17,575	17,575
Total Non Statutory Capital Expenditure				78,695	44,575	44,575
101 Statutory Personal Emoluments		3,355,042	3,346,082	3,357,291	3,373,235	3,381,052
Total Statutory Expenditure		3,355,042	3,346,082	3,357,291	3,373,235	3,381,052
Total Subprogram 0143 :		4,645,985	4,645,985	4,733,549	4,755,799	4,768,053

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0145	THE POPULATION AND HOUSING CENSUS
SUBPROGRAMME STATEMENT:		Provides for the manage the execution of the Population and Housing Census.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		471,421	471,421	204,590		
103 Employers Contributions		42,270	42,270	16,306		
206 Travel		13,000	13,000	4,500		
208 Rental of Property		800	800	800		
209 Library Books & Publications		1,500	1,500	1,500		
210 Supplies & Materials		81,800	81,800	59,800		
211 Maintenance of Property		50,162	50,162	50,162		
212 Operating Expenses		62,000	62,000	31,000		
226 Professional Services		45,000	45,000	45,000		
Total Non Statutory Recurrent Expenditure		767,953	767,953	413,658		
752 Machinery & Equipment				20,000		
753 Furniture and Fittings				10,000		
755 Computer Software				55,233		
Total Non Statutory Capital Expenditure				85,233		
Total Subprogram 0145 :		767,953	767,953	498,891		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0146	NATIONAL PRODUCTIVITY COUNCIL
SUBPROGRAMME STATEMENT:		Provides for the development of ways to measure productivity, monitor productivity growth; assist with strategies to enhance productivity; stimulate public awareness of the need to raise and maintain productivity standards.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions		1,615,598	1,615,598	1,541,874	1,908,185	1,744,926
Total Non Statutory Recurrent Expenditure		1,615,598	1,615,598	1,541,874	1,908,185	1,744,926
416 Grants to Public Institutions		13,550	13,550	13,550	13,550	13,550
Total Non Statutory Capital Expenditure		13,550	13,550	13,550	13,550	13,550
Total Subprogram 0146 :		1,629,148	1,629,148	1,555,424	1,921,735	1,758,476

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0153	STRENGTHENING AND MODERNISATION OF National Statis
SUBPROGRAMME STATEMENT:		Provides for the strengthening and Modernisation of the National Statistical System and the consultancy and mobilization services.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		271,539	271,539	261,987	267,237	
103 Employers Contributions		17,608	17,608	16,318	16,410	
206 Travel		8,000	8,000	2,000	2,000	
207 Utilities		6,117	6,117	6,117	6,116	
209 Library Books & Publications		2,310	2,310	2,310	1,878	
210 Supplies & Materials		29,190	29,190	20,500	19,500	
211 Maintenance of Property		11,858	11,858	11,537	10,723	
212 Operating Expenses		417,753	417,753	1,776,421	6,460	
226 Professional Services		1,436,866	1,436,866	3,259,936	588,466	
Total Non Statutory Recurrent Expenditure		2,201,241	2,201,241	5,357,126	918,790	
752 Machinery & Equipment				2,002,703		
755 Computer Software				599,999		
Total Non Statutory Capital Expenditure				2,602,702		
Total Subprogram 0153 :		2,201,241	2,201,241	7,959,828	918,790	

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0155	CENTRE FOR POLICY STUDIES
SUBPROGRAMME STATEMENT:		Provides for the conduct of research on behalf of the Social Partnership and present such findings at a National Tripartite Consultation.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions		100,000	100,000	250,000	250,000	250,000
Total Non Statutory Recurrent Expenditure		100,000	100,000	250,000	250,000	250,000
Total Subprogram 0155 :		100,000	100,000	250,000	250,000	250,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis, rational economic and social planning, promotion and measurement of productivity growth and the compilation of statistical information.
SUBPROGRAMME:	0158	STRENGTHENING OF NATIONAL ACCOUNTS STATISTICS
SUBPROGRAMME STATEMENT:		Provides for the strengthening of the National Accounts.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		535,561	535,561	403,671	553,909	559,982
103 Employers Contributions		53,800	53,800	54,765	55,671	56,067
206 Travel		80,000	80,000	40,000	40,000	40,000
210 Supplies & Materials		48,461	48,461	20,880	23,820	23,820
211 Maintenance of Property		14,993	14,993	15,042	2,517	2,517
Total Non Statutory Recurrent Expenditure		732,815	732,815	534,358	675,917	682,386
Total Subprogram 0158 :		732,815	732,815	534,358	675,917	682,386

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0470	BARBADOS COMPETITIVENESS PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the coordination and management of the activities implemented under the Barbados Competitive Programme.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		313,878	313,878	450,960	319,184	321,893
103 Employers Contributions		16,707	16,707	34,592	17,110	17,179
206 Travel		6,000	6,000	6,000	6,242	6,367
207 Utilities		11,167	11,167	16,437	16,765	17,101
209 Library Books & Publications		2,700	2,700	2,700	2,700	2,700
210 Supplies & Materials		17,300	17,300	17,305	15,618	15,856
211 Maintenance of Property		58,900	58,900	55,400	59,600	59,600
212 Operating Expenses		136,150	136,150	448,627	395,785	299,428
226 Professional Services		4,220,000	4,220,000	3,997,750	3,182,319	616,178
Total Non Statutory Recurrent Expenditure		4,782,802	4,782,802	5,029,771	4,015,323	1,356,302
752 Machinery & Equipment				370,214	1,460,570	1,653,285
753 Furniture and Fittings				58,829	241,400	
755 Computer Software				370,214	1,775,000	1,582,285
Total Non Statutory Capital Expenditure				799,257	3,476,970	3,235,570
Total Subprogram 0470 :		4,782,802	4,782,802	5,829,028	7,492,293	4,591,872

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	122	Development Of Securities Market
PROGRAMME STATEMENT:		Provides for the expenses associated with the planning of Barbados' financial sector, through the strengthening of its securities market.
SUBPROGRAMME:	0149	STRENGTHENING OF THE BARBADOS SECURITIES MARKET.
SUBPROGRAMME STATEMENT:		Provides for the reviewing and reforming of the legal framework of the securities market; establishing a regulatory and supervisory framework; strengthening the Securities Exchange of Barbados; and enhancing market activities.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
122 DEVELOPMENT OF SECURITIES MARKET	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions		681,575	119,380			
Total Non Statutory Recurrent Expenditure		681,575	119,380			
Total Subprogram 0149 :		681,575	119,380			

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	127	Revenue & Non Bank Regulatory Management
PROGRAMME STATEMENT:		Provides for the strengthening of the regulatory and supervisory framework of the non-bank sector as well as the strengthening of the revenue collection function.
SUBPROGRAMME:	0129	SPECIAL PROJECTS – CENTRAL REVENUE AUTHORITY
SUBPROGRAMME STATEMENT:		Provides for the implementation of the Central revenue Authority.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
127 REVENUE & NON BANK REGULATORY MANAGEMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				747,715	126,384	
103 Employers Contributions				39,455	39,455	
206 Travel				7,500	7,500	
207 Utilities				85,220	85,220	
208 Rental of Property				50,000	50,000	
209 Library Books & Publications				850	850	
210 Supplies & Materials				63,321	63,321	
211 Maintenance of Property				4,500	4,500	
212 Operating Expenses				35,500	35,500	
223 Structures				25,000	25,000	
226 Professional Services				2,401,000	2,401,000	
Total Non Statutory Recurrent Expenditure				3,460,061	2,838,730	
752 Machinery & Equipment				175,000	175,000	175,000
755 Computer Software				170,000	170,000	170,000
Total Non Statutory Capital Expenditure				345,000	345,000	345,000
Total Subprogram 0129 :				3,805,061	3,183,730	345,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	127	Revenue & Non Bank Regulatory Management
PROGRAMME STATEMENT:		Provides for the strengthening of the regulatory and supervisory framework of the non-bank sector as well as the strengthening of the revenue collection function.
SUBPROGRAMME:	0130	SPECIAL PROJECTS – FINANCIALS
SUBPROGRAMME STATEMENT:		Provides for the implementation and operations of the Financial Services Commission.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
127 REVENUE & NON BANK REGULATORY MANAGEMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		99,689	99,689			
103 Employers Contributions		8,464	8,464			
206 Travel		2,400	2,400			
209 Library Books & Publications				60,000	20,000	
210 Supplies & Materials		5,650	5,650	50,000	50,000	
211 Maintenance of Property		650	650			
212 Operating Expenses		75,000	75,000	328,000	353,500	
223 Structures				75,000		
226 Professional Services		1,440,000	966,839	3,100,440	1,276,421	
316 Grants to Public Institutions		2,100,000	2,100,000			
Total Non Statutory Recurrent Expenditure		3,731,853	3,258,692	3,613,440	1,699,921	
752 Machinery & Equipment				200,000	200,000	
755 Computer Software				275,000		
Total Non Statutory Capital Expenditure				475,000	200,000	
Total Subprogram 0130 :		3,731,853	3,258,692	4,088,440	1,899,921	

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides for the continuing sensitisation and education about the measures to prevent HIV/AIDS.
SUBPROGRAMME:	8317	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the sensitization of personnel as to the impact of HIV/AIDS, and to educate personnel about the measures that can be taken to prevent the disease.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
210 Supplies & Materials		1,034	1,034			
212 Operating Expenses		28,500	28,500			
Total Non Statutory Recurrent Expenditure		29,534	29,534			
Total Subprogram 8317 :		29,534	29,534			

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	450	Restructuring of Sugar Cane Industry
PROGRAMME STATEMENT:		Provides for the restructuring of the sugar industry.
SUBPROGRAMME:	0574	SUGAR INDUSTRY
SUBPROGRAMME STATEMENT:		Provides for assistance for the sugar cane industry, which is coordinated by the Barbados Agricultural Management Company.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
450 RESTRUCTURING OF SUGAR CANE INDUSTRY	\$	\$	\$	\$	\$	\$
226 Professional Services		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Subprogram 0574 :		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 464 Investment

PROGRAMME STATEMENT: Provides for the management of the Investment Division.

SUBPROGRAMME: 7130 GENERAL MANAGEMENT AND COORDINATION SERVICES

SUBPROGRAMME STATEMENT: Provides for the general management of the Investment Division.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
464 INVESTMENT	\$	\$	\$	\$	\$	\$
206 Travel		24,000	24,000	18,000	18,000	18,000
207 Utilities		20,000	20,000	15,000	15,000	15,000
209 Library Books & Publications		1,000	1,000	1,840	1,840	1,840
210 Supplies & Materials		37,450	37,450	31,000	31,000	36,500
211 Maintenance of Property		26,935	26,935	30,000	30,000	30,000
212 Operating Expenses		178,460	178,460	170,000	170,000	170,000
223 Structures		1,250	1,250	500	500	500
226 Professional Services		60,000	203,000	58,000	58,000	58,000
230 Contingencies		25,000	25,000	25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure		374,095	517,095	349,340	349,340	354,840
417 Subscriptions		500,000	500,000			
753 Furniture and Fittings						10,000
Total Non Statutory Capital Expenditure		500,000	500,000			10,000
Total Subprogram 7130 :		874,095	1,017,095	349,340	349,340	364,840

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 464 Investment

PROGRAMME STATEMENT: Provides for the management of the Investment Division.

SUBPROGRAMME: 0152 PUBLIC INVESTMENT UNIT

SUBPROGRAMME STATEMENT: Provides technical advice to the Minister on matters pertaining to Public Investment and Project Planning; and provide technical support to ministries and statutory corporations in the preparation, implementation and evaluation of investment projects.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
464 INVESTMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		181,756	181,756	182,754	183,752	184,750
103 Employers Contributions		61,800	61,800	62,300	76,462	76,640
Total Non Statutory Recurrent Expenditure		243,556	243,556	245,054	260,214	261,390
101 Statutory Personal Emoluments		842,854	842,854	828,724	836,120	841,827
Total Statutory Expenditure		842,854	842,854	828,724	836,120	841,827
Total Subprogram 0152 :		1,086,410	1,086,410	1,073,778	1,096,334	1,103,217

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 464 Investment

PROGRAMME STATEMENT: Provides for the management of the Investment Division.

SUBPROGRAMME: 0347 BARBADOS TOURISM INVESTMENT INC

SUBPROGRAMME STATEMENT: Provides for the operations of the BTII, which has been given responsibility for managing the implementation of the the Urban Rehabilitation Programme in Bridgetown, Speightstown and St. Lawrence Gap.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
464 INVESTMENT	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions		4,748,424	4,748,424	4,913,729	4,913,729	4,913,729
Total Non Statutory Recurrent Expenditure		4,748,424	4,748,424	4,913,729	4,913,729	4,913,729
416 Grants to Public Institutions		6,536,000	6,536,000	6,598,281	6,598,281	6,598,281
Total Non Statutory Capital Expenditure		6,536,000	6,536,000	6,598,281	6,598,281	6,598,281
Total Subprogram 0347 :		11,284,424	11,284,424	11,512,010	11,512,010	11,512,010

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 464 Investment

PROGRAMME STATEMENT: Provides for the management of the Investment Division.

SUBPROGRAMME: 0348 HOTELS AND RESORTS LIMITED

SUBPROGRAMME STATEMENT: Provides assistance to Hotels and Resorts Limited/Gems of Barbados.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
464 INVESTMENT	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions		750,000	750,000			
Total Non Statutory Recurrent Expenditure		750,000	750,000			
Total Subprogram 0348 :		750,000	750,000			

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 464 Investment

PROGRAMME STATEMENT: Provides for the management of the Investment Division.

SUBPROGRAMME: 0349 KENSINGTON DEVELOPMENT CORPORATION

SUBPROGRAMME STATEMENT: Provides for the annual lease payment to the Barbados Cricket Association for Kensington Oval

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
464 INVESTMENT	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Non Statutory Recurrent Expenditure		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Subprogram 0349 :		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 464 Investment

PROGRAMME STATEMENT: Provides for the management of the Investment Division.

SUBPROGRAMME: 0351 SMALL HOTELS INVESTMENT FUND

SUBPROGRAMME STATEMENT: Provides financing to the Enterprise Growth Fund Limited to establish a Small Hotels Refurbishment Programme, aimed at improving the product being offered by small hotels.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
464 INVESTMENT	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions		5,000,000	5,000,000	3,000,000	5,000,000	5,000,000
Total Non Statutory Recurrent Expenditure		5,000,000	5,000,000	3,000,000	5,000,000	5,000,000
Total Subprogram 0351 :		5,000,000	5,000,000	3,000,000	5,000,000	5,000,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 464 Investment

PROGRAMME STATEMENT: Provides for the management of the Investment Division.

SUBPROGRAMME: 0474 TECH. ASSISTANCE TO THE OFFICE OF NAT'L AUTHORISIN

SUBPROGRAMME STATEMENT: Provides capacity to the NAO's office in all aspects of project cycle management for the effective utilization of European Development Funds and other complementary EU development assistance program.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
464 INVESTMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				124,290		
103 Employers Contributions				5,142		
210 Supplies & Materials		5,200	5,200	5,000	5,000	
212 Operating Expenses		178,100	178,100	175,000	60,000	
226 Professional Services		306,411	306,411	157,568	200,000	
230 Contingencies		13,000	13,000	12,000	10,000	
Total Non Statutory Recurrent Expenditure		502,711	502,711	479,000	275,000	
752 Machinery & Equipment				10,000	10,000	10,740
Total Non Statutory Capital Expenditure				10,000	10,000	10,740
Total Subprogram 0474 :		502,711	502,711	489,000	285,000	10,740

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 464 Investment

PROGRAMME STATEMENT: Provides for the management of the Investment Division.

SUBPROGRAMME: 0475 TECH. COOP. FACILITY AND SUPPORT TO NON-STATE ACTO

SUBPROGRAMME STATEMENT: Provides for planning and implementation of development projects and programs financed by the EU (including the EDF and the sugar facility), strengthening the capacity and support involvement of non-state actors (NSA) in EU projects and programs.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
464 INVESTMENT	\$	\$	\$	\$	\$	\$
210 Supplies & Materials		18,200	18,200	10,000	7,500	
212 Operating Expenses		182,000	182,000	160,000	175,000	
226 Professional Services		442,000	442,000	256,651	237,031	
230 Contingencies		26,000	26,000	17,500	17,500	
314 Grants To Individuals		65,000	65,000	50,000	50,000	
315 Grants to Non-Profit Organisations		169,000	169,000	100,000	75,000	
Total Non Statutory Recurrent Expenditure		902,200	902,200	594,151	562,031	
Total Subprogram 0475 :		902,200	902,200	594,151	562,031	

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 464 Investment

PROGRAMME STATEMENT: Provides for the management of the Investment Division.

SUBPROGRAMME: 0476 BARBADOS PUBLIC SECTOR INSTITUTIONAL ASSESSMENT AN

SUBPROGRAMME STATEMENT: Provides for the cost of professional fees to be paid for an institutional assessment and review of the barbados Public Sector with the assistance of the Inter-American Development Bank.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
464 INVESTMENT	\$	\$	\$	\$	\$	\$
226 Professional Services		600,000	600,000	235,970		
Total Non Statutory Recurrent Expenditure		600,000	600,000	235,970		
Total Subprogram 0476 :		600,000	600,000	235,970		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 21 MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

PROGRAMME: 464 Investment

PROGRAMME STATEMENT: Provides for the management of the Investment Division.

SUBPROGRAMME: 0493 INTER-AMERICAN FORUM ON MICROENTERPRISE

SUBPROGRAMME STATEMENT: Provides for the hosting of the Inter-American Development Bank (IDB), Multilateral Investment Fund (MIF), Inter-American Forum on Microenterprise (XV Foromic) and to set up a XV Foromic Secretariat.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
464 INVESTMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				42,583		
103 Employers Contributions				3,351		
207 Utilities				5,000		
208 Rental of Property				25,000		
210 Supplies & Materials				10,000		
212 Operating Expenses				3,282,750		
226 Professional Services				265,520		
230 Contingencies				66,807		
Total Non Statutory Recurrent Expenditure				3,701,011		
Total Subprogram 0493 :				3,701,011		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	464	Investment
PROGRAMME STATEMENT:		Provides for the management of the Investment Division.
SUBPROGRAMME:	0561	PRODEV
SUBPROGRAMME STATEMENT:		Provides for funding of a program aimed at strengthening the results based management capacity in Barbados.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
464 INVESTMENT	\$	\$	\$	\$	\$	\$
212 Operating Expenses		16,400	16,400			
226 Professional Services		797,600	123,757			
Total Non Statutory Recurrent Expenditure		814,000	140,157			
Total Subprogram 0561 :		814,000	140,157			

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	21	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
PROGRAMME:	465	Private Sector Enhancement
PROGRAMME STATEMENT:		Provides 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.
SUBPROGRAMME:	0472	PRIVATE SECTOR SERVICE EXPORT INITIATIVES
SUBPROGRAMME STATEMENT:		Provides assistance to the private sector in developing and implementing initiatives to facilitate the successful export of services primarily to markets, which are or will be liberalized as a result of international trade negotiations.

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
465 PRIVATE SECTOR ENHANCEMENT	\$	\$	\$	\$	\$	\$
315 Grants to Non-Profit Organisations		458,000	458,000	500,000	500,000	500,000
Total Non Statutory Recurrent Expenditure		458,000	458,000	500,000	500,000	500,000
Total Subprogram 0472 :		458,000	458,000	500,000	500,000	500,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

MINISTRY OF HEALTH

Non-Statutory Appropriation

Estimates of the amount required in the year ending 31st March 2013 for non-statutory expenditure of the Ministry of Health.

TWO HUNDRED AND SIXTY-EIGHT MILLION, THREE HUNDRED AND NINETY-ONE THOUSAND, FORTY-FIVE DOLLARS

(\$268,391,045.00)

Mission Statement

The Mission of the Ministry of Health is to promote health, provide comprehensive health care and ensure environmental concerns are considered in all aspects of national development.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 23 MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	20,293,946	25,735,115	25,735,115	26,650,597	21,428,067	21,307,226
360 PRIMARY HEALTH CARE SERVICES	28,131,964	31,109,862	31,109,862	29,811,429	32,393,710	32,173,105
361 HOSPITAL SERVICES	184,301,728	188,542,316	188,542,316	185,470,228	224,116,225	189,094,044
362 CARE OF THE DISABLED	2,848,319	3,033,328	3,033,328	2,802,477	3,015,528	3,029,424
363 PHARMACEUTICAL PROGRAM	52,723,161	41,004,281	41,004,281	29,198,417	34,810,380	34,831,632
364 CARE OF THE ELDERLY	39,324,601	39,869,501	39,869,501	39,277,838	43,700,557	42,993,609
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	10,143,854	12,223,797	12,223,797	14,698,592	14,360,837	14,360,837
400 ENVIRONMENT HEALTH SERVICES	17,502,996	20,032,665	20,032,665	19,796,186	21,105,807	18,051,029
Total Head 23 :	355,270,569	361,550,865	361,550,865	347,705,764	394,931,111	355,840,906

23 MINISTRY OF HEALTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0040 Health Promotion Unit		265,967	10,449	276,416	621,908	
0361 Technical Management Services	793,394	94,759	80,189	968,342	1,461,669	
7045 General Management & Coordination Services	5,361,065	1,750,000	544,961	7,656,026	5,945,224	2,341,012
360 PRIMARY HEALTH CARE SERVICES						
0364 Dental Health Service	1,421,875	380,569	125,953	1,928,397	307,583	
0365 Nutrition Service	819,833	65,526	78,900	964,259	151,539	
0406 Winston Scott Polyclinic - Maternal	3,586,815	956,860	333,238	4,876,913	1,375,027	
0407 Warrens Polyclinic - Maternal	1,609,599	470,221	133,223	2,213,043	548,630	
0408 Maurice Byer Polyclinic - Maternal	2,102,908	779,083	192,000	3,073,991	519,026	
0412 Randal Philips Polyclinic - Maternal	1,925,321	569,405	195,713	2,690,439	493,637	
0413 St. Philip Polyclinic - Maternal	1,808,891	394,968	162,654	2,366,513	504,510	
0414 Brandford Taitt Polyclinic - Maternal	2,002,210	298,288	174,842	2,475,340	532,401	
0415 Edgar Cochrane Polyclinic - Maternal	1,504,867	153,512	115,668	1,774,047	270,061	
0416 Glebe Polyclinic - Maternal	1,211,838	217,111	104,511	1,533,460	290,108	
361 HOSPITAL SERVICES						
0375 Queen Elizabeth Hospital						145,500,000
0376 Emergency Ambulance Service						3,883,044
0377 Psychiatric Hospital	15,496,240	5,806,573	1,901,159	23,203,972	6,935,032	
0380 QEH-Medical Aid Scheme						3,500,000
0403 QEH Redevelopment Project						
362 CARE OF THE DISABLED						
0381 Albert Graham Centre	710,863	347,786	95,012	1,153,661	327,515	
0456 Elayne Scantlebury Centre	991,717	217,445	112,139	1,321,301		
363 PHARMACEUTICAL PROGRAM						
0383 Drug Service	3,198,976	1,246,410	446,545	4,891,931	24,243,786	

					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
										26,650,597
				898,324						898,324
				2,430,011	20,000				20,000	2,450,011
				15,942,262	7,360,000				7,360,000	23,302,262
										29,811,429
				2,235,980	89,536				89,536	2,325,516
				1,115,798	1,000				1,000	1,116,798
				6,251,940	95,700				95,700	6,347,640
				2,761,673	86,899				86,899	2,848,572
				3,593,017	567,370				567,370	4,160,387
				3,184,076	6,700				6,700	3,190,776
				2,871,023	12,800				12,800	2,883,823
				3,007,741	13,100				13,100	3,020,841
				2,044,108	27,800				27,800	2,071,908
				1,823,568	21,600				21,600	1,845,168
										185,470,228
				145,500,000						145,500,000
				3,883,044			211,000		211,000	4,094,044
				30,139,004	1,237,180				1,237,180	31,376,184
				3,500,000						3,500,000
							1,000,000		1,000,000	1,000,000
										2,802,477
				1,481,176						1,481,176
				1,321,301						1,321,301
										29,198,417
				29,135,717	62,700				62,700	29,198,417

23 MINISTRY OF HEALTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
364 CARE OF THE ELDERLY						
0390 Alternative Care for the Elderly					6,076,000	
0446 Geriatric Hospital - Care of Elderly	10,817,237	2,801,925	1,382,044	15,001,206	4,170,321	
0447 St. Philip District Hospital - Care of Elderly	5,220,899	871,611	549,126	6,641,636	1,468,026	
0448 Gordon Cummins District Hospital - Care of Elderly	1,741,154	275,238	172,561	2,188,953	413,922	
0449 St Lucy District Hospital - Care of Elderly	1,613,632	228,555	162,799	2,004,986	544,529	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
0397 Treatment	1,092,211	396,189	101,856	1,590,256	7,963,826	
0398 Program Management	438,817	204,945	46,219	689,981	2,203,530	
0405 Chart Project					278,931	
8303 HIV/AIDS Prevention		76,506	5,309	81,815	426,406	
8701 HIV/AIDS Care and Support	678,264	214,897	64,886	958,047	290,000	
400 ENVIRONMENT HEALTH SERVICES						
0367 Environmental Sanitation Unit	748,363	71,163	76,015	895,541	239,555	
0370 Animal Control Unit	345,250	60,939	35,921	442,110	118,452	
0371 Vector Control Unit	1,104,408	421,371	148,443	1,674,222	890,360	
0417 Winston Scott Polyclinic - Environmental Health	2,349,876	415,499	220,183	2,985,558	69,606	
0418 Warrens Polyclinic - Environmental Health	1,247,038	187,873	116,918	1,551,829	95,367	
0419 Maurice Byer Polyclinic - Environmental Health	2,146,926	299,117	200,222	2,646,265	112,860	
0443 Randal Philips Polyclinic - Environmental Health	1,743,536	273,600	145,020	2,162,156	69,413	
0444 St. Philip Polyclinic - Environmental Health	1,424,667	205,335	125,320	1,755,322	166,481	
0445 Brandford Taitt - Environmental Health	1,550,193	200,706	111,592	1,862,491	92,668	
0451 Environmental Health Department	505,836	153,081	42,279	701,196	1,047,610	
TOTAL	79,314,719	21,373,033	8,513,869	109,201,621	71,265,519	155,224,056

					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
										39,277,838
				6,076,000						6,076,000
				19,171,527	448,110				448,110	19,619,637
				8,109,662	150,000				150,000	8,259,662
				2,602,875	125,000				125,000	2,727,875
				2,549,515	45,149				45,149	2,594,664
										14,698,592
				9,554,082	53,800				53,800	9,607,882
				2,893,511	150,000				150,000	3,043,511
				278,931						278,931
				508,221	12,000				12,000	520,221
				1,248,047						1,248,047
										19,796,186
				1,135,096	46,000				46,000	1,181,096
				560,562	3,474				3,474	564,036
				2,564,582	18,100				18,100	2,582,682
				3,055,164	11,050				11,050	3,066,214
				1,647,196						1,647,196
				2,759,125						2,759,125
				2,231,569						2,231,569
				1,921,803						1,921,803
				1,955,159	33,500				33,500	1,988,659
				1,748,806	105,000				105,000	1,853,806
				335,691,196	10,803,568		1,211,000		12,014,568	347,705,764

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:	The administration, coordination and execution of the overall policy of the Ministry.	
SUBPROGRAMME:	7045	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:	Executing the responsibilities required by the Health Services Act (Cap. 44). Exercise budgetary control of funds voted by Parliament and the execution of the Health Strategic Plan 2002-2012.	

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,927,596	2,130,782	2,130,782	1,750,000	2,146,870	2,146,870
103 Employers Contributions	513,695	547,303	547,303	544,961	554,961	554,961
206 Travel	71,031	80,000	80,000	72,000	123,900	
207 Utilities	991,642	971,990	971,990	971,990	1,220,156	1,220,156
208 Rental of Property	130,288	159,360	159,360	145,749	267,807	268,207
209 Library Books & Publications	6,874	7,070	7,070	7,070	7,600	7,600
210 Supplies & Materials	1,030,172	1,253,534	1,253,534	1,253,534	1,400,800	1,394,800
211 Maintenance of Property	57,811	35,981	35,981	125,981	57,881	37,881
212 Operating Expenses	2,024,524	1,811,761	1,811,761	2,705,092	2,957,217	2,958,217
226 Professional Services	612,571	421,603	421,603	663,808	783,808	783,808
315 Grants to Non-Profit Organisations	1,500,000	1,323,000	1,323,000	1,335,000	1,323,000	1,323,000
317 Subscriptions	1,009,888	1,005,951	1,005,951	1,006,012	1,006,012	1,006,012
Total Non Statutory Recurrent Expenditure	9,876,092	9,748,335	9,748,335	10,581,197	11,850,012	11,701,512
752 Machinery & Equipment				300,000		
755 Computer Software				60,000		
785 Assets Under Construction	1,208,715	4,000,000	4,000,000	7,000,000		
Total Non Statutory Capital Expenditure	1,208,715	4,000,000	4,000,000	7,360,000		
101 Statutory Personal Emoluments	5,442,714	5,839,210	5,839,210	5,361,065	5,848,997	5,877,356
Total Statutory Expenditure	5,442,714	5,839,210	5,839,210	5,361,065	5,848,997	5,877,356
Total Subprogram 7045 :	16,527,520	19,587,545	19,587,545	23,302,262	17,699,009	17,578,868

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:	The administration, coordination and execution of the overall policy of the Ministry.	
SUBPROGRAMME:	0040	HEALTH PROMOTIONS UNIT
SUBPROGRAMME STATEMENT:	Promotes the use of health promotion strategies in formulation and program planning; establishing linkages with stakeholders; and builds capacity for behaviour change among selected groups.	

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	261,957	325,967	325,967	265,967	325,967	325,967
103 Employers Contributions	12,183	10,449	10,449	10,449	10,656	10,656
206 Travel	3,107	3,600	3,600	3,600	3,600	3,600
209 Library Books & Publications		1,700	1,700	1,700	1,700	1,000
210 Supplies & Materials	2,589	7,650	7,650	4,200	4,500	4,500
212 Operating Expenses	154,829	280,000	280,000	517,308	682,500	682,500
226 Professional Services				95,100	95,100	95,100
Total Non Statutory Recurrent Expenditure	434,665	629,366	629,366	898,324	1,124,023	1,123,323
101 Statutory Personal Emoluments	81,489					
Total Statutory Expenditure	81,489					
Total Subprogram 0040 :	516,154	629,366	629,366	898,324	1,124,023	1,123,323

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:	The administration, coordination and execution of the overall policy of the Ministry.	
SUBPROGRAMME:	0361	TECHNICAL MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:	Provides 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.	

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	96,783	94,759	94,759	94,759	94,759	94,759
103 Employers Contributions	77,742	80,189	80,189	80,189	80,479	80,479
206 Travel	42,643	42,840	42,840	42,840	42,840	42,840
208 Rental of Property	9,741	8,755	8,755	8,755	8,755	8,755
210 Supplies & Materials	5,480	5,200	5,200	5,700	4,700	4,700
211 Maintenance of Property	590,844	1,402,563	1,402,563	1,393,712	1,540,433	1,540,433
212 Operating Expenses	10,534	10,662	10,662	10,662	10,662	10,662
Total Non Statutory Recurrent Expenditure	833,766	1,644,968	1,644,968	1,636,617	1,782,628	1,782,628
752 Machinery & Equipment				20,000		
Total Non Statutory Capital Expenditure				20,000		
101 Statutory Personal Emoluments	797,281	822,407	822,407	793,394	822,407	822,407
Total Statutory Expenditure	797,281	822,407	822,407	793,394	822,407	822,407
Total Subprogram 0361 :	1,631,047	2,467,375	2,467,375	2,450,011	2,605,035	2,605,035

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		The administration, coordination and execution of the overall policy of the Ministry.
SUBPROGRAMME:	0404	EDF PROGRAM
SUBPROGRAMME STATEMENT:		Provides budget support from the European Development Fund for programs within the Ministry's Strategic Plan for Health 2002-2012.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
212 Operating Expenses	1,386,500	2,215,829	2,215,829			
226 Professional Services	232,725	835,000	835,000			
Total Non Statutory Recurrent Expenditure	1,619,225	3,050,829	3,050,829			
Total Subprogram 0404 :	1,619,225	3,050,829	3,050,829			

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0364	DENTAL HEALTH SERVICE
SUBPROGRAMME STATEMENT:		Provides for the rendering of dental care to school children, pregnant mothers and the elderly.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	341,725	517,569	517,569	380,569	494,327	494,327
103 Employers Contributions	119,645	161,997	161,997	125,953	142,608	142,608
206 Travel	28,032	40,000	40,000	40,000	40,000	40,000
208 Rental of Property		1,518	1,518	1,518	1,518	1,518
209 Library Books & Publications		1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	142,812	154,760	154,760	151,255	151,255	151,255
211 Maintenance of Property	13,868	25,000	25,000	25,000	25,000	25,000
212 Operating Expenses	35,487	36,918	36,918	38,310	44,587	44,587
226 Professional Services		50,000	50,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	681,569	989,262	989,262	814,105	950,795	950,795
751 Property & Plant				8,285		
752 Machinery & Equipment				81,251		
Total Non Statutory Capital Expenditure				89,536		
101 Statutory Personal Emoluments	1,412,591	1,436,137	1,436,137	1,421,875	1,470,989	1,471,858
Total Statutory Expenditure	1,412,591	1,436,137	1,436,137	1,421,875	1,470,989	1,471,858
Total Subprogram 0364 :	2,094,160	2,425,399	2,425,399	2,325,516	2,421,784	2,422,653

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0365	NUTRITION SERVICES
SUBPROGRAMME STATEMENT:		Provides for specialist services in nutrition education and advice with particular reference to expectant mothers and infants; and providing special diets and supplies to persons at risk.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	63,633	85,526	85,526	65,526	86,464	88,000
103 Employers Contributions	67,803	81,500	81,500	78,900	81,500	81,500
206 Travel	48,561	45,120	45,120	45,120	45,120	45,120
207 Utilities	27,163	27,338	27,338	28,533	29,987	29,987
208 Rental of Property	11,402	9,828	9,828	9,828	9,828	9,828
209 Library Books & Publications	5,151	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	12,086	26,947	26,947	25,250	21,900	21,900
211 Maintenance of Property	11,903	20,230	20,230	17,700	19,700	19,700
212 Operating Expenses	19,658	22,201	22,201	19,108	54,401	54,401
Total Non Statutory Recurrent Expenditure	267,360	324,690	324,690	295,965	354,900	356,436
751 Property & Plant				1,000		
Total Non Statutory Capital Expenditure				1,000		
101 Statutory Personal Emoluments	795,999	918,064	918,064	819,833	940,635	964,151
Total Statutory Expenditure	795,999	918,064	918,064	819,833	940,635	964,151
Total Subprogram 0365 :	1,063,358	1,242,754	1,242,754	1,116,798	1,295,535	1,320,587

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0406	WINSTON SCOTT POLYCLINIC – MATERNAL
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment. It also provides for immunization, Fast Track and laboratory services.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	944,692	1,102,377	1,102,377	956,860	1,187,076	1,188,560
103 Employers Contributions	321,751	380,913	380,913	333,238	383,566	383,718
206 Travel	54,972	48,788	48,788	54,900	54,900	54,900
207 Utilities	556,298	486,062	486,062	486,062	486,062	486,062
208 Rental of Property	40,986	50,000	50,000	50,000	50,000	50,000
209 Library Books & Publications	1,706	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	634,182	619,000	619,000	618,338	787,600	780,400
211 Maintenance of Property	104,349	104,292	104,292	104,292	323,292	293,934
212 Operating Expenses	16,231	26,000	26,000	29,310	83,685	59,460
223 Structures	4,243	50,580	50,580	29,125	120,000	66,000
Total Non Statutory Recurrent Expenditure	2,679,409	2,871,012	2,871,012	2,665,125	3,479,181	3,366,034
751 Property & Plant				10,500		
752 Machinery & Equipment				85,200	3,600	3,600
Total Non Statutory Capital Expenditure				95,700	3,600	3,600
101 Statutory Personal Emoluments	3,566,221	3,848,716	3,848,716	3,586,815	3,811,461	3,812,352
Total Statutory Expenditure	3,566,221	3,848,716	3,848,716	3,586,815	3,811,461	3,812,352
Total Subprogram 0406 :	6,245,630	6,719,728	6,719,728	6,347,640	7,294,242	7,181,986

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0407	WARRENS POLYCLINIC – MATERNAL
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Warrens Polyclinic and the St. Andrew's Outpatient Clinic.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	486,202	671,764	671,764	470,221	671,972	671,972
103 Employers Contributions	120,492	156,078	156,078	133,223	158,387	158,387
206 Travel	15,585	25,000	25,000	50,000	50,000	50,000
207 Utilities	176,830	198,393	198,393	208,620	208,620	208,620
208 Rental of Property	50,679	64,129	64,129	67,549	67,549	67,549
210 Supplies & Materials	89,818	116,870	116,870	128,570	112,939	112,739
211 Maintenance of Property	93,734	85,798	85,798	64,601	54,998	54,998
212 Operating Expenses	21,077	28,790	28,790	24,790	30,790	30,790
223 Structures	8,083	27,550	27,550	4,500	4,500	
Total Non Statutory Recurrent Expenditure	1,062,501	1,374,372	1,374,372	1,152,074	1,359,755	1,355,055
751 Property & Plant				8,451		
752 Machinery & Equipment				5,148		
753 Furniture and Fittings				73,300	57,294	57,294
Total Non Statutory Capital Expenditure				86,899	57,294	57,294
101 Statutory Personal Emoluments	1,537,231	1,724,600	1,724,600	1,609,599	1,726,347	1,726,347
Total Statutory Expenditure	1,537,231	1,724,600	1,724,600	1,609,599	1,726,347	1,726,347
Total Subprogram 0407 :	2,599,732	3,098,972	3,098,972	2,848,572	3,143,396	3,138,696

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0408	MAURICE BYER POLYCLINIC – MATERNAL
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Maurice Byer Polyclinic and the St. Joseph Outpatient Clinic.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	498,145	1,126,079	1,126,079	779,083	1,126,079	1,126,079
103 Employers Contributions	175,459	234,056	234,056	192,000	235,634	235,634
206 Travel	83,382	90,000	90,000	90,000	90,000	90,000
207 Utilities	159,892	133,580	133,580	206,299	206,299	206,299
208 Rental of Property	50,341	57,048	57,048	63,942	63,942	63,942
210 Supplies & Materials	70,330	110,000	110,000	99,408	134,984	53,499
211 Maintenance of Property	70,091	28,261	28,261	30,377	59,677	53,677
212 Operating Expenses	6,031	14,100	14,100	29,000	51,708	51,708
Total Non Statutory Recurrent Expenditure	1,113,671	1,793,124	1,793,124	1,490,109	1,968,323	1,880,838
751 Property & Plant				10,000		
752 Machinery & Equipment				3,000		
756 Vehicles				54,370		
785 Assets Under Construction				500,000		
Total Non Statutory Capital Expenditure				567,370		
101 Statutory Personal Emoluments	2,180,072	2,070,911	2,070,911	2,102,908	2,122,710	2,124,194
Total Statutory Expenditure	2,180,072	2,070,911	2,070,911	2,102,908	2,122,710	2,124,194
Total Subprogram 0408 :	3,293,743	3,864,035	3,864,035	4,160,387	4,091,033	4,005,032

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0412	RANDAL PHILIPS POLYCLINIC – MATERNAL
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Randall Philips Polyclinic.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	477,922	868,011	868,011	569,405	893,005	893,005
103 Employers Contributions	196,185	199,133	199,133	195,713	202,713	202,713
206 Travel	44,191	72,000	72,000	45,000	45,000	45,000
207 Utilities	151,965	139,413	139,413	166,418	166,418	166,418
208 Rental of Property	51,697	68,698	68,698	79,498	79,498	79,498
209 Library Books & Publications		4,500	4,500	4,218	4,218	4,218
210 Supplies & Materials	108,215	112,846	112,846	109,846	125,246	125,246
211 Maintenance of Property	72,033	25,000	25,000	33,000	63,000	63,000
212 Operating Expenses	12,591	25,000	25,000	28,981	28,981	28,981
223 Structures	33,602	37,800	37,800	26,676	32,400	15,400
Total Non Statutory Recurrent Expenditure	1,148,401	1,552,401	1,552,401	1,258,755	1,640,479	1,623,479
751 Property & Plant				6,700	1,000	1,000
Total Non Statutory Capital Expenditure				6,700	1,000	1,000
101 Statutory Personal Emoluments	2,229,817	1,936,054	1,936,054	1,925,321	1,941,322	1,941,322
Total Statutory Expenditure	2,229,817	1,936,054	1,936,054	1,925,321	1,941,322	1,941,322
Total Subprogram 0412 :	3,378,218	3,488,455	3,488,455	3,190,776	3,582,801	3,565,801

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0413	ST. PHILIP POLYCLINIC – MATERNAL
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the St. Philip Polyclinic and the St. John's Outpatient Clinic.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	370,205	505,296	505,296	394,968	514,968	514,968
103 Employers Contributions	155,668	167,566	167,566	162,654	231,634	231,634
206 Travel	80,257	91,486	91,486	91,486	91,486	91,486
207 Utilities	130,617	120,038	120,038	130,000	130,000	130,000
208 Rental of Property	58,108	64,820	64,820	64,820	64,820	64,820
210 Supplies & Materials	93,846	135,200	135,200	135,200	135,600	135,600
211 Maintenance of Property	67,552	42,900	42,900	32,604	71,850	43,350
212 Operating Expenses	7,592	20,400	20,400	20,400	20,400	20,400
223 Structures	24,872	12,500	12,500	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	988,717	1,160,206	1,160,206	1,062,132	1,290,758	1,262,258
751 Property & Plant				7,500	7,500	7,500
753 Furniture and Fittings				5,300		
Total Non Statutory Capital Expenditure				12,800	7,500	7,500
101 Statutory Personal Emoluments	1,890,224	1,910,348	1,910,348	1,808,891	1,928,450	1,929,881
Total Statutory Expenditure	1,890,224	1,910,348	1,910,348	1,808,891	1,928,450	1,929,881
Total Subprogram 0413 :	2,878,941	3,070,554	3,070,554	2,883,823	3,226,708	3,199,639

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0414	BRANFORD TAITT POLYCLINIC – MATERNAL
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Branford Taitt Polyclinic.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	421,244	415,288	415,288	298,288	415,288	415,288
103 Employers Contributions	170,571	175,495	175,495	174,842	173,827	173,827
206 Travel	32,863	36,000	36,000	31,000	36,000	36,000
207 Utilities	244,898	250,000	250,000	248,935	254,800	254,800
208 Rental of Property	18,397	48,693	48,693	48,693	48,693	48,693
209 Library Books & Publications	56	975	975	975	975	975
210 Supplies & Materials	78,656	91,100	91,100	105,500	105,500	105,500
211 Maintenance of Property	61,950	34,500	34,500	66,581	70,081	70,081
212 Operating Expenses	22,029	25,717	25,717	26,217	26,217	26,217
223 Structures	4,500	4,500	4,500	4,500	4,500	4,500
Total Non Statutory Recurrent Expenditure	1,055,163	1,082,268	1,082,268	1,005,531	1,135,881	1,135,881
751 Property & Plant				5,600	5,600	5,600
752 Machinery & Equipment				7,500	7,500	7,500
Total Non Statutory Capital Expenditure				13,100	13,100	13,100
101 Statutory Personal Emoluments	1,959,001	2,026,565	2,026,565	2,002,210	2,031,198	2,031,198
Total Statutory Expenditure	1,959,001	2,026,565	2,026,565	2,002,210	2,031,198	2,031,198
Total Subprogram 0414 :	3,014,163	3,108,833	3,108,833	3,020,841	3,180,179	3,180,179

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0415	EDGAR COCHRANE POLYCLINIC – MATERNAL
SUBPROGRAMME STATEMENT:		Provides preventive health care on the basis of outpatient treatment at the Edgar Cochrane Polyclinic.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	243,191	235,296	235,296	153,512	220,512	220,512
103 Employers Contributions	111,044	128,398	128,398	115,668	128,323	128,323
206 Travel	29,796	41,923	41,923	41,923	41,293	41,293
207 Utilities	95,150	80,826	80,826	80,826	80,826	80,826
208 Rental of Property	23,353	22,637	22,637	22,637	22,637	22,637
209 Library Books & Publications		2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	72,039	75,000	75,000	75,000	73,500	78,000
211 Maintenance of Property	56,734	28,100	28,100	28,100	45,300	45,300
212 Operating Expenses	12,074	20,800	20,800	15,939	21,450	21,450
223 Structures	1,620	3,636	3,636	3,636	3,636	3,636
Total Non Statutory Recurrent Expenditure	645,001	638,616	638,616	539,241	639,477	643,977
752 Machinery & Equipment				7,800		
753 Furniture and Fittings				20,000	20,000	20,000
Total Non Statutory Capital Expenditure				27,800	20,000	20,000
101 Statutory Personal Emoluments	1,303,976	1,570,867	1,570,867	1,504,867	1,570,867	1,570,867
Total Statutory Expenditure	1,303,976	1,570,867	1,570,867	1,504,867	1,570,867	1,570,867
Total Subprogram 0415 :	1,948,977	2,209,483	2,209,483	2,071,908	2,230,344	2,234,844

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0416	GLEBE POLYCLINIC – MATERNAL
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Glebe Polyclinic.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	106,543	254,111	254,111	217,111	254,111	254,111
103 Employers Contributions	95,082	121,075	121,075	104,511	120,170	120,170
206 Travel	28,677	31,000	31,000	31,000	31,000	31,000
207 Utilities	108,495	106,578	106,578	89,888	106,578	106,578
208 Rental of Property	16,192	32,022	32,022	32,022	32,022	32,022
209 Library Books & Publications		316	316	316	316	316
210 Supplies & Materials	37,494	64,639	64,639	83,382	77,085	73,085
211 Maintenance of Property	33,246	19,900	19,900	30,000	43,000	43,000
212 Operating Expenses	13,905	20,670	20,670	20,000	27,068	27,068
223 Structures		3,500	3,500	3,500	3,500	3,500
Total Non Statutory Recurrent Expenditure	439,633	653,811	653,811	611,730	694,850	690,850
751 Property & Plant				12,800		
752 Machinery & Equipment				8,800	5,000	5,000
Total Non Statutory Capital Expenditure				21,600	5,000	5,000
101 Statutory Personal Emoluments	1,175,408	1,227,838	1,227,838	1,211,838	1,227,838	1,227,838
Total Statutory Expenditure	1,175,408	1,227,838	1,227,838	1,211,838	1,227,838	1,227,838
Total Subprogram 0416 :	1,615,041	1,881,649	1,881,649	1,845,168	1,927,688	1,923,688

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0375	QUEEN ELIZABETH HOSPITAL
SUBPROGRAMME STATEMENT:		Provides for the operation of Queen Elizabeth Hospital and a range of specialist services. It is also concerned with the refurbishing of wards and other areas within the hospital.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	145,500,000	145,500,000	145,500,000	145,500,000	180,500,000	180,500,000
Total Non Statutory Recurrent Expenditure	145,500,000	145,500,000	145,500,000	145,500,000	180,500,000	180,500,000
Total Subprogram 0375 :	145,500,000	145,500,000	145,500,000	145,500,000	180,500,000	180,500,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 23 MINISTRY OF HEALTH

PROGRAMME: 361 Hospital Services

PROGRAMME STATEMENT: Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.

SUBPROGRAMME: 0377 PSYCHIATRIC HOSPITAL

SUBPROGRAMME STATEMENT: The Psychiatric Hospital operates under the Mental Health Act (Cap. 45) and provides treatment and care to patients; specialist care to out patients at the Hospital and clinics/centres and Drug Rehabilitation Services.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	6,183,065	6,197,736	6,197,736	5,806,573	5,715,014	
103 Employers Contributions	1,849,452	1,901,159	1,901,159	1,901,159	1,997,405	
206 Travel	229,934	203,032	203,032	203,032	213,310	
207 Utilities	874,198	1,323,249	1,323,249	1,323,249	1,390,240	
208 Rental of Property	64,354	111,391	111,391	111,391	117,031	
209 Library Books & Publications	7,103	5,484	5,484	5,484	7,864	
210 Supplies & Materials	2,350,961	2,594,700	2,594,700	2,605,670	2,727,323	
211 Maintenance of Property	380,775	657,000	657,000	1,207,000	611,494	
212 Operating Expenses	2,450,599	2,176,704	2,176,704	1,469,206	2,527,569	
226 Professional Services		10,000	10,000	10,000	10,506	
Total Non Statutory Recurrent Expenditure	14,390,442	15,180,455	15,180,455	14,642,764	15,317,756	
751 Property & Plant					145,000	
752 Machinery & Equipment				170,180		
756 Vehicles				67,000		
785 Assets Under Construction	239,909	1,000,000	1,000,000	1,000,000	1,000,000	
Total Non Statutory Capital Expenditure	239,909	1,000,000	1,000,000	1,237,180	1,145,000	
101 Statutory Personal Emoluments	15,577,334	18,267,817	18,267,817	15,496,240	18,559,425	
Total Statutory Expenditure	15,577,334	18,267,817	18,267,817	15,496,240	18,559,425	
Total Subprogram 0377 :	30,207,684	34,448,272	34,448,272	31,376,184	35,022,181	

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	362	Care of the Disabled
PROGRAMME STATEMENT:		Provides for services of assessment, education and rehabilitation for disabled children as well as institutional care for other patients.
SUBPROGRAMME:	0381	ALBERT GRAHAM CENTRE
SUBPROGRAMME STATEMENT:		Provides early diagnosis, assessment and treatment for children who have been identified as having physical or mental deficiencies at the earliest possible age.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	331,680	450,944	450,944	347,786	458,620	462,454
103 Employers Contributions	75,321	99,239	99,239	95,012	96,419	98,347
206 Travel	11,777	23,000	23,000	23,000	23,000	23,000
207 Utilities	93,674	88,242	88,242	88,242	88,242	88,242
208 Rental of Property	3,790	14,529	14,529	14,529	14,529	14,529
209 Library Books & Publications		3,000	3,000	3,500	7,070	7,070
210 Supplies & Materials	33,570	84,084	84,084	102,316	152,124	152,124
211 Maintenance of Property	68,011	33,200	33,200	33,200	33,200	33,200
212 Operating Expenses	60,536	62,728	62,728	62,728	62,728	62,728
Total Non Statutory Recurrent Expenditure	678,359	858,966	858,966	770,313	935,932	941,694
101 Statutory Personal Emoluments	571,002	707,456	707,456	710,863	711,057	711,057
Total Statutory Expenditure	571,002	707,456	707,456	710,863	711,057	711,057
Total Subprogram 0381 :	1,249,361	1,566,422	1,566,422	1,481,176	1,646,989	1,652,751

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	362	Care of the Disabled
PROGRAMME STATEMENT:		Provides for services of assessment, education and rehabilitation for disabled children as well as institutional care for other patients.
SUBPROGRAMME:	0456	ELAYNE SCANTLEBURY CENTRE
SUBPROGRAMME STATEMENT:		Provides for the staffing costs for the care for the mentally and physically challenged children/adults being housed at the St. Lucy District Hospital.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	238,323	217,445	217,445	217,445	217,445	217,445
103 Employers Contributions	110,097	112,139	112,139	112,139	117,228	119,808
206 Travel	8,000	8,000	8,000			
207 Utilities	69,447					
208 Rental of Property	9,606					
209 Library Books & Publications	252	500	500			
210 Supplies & Materials	107,663	57,342	57,342			
211 Maintenance of Property	43,637	18,500	18,500			
212 Operating Expenses	26,461	32,970	32,970			
Total Non Statutory Recurrent Expenditure	613,485	446,896	446,896	329,584	334,673	337,253
101 Statutory Personal Emoluments	985,472	1,020,010	1,020,010	991,717	1,033,866	1,039,420
Total Statutory Expenditure	985,472	1,020,010	1,020,010	991,717	1,033,866	1,039,420
Total Subprogram 0456 :	1,598,958	1,466,906	1,466,906	1,321,301	1,368,539	1,376,673

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	363	Pharmaceutical Program
PROGRAMME STATEMENT:		Provides for the procurement of quality pharmaceuticals at an affordable price for the Barbadian public.
SUBPROGRAMME:	0383	DRUG SERVICE
SUBPROGRAMME STATEMENT:		Provides quality drugs to Government Health Care Institutions, provision of free medication to resident of Barbados under the Special Benefit Service. Administered by the Drug Service Act Cap. 40A, and the (Drug Service) Financial Rules 1980.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
363 PHARMACEUTICAL PROGRAM	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,172,225	1,421,765	1,421,765	1,246,410	1,649,862	1,661,625
103 Employers Contributions	353,444	446,545	446,545	446,545	488,384	490,453
206 Travel	53,594	55,000	55,000	65,000	65,000	65,000
207 Utilities	211,794	240,416	240,416	279,640	279,640	279,640
208 Rental of Property	30,942	31,812	31,812	40,512	40,512	40,512
209 Library Books & Publications	7,072	10,320	10,320	10,320	10,320	10,320
210 Supplies & Materials	47,548,732	35,328,885	35,328,885	23,535,804	28,409,238	28,409,238
211 Maintenance of Property	24,047	45,200	45,200	89,100	91,400	91,400
212 Operating Expenses	59,641	86,410	86,410	123,410	102,910	102,910
226 Professional Services	140,828	100,000	100,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	49,602,319	37,766,353	37,766,353	25,936,741	31,237,266	31,251,098
752 Machinery & Equipment				41,200		
753 Furniture and Fittings				21,500		
Total Non Statutory Capital Expenditure				62,700		
101 Statutory Personal Emoluments	3,120,842	3,237,928	3,237,928	3,198,976	3,573,114	3,580,534
Total Statutory Expenditure	3,120,842	3,237,928	3,237,928	3,198,976	3,573,114	3,580,534
Total Subprogram 0383 :	52,723,161	41,004,281	41,004,281	29,198,417	34,810,380	34,831,632

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0390	ALTERNATIVE CARE FOR THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides for the cost of caring for elderly persons who are transferred by the Ministry to Private Nursing Homes.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
212 Operating Expenses	5,998,617	6,000,000	6,000,000	6,076,000	7,200,000	7,200,000
Total Non Statutory Recurrent Expenditure	5,998,617	6,000,000	6,000,000	6,076,000	7,200,000	7,200,000
Total Subprogram 0390 :	5,998,617	6,000,000	6,000,000	6,076,000	7,200,000	7,200,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0446	GERIATRIC DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides for the institutional and rehabilitary care for the elderly.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	2,031,043	3,338,149	3,338,149	2,801,925	3,339,170	3,342,437
103 Employers Contributions	1,239,651	1,407,665	1,407,665	1,382,044	1,386,091	1,398,901
206 Travel	48,720	64,056	64,056	64,056	64,056	64,056
207 Utilities	530,836	704,940	704,940	831,134	831,133	569,787
208 Rental of Property	66,981	75,063	75,063	78,547	78,547	78,547
209 Library Books & Publications	3,776	7,000	7,000	6,378	6,378	6,378
210 Supplies & Materials	1,684,522	1,874,990	1,874,990	2,000,000	2,905,641	2,857,431
211 Maintenance of Property	336,723	476,920	476,920	906,444	659,553	397,614
212 Operating Expenses	227,058	253,119	253,119	246,762	255,762	255,762
223 Structures	2,826	5,000	5,000		98,125	65,000
226 Professional Services				37,000	43,000	
Total Non Statutory Recurrent Expenditure	6,172,136	8,206,902	8,206,902	8,354,290	9,667,456	9,035,913
752 Machinery & Equipment				368,110	257,086	132,931
756 Vehicles				80,000	85,000	
785 Assets Under Construction	2,569,405					
Total Non Statutory Capital Expenditure	2,569,405			448,110	342,086	132,931
101 Statutory Personal Emoluments	11,669,665	12,293,257	12,293,257	10,817,237	12,218,139	12,307,884
Total Statutory Expenditure	11,669,665	12,293,257	12,293,257	10,817,237	12,218,139	12,307,884
Total Subprogram 0446 :	20,411,206	20,500,159	20,500,159	19,619,637	22,227,681	21,476,728

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0447	ST. PHILIP DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT:		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.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	877,640	932,401	932,401	871,611	939,774	960,615
103 Employers Contributions	528,421	549,126	549,126	549,126	579,002	579,055
206 Travel	16,563	22,000	22,000	22,000	22,000	22,000
207 Utilities	198,480	181,287	181,287	181,287	187,450	192,088
208 Rental of Property	20,021	38,945	38,945	39,416	39,236	39,236
209 Library Books & Publications	1,473	3,153	3,153	3,153	3,250	3,300
210 Supplies & Materials	942,588	1,001,638	1,001,638	996,821	970,316	991,612
211 Maintenance of Property	138,320	135,000	135,000	115,040	153,250	156,069
212 Operating Expenses	66,395	110,309	110,309	110,309	102,809	102,809
223 Structures						38,000
Total Non Statutory Recurrent Expenditure	2,789,901	2,973,859	2,973,859	2,888,763	2,997,087	3,084,784
751 Property & Plant					16,000	
752 Machinery & Equipment					22,000	
785 Assets Under Construction				150,000	500,000	500,000
Total Non Statutory Capital Expenditure				150,000	538,000	500,000
101 Statutory Personal Emoluments	5,059,555	5,207,307	5,207,307	5,220,899	5,291,887	5,291,887
Total Statutory Expenditure	5,059,555	5,207,307	5,207,307	5,220,899	5,291,887	5,291,887
Total Subprogram 0447 :	7,849,456	8,181,166	8,181,166	8,259,662	8,826,974	8,876,671

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0448	GORDON CUMMINS DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides for the institutional care of the elderly.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	295,196	292,238	292,238	275,238	292,238	292,238
103 Employers Contributions	181,385	172,561	172,561	172,561	178,316	178,316
206 Travel	7,100	7,500	7,500	7,500	7,500	7,500
207 Utilities	77,522	78,614	78,614	78,614	78,614	78,614
208 Rental of Property	5,718	7,580	7,580	10,580	10,580	10,580
209 Library Books & Publications	1,065	1,150	1,150	1,150	1,150	1,150
210 Supplies & Materials	284,845	230,523	230,523	230,523	348,623	348,623
211 Maintenance of Property	95,806	47,555	47,555	48,555	86,055	86,055
212 Operating Expenses	14,619	35,000	35,000	37,000	37,200	37,200
Total Non Statutory Recurrent Expenditure	963,256	872,721	872,721	861,721	1,040,276	1,040,276
752 Machinery & Equipment				58,000		
756 Vehicles				67,000		
Total Non Statutory Capital Expenditure				125,000		
101 Statutory Personal Emoluments	1,805,902	1,757,154	1,757,154	1,741,154	1,760,909	1,771,478
Total Statutory Expenditure	1,805,902	1,757,154	1,757,154	1,741,154	1,760,909	1,771,478
Total Subprogram 0448 :	2,769,158	2,629,875	2,629,875	2,727,875	2,801,185	2,811,754

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0449	ST. LUCY DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides for institutional care on a 24-hour basis and rehabilitative care for the elderly and disabled children.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	216,127	228,555	228,555	228,555	269,618	269,618
103 Employers Contributions	155,799	162,799	162,799	162,799	167,672	168,990
206 Travel	4,345	6,000	6,000	14,000	6,000	6,000
207 Utilities	96,636	85,000	85,000	85,000	85,000	85,000
208 Rental of Property	7,119	8,600	8,600	19,120	18,871	8,600
209 Library Books & Publications	1,675	3,700	3,700	4,200	6,200	6,200
210 Supplies & Materials	190,873	312,016	312,016	313,501	303,014	303,014
211 Maintenance of Property	40,896	54,500	54,500	42,500	87,500	75,500
212 Operating Expenses	42,641	46,908	46,908	66,208	40,408	40,408
Total Non Statutory Recurrent Expenditure	756,112	908,078	908,078	935,883	984,283	963,330
752 Machinery & Equipment				24,000		
753 Furniture and Fittings				21,149	5,000	5,000
Total Non Statutory Capital Expenditure				45,149	5,000	5,000
101 Statutory Personal Emoluments	1,540,052	1,650,223	1,650,223	1,613,632	1,655,434	1,660,126
Total Statutory Expenditure	1,540,052	1,650,223	1,650,223	1,613,632	1,655,434	1,660,126
Total Subprogram 0449 :	2,296,164	2,558,301	2,558,301	2,594,664	2,644,717	2,628,456

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	0397	TREATMENT
SUBPROGRAMME STATEMENT:		Provides Anti-Retroviral therapy and other forms of treatment to persons living with HIV/AIDS

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	405,921	296,693	296,693	396,189	634,897	634,897
103 Employers Contributions	86,734	103,945	103,945	101,856	131,856	131,856
206 Travel		5,000	5,000	5,000	5,000	5,000
207 Utilities	129,625	218,980	218,980	218,980	218,980	218,980
208 Rental of Property	44,774	63,595	63,595	63,489	63,489	63,489
209 Library Books & Publications	4,102	11,700	11,700	11,700	11,700	11,700
210 Supplies & Materials	4,986,249	6,242,000	6,242,000	7,374,973	6,442,500	6,442,500
211 Maintenance of Property	150,557	232,404	232,404	237,404	237,404	237,404
212 Operating Expenses	34,987	46,580	46,580	46,580	36,580	36,580
223 Structures				5,700	5,700	5,700
Total Non Statutory Recurrent Expenditure	5,842,948	7,220,897	7,220,897	8,461,871	7,788,106	7,788,106
751 Property & Plant				28,000		
752 Machinery & Equipment				25,800		
Total Non Statutory Capital Expenditure				53,800		
101 Statutory Personal Emoluments	820,543	1,160,491	1,160,491	1,092,211	1,174,404	1,174,404
Total Statutory Expenditure	820,543	1,160,491	1,160,491	1,092,211	1,174,404	1,174,404
Total Subprogram 0397 :	6,663,491	8,381,388	8,381,388	9,607,882	8,962,510	8,962,510

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	0398	PROGRAM MANAGEMENT
SUBPROGRAMME STATEMENT:		Provides for the coordination and management of the activities implemented under the HIV/AIDS Project.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	151,644	283,475	283,475	204,945	313,731	313,731
103 Employers Contributions	40,904	46,219	46,219	46,219	49,826	49,826
206 Travel	8,943	3,000	3,000	3,000	3,000	3,000
207 Utilities	32,163					
208 Rental of Property	38,753	36,500	36,500	36,500	36,500	36,500
209 Library Books & Publications	1,580	2,080	2,080	9,500	9,500	9,500
210 Supplies & Materials	27,196	31,000	31,000	31,000	31,000	31,000
211 Maintenance of Property	24,990	30,000	30,000	40,000	30,000	30,000
212 Operating Expenses	165,735	297,500	297,500	983,530	1,013,500	1,013,500
226 Professional Services	266,931	500,000	500,000	1,100,000	1,100,000	1,100,000
626 Reimbursable Allowances	41,282					
Total Non Statutory Recurrent Expenditure	800,121	1,229,774	1,229,774	2,454,694	2,587,057	2,587,057
751 Property & Plant				150,000		
Total Non Statutory Capital Expenditure				150,000		
101 Statutory Personal Emoluments	486,720	436,499	436,499	438,817	438,817	438,817
Total Statutory Expenditure	486,720	436,499	436,499	438,817	438,817	438,817
Total Subprogram 0398 :	1,286,841	1,666,273	1,666,273	3,043,511	3,025,874	3,025,874

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:	To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.	
SUBPROGRAMME:	0405	CHART PROJECT
SUBPROGRAMME STATEMENT:	Provides for the training of health professionals of all disciplines in areas of clinical management, TB/HIV guidelines, epidemiology of HIV/AIDS, and prevention of mother to child transmission workshops.	

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
208 Rental of Property	8,257					
209 Library Books & Publications	316	2,316	2,316	2,323	2,316	2,316
210 Supplies & Materials	5,374	19,500	19,500	13,300	14,800	14,800
211 Maintenance of Property	1,938	4,000	4,000	4,000	4,000	4,000
212 Operating Expenses	50,257	50,000	50,000	85,000	65,000	65,000
226 Professional Services	115,728	150,000	150,000	174,308	180,000	180,000
626 Reimbursable Allowances	3,219					
Total Non Statutory Recurrent Expenditure	185,090	225,816	225,816	278,931	266,116	266,116
Total Subprogram 0405 :	185,090	225,816	225,816	278,931	266,116	266,116

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	8303	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the formation of education and communication program to raise awareness of HIV/AIDS and the associated risks. Promote behavioural changes and the program called "After School Club". This program is partially funded by UNICEF.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	8,554	7,995	7,995	76,506	7,995	7,995
103 Employers Contributions	6,589	4,815	4,815	5,309	5,309	5,309
206 Travel	32,766	37,000	37,000	37,000	72,600	72,600
207 Utilities	10,413	10,000	10,000	10,000	10,800	10,800
208 Rental of Property		350	350	350	350	350
209 Library Books & Publications	553	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	99,569	157,000	157,000	233,798	239,000	239,000
211 Maintenance of Property	42,257	36,258	36,258	36,258	36,258	36,258
212 Operating Expenses	64,874	81,000	81,000	81,000	81,000	81,000
226 Professional Services		25,000	25,000	25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	265,575	362,418	362,418	508,221	481,312	481,312
751 Property & Plant				12,000		
Total Non Statutory Capital Expenditure				12,000		
101 Statutory Personal Emoluments	91,609	68,511	68,511		68,511	68,511
Total Statutory Expenditure	91,609	68,511	68,511		68,511	68,511
Total Subprogram 8303 :	357,184	430,929	430,929	520,221	549,823	549,823

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	8701	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		Provides care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	299,320	257,172	257,172	214,897	257,172	257,172
103 Employers Contributions	92,546	89,686	89,686	64,886	89,686	89,686
206 Travel	1,378	6,000	6,000	6,000	6,000	6,000
207 Utilities	280,640	92,026	92,026	86,108	92,026	92,026
208 Rental of Property	36,381	34,316	34,316	34,698	34,698	34,698
209 Library Books & Publications	768	522	522	1,222	1,222	1,222
210 Supplies & Materials	78,864	70,500	70,500	91,500	92,300	92,300
211 Maintenance of Property	36,102	35,472	35,472	35,472	35,472	35,472
212 Operating Expenses	31,229	24,000	24,000	35,000	35,000	35,000
223 Structures		4,025	4,025			
Total Non Statutory Recurrent Expenditure	857,227	613,719	613,719	569,783	643,576	643,576
101 Statutory Personal Emoluments	794,021	905,672	905,672	678,264	912,938	912,938
Total Statutory Expenditure	794,021	905,672	905,672	678,264	912,938	912,938
Total Subprogram 8701 :	1,651,248	1,519,391	1,519,391	1,248,047	1,556,514	1,556,514

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0367	ENVIRONMENTAL SANITATION UNIT
SUBPROGRAMME STATEMENT:		To meet the operating costs to construct low cost sanitary facilities for needy persons. The construction and provision of slabs and seats for dry pits, construction and installation of slabs to form floors for baths and digging pits.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	57,212	88,163	88,163	71,163	88,163	88,163
103 Employers Contributions	66,337	76,015	76,015	76,015	76,015	76,015
206 Travel	18,684	21,360	21,360	21,360	21,360	21,360
207 Utilities	15,540	15,301	15,301	15,301	15,301	15,301
208 Rental of Property	2,399	2,719	2,719	2,785	2,785	2,785
210 Supplies & Materials	133,441	100,000	100,000	95,111	100,000	100,000
211 Maintenance of Property	51,985	69,349	69,349	55,000	69,349	69,349
212 Operating Expenses	32,084	50,000	50,000	49,998	49,998	49,998
Total Non Statutory Recurrent Expenditure	377,683	422,907	422,907	386,733	422,971	422,971
752 Machinery & Equipment				46,000		
Total Non Statutory Capital Expenditure				46,000		
101 Statutory Personal Emoluments	676,414	748,363	748,363	748,363	748,363	748,363
Total Statutory Expenditure	676,414	748,363	748,363	748,363	748,363	748,363
Total Subprogram 0367 :	1,054,097	1,171,270	1,171,270	1,181,096	1,171,334	1,171,334

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0370	ANIMAL CONTROL UNIT
SUBPROGRAMME STATEMENT:		Provides for the control of stray dogs to reduce the spread Zoonotic diseases . The staff headed by the Animal Control Officer is responsible for the work of this centre, in accordance with the provisions of the dogs Act.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	43,942	60,939	60,939	60,939	60,939	60,939
103 Employers Contributions	31,214	35,824	35,824	35,921	35,921	35,921
206 Travel	5,820	8,707	8,707	8,707	8,707	8,707
207 Utilities	18,386	23,000	23,000	23,400	23,400	23,400
208 Rental of Property	4,231	6,285	6,285	6,285	6,285	6,285
209 Library Books & Publications		740	740	740	540	540
210 Supplies & Materials	31,694	39,200	39,200	45,000	51,006	51,006
211 Maintenance of Property	33,155	11,200	11,200	16,200	31,403	31,403
212 Operating Expenses	3,837	5,537	5,537	5,537	44,597	44,597
226 Professional Services	10,995	15,000	15,000	12,583	15,000	15,000
Total Non Statutory Recurrent Expenditure	183,274	206,432	206,432	215,312	277,798	277,798
752 Machinery & Equipment				3,474	3,474	3,474
Total Non Statutory Capital Expenditure				3,474	3,474	3,474
101 Statutory Personal Emoluments	310,645	345,250	345,250	345,250	345,250	345,250
Total Statutory Expenditure	310,645	345,250	345,250	345,250	345,250	345,250
Total Subprogram 0370 :	493,919	551,682	551,682	564,036	626,522	626,522

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0371	VECTOR CONTROL UNIT
SUBPROGRAMME STATEMENT:		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.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	418,775	455,023	455,023	421,371	526,861	526,861
103 Employers Contributions	122,769	148,153	148,153	148,443	147,541	147,541
206 Travel	10,330	68,101	68,101	21,000	68,101	68,101
207 Utilities	1,090	28,651	28,651	104,933	28,651	28,651
208 Rental of Property		782	782	782	782	782
210 Supplies & Materials	417,225	440,948	440,948	481,829	509,770	509,770
211 Maintenance of Property	173,332	154,000	154,000	175,500	234,736	234,736
212 Operating Expenses	59,389	92,730	92,730	106,316	303,330	303,330
Total Non Statutory Recurrent Expenditure	1,202,911	1,388,388	1,388,388	1,460,174	1,819,772	1,819,772
752 Machinery & Equipment				14,000		
753 Furniture and Fittings				4,100	4,100	4,100
Total Non Statutory Capital Expenditure				18,100	4,100	4,100
101 Statutory Personal Emoluments	1,058,310	1,120,408	1,120,408	1,104,408	1,120,408	1,120,408
Total Statutory Expenditure	1,058,310	1,120,408	1,120,408	1,104,408	1,120,408	1,120,408
Total Subprogram 0371 :	2,261,221	2,508,796	2,508,796	2,582,682	2,944,280	2,944,280

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0417	WINSTON SCOTT POLYCLINIC – ENVIRONMENTAL HEALTH
SUBPROGRAMME STATEMENT:		Provides for environmental health issues within the Winston Scott Polyclinic catchment.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	457,330	440,876	440,876	415,499	422,691	422,691
103 Employers Contributions	194,267	220,183	220,183	220,183	221,552	221,351
206 Travel	16,059	21,200	21,200	21,200	22,000	22,000
210 Supplies & Materials	14,637	16,400	16,400	17,029	16,900	16,900
211 Maintenance of Property	11,975	2,700	2,700	2,700	15,400	20,400
212 Operating Expenses	16,275	28,677	28,677	28,677	32,277	32,877
Total Non Statutory Recurrent Expenditure	710,543	730,036	730,036	705,288	730,820	736,219
752 Machinery & Equipment				11,050	2,050	2,500
Total Non Statutory Capital Expenditure				11,050	2,050	2,500
101 Statutory Personal Emoluments	2,056,364	2,345,247	2,345,247	2,349,876	2,371,777	2,374,138
Total Statutory Expenditure	2,056,364	2,345,247	2,345,247	2,349,876	2,371,777	2,374,138
Total Subprogram 0417 :	2,766,907	3,075,283	3,075,283	3,066,214	3,104,647	3,112,857

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0418	WARRENS POLYCLINIC – ENVIRONMENTAL HEALTH
SUBPROGRAMME STATEMENT:		Provides for environmental health issues within the Warrens Polyclinic catchment.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	153,905	232,873	232,873	187,873	198,064	198,064
103 Employers Contributions	104,169	116,918	116,918	116,918	116,918	116,918
206 Travel	21,095	22,800	22,800	22,800	22,800	22,800
207 Utilities	477					
209 Library Books & Publications	2,523	2,981	2,981	2,981	2,981	
210 Supplies & Materials	11,568	25,943	25,943	32,327	22,030	12,730
211 Maintenance of Property	14,633	4,205	4,205	4,205	6,205	4,205
212 Operating Expenses	19,325	25,000	25,000	33,054	35,000	35,000
Total Non Statutory Recurrent Expenditure	327,695	430,720	430,720	400,158	403,998	389,717
101 Statutory Personal Emoluments	1,212,808	1,208,812	1,208,812	1,247,038	1,264,151	1,264,151
Total Statutory Expenditure	1,212,808	1,208,812	1,208,812	1,247,038	1,264,151	1,264,151
Total Subprogram 0418 :	1,540,504	1,639,532	1,639,532	1,647,196	1,668,149	1,653,868

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0419	MAURICE BYER POLYCLINIC – ENVIRONMENTAL HEALTH
SUBPROGRAMME STATEMENT:		Provides for environmental health issues within the Maurice Byer Polyclinic catchment.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	275,963	466,117	466,117	299,117	466,117	
103 Employers Contributions	167,998	207,222	207,222	200,222	217,713	
206 Travel	24,285	39,600	39,600	39,600	39,600	
210 Supplies & Materials	4,096	13,800	13,800	29,662	16,630	13,590
211 Maintenance of Property	12,784	21,846	21,846	12,846	25,846	12,846
212 Operating Expenses	13,118	41,752	41,752	30,752	45,652	45,652
223 Structures					45,652	
Total Non Statutory Recurrent Expenditure	498,244	790,337	790,337	612,199	857,210	72,088
752 Machinery & Equipment					3,300	3,300
Total Non Statutory Capital Expenditure					3,300	3,300
101 Statutory Personal Emoluments	1,923,062	2,162,926	2,162,926	2,146,926	2,272,424	
Total Statutory Expenditure	1,923,062	2,162,926	2,162,926	2,146,926	2,272,424	
Total Subprogram 0419 :	2,421,307	2,953,263	2,953,263	2,759,125	3,132,934	75,388

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0443	RANDAL PHILIPS POLYCLINIC – ENVIRONMENTAL HEALTH
SUBPROGRAMME STATEMENT:		Provides for environmental health issues within the Randal Phillips Polyclinic catchment.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	263,336	320,600	320,600	273,600	320,600	320,600
103 Employers Contributions	139,207	163,558	163,558	145,020	165,573	165,573
206 Travel	22,632	22,600	22,600	21,600	21,600	21,600
208 Rental of Property		6,430	6,430	1,930	6,430	6,430
210 Supplies & Materials	6,957	12,150	12,150	12,000	15,100	12,600
211 Maintenance of Property	4,594					
212 Operating Expenses	12,276	30,249	30,249	33,883	16,800	16,800
Total Non Statutory Recurrent Expenditure	449,003	555,587	555,587	488,033	546,103	543,603
101 Statutory Personal Emoluments	1,581,263	1,752,156	1,752,156	1,743,536	1,759,885	1,765,552
Total Statutory Expenditure	1,581,263	1,752,156	1,752,156	1,743,536	1,759,885	1,765,552
Total Subprogram 0443 :	2,030,265	2,307,743	2,307,743	2,231,569	2,305,988	2,309,155

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0444	ST. PHILIP POLYCLINIC – ENVIRONMENTAL HEALTH
SUBPROGRAMME STATEMENT:		Provides for environmental health issues within the St. Philip Polyclinic.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	160,652	252,335	252,335	205,335	231,369	231,821
103 Employers Contributions	116,933	149,711	149,711	125,320	135,410	135,410
206 Travel	20,575	20,000	20,000	24,000	24,000	24,000
207 Utilities	18,618	23,000	23,000	23,000	23,000	23,000
208 Rental of Property	13,054	13,100	13,100	13,100	13,100	13,100
210 Supplies & Materials	5,860	27,500	27,500	28,615	16,560	17,560
211 Maintenance of Property	11,345	14,000	14,000	10,602	15,000	16,000
212 Operating Expenses	16,741	34,664	34,664	35,664	35,664	35,664
223 Structures	20,768	31,500	31,500	31,500	31,500	31,500
Total Non Statutory Recurrent Expenditure	384,546	565,810	565,810	497,136	525,603	528,055
101 Statutory Personal Emoluments	1,361,365	1,436,956	1,436,956	1,424,667	1,452,791	1,456,011
Total Statutory Expenditure	1,361,365	1,436,956	1,436,956	1,424,667	1,452,791	1,456,011
Total Subprogram 0444 :	1,745,910	2,002,766	2,002,766	1,921,803	1,978,394	1,984,066

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0445	BRANFORD TAITT POLYCLINIC – ENVIRONMENTAL HEALTH
SUBPROGRAMME STATEMENT:		Provides for environmental health issues within the Branford Taitt Polyclinic catchment.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	154,576	307,706	307,706	200,706	307,706	307,706
103 Employers Contributions	118,099	144,351	144,351	111,592	151,772	151,772
206 Travel	18,415	33,000	33,000	33,000	33,000	33,000
207 Utilities	1,803				2,493	2,493
210 Supplies & Materials	9,366	17,575	17,575	17,575	17,575	17,575
211 Maintenance of Property	11,416	12,000	12,000	12,000	30,800	30,800
212 Operating Expenses	14,736	31,984	31,984	30,093	31,984	31,984
Total Non Statutory Recurrent Expenditure	328,410	546,616	546,616	404,966	575,330	575,330
752 Machinery & Equipment				33,500	33,500	33,500
Total Non Statutory Capital Expenditure				33,500	33,500	33,500
101 Statutory Personal Emoluments	1,442,340	1,496,090	1,496,090	1,550,193	1,566,193	1,566,193
Total Statutory Expenditure	1,442,340	1,496,090	1,496,090	1,550,193	1,566,193	1,566,193
Total Subprogram 0445 :	1,770,750	2,042,706	2,042,706	1,988,659	2,175,023	2,175,023

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	23	MINISTRY OF HEALTH
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0451	ENVIRONMENTAL HEALTH DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides technical information to facilitate evidence based decision and policy making by the Ministry of Health.

MINISTRY OF HEALTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	149,426	200,081	200,081	153,081	200,081	200,081
103 Employers Contributions	27,533	41,409	41,409	42,279	42,279	42,279
206 Travel	37,219	64,800	64,800	64,800	64,800	64,800
208 Rental of Property	1,596	20,640	20,640	20,640	20,640	20,640
209 Library Books & Publications		2,000	2,000	3,000	3,000	3,000
210 Supplies & Materials	10,435	34,858	34,858	80,550	80,550	80,550
211 Maintenance of Property	1,294					
212 Operating Expenses	744,766	870,000	870,000	878,620	1,021,350	1,021,350
Total Non Statutory Recurrent Expenditure	972,269	1,233,788	1,233,788	1,242,970	1,432,700	1,432,700
752 Machinery & Equipment				105,000	20,000	20,000
Total Non Statutory Capital Expenditure				105,000	20,000	20,000
101 Statutory Personal Emoluments	445,847	545,836	545,836	505,836	545,836	545,836
Total Statutory Expenditure	445,847	545,836	545,836	505,836	545,836	545,836
Total Subprogram 0451 :	1,418,115	1,779,624	1,779,624	1,853,806	1,998,536	1,998,536

BARBADOS ESTIMATES 2012 - 2013**PARTICULARS OF SERVICE****MINISTRY OF HOME AFFAIRS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Ministry of Home Affairs.

TWENTY-NINE MILLION, SEVEN HUNDRED AND NINETY THOUSAND, SIX HUNDRED AND NINETY-SEVEN DOLLARS

(\$29,790,697.00)

Mission Statement

The objective of this Ministry is to consistently provide satisfaction to its clients through the delivery of efficient and effective services.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 28 MINISTRY OF HOME AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,461,572	3,763,093	3,763,093	3,837,414	6,420,073	3,966,650
200 NATIONAL EMERGENCY PREPAREDNESS	18,088,361	1,541,631	1,541,631	1,406,360	4,071,724	1,574,142
202 FIRE FIGHTING SERVICES	15,374,709	16,684,245	16,684,245	15,663,014	19,728,924	19,233,767
243 CORRECTIVE & REHABILITATIVE SERVICES	33,839,389	37,584,917	37,584,917	33,496,413	38,984,337	39,201,295
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	145,041	100,000	100,000	165,919	159,576	159,576
Total Head 28 :	70,909,073	59,673,886	59,673,886	54,569,120	69,364,634	64,135,430

28 MINISTRY OF HOME AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0200 Subscriptions & Contributions						248,153
0241 National Council on Substance Abuse						1,584,485
7070 General Management & Coordination Services	1,185,924	199,966	102,232	1,488,122	343,654	85,000
200 NATIONAL EMERGENCY PREPAREDNESS						
0206 Department of Emergency Management	506,430	165,877	46,717	719,024	671,736	
202 FIRE FIGHTING SERVICES						
0203 Fire Service Department	9,591,928	1,233,671	1,162,593	11,988,192	3,273,013	
243 CORRECTIVE & REHABILITATIVE SERVICES						
0205 Correctional Services Headquarters					1,000	
0244 Penal System					30,954	
0252 Prisons Department	10,424,396	6,215,479	1,659,053	18,298,928	7,952,797	252,500
0253 Probation Department	1,243,012	73,294	115,888	1,432,194	355,784	
0254 Industrial Schools	1,826,733	274,520	177,209	2,278,462	1,820,510	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8307 Prevention					140,000	
8704 HIV/AIDS Care and Support					25,919	
TOTAL	24,778,423	8,162,807	3,263,692	36,204,922	14,615,367	2,170,138

					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
										3,837,414
				248,153						248,153
				1,584,485						1,584,485
				1,916,776	88,000				88,000	2,004,776
										1,406,360
				1,390,760	15,600				15,600	1,406,360
										15,663,014
				15,261,205	401,809				401,809	15,663,014
										33,496,413
				1,000						1,000
				30,954						30,954
				26,504,225	136,684				136,684	26,640,909
				1,787,978	105,400				105,400	1,893,378
				4,098,972	831,200				831,200	4,930,172
										165,919
				140,000						140,000
				25,919						25,919
				52,990,427	1,578,693				1,578,693	54,569,120

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To supervise and control the general management functions of this Ministry and Departments under its control.
SUBPROGRAMME:	7070	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To develop, review and implement all approved policies and programmes in the Ministry and its Departments and to provide centralized accounting and human resource management for selected departments.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	230,569	234,614	364,614	199,966	199,966	244,348
103 Employers Contributions	96,399	110,263	110,263	102,232	102,232	117,707
206 Travel	3,277	6,000	6,000	6,000	6,000	6,000
207 Utilities	128,159	174,430	174,430	29,980	29,980	29,980
208 Rental of Property	42,446	53,000	53,000	53,000	53,000	8,000
209 Library Books & Publications	2,507	2,774	2,774	2,774	2,774	2,774
210 Supplies & Materials	37,510	56,900	56,900	53,350	52,050	52,050
211 Maintenance of Property	43,719	44,300	44,300	44,300	44,100	44,100
212 Operating Expenses	31,180	40,200	40,200	104,250	49,000	49,000
226 Professional Services	45,433	50,000	50,000	50,000	50,000	50,000
316 Grants to Public Institutions	65,000			85,000		
626 Reimbursable Allowances	799					
Total Non Statutory Recurrent Expenditure	726,998	772,481	902,481	730,852	589,102	603,959
750 Land Acquisition					1,900,000	
752 Machinery & Equipment				20,000		
755 Computer Software				3,000	3,000	3,000
756 Vehicles				65,000		
785 Assets Under Construction					800,000	
Total Non Statutory Capital Expenditure				88,000	2,703,000	3,000
101 Statutory Personal Emoluments	1,170,413	1,329,205	1,199,205	1,185,924	1,185,924	1,393,521
Total Statutory Expenditure	1,170,413	1,329,205	1,199,205	1,185,924	1,185,924	1,393,521
Total Subprogram 7070 :	1,897,411	2,101,686	2,101,686	2,004,776	4,478,026	2,000,480

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To supervise and control the general management functions of this Ministry and Departments under its control.
SUBPROGRAMME:	0200	SUBSCRIPTIONS AND CONTRIBUTIONS
SUBPROGRAMME STATEMENT:		To provide contributions to Caribbean Disaster Emergency Response Agency, Universal Postal Union and Caribbean Postal Union.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
317 Subscriptions	221,891	222,153	222,153	248,153	248,153	248,153
Total Non Statutory Recurrent Expenditure	221,891	222,153	222,153	248,153	248,153	248,153
Total Subprogram 0200 :	221,891	222,153	222,153	248,153	248,153	248,153

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To supervise and control the general management functions of this Ministry and Departments under its control.
SUBPROGRAMME:	0241	NATIONAL COUNCIL ON SUBSTANCE ABUSE
SUBPROGRAMME STATEMENT:		To advise the Minister on illegal drug use and control, to collect data on drug use by research and scientific analysis and to coordinate community projects in the integrated demand reduction process.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	1,342,271	1,439,254	1,439,254	1,584,485	1,693,894	1,718,017
Total Non Statutory Recurrent Expenditure	1,342,271	1,439,254	1,439,254	1,584,485	1,693,894	1,718,017
Total Subprogram 0241 :	1,342,271	1,439,254	1,439,254	1,584,485	1,693,894	1,718,017

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
PROGRAMME:	200	National Emergency Preparedness
PROGRAMME STATEMENT:		To coordinate the Disaster Management programmes and activities both within the public service and on a national scale.
SUBPROGRAMME:	0206	DEPARTMENT OF EMERGENCY MANAGEMENT
SUBPROGRAMME STATEMENT:		Facilitates the implementation of the programmes and activities of the Department of Emergency Management in the execution of its National Comprehensive Disaster Management Strategy and Framework.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
200 NATIONAL EMERGENCY PREPAREDNESS	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	165,517	154,709	173,193	165,877	228,550	228,550
103 Employers Contributions	42,887	66,141	66,141	46,717	66,717	66,717
206 Travel	12,738	15,000	15,000	15,000	15,000	15,000
207 Utilities	171,135	157,111	157,111	170,413	170,413	170,413
208 Rental of Property	391	9,400	9,400	11,400	11,400	11,400
209 Library Books & Publications	387	2,000	2,000	3,078	3,078	3,078
210 Supplies & Materials	18,688	38,050	38,050	47,341	42,241	42,241
211 Maintenance of Property	75,486	89,285	89,285	129,804	122,104	122,104
212 Operating Expenses	141,938	161,700	161,700	194,700	194,700	194,700
226 Professional Services	34,931	50,000	50,000	50,000	50,000	50,000
230 Contingencies	17,050,000	50,000	50,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	17,714,098	793,396	811,880	884,330	954,203	954,203
752 Machinery & Equipment				15,600		
785 Assets Under Construction		300,000	300,000		2,500,000	
Total Non Statutory Capital Expenditure		300,000	300,000	15,600	2,500,000	
101 Statutory Personal Emoluments	374,263	448,235	429,751	506,430	617,521	619,939
Total Statutory Expenditure	374,263	448,235	429,751	506,430	617,521	619,939
Total Subprogram 0206 :	18,088,361	1,541,631	1,541,631	1,406,360	4,071,724	1,574,142

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 28 MINISTRY OF HOME AFFAIRS
PROGRAMME: 202 Fire Fighting Services
PROGRAMME STATEMENT: To carry out its functions in accordance with the Fire Service Act Cap.163.

SUBPROGRAMME: 0203 FIRE SERVICE DEPARTMENT
SUBPROGRAMME STATEMENT: To provide for the protection of lives and property, controlling and extinguishing fires, providing special services, implementing training for new recruits and the inspection and monitoring of premises for fire safety purposes.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
202 FIRE FIGHTING SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,348,190	1,434,843	1,434,843	1,233,671	1,493,171	1,493,171
103 Employers Contributions	934,936	1,162,593	1,162,593	1,162,593	1,220,723	1,220,723
206 Travel	118,630	118,631	118,631	128,631	131,200	131,200
207 Utilities	424,492	507,980	507,980	524,780	528,500	540,500
208 Rental of Property	30,360	100,352	100,352	50,352	129,250	129,250
209 Library Books & Publications	3,206	6,000	6,000	7,000	15,984	15,984
210 Supplies & Materials	90,149	116,400	116,400	119,950	132,450	131,450
211 Maintenance of Property	1,835,127	1,872,432	1,872,432	1,872,432	2,011,300	2,028,300
212 Operating Expenses	306,093	347,767	347,767	479,868	634,037	646,080
223 Structures	86,355	110,000	110,000	70,000	75,000	65,000
226 Professional Services		20,000	20,000	20,000	22,000	22,000
Total Non Statutory Recurrent Expenditure	5,177,538	5,796,998	5,796,998	5,669,277	6,393,615	6,423,658
751 Property & Plant				66,000	67,000	58,000
752 Machinery & Equipment				281,454	203,200	198,000
753 Furniture and Fittings				44,355	38,500	112,500
755 Computer Software				10,000	10,000	10,000
756 Vehicles					85,000	
785 Assets Under Construction	76,043				1,500,000	1,000,000
Total Non Statutory Capital Expenditure	76,043			401,809	1,903,700	1,378,500
101 Statutory Personal Emoluments	10,121,129	10,887,247	10,887,247	9,591,928	11,431,609	11,431,609
Total Statutory Expenditure	10,121,129	10,887,247	10,887,247	9,591,928	11,431,609	11,431,609
Total Subprogram 0203 :	15,374,709	16,684,245	16,684,245	15,663,014	19,728,924	19,233,767

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed for their rehabilitation.
SUBPROGRAMME:	0205	CORRECTIONAL SERVICES HEADQUARTERS
SUBPROGRAMME STATEMENT:		To assist in the reduction and cost of crime through the implementation of positive regimes for inmates.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
208 Rental of Property					200	200
209 Library Books & Publications		1,000	1,000	1,000	1,700	1,700
210 Supplies & Materials					197	197
211 Maintenance of Property					2,000	2,000
Total Non Statutory Recurrent Expenditure		1,000	1,000	1,000	4,097	4,097
Total Subprogram 0205 :		1,000	1,000	1,000	4,097	4,097

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed for their rehabilitation.
SUBPROGRAMME:	0244	PENAL SYSTEM
SUBPROGRAMME STATEMENT:		To provide for the continuation of the process of implementing the new Penal System.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
210 Supplies & Materials		15,596	15,596			
212 Operating Expenses		12,000	12,000	12,000	12,000	12,000
226 Professional Services		18,954	18,954	18,954	18,954	18,954
Total Non Statutory Recurrent Expenditure		46,550	46,550	30,954	30,954	30,954
Total Subprogram 0244 :		46,550	46,550	30,954	30,954	30,954

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed for their rehabilitation.
SUBPROGRAMME:	0252	PRISONS DEPARTMENT
SUBPROGRAMME STATEMENT:		To rehabilitate inmates by providing adequate staff to supervise the security of the Prisons and to have officers capable of instructing inmates in skills.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	7,619,732	7,982,963	7,982,963	6,215,479	8,547,829	8,595,886
103 Employers Contributions	1,602,359	2,633,946	2,633,946	1,659,053	2,559,053	2,559,053
206 Travel	16,832	5,000	5,000	2,000	2,000	2,000
207 Utilities	2,398,847	2,333,700	2,333,700	2,330,390	2,330,390	2,330,390
208 Rental of Property	30,877	23,000	23,000	25,414	25,413	25,413
209 Library Books & Publications	1,212	7,000	7,000	3,675	3,675	3,675
210 Supplies & Materials	2,308,280	2,266,626	2,266,626	2,259,015	2,259,015	2,259,015
211 Maintenance of Property	2,882,842	2,747,296	2,747,296	2,747,296	2,747,296	2,747,296
212 Operating Expenses	278,093	310,828	310,828	284,120	284,120	284,120
223 Structures	46,181					
226 Professional Services	219,433	340,000	340,000	300,887	300,887	300,887
314 Grants To Individuals	249,924	250,000	250,000	250,000	250,000	250,000
315 Grants to Non-Profit Organisations	2,000	2,500	2,500	2,500	2,500	2,500
Total Non Statutory Recurrent Expenditure	17,656,613	18,902,859	18,902,859	16,079,829	19,312,178	19,360,235
751 Property & Plant				16,186	16,186	16,186
752 Machinery & Equipment				86,498	37,455	37,455
755 Computer Software				34,000	34,000	34,000
Total Non Statutory Capital Expenditure				136,684	87,641	87,641
101 Statutory Personal Emoluments	10,399,339	12,287,891	12,287,891	10,424,396	12,666,194	12,831,437
Total Statutory Expenditure	10,399,339	12,287,891	12,287,891	10,424,396	12,666,194	12,831,437
Total Subprogram 0252 :	28,055,952	31,190,750	31,190,750	26,640,909	32,066,013	32,279,313

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed to provide their rehabilitation.
SUBPROGRAMME:	0253	PROBATION DEPARTMENT
SUBPROGRAMME STATEMENT:		To provide social advice to the court which would assist in the adjudication of cases and to supervise offenders who are placed on community based sentence.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	149,100	139,046	139,046	73,294	364,350	364,350
103 Employers Contributions	110,655	137,316	137,316	115,888	141,139	141,746
206 Travel	89,871	108,000	108,000	108,000	108,000	108,000
207 Utilities	97,667	105,031	105,031	105,031	105,031	105,031
208 Rental of Property	3,868	33,503	33,503	33,503	33,503	33,503
209 Library Books & Publications	902	3,000	3,000	2,000	2,000	2,000
210 Supplies & Materials	20,684	36,850	36,850	36,850	34,050	34,050
211 Maintenance of Property	17,785	30,000	30,000	22,400	22,400	22,400
212 Operating Expenses	56,983	46,000	46,000	46,000	46,000	46,000
226 Professional Services	9,799	2,000	2,000	2,000	2,000	2,000
Total Non Statutory Recurrent Expenditure	557,314	640,746	640,746	544,966	858,473	859,080
752 Machinery & Equipment				8,000		
755 Computer Software				12,000		
756 Vehicles				85,400		
Total Non Statutory Capital Expenditure				105,400		
101 Statutory Personal Emoluments	1,214,515	1,352,971	1,352,971	1,243,012	1,284,938	1,289,144
Total Statutory Expenditure	1,214,515	1,352,971	1,352,971	1,243,012	1,284,938	1,289,144
Total Subprogram 0253 :	1,771,829	1,993,717	1,993,717	1,893,378	2,143,411	2,148,224

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed to provide their rehabilitation.
SUBPROGRAMME:	0254	INDUSTRIAL SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for the safe custody of those children and young persons who have been committed hereto by a duly constituted court of law, thereby supplying such recalcitrant children with education, vocational skills, counseling and social activities.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	275,379	434,574	434,574	274,520	704,190	704,681
103 Employers Contributions	173,005	203,465	203,465	177,209	223,622	224,713
206 Travel	36,168	45,000	45,000	45,000	45,000	45,000
207 Utilities	234,421	250,000	250,000	250,000	250,000	250,000
208 Rental of Property	20,679	20,700	20,700	20,700	20,700	20,700
209 Library Books & Publications	2,288	4,000	4,000	4,000	4,000	4,000
210 Supplies & Materials	530,923	530,790	530,790	530,790	537,790	537,790
211 Maintenance of Property	593,723	647,000	647,000	642,000	642,000	642,000
212 Operating Expenses	230,185	233,020	233,020	228,020	228,020	228,020
226 Professional Services	88,104	90,000	90,000	100,000	90,000	90,000
Total Non Statutory Recurrent Expenditure	2,184,874	2,458,549	2,458,549	2,272,239	2,745,322	2,746,904
751 Property & Plant				14,000	6,000	6,000
752 Machinery & Equipment				16,200	35,000	20,000
753 Furniture and Fittings				31,000	3,000	5,000
785 Assets Under Construction				770,000		
Total Non Statutory Capital Expenditure				831,200	44,000	31,000
101 Statutory Personal Emoluments	1,826,733	1,894,351	1,894,351	1,826,733	1,950,540	1,960,803
Total Statutory Expenditure	1,826,733	1,894,351	1,894,351	1,826,733	1,950,540	1,960,803
Total Subprogram 0254 :	4,011,608	4,352,900	4,352,900	4,930,172	4,739,862	4,738,707

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To enable the National HIV/AIDS Commission and the Project Coordinating Unit to coordinate all project related activities.
SUBPROGRAMME:	8307	PREVENTION
SUBPROGRAMME STATEMENT:		To provide funds for the Information, Education and Communication Program aimed to raise the level of awareness of HIV/AIDS and the associated risks.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
210 Supplies & Materials	4,413	15,000	15,000	5,000	15,000	15,000
212 Operating Expenses	1,159	5,000	5,000	40,000	20,000	20,000
226 Professional Services	110,353	50,000	50,000	95,000	95,000	95,000
Total Non Statutory Recurrent Expenditure	115,925	70,000	70,000	140,000	130,000	130,000
Total Subprogram 8307 :	115,925	70,000	70,000	140,000	130,000	130,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	28	MINISTRY OF HOME AFFAIRS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To enable the National HIV/AIDS Commission and the Project Coordinating Unit to coordinate all project related activities.
SUBPROGRAMME:	8704	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		To provide inter alia care and assistance to persons living with HIV/AIDS and to offer support to their relatives.

MINISTRY OF HOME AFFAIRS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
209 Library Books & Publications					675	675
210 Supplies & Materials	4,519	15,000	15,000	7,769	10,751	10,751
212 Operating Expenses	24,597	15,000	15,000	18,150	18,150	18,150
Total Non Statutory Recurrent Expenditure	29,116	30,000	30,000	25,919	29,576	29,576
Total Subprogram 8704 :	29,116	30,000	30,000	25,919	29,576	29,576

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

DIRECTOR OF PUBLIC PROSECUTIONS**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Office of the Director of Public Prosecutions.

FIVE HUNDRED AND TWENTY-FOUR THOUSAND, FOUR HUNDRED AND TWENTY-ONE DOLLARS

(\$524,421.00)

Mission Statement

The objective of this Ministry is to provide expert legal service to the Crown in criminal matters.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE	1,200,638	1,403,214	1,469,794	1,454,466	1,444,681	1,444,681
Total Head 29 :	1,200,638	1,403,214	1,469,794	1,454,466	1,444,681	1,444,681

	RECURRENT					
29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
230 ADMINISTRATION OF JUSTICE						
0230 Office of the Director of Public Prosecution	930,045	211,895	49,819	1,191,759	232,707	
TOTAL	930,045	211,895	49,819	1,191,759	232,707	

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	29	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS
PROGRAMME:	230	Administration of Justice
PROGRAMME STATEMENT:		To serve as the executing arm and adviser to the Crown on criminal matters in accordance with Section 79 of the Constitution of Barbados.
SUBPROGRAMME:	0230	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS
SUBPROGRAMME STATEMENT:		To provide for prosecutions in criminal matters on behalf of the Crown, advising Ministries and Departments of Government in relation to any criminal matters that may arise and appearances before the Courts to represent the Crown in criminal matters.

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
230 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	187,545	201,649	268,229	211,895	213,824	213,824
103 Employers Contributions	43,750	48,744	48,744	49,819	49,899	49,899
206 Travel	19,419	19,500	19,500	19,500	19,500	19,500
207 Utilities	17,651	20,416	20,416	23,771	23,771	23,771
208 Rental of Property		10,000	10,000		10,000	10,000
209 Library Books & Publications	30,510	9,454	9,454	9,454	9,454	9,454
210 Supplies & Materials	11,973	15,370	15,370	37,545	15,370	15,370
211 Maintenance of Property	19,505	30,597	30,597	28,107	28,597	28,597
212 Operating Expenses	24,498	118,330	118,330	114,330	143,330	143,330
Total Non Statutory Recurrent Expenditure	354,851	474,060	540,640	494,421	513,745	513,745
753 Furniture and Fittings				30,000		
Total Non Statutory Capital Expenditure				30,000		
101 Statutory Personal Emoluments	845,788	929,154	929,154	930,045	930,936	930,936
Total Statutory Expenditure	845,788	929,154	929,154	930,045	930,936	930,936
Total Subprogram 0230 :	1,200,638	1,403,214	1,469,794	1,454,466	1,444,681	1,444,681

BARBADOS ESTIMATES 2012 - 2013**PARTICULARS OF SERVICE****OFFICE OF THE ATTORNEY GENERAL****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Office of the Attorney General.

SEVENTY MILLION, TWO HUNDRED AND TWENTY-ONE THOUSAND, ONE HUNDRED AND FORTY-FOUR DOLLARS

(\$70,221,144.00)

Mission Statement

The objective of this Ministry is to institute and undertake criminal proceedings against any person before the courts and to advise Government Departments in respect of matters of a criminal nature

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 30 ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	16,415,420	12,646,037	22,392,385	13,422,297	14,553,585	14,556,260
240 LEGAL SERVICES	3,587,902	4,391,498	4,391,498	4,348,179	5,667,750	5,682,331
241 LEGAL REGISTRATION SERVICES	5,872,328	6,005,780	6,005,780	5,878,918	6,109,754	6,099,514
242 ADMINISTRATION OF JUSTICE	15,237,080	16,773,151	16,983,857	16,302,584	15,142,784	15,083,392
244 POLICE SERVICES	99,903,576	112,219,619	113,805,133	108,769,085	122,089,644	122,774,079
245 LAW ENFORCEMENT	462,499	761,636	761,636	729,727	805,621	803,188
246 MODERNISATION OF ADMINISTRATION OF JUSTICE AND PENAL SERVICES	3,355,220	7,861,016	10,117,909	1,370,453		
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	15,413	63,000	63,000	63,000	126,000	63,000
Total Head 30 :	144,849,439	160,721,737	174,521,198	150,884,243	164,495,138	165,061,764

30 ATTORNEY GENERAL	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0238 Police Complaints Authority	33,757	119,357	15,374	168,488	123,512	
0240 Forensic Services	1,310,973	380,000	137,166	1,828,139	2,809,014	9,500
0242 National Task Force on Crime Prevention	93,521	216,848	24,997	335,366	328,716	
0243 Payments under the Crown Proceedings Act					1,000,000	
0260 Project Office		214,164	15,483	229,647	63,439	
7075 General Management & Coordination Services	2,317,738	502,471	212,622	3,032,831	2,009,888	1,301,346
240 LEGAL SERVICES						
0245 Solicitor General's Chambers	1,561,774	248,416	89,700	1,899,890	549,349	
0246 Parliamentary Counsel Services	958,972	161,223	53,306	1,173,501	600,439	
241 LEGAL REGISTRATION SERVICES						
0247 Registration Department	2,581,420	386,710	259,088	3,227,218	2,633,200	
242 ADMINISTRATION OF JUSTICE						
0248 Supreme Court	1,970,645	285,887	175,102	2,431,634	2,713,302	
0249 Magistrates Courts	2,882,663	661,936	279,325	3,823,924	1,267,326	
0250 Process Serving	2,502,568	520,000	232,411	3,254,979	121,800	
0251 Community Legal Services Commission						2,436,043
244 POLICE SERVICES						
0255 Police Headquarters & Management	8,248,738	1,557,550	711,266	10,517,554	6,826,638	172,500
0256 General Police Services	51,541,743	14,333,179	5,211,717	71,086,639	9,886,727	
0257 Regional Police Training Centre						2,119,547
0258 Police Band	2,415,787	207,517	217,342	2,840,646	202,285	
0259 Traffic Warden Division	956,804	480,000	142,443	1,579,247	77,592	
245 LAW ENFORCEMENT						
0261 Anti-Money Laundering Program	285,996	15,839	18,518	320,353	303,939	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										13,422,297
				292,000						292,000
				4,646,653	161,700				161,700	4,808,353
				664,082						664,082
				1,000,000						1,000,000
				293,086	16,851				16,851	309,937
				6,344,065	3,860				3,860	6,347,925
										4,348,179
				2,449,239	95,000				95,000	2,544,239
				1,773,940	30,000				30,000	1,803,940
										5,878,918
				5,860,418	18,500				18,500	5,878,918
										16,302,584
				5,144,936	237,076				237,076	5,382,012
				5,091,250	16,500				16,500	5,107,750
				3,376,779						3,376,779
				2,436,043						2,436,043
										108,769,085
				17,516,692	498,020	390,000			888,020	18,404,712
				80,973,366	2,498,275				2,498,275	83,471,641
				2,119,547						2,119,547
				3,042,931	73,415				73,415	3,116,346
				1,656,839						1,656,839
										729,727
				624,292	105,435				105,435	729,727

	RECURRENT					
30 ATTORNEY GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
246 MODERNISATION OF ADMINISTRATION OF JUSTICE AND PENAL SERVICES 0262 IADB Justice Improvement Project		289,573	18,841	308,414	943,615	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT 8308 HIV/AIDS Prevention					63,000	
TOTAL	79,663,099	20,580,670	7,814,701	108,058,470	32,523,781	6,038,936

					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
				1,252,029	118,424				118,424	1,370,453
				63,000						63,000
				146,621,187	3,873,056	390,000			4,263,056	150,884,243

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	7075	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To provide for the administration and execution of policies and programmes for the provision of legal and judicial services.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	535,977	662,450	662,450	502,471	586,765	588,528
103 Employers Contributions	202,071	227,061	227,061	212,622	233,075	233,498
206 Travel	18,383	14,192	14,192	14,192	14,192	14,192
207 Utilities	215,265	235,650	235,650	749,971	912,931	912,931
208 Rental of Property	43,489	45,000	45,000	47,409	45,000	45,000
209 Library Books & Publications	10,254	20,730	20,730	20,730	20,730	20,730
210 Supplies & Materials	73,052	53,453	103,453	88,242	69,108	69,108
211 Maintenance of Property	133,020	170,808	958,903	174,536	231,389	231,389
212 Operating Expenses	240,830	383,200	383,200	383,200	362,115	362,115
226 Professional Services	324,357	390,000	340,000	531,608	551,608	551,608
317 Subscriptions	1,322,578	942,346	1,600,599	1,301,346	1,303,420	1,303,420
626 Reimbursable Allowances	8,095					
Total Non Statutory Recurrent Expenditure	3,127,371	3,144,890	4,591,238	4,026,327	4,330,333	4,332,519
752 Machinery & Equipment				3,860		
Total Non Statutory Capital Expenditure				3,860		
101 Statutory Personal Emoluments	2,285,845	2,375,548	2,375,548	2,317,738	2,396,967	2,408,705
Total Statutory Expenditure	2,285,845	2,375,548	2,375,548	2,317,738	2,396,967	2,408,705
Total Subprogram 7075 :	5,413,216	5,520,438	6,966,786	6,347,925	6,727,300	6,741,224

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	0238	POLICE COMPLAINTS AUTHORITY
SUBPROGRAMME STATEMENT:		To provide for the establishment of a Committee and expenses related to the Police Complaints Authority vide Act 2001 – Cap. 10.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	97,400	138,487	138,487	119,357	141,408	143,727
103 Employers Contributions	11,691	15,073	15,073	15,374	15,454	15,454
206 Travel		3,000	3,000	3,000	3,000	3,000
207 Utilities	19,861	21,070	21,070	23,578	23,578	23,578
208 Rental of Property	11,042	8,945	8,945	10,053	10,053	10,053
209 Library Books & Publications	1,276	1,387	1,387	1,387	1,387	1,387
210 Supplies & Materials	2,630	3,000	3,000	2,000	4,500	4,500
211 Maintenance of Property	9,578	14,724	14,724	14,724	14,724	14,724
212 Operating Expenses	22,099	68,770	68,770	68,770	83,770	83,770
Total Non Statutory Recurrent Expenditure	175,578	274,456	274,456	258,243	297,874	300,193
101 Statutory Personal Emoluments	31,975	32,866	32,866	33,757	34,648	34,648
Total Statutory Expenditure	31,975	32,866	32,866	33,757	34,648	34,648
Total Subprogram 0238 :	207,553	307,322	307,322	292,000	332,522	334,841

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL
PROGRAMME: 040 Direction & Policy Formulation Services
PROGRAMME STATEMENT: To provide for the general management of departments under the Office of the Attorney General.

SUBPROGRAMME: 0240 FORENSIC SERVICES
SUBPROGRAMME STATEMENT: To provide for the general administration of a Forensic Sciences Centre including the analysis of evidence for both local and overseas agencies, giving expert testimony to the courts of law and providing forensic pathology services.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	493,833	551,777	551,777	380,000	735,367	736,258
103 Employers Contributions	134,708	144,152	144,152	137,166	157,582	157,861
206 Travel	11,634	15,000	15,000	15,000	17,000	
207 Utilities	707,187	886,500	886,500	1,008,890	1,041,200	1,041,200
208 Rental of Property	38,183	47,209	47,209	47,209	41,020	41,020
209 Library Books & Publications	1,272	30,000	30,000	10,000	38,000	38,000
210 Supplies & Materials	465,464	618,000	618,000	618,000	667,600	667,600
211 Maintenance of Property	483,153	770,024	770,024	942,915	873,328	873,328
212 Operating Expenses	28,275	67,500	67,500	68,000	105,000	105,000
223 Structures		10,000	10,000	10,000	6,000	2,000
226 Professional Services	74,629	85,000	85,000	89,000	85,000	85,000
317 Subscriptions	204	2,500	2,500	9,500	9,500	9,500
626 Reimbursable Allowances	4,011					
Total Non Statutory Recurrent Expenditure	2,442,553	3,227,662	3,227,662	3,335,680	3,776,597	3,756,767
752 Machinery & Equipment				122,500	38,000	38,000
755 Computer Software				39,200	39,200	39,200
Total Non Statutory Capital Expenditure				161,700	77,200	77,200
101 Statutory Personal Emoluments	1,297,188	1,402,081	1,402,081	1,310,973	1,317,024	1,322,206
Total Statutory Expenditure	1,297,188	1,402,081	1,402,081	1,310,973	1,317,024	1,322,206
Total Subprogram 0240 :	3,739,741	4,629,743	4,629,743	4,808,353	5,170,821	5,156,173

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL
PROGRAMME: 040 Direction & Policy Formulation Services
PROGRAMME STATEMENT: To provide for the general management of departments under the Office of the Attorney General.

SUBPROGRAMME: 0242 NATIONAL TASK FORCE ON CRIME PREVENTION
SUBPROGRAMME STATEMENT: To provide scientific identification of the range of problem factors with respect to crime and criminality on the island and the undertaking of evaluative research of current systems of managing criminal justice data.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	253,441	261,339	261,339	216,848	261,339	261,339
103 Employers Contributions	25,258	25,145	25,145	24,997	24,997	24,997
206 Travel	10,788	18,000	18,000	18,000	18,000	18,000
207 Utilities	29,878	30,505	30,505	30,505	34,200	34,200
209 Library Books & Publications	2,688	3,820	3,820	3,820	3,820	3,820
210 Supplies & Materials	9,846	7,636	7,636	7,636	7,636	7,636
211 Maintenance of Property	7,632	16,200	16,200	16,200	16,200	16,200
212 Operating Expenses	186,422	150,000	150,000	135,800	284,500	284,500
226 Professional Services	215,474	136,755	136,755	116,755	136,755	136,755
Total Non Statutory Recurrent Expenditure	741,427	649,400	649,400	570,561	787,447	787,447
101 Statutory Personal Emoluments	93,521	93,521	93,521	93,521	93,521	93,521
Total Statutory Expenditure	93,521	93,521	93,521	93,521	93,521	93,521
Total Subprogram 0242 :	834,948	742,921	742,921	664,082	880,968	880,968

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	0243	PAYMENTS UNDER THE CROWN PROCEEDINGS ACT
SUBPROGRAMME STATEMENT:		To provide for payments of damages and costs awarded against the Crown.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
233 Statutory Crown Expenses	5,962,518	1,000,000	9,300,000	1,000,000	1,000,000	1,000,000
Total Statutory Expenditure	5,962,518	1,000,000	9,300,000	1,000,000	1,000,000	1,000,000
Total Subprogram 0243 :	5,962,518	1,000,000	9,300,000	1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To provide for the general management of departments under the Office of the Attorney General.
SUBPROGRAMME:	0260	PROJECT OFFICE
SUBPROGRAMME STATEMENT:		To manage all capital and maintenance projects under the Office of the Attorney General and the Ministry of Home Affairs.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	217,439	368,471	368,471	214,164	370,222	371,113
103 Employers Contributions	12,050	21,090	21,090	15,483	21,573	21,664
206 Travel	6,727	12,000	12,000	15,000	15,000	15,000
207 Utilities	1,348	1,500	1,500	1,500	1,500	1,500
208 Rental of Property		8,000	8,000	8,564	8,564	8,564
209 Library Books & Publications	713	751	751	822	822	822
210 Supplies & Materials	8,781	6,785	6,785	17,588	5,526	5,526
211 Maintenance of Property	8,591	13,800	13,800	18,115	17,515	17,015
212 Operating Expenses	1,795	13,216	13,216	1,850	1,252	1,850
Total Non Statutory Recurrent Expenditure	257,444	445,613	445,613	293,086	441,974	443,054
755 Computer Software				16,851		
Total Non Statutory Capital Expenditure				16,851		
Total Subprogram 0260 :	257,444	445,613	445,613	309,937	441,974	443,054

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL
PROGRAMME: 240 Legal Services
PROGRAMME STATEMENT: To provide legal services to Government.

SUBPROGRAMME: 0245 SOLICITOR GENERAL'S CHAMBERS

SUBPROGRAMME STATEMENT: To provide legal services and assistance to all Ministries and Departments as well as statutory bodies and agencies of Government and to represent the Crown and public officers in civil litigation.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	239,991	307,107	307,107	248,416	308,663	309,246
103 Employers Contributions	81,683	138,163	138,163	89,700	145,688	145,740
206 Travel	3,565	6,334	6,334	6,334	6,334	6,334
207 Utilities	38,740	38,765	38,765	18,898	18,898	18,898
208 Rental of Property	54,000	39,500	39,500	75,608	75,608	75,608
209 Library Books & Publications	49,022	50,000	50,000	50,000	60,000	60,000
210 Supplies & Materials	47,861	63,060	63,060	65,971	24,450	24,450
211 Maintenance of Property	52,917	134,240	134,240	134,240	134,240	134,240
212 Operating Expenses	42,448	87,095	87,095	87,095	123,400	123,400
226 Professional Services	89,179	111,203	111,203	111,203	135,000	135,000
626 Reimbursable Allowances	1,032					
Total Non Statutory Recurrent Expenditure	700,437	975,467	975,467	887,465	1,032,281	1,032,916
752 Machinery & Equipment				65,000		
753 Furniture and Fittings				30,000		
Total Non Statutory Capital Expenditure				95,000		
101 Statutory Personal Emoluments	1,378,364	1,706,774	1,706,774	1,561,774	2,295,296	2,295,296
Total Statutory Expenditure	1,378,364	1,706,774	1,706,774	1,561,774	2,295,296	2,295,296
Total Subprogram 0245 :	2,078,800	2,682,241	2,682,241	2,544,239	3,327,577	3,328,212

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL
PROGRAMME: 240 Legal Services
PROGRAMME STATEMENT: To provide legal services to Government.

SUBPROGRAMME: 0246 PARLIAMENTARY COUNSEL SERVICES
SUBPROGRAMME STATEMENT: To draft and update all Laws of Barbados and to reform legislation to reflect the status of Barbados as a modern progressive democracy.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	86,954	281,889	281,889	161,223	281,765	281,765
103 Employers Contributions	51,482	63,906	63,906	53,306	61,306	61,306
206 Travel	2,752	3,092	3,092	3,092	3,092	3,092
207 Utilities	22,865	40,991	40,991	18,696	17,701	18,696
208 Rental of Property				2,409	2,409	2,409
209 Library Books & Publications	17,212	20,700	20,700	20,700	26,400	25,000
210 Supplies & Materials	26,155	45,823	95,823	147,528	58,068	55,568
211 Maintenance of Property	41,771	37,750	37,750	37,750	40,327	39,827
212 Operating Expenses	245,934	113,500	113,500	113,500	295,000	310,000
226 Professional Services	10,255	100,000	50,000	256,764	456,764	456,764
626 Reimbursable Allowances	3,271					
Total Non Statutory Recurrent Expenditure	508,650	707,651	707,651	814,968	1,242,832	1,254,427
752 Machinery & Equipment				30,000		
Total Non Statutory Capital Expenditure				30,000		
101 Statutory Personal Emoluments	1,000,452	1,001,606	1,001,606	958,972	1,097,341	1,099,692
Total Statutory Expenditure	1,000,452	1,001,606	1,001,606	958,972	1,097,341	1,099,692
Total Subprogram 0246 :	1,509,102	1,709,257	1,709,257	1,803,940	2,340,173	2,354,119

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	241	Legal Registration Services
PROGRAMME STATEMENT:	To provide 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.	
SUBPROGRAMME:	0247	REGISTRATION DEPARTMENT
SUBPROGRAMME STATEMENT:	To provide for the registration of professions, tradesmen and business persons, births and stillbirths, deaths and marriages, recording of Deeds and the safekeeping of wills of living persons.	

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
241 LEGAL REGISTRATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	478,118	379,437	379,437	386,710	411,318	411,318
103 Employers Contributions	269,094	258,797	258,797	259,088	258,025	258,025
206 Travel	2,385	2,500	2,500	2,500	2,500	2,500
207 Utilities	14,833	51,787	51,787	53,153	54,353	55,553
208 Rental of Property	1,559	4,200	4,200	2,175	2,175	2,175
209 Library Books & Publications		5,000	5,000	5,000	5,500	5,500
210 Supplies & Materials	87,461	97,842	97,842	97,842	97,017	93,152
211 Maintenance of Property	2,285,559	2,462,480	2,462,480	2,462,480	2,583,850	2,585,850
212 Operating Expenses	36,123	56,550	56,550	10,050	20,075	10,500
Total Non Statutory Recurrent Expenditure	3,175,132	3,318,593	3,318,593	3,278,998	3,434,813	3,424,573
752 Machinery & Equipment				18,500		
Total Non Statutory Capital Expenditure				18,500		
101 Statutory Personal Emoluments	2,697,197	2,687,187	2,687,187	2,581,420	2,674,941	2,674,941
Total Statutory Expenditure	2,697,197	2,687,187	2,687,187	2,581,420	2,674,941	2,674,941
Total Subprogram 0247 :	5,872,328	6,005,780	6,005,780	5,878,918	6,109,754	6,099,514

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	242	Administration of Justice
PROGRAMME STATEMENT:		To ensure that the court system and the administration of justice functions speedily and effectively.
SUBPROGRAMME:	0248	SUPREME COURT
SUBPROGRAMME STATEMENT:		To carry out its functions 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.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	202,194	501,305	501,305	285,887	609,871	612,190
103 Employers Contributions	165,351	214,274	214,274	175,102	220,150	220,200
206 Travel		3,000	3,000	3,000	3,000	3,000
207 Utilities	1,634,438	1,966,738	1,966,738	1,966,738	1,966,738	1,966,738
208 Rental of Property	42,680	72,762	72,762	73,891	75,160	75,461
209 Library Books & Publications	100,077	63,000	63,000	63,404	64,654	65,904
210 Supplies & Materials	97,093	99,883	99,883	94,364	91,844	91,319
211 Maintenance of Property	130,630	227,293	227,293	349,405	355,175	358,505
212 Operating Expenses	253,273	145,370	259,862	162,500	152,500	141,000
223 Structures	24,542	29,000	29,000			
226 Professional Services	5,697	25,000	25,000			
Total Non Statutory Recurrent Expenditure	2,655,974	3,347,625	3,462,117	3,174,291	3,539,092	3,534,317
752 Machinery & Equipment				237,076	95,000	68,000
Total Non Statutory Capital Expenditure				237,076	95,000	68,000
101 Statutory Personal Emoluments	1,764,432	1,954,974	1,954,974	1,970,645	2,021,046	2,026,405
Total Statutory Expenditure	1,764,432	1,954,974	1,954,974	1,970,645	2,021,046	2,026,405
Total Subprogram 0248 :	4,420,406	5,302,599	5,417,091	5,382,012	5,655,138	5,628,722

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	242	Administration of Justice
PROGRAMME STATEMENT:		To ensure that the court system and the administration of justice functions speedily and effectively.
SUBPROGRAMME:	0249	MAGISTRATES COURTS
SUBPROGRAMME STATEMENT:		To carry out its functions in accordance with the Magistrates Jurisdiction and Procedure Act, Cap 116A and the Coroner's Act, Cap 113.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	710,556	827,425	827,425	661,936	827,425	827,425
103 Employers Contributions	277,939	293,323	293,323	279,325	294,325	294,325
206 Travel	598	800	800	500	500	500
207 Utilities	585,558	448,136	448,136	410,136	462,636	462,636
208 Rental of Property	68,883	76,790	76,790	85,844	85,844	85,844
209 Library Books & Publications	4,762	7,500	7,500	7,500	7,500	7,500
210 Supplies & Materials	61,822	77,250	77,250	107,095	72,900	49,860
211 Maintenance of Property	89,774	149,910	246,124	458,611	249,211	247,361
212 Operating Expenses	187,244	191,140	191,140	197,640	197,640	197,640
223 Structures	9,347					
Total Non Statutory Recurrent Expenditure	1,996,484	2,072,274	2,168,488	2,208,587	2,197,981	2,173,091
751 Property & Plant				4,500	4,500	
752 Machinery & Equipment				12,000		
Total Non Statutory Capital Expenditure				16,500	4,500	
101 Statutory Personal Emoluments	3,082,588	3,088,072	3,088,072	2,882,663	3,164,105	3,164,105
Total Statutory Expenditure	3,082,588	3,088,072	3,088,072	2,882,663	3,164,105	3,164,105
Total Subprogram 0249 :	5,079,072	5,160,346	5,256,560	5,107,750	5,366,586	5,337,196

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	242	Administration of Justice
PROGRAMME STATEMENT:		To ensure that the court system and the administration of justice functions speedily and effectively.
SUBPROGRAMME:	0250	PROCESS SERVING
SUBPROGRAMME STATEMENT:		To carry out its functions in accordance with the Court Process Act, Cap 111A.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	514,958	628,642	628,642	520,000	774,470	778,034
103 Employers Contributions	226,773	267,688	267,688	232,411	282,410	282,410
206 Travel	24,999	38,500	38,500	33,000	33,000	33,000
207 Utilities	18,944	19,000	19,000	19,000	19,000	19,000
210 Supplies & Materials	22,444	21,200	21,200	21,200	23,300	16,050
211 Maintenance of Property	39,653	48,500	48,500	48,600	49,200	49,300
Total Non Statutory Recurrent Expenditure	847,770	1,023,530	1,023,530	874,211	1,181,380	1,177,794
101 Statutory Personal Emoluments	2,453,789	2,850,633	2,850,633	2,502,568	2,939,680	2,939,680
Total Statutory Expenditure	2,453,789	2,850,633	2,850,633	2,502,568	2,939,680	2,939,680
Total Subprogram 0250 :	3,301,559	3,874,163	3,874,163	3,376,779	4,121,060	4,117,474

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	242	Administration of Justice
PROGRAMME STATEMENT:		To ensure that the court system and the administration of justice functions speedily and effectively.
SUBPROGRAMME:	0251	COMMUNITY LEGAL SERVICES COMMISSION
SUBPROGRAMME STATEMENT:		To assist in the payment of legal fees for criminal cases and the payment of personal emoluments and office expenses.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	2,436,043	2,436,043	2,436,043	2,436,043		
Total Non Statutory Recurrent Expenditure	2,436,043	2,436,043	2,436,043	2,436,043		
Total Subprogram 0251 :	2,436,043	2,436,043	2,436,043	2,436,043		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL

PROGRAMME: 244 Police Services

PROGRAMME STATEMENT: To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.

SUBPROGRAMME: 0255 POLICE HEADQUARTERS AND MANAGEMENT

SUBPROGRAMME STATEMENT: To provide for the general management of police services in accordance with the Police Act Cap. 167 and the administration and supervision of operating divisions throughout the island.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,557,549	1,683,317	1,683,317	1,557,550	1,692,674	1,694,017
103 Employers Contributions	654,810	800,844	800,844	711,266	814,074	815,224
206 Travel	845,315	845,315	845,315	845,315	845,315	845,315
207 Utilities	1,228,776	990,434	990,434	1,141,434	1,155,434	1,155,434
208 Rental of Property	125,197	250,979	250,979	200,979	250,979	250,979
209 Library Books & Publications	18,800	18,800	18,800	11,000	11,000	11,000
210 Supplies & Materials	214,044	286,191	286,191	290,530	281,332	256,632
211 Maintenance of Property	2,369,431	2,554,000	2,554,000	3,309,556	4,163,876	4,163,876
212 Operating Expenses	494,526	418,900	418,900	347,384	416,900	416,900
223 Structures	69,860	128,000	128,000	103,000	128,000	128,000
226 Professional Services	377,440	377,440	377,440	577,440	577,440	427,440
317 Subscriptions	148,885	172,500	172,500	172,500	172,500	172,500
Total Non Statutory Recurrent Expenditure	8,104,633	8,526,720	8,526,720	9,267,954	10,509,524	10,337,317
750 Land Acquisition				390,000		
751 Property & Plant				67,000	130,000	100,000
752 Machinery & Equipment				431,020	234,000	200,000
Total Non Statutory Capital Expenditure				888,020	364,000	300,000
101 Statutory Personal Emoluments	8,592,562	9,310,014	9,310,014	8,248,738	9,675,984	9,697,233
Total Statutory Expenditure	8,592,562	9,310,014	9,310,014	8,248,738	9,675,984	9,697,233
Total Subprogram 0255 :	16,697,195	17,836,734	17,836,734	18,404,712	20,549,508	20,334,550

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL

PROGRAMME: 244 Police Services

PROGRAMME STATEMENT: To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.

SUBPROGRAMME: 0256 GENERAL POLICE SERVICES

SUBPROGRAMME STATEMENT: To preserve the peace, prevent and detect crime and other contraventions of the Laws of Barbados, control and regulate traffic on all highways and public places and to provide for the staffing and operational costs of police stations.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	12,536,448	17,999,824	17,999,824	14,333,179	17,725,489	17,751,540
103 Employers Contributions	5,058,280	6,092,836	6,092,836	5,211,717	6,115,925	6,161,593
206 Travel	185,539	256,000	256,000	256,000	256,000	256,000
207 Utilities	2,424,971	2,105,000	3,058,529	3,027,000	3,027,000	3,027,000
210 Supplies & Materials	503,835	619,500	619,500	644,500	644,500	644,500
211 Maintenance of Property	3,480,089	3,491,871	4,123,856	3,674,141	4,341,645	4,341,645
212 Operating Expenses	2,160,850	2,085,086	2,085,086	2,205,086	2,762,246	2,759,246
226 Professional Services	43,251	100,000	100,000	80,000	80,000	80,000
Total Non Statutory Recurrent Expenditure	26,393,262	32,750,117	34,335,631	29,431,623	34,952,805	35,021,524
752 Machinery & Equipment				850,000		
756 Vehicles				1,648,275	2,620,000	2,780,000
Total Non Statutory Capital Expenditure				2,498,275	2,620,000	2,780,000
101 Statutory Personal Emoluments	51,315,239	54,283,551	54,283,551	51,541,743	56,396,223	56,890,841
Total Statutory Expenditure	51,315,239	54,283,551	54,283,551	51,541,743	56,396,223	56,890,841
Total Subprogram 0256 :	77,708,501	87,033,668	88,619,182	83,471,641	93,969,028	94,692,365

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	244	Police Services
PROGRAMME STATEMENT:		To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.
SUBPROGRAMME:	0257	REGIONAL POLICE TRAINING CENTRE
SUBPROGRAMME STATEMENT:		To provide 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.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	908,173	2,119,547	2,119,547	2,119,547	2,253,962	2,408,108
Total Non Statutory Recurrent Expenditure	908,173	2,119,547	2,119,547	2,119,547	2,253,962	2,408,108
Total Subprogram 0257 :	908,173	2,119,547	2,119,547	2,119,547	2,253,962	2,408,108

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL

PROGRAMME: 244 Police Services

PROGRAMME STATEMENT: To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.

SUBPROGRAMME: 0258 POLICE BAND

SUBPROGRAMME STATEMENT: To provide for the general management of the Police Band in accordance with Section 42 of the Police Act Cap. 167.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	196,369	257,337	257,337	207,517	262,337	262,337
103 Employers Contributions	208,443	239,478	239,478	217,342	233,471	236,527
206 Travel	39,834	53,000	53,000	53,000	53,000	53,000
207 Utilities	32,150	41,410	41,410	41,410	41,410	41,410
208 Rental of Property	10,494	12,300	12,300	12,300	12,300	12,300
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	21,447	30,638	30,638	29,738	46,300	35,500
211 Maintenance of Property	12,843	34,700	34,700	34,700	43,700	43,700
212 Operating Expenses	3,512	28,737	28,737	28,637	28,637	28,637
223 Structures	13,163					
Total Non Statutory Recurrent Expenditure	538,255	700,100	700,100	627,144	723,655	715,911
752 Machinery & Equipment				73,415		
Total Non Statutory Capital Expenditure				73,415		
101 Statutory Personal Emoluments	2,399,383	2,491,499	2,491,499	2,415,787	2,603,663	2,640,317
Total Statutory Expenditure	2,399,383	2,491,499	2,491,499	2,415,787	2,603,663	2,640,317
Total Subprogram 0258 :	2,937,638	3,191,599	3,191,599	3,116,346	3,327,318	3,356,228

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL

PROGRAMME: 244 Police Services

PROGRAMME STATEMENT: To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.

SUBPROGRAMME: 0259 TRAFFIC WARDEN DIVISION

SUBPROGRAMME STATEMENT: To provide staffing and maintenance of the public car parks and the regulation of street parking throughout the island.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	505,903	771,641	771,641	480,000	767,746	767,746
103 Employers Contributions	135,542	165,091	165,091	142,443	162,442	162,442
206 Travel	13,479	13,665	13,665	13,665	13,665	13,665
207 Utilities	18,639	20,012	20,012	18,192	18,192	18,192
208 Rental of Property	5,082	6,578	6,578	6,204	6,204	6,204
210 Supplies & Materials		4,030	4,030	6,792	5,000	
211 Maintenance of Property	1,813	2,500	2,500	2,500	2,500	2,500
212 Operating Expenses		25,822	25,822	30,239	35,989	33,989
Total Non Statutory Recurrent Expenditure	680,458	1,009,339	1,009,339	700,035	1,011,738	1,004,738
101 Statutory Personal Emoluments	971,612	1,028,732	1,028,732	956,804	978,090	978,090
Total Statutory Expenditure	971,612	1,028,732	1,028,732	956,804	978,090	978,090
Total Subprogram 0259 :	1,652,069	2,038,071	2,038,071	1,656,839	1,989,828	1,982,828

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	245	Law Enforcement
PROGRAMME STATEMENT:		To maintain effective mechanisms to develop, strengthen and manage Barbados' anti-money laundering and anti-terrorist financing infrastructure.
SUBPROGRAMME:	0261	ANTI-MONEY LAUNDERING PROGRAM
SUBPROGRAMME STATEMENT:		To provide for the general management and function of the Anti-Money Laundering Authority and the Financial Intelligence Unit.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
245 LAW ENFORCEMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	7,046	35,461	35,461	15,839	35,461	35,461
103 Employers Contributions	16,275	28,831	28,831	18,518	28,801	28,801
206 Travel		500	500	500	500	500
207 Utilities	46,929	46,618	46,618	55,402	55,402	55,432
209 Library Books & Publications	31,790	33,960	33,960	36,281	39,098	41,263
210 Supplies & Materials	8,937	19,762	19,762	14,986	12,466	12,026
211 Maintenance of Property	20,920	26,303	26,303	26,303	26,303	26,303
212 Operating Expenses	57,592	127,167	127,167	127,167	156,152	160,368
226 Professional Services		6,000	6,000	43,300	6,000	6,000
626 Reimbursable Allowances	192					
Total Non Statutory Recurrent Expenditure	189,680	324,602	324,602	338,296	360,183	366,154
752 Machinery & Equipment				95,700		
755 Computer Software				9,735	8,404	
Total Non Statutory Capital Expenditure				105,435	8,404	
101 Statutory Personal Emoluments	272,819	437,034	437,034	285,996	437,034	437,034
Total Statutory Expenditure	272,819	437,034	437,034	285,996	437,034	437,034
Total Subprogram 0261 :	462,499	761,636	761,636	729,727	805,621	803,188

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	246	Modernisation of Administration of Justice and Penal Services
PROGRAMME STATEMENT:		To modernize and improve the efficiency of the Justice Sector through the implementation of better information management and effective administrative procedures.
SUBPROGRAMME:	0262	IADB JUSTICE IMPROVEMENT PROJECT
SUBPROGRAMME STATEMENT:		To strengthen and modernise the justice sector by improving the efficiency of departments.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
246 MODERNISATION OF ADMINISTRATION OF JUSTICE AND PENAL SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	538,482	647,909	647,909	289,573		
103 Employers Contributions	34,835	42,282	42,282	18,841		
206 Travel	1,305	1,899	1,899	1,000		
207 Utilities	38,224	4,499	4,499	290		
208 Rental of Property		165,000	9,000			
209 Library Books & Publications	234,154	1,594,007	1,594,007			
210 Supplies & Materials	10,646	19,276	19,276	1,104		
211 Maintenance of Property	26,443	23,254	23,254	2,500		
212 Operating Expenses	69,371	30,989	30,989	42,100		
223 Structures	1,188,428	915,750	1,246,215	80,000		
226 Professional Services	992,454	4,416,151	6,498,579	816,621		
315 Grants to Non-Profit Organisations	197,913					
Total Non Statutory Recurrent Expenditure	3,332,257	7,861,016	10,117,909	1,252,029		
755 Computer Software				45,000		
785 Assets Under Construction	22,963			73,424		
Total Non Statutory Capital Expenditure	22,963			118,424		
Total Subprogram 0262 :	3,355,220	7,861,016	10,117,909	1,370,453		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist in the fight, control, treatment, care, support and prevention of HIV/AIDS.
SUBPROGRAMME:	8308	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		To control and prevent HIV/AIDS by introducing a well coordinated integrated systems programme.

ATTORNEY GENERAL	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
212 Operating Expenses				63,000	63,000	63,000
226 Professional Services	15,413	63,000	63,000		63,000	
Total Non Statutory Recurrent Expenditure	15,413	63,000	63,000	63,000	126,000	63,000
Total Subprogram 8308 :	15,413	63,000	63,000	63,000	126,000	63,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Ministry of Foreign Affairs and Foreign Trade.

FIFTY-ONE MILLION, THREE HUNDRED AND NINETY-FOUR THOUSAND,
FIVE HUNDRED AND FIVE DOLLARS

(\$51,394,505.00)

Mission Statement

The objective of this Ministry is to promote the interests of Barbados in its international relations so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	50,244,015	64,519,493	64,519,493	57,544,489	65,778,805	66,603,683
Total Head 32 :	50,244,015	64,519,493	64,519,493	57,544,489	65,778,805	66,603,683

32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY						
0060 Overseas Missions - United Kingdom		1,972,649	140,751	2,113,400	1,959,946	
0061 Overseas Missions - Washington		2,009,198		2,009,198	1,842,878	
0062 Overseas Missions - Canada		862,342	35,000	897,342	1,130,200	
0063 Overseas Missions - Brussels		1,217,305	191,713	1,409,018	1,093,820	
0064 Overseas Missions - Venezuela		740,303		740,303	735,068	
0065 Overseas Missions - New York		1,103,886		1,103,886	1,376,743	
0066 Overseas Missions - United Nations		1,265,984		1,265,984	1,210,562	
0067 Overseas Missions - Toronto		815,150	53,040	868,190	1,871,791	
0068 Overseas Missions - Miami		1,153,727		1,153,727	2,131,323	
0069 Overseas Missions - Geneva		2,920,964		2,920,964	1,928,468	
0070 Overseas Missions - Brazil		541,291	27,000	568,291	821,567	
0075 Overseas Missions - Peoples Republic of China		1,209,318		1,209,318	1,618,700	
0076 Overseas Missions - Cuba		650,523		650,523	1,059,280	
7080 General Management, Coordination & Overseas Missions	5,103,522	971,757	642,102	6,717,381	7,158,920	2,000,000
7081 Foreign Trade	1,046,462	331,106	100,439	1,478,007	664,750	3,568,606
TOTAL	6,149,984	17,765,503	1,190,045	25,105,532	26,604,016	5,568,606

					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
										57,544,489
				4,073,346	13,135				13,135	4,086,481
				3,852,076	60,000				60,000	3,912,076
				2,027,542						2,027,542
				2,502,838	65,000				65,000	2,567,838
				1,475,371						1,475,371
				2,480,629						2,480,629
				2,476,546						2,476,546
				2,739,981						2,739,981
				3,285,050						3,285,050
				4,849,432	18,200				18,200	4,867,632
				1,389,858	110,000				110,000	1,499,858
				2,828,018						2,828,018
				1,709,803						1,709,803
				15,876,301						15,876,301
				5,711,363						5,711,363
				57,278,154	266,335				266,335	57,544,489

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	7080	GENERAL MANAGEMENT, COORDINATION AND OVERSEAS MISSIONS
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY						
102 Other Personal Emoluments	1,004,745	1,402,556	1,402,556	971,757	1,147,787	1,153,645
103 Employers Contributions	600,017	775,441	775,441	642,102	766,273	767,260
206 Travel	172,142	240,000	240,000	200,000	200,000	200,000
207 Utilities	451,653	531,400	531,400	531,400	531,400	531,400
208 Rental of Property	4,337,029	4,550,000	4,550,000	4,354,220	4,643,142	4,675,238
209 Library Books & Publications	44,894	50,000	50,000	44,300	44,300	44,300
210 Supplies & Materials	120,483	157,000	157,000	144,800	153,000	153,000
211 Maintenance of Property	185,714	347,700	347,700	200,300	300,300	300,300
212 Operating Expenses	1,291,638	1,000,000	1,000,000	1,098,900	1,928,400	2,199,200
226 Professional Services	113,633	773,455	773,455	535,000	635,000	753,455
230 Contingencies	17,707	50,000	50,000	50,000	50,000	50,000
317 Subscriptions	1,602,493	2,461,548	2,461,548	2,000,000	2,461,548	2,461,548
626 Reimbursable Allowances	3,407					
Total Non Statutory Recurrent Expenditure	9,945,555	12,339,100	12,339,100	10,772,779	12,861,150	13,289,346
101 Statutory Personal Emoluments	5,127,213	5,838,632	5,838,632	5,103,522	5,760,264	5,790,833
Total Statutory Expenditure	5,127,213	5,838,632	5,838,632	5,103,522	5,760,264	5,790,833
Total Subprogram 7080 :	15,072,768	18,177,732	18,177,732	15,876,301	18,621,414	19,080,179

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

PROGRAMME STATEMENT: To direct, formulate and implement the foreign policy of Barbados.

SUBPROGRAMME: 7081 FOREIGN TRADE

SUBPROGRAMME STATEMENT: To promote and facilitate the development of Barbados' international trade, particularly its export trade and to strategically position Barbados to operate in and derive the maximum trade benefits from a changing global economic environment.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	419,296	408,722	408,722	331,106	337,408	343,913
103 Employers Contributions	91,951	117,418	117,418	100,439	101,494	102,035
206 Travel	1,857	2,000	2,000	2,000	2,000	2,000
207 Utilities	44,846	59,000	59,000	59,000	59,000	59,000
208 Rental of Property	12,598	11,550	11,550	11,550	11,550	11,550
209 Library Books & Publications	2,507	3,000	3,000	3,500	3,500	3,500
210 Supplies & Materials	8,546	15,000	15,000	15,000	15,000	15,000
211 Maintenance of Property	29,974	53,700	53,700	53,700	53,700	53,700
212 Operating Expenses	206,553	300,000	300,000	250,000	358,600	342,722
226 Professional Services	263,150	270,000	270,000	270,000	270,000	270,000
317 Subscriptions	3,488,245	3,568,606	3,568,606	3,568,606	3,568,606	3,568,606
626 Reimbursable Allowances	1,728					
Total Non Statutory Recurrent Expenditure	4,571,251	4,808,996	4,808,996	4,664,901	4,780,858	4,772,026
101 Statutory Personal Emoluments	970,353	1,092,475	1,092,475	1,046,462	1,053,951	1,060,949
Total Statutory Expenditure	970,353	1,092,475	1,092,475	1,046,462	1,053,951	1,060,949
Total Subprogram 7081 :	5,541,604	5,901,471	5,901,471	5,711,363	5,834,809	5,832,975

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

PROGRAMME STATEMENT: To direct, formulate and implement the foreign policy of Barbados.

SUBPROGRAMME: 0060 OVERSEAS MISSIONS – UNITED KINGDOM

SUBPROGRAMME STATEMENT: To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	2,083,166	2,845,710	2,845,710	1,972,649	2,419,100	2,419,100
103 Employers Contributions	120,232	170,066	170,066	140,751	141,223	141,345
206 Travel	20,809	76,028	76,028	64,670	64,670	64,670
207 Utilities	260,190	340,279	340,279	376,922	376,922	376,922
208 Rental of Property	40,020	1,091,682	915,385	191,091	147,448	90,788
209 Library Books & Publications	6,553	15,332	15,332	15,332	15,332	15,332
210 Supplies & Materials	71,801	113,159	113,159	102,050	102,050	102,050
211 Maintenance of Property	454,511	800,000	800,000	800,000	854,758	858,408
212 Operating Expenses	223,459	400,000	400,000	409,881	448,091	433,091
626 Reimbursable Allowances	13,693					
Total Non Statutory Recurrent Expenditure	3,294,432	5,852,256	5,675,959	4,073,346	4,569,594	4,501,706
752 Machinery & Equipment				6,735	20,891	20,891
753 Furniture and Fittings				6,400		
Total Non Statutory Capital Expenditure				13,135	20,891	20,891
Total Subprogram 0060 :	3,294,432	5,852,256	5,675,959	4,086,481	4,590,485	4,522,597

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:	To direct, formulate and implement the foreign policy of Barbados.	
SUBPROGRAMME:	0061	OVERSEAS MISSIONS – WASHINGTON
SUBPROGRAMME STATEMENT:	To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.	

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	2,014,453	2,503,335	2,503,335	2,009,198	2,540,478	2,540,478
206 Travel	41,342	74,110	74,110	74,110	74,110	74,110
207 Utilities	183,900	210,120	210,120	210,120	210,120	210,120
208 Rental of Property	66,055	126,900	126,900	126,900	126,900	126,900
209 Library Books & Publications	3,462	11,498	11,498	8,498	8,498	8,498
210 Supplies & Materials	39,509	80,000	80,000	76,500	75,200	75,200
211 Maintenance of Property	338,347	420,000	420,000	420,000	481,662	481,662
212 Operating Expenses	756,179	800,005	800,005	926,750	929,150	929,150
Total Non Statutory Recurrent Expenditure	3,443,246	4,225,968	4,225,968	3,852,076	4,446,118	4,446,118
751 Property & Plant				30,000		
752 Machinery & Equipment					4,000	
753 Furniture and Fittings				30,000		
Total Non Statutory Capital Expenditure				60,000	4,000	
Total Subprogram 0061 :	3,443,246	4,225,968	4,225,968	3,912,076	4,450,118	4,446,118

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

PROGRAMME STATEMENT: To direct, formulate and implement the foreign policy of Barbados.

SUBPROGRAMME: 0062 OVERSEAS MISSIONS – CANADA

SUBPROGRAMME STATEMENT: To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	784,933	965,217	965,217	862,342	1,012,342	1,012,342
103 Employers Contributions	24,307	81,600	81,600	35,000	35,000	35,000
206 Travel	8,677	8,000	8,000	12,000	12,600	13,230
207 Utilities	81,730	104,100	104,100	110,000	110,000	110,000
208 Rental of Property	412,261	465,300	465,300	475,000	498,750	523,688
209 Library Books & Publications	2,549	7,400	7,400	7,400	7,400	7,400
210 Supplies & Materials	17,137	52,850	52,850	47,400	47,400	47,400
211 Maintenance of Property	101,926	250,000	250,000	202,000	210,001	218,402
212 Operating Expenses	201,675	302,900	302,900	276,400	308,100	320,481
Total Non Statutory Recurrent Expenditure	1,635,194	2,237,367	2,237,367	2,027,542	2,241,593	2,287,943
Total Subprogram 0062 :	1,635,194	2,237,367	2,237,367	2,027,542	2,241,593	2,287,943

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:	To direct, formulate and implement the foreign policy of Barbados.	
SUBPROGRAMME:	0063	OVERSEAS MISSIONS – BRUSSELS
SUBPROGRAMME STATEMENT:	To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.	

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY						
102 Other Personal Emoluments	1,176,703	1,629,112	1,629,112	1,217,305	1,494,514	1,496,766
103 Employers Contributions	215,982	189,386	189,386	191,713	195,547	199,458
206 Travel	16,848	112,050	112,050	112,050	112,050	112,050
207 Utilities	148,742	135,800	135,800	147,000	147,000	147,000
208 Rental of Property	268,490	332,497	332,497	330,300	334,300	334,300
209 Library Books & Publications	13,110	21,000	21,000	21,000	21,000	21,000
210 Supplies & Materials	63,383	77,000	77,000	77,000	77,000	77,000
211 Maintenance of Property	124,104	125,000	125,000	199,970	179,970	179,970
212 Operating Expenses	215,256	200,000	200,000	206,500	206,500	206,500
Total Non Statutory Recurrent Expenditure	2,242,618	2,821,845	2,821,845	2,502,838	2,767,881	2,774,044
751 Property & Plant				30,000		
752 Machinery & Equipment				15,000		
753 Furniture and Fittings				20,000	20,000	20,000
Total Non Statutory Capital Expenditure				65,000	20,000	20,000
Total Subprogram 0063 :	2,242,618	2,821,845	2,821,845	2,567,838	2,787,881	2,794,044

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

PROGRAMME STATEMENT: To direct, formulate and implement the foreign policy of Barbados.

SUBPROGRAMME: 0064 OVERSEAS MISSIONS – VENEZUELA

SUBPROGRAMME STATEMENT: To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	636,185	968,706	968,706	740,303	1,063,449	1,161,789
103 Employers Contributions					13,926	13,926
206 Travel	23,648	49,000	49,000	26,000	27,500	28,100
207 Utilities	25,374	41,932	41,932	28,732	28,732	28,732
208 Rental of Property	325,066	353,049	353,049	401,503	439,154	480,569
209 Library Books & Publications	4,881	8,927	8,927	8,927	8,927	8,927
210 Supplies & Materials	18,832	32,300	32,300	32,300	32,960	34,449
211 Maintenance of Property	115,097	99,606	99,606	99,606	139,799	131,248
212 Operating Expenses	105,423	138,000	138,000	138,000	159,213	168,882
Total Non Statutory Recurrent Expenditure	1,254,507	1,691,520	1,691,520	1,475,371	1,913,660	2,056,622
Total Subprogram 0064 :	1,254,507	1,691,520	1,691,520	1,475,371	1,913,660	2,056,622

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

PROGRAMME STATEMENT: To direct, formulate and implement the foreign policy of Barbados.

SUBPROGRAMME: 0065 OVERSEAS MISSIONS – NEW YORK

SUBPROGRAMME STATEMENT: To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,065,082	1,217,126	1,217,126	1,103,886	1,303,486	1,299,256
206 Travel	23,958	28,550	28,550	28,550	28,550	28,550
207 Utilities	81,385	112,000	112,000	112,000	112,000	112,000
208 Rental of Property	91,426	129,623	129,623	129,623	136,104	142,910
209 Library Books & Publications	3,861	8,045	8,045	8,045	8,045	8,045
210 Supplies & Materials	29,241	80,500	80,500	50,000	50,000	50,000
211 Maintenance of Property	151,433	379,025	379,025	348,025	362,625	376,100
212 Operating Expenses	605,424	691,500	691,500	700,500	700,500	700,500
Total Non Statutory Recurrent Expenditure	2,051,808	2,646,369	2,646,369	2,480,629	2,701,310	2,717,361
Total Subprogram 0065 :	2,051,808	2,646,369	2,646,369	2,480,629	2,701,310	2,717,361

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0066	OVERSEAS MISSIONS – UNITED NATIONS
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,419,438	1,530,914	1,530,914	1,265,984	1,562,106	1,562,106
206 Travel	22,311	53,530	53,530	35,894	37,340	42,790
207 Utilities	98,745	106,060	106,060	106,060	106,060	106,060
208 Rental of Property	86,588	94,430	94,430	92,998	97,120	99,079
209 Library Books & Publications	4,278	7,000	7,000	7,000	7,000	7,000
210 Supplies & Materials	82,644	128,900	128,900	72,405	82,250	81,446
211 Maintenance of Property	306,431	357,423	357,423	334,315	325,320	307,000
212 Operating Expenses	490,191	593,005	593,005	561,890	708,341	799,363
Total Non Statutory Recurrent Expenditure	2,510,627	2,871,262	2,871,262	2,476,546	2,925,537	3,004,844
753 Furniture and Fittings					28,200	30,000
Total Non Statutory Capital Expenditure					28,200	30,000
Total Subprogram 0066 :	2,510,627	2,871,262	2,871,262	2,476,546	2,953,737	3,034,844

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

PROGRAMME STATEMENT: To direct, formulate and implement the foreign policy of Barbados.

SUBPROGRAMME: 0067 OVERSEAS MISSIONS – TORONTO

SUBPROGRAMME STATEMENT: To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	893,461	906,857	906,857	815,150	915,150	915,150
103 Employers Contributions	44,363	53,040	53,040	53,040	53,040	53,040
206 Travel	8,447	30,875	30,875	22,875	22,875	22,875
207 Utilities	93,081	110,654	110,654	139,068	139,068	139,068
208 Rental of Property	988,140	1,168,248	1,168,248	1,242,768	1,278,336	1,278,336
209 Library Books & Publications	131	4,000	4,000	2,500	4,000	4,000
210 Supplies & Materials	30,986	45,000	45,000	78,196	54,896	54,896
211 Maintenance of Property	68,083	130,000	130,000	161,112	138,452	147,872
212 Operating Expenses	177,362	200,000	200,000	225,272	308,832	308,832
Total Non Statutory Recurrent Expenditure	2,304,053	2,648,674	2,648,674	2,739,981	2,914,649	2,924,069
Total Subprogram 0067 :	2,304,053	2,648,674	2,648,674	2,739,981	2,914,649	2,924,069

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0068	OVERSEAS MISSIONS – MIAMI
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,197,881	1,392,091	1,392,091	1,153,727	1,440,745	1,450,009
103 Employers Contributions		28,785	28,785			
206 Travel	40,261	41,345	41,345	38,196	42,660	42,870
207 Utilities	130,520	196,350	196,350	206,317	206,317	206,317
208 Rental of Property	508,108	668,850	668,850	668,850	689,958	702,735
209 Library Books & Publications	3,379	7,500	7,500	7,500	8,100	8,250
210 Supplies & Materials	30,011	77,125	77,125	56,550	56,550	56,550
211 Maintenance of Property	192,884	513,700	513,700	450,000	526,996	539,020
212 Operating Expenses	731,848	704,200	704,200	703,910	791,440	851,550
Total Non Statutory Recurrent Expenditure	2,834,892	3,629,946	3,629,946	3,285,050	3,762,766	3,857,301
Total Subprogram 0068 :	2,834,892	3,629,946	3,629,946	3,285,050	3,762,766	3,857,301

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0069	OVERSEAS MISSIONS – GENEVA
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	2,094,197	2,938,120	2,938,120	2,920,964	3,627,176	3,643,474
206 Travel	22,821	11,500	11,500	46,540	14,300	26,260
207 Utilities	75,541	111,900	111,900	146,250	146,250	146,250
208 Rental of Property	583,138	617,126	617,126	888,243	883,994	903,021
209 Library Books & Publications	11,247	12,536	12,536	12,536	12,536	12,536
210 Supplies & Materials	38,148	60,000	60,000	70,800	63,400	47,580
211 Maintenance of Property	95,318	150,000	150,000	140,510	237,919	223,844
212 Operating Expenses	350,533	538,578	538,578	623,589	740,929	752,408
Total Non Statutory Recurrent Expenditure	3,270,943	4,439,760	4,439,760	4,849,432	5,726,504	5,755,373
753 Furniture and Fittings				18,200	83,200	
Total Non Statutory Capital Expenditure				18,200	83,200	
Total Subprogram 0069 :	3,270,943	4,439,760	4,439,760	4,867,632	5,809,704	5,755,373

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0070	OVERSEAS MISSIONS – BRAZIL
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	402,101	917,901	917,901	541,291	786,986	818,312
103 Employers Contributions		40,000	40,000	27,000	27,000	27,000
206 Travel	3,595	40,000	40,000	35,000	23,000	23,000
207 Utilities	18,199	32,500	32,500	32,500	32,500	32,500
208 Rental of Property	405,622	365,604	365,604	389,126	417,339	454,873
209 Library Books & Publications	1,209	10,000	10,000	7,500	7,500	7,500
210 Supplies & Materials	123,733	132,000	132,000	87,000	85,600	89,300
211 Maintenance of Property	78,453	114,260	114,260	136,441	142,998	154,073
212 Operating Expenses	97,255	156,000	156,000	134,000	155,700	155,700
Total Non Statutory Recurrent Expenditure	1,130,166	1,808,265	1,808,265	1,389,858	1,678,623	1,762,258
756 Vehicles				110,000		
Total Non Statutory Capital Expenditure				110,000		
Total Subprogram 0070 :	1,130,166	1,808,265	1,808,265	1,499,858	1,678,623	1,762,258

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

PROGRAMME STATEMENT: To direct, formulate and implement the foreign policy of Barbados.

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

SUBPROGRAMME STATEMENT: To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,134,454	1,405,014	1,405,014	1,209,318	1,498,879	1,547,943
206 Travel	98,440	120,000	120,000	200,000	140,000	150,000
207 Utilities	50,951	110,000	110,000	110,000	110,000	110,000
208 Rental of Property	727,606	870,000	870,000	820,000	900,000	900,000
209 Library Books & Publications	4,446	12,000	12,000	12,000	15,000	15,000
210 Supplies & Materials	80,707	201,000	201,000	118,200	176,000	183,000
211 Maintenance of Property	40,370	170,000	170,000	152,000	174,000	187,000
212 Operating Expenses	98,114	260,000	260,000	206,500	219,500	233,500
Total Non Statutory Recurrent Expenditure	2,235,088	3,148,014	3,148,014	2,828,018	3,233,379	3,326,443
Total Subprogram 0075 :	2,235,088	3,148,014	3,148,014	2,828,018	3,233,379	3,326,443

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0076	OVERSEAS MISSIONS – CUBA
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	550,248	1,171,585	1,171,585	650,523	958,920	972,456
206 Travel	12,829	40,000	40,000	30,000	30,000	30,000
207 Utilities	64,457	158,669	158,669	233,800	233,800	233,800
208 Rental of Property	258,700	487,851	487,851	317,280	330,894	345,189
209 Library Books & Publications	1,017	10,000	10,000	7,500	7,500	7,500
210 Supplies & Materials	259,192	143,200	145,650	89,200	91,300	91,405
211 Maintenance of Property	143,396	276,239	331,099	250,000	370,463	383,406
212 Operating Expenses	132,230	131,500	250,487	131,500	141,800	141,800
Total Non Statutory Recurrent Expenditure	1,422,068	2,419,044	2,595,341	1,709,803	2,164,677	2,205,556
756 Vehicles					120,000	
Total Non Statutory Capital Expenditure					120,000	
Total Subprogram 0076 :	1,422,068	2,419,044	2,595,341	1,709,803	2,284,677	2,205,556

BARBADOS ESTIMATES 2012 - 2013**PARTICULARS OF SERVICE****MINISTRY OF HOUSING AND LANDS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Ministry of Housing and Lands.

FORTY-EIGHT MILLION, TWO HUNDRED AND THIRTEEN THOUSAND, EIGHT HUNDRED AND NINE DOLLARS

(\$48,213,809.00)

Mission Statement

To provide quality and affordable housing, land and office accommodation solutions for its customers.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 38 MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	4,192,399			4,523,070	5,303,605	5,360,053
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	136,819			773,334	775,652	775,652
520 HOUSING PROGRAM	2,845,804			2,916,949	4,154,183	4,154,183
521 LAND USE REGULATION & CERTIFICATION	5,718,875			6,530,696	7,863,496	7,662,823
522 LAND & PROPERTY ACQUISITION & MANAGEMENT PROGRAM	37,344,859			33,724,953	89,011,591	90,875,067
523 PUBLIC SERVICE OFFICE PROGRAM	2,244,999			1,000,000	1,700,000	1,700,000
525 HOUSING AND NEIGHBOURHOOD UPGRADING PROJECT	1,490,464			6,876,876	23,726,476	21,389,648
Total Head 38 :	53,974,218			56,345,878	132,535,003	131,917,426

38 MINISTRY OF HOUSING AND LANDS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0531 Housing Planning Unit	756,112	58,190	60,588	874,890	95,920	
0532 Tenancies Relocation & Redevelopment	35,647		3,654	39,301		
7090 General Management & Coordination Services	1,852,221	326,836	159,746	2,338,803	368,006	6,150
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8310 HIV/AIDS Prevention		66,193	5,141	71,334	106,000	
8705 HIV/AIDS Care and Support					96,000	
520 HOUSING PROGRAM						
0533 National Housing Corporation					2,916,949	
521 LAND USE REGULATION & CERTIFICATION						
0535 Lands & Surveys Department	1,559,334	200,435	160,000	1,919,769	320,817	
0536 Land Registry	2,758,815	210,661	209,885	3,179,361	856,249	
522 LAND & PROPERTY ACQUISITION & MANAGEMENT PROGRAM						
0503 H.E.L.P. Programme					60,000	
0537 Acquisition						
0538 Legal Unit	690,433	146,832	57,072	894,337	38,140	
0539 Property Management	479,507	137,747	56,603	673,857	27,855,619	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					1,000,000	
525 HOUSING AND NEIGHBOURHOOD UPGRADING PROJECT						
0500 Housing Subsidy and Neighbourhood Development		545,340	55,267	600,607	1,872,448	1,500,000
TOTAL	8,132,069	1,692,234	767,956	10,592,259	35,586,148	1,506,150

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,523,070
				970,810						970,810
				39,301			800,000		800,000	839,301
				2,712,959						2,712,959
										773,334
				177,334						177,334
				96,000			500,000		500,000	596,000
										2,916,949
				2,916,949						2,916,949
										6,530,696
				2,240,586	176,500				176,500	2,417,086
				4,035,610	78,000				78,000	4,113,610
										33,724,953
				60,000		2,000,000			2,000,000	2,060,000
						2,200,000			2,200,000	2,200,000
				932,477	3,000				3,000	935,477
				28,529,476						28,529,476
										1,000,000
				1,000,000						1,000,000
										6,876,876
				3,973,055	2,828,821	75,000			2,903,821	6,876,876
				47,684,557	3,086,321	4,275,000	1,300,000		8,661,321	56,345,878

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	7090	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		The function of this subprogram involves the general administration of the Ministry of Housing and Lands according to the Housing Act (Cap. 266) and the National Physical Development Plan.

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	333,624			326,836	355,493	355,493
103 Employers Contributions	159,537			159,746	179,746	179,746
206 Travel	2,106			3,000	3,000	3,000
207 Utilities	126,831			152,500	152,500	152,500
209 Library Books & Publications	2,632			3,706	4,156	4,156
210 Supplies & Materials	51,390			63,700	50,700	50,700
212 Operating Expenses	19,944			82,600	132,982	132,982
226 Professional Services	4,075			60,000	80,000	80,000
230 Contingencies				2,500	2,500	2,500
317 Subscriptions				6,150	6,150	6,150
Total Non Statutory Recurrent Expenditure	700,138			860,738	967,227	967,227
101 Statutory Personal Emoluments	1,802,997			1,852,221	2,021,507	2,024,475
Total Statutory Expenditure	1,802,997			1,852,221	2,021,507	2,024,475
Total Subprogram 7090 :	2,503,136			2,712,959	2,988,734	2,991,702

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	0531	HOUSING PLANNING UNIT
SUBPROGRAMME STATEMENT:		This subprogram has the responsibility for the formulation of Housing Policies; Planning for new Housing Development needs; and Housing Survey of Tenancies etc.

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	43,523			58,190	58,190	58,190
103 Employers Contributions	55,091			60,588	60,588	60,588
206 Travel	26,012			33,000	33,000	33,000
210 Supplies & Materials	6,428			10,920	10,700	10,700
212 Operating Expenses	1,189			2,000	3,500	3,500
226 Professional Services	2,050			50,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	134,293			214,698	265,978	265,978
101 Statutory Personal Emoluments	720,969			756,112	759,592	763,072
Total Statutory Expenditure	720,969			756,112	759,592	763,072
Total Subprogram 0531 :	855,262			970,810	1,025,570	1,029,050

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	0532	TENANTRIES RELOCATION & REDEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for compensation and relocation of tenants as Governments statutory obligation under the Tenantries freehold Purchase (Amendment) Act.; associated costs of selling agricultural lots under the Agricultural Holding Act.

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
103 Employers Contributions	3,034			3,654	3,654	3,654
414 Capital Grants to Individuals	797,061			800,000	1,250,000	1,300,000
Total Non Statutory Recurrent Expenditure	800,095			803,654	1,253,654	1,303,654
101 Statutory Personal Emoluments	33,906			35,647	35,647	35,647
Total Statutory Expenditure	33,906			35,647	35,647	35,647
Total Subprogram 0532 :	834,001			839,301	1,289,301	1,339,301

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8310	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behavioral changes with respect to safer sex practices.

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				66,193	68,511	68,511
103 Employers Contributions				5,141	5,141	5,141
206 Travel				2,400	2,400	2,400
210 Supplies & Materials	4,583			22,800	22,800	22,800
212 Operating Expenses	7,236			80,800	80,800	80,800
Total Non Statutory Recurrent Expenditure	11,819			177,334	179,652	179,652
Total Subprogram 8310 :	11,819			177,334	179,652	179,652

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8705	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME 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.

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
208 Rental of Property				96,000	96,000	96,000
Total Non Statutory Recurrent Expenditure				96,000	96,000	96,000
416 Grants to Public Institutions	125,000			500,000	500,000	500,000
Total Non Statutory Capital Expenditure	125,000			500,000	500,000	500,000
Total Subprogram 8705 :	125,000			596,000	596,000	596,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	520	Housing Program
PROGRAMME STATEMENT:	A grant to the National Housing Corporation to help offset the difference between estimated expenditure and expected revenue from rents and to assist with the continuation of projects.	
SUBPROGRAMME:	0533	NATIONAL HOUSING CORPORATION
SUBPROGRAMME STATEMENT:	The National Housing Corporation was established under the Housing Act (Cap.226). Its function include housing development for public purposes; maintenance and repairs to existing Housing Estates; construction of houses for sale under a commercial program	

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
520 HOUSING PROGRAM	\$	\$	\$	\$	\$	\$
211 Maintenance of Property	2,845,804			2,916,949	4,154,183	4,154,183
Total Non Statutory Recurrent Expenditure	2,845,804			2,916,949	4,154,183	4,154,183
Total Subprogram 0533 :	2,845,804			2,916,949	4,154,183	4,154,183

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	521	Land Use Regulation & Certification
PROGRAMME STATEMENT:		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.
SUBPROGRAMME:	0535	LANDS & SURVEYS DEPARTMENT
SUBPROGRAMME STATEMENT:		This Subprogram provides for the operation of the Land Registration Department. The principal activities of the Department include compiling a comprehensive record of land titles throughout the island.

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
521 LAND USE REGULATION & CERTIFICATION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	248,988			200,435	376,526	376,526
103 Employers Contributions	140,506			160,000	201,530	201,530
206 Travel	11,293			36,792	36,792	36,792
207 Utilities	20,099			27,200	27,200	27,200
209 Library Books & Publications	2,494			2,600	2,600	2,600
210 Supplies & Materials	36,316			51,500	51,600	51,600
211 Maintenance of Property	43,663			147,600	160,350	160,350
212 Operating Expenses	15,909			55,125	55,125	55,125
Total Non Statutory Recurrent Expenditure	519,269			681,252	911,723	911,723
752 Machinery & Equipment				162,500	97,000	97,000
753 Furniture and Fittings				8,000		
755 Computer Software				6,000		
756 Vehicles					83,000	
Total Non Statutory Capital Expenditure				176,500	180,000	97,000
101 Statutory Personal Emoluments	1,457,288			1,559,334	2,070,052	2,081,559
Total Statutory Expenditure	1,457,288			1,559,334	2,070,052	2,081,559
Total Subprogram 0535 :	1,976,557			2,417,086	3,161,775	3,090,282

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	521	Land Use Regulation & Certification
PROGRAMME STATEMENT:		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.
SUBPROGRAMME:	0536	LAND REGISTRY
SUBPROGRAMME STATEMENT:		This Subprogram provides for the operation of the Land Registration Department. Its principal activities include compiling a comprehensive record of land title throughout the island; providing a data bank, repository and reference centre of land titles.

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
521 LAND USE REGULATION & CERTIFICATION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	206,387			210,661	372,407	372,407
103 Employers Contributions	211,111			209,885	239,885	239,885
206 Travel	1,117			20,000	20,000	20,000
207 Utilities	95,061			137,880	137,880	137,880
209 Library Books & Publications	8,796			16,296	16,296	16,296
210 Supplies & Materials	97,726			111,907	128,500	128,500
211 Maintenance of Property	322,288			359,448	363,420	367,740
212 Operating Expenses	86,449			140,718	182,018	142,018
226 Professional Services	10,028			70,000	190,000	160,000
Total Non Statutory Recurrent Expenditure	1,038,962			1,276,795	1,650,406	1,584,726
752 Machinery & Equipment				70,000	122,500	59,000
753 Furniture and Fittings				8,000		
Total Non Statutory Capital Expenditure				78,000	122,500	59,000
101 Statutory Personal Emoluments	2,703,356			2,758,815	2,928,815	2,928,815
Total Statutory Expenditure	2,703,356			2,758,815	2,928,815	2,928,815
Total Subprogram 0536 :	3,742,318			4,113,610	4,701,721	4,572,541

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0503	H.E.L.P. PROGRAMME
SUBPROGRAMME STATEMENT:		This subprogram provides for settlement, compensation and other associated costs for land and property acquired by Government for the Housing Every Last Person Programme (H.E.L.P Program).

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
522 LAND & PROPERTY ACQUISITION & MANAGEMENT PROGRAM	\$	\$	\$	\$	\$	\$
226 Professional Services				60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure				60,000	60,000	60,000
750 Land Acquisition				2,000,000	2,500,000	
Total Non Statutory Capital Expenditure				2,000,000	2,500,000	
Total Subprogram 0503 :				2,060,000	2,560,000	60,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0537	ACQUISITION
SUBPROGRAMME STATEMENT:		This subprogram provides for settlement, compensation and other associated costs of land and property acquired by Government in the public's interest.

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
522 LAND & PROPERTY ACQUISITION & MANAGEMENT PROGRAM	\$	\$	\$	\$	\$	\$
750 Land Acquisition				2,200,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure				2,200,000	5,000,000	5,000,000
Total Subprogram 0537 :				2,200,000	5,000,000	5,000,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0538	LEGAL UNIT
SUBPROGRAMME STATEMENT:		This Subprogram provides for the general running of the Legal Section which deals with the legal aspects of acquisition of land and property in the public's interest.

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
522 LAND & PROPERTY ACQUISITION & MANAGEMENT PROGRAM	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	166,498			146,832	179,527	179,527
103 Employers Contributions	43,008			57,072	57,072	57,072
206 Travel	5,589			12,960	12,960	12,960
209 Library Books & Publications	1,850			7,480	7,480	7,480
210 Supplies & Materials	4,029			12,500	11,200	11,200
212 Operating Expenses	4,465			5,200	16,200	16,200
Total Non Statutory Recurrent Expenditure	225,441			242,044	284,439	284,439
752 Machinery & Equipment				3,000		
Total Non Statutory Capital Expenditure				3,000		
101 Statutory Personal Emoluments	642,720			690,433	690,433	690,433
Total Statutory Expenditure	642,720			690,433	690,433	690,433
Total Subprogram 0538 :	868,160			935,477	974,872	974,872

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0539	PROPERTY MANAGEMENT
SUBPROGRAMME 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.

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
522 LAND & PROPERTY ACQUISITION & MANAGEMENT PROGRAM	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	123,911			137,747	226,346	230,148
103 Employers Contributions	42,545			56,603	56,603	56,603
206 Travel	35,901			42,768	42,768	42,768
207 Utilities	50,431			90,500	90,500	90,500
208 Rental of Property	28,938,329			20,273,753	69,913,034	74,272,708
209 Library Books & Publications	780			3,460	3,460	3,460
210 Supplies & Materials	10,468			31,148	15,500	15,500
211 Maintenance of Property	6,814,770			7,343,990	9,452,990	9,452,990
212 Operating Expenses	1,495			20,000	27,500	27,500
226 Professional Services				50,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	36,018,631			28,049,969	79,928,701	84,292,177
101 Statutory Personal Emoluments	458,067			479,507	548,018	548,018
Total Statutory Expenditure	458,067			479,507	548,018	548,018
Total Subprogram 0539 :	36,476,698			28,529,476	80,476,719	84,840,195

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	523	Public Service Office Program
PROGRAMME STATEMENT:		Provides for emergency repairs, renovations and maintenance to buildings housing offices of Government and International Agencies.
SUBPROGRAMME:	0540	OFFICE ACCOMMODATION
SUBPROGRAMME STATEMENT:		This subprogram provides for repairs, maintenance and renovations to buildings housing Government Offices and International Organisations.

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
211 Maintenance of Property	2,244,999			1,000,000	1,700,000	1,700,000
Total Non Statutory Recurrent Expenditure	2,244,999			1,000,000	1,700,000	1,700,000
Total Subprogram 0540 :	2,244,999			1,000,000	1,700,000	1,700,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	38	MINISTRY OF HOUSING AND LANDS
PROGRAMME:	525	Housing and Neighbourhood Upgrading Project
PROGRAMME STATEMENT:		This program assists 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.
SUBPROGRAMME:	0500	HOUSING SUBSIDY AND NEIGHBOURHOOD DEVELOPMENT
SUBPROGRAMME STATEMENT:		The function of this subprogram is to meet the costs of the Project which is partially funded by the Inter-American Development Bank.

MINISTRY OF HOUSING AND LANDS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
525 HOUSING AND NEIGHBOURHOOD UPGRADING PROJECT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	565,536			545,340	758,557	762,403
103 Employers Contributions	38,052			55,267	55,267	55,267
206 Travel	6,006			21,600	21,600	21,600
207 Utilities	15,023			34,257	34,257	34,257
208 Rental of Property	8,259			45,000	45,000	45,000
209 Library Books & Publications	1,939			3,851	3,851	3,851
210 Supplies & Materials	5,428			13,548	13,548	13,548
211 Maintenance of Property	12,531			29,740	31,780	31,780
212 Operating Expenses	7,790			50,771	57,671	57,671
226 Professional Services	829,900			1,673,681	1,835,119	550,000
313 Subsidies				1,500,000	3,500,000	3,500,000
Total Non Statutory Recurrent Expenditure	1,490,464			3,973,055	6,356,650	5,075,377
750 Land Acquisition				75,000	600,000	600,000
755 Computer Software				84,970		
785 Assets Under Construction				2,743,851	16,769,826	15,714,271
Total Non Statutory Capital Expenditure				2,903,821	17,369,826	16,314,271
Total Subprogram 0500 :	1,490,464			6,876,876	23,726,476	21,389,648

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

MINISTRY OF TRANSPORT AND WORKS

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Ministry of Transport and Works in relation to roads, drainage, government buildings and vehicles, transport, certain electrical engineering services.

**NINETY-FOUR MILLION, SEVEN HUNDRED AND EIGHTY-SIX THOUSAND,
FIVE HUNDRED AND FIFTY-ONE DOLLARS**

(\$94,786,551.00)

Mission Statement

The objective of the Ministry of Transport and Works is to achieve efficiency and effectiveness whilst safeguarding the public interest in the goals to provide efficient road networks, the proper maintenance of government buildings and vehicles, certain electrical services and public transportation.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 40 MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	9,622,292	11,937,098	11,937,098	10,325,627	12,148,867	12,153,451
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	22,465	23,500	23,500	40,000	40,000	40,000
510 ROAD NETWORKS SERVICES	64,177,667	70,149,650	77,341,256	66,467,825	73,050,650	64,163,333
512 SCOTLAND DISTRICT SPECIAL WORKS	1,564,814	2,397,714	2,397,714	2,409,155	3,106,284	1,406,284
513 GOVERNMENT BUILDING SERVICES	10,039,577	11,875,177	11,875,177	11,934,585	18,404,088	18,536,088
514 GOVERNMENT VEHICLE SERVICES	7,012,031	9,856,031	9,856,031	10,431,433	13,241,021	14,184,521
515 ELECTRICAL ENGINEERING SERVICES	2,789,279	3,509,414	3,509,414	3,813,986	4,936,759	4,999,243
516 PUBLIC TRANSPORTATION SERVICES	13,923,010	15,596,628	18,856,396	15,089,590	18,251,297	18,781,287
517 TRANSPORT	60,740,186	11,322,396	11,322,396	22,303,808	13,955,028	14,046,818
Total Head 40 :	169,891,322	136,667,608	147,118,982	142,816,009	157,133,994	148,311,025

40 MINISTRY OF TRANSPORT AND WORKS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0510 Technical Management Services	686,784	102,274	38,784	827,842	267,100	
7085 General Management & Coordination Services	5,974,871	748,626	617,688	7,341,185	1,752,000	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8309 HIV/AIDS Prevention					40,000	
510 ROAD NETWORKS SERVICES						
0495 Tenantry Roads					950,000	
0511 Highway Construction & Maintenance Services	21,001,707	4,752,195	2,639,686	28,393,588	21,631,456	
0513 Residential Road Construction & Maintenance Services					954,500	
0514 Bridge Construction & Maintenance Services					1,344,500	
0545 Road Rehabilitation Special Project	2,059,595	125,000	203,636	2,388,231	947,000	
0552 Warrens Traffic Safety Improvement Project					8,000,000	
0557 Special Projects - Road Improvement					1,498,000	
512 SCOTLAND DISTRICT SPECIAL WORKS						
0516 Scotland District Special Works	923,579	125,000	95,576	1,144,155	1,255,000	
513 GOVERNMENT BUILDING SERVICES						
0508 Utilities Energy Efficiency Measures					100,000	
0509 Renovations to Government House						
0512 Rehabilitation of the National Insurance Building						
0517 General Maintenance	4,759,415	746,732	562,481	6,068,628	1,246,600	
0518 Major Works and Renovations	2,701,652	100,000	261,598	3,063,250	77,400	
514 GOVERNMENT VEHICLE SERVICES						
0519 Vehicle & Equipment Workshop	3,139,761	132,322	337,590	3,609,673	6,211,150	
0520 Purchase of General Purpose Equipment					60,000	

					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
										3,813,986
				3,353,526	310,460				310,460	3,663,986
					150,000				150,000	150,000
										15,089,590
				6,350,944	142,600				142,600	6,493,544
				4,500,000						4,500,000
				3,088,198	166,833				166,833	3,255,031
				741,015	100,000				100,000	841,015
										22,303,808
				20,000,000						20,000,000
					500,000				500,000	500,000
				1,803,808						1,803,808
				139,008,749	3,507,260	300,000			3,807,260	142,816,009

40 MINISTRY OF TRANSPORT AND WORKS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
515 ELECTRICAL ENGINEERING SERVICES						
0521 Government Electrical Engineer's Department	1,912,390	147,379	172,757	2,232,526	1,121,000	
0522 Purchase of Air-Conditioning System						
516 PUBLIC TRANSPORTATION SERVICES						
0523 Licensing, Inspection of Vehicles	3,546,021	892,277	423,291	4,861,589	1,489,355	
0524 Provision of Traffic & Street Lighting					4,500,000	
0525 Improvement to Traffic Management	755,506	50,000	77,492	882,998	2,205,200	
0526 Parking System Car Parks	568,177	50,000	62,838	681,015	60,000	
517 TRANSPORT						
0527 Transport Board Subsidy						20,000,000
0528 Transport Board						
0546 Improvement to Public Transport						1,803,808
TOTAL	48,029,458	7,971,805	5,493,417	61,494,680	55,710,261	21,803,808

					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
										3,813,986
				3,353,526	310,460				310,460	3,663,986
					150,000				150,000	150,000
										15,089,590
				6,350,944	142,600				142,600	6,493,544
				4,500,000						4,500,000
				3,088,198	166,833				166,833	3,255,031
				741,015	100,000				100,000	841,015
										22,303,808
				20,000,000						20,000,000
					500,000				500,000	500,000
				1,803,808						1,803,808
				139,008,749	3,507,260	300,000			3,807,260	142,816,009

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regard to approved policies and projects.
SUBPROGRAMME:	7085	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of all the activities of the Ministry of Transport and Works.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	760,758	761,627	761,627	748,626	763,387	763,387
103 Employers Contributions	547,413	673,017	673,017	617,688	661,423	660,523
206 Travel	109,422	120,000	120,000	125,000	125,000	125,000
207 Utilities	928,898	1,222,000	1,222,000	1,222,000	1,339,000	1,339,000
209 Library Books & Publications	24,263	13,000	13,000	20,000	23,000	23,000
210 Supplies & Materials	155,003	134,000	134,000	133,000	126,400	126,400
211 Maintenance of Property	168,854	125,000	125,000	120,000	125,500	125,500
212 Operating Expenses	89,742	122,000	122,000	122,000	157,500	161,500
226 Professional Services	5,043	10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,789,397	3,180,644	3,180,644	3,118,314	3,331,210	3,334,310
752 Machinery & Equipment				59,000		
Total Non Statutory Capital Expenditure				59,000		
101 Statutory Personal Emoluments	5,806,679	7,618,819	7,618,819	5,974,871	7,517,122	7,518,606
Total Statutory Expenditure	5,806,679	7,618,819	7,618,819	5,974,871	7,517,122	7,518,606
Total Subprogram 7085 :	8,596,076	10,799,463	10,799,463	9,152,185	10,848,332	10,852,916

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of the departments under the control of the Ministry of Transport and Works in regard to approved policies and projects.
SUBPROGRAMME:	0510	TECHNICAL MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:		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.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	77,726	108,751	108,751	102,274	108,751	108,751
103 Employers Contributions	35,418	42,600	42,600	38,784	42,600	42,600
206 Travel	9,629	10,000	10,000	10,000	10,000	10,000
209 Library Books & Publications	11,814	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	98,108	100,000	100,000	95,100	97,400	97,400
211 Maintenance of Property	49,911	70,000	70,000	87,500	118,000	118,000
212 Operating Expenses	68,823	68,500	68,500	68,500	186,000	186,000
Total Non Statutory Recurrent Expenditure	351,429	405,851	405,851	408,158	568,751	568,751
752 Machinery & Equipment				78,500		
Total Non Statutory Capital Expenditure				78,500		
101 Statutory Personal Emoluments	674,788	731,784	731,784	686,784	731,784	731,784
Total Statutory Expenditure	674,788	731,784	731,784	686,784	731,784	731,784
Total Subprogram 0510 :	1,026,216	1,137,635	1,137,635	1,173,442	1,300,535	1,300,535

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides for the enabling of the National HIV/AIDS Commission, the Project Coordinating Unit to coordinate all project related activities.
SUBPROGRAMME:	8309	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides 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.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
212 Operating Expenses	22,465	23,500	23,500	40,000	40,000	40,000
Total Non Statutory Recurrent Expenditure	22,465	23,500	23,500	40,000	40,000	40,000
Total Subprogram 8309 :	22,465	23,500	23,500	40,000	40,000	40,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0495	TENANTRY ROADS
SUBPROGRAMME STATEMENT:		Provides for the construction and maintenance of tenantry roads.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
208 Rental of Property	19,438	50,000	50,000	50,000	100,000	100,000
223 Structures	619,531	1,094,130	1,094,130	900,000	2,914,410	3,362,810
Total Non Statutory Recurrent Expenditure	638,969	1,144,130	1,144,130	950,000	3,014,410	3,462,810
Total Subprogram 0495 :	638,969	1,144,130	1,144,130	950,000	3,014,410	3,462,810

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0511	HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES
SUBPROGRAMME STATEMENT:		Provides for the upgrading and improving of existing roads, the continuation of the Overlay Program, routine maintenance and other prescribed works.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	4,586,151	5,016,418	5,016,418	4,752,195	5,291,481	5,293,799
103 Employers Contributions	2,289,943	2,708,123	2,708,123	2,639,686	2,661,870	2,663,931
206 Travel	829,983	800,000	800,000	800,000	950,000	950,000
207 Utilities	143,015	400,000	400,000	300,000	500,000	500,000
208 Rental of Property	128,413	350,000	350,000	350,000	350,000	350,000
209 Library Books & Publications	87	2,500	2,500	2,500	4,600	4,600
210 Supplies & Materials	93,758	100,000	100,000	143,900	127,000	130,000
211 Maintenance of Property	5,975,146	6,647,600	6,647,600	5,095,056	4,315,200	4,485,200
212 Operating Expenses	648,341	825,000	825,000	940,000	1,205,000	1,205,000
223 Structures	6,314,852	7,500,000	7,500,000	13,050,000	8,000,000	8,000,000
226 Professional Services	647,942	500,000	500,000	750,000	1,250,000	1,250,000
230 Contingencies	44,469	100,000	100,000	200,000	100,000	
Total Non Statutory Recurrent Expenditure	21,702,100	24,949,641	24,949,641	29,023,337	24,755,151	24,832,530
750 Land Acquisition				300,000	1,000,000	
752 Machinery & Equipment				60,550		
Total Non Statutory Capital Expenditure				360,550	1,000,000	
101 Statutory Personal Emoluments	20,882,317	25,449,974	25,449,974	21,001,707	25,092,358	25,068,586
Total Statutory Expenditure	20,882,317	25,449,974	25,449,974	21,001,707	25,092,358	25,068,586
Total Subprogram 0511 :	42,584,417	50,399,615	50,399,615	50,385,594	50,847,509	49,901,116

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0513	RESIDENTIAL ROAD CONSTRUCTION & MAINTENANCE SERVIC
SUBPROGRAMME STATEMENT:		Provides for road repairs and improvements in residential areas.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
210 Supplies & Materials	4,880	5,000	5,000	4,500	7,000	7,000
223 Structures	776,915	1,000,000	1,000,000	950,000	1,576,500	1,931,176
Total Non Statutory Recurrent Expenditure	781,795	1,005,000	1,005,000	954,500	1,583,500	1,938,176
Total Subprogram 0513 :	781,795	1,005,000	1,005,000	954,500	1,583,500	1,938,176

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0514	BRIDGE CONSTRUCTION & MAINTENANCE SERVICES
SUBPROGRAMME STATEMENT:		Provides for the repair and strengthening of bridges and culverts throughout the Island.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
208 Rental of Property	828	40,000	40,000	40,000	70,000	75,000
210 Supplies & Materials		5,000	5,000	4,500	6,000	7,000
223 Structures	779,448	1,440,867	1,440,867	1,300,000		
Total Non Statutory Recurrent Expenditure	780,276	1,485,867	1,485,867	1,344,500	76,000	82,000
Total Subprogram 0514 :	780,276	1,485,867	1,485,867	1,344,500	76,000	82,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0545	ROAD REHABILITATION SPECIAL PROJECT
SUBPROGRAMME STATEMENT:		Provides for the continuation of the Highway Rehabilitation Program.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	14,649	125,000	125,000	125,000	125,000	125,000
103 Employers Contributions	179,023	238,833	238,833	203,636	233,636	233,636
207 Utilities		30,000	30,000	30,000	30,000	30,000
210 Supplies & Materials	4,842	7,000	7,000	7,000	6,000	6,000
211 Maintenance of Property	1,049,615	750,000	750,000	900,000	2,175,000	1,025,000
223 Structures	94,975	50,000	50,000	10,000	100,000	
Total Non Statutory Recurrent Expenditure	1,343,104	1,200,833	1,200,833	1,275,636	2,669,636	1,419,636
101 Statutory Personal Emoluments	1,937,990	2,414,205	2,414,205	2,059,595	2,359,595	2,359,595
Total Statutory Expenditure	1,937,990	2,414,205	2,414,205	2,059,595	2,359,595	2,359,595
Total Subprogram 0545 :	3,281,094	3,615,038	3,615,038	3,335,231	5,029,231	3,779,231

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0552	WARRENS TRAFFIC SAFETY IMPROVEMENT PROJECT
SUBPROGRAMME STATEMENT:		Provides for highway construction and road and traffic improvement in the Warrens, St. Michael area.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
223 Structures	8,777,858	10,000,000	12,245,818	8,000,000	10,000,000	5,000,000
Total Non Statutory Recurrent Expenditure	8,777,858	10,000,000	12,245,818	8,000,000	10,000,000	5,000,000
Total Subprogram 0552 :	8,777,858	10,000,000	12,245,818	8,000,000	10,000,000	5,000,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	510	Road Networks Services
PROGRAMME STATEMENT:		Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects.
SUBPROGRAMME:	0557	SPECIAL PROJECTS – ROAD IMPROVEMENT
SUBPROGRAMME STATEMENT:		Provides for carrying out the Special Projects Road Improvement Programme.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
223 Structures	7,333,257	2,500,000	7,445,788	1,498,000	2,500,000	
Total Non Statutory Recurrent Expenditure	7,333,257	2,500,000	7,445,788	1,498,000	2,500,000	
Total Subprogram 0557 :	7,333,257	2,500,000	7,445,788	1,498,000	2,500,000	

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	512	Scotland District Special Works
PROGRAMME STATEMENT:		Provides for the expenses related to the repairs/improvements to roads, bridges and other areas of the Scotland District.
SUBPROGRAMME:	0516	SCOTLAND DISTRICT SPECIAL WORKS
SUBPROGRAMME STATEMENT:		Provides for the general maintenance and improvements related to the Scotland District.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
512 SCOTLAND DISTRICT SPECIAL WORKS	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	2,266	45,000	45,000	125,000	125,000	125,000
103 Employers Contributions	90,551	115,524	115,524	95,576	104,728	104,728
208 Rental of Property		50,000	50,000	50,000	100,000	100,000
210 Supplies & Materials	4,077	5,000	5,000	5,000	5,000	5,000
223 Structures	452,225	1,000,000	1,000,000	1,200,000	1,700,000	
Total Non Statutory Recurrent Expenditure	549,119	1,215,524	1,215,524	1,475,576	2,034,728	334,728
752 Machinery & Equipment				10,000	10,000	10,000
Total Non Statutory Capital Expenditure				10,000	10,000	10,000
101 Statutory Personal Emoluments	1,015,695	1,182,190	1,182,190	923,579	1,061,556	1,061,556
Total Statutory Expenditure	1,015,695	1,182,190	1,182,190	923,579	1,061,556	1,061,556
Total Subprogram 0516 :	1,564,814	2,397,714	2,397,714	2,409,155	3,106,284	1,406,284

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0508	UTILITIES ENERGY EFFICIENCY MEASURES
SUBPROGRAMME STATEMENT:		Provides for energy efficiency measures.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
211 Maintenance of Property	82,733	100,000	100,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	82,733	100,000	100,000	100,000	100,000	100,000
Total Subprogram 0508 :	82,733	100,000	100,000	100,000	100,000	100,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0509	RENOVATIONS TO GOVERNMENT HOUSE
SUBPROGRAMME STATEMENT:		Provides for major renovations to Government House.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
751 Property & Plant				200,000		
Total Non Statutory Capital Expenditure				200,000		
Total Subprogram 0509 :				200,000		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0512	REHABILITATION OF NATIONAL INSURANCE BUILDING
SUBPROGRAMME STATEMENT:		Provides for major renovations to the National Insurance Building.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
751 Property & Plant				150,000		
Total Non Statutory Capital Expenditure				150,000		
Total Subprogram 0512 :				150,000		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0517	GENERAL MAINTENANCE
SUBPROGRAMME STATEMENT:		Provides for the maintenance of Government buildings, flats and properties. It also provides for the removal and resiting of Government offices.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	744,584	745,316	745,316	746,732	786,762	786,762
103 Employers Contributions	477,794	570,195	570,195	562,481	581,508	581,508
206 Travel	219,932	222,000	222,000	235,000	250,000	250,000
208 Rental of Property	9,667	7,500	7,500	17,500	10,000	10,000
209 Library Books & Publications		1,000	1,000	1,000	1,500	1,500
210 Supplies & Materials	22,820	28,250	28,250	28,100	33,500	34,000
211 Maintenance of Property	896,311	844,950	844,950	900,000	1,300,000	1,410,000
212 Operating Expenses	47,910	35,500	35,500	57,000	128,500	145,000
226 Professional Services		8,000	8,000	8,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	2,419,017	2,462,711	2,462,711	2,555,813	3,111,770	3,238,770
101 Statutory Personal Emoluments	4,658,838	5,821,303	5,821,303	4,759,415	5,786,606	5,786,606
Total Statutory Expenditure	4,658,838	5,821,303	5,821,303	4,759,415	5,786,606	5,786,606
Total Subprogram 0517 :	7,077,855	8,284,014	8,284,014	7,315,228	8,898,376	9,025,376

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0518	MAJOR WORKS AND RENOVATIONS
SUBPROGRAMME STATEMENT:		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.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	100,000	100,000	100,000	100,000	100,000	100,000
103 Employers Contributions	233,402	288,809	288,809	261,598	279,458	279,458
208 Rental of Property	21,707	20,000	20,000	20,000	20,000	20,000
210 Supplies & Materials	24,394	22,000	22,000	37,400	47,000	52,000
226 Professional Services		20,000	20,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	379,504	450,809	450,809	438,998	466,458	471,458
751 Property & Plant				900,000	6,000,000	6,000,000
752 Machinery & Equipment				128,707		
Total Non Statutory Capital Expenditure				1,028,707	6,000,000	6,000,000
101 Statutory Personal Emoluments	2,499,485	3,040,354	3,040,354	2,701,652	2,939,254	2,939,254
Total Statutory Expenditure	2,499,485	3,040,354	3,040,354	2,701,652	2,939,254	2,939,254
Total Subprogram 0518 :	2,878,989	3,491,163	3,491,163	4,169,357	9,405,712	9,410,712

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	514	Government Vehicle Services
PROGRAMME STATEMENT:		Provides for the maintenance of the Ministry's vehicles, as well as vehicles for other Government departments and Statutory Boards.
SUBPROGRAMME:	0519	VEHICLE AND EQUIPMENT WORKSHOP
SUBPROGRAMME STATEMENT:		Provides for the maintenance of the Ministry's vehicles, and provides for the maintenance of vehicles for other Government departments and Statutory Boards.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	92,766	132,322	132,322	132,322	142,322	142,322
103 Employers Contributions	276,914	371,250	371,250	337,590	367,282	367,282
206 Travel	59,818	75,000	75,000	80,000	85,000	85,000
210 Supplies & Materials	23,244	59,180	59,180	51,150	49,500	47,500
211 Maintenance of Property	3,368,945	5,055,000	5,055,000	5,765,000	8,165,500	9,101,000
212 Operating Expenses	82,683	120,000	120,000	195,000	240,000	250,000
226 Professional Services	80,000	80,000	80,000	120,000	120,000	120,000
Total Non Statutory Recurrent Expenditure	3,984,370	5,892,752	5,892,752	6,681,062	9,169,604	10,113,104
752 Machinery & Equipment				6,000		
Total Non Statutory Capital Expenditure				6,000		
101 Statutory Personal Emoluments	2,967,510	3,905,779	3,905,779	3,139,761	3,893,917	3,893,917
Total Statutory Expenditure	2,967,510	3,905,779	3,905,779	3,139,761	3,893,917	3,893,917
Total Subprogram 0519 :	6,951,880	9,798,531	9,798,531	9,826,823	13,063,521	14,007,021

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	514	Government Vehicle Services
PROGRAMME STATEMENT:		Provides for the maintenance of the Ministry's vehicles, as well as vehicles for other Government departments and Statutory Boards.
SUBPROGRAMME:	0520	PURCHASE OF GENERAL PURPOSE EQUIPMENT
SUBPROGRAMME STATEMENT:		Provides for the procurement of vehicles, plant and equipment necessary to execute the Ministry's road program.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
211 Maintenance of Property	49,530	50,000	50,000	50,000	150,000	150,000
212 Operating Expenses	10,622	7,500	7,500	10,000	27,500	27,500
Total Non Statutory Recurrent Expenditure	60,152	57,500	57,500	60,000	177,500	177,500
752 Machinery & Equipment				444,610		
756 Vehicles				100,000		
Total Non Statutory Capital Expenditure				544,610		
Total Subprogram 0520 :	60,152	57,500	57,500	604,610	177,500	177,500

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	515	Electrical Engineering Services
PROGRAMME STATEMENT:		Provides for the inspection of electrical wiring in all buildings, the maintenance of streetlights, radio equipment and other electrical fittings.
SUBPROGRAMME:	0521	GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the maintenance of streetlights, 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.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	143,754	147,379	147,379	147,379	156,266	156,266
103 Employers Contributions	154,512	192,992	192,992	172,757	192,992	192,992
206 Travel	171,007	175,000	175,000	200,000	220,000	250,000
207 Utilities	187,888	200,000	200,000	240,000	300,000	330,000
208 Rental of Property		2,000	2,000	5,000	6,000	6,000
209 Library Books & Publications	811	2,000	2,000	1,000	6,800	7,800
210 Supplies & Materials	20,583	25,000	25,000	35,000	140,000	140,000
211 Maintenance of Property	439,728	500,000	500,000	580,000	1,020,000	1,020,000
212 Operating Expenses	11,085	15,000	15,000	50,000	60,000	60,000
226 Professional Services	1,035	8,000	8,000	10,000	7,000	7,000
Total Non Statutory Recurrent Expenditure	1,130,403	1,267,371	1,267,371	1,441,136	2,109,058	2,170,058
752 Machinery & Equipment				254,500	241,000	241,000
753 Furniture and Fittings				55,960		
Total Non Statutory Capital Expenditure				310,460	241,000	241,000
101 Statutory Personal Emoluments	1,658,876	2,242,043	2,242,043	1,912,390	2,286,701	2,288,185
Total Statutory Expenditure	1,658,876	2,242,043	2,242,043	1,912,390	2,286,701	2,288,185
Total Subprogram 0521 :	2,789,279	3,509,414	3,509,414	3,663,986	4,636,759	4,699,243

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	515	Electrical Engineering Services
PROGRAMME STATEMENT:		Provides for the inspection of electrical wiring in all buildings, the maintenance of streetlights, radio equipment and other electrical fittings.
SUBPROGRAMME:	0522	PURCHASE OF AIR-CONDITIONING SYSTEM
SUBPROGRAMME STATEMENT:		Provides for the purchase and installation of air-conditioning units/systems in Government Ministries and departments.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
751 Property & Plant				150,000	300,000	300,000
Total Non Statutory Capital Expenditure				150,000	300,000	300,000
Total Subprogram 0522 :				150,000	300,000	300,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0523	LICENSING, INSPECTION OF VEHICLES
SUBPROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles as well as the regulating and control of the transport System.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	871,190	908,650	908,650	892,277	916,036	918,793
103 Employers Contributions	379,170	423,291	423,291	423,291	430,731	427,032
206 Travel	221,228	230,865	230,865	250,000	250,000	250,000
207 Utilities	171,812	350,000	350,000	250,000	440,000	440,000
210 Supplies & Materials	390,262	273,355	273,355	273,355	314,200	314,200
211 Maintenance of Property	160,816	432,500	432,500	366,000	516,000	516,000
212 Operating Expenses	87,036	250,000	250,000	250,000	438,000	438,000
226 Professional Services	16,450			100,000	125,000	125,000
Total Non Statutory Recurrent Expenditure	2,297,964	2,868,661	2,868,661	2,804,923	3,429,967	3,429,025
752 Machinery & Equipment				82,600		
753 Furniture and Fittings				25,000		
755 Computer Software				35,000		
Total Non Statutory Capital Expenditure				142,600		
101 Statutory Personal Emoluments	3,308,328	4,067,395	4,067,395	3,546,021	4,105,089	4,111,021
Total Statutory Expenditure	3,308,328	4,067,395	4,067,395	3,546,021	4,105,089	4,111,021
Total Subprogram 0523 :	5,606,293	6,936,056	6,936,056	6,493,544	7,535,056	7,540,046

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0524	PROVISION OF TRAFFIC AND STREET LIGHTING
SUBPROGRAMME STATEMENT:		Provides for street lighting in all parishes, the Bridgetown Harbour and the Wharf.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
207 Utilities	5,012,708	4,500,000	7,759,768	4,500,000	6,000,000	6,500,000
Total Non Statutory Recurrent Expenditure	5,012,708	4,500,000	7,759,768	4,500,000	6,000,000	6,500,000
Total Subprogram 0524 :	5,012,708	4,500,000	7,759,768	4,500,000	6,000,000	6,500,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0525	IMPROVEMENT TO TRAFFIC MANAGEMENT
SUBPROGRAMME STATEMENT:		Provides for improving the traffic management, purchasing and installing traffic lights for road junctions and pedestrian crossings, road signs and road studs.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	12,325	50,000	50,000	50,000	50,000	50,000
103 Employers Contributions	62,070	85,363	85,363	77,492	79,875	79,875
209 Library Books & Publications				2,500	3,500	3,500
210 Supplies & Materials	21,042	23,800	23,800	27,400	22,800	22,800
211 Maintenance of Property	893,147	1,148,700	1,148,700	1,025,300	1,290,300	1,290,300
223 Structures	938,714	1,150,000	1,150,000	1,050,000	1,260,000	1,260,000
226 Professional Services	17,795	100,000	100,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	1,945,094	2,557,863	2,557,863	2,332,692	2,806,475	2,806,475
752 Machinery & Equipment				56,500		
755 Computer Software				110,333		
Total Non Statutory Capital Expenditure				166,833		
101 Statutory Personal Emoluments	691,192	836,694	836,694	755,506	778,751	778,751
Total Statutory Expenditure	691,192	836,694	836,694	755,506	778,751	778,751
Total Subprogram 0525 :	2,636,286	3,394,557	3,394,557	3,255,031	3,585,226	3,585,226

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	516	Public Transportation Services
PROGRAMME STATEMENT:		Provides for the inspection of all motor vehicles used for public transportation, agriculture and industrial purposes. It also provides for the supervision of the Transport System.
SUBPROGRAMME:	0526	PARKING SYSTEMS CAR PARKS
SUBPROGRAMME STATEMENT:		Provides for improving, upgrading and maintenance of car parks and bus terminals, as well as facilities at various transport terminals.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	51,913	50,000	50,000	50,000	50,000	50,000
103 Employers Contributions	48,956	62,838	62,838	62,838	62,838	62,838
211 Maintenance of Property	72,820	75,000	75,000	50,000	75,000	75,000
226 Professional Services		10,000	10,000	10,000	75,000	100,000
Total Non Statutory Recurrent Expenditure	173,689	197,838	197,838	172,838	262,838	287,838
751 Property & Plant				100,000	300,000	300,000
Total Non Statutory Capital Expenditure				100,000	300,000	300,000
101 Statutory Personal Emoluments	494,035	568,177	568,177	568,177	568,177	568,177
Total Statutory Expenditure	494,035	568,177	568,177	568,177	568,177	568,177
Total Subprogram 0526 :	667,724	766,015	766,015	841,015	1,131,015	1,156,015

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	517	Transport
PROGRAMME STATEMENT:		Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.
SUBPROGRAMME:	0527	TRANSPORT BOARD (SUBSIDY)
SUBPROGRAMME STATEMENT:		Provides for the advancement of a subsidy to the Transport Board to assist with offsetting the operation cost.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
517 TRANSPORT	\$	\$	\$	\$	\$	\$
313 Subsidies	59,300,000	10,000,000	10,000,000	20,000,000	10,000,000	10,000,000
Total Non Statutory Recurrent Expenditure	59,300,000	10,000,000	10,000,000	20,000,000	10,000,000	10,000,000
Total Subprogram 0527 :	59,300,000	10,000,000	10,000,000	20,000,000	10,000,000	10,000,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	517	Transport
PROGRAMME STATEMENT:		Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.
SUBPROGRAMME:	0528	TRANSPORT BOARD
SUBPROGRAMME STATEMENT:		Provides for the capital works of the Transport Board at Roebuck Street, Mangrove, Fairchild Street, Speightstown and Princess Alice.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
517 TRANSPORT	\$	\$	\$	\$	\$	\$
751 Property & Plant				500,000	950,000	950,000
Total Non Statutory Capital Expenditure				500,000	950,000	950,000
Total Subprogram 0528 :				500,000	950,000	950,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	40	MINISTRY OF TRANSPORT AND WORKS
PROGRAMME:	517	Transport
PROGRAMME STATEMENT:		Provides for the expenditure associated with the implementation of measures reared towards the improvement to public transport in Barbados.
SUBPROGRAMME:	0546	IMPROVEMENT TO PUBLIC TRANSPORT
SUBPROGRAMME STATEMENT:		Provides for expenditure in connection with improvement to public transport.

MINISTRY OF TRANSPORT AND WORKS	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
517 TRANSPORT	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	1,440,186	1,322,396	1,322,396	1,803,808	3,005,028	3,096,818
Total Non Statutory Recurrent Expenditure	1,440,186	1,322,396	1,322,396	1,803,808	3,005,028	3,096,818
Total Subprogram 0546 :	1,440,186	1,322,396	1,322,396	1,803,808	3,005,028	3,096,818

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

MINISTRY OF SOCIAL CARE, CONSTITUENCY ENPOWERMENT AND COMMUNITY DEVELOPMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March,2013 for the non-statutory expenditure of the Ministry of Social Care, Constituency Empowerment, and Community Development.

FIFTY-TWO MILLION, EIGHT HUNDRED AND THIRTY-NINE THOUSAND,
NINETY-ONE DOLLARS

(\$52,839,091.00)

Mission Statement

To contribute to the overall socio-economic development of Barbados and the empowerment of all members of society by fully utilizing all available human, financial and technological resources; formulating evidence-based policy and implementing timely effective and equitable accessible social programmes and services

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		1,841,432	1,841,432	1,766,082	1,959,754	1,974,084
365 HIV/AIDS PREVENTION AND CONTROL PROJECT		1,374,229	1,374,229	1,374,229	1,384,229	1,389,229
422 COMMUNITY DEVELOPMENT		5,515,483	5,515,483	6,020,769	8,797,203	7,712,591
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM		46,002,017	48,502,017	44,705,608	46,075,104	50,143,047
633 SOCIAL POLICY, RESEARCH AND PLANNING		749,251	749,251	568,950	837,047	811,292
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME		4,951,088	4,951,088	4,553,608	4,553,608	4,553,608
Total Head 42 :		60,433,500	62,933,500	58,989,246	63,606,945	66,583,851

42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
7155 General Management & Coordination Services	969,393	235,238	90,191	1,294,822	458,760	5,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8304 HIV/AIDS Prevention					355,600	
8702 HIV/AIDS Care and Support					1,018,629	
422 COMMUNITY DEVELOPMENT						
0426 Community Development Department	1,809,754	392,845	193,558	2,396,157	982,036	151,000
0437 Community Technological Program					1,691,576	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0427 Welfare Department	2,779,878	270,019	270,000	3,319,897	1,325,288	21,500,000
0428 National Assistance Board						11,186,845
0435 National Disability Unit	591,130	66,580	68,348	726,058	1,045,270	157,000
0440 Barbados Council for the Disabled						398,000
0441 Constituency Empowerment		1,486,864	118,185	1,605,049		3,219,951
633 SOCIAL POLICY, RESEARCH AND PLANNING						
0439 Bureau of Social Planning and Research		248,843	25,157	274,000	99,950	
0450 Country Assessment of Living Conditions					180,000	
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME						
0431 Alleviation and Reduction of Poverty						913,608
TOTAL	6,150,155	2,700,389	765,439	9,615,983	7,157,109	37,531,404

					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
										1,766,082
				1,758,582	7,500				7,500	1,766,082
										1,374,229
				355,600						355,600
				1,018,629						1,018,629
										6,020,769
				3,529,193	400,000				400,000	3,929,193
				1,691,576	400,000				400,000	2,091,576
										44,705,608
				26,145,185	54,350				54,350	26,199,535
				11,186,845			47,900		47,900	11,234,745
				1,928,328	120,000				120,000	2,048,328
				398,000						398,000
				4,825,000						4,825,000
										568,950
				373,950	15,000				15,000	388,950
				180,000						180,000
										4,553,608
				913,608			3,640,000		3,640,000	4,553,608
				54,304,496	996,850		3,687,900		4,684,750	58,989,246

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT

PROGRAMME: 040 Direction & Policy Formulation Services

PROGRAMME STATEMENT: This programme is concerned with the general management of the Ministry and includes the formulation and review of policy relating to areas falling within its sphere of responsibility.

SUBPROGRAMME: 7155 GENERAL MANAGEMENT & COORDINATION SERVICES

SUBPROGRAMME STATEMENT: This sub-program provides for (i) The supervision and control of all administrative business for the departments under its control (ii) Formulation, execution and review of policy giving effect to all programmes of the Ministry and its Departments.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		271,019	271,019	235,238	283,901	283,901
103 Employers Contributions		84,292	84,292	90,191	91,273	90,403
206 Travel		7,700	7,700	7,700	7,000	7,000
207 Utilities		50,880	50,880	44,010	44,410	44,410
209 Library Books & Publications		3,100	3,100	3,100	3,100	3,100
210 Supplies & Materials		27,200	27,200	28,200	29,200	32,200
211 Maintenance of Property		29,100	29,100	29,600	29,050	29,850
212 Operating Expenses		367,150	367,150	301,150	429,150	432,750
226 Professional Services		20,000	20,000	45,000	50,000	50,000
316 Grants to Public Institutions		10,000	10,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure		870,441	870,441	789,189	972,084	978,614
753 Furniture and Fittings				7,500	13,500	19,500
Total Non Statutory Capital Expenditure				7,500	13,500	19,500
101 Statutory Personal Emoluments		970,991	970,991	969,393	974,170	975,970
Total Statutory Expenditure		970,991	970,991	969,393	974,170	975,970
Total Subprogram 7155 :		1,841,432	1,841,432	1,766,082	1,959,754	1,974,084

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit to coordinate all project related activities.
SUBPROGRAMME:	8304	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behavioral changes with respect to safer sexual practices.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
212 Operating Expenses		355,600	355,600	355,600	365,600	370,600
Total Non Statutory Recurrent Expenditure		355,600	355,600	355,600	365,600	370,600
Total Subprogram 8304 :		355,600	355,600	355,600	365,600	370,600

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit to coordinate all project related activities.
SUBPROGRAMME:	8702	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME 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.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
212 Operating Expenses		1,018,629	1,018,629	1,018,629	1,018,629	1,018,629
Total Non Statutory Recurrent Expenditure		1,018,629	1,018,629	1,018,629	1,018,629	1,018,629
Total Subprogram 8702 :		1,018,629	1,018,629	1,018,629	1,018,629	1,018,629

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	422	Community Development
PROGRAMME STATEMENT:		Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens.
SUBPROGRAMME:	0426	COMMUNITY DEVELOPMENT DEPARTMENT
SUBPROGRAMME STATEMENT:		The Department is responsible for community mobilisation, construction, management, maintenance and development of community centres island wide.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		398,876	398,876	392,845	392,845	392,845
103 Employers Contributions		194,682	194,682	193,558	193,558	193,647
206 Travel		120,000	120,000	90,000	150,000	150,000
207 Utilities		176,000	176,000	176,000	261,100	263,100
208 Rental of Property		13,000	13,000	13,000	15,000	15,000
209 Library Books & Publications		4,436	4,436	4,436	4,436	3,536
210 Supplies & Materials		71,500	71,500	60,000	78,000	77,000
211 Maintenance of Property		286,400	286,400	230,000	447,000	447,000
212 Operating Expenses		482,100	482,100	388,600	599,100	601,100
226 Professional Services		15,000	15,000	20,000	20,000	22,000
315 Grants to Non-Profit Organisations		150,000	150,000	150,000	185,000	185,000
317 Subscriptions		1,000	1,000	1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure		1,912,994	1,912,994	1,719,439	2,347,039	2,351,228
751 Property & Plant				380,000	1,245,000	145,000
752 Machinery & Equipment				20,000	14,000	14,000
755 Computer Software					2,000	2,000
Total Non Statutory Capital Expenditure				400,000	1,261,000	161,000
101 Statutory Personal Emoluments		1,886,413	1,886,413	1,809,754	1,876,588	1,879,775
Total Statutory Expenditure		1,886,413	1,886,413	1,809,754	1,876,588	1,879,775
Total Subprogram 0426 :		3,799,407	3,799,407	3,929,193	5,484,627	4,392,003

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	422	Community Development
PROGRAMME STATEMENT:		Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens.
SUBPROGRAMME:	0437	COMMUNITY TECHNOLOGICAL PROGRAM
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the provision of information technology to the masses.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
207 Utilities		347,576	347,576	392,576	615,576	705,288
208 Rental of Property		60,000	60,000	54,000	60,000	60,000
209 Library Books & Publications		2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials		113,500	113,500	90,000	98,000	117,300
211 Maintenance of Property		460,000	460,000	428,500	532,000	555,000
212 Operating Expenses		693,000	693,000	656,500	920,000	920,000
223 Structures		40,000	40,000	43,000	29,000	29,000
226 Professional Services				25,000	45,000	55,000
Total Non Statutory Recurrent Expenditure		1,716,076	1,716,076	1,691,576	2,301,576	2,443,588
751 Property & Plant				280,000	850,000	680,000
752 Machinery & Equipment				90,000	136,000	172,000
753 Furniture and Fittings				25,000	15,000	15,000
755 Computer Software				5,000	10,000	10,000
Total Non Statutory Capital Expenditure				400,000	1,011,000	877,000
Total Subprogram 0437 :		1,716,076	1,716,076	2,091,576	3,312,576	3,320,588

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT

PROGRAMME: 423 Personal Social Services Delivery Program

PROGRAMME STATEMENT: This program makes provision for the Welfare Department and other associated offices.

SUBPROGRAMME: 0427 WELFARE DEPARTMENT

SUBPROGRAMME 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

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		257,764	257,764	270,019	270,019	270,019
103 Employers Contributions		254,795	254,795	270,000	281,347	281,347
206 Travel		193,538	193,538	193,538	193,538	193,538
207 Utilities		123,300	123,300	151,280	151,280	151,280
208 Rental of Property		4,603	4,603	4,603	4,603	4,603
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials		115,630	115,630	103,115	84,825	82,975
211 Maintenance of Property		81,305	81,305	298,941	73,941	73,941
212 Operating Expenses		483,544	483,544	471,300	491,044	491,044
226 Professional Services		39,560	39,560	100,011	25,000	25,000
313 Subsidies		3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
314 Grants To Individuals		18,000,000	20,500,000	18,000,000	18,000,000	18,000,000
315 Grants to Non-Profit Organisations		200,000	200,000	200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure		23,056,539	25,556,539	23,365,307	23,078,097	23,076,247
752 Machinery & Equipment				20,000		
755 Computer Software				34,350	34,350	34,350
Total Non Statutory Capital Expenditure				54,350	34,350	34,350
101 Statutory Personal Emoluments		2,849,292	2,849,292	2,779,878	3,109,878	3,109,878
Total Statutory Expenditure		2,849,292	2,849,292	2,779,878	3,109,878	3,109,878
Total Subprogram 0427 :		25,905,831	28,405,831	26,199,535	26,222,325	26,220,475

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0428	NATIONAL ASSISTANCE BOARD
SUBPROGRAMME STATEMENT:		This program has responsibility for administering the Senior Citizens' Homes, Home Help and Day Care Programs.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions		11,785,606	11,785,606	11,186,845	11,529,019	15,534,398
Total Non Statutory Recurrent Expenditure		11,785,606	11,785,606	11,186,845	11,529,019	15,534,398
416 Grants to Public Institutions		47,900	47,900	47,900	25,000	25,000
Total Non Statutory Capital Expenditure		47,900	47,900	47,900	25,000	25,000
Total Subprogram 0428 :		11,833,506	11,833,506	11,234,745	11,554,019	15,559,398

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT

PROGRAMME: 423 Personal Social Services Delivery Program

PROGRAMME STATEMENT: This program makes provision for the Welfare Department and other associated offices.

SUBPROGRAMME: 0435 NATIONAL DISABILITY UNIT

SUBPROGRAMME STATEMENT: Providing resources of documentation, materials, aids adaptations and technical support to persons with disabilities. Creating a register of all persons with disabilities, a directory of services and supports available and care manuals.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		115,789	115,789	66,580	110,718	110,718
103 Employers Contributions		68,348	68,348	68,348	69,559	69,692
206 Travel		51,200	51,200	42,000	51,200	56,000
207 Utilities		66,510	66,510	55,820	59,310	60,710
209 Library Books & Publications		7,000	7,000	4,000	5,500	5,500
210 Supplies & Materials		232,000	232,000	201,550	235,400	255,050
211 Maintenance of Property		74,800	74,800	49,700	62,350	64,350
212 Operating Expenses		435,500	435,500	327,200	388,200	390,200
223 Structures		400,000	400,000	260,000	300,000	300,000
226 Professional Services		105,000	105,000	105,000	105,000	105,000
315 Grants to Non-Profit Organisations		157,000	157,000	157,000	157,000	157,000
Total Non Statutory Recurrent Expenditure		1,713,147	1,713,147	1,337,198	1,544,237	1,574,220
751 Property & Plant				10,000	15,000	20,000
752 Machinery & Equipment				45,000		
753 Furniture and Fittings				60,000	85,000	105,000
755 Computer Software				5,000	12,000	20,000
Total Non Statutory Capital Expenditure				120,000	112,000	145,000
101 Statutory Personal Emoluments		726,533	726,533	591,130	734,523	735,954
Total Statutory Expenditure		726,533	726,533	591,130	734,523	735,954
Total Subprogram 0435 :		2,439,680	2,439,680	2,048,328	2,390,760	2,455,174

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 42 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT

PROGRAMME: 423 Personal Social Services Delivery Program

PROGRAMME STATEMENT: This program makes provision for the Welfare Department and other associated offices.

SUBPROGRAMME: 0440 BARBADOS COUNCIL FOR THE DISABLED

SUBPROGRAMME STATEMENT: This Department has the responsibility of assisting with the provision of an environment which increases the opportunities for education, training, work experience and employment of Persons with Disabilities.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
315 Grants to Non-Profit Organisations		398,000	398,000	398,000	408,000	408,000
Total Non Statutory Recurrent Expenditure		398,000	398,000	398,000	408,000	408,000
Total Subprogram 0440 :		398,000	398,000	398,000	408,000	408,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0441	CONSTITUENCY EMPOWERMENT
SUBPROGRAMME STATEMENT:		This subprogram has the responsibility for providing empowerment to constituents throughout Barbados.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,486,864	1,486,864	1,486,864
103 Employers Contributions				118,185	118,185	118,185
315 Grants to Non-Profit Organisations		5,425,000	5,425,000	3,219,951	3,894,951	3,894,951
Total Non Statutory Recurrent Expenditure		5,425,000	5,425,000	4,825,000	5,500,000	5,500,000
Total Subprogram 0441 :		5,425,000	5,425,000	4,825,000	5,500,000	5,500,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	633	Social Policy, Research and Planning
PROGRAMME STATEMENT:		This program provides for activities associated with research and planning for the Personal Social Service Sector to inform the provision of evidence-based policies and programs.
SUBPROGRAMME:	0439	BUREAU OF SOCIAL PLANNING AND RESEARCH
SUBPROGRAMME STATEMENT:		Provides for the collection and retrieval of data in the Personal Social Service Sector.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		355,682	355,682	248,843	362,980	365,634
103 Employers Contributions		25,219	25,219	25,157	24,717	24,808
206 Travel		4,600	4,600	4,600	4,600	4,600
207 Utilities		600	600	600	600	600
209 Library Books & Publications		2,300	2,300	1,550	2,300	2,300
210 Supplies & Materials		16,250	16,250	15,500	18,250	21,750
211 Maintenance of Property		16,500	16,500	15,700	16,500	16,500
212 Operating Expenses		78,100	78,100	57,000	127,100	145,100
226 Professional Services				5,000	100,000	50,000
Total Non Statutory Recurrent Expenditure		499,251	499,251	373,950	657,047	631,292
755 Computer Software				15,000		
Total Non Statutory Capital Expenditure				15,000		
Total Subprogram 0439 :		499,251	499,251	388,950	657,047	631,292

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	633	Social Policy, Research and Planning
PROGRAMME STATEMENT:		This program provides for activities associated with research and planning for the Personal Social Service Sector to inform the provision of evidence-based policies and programs.
SUBPROGRAMME:	0450	COUNTRY ASSESSMENT OF LIVING CONDITIONS
SUBPROGRAMME STATEMENT:		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.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
210 Supplies & Materials		15,000	15,000	10,000	10,000	10,000
212 Operating Expenses		95,000	95,000	55,000	55,000	55,000
226 Professional Services		140,000	140,000	115,000	115,000	115,000
Total Non Statutory Recurrent Expenditure		250,000	250,000	180,000	180,000	180,000
Total Subprogram 0450 :		250,000	250,000	180,000	180,000	180,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	42	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT
PROGRAMME:	634	Poverty Alleviation and Reduction Programme
PROGRAMME STATEMENT:		To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable.
SUBPROGRAMME:	0431	ALLEVIATION AND REDUCTION OF POVERTY
SUBPROGRAMME STATEMENT:		The purpose of this sub-programme is to assist in the alleviation of poverty in Barbados.

MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND COMMUNITY DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions		1,311,088	1,311,088	913,608	913,608	913,608
Total Non Statutory Recurrent Expenditure		1,311,088	1,311,088	913,608	913,608	913,608
416 Grants to Public Institutions		3,640,000	3,640,000	3,640,000	3,640,000	3,640,000
Total Non Statutory Capital Expenditure		3,640,000	3,640,000	3,640,000	3,640,000	3,640,000
Total Subprogram 0431 :		4,951,088	4,951,088	4,553,608	4,553,608	4,553,608

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

MINISTRY OF COMMERCE AND TRADE

Non-Statutory Appropriation

Estimates of the amount required in the year ending 31st March, 2013 for the non statutory expenditure of the Ministry of Commerce and Trade

March, 2013 for the non statutory expenditure of the Ministry of Commerce and Trade.

ELEVEN MILLION, NINE HUNDRED AND TWENTY-SEVEN THOUSAND,
SEVEN HUNDRED AND FIFTY-FOUR DOLLARS

(\$11,927,754.00)

Mission Statement

The Mission of the Ministry of Commerce and Trade is to foster economic development and an improvement in the quality of life of the people of Barbados through the facilitation of commerce and trade, consumer protection, and the application of science, technology and innovation.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 44 MINISTRY OF COMMERCE AND TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		8,910,553	8,795,553	7,275,246	8,720,376	8,653,089
365 HIV/AIDS PREVENTION AND CONTROL PROJECT		4,000	4,000	34,000	40,000	6,000
461 PRODUCT STANDARDS		1,821,000	1,821,000	1,782,450	1,821,000	1,821,000
462 COOPERATIVES		993,646	993,646	996,172	942,796	956,822
463 UTILITIES REGULATION		3,872,042	3,872,042	3,909,950	5,238,284	5,245,313
480 DEVELOP-MENT OF COMMERCE AND CONSUMER AFFAIRS		2,269,867	2,384,867	2,348,447	2,405,423	2,405,423
Total Head 44 :		17,871,108	17,871,108	16,346,265	19,167,879	19,087,647

44 MINISTRY OF COMMERCE AND TRADE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0460 National Council for Science & Technology	281,782	24,589	16,909	323,280	379,236	8,160
0464 National Info. & Communications Tech. Plan Project					950,000	
0480 Office of Supervisor of Insolvency	163,984	61,768	12,500	238,252	115,350	4,000
0482 Provision of Services Online					50,000	
0483 Modernization of the Barbados National Standards System		238,084	11,169	249,253	1,077,682	
7030 General Management & Coordination Services	1,519,802	154,627	127,739	1,802,168	664,289	342,433
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8318 HIV/AIDS Prevention					5,000	
461 PRODUCT STANDARDS						
0463 Barbados National Standards Institution						1,682,450
462 COOPERATIVES						
0465 Cooperatives Department	672,986	24,424	49,282	746,692	222,460	520
463 UTILITIES REGULATION						
0468 Fair Trading Commission						
0469 Office of Public Counsel	252,166	119,549	21,849	393,564	93,800	5,000
480 DEVELOP-MENT OF COMMERCE AND CONSUMER AFFAIRS						
0485 Department of Commerce and Consumer Affairs	1,527,791	89,737	119,208	1,736,736	554,747	
TOTAL	4,418,511	712,778	358,656	5,489,945	4,112,564	2,042,563

					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
										7,275,246
				710,676	55,000				55,000	765,676
				950,000	300,000				300,000	1,250,000
				357,602	10,000				10,000	367,602
				50,000						50,000
				1,326,935	700,000				700,000	2,026,935
				2,808,890	6,143				6,143	2,815,033
										34,000
				5,000	29,000				29,000	34,000
										1,782,450
				1,682,450			100,000		100,000	1,782,450
										996,172
				969,672	26,500				26,500	996,172
										3,909,950
			165,000	165,000			3,248,586		3,248,586	3,413,586
				492,364	4,000				4,000	496,364
										2,348,447
				2,291,483	56,964				56,964	2,348,447
			165,000	11,810,072	1,187,607		3,348,586		4,536,193	16,346,265

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	44	MINISTRY OF COMMERCE AND TRADE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	7030	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Initiation, execution and review of Ministry's policy and programmes; the exercise of budgetary control over fund voted by parliament for use by the Ministry; and the provision of centralised services – personnel administration and accounting.

MINISTRY OF COMMERCE AND TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		217,520	217,520	154,627	184,627	184,627
103 Employers Contributions		131,594	131,594	127,739	132,644	132,644
206 Travel		10,000	10,000	5,000	10,000	10,000
207 Utilities		194,219	194,219	206,000	215,719	215,719
209 Library Books & Publications		5,300	5,300	4,300	10,300	10,300
210 Supplies & Materials		36,600	36,600	39,300	35,000	35,000
211 Maintenance of Property		70,000	70,000	106,739	79,945	79,945
212 Operating Expenses		55,250	55,250	107,950	69,700	74,700
223 Structures				80,000	80,000	8,000
226 Professional Services		20,000	20,000	110,000	320,000	220,000
230 Contingencies		5,000	5,000	5,000	5,000	5,000
315 Grants to Non-Profit Organisations		92,000	92,000	20,000	92,000	92,000
317 Subscriptions		322,433	207,433	322,433	322,433	322,433
Total Non Statutory Recurrent Expenditure		1,159,916	1,044,916	1,289,088	1,557,368	1,390,368
751 Property & Plant				2,000	30,000	
752 Machinery & Equipment				4,143	16,000	
Total Non Statutory Capital Expenditure				6,143	46,000	
101 Statutory Personal Emoluments		1,601,074	1,601,074	1,519,802	1,548,702	1,550,186
Total Statutory Expenditure		1,601,074	1,601,074	1,519,802	1,548,702	1,550,186
Total Subprogram 7030 :		2,760,990	2,645,990	2,815,033	3,152,070	2,940,554

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	44	MINISTRY OF COMMERCE AND TRADE
PROGRAMME:	040	Direction and Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0460	NATIONAL COUNCIL FOR SCIENCE AND TECHNOLOGY
SUBPROGRAMME STATEMENT:		Collect, collate and review information on science and technology; identify S&T project ; Promote and facilitate public understanding of science and technology; Coordinate research and development in science and technology; and advise the Minister.

MINISTRY OF COMMERCE AND TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		31,135	31,135	24,589	24,589	24,589
103 Employers Contributions		17,811	17,811	16,909	16,909	16,909
206 Travel		7,200	7,200	7,200	7,200	7,200
207 Utilities		27,536	27,536	27,536	27,536	27,536
209 Library Books & Publications		10,600	10,600	10,600	1,600	1,600
210 Supplies & Materials		9,300	9,300	9,300	9,300	9,300
211 Maintenance of Property		38,900	38,900	38,900	38,900	38,900
212 Operating Expenses		119,700	119,700	119,700	79,700	119,700
226 Professional Services		51,000	51,000	166,000	61,200	26,200
317 Subscriptions		8,160	8,160	8,160	8,160	8,160
Total Non Statutory Recurrent Expenditure		321,342	321,342	428,894	275,094	280,094
751 Property & Plant				30,000		
752 Machinery & Equipment				25,000	20,000	20,000
Total Non Statutory Capital Expenditure				55,000	20,000	20,000
101 Statutory Personal Emoluments		281,782	281,782	281,782	281,782	281,782
Total Statutory Expenditure		281,782	281,782	281,782	281,782	281,782
Total Subprogram 0460 :		603,124	603,124	765,676	576,876	581,876

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	44	MINISTRY OF COMMERCE AND TRADE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0464	NATIONAL INFO. & COMMUNICATIONS TECH. PLAN PROJECT
SUBPROGRAMME STATEMENT:		Implementation of the National ICT Plan; Creation of broad-based opportunities for innovation and creativity; The development of high-level ICT skills and the rationalization of the ICT infrastructure across the public service.

MINISTRY OF COMMERCE AND TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
212 Operating Expenses		927,500	927,500	225,000		
226 Professional Services		1,477,500	1,477,500	725,000		
Total Non Statutory Recurrent Expenditure		2,405,000	2,405,000	950,000		
752 Machinery & Equipment				100,000		
755 Computer Software				200,000		
Total Non Statutory Capital Expenditure				300,000		
Total Subprogram 0464 :		2,405,000	2,405,000	1,250,000		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	44	MINISTRY OF COMMERCE AND TRADE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0480	OFFICE OF SUPERVISOR OF INSOLVENCY
SUBPROGRAMME STATEMENT:		Effective administration of Insolvency Act, Cap. 303

MINISTRY OF COMMERCE AND TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		91,823	91,823	61,768	63,595	127,469
103 Employers Contributions		17,392	17,392	12,500	12,500	17,205
206 Travel		4,800	4,800	2,400	2,400	4,800
207 Utilities		15,500	15,500	7,750	7,750	15,500
209 Library Books & Publications		5,000	5,000	6,000	6,000	15,000
210 Supplies & Materials		15,000	15,000	15,000	15,000	16,000
211 Maintenance of Property		15,500	15,500	15,500	15,500	18,000
212 Operating Expenses		39,000	39,000	18,700	18,700	3,200
226 Professional Services		50,000	50,000	50,000	50,000	50,000
317 Subscriptions		3,500	3,500	4,000		
Total Non Statutory Recurrent Expenditure		257,515	257,515	193,618	191,445	267,174
752 Machinery & Equipment				10,000	4,000	6,000
Total Non Statutory Capital Expenditure				10,000	4,000	6,000
101 Statutory Personal Emoluments		198,632	198,632	163,984	163,984	163,984
Total Statutory Expenditure		198,632	198,632	163,984	163,984	163,984
Total Subprogram 0480 :		456,147	456,147	367,602	359,429	437,158

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	44	MINISTRY OF COMMERCE AND TRADE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0482	PROVISION OF SERVICES ONLINE
SUBPROGRAMME STATEMENT:		Provision of a fully electronic document management system; Offer application forms to the public online; and Facilitate the processing of forms online.

MINISTRY OF COMMERCE AND TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
226 Professional Services		462,016	462,016	50,000		
Total Non Statutory Recurrent Expenditure		462,016	462,016	50,000		
Total Subprogram 0482 :		462,016	462,016	50,000		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	44	MINISTRY OF COMMERCE AND TRADE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0483	MODERNIZATION OF BARBADOS NATIONAL STANDARDS SYSTEM
SUBPROGRAMME STATEMENT:		Provides funds for the modernization of the Barbados National Standards Institute.

MINISTRY OF COMMERCE AND TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		258,084	258,084	238,084	258,084	258,084
103 Employers Contributions		11,169	11,169	11,169	12,112	12,112
206 Travel		1,200	1,200	1,200	1,200	1,200
207 Utilities		18,028	18,028	16,477	17,300	17,300
208 Rental of Property		770	770	830	830	830
209 Library Books & Publications		725	725	725	725	725
210 Supplies & Materials		9,600	9,600	9,600	9,350	9,350
211 Maintenance of Property		17,500	17,500	13,650	14,700	14,700
212 Operating Expenses		6,200	6,200	4,200	4,200	4,200
226 Professional Services		900,000	900,000	1,031,000	503,500	115,000
Total Non Statutory Recurrent Expenditure		1,223,276	1,223,276	1,326,935	822,001	433,501
752 Machinery & Equipment					360,000	750,000
755 Computer Software					200,000	
785 Assets Under Construction		1,000,000	1,000,000	700,000	3,250,000	3,510,000
Total Non Statutory Capital Expenditure		1,000,000	1,000,000	700,000	3,810,000	4,260,000
Total Subprogram 0483 :		2,223,276	2,223,276	2,026,935	4,632,001	4,693,501

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	44	MINISTRY OF COMMERCE AND TRADE
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To enable the National HIV/AIDS Commission, the Project Coordination and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8318	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides Assistance in raising the level of awareness of HIV/AIDS; Promotion of behaviour changes with respect to safer sexual practices.

MINISTRY OF COMMERCE AND TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
207 Utilities				4,000	4,000	4,000
211 Maintenance of Property				1,000	2,000	2,000
212 Operating Expenses		4,000	4,000			
Total Non Statutory Recurrent Expenditure		4,000	4,000	5,000	6,000	6,000
751 Property & Plant				29,000	34,000	
Total Non Statutory Capital Expenditure				29,000	34,000	
Total Subprogram 8318 :		4,000	4,000	34,000	40,000	6,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	44	MINISTRY OF COMMERCE AND TRADE
PROGRAMME:	461	Product Standards
PROGRAMME STATEMENT:		Provides for the coordination of standardization and standards-related activities necessary to support the policies of Government.
SUBPROGRAMME:	0463	BARBADOS NATIONAL STANDARDS INSTITUTION
SUBPROGRAMME STATEMENT:		Preparation and promotion of the use of standards; Maintaining laboratories for testing; Promotion of Quality Assurance; Acting as Custodian of National Standards; Certification of goods and services.

MINISTRY OF COMMERCE AND TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
461 PRODUCT STANDARDS	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions		1,771,000	1,771,000	1,682,450	1,771,000	1,771,000
Total Non Statutory Recurrent Expenditure		1,771,000	1,771,000	1,682,450	1,771,000	1,771,000
415 Grants to Non-Profit Organisations		50,000	50,000	100,000	50,000	50,000
Total Non Statutory Capital Expenditure		50,000	50,000	100,000	50,000	50,000
Total Subprogram 0463 :		1,821,000	1,821,000	1,782,450	1,821,000	1,821,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	44	MINISTRY OF COMMERCE AND TRADE
PROGRAMME:	462	Cooperatives Development
PROGRAMME STATEMENT:		Administration of Co-operatives Societies Act, Cap. 378A, Friendly Societies Act Cap. 379, Buildings Societies Act, Cap. 377; and Industrial and Provident Societies Act, Cap.380.
SUBPROGRAMME:	0465	CO-OPERATIVES DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides Assistance in the development of cooperatives societies; overseeing the activities of friendly societies and collecting and Analysing statistical data.

MINISTRY OF COMMERCE AND TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
462 COOPERATIVES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		39,848	39,848	24,424	14,424	14,424
103 Employers Contributions		60,107	60,107	49,282	53,635	53,635
206 Travel		16,800	16,800	5,000	27,000	27,000
207 Utilities		60,920	60,920	74,800	74,800	74,800
209 Library Books & Publications		2,466	2,466	2,200	3,000	3,000
210 Supplies & Materials		21,775	21,775	10,906	15,152	18,713
211 Maintenance of Property		31,367	31,367	23,504	26,204	32,415
212 Operating Expenses		50,792	50,792	31,050	36,658	43,865
226 Professional Services				75,000	12,000	12,000
317 Subscriptions		938	938	520	938	985
Total Non Statutory Recurrent Expenditure		285,013	285,013	296,686	263,811	280,837
752 Machinery & Equipment				26,500	6,000	3,000
Total Non Statutory Capital Expenditure				26,500	6,000	3,000
101 Statutory Personal Emoluments		708,633	708,633	672,986	672,985	672,985
Total Statutory Expenditure		708,633	708,633	672,986	672,985	672,985
Total Subprogram 0465 :		993,646	993,646	996,172	942,796	956,822

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	44	MINISTRY OF COMMERCE AND TRADE
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D; and administration of relevant section of Telecommunication Act, Cap. 282B.
SUBPROGRAMME:	0468	FAIR TRADING COMMISSION
SUBPROGRAMME STATEMENT:		Provides funds for the operations of the Fair Trading Commission.

MINISTRY OF COMMERCE AND TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
625 Other Receivables		165,000	165,000	165,000	1,418,889	1,420,246
Total Non Statutory Recurrent Expenditure		165,000	165,000	165,000	1,418,889	1,420,246
415 Grants to Non-Profit Organisations		3,165,000	3,165,000	3,248,586	3,218,373	3,222,445
Total Non Statutory Capital Expenditure		3,165,000	3,165,000	3,248,586	3,218,373	3,222,445
Total Subprogram 0468 :		3,330,000	3,330,000	3,413,586	4,637,262	4,642,691

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	44	MINISTRY OF COMMERCE AND TRADE
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D; and administration of relevant section of Telecommunication Act, Cap. 282B.
SUBPROGRAMME:	0469	OFFICE OF THE PUBLIC COUNSEL
SUBPROGRAMME STATEMENT:		Administration of the Consumer Guarantee Act, Cap. 326E; representing consumers at rate hearings; mediating disputes between consumers and suppliers; representing consumer before the Consumer Claims Tribunal.

MINISTRY OF COMMERCE AND TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		137,516	137,516	119,549	131,807	131,807
103 Employers Contributions		22,860	22,860	21,849	21,849	21,849
206 Travel		10,000	10,000	10,000	10,500	10,500
207 Utilities		20,500	20,500	10,500	20,500	20,500
209 Library Books & Publications		8,000	8,000	2,000	11,400	11,400
210 Supplies & Materials		12,000	12,000	11,500	21,900	19,500
211 Maintenance of Property		13,000	13,000	13,000	25,000	25,000
212 Operating Expenses		38,800	38,800	26,800	54,200	54,200
226 Professional Services		20,000	20,000	20,000	40,000	40,000
317 Subscriptions		7,200	7,200	5,000	7,700	7,700
Total Non Statutory Recurrent Expenditure		289,876	289,876	240,198	344,856	342,456
752 Machinery & Equipment				4,000	4,000	4,000
753 Furniture and Fittings						4,000
Total Non Statutory Capital Expenditure				4,000	4,000	8,000
101 Statutory Personal Emoluments		252,166	252,166	252,166	252,166	252,166
Total Statutory Expenditure		252,166	252,166	252,166	252,166	252,166
Total Subprogram 0469 :		542,042	542,042	496,364	601,022	602,622

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	44	MINISTRY OF COMMERCE AND TRADE
PROGRAMME:	480	Development of Commerce and Consumer Affairs
PROGRAMME STATEMENT:		To advance and promote commerce and consumerism by public education, facilitating the importation and exportation of goods and certifying that products consumed are safe.
SUBPROGRAMME:	0485	DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
SUBPROGRAMME STATEMENT:		Administration of the Miscellaneous Control Act, Cap. 329; administration of the Control of Standards Act, Cap. 326A; administration of the Act, Cap. 331; administration of the Metrology Act; develop and implement consumer protection programs.

MINISTRY OF COMMERCE AND TRADE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
480 DEVELOP-MENT OF COMMERCE AND CONSUMER AFFAIRS	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		121,546	121,546	89,737	80,442	80,442
103 Employers Contributions		126,089	126,089	119,208	124,315	124,315
206 Travel		159,660	159,660	180,000	187,320	187,320
207 Utilities		59,635	59,635	67,135	67,135	67,135
209 Library Books & Publications		2,000	2,000	692	2,000	2,000
210 Supplies & Materials		18,700	18,700	18,700	18,700	18,700
211 Maintenance of Property		59,500	59,500	59,500	68,500	68,500
212 Operating Expenses		156,720	271,720	208,720	329,220	329,220
226 Professional Services		40,000	40,000	20,000		
Total Non Statutory Recurrent Expenditure		743,850	858,850	763,692	877,632	877,632
752 Machinery & Equipment				56,964		
Total Non Statutory Capital Expenditure				56,964		
101 Statutory Personal Emoluments		1,526,017	1,526,017	1,527,791	1,527,791	1,527,791
Total Statutory Expenditure		1,526,017	1,526,017	1,527,791	1,527,791	1,527,791
Total Subprogram 0485 :		2,269,867	2,384,867	2,348,447	2,405,423	2,405,423

BARBADOS ESTIMATES 2012 - 2013**PARTICULARS OF SERVICE****MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH****Non-Statutory Appropriation**

Estimated amount required for year ending 31st March 2013, for the non-statutory expenditure of the Ministry of Family, Culture, Sports and Youth.

SEVENTY-TWO MILLION, EIGHTY-FIVE THOUSAND, ONE HUNDRED AND FIFTEEN DOLLARS

(\$72,085,115.00)

Mission Statement

The Mission of the Ministry of Family, Culture, Sports and Youth is to build a stable and cohesive society, by empowering youth, building strong family, relationships, defining culture as a way of life and increasing participation and excellence in sports.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES		3,408,650	3,408,650	4,041,154	4,562,875	3,828,440
276 CULTURE		20,751,229	20,751,229	20,760,291	25,766,443	26,283,352
277 YOUTH AFFAIRS AND SPORTS		17,133,101	17,133,101	15,087,080	18,043,622	18,004,621
278 FAMILY		335,500	335,500	324,050	357,807	357,807
365 HIV/AIDS PREVENTION AND CONTROL PROJECT		312,500	312,500	306,250	312,500	312,500
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM		20,592,055	20,592,055	22,364,791	22,769,538	22,925,798
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS		20,541,342	20,541,342	18,881,158	22,117,401	22,765,985
632 GENDER AFFAIRS		1,236,752	1,236,752	1,100,736	1,200,234	1,177,234
Total Head 48 :		84,311,129	84,311,129	82,865,510	95,130,420	95,655,737

48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0051 Commission for Pan African Affairs						823,154
0053 The National HIV/AIDS Commission	711,079	186,302	64,965	962,346	1,975,624	240,600
276 CULTURE						
0054 Barbados National Art Gallery						515,000
0055 Creative Economy Initiatives					80,000	
0296 Film Censorship Board						52,600
0297 Special Projects						
0298 National Cultural Foundation						7,300,949
0299 Archives	752,387	61,383	66,414	880,184	438,771	
0300 National Library Services	3,439,710	265,791	297,802	4,003,303	1,721,276	9,255
7005 General Management & Coordination Services	953,259	763,648	137,028	1,853,935	1,383,539	1,802,200
277 YOUTH AFFAIRS AND SPORTS						
0565 Youth Entrepreneurship Scheme	515,791	30,526	38,200	584,517	696,234	150,000
0566 Youth Development Programme	1,783,111	64,588	158,428	2,006,127	667,145	125,000
0567 Barbados Youth Service	1,523,200	108,784	132,976	1,764,960	1,005,116	
0570 Youth Mainstreaming						
0575 National Summer Camps						4,000,000
7110 General Management & Coordination Services	768,060	499,007	89,380	1,356,447	577,131	1,542,626
278 FAMILY						
0564 Family Affairs					316,050	8,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8312 HIV/AIDS Prevention					306,250	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0429 Child Care Board						22,256,124

					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
										4,041,154
				823,154						823,154
				3,178,570	39,430				39,430	3,218,000
										20,760,291
				515,000						515,000
				80,000						80,000
				52,600						52,600
					300,000				300,000	300,000
				7,300,949						7,300,949
				1,318,955	60,000				60,000	1,378,955
				5,733,834	352,279				352,279	6,086,113
				5,039,674	7,000				7,000	5,046,674
										15,087,080
				1,430,751						1,430,751
				2,798,272						2,798,272
				2,770,076						2,770,076
							575,000		575,000	575,000
				4,000,000						4,000,000
				3,476,204	36,777				36,777	3,512,981
										324,050
				324,050						324,050
										306,250
				306,250						306,250
										22,364,791
				22,256,124			108,667		108,667	22,364,791

48 MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS						
0432 National Sports Council						14,644,314
0433 Gymnasium						1,552,384
632 GENDER AFFAIRS						
0438 Bureau of Gender Affairs	333,798	75,658	30,807	440,263	290,473	370,000
TOTAL	10,780,395	2,055,687	1,016,000	13,852,082	9,457,609	55,392,206

					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
										18,881,158
				14,644,314			2,380,000		2,380,000	17,024,314
				1,552,384			304,460		304,460	1,856,844
										1,100,736
				1,100,736						1,100,736
				78,701,897	795,486		3,368,127		4,163,613	82,865,510

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for National Policy on interactions with the nations and institutions of Africa and the wider African Diaspora and to direct and formulate National Policy on HIVAIDS Prevention and Control.
SUBPROGRAMME:	0051	COMMISSION FOR PAN-AFRICAN AFFAIRS
SUBPROGRAMME STATEMENT:		The purpose of the Commission for Pan-African Affairs is to address and help correct the deficiency in national institutions and culture, exchanges and interactions with the nations, population groups, continent of Africa and the wider African Diaspora.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
315 Grants to Non-Profit Organisations		866,478	866,478	823,154	1,143,022	1,126,833
Total Non Statutory Recurrent Expenditure		866,478	866,478	823,154	1,143,022	1,126,833
415 Grants to Non-Profit Organisations					65,000	25,000
Total Non Statutory Capital Expenditure					65,000	25,000
Total Subprogram 0051 :		866,478	866,478	823,154	1,208,022	1,151,833

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for National Policy on interactions with the nations and institutions of Africa and the wider African Diaspora and to direct and formulate National Policy on HIV/AIDS Prevention and Control.
SUBPROGRAMME:	0053	THE NATIONAL HIV/AIDS COMMISSION
SUBPROGRAMME STATEMENT:		The National HIV/AIDS Commission is being established to institute a more effective programme to tackle the HIV/AIDS epidemic.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		215,150	215,150	186,302	211,687	213,187
103 Employers Contributions		64,965	64,965	64,965	65,462	65,741
206 Travel		17,000	17,000	17,000	17,000	17,000
207 Utilities		52,477	52,477	42,477	42,477	42,477
208 Rental of Property		47,000	47,000	47,000	47,000	47,000
209 Library Books & Publications		5,376	5,376	5,376	5,376	5,376
210 Supplies & Materials		90,660	90,660	204,351	220,850	120,850
211 Maintenance of Property		40,775	40,775	40,775	40,775	40,775
212 Operating Expenses		889,645	889,645	924,645	1,021,479	1,021,479
226 Professional Services		255,000	255,000	694,000	491,000	365,000
315 Grants to Non-Profit Organisations		150,000	150,000	240,000	400,000	
317 Subscriptions		600	600	600	600	600
Total Non Statutory Recurrent Expenditure		1,828,648	1,828,648	2,467,491	2,563,706	1,939,485
752 Machinery & Equipment					12,500	12,500
755 Computer Software				39,430	60,000	
Total Non Statutory Capital Expenditure				39,430	72,500	12,500
101 Statutory Personal Emoluments		713,524	713,524	711,079	718,647	724,622
Total Statutory Expenditure		713,524	713,524	711,079	718,647	724,622
Total Subprogram 0053 :		2,542,172	2,542,172	3,218,000	3,354,853	2,676,607

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:	To formulate and implement an effective national policy on cultural development.	
SUBPROGRAMME:	7005	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:	Provides for the formulation of a national policy on cultural development and implementation, cultural exchanges and assistance to artists and for the maintenance of mutually beneficial relationships.	

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
276 CULTURE	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		855,670	855,670	763,648	841,604	849,543
103 Employers Contributions		149,223	149,223	137,028	147,038	147,325
206 Travel		10,000	10,000	10,000	10,000	10,000
207 Utilities		56,468	56,468	56,468	58,868	58,868
209 Library Books & Publications		8,892	8,892	4,000	8,592	7,192
210 Supplies & Materials		45,674	45,674	45,419	41,604	41,604
211 Maintenance of Property		33,050	33,050	33,050	33,050	33,050
212 Operating Expenses		1,119,550	1,186,550	1,091,315	1,584,235	1,665,735
226 Professional Services		143,287	76,287	143,287	143,287	143,287
316 Grants to Public Institutions		1,944,000	1,944,000	1,800,000	1,944,000	1,944,000
317 Subscriptions		2,200	2,200	2,200	2,200	2,200
Total Non Statutory Recurrent Expenditure		4,368,014	4,368,014	4,086,415	4,814,478	4,902,804
752 Machinery & Equipment				7,000		
Total Non Statutory Capital Expenditure				7,000		
101 Statutory Personal Emoluments		1,058,259	1,058,259	953,259	1,067,576	1,071,906
Total Statutory Expenditure		1,058,259	1,058,259	953,259	1,067,576	1,071,906
Total Subprogram 7005 :		5,426,273	5,426,273	5,046,674	5,882,054	5,974,710

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0054	BARBADOS NATIONAL ART GALLERY
SUBPROGRAMME STATEMENT:		Provide dynamic, creative leadership bringing together the arts and people to discover, enjoy and understand the visual culture of Barbados and Caribbean.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
276 CULTURE	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions		515,000	515,000	515,000	515,000	515,000
Total Non Statutory Recurrent Expenditure		515,000	515,000	515,000	515,000	515,000
Total Subprogram 0054 :		515,000	515,000	515,000	515,000	515,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0055	CREATIVE ECONOMY INITIATIVES
SUBPROGRAMME STATEMENT:		Provides initiatives aimed at the promotion and development of cultural industries through a programme of infrastructure building and institutional strengthening.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
276 CULTURE	\$	\$	\$	\$	\$	\$
212 Operating Expenses		80,000	80,000	80,000	145,000	115,000
Total Non Statutory Recurrent Expenditure		80,000	80,000	80,000	145,000	115,000
Total Subprogram 0055 :		80,000	80,000	80,000	145,000	115,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0296	FILM CENSORSHIP BOARD
SUBPROGRAMME STATEMENT:		Provides for the operations of the Film Censorship Board.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
276 CULTURE	\$	\$	\$	\$	\$	\$
315 Grants to Non-Profit Organisations		52,600	52,600	52,600	52,600	52,600
Total Non Statutory Recurrent Expenditure		52,600	52,600	52,600	52,600	52,600
Total Subprogram 0296 :		52,600	52,600	52,600	52,600	52,600

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0297	SPECIAL PROJECTS
SUBPROGRAMME STATEMENT:		Provides for the erection of statues and monuments and professional and consultancy fees.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
276 CULTURE	\$	\$	\$	\$	\$	\$
785 Assets Under Construction		50,000	50,000	300,000	185,992	400,000
Total Non Statutory Capital Expenditure		50,000	50,000	300,000	185,992	400,000
Total Subprogram 0297 :		50,000	50,000	300,000	185,992	400,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0298	NATIONAL CULTURAL FOUNDATION
SUBPROGRAMME STATEMENT:		Provides for the development of the cultural industries, opportunities for Barbadian artists to showcase their talents that will be competitive in the local, regional and international markets and to maximise the sector in the tourism industry.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
276 CULTURE	\$	\$	\$	\$	\$	\$
315 Grants to Non-Profit Organisations		7,300,949	7,300,949	7,300,949	11,303,952	11,303,952
Total Non Statutory Recurrent Expenditure		7,300,949	7,300,949	7,300,949	11,303,952	11,303,952
Total Subprogram 0298 :		7,300,949	7,300,949	7,300,949	11,303,952	11,303,952

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0299	ARCHIVES
SUBPROGRAMME STATEMENT:		To ensure organizational efficiency and accountability, identify, collect, process and preserve public and private records of Barbados that are of permanent and enduring, cultural and historical value and to make information from them available.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
276 CULTURE	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		70,168	82,556	61,383	71,541	71,541
103 Employers Contributions		68,398	68,398	66,414	67,013	67,254
206 Travel		14,000	14,000	12,000	14,000	14,000
207 Utilities		248,100	248,100	248,100	248,100	248,100
208 Rental of Property		3,180	3,180	3,221	3,221	3,221
209 Library Books & Publications		10,120	10,120	10,120	10,120	10,120
210 Supplies & Materials		40,000	40,000	35,020	33,020	33,020
211 Maintenance of Property		114,936	114,936	112,155	144,289	128,004
212 Operating Expenses		20,155	20,155	18,155	20,155	20,155
Total Non Statutory Recurrent Expenditure		589,057	601,445	566,568	611,459	595,415
751 Property & Plant				20,000		
755 Computer Software				40,000		
Total Non Statutory Capital Expenditure				60,000		
101 Statutory Personal Emoluments		801,391	789,003	752,387	756,671	761,315
Total Statutory Expenditure		801,391	789,003	752,387	756,671	761,315
Total Subprogram 0299 :		1,390,448	1,390,448	1,378,955	1,368,130	1,356,730

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0300	NATIONAL LIBRARY SERVICES
SUBPROGRAMME STATEMENT:		To promote and support literacy at all levels. Build partnerships to development and maintain effective library information services. Provide access to information resources, collect, preserve and make accessible the oral and recorded knowledge.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
276 CULTURE	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		348,337	348,337	265,791	337,758	337,758
103 Employers Contributions		318,664	318,664	297,802	311,852	312,364
206 Travel		21,000	21,000	21,000	23,100	24,150
207 Utilities		551,139	551,139	551,139	551,139	551,139
208 Rental of Property		61,694	61,694	61,694	61,694	61,694
209 Library Books & Publications		375,100	375,100	318,768	446,823	536,611
210 Supplies & Materials		58,767	58,767	69,971	122,038	103,955
211 Maintenance of Property		607,678	607,678	607,678	682,097	662,671
212 Operating Expenses		67,638	67,638	66,026	130,778	207,978
223 Structures					22,000	25,300
226 Professional Services		70,000	70,000	25,000	25,000	
317 Subscriptions		9,255	9,255	9,255	9,645	9,645
Total Non Statutory Recurrent Expenditure		2,489,272	2,489,272	2,294,124	2,723,924	2,833,265
751 Property & Plant					43,880	
752 Machinery & Equipment				87,451	39,133	139,033
753 Furniture and Fittings				264,828	49,000	125,000
Total Non Statutory Capital Expenditure				352,279	132,013	264,033
101 Statutory Personal Emoluments		3,446,687	3,446,687	3,439,710	3,457,778	3,468,062
Total Statutory Expenditure		3,446,687	3,446,687	3,439,710	3,457,778	3,468,062
Total Subprogram 0300 :		5,935,959	5,935,959	6,086,113	6,313,715	6,565,360

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families.
SUBPROGRAMME:	7110	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of policies affecting the programmes of the Division of Family and Youth its related departments and agencies.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		585,202	585,202	499,007	626,694	629,258
103 Employers Contributions		97,279	97,279	89,380	98,684	98,684
206 Travel		6,600	6,600	6,600	6,600	6,600
207 Utilities		85,256	85,256	85,256	85,256	85,256
208 Rental of Property		2,200	2,200	2,200	2,200	2,200
209 Library Books & Publications		3,231	3,231	3,231	3,231	3,231
210 Supplies & Materials		57,650	57,650	57,650	58,550	59,100
211 Maintenance of Property		78,900	78,900	78,900	95,900	96,400
212 Operating Expenses		181,005	181,005	227,594	322,500	262,500
223 Structures		400,000	400,000	100,000		
226 Professional Services		15,700	15,700	15,700	100,000	100,000
316 Grants to Public Institutions		1,756,250	1,756,250	1,450,626	1,500,000	1,500,000
317 Subscriptions		92,000	92,000	92,000	92,000	92,000
Total Non Statutory Recurrent Expenditure		3,361,273	3,361,273	2,708,144	2,991,615	2,935,229
752 Machinery & Equipment				15,000	15,000	15,000
753 Furniture and Fittings				21,777	29,700	29,700
Total Non Statutory Capital Expenditure				36,777	44,700	44,700
101 Statutory Personal Emoluments		768,060	768,060	768,060	828,378	828,378
Total Statutory Expenditure		768,060	768,060	768,060	828,378	828,378
Total Subprogram 7110 :		4,129,333	4,129,333	3,512,981	3,864,693	3,808,307

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0565	YOUTH ENTREPRENEURSHIP SCHEME
SUBPROGRAMME STATEMENT:		Through the implementation of its services, YES Programme influences an entrepreneurial culture that fosters enterprise development, motivates business growth, and creates employment opportunities among young people.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		35,343	35,343	30,526	35,343	35,343
103 Employers Contributions		39,618	39,618	38,200	40,226	40,226
206 Travel		20,000	20,000	20,000	20,000	20,000
207 Utilities		44,880	44,880			
209 Library Books & Publications		6,476	6,476	6,476	6,476	6,476
210 Supplies & Materials		41,928	41,928	36,928	44,325	44,325
211 Maintenance of Property		28,500	28,500	20,000	24,800	24,800
212 Operating Expenses		199,639	199,639	172,830	299,004	299,004
226 Professional Services		450,000	450,000	440,000	500,000	500,000
317 Subscriptions		150,000	150,000	150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure		1,016,384	1,016,384	914,960	1,120,174	1,120,174
101 Statutory Personal Emoluments		514,028	514,028	515,791	517,554	519,316
Total Statutory Expenditure		514,028	514,028	515,791	517,554	519,316
Total Subprogram 0565 :		1,530,412	1,530,412	1,430,751	1,637,728	1,639,490

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0566	YOUTH DEVELOPMENT PROGRAMME
SUBPROGRAMME STATEMENT:		The Youth Development Programme (YDP) aims to promote the social, economic and cultural development of youth. Through activities targeting persons ages 9 – 29 and addressing the concerns, issues, aspirations and prospects of Barbadian Youth.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		64,588	64,588	64,588	64,588	64,588
103 Employers Contributions		164,827	164,827	158,428	168,441	168,441
206 Travel		82,160	82,160	82,160	85,080	85,080
207 Utilities		20,000	20,000			
209 Library Books & Publications		2,500	2,500	2,500	3,500	3,500
210 Supplies & Materials		15,100	15,100	15,100	18,500	18,500
211 Maintenance of Property		6,000	6,000	6,000	6,100	6,100
212 Operating Expenses		510,000	510,000	486,385	649,168	649,168
226 Professional Services		75,000	75,000	75,000	82,000	82,000
315 Grants to Non-Profit Organisations		125,000	125,000	125,000	130,000	130,000
Total Non Statutory Recurrent Expenditure		1,065,175	1,065,175	1,015,161	1,207,377	1,207,377
101 Statutory Personal Emoluments		1,778,725	1,778,725	1,783,111	1,899,119	1,914,234
Total Statutory Expenditure		1,778,725	1,778,725	1,783,111	1,899,119	1,914,234
Total Subprogram 0566 :		2,843,900	2,843,900	2,798,272	3,106,496	3,121,611

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0567	BARBADOS YOUTH SERVICE
SUBPROGRAMME STATEMENT:		To ensure that each young person is equipped with the tools to best develop themselves socially emotionally with the ultimate goal being, at the conclusion of the programme a well adjusted youth who can initiate their own employment opportunities.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		118,784	118,784	108,784	121,352	121,352
103 Employers Contributions		138,642	138,642	132,976	139,954	139,954
206 Travel		45,200	45,200	45,200	45,200	45,200
207 Utilities		58,673	58,673	62,505	62,505	62,505
208 Rental of Property		7,612	7,612	2,163	2,163	2,163
209 Library Books & Publications		2,768	2,768	3,399	3,399	3,399
210 Supplies & Materials		61,055	61,055	80,955	80,955	80,955
211 Maintenance of Property		154,768	154,768	178,342	178,342	178,342
212 Operating Expenses		520,469	520,469	479,828	624,618	624,618
226 Professional Services		160,875	160,875	152,724	152,724	152,724
Total Non Statutory Recurrent Expenditure		1,268,846	1,268,846	1,246,876	1,411,212	1,411,212
101 Statutory Personal Emoluments		1,485,610	1,485,610	1,523,200	1,490,031	1,490,031
Total Statutory Expenditure		1,485,610	1,485,610	1,523,200	1,490,031	1,490,031
Total Subprogram 0567 :		2,754,456	2,754,456	2,770,076	2,901,243	2,901,243

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0570	YOUTH MAINSTREAMING
SUBPROGRAMME STATEMENT:		Provides vocational training for at risk youths 'on the block.' It also seeks to address deviance within the school system.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
416 Grants to Public Institutions		575,000	575,000	575,000	1,058,260	1,058,260
Total Non Statutory Capital Expenditure		575,000	575,000	575,000	1,058,260	1,058,260
Total Subprogram 0570 :		575,000	575,000	575,000	1,058,260	1,058,260

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0575	NATIONAL SUMMER CAMPS
SUBPROGRAMME STATEMENT:		The National Camps Programme seeks to provide a safe, enjoyable, exciting and learning experience for all campers. It gives campers the opportunity to acquire new skills through activity involvement and fosters the personal and social development.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
315 Grants to Non-Profit Organisations		5,300,000	5,300,000	4,000,000	5,475,202	5,475,710
Total Non Statutory Recurrent Expenditure		5,300,000	5,300,000	4,000,000	5,475,202	5,475,710
Total Subprogram 0575 :		5,300,000	5,300,000	4,000,000	5,475,202	5,475,710

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	278	Family
PROGRAMME STATEMENT:		To facilitate the establishment of an unit which will deal with programmes which seek to respond to the needs of families across Barbados.
SUBPROGRAMME:	0564	FAMILY AFFAIRS
SUBPROGRAMME STATEMENT:		To empower all families across the island to develop to their fullest potential and make a positive and sustainable contribution to the social, economic, political, human and ecological development of the island.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
278 FAMILY	\$	\$	\$	\$	\$	\$
206 Travel		12,000	12,000	7,000	7,000	7,000
209 Library Books & Publications		4,500	4,500	4,500	4,500	4,500
210 Supplies & Materials		11,000	11,000	11,000	13,000	13,000
212 Operating Expenses		200,000	200,000	193,550	203,191	203,191
226 Professional Services		100,000	100,000	100,000	122,116	122,116
317 Subscriptions		8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure		335,500	335,500	324,050	357,807	357,807
Total Subprogram 0564 :		335,500	335,500	324,050	357,807	357,807

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		The programme will enable the National HIV/AIDS Commission, the Project Coordinating Unit, to coordinate all the project related activities in multi-sectoral response.
SUBPROGRAMME:	8312	PREVENTION
SUBPROGRAMME STATEMENT:		Provide funds to scale up prevention activities among vulnerable at risks populations by using innovative mediums such as culture, creative arts and entertainment to promote behaviour change with respect to safer sexual practices among youth.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
212 Operating Expenses		312,500	312,500	306,250	312,500	312,500
Total Non Statutory Recurrent Expenditure		312,500	312,500	306,250	312,500	312,500
Total Subprogram 8312 :		312,500	312,500	306,250	312,500	312,500

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		To protect and care for every child through advocacy, counselling and empowering the family, and where necessary, providing alternative families and support.
SUBPROGRAMME:	0429	CHILD CARE BOARD
SUBPROGRAMME STATEMENT:		Provide and maintain Child Care Institutions for the safe keeping of children in need of care and protection. Placement of children in foster homes, supervision of foster parents and assess adoptive parents.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
315 Grants to Non-Profit Organisations		10,000	10,000	18,240	18,240	18,240
316 Grants to Public Institutions		20,473,388	20,473,388	22,237,884	22,273,328	22,446,383
Total Non Statutory Recurrent Expenditure		20,483,388	20,483,388	22,256,124	22,291,568	22,464,623
416 Grants to Public Institutions		108,667	108,667	108,667	477,970	461,175
Total Non Statutory Capital Expenditure		108,667	108,667	108,667	477,970	461,175
Total Subprogram 0429 :		20,592,055	20,592,055	22,364,791	22,769,538	22,925,798

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	425	Promotion of Sporting Achievement & Fitness
PROGRAMME STATEMENT:		Provides for the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of the under-employed workers.
SUBPROGRAMME:	0432	NATIONAL SPORTS COUNCIL
SUBPROGRAMME STATEMENT:		Provides responsibility for stimulating and facilitating the development of Sports in Barbados. Also to develop, maintain and manage sporting facilities provided by the Government for public use.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	\$	\$	\$	\$	\$	\$
315 Grants to Non-Profit Organisations		186,500	186,500	186,500	186,500	186,500
316 Grants to Public Institutions		15,745,067	15,745,067	14,457,814	16,340,576	16,472,044
Total Non Statutory Recurrent Expenditure		15,931,567	15,931,567	14,644,314	16,527,076	16,658,544
416 Grants to Public Institutions		2,809,775	2,809,775	2,380,000	3,258,000	3,666,000
Total Non Statutory Capital Expenditure		2,809,775	2,809,775	2,380,000	3,258,000	3,666,000
Total Subprogram 0432 :		18,741,342	18,741,342	17,024,314	19,785,076	20,324,544

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	425	Promotion of Sporting Achievement & Fitness
PROGRAMME STATEMENT:		Provides for the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of the under-employed workers.
SUBPROGRAMME:	0433	GYMNASIUM
SUBPROGRAMME STATEMENT:		Provides for the development of programmes to promote and facilitate participation in recreational, competitive and high performance sports for all Barbadians at local, regional and international levels.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	\$	\$	\$	\$	\$	\$
315 Grants to Non-Profit Organisations		1,650,000	1,650,000			
316 Grants to Public Institutions				1,552,384	2,182,325	2,291,441
Total Non Statutory Recurrent Expenditure		1,650,000	1,650,000	1,552,384	2,182,325	2,291,441
416 Grants to Public Institutions		150,000	150,000	304,460	150,000	150,000
Total Non Statutory Capital Expenditure		150,000	150,000	304,460	150,000	150,000
Total Subprogram 0433 :		1,800,000	1,800,000	1,856,844	2,332,325	2,441,441

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	48	MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH
PROGRAMME:	632	Gender Affairs
PROGRAMME STATEMENT:		Provides for the formulation of the National Policy on Gender, to facilitate support for NGO's focus on gender sensitization, training and mainstreaming.
SUBPROGRAMME:	0438	BUREAU OF GENDER AFFAIRS
SUBPROGRAMME STATEMENT:		Provides for the formulation of the National Policy on Gender and to facilitate support for NGO's focus on gender sensitization, training and mainstreaming.

MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
632 GENDER AFFAIRS	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		81,932	81,932	75,658	75,658	75,658
103 Employers Contributions		31,384	31,384	30,807	30,334	30,334
206 Travel		10,000	10,000	7,500	7,500	7,500
207 Utilities		19,000	19,000	19,000	19,000	19,000
208 Rental of Property		6,500	6,500	6,500	6,000	6,000
209 Library Books & Publications		4,200	4,200	4,200	3,200	3,200
210 Supplies & Materials		25,000	25,000	25,000	31,100	31,100
211 Maintenance of Property		29,200	29,200	29,200	29,000	28,000
212 Operating Expenses		215,000	215,000	179,073	221,000	220,000
223 Structures		2,500	2,500		2,500	2,500
226 Professional Services		110,000	110,000	20,000	50,000	40,000
315 Grants to Non-Profit Organisations				360,000	370,000	370,000
316 Grants to Public Institutions		360,000	360,000			
317 Subscriptions		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure		904,716	904,716	766,938	855,292	843,292
752 Machinery & Equipment					11,000	
Total Non Statutory Capital Expenditure					11,000	
101 Statutory Personal Emoluments		332,036	332,036	333,798	333,942	333,942
Total Statutory Expenditure		332,036	332,036	333,798	333,942	333,942
Total Subprogram 0438 :		1,236,752	1,236,752	1,100,736	1,200,234	1,177,234

BARBADOS ESTIMATES 2012 - 2013**PARTICULARS OF SERVICE****MINISTRY OF EDUCATION****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March 2013 for the non-statutory Expenditure of th Ministry of Education and Human Resource Development.

TWO HUNDRED AND NINETY-SIX MILLION, THIRTEEN THOUSAND,
SEVENTY-EIGHT DOLLARS

(\$296,013,078.00)

Mission Statement

The function of the function of the program includes the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	15,214,643	19,767,516	19,767,516	19,321,710	22,056,252	22,158,513
270 TEACHER TRAINING	3,455,164	4,096,363	4,096,363	5,363,874	4,906,624	4,772,562
271 BASIC EDUCATIONAL DEVELOPMENT	153,396,275	169,491,215	174,491,215	161,662,128	160,332,839	156,829,628
272 SECONDARY	124,467,705	127,698,487	127,698,487	125,600,513	131,695,033	126,526,571
273 TERTIARY	218,778,862	162,582,513	162,582,513	150,488,370	276,870,298	272,055,834
275 SPECIAL SERVICES	37,976,945	46,762,376	41,762,376	46,293,450	50,208,823	46,326,478
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	142,893	225,000	225,000	225,000	275,000	275,000
Total Head 54 :	553,432,487	530,623,470	530,623,470	508,955,045	646,344,869	628,944,586

54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0270 Project Implementation Unit		1,049,393	88,527	1,137,920	262,832	
0573 Human Resource Sector Strategy and Skill Development					3,500,000	
7100 General Management & Coordination Services	8,526,043	1,762,103	693,907	10,982,053	2,950,839	428,167
270 TEACHER TRAINING						
0272 Erdiston College	1,896,707	1,264,186	206,859	3,367,752	40,000	1,075,122
0273 Other Local Training					30,000	
271 BASIC EDUCATIONAL DEVELOPMENT						
0277 Primary Education Domestic Program					2,930,000	
0278 Special Schools						2,000,000
0302 Education Sector Enhancement Program					4,502,513	
0309 Nursery Education						705,972
0310 School Plan Enhancement & Refurbishment Programme					4,046,000	
0571 Nursery and Primary Schools	98,531,411	20,774,622	8,879,752	128,185,785	6,990,772	60,000

					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
										19,321,710
				1,400,752						1,400,752
				3,500,000						3,500,000
				14,361,059	59,899				59,899	14,420,958
										5,363,874
				4,482,874			851,000		851,000	5,333,874
				30,000						30,000
										161,662,128
				2,930,000						2,930,000
				2,000,000						2,000,000
				4,502,513	11,851,586	389,500			12,241,086	16,743,599
				705,972						705,972
				4,046,000						4,046,000
				135,236,557						135,236,557

54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
272 SECONDARY						
0281 Assisted Private Schools						1,765,790
0283 Children at Risk	386,944	61,900	45,328	494,172		405,582
0303 Secondary Schools						
0640 Alexandra Secondary School	2,695,604	1,318,881	325,910	4,340,395	413,636	
0641 Alleyne Secondary School	2,865,703	1,201,112	263,977	4,330,792	347,235	
0642 Alma Parris Memorial Secondary School	961,190	597,000	120,649	1,678,839	216,275	
0643 Christ Church Foundation	3,922,114	1,375,810	420,131	5,718,055	375,977	
0644 Coleridge & Parry	3,231,105	1,511,240	403,081	5,145,426	429,406	
0645 Combermere School	3,716,225	1,468,381	399,895	5,584,501	534,975	
0646 Deighton Griffith Secondary School	3,066,869	1,147,727	338,181	4,552,777	371,800	
0647 Ellerslie Secondary School	3,894,313	1,033,984	389,067	5,317,364	463,893	
0648 Garrison Secondary School	3,772,930	892,625	350,340	5,015,895	398,552	
0649 Grantley Adams Memorial	3,525,207	966,389	348,284	4,839,880	438,978	
0650 Harrison College	2,992,167	1,530,556	406,009	4,928,732	494,735	
0651 Lester Vaughn Secondary School	3,808,683	1,299,817	416,116	5,524,616	434,297	
0652 The Lodge School	3,678,089	1,293,318	404,390	5,375,797	446,467	
0653 Parkinson Secondary School	3,726,846	939,704	360,151	5,026,701	398,716	
0654 Princess Margaret Secondary School	3,500,125	1,085,763	366,690	4,952,578	415,630	
0655 Queen's College	3,307,019	1,740,140	418,033	5,465,192	422,602	
0656 St. George Secondary School	3,397,987	1,338,505	359,242	5,095,734	342,350	
0657 St. James Secondary School	3,786,854	1,266,322	401,942	5,455,118	414,080	
0658 St. Leonard's Boys School	3,846,725	1,443,714	409,601	5,700,040	413,030	
0659 St. Lucy Secondary School	3,352,086	1,120,197	364,274	4,836,557	438,136	
0660 St. Michael's School	3,281,831	1,449,799	351,772	5,083,402	545,608	
0661 Springer Memorial Secondary School	4,550,461	911,510	417,531	5,879,502	414,191	

					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
										125,600,513
				1,765,790						1,765,790
				899,754						899,754
					1,349,584				1,349,584	1,349,584
				4,754,031						4,754,031
				4,678,027	46,000				46,000	4,724,027
				1,895,114	3,000				3,000	1,898,114
				6,094,032	201,000				201,000	6,295,032
				5,574,832	25,000				25,000	5,599,832
				6,119,476	5,000				5,000	6,124,476
				4,924,577	7,500				7,500	4,932,077
				5,781,257						5,781,257
				5,414,447	9,000				9,000	5,423,447
				5,278,858						5,278,858
				5,423,467						5,423,467
				5,958,913	56,392				56,392	6,015,305
				5,822,264	19,000				19,000	5,841,264
				5,425,417	1,556,056				1,556,056	6,981,473
				5,368,208	9,930				9,930	5,378,138
				5,887,794						5,887,794
				5,438,084						5,438,084
				5,869,198						5,869,198
				6,113,070	68,500				68,500	6,181,570
				5,274,693	537,545				537,545	5,812,238
				5,629,010	23,000				23,000	5,652,010
				6,293,693						6,293,693

54 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
273 TERTIARY						
0279 Samuel Jackman Prescod Polytechnic	5,336,718	3,012,316	797,910	9,146,944	15,000	2,553,886
0284 University of the West Indies						71,300,000
0285 Barbados Community College						20,206,791
0286 BCC Hospitality Institute						3,900,476
0287 Higher Education Awards						35,613,045
0289 The Open and Flexible Learning Centre						828,797
0305 National Accreditation Board						1,731,520
0569 Higher Education Development Unit						
275 SPECIAL SERVICES						
0291 Examinations					3,296,601	1,126,750
0292 Transport of Pupils						6,850,000
0294 School Meals Department	14,244,802	558,490	1,396,287	16,199,579	9,354,760	
0568 Media Resource Department	1,682,164	137,587	139,800	1,959,551	910,789	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8311 HIV/AIDS Prevention					225,000	
TOTAL	205,484,922	55,553,091	20,283,636	281,321,649	48,225,675	150,551,898

					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
										150,488,370
				11,715,830			240,639		240,639	11,956,469
				71,300,000			500,000		500,000	71,800,000
				20,206,791			1,653,519		1,653,519	21,860,310
				3,900,476						3,900,476
				35,613,045						35,613,045
				828,797						828,797
				1,731,520						1,731,520
							2,797,753		2,797,753	2,797,753
										46,293,450
				4,423,351						4,423,351
				6,850,000						6,850,000
				25,554,339	6,440,420				6,440,420	31,994,759
				2,870,340	155,000				155,000	3,025,340
										225,000
				225,000						225,000
				480,099,222	22,423,412	389,500	6,042,911		28,855,823	508,955,045

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
SUBPROGRAMME:	7100	GENERAL MANAGEMENT AND CORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for all educational services, establish in accordance with principal legislation. The initiation and review of policy affecting all programmes of the Ministry and the maintenane and repair of buildings, vehicles and furniture.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,835,321	1,977,204	1,977,204	1,762,103	2,017,228	2,029,493
103 Employers Contributions	801,236	780,948	780,948	693,907	810,235	810,235
206 Travel	192,385	175,000	175,000	150,000	150,000	150,000
207 Utilities	914,285	1,047,376	1,047,376	1,318,066	1,318,066	1,318,066
208 Rental of Property	107,416	148,828	148,828	148,828	148,828	148,828
209 Library Books & Publications	7,876	8,550	8,550	8,550	8,550	8,550
210 Supplies & Materials	154,406	164,600	164,600	163,255	169,600	180,500
211 Maintenance of Property	401,051	409,100	409,100	402,100	538,300	533,300
212 Operating Expenses	423,716	530,000	530,000	530,040	612,600	607,600
226 Professional Services	59,450	150,000	150,000	230,000	345,000	345,000
315 Grants to Non-Profit Organisations	34,978	40,000	40,000	60,000	60,000	60,000
317 Subscriptions	403,084	368,167	368,167	368,167	368,167	368,167
Total Non Statutory Recurrent Expenditure	5,335,204	5,799,773	5,799,773	5,835,016	6,546,574	6,559,739
751 Property & Plant					37,000	56,500
752 Machinery & Equipment				39,899	40,000	40,000
753 Furniture and Fittings				20,000	15,000	15,000
Total Non Statutory Capital Expenditure				59,899	92,000	111,500
101 Statutory Personal Emoluments	8,305,438	8,533,614	8,533,614	8,526,043	8,561,434	8,591,670
Total Statutory Expenditure	8,305,438	8,533,614	8,533,614	8,526,043	8,561,434	8,591,670
Total Subprogram 7100 :	13,640,643	14,333,387	14,333,387	14,420,958	15,200,008	15,262,909

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
SUBPROGRAMME:	0270	PROJECT IMPLEMENTATION UNIT
SUBPROGRAMME STATEMENT:		To meet the administration cost of the Project Unit, in implementing educational programs partially or wholly funded by regional and/or international funding agencies.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,036,112	1,208,987	1,208,987	1,049,393	1,218,732	1,218,732
103 Employers Contributions	79,360	87,347	87,347	88,527	88,527	88,527
206 Travel	53,678	60,600	60,600	55,000	55,000	55,000
207 Utilities	11,969	20,985	20,985	20,985	20,985	20,985
208 Rental of Property	517	1,200	1,200	1,200	1,200	1,200
209 Library Books & Publications	878	878	878	878	878	878
210 Supplies & Materials	23,557	22,800	22,800	27,617	21,650	21,650
211 Maintenance of Property	50,371	54,600	54,600	49,140	53,640	99,900
212 Operating Expenses	12,703	42,887	42,887	42,887	42,887	42,887
226 Professional Services	58,823	33,125	33,125	65,125	65,125	65,125
Total Non Statutory Recurrent Expenditure	1,327,968	1,533,409	1,533,409	1,400,752	1,568,624	1,614,884
752 Machinery & Equipment					6,900	
Total Non Statutory Capital Expenditure					6,900	
Total Subprogram 0270 :	1,327,968	1,533,409	1,533,409	1,400,752	1,575,524	1,614,884

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.
SUBPROGRAMME:	0573	HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide administrative cost for general coordination of the national human resource development, in relation to human resource needs and the cost of regulatory functions related to the implementation of policies and programmes.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
212 Operating Expenses	238,283	3,700,000	3,700,000	3,300,000	5,000,000	5,000,000
226 Professional Services	7,750	200,720	200,720	200,000	280,720	280,720
Total Non Statutory Recurrent Expenditure	246,033	3,900,720	3,900,720	3,500,000	5,280,720	5,280,720
Total Subprogram 0573 :	246,033	3,900,720	3,900,720	3,500,000	5,280,720	5,280,720

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	270	Teacher Training
PROGRAMME STATEMENT:		Provides for teacher and staff training at the Erdiston Teachers Trainig College and other local Institutions, as well as abroad when the training is not available locally.
SUBPROGRAMME:	0272	ERDISTON COLLEGE
SUBPROGRAMME STATEMENT:		Provides for administrative and operational cost for the college, which was established under the Erdiston Training College Board of Management order 1983, for the training of teachers.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	889,043	1,452,360	1,452,360	1,264,186	1,480,609	1,484,281
103 Employers Contributions	157,087	184,673	184,673	206,859	206,859	206,859
226 Professional Services	81,400	92,634	92,634	40,000	92,634	
316 Grants to Public Institutions	740,168	863,993	863,993	1,075,122	1,021,015	1,045,915
Total Non Statutory Recurrent Expenditure	1,867,698	2,593,660	2,593,660	2,586,167	2,801,117	2,737,055
416 Grants to Public Institutions		10,810	10,810	851,000	150,500	58,000
Total Non Statutory Capital Expenditure		10,810	10,810	851,000	150,500	58,000
101 Statutory Personal Emoluments	1,547,987	1,443,593	1,443,593	1,896,707	1,896,707	1,896,707
Total Statutory Expenditure	1,547,987	1,443,593	1,443,593	1,896,707	1,896,707	1,896,707
Total Subprogram 0272 :	3,415,684	4,048,063	4,048,063	5,333,874	4,848,324	4,691,762

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	270	Teacher Training
PROGRAMME STATEMENT:		Provides for teacher and staff training at the Erdiston Teachers Trainig College and other local Institutions, as well as abroad when the training is not available locally.
SUBPROGRAMME:	0273	OTHER LOCAL TRAINING
SUBPROGRAMME STATEMENT:		Provides for expenses to be incurred in the training and retraining of staff, locally and abroad, including areas identified by the Ministry as being necessary for national development.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
212 Operating Expenses	39,480	48,300	48,300	30,000	58,300	80,800
Total Non Statutory Recurrent Expenditure	39,480	48,300	48,300	30,000	58,300	80,800
Total Subprogram 0273 :	39,480	48,300	48,300	30,000	58,300	80,800

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0277	PRIMARY EDUCATION DOMESTIC PROGRAM
SUBPROGRAMME STATEMENT:		To meet the cost of seven 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.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
211 Maintenance of Property	2,488,924	2,500,000	2,500,000	2,880,000	3,100,000	3,100,000
226 Professional Services	9,875	50,000	50,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	2,498,799	2,550,000	2,550,000	2,930,000	3,150,000	3,150,000
Total Subprogram 0277 :	2,498,799	2,550,000	2,550,000	2,930,000	3,150,000	3,150,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0302	EDUCATION SECTOR ENHANCEMENT PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the administrative costs of the Project Unit, implementing educational programmes partially or wholly funded by regional and /or international funding agencies.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
207 Utilities	835,920	1,251,000	1,251,000	1,677,348	1,667,348	1,667,348
208 Rental of Property	23,168	241,046	241,046	206,192	160,392	160,392
210 Supplies & Materials	510	327,495	327,495	330,795	327,495	327,495
211 Maintenance of Property	398,900	410,000	410,000	504,200	504,200	504,200
212 Operating Expenses	89,786	278,000	672,966	586,651	586,651	586,651
226 Professional Services	2,136,407	1,708,373	1,313,407	1,197,327	1,197,327	1,197,327
Total Non Statutory Recurrent Expenditure	3,484,692	4,215,914	4,215,914	4,502,513	4,443,413	4,443,413
750 Land Acquisition				389,500		
751 Property & Plant				12,000	100,000	50,000
752 Machinery & Equipment				518,043	518,403	518,403
753 Furniture and Fittings					60,000	
755 Computer Software				150,000	150,000	150,000
785 Assets Under Construction	12,511,288	7,973,367	12,973,367	11,171,543	4,000,000	
Total Non Statutory Capital Expenditure	12,511,288	7,973,367	12,973,367	12,241,086	4,828,403	718,403
Total Subprogram 0302 :	15,995,980	12,189,281	17,189,281	16,743,599	9,271,816	5,161,816

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0309	NURSERY EDUCATION
SUBPROGRAMME STATEMENT:		Provides for the operating expences for the expansion of Nursery Education.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	2,070,000	1,829,396	1,829,396	705,972	735,552	762,552
Total Non Statutory Recurrent Expenditure	2,070,000	1,829,396	1,829,396	705,972	735,552	762,552
Total Subprogram 0309 :	2,070,000	1,829,396	1,829,396	705,972	735,552	762,552

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	271	Basic Education Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0310	SCHOOL PLAN ENHANCEMENT & REFURBISHMENT PROGRAMME
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of all schools.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
226 Professional Services				4,046,000		
Total Non Statutory Recurrent Expenditure				4,046,000		
Total Subprogram 0310 :				4,046,000		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0571	NURSERY AND PRIMARY SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for all operating expenses for Nursery and Primary Schools, the provision for the pilot project for teaching spanish at primary level and further expansion of the Early Childhood Parent Volunteer Programme and special needs education.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	17,774,833	21,846,868	21,846,868	20,774,622	22,407,339	22,981,015
103 Employers Contributions	9,151,163	9,680,052	9,680,052	8,879,752	9,575,051	9,575,051
206 Travel	95,000	95,000	95,000	90,000	90,000	90,000
207 Utilities	2,280,400	2,677,352	2,677,352	3,069,852	3,069,852	3,069,852
208 Rental of Property	39,895	130,238	130,238	130,238	140,238	140,238
209 Library Books & Publications	96,406	762,600	762,600	250,000	250,000	250,000
210 Supplies & Materials	936,283	997,714	997,714	923,482	939,316	955,429
211 Maintenance of Property	671,358	960,450	960,450	964,250	990,450	990,450
212 Operating Expenses	1,193,047	1,494,725	1,494,725	1,487,950	1,953,225	1,943,225
226 Professional Services	1,700	75,000	75,000	75,000	200,000	200,000
317 Subscriptions	60,000	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	32,300,084	38,779,999	38,779,999	36,705,146	39,675,471	40,255,260
101 Statutory Personal Emoluments	98,531,412	112,142,539	112,142,539	98,531,411	105,500,000	105,500,000
Total Statutory Expenditure	98,531,412	112,142,539	112,142,539	98,531,411	105,500,000	105,500,000
Total Subprogram 0571 :	130,831,496	150,922,538	150,922,538	135,236,557	145,175,471	145,755,260

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0281	ASSISTED PRIVATE SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for the cost of bursaries annually awarded to children entering Assisted Private Schools. Payment of salaries of some teachers at these schools and grants in certain subject areas.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
313 Subsidies	1,687,233	1,761,790	1,761,790	1,765,790	1,765,790	1,765,790
Total Non Statutory Recurrent Expenditure	1,687,233	1,761,790	1,761,790	1,765,790	1,765,790	1,765,790
Total Subprogram 0281 :	1,687,233	1,761,790	1,761,790	1,765,790	1,765,790	1,765,790

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME: 272 Secondary
PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0283 CHILDREN AT RISK
SUBPROGRAMME STATEMENT: Provides for a facility for children who are 'at risk' of suspension or expulsion from secondary school.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	21,195	100,557	100,557	61,900	101,596	101,596
103 Employers Contributions	36,131	43,361	43,361	45,328	44,556	44,736
211 Maintenance of Property					23,660	23,660
315 Grants to Non-Profit Organisations	302,942	408,082	408,082	405,582	377,762	408,062
Total Non Statutory Recurrent Expenditure	360,268	552,000	552,000	512,810	547,574	578,054
101 Statutory Personal Emoluments	395,185	379,282	379,282	386,944	403,887	403,887
Total Statutory Expenditure	395,185	379,282	379,282	386,944	403,887	403,887
Total Subprogram 0283 :	755,453	931,282	931,282	899,754	951,461	981,941

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0303 SECONDARY SCHOOLS

SUBPROGRAMME STATEMENT: Provides for the construction of the Alternative Day School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	23,807,101	29,110,283	29,110,283			
103 Employers Contributions	7,669,949	8,058,245	8,058,245			
206 Travel	239,465	246,973	246,973			
226 Professional Services	250,000	195,125	195,125			
316 Grants to Public Institutions	10,139,441	9,000,000	9,000,000			
Total Non Statutory Recurrent Expenditure	42,105,956	46,610,626	46,610,626			
751 Property & Plant					750,000	
752 Machinery & Equipment					281,000	
753 Furniture and Fittings					400,000	
785 Assets Under Construction	391,000	2,440,404	2,440,404	1,349,584	40,546	
Total Non Statutory Capital Expenditure	391,000	2,440,404	2,440,404	1,349,584	1,471,546	
101 Statutory Personal Emoluments	79,528,062	75,954,385	75,954,385			
Total Statutory Expenditure	79,528,062	75,954,385	75,954,385			
Total Subprogram 0303 :	122,025,018	125,005,415	125,005,415	1,349,584	1,471,546	

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocatioinal and secondary education.
SUBPROGRAMME:	0640	ALEXANDRA SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Alexandra School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,318,881	1,469,100	1,481,738
103 Employers Contributions				325,910	325,910	325,910
206 Travel				12,500	12,500	12,500
207 Utilities				175,300	175,300	175,300
208 Rental of Property				19,950	19,950	19,950
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				80,500	95,300	95,300
211 Maintenance of Property				90,861	113,255	113,255
212 Operating Expenses				28,350	29,650	29,650
226 Professional Services				5,175	5,175	5,175
Total Non Statutory Recurrent Expenditure				2,058,427	2,247,140	2,259,778
101 Statutory Personal Emoluments				2,695,604	2,769,702	2,788,108
Total Statutory Expenditure				2,695,604	2,769,702	2,788,108
Total Subprogram 0640 :				4,754,031	5,016,842	5,047,886

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0641	ALLEYNE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Alleyne School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,201,112	1,142,814	1,074,207
103 Employers Contributions				263,977	263,977	263,977
206 Travel				16,000	16,000	16,000
207 Utilities				154,700	157,724	157,724
208 Rental of Property				4,600	4,830	4,830
209 Library Books & Publications				1,000	1,751	1,751
210 Supplies & Materials				61,450	138,450	138,600
211 Maintenance of Property				62,900	123,050	98,050
212 Operating Expenses				40,260	82,600	82,600
226 Professional Services				6,325	6,325	6,325
Total Non Statutory Recurrent Expenditure				1,812,324	1,937,521	1,844,064
751 Property & Plant				7,500	7,500	7,500
752 Machinery & Equipment					45,000	8,000
785 Assets Under Construction				38,500		
Total Non Statutory Capital Expenditure				46,000	52,500	15,500
101 Statutory Personal Emoluments				2,865,703	2,894,367	2,916,027
Total Statutory Expenditure				2,865,703	2,894,367	2,916,027
Total Subprogram 0641 :				4,724,027	4,884,388	4,775,591

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME: 272 Secondary

PROGRAMME STATEMENT: Provides for all expenses associated with technical, vocational and secondary education.

SUBPROGRAMME: 0642 ALMA PARRIS MEMORIAL

SUBPROGRAMME STATEMENT: Provides for the operating expenses of the Alma Parris Memorial School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				597,000	660,349	665,850
103 Employers Contributions				120,649	120,649	120,649
206 Travel				3,500	5,500	5,500
207 Utilities				62,200	62,600	63,600
209 Library Books & Publications				1,200	1,200	1,200
210 Supplies & Materials				60,100	65,030	65,100
211 Maintenance of Property				30,425	35,925	35,925
212 Operating Expenses				55,350	55,550	55,550
226 Professional Services				3,500	3,100	3,100
Total Non Statutory Recurrent Expenditure				933,924	1,009,903	1,016,474
752 Machinery & Equipment				3,000		
Total Non Statutory Capital Expenditure				3,000		
101 Statutory Personal Emoluments				961,190	966,802	972,090
Total Statutory Expenditure				961,190	966,802	972,090
Total Subprogram 0642 :				1,898,114	1,976,705	1,988,564

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocatioinal and secondary education.
SUBPROGRAMME:	0643	CHRIST CHURCH FOUNDATION
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Christ Church Foundation.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,375,810	1,530,560	1,538,606
103 Employers Contributions				420,131	424,002	424,040
206 Travel				9,000	9,000	9,000
207 Utilities				154,702	155,000	155,000
208 Rental of Property				3,400	3,400	3,400
209 Library Books & Publications				3,800	3,800	3,800
210 Supplies & Materials				76,025	84,400	87,000
211 Maintenance of Property				70,200	65,500	65,500
212 Operating Expenses				46,850	46,850	46,850
226 Professional Services				12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure				2,171,918	2,334,512	2,345,196
752 Machinery & Equipment				21,000	27,000	27,000
785 Assets Under Construction				180,000		
Total Non Statutory Capital Expenditure				201,000	27,000	27,000
101 Statutory Personal Emoluments				3,922,114	3,996,184	4,020,164
Total Statutory Expenditure				3,922,114	3,996,184	4,020,164
Total Subprogram 0643 :				6,295,032	6,357,696	6,392,360

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocatioinal and secondary education.
SUBPROGRAMME:	0644	COLERIDGE AND PARRY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Coleridge and Parry School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,511,240	1,652,070	1,664,677
103 Employers Contributions				403,081	398,926	399,562
206 Travel				6,800	6,800	6,800
207 Utilities				170,700	170,700	170,700
208 Rental of Property				33,165	33,165	33,165
209 Library Books & Publications				1,962	2,862	2,862
210 Supplies & Materials				68,515	89,200	86,300
211 Maintenance of Property				85,224	100,061	100,061
212 Operating Expenses				55,540	57,590	57,590
226 Professional Services				7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure				2,343,727	2,518,874	2,529,217
752 Machinery & Equipment				25,000	10,000	10,000
753 Furniture and Fittings					5,100	5,000
Total Non Statutory Capital Expenditure				25,000	15,100	15,000
101 Statutory Personal Emoluments				3,231,105	3,244,918	3,255,863
Total Statutory Expenditure				3,231,105	3,244,918	3,255,863
Total Subprogram 0644 :				5,599,832	5,778,892	5,800,080

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0645	COMBERMERE
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Combermere School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,468,381	1,626,274	1,634,826
103 Employers Contributions				399,895	401,741	401,741
206 Travel				6,000	6,000	6,000
207 Utilities				140,800	140,800	140,800
208 Rental of Property				5,500	5,500	5,500
209 Library Books & Publications				2,000	2,000	2,000
210 Supplies & Materials				75,450	103,100	106,950
211 Maintenance of Property				249,322	250,222	250,222
212 Operating Expenses				55,903	35,250	35,250
Total Non Statutory Recurrent Expenditure				2,403,251	2,570,887	2,583,289
752 Machinery & Equipment				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				5,000	5,000	5,000
101 Statutory Personal Emoluments				3,716,225	3,756,106	3,769,822
Total Statutory Expenditure				3,716,225	3,756,106	3,769,822
Total Subprogram 0645 :				6,124,476	6,331,993	6,358,111

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPME
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocatioinal and secondary education.
SUBPROGRAMME:	0646	DEIGHTON GRIFFITH SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Deighton Griffith Secondary School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,147,727	1,136,978	1,133,255
103 Employers Contributions				338,181	324,870	322,005
206 Travel				7,200	7,200	7,200
207 Utilities				125,160	125,160	125,160
208 Rental of Property				27,800	27,800	27,800
209 Library Books & Publications				2,500	2,361	2,361
210 Supplies & Materials				38,825	71,780	68,810
211 Maintenance of Property				121,235	138,690	138,785
212 Operating Expenses				38,080	48,380	48,380
226 Professional Services				11,000	11,000	11,000
Total Non Statutory Recurrent Expenditure				1,857,708	1,894,219	1,884,756
752 Machinery & Equipment				7,500	15,000	15,000
Total Non Statutory Capital Expenditure				7,500	15,000	15,000
101 Statutory Personal Emoluments				3,066,869	3,236,148	3,250,548
Total Statutory Expenditure				3,066,869	3,236,148	3,250,548
Total Subprogram 0646 :				4,932,077	5,145,367	5,150,304

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocatioinal and secondary education.
SUBPROGRAMME:	0647	ELLERSLIE SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Ellerslie Secondary School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,033,984	1,163,555	1,159,954
103 Employers Contributions				389,067	389,033	387,362
206 Travel				13,800	13,800	13,800
207 Utilities				143,000	141,500	141,500
208 Rental of Property				20,000	20,000	20,000
209 Library Books & Publications				1,070	1,470	1,470
210 Supplies & Materials				84,230	138,500	135,650
211 Maintenance of Property				98,865	103,065	79,065
212 Operating Expenses				90,928	104,150	104,150
226 Professional Services				12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure				1,886,944	2,087,073	2,054,951
785 Assets Under Construction					195,500	260,000
Total Non Statutory Capital Expenditure					195,500	260,000
101 Statutory Personal Emoluments				3,894,313	3,948,343	3,974,192
Total Statutory Expenditure				3,894,313	3,948,343	3,974,192
Total Subprogram 0647 :				5,781,257	6,230,916	6,289,143

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocatioinal and secondary education.
SUBPROGRAMME:	0648	GARRISON SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Garrison Secondary School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				892,625	983,836	984,728
103 Employers Contributions				350,340	353,963	354,133
206 Travel				4,000	5,000	5,000
207 Utilities				172,300	171,820	171,820
208 Rental of Property				5,135	5,135	5,135
209 Library Books & Publications				1,467	1,467	1,467
210 Supplies & Materials				76,500	83,600	84,800
211 Maintenance of Property				66,790	66,790	66,790
212 Operating Expenses				64,860	64,860	64,860
226 Professional Services				7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure				1,641,517	1,743,971	1,746,233
751 Property & Plant				9,000	5,000	5,000
752 Machinery & Equipment					34,000	34,000
753 Furniture and Fittings					35,000	35,000
Total Non Statutory Capital Expenditure				9,000	74,000	74,000
101 Statutory Personal Emoluments				3,772,930	3,837,421	3,863,837
Total Statutory Expenditure				3,772,930	3,837,421	3,863,837
Total Subprogram 0648 :				5,423,447	5,655,392	5,684,070

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0649	GRANTLEY ADAMS MEMORIAL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Grantley Adams Memorial School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				966,389	1,017,511	1,021,082
103 Employers Contributions				348,284	341,719	342,167
206 Travel				12,100	12,100	12,100
207 Utilities				165,300	165,300	165,300
208 Rental of Property				41,438	41,438	41,438
209 Library Books & Publications				1,140	1,140	1,140
210 Supplies & Materials				73,000	107,950	110,400
211 Maintenance of Property				71,500	97,000	97,000
212 Operating Expenses				68,000	70,000	70,000
226 Professional Services				6,500		
Total Non Statutory Recurrent Expenditure				1,753,651	1,854,158	1,860,627
785 Assets Under Construction					125,000	125,000
Total Non Statutory Capital Expenditure					125,000	125,000
101 Statutory Personal Emoluments				3,525,207	3,572,710	3,596,170
Total Statutory Expenditure				3,525,207	3,572,710	3,596,170
Total Subprogram 0649 :				5,278,858	5,551,868	5,581,797

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0650	HARRISON COLLEGE
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Harrison College.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,530,556	1,815,466	1,822,891
103 Employers Contributions				406,009	410,282	419,636
206 Travel				3,300	6,500	6,500
207 Utilities				209,429	209,429	209,429
208 Rental of Property				17,456	17,456	17,456
209 Library Books & Publications				3,950	4,450	4,450
210 Supplies & Materials				77,050	87,150	91,150
211 Maintenance of Property				124,650	179,350	179,350
212 Operating Expenses				50,900	50,700	50,700
226 Professional Services				8,000	57,000	66,240
Total Non Statutory Recurrent Expenditure				2,431,300	2,837,783	2,867,802
752 Machinery & Equipment					60,500	18,500
753 Furniture and Fittings					8,000	8,000
785 Assets Under Construction					1,032,154	1,164,000
Total Non Statutory Capital Expenditure					1,100,654	1,190,500
101 Statutory Personal Emoluments				2,992,167	3,669,111	3,683,661
Total Statutory Expenditure				2,992,167	3,669,111	3,683,661
Total Subprogram 0650 :				5,423,467	7,607,548	7,741,963

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocatioinal and secondary education.
SUBPROGRAMME:	0651	LESTER VAUGHN SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Lester Vaughn School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,299,817	1,453,330	1,406,903
103 Employers Contributions				416,116	416,116	416,116
206 Travel				12,000	12,000	12,000
207 Utilities				140,518	146,200	146,200
208 Rental of Property				23,135	23,135	23,135
209 Library Books & Publications				2,200	3,200	3,200
210 Supplies & Materials				65,618	80,300	80,800
211 Maintenance of Property				139,426	88,823	88,823
212 Operating Expenses				42,900	53,600	53,600
226 Professional Services				8,500	8,500	8,500
Total Non Statutory Recurrent Expenditure				2,150,230	2,285,204	2,239,277
751 Property & Plant					12,000	12,000
752 Machinery & Equipment					12,500	
785 Assets Under Construction				56,392		
Total Non Statutory Capital Expenditure				56,392	24,500	12,000
101 Statutory Personal Emoluments				3,808,683	3,839,104	3,858,663
Total Statutory Expenditure				3,808,683	3,839,104	3,858,663
Total Subprogram 0651 :				6,015,305	6,148,808	6,109,940

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocatioinal and secondary education.
SUBPROGRAMME:	0652	LODGE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Lodge School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,293,318	1,323,369	1,397,053
103 Employers Contributions				404,390	404,390	404,390
206 Travel				5,000	5,000	5,000
207 Utilities				169,877	185,877	185,877
208 Rental of Property				29,571	29,571	29,571
209 Library Books & Publications				3,600	7,800	7,800
210 Supplies & Materials				58,600	64,300	64,500
211 Maintenance of Property				96,375	127,045	129,545
212 Operating Expenses				75,969	85,369	86,369
226 Professional Services				7,475	7,475	7,475
Total Non Statutory Recurrent Expenditure				2,144,175	2,240,196	2,317,580
751 Property & Plant					7,000	
752 Machinery & Equipment				19,000	81,800	71,000
753 Furniture and Fittings					14,700	
Total Non Statutory Capital Expenditure				19,000	103,500	71,000
101 Statutory Personal Emoluments				3,678,089	3,854,651	3,872,031
Total Statutory Expenditure				3,678,089	3,854,651	3,872,031
Total Subprogram 0652 :				5,841,264	6,198,347	6,260,611

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0653	PARKINSON MEMORIAL SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Parkinson Memorial Secondary School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				939,704	1,007,600	1,013,221
103 Employers Contributions				360,151	355,903	356,567
206 Travel				7,500	7,500	7,500
207 Utilities				97,689	97,692	97,692
208 Rental of Property				7,800	7,800	7,800
209 Library Books & Publications				7,628	7,628	7,628
210 Supplies & Materials				70,994	153,800	106,700
211 Maintenance of Property				150,145	158,945	153,945
212 Operating Expenses				46,960	47,560	47,560
226 Professional Services				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				1,698,571	1,854,428	1,808,613
752 Machinery & Equipment					51,000	19,300
785 Assets Under Construction				1,556,056	68,403	
Total Non Statutory Capital Expenditure				1,556,056	119,403	19,300
101 Statutory Personal Emoluments				3,726,846	3,824,515	3,836,403
Total Statutory Expenditure				3,726,846	3,824,515	3,836,403
Total Subprogram 0653 :				6,981,473	5,798,346	5,664,316

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0654	PRINCESS MARGARET SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Princess Margaret Secondary School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,085,763	1,093,670	996,541
103 Employers Contributions				366,690	355,083	344,850
206 Travel				12,200	12,200	12,200
207 Utilities				159,000	144,000	144,000
208 Rental of Property				11,500	11,500	11,500
209 Library Books & Publications				1,900	1,900	1,900
210 Supplies & Materials				70,450	89,050	90,400
211 Maintenance of Property				92,380	101,830	94,830
212 Operating Expenses				59,700	60,400	60,400
226 Professional Services				8,500	8,500	8,500
Total Non Statutory Recurrent Expenditure				1,868,083	1,878,133	1,765,121
752 Machinery & Equipment				9,930	51,000	28,000
Total Non Statutory Capital Expenditure				9,930	51,000	28,000
101 Statutory Personal Emoluments				3,500,125	3,559,960	359,368
Total Statutory Expenditure				3,500,125	3,559,960	359,368
Total Subprogram 0654 :				5,378,138	5,489,093	2,152,489

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0655	QUEEN'S COLLEGE
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Queen's College school.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,740,140	1,916,860	1,930,956
103 Employers Contributions				418,033	418,033	418,033
206 Travel				10,500	10,500	10,500
207 Utilities				198,500	198,500	198,500
208 Rental of Property				13,000	13,000	13,000
209 Library Books & Publications				3,432	3,432	3,432
210 Supplies & Materials				63,200	81,100	84,100
211 Maintenance of Property				77,670	74,300	74,300
212 Operating Expenses				31,100	32,600	32,600
226 Professional Services				25,200	10,000	15,000
Total Non Statutory Recurrent Expenditure				2,580,775	2,758,325	2,780,421
752 Machinery & Equipment					10,000	10,000
785 Assets Under Construction						25,000
Total Non Statutory Capital Expenditure					10,000	35,000
101 Statutory Personal Emoluments				3,307,019	3,333,180	3,344,256
Total Statutory Expenditure				3,307,019	3,333,180	3,344,256
Total Subprogram 0655 :				5,887,794	6,101,505	6,159,677

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPME
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocatioinal and secondary education.
SUBPROGRAMME:	0656	ST. GEORGE SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. George Secondary School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,338,505	1,477,322	1,486,253
103 Employers Contributions				359,242	360,815	360,125
206 Travel				14,000	14,000	14,000
207 Utilities				124,600	124,600	124,600
208 Rental of Property				4,500	4,500	4,800
209 Library Books & Publications				2,500	2,500	2,500
210 Supplies & Materials				45,700	45,700	45,700
211 Maintenance of Property				92,450	102,450	102,450
212 Operating Expenses				49,000	49,000	49,200
226 Professional Services				9,600	9,600	9,600
Total Non Statutory Recurrent Expenditure				2,040,097	2,190,487	2,199,228
752 Machinery & Equipment					28,000	16,000
785 Assets Under Construction					170,000	190,000
Total Non Statutory Capital Expenditure					198,000	206,000
101 Statutory Personal Emoluments				3,397,987	3,485,608	3,509,634
Total Statutory Expenditure				3,397,987	3,485,608	3,509,634
Total Subprogram 0656 :				5,438,084	5,874,095	5,914,862

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocatioinal and secondary education.
SUBPROGRAMME:	0657	ST. JAMES SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. James Secondary School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,266,322	1,398,113	1,311,179
103 Employers Contributions				401,942	402,423	393,585
206 Travel				7,200	7,200	7,200
207 Utilities				124,650	124,650	124,650
208 Rental of Property				3,900	4,400	4,400
209 Library Books & Publications				3,400	3,420	3,420
210 Supplies & Materials				47,830	89,090	105,720
211 Maintenance of Property				179,250	220,600	220,800
212 Operating Expenses				44,350	74,100	70,950
226 Professional Services				3,500	3,000	3,000
Total Non Statutory Recurrent Expenditure				2,082,344	2,326,996	2,244,904
752 Machinery & Equipment					51,500	16,000
Total Non Statutory Capital Expenditure					51,500	16,000
101 Statutory Personal Emoluments				3,786,854	3,826,538	3,843,019
Total Statutory Expenditure				3,786,854	3,826,538	3,843,019
Total Subprogram 0657 :				5,869,198	6,205,034	6,103,923

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0658	ST. LEONARD'S BOYS
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. Leonard's Boys School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,443,714	1,561,581	1,602,017
103 Employers Contributions				409,601	406,507	404,553
206 Travel				5,000	5,000	5,000
207 Utilities				185,900	186,050	186,100
208 Rental of Property				13,800	14,150	14,150
209 Library Books & Publications				2,500	4,750	4,750
210 Supplies & Materials				87,670	112,150	104,250
211 Maintenance of Property				89,350	147,900	147,900
212 Operating Expenses				21,810	39,700	39,700
226 Professional Services				7,000	8,500	8,500
Total Non Statutory Recurrent Expenditure				2,266,345	2,486,288	2,516,920
751 Property & Plant				5,500		
752 Machinery & Equipment				63,000	78,000	
755 Computer Software					15,000	10,000
Total Non Statutory Capital Expenditure				68,500	93,000	10,000
101 Statutory Personal Emoluments				3,846,725	3,856,018	3,884,569
Total Statutory Expenditure				3,846,725	3,856,018	3,884,569
Total Subprogram 0658 :				6,181,570	6,435,306	6,411,489

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocatioinal and secondary education.
SUBPROGRAMME:	0659	ST. LUCY SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. Lucy Secondary School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,120,197	1,238,962	1,210,724
103 Employers Contributions				364,274	362,135	359,364
206 Travel				15,000	19,274	19,274
207 Utilities				136,260	141,147	141,147
208 Rental of Property				5,023	5,023	5,023
209 Library Books & Publications				3,750	5,000	5,000
210 Supplies & Materials				121,220	200,070	197,070
211 Maintenance of Property				103,033	133,253	131,953
212 Operating Expenses				39,850	53,800	53,800
226 Professional Services				14,000	14,000	14,000
Total Non Statutory Recurrent Expenditure				1,922,607	2,172,664	2,137,355
752 Machinery & Equipment					15,000	15,000
753 Furniture and Fittings					20,000	20,000
785 Assets Under Construction				537,545	109,053	20,000
Total Non Statutory Capital Expenditure				537,545	144,053	55,000
101 Statutory Personal Emoluments				3,352,086	3,485,697	3,515,480
Total Statutory Expenditure				3,352,086	3,485,697	3,515,480
Total Subprogram 0659 :				5,812,238	5,802,414	5,707,835

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocatioinal and secondary education.
SUBPROGRAMME:	0660	ST. MICHAEL SECONDARY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. Michael Secondary School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,449,799	1,546,567	1,463,214
103 Employers Contributions				351,772	352,429	352,752
206 Travel				6,900	7,000	7,000
207 Utilities				151,000	151,000	151,000
208 Rental of Property				15,186	15,566	15,955
209 Library Books & Publications				47,941	1,941	1,941
210 Supplies & Materials				119,541	127,459	125,766
211 Maintenance of Property				122,920	128,660	128,660
212 Operating Expenses				76,920	100,010	98,010
226 Professional Services				5,200	5,200	5,200
Total Non Statutory Recurrent Expenditure				2,347,179	2,435,832	2,349,498
752 Machinery & Equipment						86,675
785 Assets Under Construction				23,000	752,251	350,000
Total Non Statutory Capital Expenditure				23,000	752,251	436,675
101 Statutory Personal Emoluments				3,281,831	3,306,933	3,317,879
Total Statutory Expenditure				3,281,831	3,306,933	3,317,879
Total Subprogram 0660 :				5,652,010	6,495,016	6,104,052

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0661	SPRINGER MEMORIAL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Springer Memorial School.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
272 SECONDARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				911,510	993,180	931,768
103 Employers Contributions				417,531	411,212	404,972
206 Travel				5,250	5,250	5,250
207 Utilities				159,430	159,430	159,430
208 Rental of Property				41,678	41,678	41,678
209 Library Books & Publications				6,000	6,000	6,000
210 Supplies & Materials				53,500	53,500	53,500
211 Maintenance of Property				76,849	76,849	76,849
212 Operating Expenses				63,984	63,984	63,984
226 Professional Services				7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure				1,743,232	1,818,583	1,750,931
101 Statutory Personal Emoluments				4,550,461	4,602,082	4,628,846
Total Statutory Expenditure				4,550,461	4,602,082	4,628,846
Total Subprogram 0661 :				6,293,693	6,420,665	6,379,777

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME: 273 Tertiary

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0279 SAMUEL JACKMAN PRESCOD POLYTECHNIC

SUBPROGRAMME STATEMENT: Provides to meet all the operating costs of the Samuel Jackman Prescod Polytechnic.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
273 TERTIARY	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,791,758	3,889,424	3,889,424	3,012,316	3,960,012	3,970,005
103 Employers Contributions	503,178	747,704	747,704	797,910	797,710	797,710
226 Professional Services		15,000	15,000	15,000	15,000	15,000
316 Grants to Public Institutions	3,201,810	2,553,886	2,553,886	2,553,886	2,750,000	2,750,000
Total Non Statutory Recurrent Expenditure	5,496,747	7,206,014	7,206,014	6,379,112	7,522,722	7,532,715
416 Grants to Public Institutions	420,952	300,952	300,952	240,639	285,500	202,500
Total Non Statutory Capital Expenditure	420,952	300,952	300,952	240,639	285,500	202,500
101 Statutory Personal Emoluments	4,954,722	5,712,394	5,712,394	5,336,718	5,732,240	5,732,240
Total Statutory Expenditure	4,954,722	5,712,394	5,712,394	5,336,718	5,732,240	5,732,240
Total Subprogram 0279 :	10,872,421	13,219,360	13,219,360	11,956,469	13,540,462	13,467,455

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME: 273 Tertiary

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0284 UNIVERSITY OF THE WEST INDIES

SUBPROGRAMME STATEMENT: To provide payment of economic cost for Barbadian students at U.W.I, including Government's contribution towards the Seismic Research Centre, Council of Legal Education, and LLM Programme in Legal Drafting.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
273 TERTIARY	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	130,500,000	71,000,000	71,000,000	71,300,000	174,969,970	174,969,970
Total Non Statutory Recurrent Expenditure	130,500,000	71,000,000	71,000,000	71,300,000	174,969,970	174,969,970
416 Grants to Public Institutions	6,500,000	6,000,000	6,000,000	500,000		
Total Non Statutory Capital Expenditure	6,500,000	6,000,000	6,000,000	500,000		
Total Subprogram 0284 :	137,000,000	77,000,000	77,000,000	71,800,000	174,969,970	174,969,970

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME: 273 Tertiary

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0285 BARBADOS COMMUNITY COLLEGE

SUBPROGRAMME STATEMENT: To provide grant to the BCC (Act Cap. 38), finance staffing , operating cost, maintenance of college buildings, equipment and executing the college's programme.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
273 TERTIARY	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	20,434,618	21,270,306	21,270,306	20,206,791	23,667,207	23,683,707
Total Non Statutory Recurrent Expenditure	20,434,618	21,270,306	21,270,306	20,206,791	23,667,207	23,683,707
416 Grants to Public Institutions	1,523,113	1,903,141	1,903,141	1,653,519	1,653,519	1,653,519
Total Non Statutory Capital Expenditure	1,523,113	1,903,141	1,903,141	1,653,519	1,653,519	1,653,519
Total Subprogram 0285 :	21,957,731	23,173,447	23,173,447	21,860,310	25,320,726	25,337,226

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME: 273 Tertiary

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0286 BCC HOSPITALITY DIVISION

SUBPROGRAMME STATEMENT: Provides a grant for the operating costs of the Hospitality Institute.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
273 TERTIARY	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	5,999,630	6,627,869	6,627,869	3,900,476	8,173,250	8,195,792
Total Non Statutory Recurrent Expenditure	5,999,630	6,627,869	6,627,869	3,900,476	8,173,250	8,195,792
Total Subprogram 0286 :	5,999,630	6,627,869	6,627,869	3,900,476	8,173,250	8,195,792

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME: 273 Tertiary

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0287 HIGHER EDUCATION AWARDS

SUBPROGRAMME STATEMENT: To provide Scholarship in the following areas Exhibitions, Outstanding Achievement Bursaries, National Development Grants, fees for Barbadian students at UWI, Codrington College, studying in Cuba and other Ad-Hoc awards

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
273 TERTIARY	\$	\$	\$	\$	\$	\$
314 Grants To Individuals	32,282,141	30,156,000	30,156,000	28,156,000	35,716,922	35,716,922
Total Non Statutory Recurrent Expenditure	32,282,141	30,156,000	30,156,000	28,156,000	35,716,922	35,716,922
334 Statutory Grants	5,028,433	7,149,303	7,149,303	7,457,045	8,089,840	8,089,840
Total Statutory Expenditure	5,028,433	7,149,303	7,149,303	7,457,045	8,089,840	8,089,840
Total Subprogram 0287 :	37,310,574	37,305,303	37,305,303	35,613,045	43,806,762	43,806,762

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME: 273 Tertiary

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0289 OPEN AND FLEXIBLE LEARNING CENTRE

SUBPROGRAMME STATEMENT: To provide technical and vocational education for students through Open and Flexible Learning Facilities.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
273 TERTIARY	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	1,054,946	958,537	958,537	828,797	975,729	976,728
Total Non Statutory Recurrent Expenditure	1,054,946	958,537	958,537	828,797	975,729	976,728
Total Subprogram 0289 :	1,054,946	958,537	958,537	828,797	975,729	976,728

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME: 273 Tertiary

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0305 NATIONAL ACCREDITATION BOARD

SUBPROGRAMME STATEMENT: To undertake the Government's obligations under protocol 11 of the CARICOM Single Market and Economy.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
273 TERTIARY	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	1,091,448	989,000	989,000	1,731,520	2,341,267	2,483,369
Total Non Statutory Recurrent Expenditure	1,091,448	989,000	989,000	1,731,520	2,341,267	2,483,369
Total Subprogram 0305 :	1,091,448	989,000	989,000	1,731,520	2,341,267	2,483,369

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME: 273 Tertiary

PROGRAMME STATEMENT: To provide exhibitions, scholarships and financial assistance to tertiary institutions.

SUBPROGRAMME: 0569 HIGHER EDUCATION DEVELOPMENT UNIT

SUBPROGRAMME STATEMENT: To provide for project work related to the establishment and operational cost of tertiary institution through the merger of BCC, SJJP and Erdiston College, including a review of the programme and structure of this institute.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
273 TERTIARY	\$	\$	\$	\$	\$	\$
416 Grants to Public Institutions	3,492,111	3,308,997	3,308,997	2,797,753	7,742,132	2,818,532
Total Non Statutory Capital Expenditure	3,492,111	3,308,997	3,308,997	2,797,753	7,742,132	2,818,532
Total Subprogram 0569 :	3,492,111	3,308,997	3,308,997	2,797,753	7,742,132	2,818,532

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPME

PROGRAMME: 275 Special Services

PROGRAMME STATEMENT: Provides for certain special services for the educational system.

SUBPROGRAMME: 0291 EXAMINATIONS

SUBPROGRAMME STATEMENT: To provide for the supervision and invigilation of examinations, fees, other operational/administrative costs in connection with school exams, eg. rental of centres, purchase and storage of furniture. B'dos contribtion to CXC.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
208 Rental of Property		231,600	231,600	231,600	231,600	231,600
210 Supplies & Materials		27,500	27,500	9,198	11,500	11,500
212 Operating Expenses	2,934,535	4,040,000	4,040,000	3,055,803	4,109,500	4,109,500
317 Subscriptions	1,164,601	1,126,750	1,126,750	1,126,750	1,126,750	1,126,750
Total Non Statutory Recurrent Expenditure	4,099,136	5,425,850	5,425,850	4,423,351	5,479,350	5,479,350
Total Subprogram 0291 :	4,099,136	5,425,850	5,425,850	4,423,351	5,479,350	5,479,350

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME: 275 Special Services

PROGRAMME STATEMENT: Provides for certain special services for the educational system.

SUBPROGRAMME: 0292 TRANSPORT OF PUPILS

SUBPROGRAMME STATEMENT: Provision is made for the subsidising of bus fares for school children.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
313 Subsidies	6,005,212	6,850,000	6,850,000	6,850,000	7,350,000	7,350,000
Total Non Statutory Recurrent Expenditure	6,005,212	6,850,000	6,850,000	6,850,000	7,350,000	7,350,000
Total Subprogram 0292 :	6,005,212	6,850,000	6,850,000	6,850,000	7,350,000	7,350,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPME

PROGRAMME: 275 Special Services

PROGRAMME STATEMENT: Provides for certain special services for the educational system.

SUBPROGRAMME: 0294 SCHOOL MEALS DEPARTMENT

SUBPROGRAMME STATEMENT: To meet all expenses in connection with the School Meals Department, including maintenance of existing equipment and the purchase of new equipment.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	558,321	589,018	589,018	558,490	681,990	681,990
103 Employers Contributions	1,351,564	1,384,795	1,384,795	1,396,287	1,396,287	1,396,287
206 Travel	53,357	62,500	62,500	62,500	65,000	65,000
207 Utilities	354,378	360,000	360,000	360,000	375,000	375,000
208 Rental of Property	26,835	37,000	37,000	37,000	37,000	37,000
209 Library Books & Publications	387	600	600	600	600	600
210 Supplies & Materials	7,533,745	8,003,800	8,003,800	8,003,000	8,358,609	8,396,474
211 Maintenance of Property	672,890	734,700	734,700	699,700	668,500	648,500
212 Operating Expenses	77,909	191,960	191,960	191,960	194,650	194,720
Total Non Statutory Recurrent Expenditure	10,629,386	11,364,373	11,364,373	11,309,537	11,777,636	11,795,571
752 Machinery & Equipment				277,400	205,000	175,300
753 Furniture and Fittings				13,000	31,000	31,000
756 Vehicles				150,020	225,000	150,000
785 Assets Under Construction	543,537	6,000,000	1,000,000	6,000,000	7,866,604	4,000,900
Total Non Statutory Capital Expenditure	543,537	6,000,000	1,000,000	6,440,420	8,327,604	4,357,200
101 Statutory Personal Emoluments	14,101,066	14,256,275	14,256,275	14,244,802	14,255,712	14,261,611
Total Statutory Expenditure	14,101,066	14,256,275	14,256,275	14,244,802	14,255,712	14,261,611
Total Subprogram 0294 :	25,273,989	31,620,648	26,620,648	31,994,759	34,360,952	30,414,382

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 54 MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME: 275 Special Services

PROGRAMME STATEMENT: Provides for certain special services for the educational system.

SUBPROGRAMME: 0568 MEDIA RESOURCE DEPARTMENT

SUBPROGRAMME STATEMENT: Provides for the production of educational resources in various media for use in primary/secondary schools, pre and in-service training of teachers in Audio Visual Education, and providing various media service commercially to the general public.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	118,464	133,463	133,463	137,587	137,587	137,587
103 Employers Contributions	125,285	134,689	134,689	139,800	138,040	138,667
206 Travel	42,497	45,000	45,000	45,000	42,000	42,000
207 Utilities	40,130	77,824	77,824	57,180	58,780	58,780
208 Rental of Property	79,263	88,659	88,659	88,659	86,800	86,800
209 Library Books & Publications	11,500	9,500	9,500	9,000	9,500	9,500
210 Supplies & Materials	270,387	268,300	268,300	274,800	281,300	284,300
211 Maintenance of Property	128,785	136,530	136,530	129,800	142,500	144,500
212 Operating Expenses	342,373	272,100	272,100	286,350	294,850	294,850
226 Professional Services	19,989	20,000	20,000	20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	1,178,671	1,186,065	1,186,065	1,188,176	1,211,357	1,216,984
752 Machinery & Equipment				150,000	125,000	125,000
755 Computer Software				5,000		3,000
756 Vehicles						55,000
Total Non Statutory Capital Expenditure				155,000	125,000	183,000
101 Statutory Personal Emoluments	1,419,937	1,679,813	1,679,813	1,682,164	1,682,164	1,682,762
Total Statutory Expenditure	1,419,937	1,679,813	1,679,813	1,682,164	1,682,164	1,682,762
Total Subprogram 0568 :	2,598,608	2,865,878	2,865,878	3,025,340	3,018,521	3,082,746

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	54	MINISRTY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist in the fight against HIV/AIDS and the execution of the overall national policy of the Government against HIV/AIDS.
SUBPROGRAMME:	8311	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		To provide funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risk, and to promote behavioural changes with respect to safer sexual practices.

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
210 Supplies & Materials	2,864	30,000	30,000	30,000	30,000	30,000
212 Operating Expenses	140,029	195,000	195,000	195,000	245,000	245,000
Total Non Statutory Recurrent Expenditure	142,893	225,000	225,000	225,000	275,000	275,000
Total Subprogram 8311 :	142,893	225,000	225,000	225,000	275,000	275,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

MINISTRY OF TOURISM**Non-Statutory Appropriation**

Estimates of the amount required in the year ending 31st March, 2013 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 TWO MILLION, THREE THOUSAND, NINE HUNDRED AND FIFTY-TWO DOLLARS

(\$102,003,952.00)

Mission Statement

The Mission of the Ministry of Tourism is to provide leadership in the sustainable development of Barbados's tourism industry through the formulation of policy, the provision of attractive and wide-ranging concessions to facilitate sustainable product development, the provision of timely and quality research, the development and maintenance of industry-accepted world class standards and the facilitation of appropriate product development that ensures maximum economic benefit to Barbadians.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 55 MINISTRY OF TOURISM	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	4,304,677	5,858,183	5,858,183	5,465,780	5,340,639	4,585,076
332 DEVELOPMENT OF TOURISM POTENTIAL	96,082,000	95,382,000	95,382,000	98,296,000	110,137,163	101,760,468
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	288,942	300,826	300,826	357,626	382,939	357,919
Total Head 55 :	100,675,619	101,541,009	101,541,009	104,119,406	115,860,741	106,703,463

55 MINISTRY OF TOURISM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0074 Research & Product Development Unit	976,843	128,000	94,059	1,198,902	700,700	
0089 Tourism Master Plan		230,050	14,776	244,826	953,932	
7060 General Management & Coordination Services	1,138,611	187,884	98,400	1,424,895	868,325	16,000
332 DEVELOPMENT OF TOURISM POTENTIAL						
0332 Barbados Tourism Authority						94,200,000
0334 Caribbean Tourism Organisation						112,000
0343 Barbados Conferences Services Ltd						2,000,000
0345 Barbados National Trust						420,000
0350 Small Hotels of Barbados Inc.						300,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8305 HIV/AIDS Care and Support		68,511	5,141	73,652	283,974	
TOTAL	2,115,454	614,445	212,376	2,942,275	2,806,931	97,048,000

					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
										5,465,780
				1,899,602						1,899,602
				1,198,758						1,198,758
				2,309,220	58,200				58,200	2,367,420
										98,296,000
				94,200,000			264,000		264,000	94,464,000
				112,000						112,000
				2,000,000			1,000,000		1,000,000	3,000,000
				420,000						420,000
				300,000						300,000
										357,626
				357,626						357,626
				102,797,206	58,200		1,264,000		1,322,200	104,119,406

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	55	MINISTRY OF TOURISM
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.
SUBPROGRAMME:	7060	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To formulate, review and give policy directions to public sector agencies in programmes and activities of tourism, review legislative framework, conduct research, statistical reporting and analysis and support tourism ventures by the private sector.

MINISTRY OF TOURISM	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	187,791	222,697	222,697	187,884	219,884	220,084
103 Employers Contributions	90,224	122,108	122,108	98,400	122,401	122,460
206 Travel	2,472	6,000	6,000	3,000	3,000	3,000
207 Utilities	119,889	138,683	138,683	138,683	138,683	138,683
208 Rental of Property	72,000	80,000	80,000	77,500	77,500	77,500
210 Supplies & Materials	50,355	65,000	65,000	60,100	64,800	66,800
211 Maintenance of Property	24,301	38,000	38,000	45,000	51,500	52,500
212 Operating Expenses	216,874	183,000	183,000	409,042	234,000	234,000
226 Professional Services	115,000	165,000	165,000	135,000	165,000	165,000
315 Grants to Non-Profit Organisations				16,000		
Total Non Statutory Recurrent Expenditure	878,906	1,020,488	1,020,488	1,170,609	1,076,768	1,080,027
752 Machinery & Equipment				40,200		
753 Furniture and Fittings				10,000	4,000	4,000
755 Computer Software				8,000	6,000	6,000
Total Non Statutory Capital Expenditure				58,200	10,000	10,000
101 Statutory Personal Emoluments	1,087,841	1,237,684	1,237,684	1,138,611	1,239,277	1,239,277
Total Statutory Expenditure	1,087,841	1,237,684	1,237,684	1,138,611	1,239,277	1,239,277
Total Subprogram 7060 :	1,966,748	2,258,172	2,258,172	2,367,420	2,326,045	2,329,304

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	55	MINISTRY OF TOURISM
PROGRAMME:	040	Direction and Policy Formulation
PROGRAMME STATEMENT:		To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.
SUBPROGRAMME:	0074	RESEARCH AND PRODUCT DEVELOPMENT UNIT
SUBPROGRAMME STATEMENT:		Provides research in areas of tourism to advance the knowledge and benefits of the industry. Develop programs which strengthen and enhance the competitiveness of Barbados's tourism sector as well as to encourage sustainable development of the industry.

MINISTRY OF TOURISM	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	85,585	236,741	236,741	128,000	211,402	211,402
103 Employers Contributions	65,555	96,203	96,203	94,059	94,161	94,263
206 Travel	9,534	12,000	12,000	12,000	12,000	12,000
209 Library Books & Publications	30,918	32,000	32,000	32,000	35,000	35,000
210 Supplies & Materials	10,905	14,000	14,000	14,000	15,000	15,000
212 Operating Expenses	626,096	700,000	700,000	535,700	776,423	751,500
223 Structures	4,516	8,000	8,000	7,000	7,000	7,000
226 Professional Services	574,000	100,000	100,000	100,000	120,000	125,000
Total Non Statutory Recurrent Expenditure	1,407,108	1,198,944	1,198,944	922,759	1,270,986	1,251,165
101 Statutory Personal Emoluments	930,821	1,004,607	1,004,607	976,843	1,004,607	1,004,607
Total Statutory Expenditure	930,821	1,004,607	1,004,607	976,843	1,004,607	1,004,607
Total Subprogram 0074 :	2,337,929	2,203,551	2,203,551	1,899,602	2,275,593	2,255,772

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	55	MINISTRY OF TOURISM
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.
SUBPROGRAMME:	0089	TOURISM MASTER PLAN
SUBPROGRAMME STATEMENT:		Provides for activities associated with preparing the Tourism Master Plan for Barbados for the period 2011-2012 and a White Paper on Tourism Development in Barbados which is a statement of Government's policy on tourism development.

MINISTRY OF TOURISM	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments		275,445	275,445	230,050	270,300	
103 Employers Contributions		15,452	15,452	14,776	15,801	
206 Travel		2,400	2,400	2,400	400	
207 Utilities		12,000	12,000	6,000	2,000	
208 Rental of Property		158,163	158,163	39,000	33,500	
210 Supplies & Materials		8,000	8,000	6,000	2,000	
212 Operating Expenses		115,000	115,000	10,000	10,000	
226 Professional Services		800,000	800,000	880,532	400,000	
230 Contingencies		10,000	10,000	10,000	5,000	
Total Non Statutory Recurrent Expenditure		1,396,460	1,396,460	1,198,758	739,001	
Total Subprogram 0089 :		1,396,460	1,396,460	1,198,758	739,001	

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	55	MINISTRY OF TOURISM
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0332	BARBADOS TOURISM AUTHORITY
SUBPROGRAMME STATEMENT:		Provision is made for a grant to the Barbados Tourism Authority, the function of which is marketing and promotion.

MINISTRY OF TOURISM	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	92,000,000	92,000,000	92,000,000	94,200,000	106,907,831	97,067,804
Total Non Statutory Recurrent Expenditure	92,000,000	92,000,000	92,000,000	94,200,000	106,907,831	97,067,804
416 Grants to Public Institutions		250,000	250,000	264,000	264,000	264,000
Total Non Statutory Capital Expenditure		250,000	250,000	264,000	264,000	264,000
Total Subprogram 0332 :	92,000,000	92,250,000	92,250,000	94,464,000	107,171,831	97,331,804

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	55	MINISTRY OF TOURISM
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0343	BARBADOS CONFERENCE SERVICES LTD.
SUBPROGRAMME STATEMENT:		Provides for a grant to Barbados Conference Services Ltd. whose objective is to solicit, plan, co-ordinate and manage conferences and meetings.

MINISTRY OF TOURISM	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	2,000,000	2,000,000	2,000,000	2,000,000		
Total Non Statutory Recurrent Expenditure	2,000,000	2,000,000	2,000,000	2,000,000		
416 Grants to Public Institutions	1,250,000	300,000	300,000	1,000,000	2,133,332	3,596,664
Total Non Statutory Capital Expenditure	1,250,000	300,000	300,000	1,000,000	2,133,332	3,596,664
Total Subprogram 0343 :	3,250,000	2,300,000	2,300,000	3,000,000	2,133,332	3,596,664

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	55	MINISTRY OF TOURISM
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	8305	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		To sensitize tourism personnel on the impact of HIV/AIDS on the tourism industry and the economy of Barbados, to educate on the measures that can be taken to prevent the disease and provide comprehensive research on the impact of HIV/AIDS.

MINISTRY OF TOURISM	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	65,806	68,511	68,511	68,511	68,511	68,511
103 Employers Contributions	4,240	5,031	5,031	5,141	5,141	5,141
206 Travel	3,599	4,000	4,000	3,800	5,000	5,200
210 Supplies & Materials	2,494	4,800	4,800	5,000	6,000	
212 Operating Expenses	212,804	218,484	218,484	275,174	298,287	279,067
Total Non Statutory Recurrent Expenditure	288,942	300,826	300,826	357,626	382,939	357,919
Total Subprogram 8305 :	288,942	300,826	300,826	357,626	382,939	357,919

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Ministry of International Business and International Transport.

ELEVEN MILLION, FOUR HUNDRED AND SEVENTEEN THOUSAND, ONE HUNDRED AND FORTY-SEVEN DOLLARS

(\$11,417,147.00)

Mission Statement

To promote and implement policy measures which will enhance the growth and development of services and international business sectors; to create an environment that provides a high degree of safety and economic viability in respect of the operations of aircraft and ships.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	5,399,314	7,346,237	7,246,237	7,231,569	7,212,724	6,191,554
333 INTERNATIONAL TRANSPORT	3,139,489	3,429,764	3,429,764	3,258,872	3,211,819	3,186,006
334 REGULATION SERVICES	189,619	179,556	279,556	293,693	184,109	
335 AIR TRANSPORT INFRASTRUCTURE	10,076,510	10,085,226	10,085,226	9,048,195	20,164,119	10,828,570
336 DEVELOPMENT OF MARITIME FACILITIES	195,189	254,865	254,865	605,360	293,040	274,945
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	70,929	29,150	29,150	138,600	188,600	188,600
Total Head 68 :	19,071,050	21,324,798	21,324,798	20,576,289	31,254,411	20,669,675

68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0490 International Business & Financial Services	807,089	329,773	72,997	1,209,859	673,189	181,710
0491 Department of Corporate Affairs & Intellectual Property	1,345,244	610,547	169,092	2,124,883	568,778	8,000
0494 Treaty Negotiations					300,000	
0497 Tech. Services to the Int'l Business & Financial Services					541,130	
7040 General Management & Coordination Services	668,370	103,611	51,526	823,507	204,855	
333 INTERNATIONAL TRANSPORT						
7065 General Management & Coordination Services	2,027,543	214,741	155,619	2,397,903	703,012	90,225
334 REGULATION SERVICES						
0336 Air Transport Licensing Authority						293,693
335 AIR TRANSPORT INFRASTRUCTURE						
0338 Air Traffic Management Services	4,310,896	1,250,097	440,815	6,001,808	1,489,337	155,930
0340 Airport Development						
336 DEVELOPMENT OF MARITIME FACILITIES						
0342 Regional Shipping Services Development					453,560	151,800
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8306 HIV/AIDS Prevention					38,600	
8319 HIV/AIDS Prevention					100,000	
TOTAL	9,159,142	2,508,769	890,049	12,557,960	5,072,461	881,358

					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
										7,231,569
				2,064,758						2,064,758
				2,701,661	471,856				471,856	3,173,517
				300,000						300,000
				541,130						541,130
				1,028,362	123,802				123,802	1,152,164
										3,258,872
				3,191,140	67,732				67,732	3,258,872
										293,693
				293,693						293,693
										9,048,195
				7,647,075	201,120				201,120	7,848,195
							1,200,000		1,200,000	1,200,000
										605,360
				605,360						605,360
										138,600
				38,600						38,600
				100,000						100,000
				18,511,779	864,510		1,200,000		2,064,510	20,576,289

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	68	MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATION TRANSPORT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	7040	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulaton, execution and review of policy affecting all programs of the Ministry as well as the supervision of all departments and agencies with respect to general and personnel administration.

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	86,053	148,400	148,400	103,611	104,609	105,607
103 Employers Contributions	48,398	55,428	55,428	51,526	51,616	51,705
206 Travel	261	800	800	800	800	800
207 Utilities	40,626	54,869	54,869	42,237	42,237	42,237
209 Library Books & Publications	5,115	6,367	6,367	5,777	5,777	5,777
210 Supplies & Materials	20,724	25,500	25,500	32,758	32,758	32,758
211 Maintenance of Property	25,735	43,390	43,390	38,869	38,869	38,869
212 Operating Expenses	8,694	24,232	24,232	14,730	14,730	14,730
226 Professional Services	1,169	165,750	165,750	68,684	68,684	68,684
230 Contingencies		1,000	1,000	1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure	236,774	525,736	525,736	359,992	361,080	362,167
752 Machinery & Equipment				123,802		
Total Non Statutory Capital Expenditure				123,802		
101 Statutory Personal Emoluments	532,723	664,911	664,911	668,370	669,368	670,365
Total Statutory Expenditure	532,723	664,911	664,911	668,370	669,368	670,365
Total Subprogram 7040 :	769,497	1,190,647	1,190,647	1,152,164	1,030,448	1,032,532

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	68	MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATION TRANSPORT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0490	INTERNATIONAL BUSINESS AND FINANCIAL SERVICES
SUBPROGRAMME STATEMENT:		To support Government's renewed vision for the development of the International Business Sector, through the expansion and diversification of products and services.

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	325,388	315,954	315,954	329,773	332,613	334,375
103 Employers Contributions	65,042	74,271	74,271	72,997	73,177	73,278
206 Travel	442	3,000	3,000	2,250	2,250	2,250
207 Utilities	52,823	41,220	41,220	56,235	56,235	56,235
209 Library Books & Publications	4,375	12,100	12,100	9,074	9,074	9,074
211 Maintenance of Property	27,049	50,000	50,000	47,399	47,399	47,399
212 Operating Expenses	114,226	106,365	106,365	145,941	145,941	145,941
226 Professional Services	360,123	587,290	487,290	412,290	459,290	459,290
315 Grants to Non-Profit Organisations	150,000	100,000	100,000	100,000	100,000	100,000
317 Subscriptions		6,105	6,105	81,710	40,855	40,855
Total Non Statutory Recurrent Expenditure	1,099,468	1,296,305	1,196,305	1,257,669	1,266,834	1,268,697
101 Statutory Personal Emoluments	746,176	799,102	799,102	807,089	808,969	809,949
Total Statutory Expenditure	746,176	799,102	799,102	807,089	808,969	809,949
Total Subprogram 0490 :	1,845,644	2,095,407	1,995,407	2,064,758	2,075,803	2,078,646

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	68	MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATION TRANSPORT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0491	DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY
SUBPROGRAMME STATEMENT:		Provides for the effective and efficient administration of the Registrar's functions and responsibilities under the Corporate Affairs and Intellectual Property Office Act Cap. 21A and the other enactments administered by the Department.

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	538,434	629,330	629,330	610,547	748,452	755,345
103 Employers Contributions	153,569	165,401	165,401	169,092	170,876	171,935
206 Travel	1,330	4,000	4,000	4,000	4,000	4,000
207 Utilities	277,295	231,552	231,552	241,777	241,777	241,777
208 Rental of Property	3,850	4,352	4,352	4,352	4,352	4,352
209 Library Books & Publications	7,629	13,408	13,408	14,595	14,595	14,595
210 Supplies & Materials	48,366	49,505	49,505	46,215	35,700	35,700
211 Maintenance of Property	41,206	90,489	90,489	77,114	77,114	77,114
212 Operating Expenses	28,231	88,450	88,450	86,700	71,700	71,700
226 Professional Services	132,729	186,025	186,025	94,025	86,025	86,025
317 Subscriptions	6,195	8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	1,238,833	1,470,512	1,470,512	1,356,417	1,462,591	1,470,543
752 Machinery & Equipment				55,619		
753 Furniture and Fittings				416,237		
Total Non Statutory Capital Expenditure				471,856		
101 Statutory Personal Emoluments	1,382,149	1,398,977	1,398,977	1,345,244	1,353,188	1,359,833
Total Statutory Expenditure	1,382,149	1,398,977	1,398,977	1,345,244	1,353,188	1,359,833
Total Subprogram 0491 :	2,620,982	2,869,489	2,869,489	3,173,517	2,815,779	2,830,376

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	68	MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATION TRANSPORT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0494	TREATY NEGOTIATIONS
SUBPROGRAMME STATEMENT:		Provides for the cost and expenses of negotiating of Double Taxation Bilateral Investment Treaties.

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
212 Operating Expenses	163,191	150,000	150,000	300,000	250,000	250,000
Total Non Statutory Recurrent Expenditure	163,191	150,000	150,000	300,000	250,000	250,000
Total Subprogram 0494 :	163,191	150,000	150,000	300,000	250,000	250,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	68	MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATION TRANSPORT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0497	TECHNICAL SERVICES TO THE INTERNATIONAL BUSINESS & FINANCIAL SER
SUBPROGRAMME STATEMENT:		Provides for the reimbursable grant funding arising out of the Financing Agreement signed in 2009, between Barbados and the European Commission in relation to the Accompanying Measures for Sugar Protocol.

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
226 Professional Services		1,040,694	1,040,694	541,130	1,040,694	
Total Non Statutory Recurrent Expenditure		1,040,694	1,040,694	541,130	1,040,694	
Total Subprogram 0497 :		1,040,694	1,040,694	541,130	1,040,694	

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 68 MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT

PROGRAMME: 333 International Transport

PROGRAMME STATEMENT: Provides for the direction and policy formulation of the Ministry of International Transport.

SUBPROGRAMME: 7065 GENERAL MANAGEMENT AND COORDINATION SERVICES

SUBPROGRAMME STATEMENT: Provides for the administrative cost of the Ministry.

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
333 INTERNATIONAL TRANSPORT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	188,427	273,879	273,879	214,741	274,741	274,741
103 Employers Contributions	164,027	173,221	173,221	155,619	157,177	158,125
206 Travel	5,804	6,000	6,000	6,000	6,000	6,000
207 Utilities	115,643	41,000	41,000	41,000	41,000	41,000
208 Rental of Property	228,750	228,770	228,770	229,570	229,570	229,570
209 Library Books & Publications	3,230	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	41,981	52,792	52,792	60,825	52,000	52,000
211 Maintenance of Property	21,203	34,200	34,200	38,200	34,700	34,700
212 Operating Expenses	239,814	178,035	178,035	318,417	263,193	213,387
226 Professional Services	125,958	200,000	200,000			
230 Contingencies	6,462	3,000	3,000	3,000	3,000	3,000
317 Subscriptions	85,463	94,940	94,940	90,225	90,225	90,225
Total Non Statutory Recurrent Expenditure	1,226,760	1,291,837	1,291,837	1,163,597	1,157,606	1,108,748
752 Machinery & Equipment				67,732		
Total Non Statutory Capital Expenditure				67,732		
101 Statutory Personal Emoluments	1,912,729	2,137,927	2,137,927	2,027,543	2,054,213	2,077,258
Total Statutory Expenditure	1,912,729	2,137,927	2,137,927	2,027,543	2,054,213	2,077,258
Total Subprogram 7065 :	3,139,489	3,429,764	3,429,764	3,258,872	3,211,819	3,186,006

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	68	MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATION TRANSPORT
PROGRAMME:	334	Regulation of Air Services
PROGRAMME STATEMENT:		Porvides for the promotion of a network of regular air links between Barbados and other countries.
SUBPROGRAMME:	0336	AIR TRANSPORT LICENSING AUTHORITY
SUBPROGRAMME STATEMENT:		Provides for the efficient and effective regulation of air transportation.

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
334 REGULATION SERVICES	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions	189,619	179,556	279,556	293,693	184,109	
Total Non Statutory Recurrent Expenditure	189,619	179,556	279,556	293,693	184,109	
Total Subprogram 0336 :	189,619	179,556	279,556	293,693	184,109	

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	68	MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATION TRANSPORT
PROGRAMME:	335	Air Transport Infrastructure
PROGRAMME STATEMENT:		Provides for the continued development, upgrading, expansion and maintenance of the facilities at the airport in accordance with changing international standards.
SUBPROGRAMME:	0338	AIR TRAFFIC MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide a cost effective and efficient Air Traffic Control Service designed to ensure the safety and regulation of Air Navigation in Barbados airspace and aviation training to effectively regulate civil aviation in Barbados.

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	1,287,797	1,751,654	1,751,654	1,250,097	1,371,034	1,380,695
103 Employers Contributions	349,722	407,881	407,881	440,815	442,673	444,673
206 Travel	340,948	400,000	400,000	400,000	400,000	400,000
207 Utilities	94,937	228,000	228,000	228,000	228,000	228,000
208 Rental of Property	22,000	12,000	12,000	12,000	12,500	12,500
209 Library Books & Publications	10,180	11,000	11,000	17,500	11,000	11,000
210 Supplies & Materials	119,122	105,650	105,650	101,937	87,600	87,600
211 Maintenance of Property	181,698	199,500	199,500	329,500	350,500	350,500
212 Operating Expenses	57,605	125,000	125,000	139,000	139,000	139,000
226 Professional Services	276,887	116,070	116,070	261,400	129,070	129,070
317 Subscriptions		155,930	155,930	155,930	155,930	155,930
Total Non Statutory Recurrent Expenditure	2,740,896	3,512,685	3,512,685	3,336,179	3,327,307	3,338,968
751 Property & Plant				12,000		
752 Machinery & Equipment				123,120	115,000	115,000
756 Vehicles				66,000		
Total Non Statutory Capital Expenditure				201,120	115,000	115,000
101 Statutory Personal Emoluments	3,603,221	4,517,541	4,517,541	4,310,896	4,595,312	4,611,102
Total Statutory Expenditure	3,603,221	4,517,541	4,517,541	4,310,896	4,595,312	4,611,102
Total Subprogram 0338 :	6,344,117	8,030,226	8,030,226	7,848,195	8,037,619	8,065,070

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	68	MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATION TRANSPORT
PROGRAMME:	335	Air Transport Infrastructure
PROGRAMME STATEMENT:		Provides for the continued development, upgrading, expansion and maintenance of the facilities at the airport in accordance with changing international standards.
SUBPROGRAMME:	0340	AIRPORT DEVELOPMENT
SUBPROGRAMME STATEMENT:		To complete contracts for various upgrades of the facilities at the airport in accordance with international standards and accommodation, for the officers and staff of the Metrological Office and Directorate of Civil Aviation.

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
223 Structures					4,586,500	2,763,500
226 Professional Services	525,250	1,500,000	1,500,000		500,000	
414 Capital Grants to Individuals	2,795,642	555,000	555,000	1,200,000		
Total Non Statutory Recurrent Expenditure	3,320,892	2,055,000	2,055,000	1,200,000	5,086,500	2,763,500
750 Land Acquisition					3,500,000	
751 Property & Plant					3,540,000	
Total Non Statutory Capital Expenditure					7,040,000	
Total Subprogram 0340 :	3,320,892	2,055,000	2,055,000	1,200,000	12,126,500	2,763,500

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	68	MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT
PROGRAMME:	335	Air Transport Infrastructure
PROGRAMME STATEMENT:		Provides for the continued development, upgrading, expansion and maintenance of the facilities at the airport in accordance with changing international standards.
SUBPROGRAMME:	0572	STRENGTHENING OF AIRPORT SECURITY
SUBPROGRAMME STATEMENT:		Provides for the strengthening of the airport security.

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments	92,350					
103 Employers Contributions	2,094					
206 Travel	2,379					
207 Utilities	414					
210 Supplies & Materials	6,473					
212 Operating Expenses	208,430					
226 Professional Services	99,359					
Total Non Statutory Recurrent Expenditure	411,501					
Total Subprogram 0572 :	411,501					

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	68	MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATION TRANSPORT
PROGRAMME:	336	Development of Maritime Facilities
PROGRAMME STATEMENT:		Provides for the establishment of efficient shipping facilities and systems to promote the continued development of the Maritime Sector.
SUBPROGRAMME:	0342	REGINAL SHIPPING SERVICES DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide for contributions and matters relating to the International Maritime Organization and Secretariat of the CMU on port state control. Operation of a ships' registry and conduct of port control inspections.

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
212 Operating Expenses	81,064	103,065	103,065	453,560	141,240	123,145
317 Subscriptions	114,125	151,800	151,800	151,800	151,800	151,800
Total Non Statutory Recurrent Expenditure	195,189	254,865	254,865	605,360	293,040	274,945
Total Subprogram 0342 :	195,189	254,865	254,865	605,360	293,040	274,945

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	68	MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATION TRANSPORT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides to assist in the fight, control, treatment ,care, support and prevention of HIV/AIDS.
SUBPROGRAMME:	8306	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		To sensitize staff and Stakeholders of the impact HIV/AIDS could have on the economy. Educating and promoting behavioural changes to safeguard and ensure against descrimination in the work enviournment.

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
212 Operating Expenses	19,862	21,000	21,000	38,600	38,600	38,600
Total Non Statutory Recurrent Expenditure	19,862	21,000	21,000	38,600	38,600	38,600
Total Subprogram 8306 :	19,862	21,000	21,000	38,600	38,600	38,600

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	68	MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATION TRANSPORT
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides to assist in the fight, control, treatment, care, support and prevention of HIV/AIDS.
SUBPROGRAMME:	8319	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for information, education and communication programs aimed at raising the awareness of HIV/AIDS and associated risks. Promoting behavioural changes in safer sexual practices and eliminating descrimination in the work environment.

MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
212 Operating Expenses	51,067	8,150	8,150	100,000	150,000	150,000
Total Non Statutory Recurrent Expenditure	51,067	8,150	8,150	100,000	150,000	150,000
Total Subprogram 8319 :	51,067	8,150	8,150	100,000	150,000	150,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT

Non-Statutory Appropriation

Estimates of the amount required in the year ending 31st March, 2013 for the non statutory expenditure of the Ministry of Industry, Small Business and Rural Development.

TWENTY-NINE MILLION, SEVEN HUNDRED AND NINETY-NINE THOUSAND,
FIVE HUNDRED AND FORTY-EIGHT DOLLARS

(\$29,799,548.00)

Mission Statement

The Mission of the Ministry of Industry, Small Business and Rural Development is to create an enabling environment that facilitates the development, diversification and viability of micro, small and medium enterprises and support rural development by formulating evidence-based policy, offering programmes and services and establishing partnerships with relevant stakeholders.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 71 MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES			2,593,418	4,323,884	3,339,277	3,609,566
128 MICRO-ENTERPRISE DEVELOPMENT			2,429,676	2,483,324	2,711,324	2,733,324
166 RURAL DEVELOPMENT			5,672,186	8,234,184	10,000,000	10,000,000
460 INVESTMENT INDUSTRIAL & EXPORT DEVELOPMENT			13,217,074	15,434,882	16,000,000	16,000,000
Total Head 71 :			23,912,354	30,476,274	32,050,601	32,342,890

71 MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0368 Industry	162,680	57,333	19,768	239,781	103,818	1,201,800
0461 Business Development	231,510	24,260	13,468	269,238	302,761	1,092,500
0471 Support For Private Sector Trade Team						100,000
7091 General Management and Coordination Services	282,536	296,372	39,102	618,010	329,767	
128 MICRO-ENTERPRISE DEVELOPMENT						
0157 B'dos Agency for Micro-Enterprise Development (Fund Access)						2,483,324
166 RURAL DEVELOPMENT						
0181 Rural Development Commission						4,234,184
460 INVESTMENT INDUSTRIAL & EXPORT DEVELOPMENT						
0462 Barbados Investment & Development Corporation					2,450,000	12,984,882
TOTAL	676,726	377,965	72,338	1,127,029	3,186,346	22,096,690

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,323,884
				1,545,399	19,209				19,209	1,564,608
				1,664,499						1,664,499
				100,000						100,000
				947,777	47,000				47,000	994,777
										2,483,324
				2,483,324						2,483,324
										8,234,184
				4,234,184			4,000,000		4,000,000	8,234,184
										15,434,882
				15,434,882						15,434,882
				26,410,065	66,209		4,000,000		4,066,209	30,476,274

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	71	MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	7091	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulation and execution of policies, the supervision and control of all administrative business in relation to the agencies under the ministry.

MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments			328,750	296,372	297,370	298,368
103 Employers Contributions			56,828	39,102	39,874	40,391
206 Travel			24,000	8,000	9,000	9,000
207 Utilities			66,726	107,972	107,972	107,972
209 Library Books & Publications			10,972	8,500	11,000	11,000
210 Supplies & Materials			45,559	24,125	28,000	28,000
211 Maintenance of Property			2,200	27,900	27,500	27,500
212 Operating Expenses			104,500	93,270	124,000	124,000
226 Professional Services			35,000	60,000	80,000	85,000
Total Non Statutory Recurrent Expenditure			674,535	665,241	724,716	731,231
756 Vehicles				47,000		
Total Non Statutory Capital Expenditure				47,000		
101 Statutory Personal Emoluments			428,694	282,536	286,737	289,249
Total Statutory Expenditure			428,694	282,536	286,737	289,249
Total Subprogram 7091 :			1,103,229	994,777	1,011,453	1,020,480

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 71 MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEV
PROGRAMME: 040 Direction & Policy Formulation Services
PROGRAMME STATEMENT: Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.

SUBPROGRAMME: 0368 INDUSTRY
SUBPROGRAMME STATEMENT: Provides for the collection and retrieval of data in the Industrial Sector utilizing quantitative and qualitative research methodologies; understanding the challenges and formulation of evidence-based policy to create the appropriate enabling environment.

MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				57,333	58,817	60,580
103 Employers Contributions				19,768	20,373	20,619
209 Library Books & Publications				2,500	3,000	3,000
210 Supplies & Materials				9,500	19,000	19,000
211 Maintenance of Property					1,000	1,250
212 Operating Expenses				71,818	130,000	133,000
226 Professional Services				20,000	25,000	30,000
314 Grants To Individuals				1,800		
315 Grants to Non-Profit Organisations				1,200,000		
Total Non Statutory Recurrent Expenditure				1,382,719	257,190	267,449
752 Machinery & Equipment				9,000	14,000	2,500
753 Furniture and Fittings						7,500
755 Computer Software				10,209	15,000	15,000
Total Non Statutory Capital Expenditure				19,209	29,000	25,000
101 Statutory Personal Emoluments				162,680	218,853	221,172
Total Statutory Expenditure				162,680	218,853	221,172
Total Subprogram 0368 :				1,564,608	505,043	513,621

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 71 MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT

PROGRAMME: 040 Direction & Policy Formulation Services

PROGRAMME STATEMENT: Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.

SUBPROGRAMME: 0461 BUSINESS DEVELOPMENT

SUBPROGRAMME STATEMENT: Provides for the collaboration with agencies working with small business to facilitate the delivery of quality services to the sector; the conducting of research into the development of SMEs and the general promotion of business development.

MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments			24,905	24,260	24,260	24,260
103 Employers Contributions			9,517	13,468	13,887	13,887
206 Travel				15,600	31,200	31,200
209 Library Books & Publications			500	1,000	1,000	1,200
210 Supplies & Materials			114,075	6,500	5,400	5,400
211 Maintenance of Property			8,420	8,840	9,520	9,520
212 Operating Expenses			70,839	110,821	132,050	133,050
226 Professional Services			200,000	160,000	80,000	330,000
314 Grants To Individuals			382,462	542,500	642,500	742,500
315 Grants to Non-Profit Organisations			412,500	550,000	450,000	350,000
Total Non Statutory Recurrent Expenditure			1,223,218	1,432,989	1,389,817	1,641,017
101 Statutory Personal Emoluments			166,971	231,510	232,964	234,448
Total Statutory Expenditure			166,971	231,510	232,964	234,448
Total Subprogram 0461 :			1,390,189	1,664,499	1,622,781	1,875,465

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 71 MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT

PROGRAMME: 040 Direction & Policy Formulation Services

PROGRAMME STATEMENT: Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.

SUBPROGRAMME: 0471 SUPPORT FOR PRIVATE SECTOR TRADE TEAM

SUBPROGRAMME STATEMENT: Provide support to the Private Trade Team to enable it to assist the Private Sector of Barbados to fully participate in regional and international trade negotiations and to assist government in developing Barbados' negotiating position of trade issues.

MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
315 Grants to Non-Profit Organisations			100,000	100,000	200,000	200,000
Total Non Statutory Recurrent Expenditure			100,000	100,000	200,000	200,000
Total Subprogram 0471 :			100,000	100,000	200,000	200,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	71	MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT
PROGRAMME:	128	Micro-Enterprise Development
PROGRAMME STATEMENT:		Provides for the Barbados Agency for Micro-Enterprise Development for payments related to operating expenses and technical assistance
SUBPROGRAMME:	0157	BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT (FUNDACCESS)
SUBPROGRAMME STATEMENT:		Provides for technical assistance to clients and for the advancement of a subsidy to assist with offsetting operating cost.

MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
128 MICRO-ENTERPRISE DEVELOPMENT	\$	\$	\$	\$	\$	\$
313 Subsidies			979,676	1,883,324	1,883,324	1,883,324
316 Grants to Public Institutions			1,450,000	600,000	828,000	850,000
Total Non Statutory Recurrent Expenditure			2,429,676	2,483,324	2,711,324	2,733,324
Total Subprogram 0157 :			2,429,676	2,483,324	2,711,324	2,733,324

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	71	MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT
PROGRAMME:	166	Rural Development
PROGRAMME STATEMENT:		Provides for the development of rural areas, to improve the livelihood of residents and to create sustainable development in agriculture.
SUBPROGRAMME:	0181	RURAL DEVELOPMENT COMMISSION
SUBPROGRAMME STATEMENT:		Provides for development of rural areas, to improve the livelihood of residents and to create sustainable development as well as increase output in rural areas.

MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
166 RURAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions			2,969,732	4,234,184	5,000,000	5,000,000
Total Non Statutory Recurrent Expenditure			2,969,732	4,234,184	5,000,000	5,000,000
416 Grants to Public Institutions			2,702,454	4,000,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure			2,702,454	4,000,000	5,000,000	5,000,000
Total Subprogram 0181 :			5,672,186	8,234,184	10,000,000	10,000,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	71	MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT
PROGRAMME:	460	Investment, Industrial and Export Development
PROGRAMME STATEMENT:		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.
SUBPROGRAMME:	0462	BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION
SUBPROGRAMME STATEMENT:		Provides for 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.

MINISTRY OF INDUSTRY, SMALL BUSINESS AND RURAL DEVELOPMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
460 INVESTMENT INDUSTRIAL & EXPORT DEVELOPMENT	\$	\$	\$	\$	\$	\$
226 Professional Services			2,712,030	2,450,000	2,500,000	2,500,000
316 Grants to Public Institutions			10,505,044	12,984,882	13,500,000	13,500,000
Total Non Statutory Recurrent Expenditure			13,217,074	15,434,882	16,000,000	16,000,000
Total Subprogram 0462 :			13,217,074	15,434,882	16,000,000	16,000,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Ministry of Agriculture, Food, Fisheries and Water Resource Management.

FIFTY-SEVEN MILLION, EIGHT HUNDRED AND THIRTEEN THOUSAND, NINE HUNDRED AND SEVENTY-THREE DOLLARS

(\$57,813,973.00)

Mission Statement

The objective of this Ministry is to guide agricultural, fisheries and rural development and to ensure an adequate supply of wholesome food for all at an affordable price.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				37,827,996	46,074,822	44,682,516
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION				4,752,861	5,466,570	5,359,055
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION				2,830,209	2,884,114	2,759,114
162 RESOURCE DEVELOPMENT AND PROTECTION				14,106,868	15,106,928	15,051,025
163 FISHERIES MANAGEMENT & DEVELOPMENT				2,414,288	2,641,325	3,073,806
164 GENERAL SUPPORT SERVICES				17,469,814	19,060,147	19,007,053
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES				7,534,818	8,403,100	8,445,590
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENT PROGRAMMES				500,000		
365 HIV/AIDS PREVENTION AND CONTROL PROJECT				15,000	15,000	15,000
Total Head 72 :				87,451,854	99,652,006	98,393,159

72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0160 Technical Management, Research & Coordination Services	519,793	73,790	40,152	633,735	207,999	
0161 Special Development Projects		238,269	13,654	251,923	308,600	
0168 Natl Agric Health & Food Control Programme		575,993	24,992	600,985	878,898	
0187 Agricultural Planning and Development	565,103	44,063	51,046	660,212	275,526	
7055 General Management & Co-ordination Services	2,486,978	196,490	206,626	2,890,094	790,960	27,640,504
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development & Extension	1,491,620	108,499	183,541	1,783,660	440,980	
0164 Non-Food Crop Research, Development & Extension	715,089	67,518	79,241	861,848	506,655	5,200
0166 Cotton Research and Development	687,139	44,755	60,310	792,204	190,360	3,000
0186 Sugarcane Development	68,511	6,851	5,192	80,554	27,900	
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION						
0165 Livestock Research, Extension & Development Services	629,133	137,054	78,979	845,166	435,440	
0189 Animal Nutrition Unit	736,693	93,008	84,278	913,979	372,624	
162 RESOURCE DEVELOPMENT AND PROTECTION						
0167 Scotland District Development	6,002,779	206,095	542,328	6,751,202	991,958	
0169 Plant Protection	1,017,709	157,217	100,261	1,275,187	645,663	
0170 Veterinary Services	1,097,492	267,902	113,827	1,479,221	743,830	
0171 Regulatory	117,727	15,520	21,167	154,414	85,630	
0172 Quarantine	690,426	130,389	74,618	895,433	215,130	
163 FISHERIES MANAGEMENT & DEVELOPMENT						
0173 Fisheries Services	1,220,327	117,691	111,200	1,449,218	601,420	227,000
0174 Fisheries Development Measures					70,650	54,000

					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
										37,827,996
				841,734						841,734
				560,523	2,575,000				2,575,000	3,135,523
				1,479,883	9,060				9,060	1,488,943
				935,738						935,738
				31,321,558	104,500				104,500	31,426,058
										4,752,861
				2,224,640	15,500				15,500	2,240,140
				1,373,703	37,000				37,000	1,410,703
				985,564	8,000				8,000	993,564
				108,454						108,454
										2,830,209
				1,280,606	183,000				183,000	1,463,606
				1,286,603	80,000				80,000	1,366,603
										14,106,868
				7,743,160	427,700	182,000			609,700	8,352,860
				1,920,850	91,500				91,500	2,012,350
				2,223,051	41,000				41,000	2,264,051
				240,044	7,000				7,000	247,044
				1,110,563	120,000				120,000	1,230,563
										2,414,288
				2,277,638	12,000				12,000	2,289,638
				124,650						124,650

72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
164 GENERAL SUPPORT SERVICES						
0175 Marketing Facilities	6,775,665	415,508	609,888	7,801,061	5,732,926	
0176 Technical Workshop & Other Services	376,339	50,214	41,902	468,455	98,550	
0177 Information Services	397,420	12,112	38,477	448,009	336,000	
0178 Incentives & Other Subsidies	292,239	32,594	28,759	353,592	51,700	1,480,000
0188 Agricultural Extension Services	314,226	24,211	33,582	372,019	106,813	
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES						
0179 Government Analytical Services	1,485,319	163,319	148,530	1,797,168	1,253,220	3,500
0180 Meteorology Department Services	1,950,154	130,682	163,594	2,244,430	394,000	1,692,000
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENT PROGRAMMES						
0184 Land for the Landless						
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8313 HIV/AIDS Prevention					15,000	
TOTAL	29,637,881	3,309,744	2,856,144	35,803,769	15,778,432	31,105,204

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										17,469,814
				13,533,987	179,439				179,439	13,713,426
				567,005						567,005
				784,009	31,250				31,250	815,259
				1,885,292	10,000				10,000	1,895,292
				478,832						478,832
										7,534,818
				3,053,888	146,500				146,500	3,200,388
				4,330,430	4,000				4,000	4,334,430
										500,000
							500,000		500,000	500,000
										15,000
				15,000						15,000
				82,687,405	4,082,449	182,000	500,000		4,764,449	87,451,854

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	7055	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To provide for the initiation and review of agricultural policy.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				196,490	302,862	302,862
103 Employers Contributions				206,626	240,280	240,280
206 Travel				16,000	17,000	17,000
207 Utilities				402,000	402,000	402,000
208 Rental of Property				9,900	9,900	9,900
209 Library Books & Publications				1,650	1,650	1,650
210 Supplies & Materials				81,550	81,300	81,300
211 Maintenance of Property				99,300	101,600	100,200
212 Operating Expenses				150,560	156,060	156,060
230 Contingencies				30,000	50,000	50,000
315 Grants to Non-Profit Organisations				90,000	90,000	90,000
316 Grants to Public Institutions				26,007,564	26,007,564	26,007,564
317 Subscriptions				1,542,940	1,542,940	1,542,940
Total Non Statutory Recurrent Expenditure				28,834,580	29,003,156	29,001,756
751 Property & Plant				4,500	7,000	7,000
752 Machinery & Equipment				100,000	312,000	7,500
756 Vehicles						120,000
Total Non Statutory Capital Expenditure				104,500	319,000	134,500
101 Statutory Personal Emoluments				2,486,978	2,513,634	2,513,634
Total Statutory Expenditure				2,486,978	2,513,634	2,513,634
Total Subprogram 7055 :				31,426,058	31,835,790	31,649,890

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0160	TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To direct and coordinate the research extension and development activities of the Department of Agriculture.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				73,790	75,695	75,695
103 Employers Contributions				40,152	21,714	21,714
209 Library Books & Publications				1,050	1,050	1,050
210 Supplies & Materials				6,500	6,500	6,500
211 Maintenance of Property				2,000	2,000	2,000
212 Operating Expenses				69,470	69,470	69,470
226 Professional Services				128,979		
Total Non Statutory Recurrent Expenditure				321,941	176,429	176,429
752 Machinery & Equipment						4,000
Total Non Statutory Capital Expenditure						4,000
101 Statutory Personal Emoluments				519,793	519,793	519,793
Total Statutory Expenditure				519,793	519,793	519,793
Total Subprogram 0160 :				841,734	696,222	700,222

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0161	SPECIAL DEVELOPMENT PROJECTS
SUBPROGRAMME STATEMENT:		To provide for professional and other related services for major projects.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				238,269	238,269	238,269
103 Employers Contributions				13,654	13,654	13,654
206 Travel				10,800	10,800	10,800
210 Supplies & Materials				5,800	1,800	1,800
211 Maintenance of Property				267,000	377,000	277,000
212 Operating Expenses				25,000	25,000	25,000
223 Structures					50,000	50,000
Total Non Statutory Recurrent Expenditure				560,523	716,523	616,523
785 Assets Under Construction				2,575,000	1,600,000	1,600,000
Total Non Statutory Capital Expenditure				2,575,000	1,600,000	1,600,000
Total Subprogram 0161 :				3,135,523	2,316,523	2,216,523

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0168	NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME
SUBPROGRAMME STATEMENT:		To enhance competitiveness of the agricultural and fisheries sectors of Barbados by raising the National Agricultural Health and Food Control System up to international safety standards.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				575,993	460,400	461,284
103 Employers Contributions				24,992	24,992	24,992
206 Travel				1,500	1,500	1,500
207 Utilities				69,870	74,470	74,470
208 Rental of Property				550	600	600
209 Library Books & Publications				1,425	1,525	1,525
210 Supplies & Materials				54,278	13,470	13,470
211 Maintenance of Property				28,200	25,400	25,400
212 Operating Expenses				26,600	27,200	27,200
223 Structures				13,975		
226 Professional Services				682,500	1,542,750	431,460
Total Non Statutory Recurrent Expenditure				1,479,883	2,172,307	1,061,901
752 Machinery & Equipment				5,200		
753 Furniture and Fittings				3,660	1,525	1,525
785 Assets Under Construction				200	8,070,000	8,070,000
Total Non Statutory Capital Expenditure				9,060	8,071,525	8,071,525
Total Subprogram 0168 :				1,488,943	10,243,832	9,133,426

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0187	AGRICULTURAL PLANNING AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for activities associated with agricultural planning, policy and the conduct of agricultural development projects.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				44,063	48,091	48,091
103 Employers Contributions				51,046	56,186	56,186
206 Travel				30,240	30,240	30,240
209 Library Books & Publications				2,293	2,293	2,293
210 Supplies & Materials				24,337	23,237	23,237
211 Maintenance of Property				11,250	10,000	10,000
212 Operating Expenses				185,906	168,418	168,418
226 Professional Services				21,500	21,500	21,500
Total Non Statutory Recurrent Expenditure				370,635	359,965	359,965
752 Machinery & Equipment					6,500	6,500
Total Non Statutory Capital Expenditure					6,500	6,500
101 Statutory Personal Emoluments				565,103	615,990	615,990
Total Statutory Expenditure				565,103	615,990	615,990
Total Subprogram 0187 :				935,738	982,455	982,455

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0163	FOOD CROP RESEARCH DEVELOPMENT & EXTENSION
SUBPROGRAMME STATEMENT:		To conduct field, laboratory and literature research on production or designated priority crop groupings as well as to extend the results of such research to farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				108,499	116,892	116,892
103 Employers Contributions				183,541	183,541	183,541
206 Travel				74,500	74,500	74,500
207 Utilities				88,880	88,880	88,880
208 Rental of Property				11,500	10,500	10,000
209 Library Books & Publications				1,000	1,250	1,250
210 Supplies & Materials				73,600	69,694	71,494
211 Maintenance of Property				162,000	176,000	175,150
212 Operating Expenses				29,500	27,520	26,320
223 Structures						5,000
Total Non Statutory Recurrent Expenditure				733,020	748,777	753,027
751 Property & Plant				9,000	7,000	7,000
752 Machinery & Equipment				6,500		
756 Vehicles					125,000	
Total Non Statutory Capital Expenditure				15,500	132,000	7,000
101 Statutory Personal Emoluments				1,491,620	1,962,973	1,962,973
Total Statutory Expenditure				1,491,620	1,962,973	1,962,973
Total Subprogram 0163 :				2,240,140	2,843,750	2,723,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0164	NON-FOOD CROP RESEARCH AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		To stimulate the development of flowers as vehicles of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				67,518	99,858	99,858
103 Employers Contributions				79,241	96,126	96,126
206 Travel				24,068	24,068	24,068
207 Utilities				112,585	112,585	112,585
208 Rental of Property				20,195	20,195	20,195
209 Library Books & Publications				3,187	3,187	3,187
210 Supplies & Materials				122,015	120,375	119,275
211 Maintenance of Property				162,000	188,705	204,645
212 Operating Expenses				41,000	45,100	50,000
223 Structures				21,605	25,605	15,600
317 Subscriptions				5,200	5,100	5,100
Total Non Statutory Recurrent Expenditure				658,614	740,904	750,639
751 Property & Plant				14,000	12,000	
752 Machinery & Equipment				17,500		15,500
755 Computer Software				5,500	6,000	6,000
Total Non Statutory Capital Expenditure				37,000	18,000	21,500
101 Statutory Personal Emoluments				715,089	917,139	917,139
Total Statutory Expenditure				715,089	917,139	917,139
Total Subprogram 0164 :				1,410,703	1,676,043	1,689,278

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0166	COTTON RESEARCH AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		To stimulate the development of cotton as a vehicle of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				44,755	66,388	66,388
103 Employers Contributions				60,310	26,082	26,082
206 Travel				40,000	40,000	40,000
207 Utilities				960	960	960
208 Rental of Property				1,200	1,200	1,200
209 Library Books & Publications				1,800	1,800	1,800
210 Supplies & Materials				24,500	24,500	24,500
211 Maintenance of Property				51,100	51,100	51,100
212 Operating Expenses				33,800	33,800	33,800
226 Professional Services				37,000	37,000	37,000
317 Subscriptions				3,000	3,000	3,000
Total Non Statutory Recurrent Expenditure				298,425	285,830	285,830
751 Property & Plant				4,000	4,000	4,000
752 Machinery & Equipment				4,000		
Total Non Statutory Capital Expenditure				8,000	4,000	4,000
101 Statutory Personal Emoluments				687,139	656,947	656,947
Total Statutory Expenditure				687,139	656,947	656,947
Total Subprogram 0166 :				993,564	946,777	946,777

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT

PROGRAMME: 160 Measures To Stimulate Increased Crop Production

PROGRAMME STATEMENT: To understand the needs of farmers and address these needs through research and share the information.

SUBPROGRAMME: 0186 SUGAR CANE DEVELOPMENT

SUBPROGRAMME STATEMENT: To provide a variety of services related to the sugarcane industry inclusive of monitoring and devaluating all factors of production and productivity in the sugarcane industry and analysis on such matters as restructuring, research and development.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				6,851		
103 Employers Contributions				5,192		
206 Travel				3,000		
209 Library Books & Publications				300		
210 Supplies & Materials				11,800		
211 Maintenance of Property				3,000		
212 Operating Expenses				9,800		
Total Non Statutory Recurrent Expenditure				39,943		
101 Statutory Personal Emoluments				68,511		
Total Statutory Expenditure				68,511		
Total Subprogram 0186 :				108,454		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0165	LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide research activities as well as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				137,054	129,475	129,475
103 Employers Contributions				78,979	93,574	93,574
206 Travel				3,500	8,000	8,000
207 Utilities				58,440	58,440	58,440
208 Rental of Property				2,500	2,500	2,500
210 Supplies & Materials				216,000	214,000	214,000
211 Maintenance of Property				140,000	170,000	125,000
212 Operating Expenses				15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure				651,473	690,989	645,989
752 Machinery & Equipment				183,000		
Total Non Statutory Capital Expenditure				183,000		
101 Statutory Personal Emoluments				629,133	782,223	782,223
Total Statutory Expenditure				629,133	782,223	782,223
Total Subprogram 0165 :				1,463,606	1,473,212	1,428,212

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0189	ANIMAL NUTRITION UNIT
SUBPROGRAMME STATEMENT:		To provide all animal nutrition and forage research activities performed at the Unit as well as to perform such services as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				93,008	128,653	128,653
103 Employers Contributions				84,278	87,932	87,932
206 Travel				13,824	13,824	13,824
207 Utilities				126,400	126,400	126,400
208 Rental of Property				43,800	43,800	43,800
209 Library Books & Publications				600	600	600
210 Supplies & Materials				75,000	75,000	75,000
211 Maintenance of Property				93,500	93,500	93,500
212 Operating Expenses				19,500	24,500	24,500
Total Non Statutory Recurrent Expenditure				549,910	594,209	594,209
756 Vehicles				80,000	80,000	
Total Non Statutory Capital Expenditure				80,000	80,000	
101 Statutory Personal Emoluments				736,693	736,693	736,693
Total Statutory Expenditure				736,693	736,693	736,693
Total Subprogram 0189 :				1,366,603	1,410,902	1,330,902

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT

PROGRAMME: 162 Resource Development & Protection

PROGRAMME STATEMENT: To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.

SUBPROGRAMME: 0167 SCOTLAND DISTRICT DEVELOPMENT

SUBPROGRAMME STATEMENT: To provide for the operating expenses of the continuing program of stabilisation and maintenance activities in the Scotland District.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				206,095	215,300	215,300
103 Employers Contributions				542,328	592,328	592,328
206 Travel				16,000	16,000	16,000
207 Utilities				127,000	124,000	124,000
208 Rental of Property				73,230	73,230	73,230
209 Library Books & Publications				5,153	5,153	5,153
210 Supplies & Materials				98,068	92,404	107,018
211 Maintenance of Property				574,350	571,000	570,350
212 Operating Expenses				98,157	91,107	61,710
226 Professional Services					15,000	
Total Non Statutory Recurrent Expenditure				1,740,381	1,795,522	1,765,089
750 Land Acquisition				182,000	282,000	182,000
751 Property & Plant				33,800	20,000	
752 Machinery & Equipment				33,900	294,720	405,000
756 Vehicles				360,000		
Total Non Statutory Capital Expenditure				609,700	596,720	587,000
101 Statutory Personal Emoluments				6,002,779	6,527,714	6,527,714
Total Statutory Expenditure				6,002,779	6,527,714	6,527,714
Total Subprogram 0167 :				8,352,860	8,919,956	8,879,803

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT

PROGRAMME: 162 Resource Development & Protection

PROGRAMME STATEMENT: To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.

SUBPROGRAMME: 0169 PLANT PROTECTION

SUBPROGRAMME STATEMENT: To provide a variety of services to protect the Crops Resources of Barbados from destruction by pests, diseases and weeds and by identifying and controlling those pests which destroys crops and the extension of research results to farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				157,217	201,780	201,780
103 Employers Contributions				100,261	134,147	134,147
206 Travel				32,850	32,850	32,850
207 Utilities				20,184	20,184	20,184
208 Rental of Property				10,000	10,000	10,000
209 Library Books & Publications				10,000	10,000	10,000
210 Supplies & Materials				216,941	226,941	226,941
211 Maintenance of Property				118,850	118,850	118,850
212 Operating Expenses				213,838	213,838	213,838
223 Structures				3,000	3,000	3,000
226 Professional Services				20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				903,141	991,590	991,590
752 Machinery & Equipment				17,500		
755 Computer Software				4,000	20,000	
756 Vehicles				70,000		
Total Non Statutory Capital Expenditure				91,500	20,000	
101 Statutory Personal Emoluments				1,017,709	1,074,557	1,074,557
Total Statutory Expenditure				1,017,709	1,074,557	1,074,557
Total Subprogram 0169 :				2,012,350	2,086,147	2,066,147

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT

PROGRAMME: 162 Resource Development & Protection

PROGRAMME STATEMENT: To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.

SUBPROGRAMME: 0170 VETERINARY SERVICES

SUBPROGRAMME STATEMENT: To provide for the work by the Veterinary Services Department which includes Regulatory, Clinical, Field, Control and Eradication as well as the Veterinary Services Laboratory.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				267,902	367,902	367,902
103 Employers Contributions				113,827	141,255	141,255
206 Travel				100,000	110,000	110,000
207 Utilities				120,500	92,000	92,000
209 Library Books & Publications				2,500	7,500	7,500
210 Supplies & Materials				143,600	147,300	147,050
211 Maintenance of Property				175,000	192,924	192,424
212 Operating Expenses				185,230	109,100	109,100
223 Structures				3,000	4,000	4,000
226 Professional Services				4,000	4,000	4,000
230 Contingencies				10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure				1,125,559	1,185,981	1,185,231
751 Property & Plant				6,500		
752 Machinery & Equipment				34,500	45,000	50,000
Total Non Statutory Capital Expenditure				41,000	45,000	50,000
101 Statutory Personal Emoluments				1,097,492	1,434,152	1,434,152
Total Statutory Expenditure				1,097,492	1,434,152	1,434,152
Total Subprogram 0170 :				2,264,051	2,665,133	2,669,383

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0171	REGULATORY
SUBPROGRAMME 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.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				15,520	65,824	65,824
103 Employers Contributions				21,167	21,167	21,167
206 Travel				30,000	30,000	30,000
209 Library Books & Publications				1,800	2,000	2,000
210 Supplies & Materials				3,300	3,300	3,300
211 Maintenance of Property				1,050	1,840	1,840
212 Operating Expenses				24,480	24,500	24,500
226 Professional Services				25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure				122,317	173,631	173,631
752 Machinery & Equipment				7,000		
Total Non Statutory Capital Expenditure				7,000		
101 Statutory Personal Emoluments				117,727	186,238	186,238
Total Statutory Expenditure				117,727	186,238	186,238
Total Subprogram 0171 :				247,044	359,869	359,869

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0172	QUARANTINE
SUBPROGRAMME STATEMENT:		To prevent or significantly reduce the introduction and spread of pests and diseases from other countries into Barbados.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				130,389	116,609	116,609
103 Employers Contributions				74,618	74,618	74,618
206 Travel				117,000	120,000	120,000
207 Utilities				25,690	33,090	33,090
209 Library Books & Publications				750		
210 Supplies & Materials				12,200	15,200	15,200
211 Maintenance of Property				43,100	40,100	40,100
212 Operating Expenses				16,390	21,000	21,000
Total Non Statutory Recurrent Expenditure				420,137	420,617	420,617
756 Vehicles				120,000		
Total Non Statutory Capital Expenditure				120,000		
101 Statutory Personal Emoluments				690,426	655,206	655,206
Total Statutory Expenditure				690,426	655,206	655,206
Total Subprogram 0172 :				1,230,563	1,075,823	1,075,823

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	163	Fisheries Management & Development
PROGRAMME STATEMENT:		To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.
SUBPROGRAMME:	0173	FISHERIES SERVICES
SUBPROGRAMME STATEMENT:		To manage and coordinate staff, provide services and incentives to the fishing industry inclusive of those required by the Fisheries Management Plan and Laws.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				117,691	128,324	128,324
103 Employers Contributions				111,200	111,200	111,200
206 Travel				19,000	19,000	19,000
207 Utilities				141,700	143,700	143,700
208 Rental of Property				28,200	26,080	26,080
210 Supplies & Materials				41,800	52,300	52,300
211 Maintenance of Property				254,820	260,820	260,820
212 Operating Expenses				62,900	80,900	80,900
223 Structures				10,000	50,000	
226 Professional Services				41,000	25,000	25,000
230 Contingencies				2,000	2,500	2,500
314 Grants To Individuals				227,000	250,000	250,000
Total Non Statutory Recurrent Expenditure				1,057,311	1,149,824	1,099,824
751 Property & Plant				7,000	6,000	6,000
752 Machinery & Equipment				5,000	20,000	500,000
Total Non Statutory Capital Expenditure				12,000	26,000	506,000
101 Statutory Personal Emoluments				1,220,327	1,273,751	1,276,232
Total Statutory Expenditure				1,220,327	1,273,751	1,276,232
Total Subprogram 0173 :				2,289,638	2,449,575	2,882,056

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	163	Fisheries Management & Development
PROGRAMME STATEMENT:		To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.
SUBPROGRAMME:	0174	FISHERIES DEVELOPMENT MEASURES
SUBPROGRAMME STATEMENT:		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.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
163 FISHERIES MANAGEMENT & DEVELOPMENT	\$	\$	\$	\$	\$	\$
209 Library Books & Publications				2,050	2,800	2,800
210 Supplies & Materials				6,600	15,950	15,950
211 Maintenance of Property				9,500	14,000	14,000
212 Operating Expenses				30,500	51,000	51,000
226 Professional Services				22,000	43,000	43,000
315 Grants to Non-Profit Organisations				54,000	65,000	65,000
Total Non Statutory Recurrent Expenditure				124,650	191,750	191,750
Total Subprogram 0174 :				124,650	191,750	191,750

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0175	MARKETING FACILITIES
SUBPROGRAMME STATEMENT:		To provide mainly for the maintenance and upkeep of public markets which are used for the retailing of meat, agricultural produce and fish.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				415,508	521,617	527,727
103 Employers Contributions				609,888	639,261	641,394
206 Travel				120,690	120,690	120,690
207 Utilities				3,122,380	3,696,080	3,696,080
208 Rental of Property				67,955	65,317	65,317
209 Library Books & Publications				996	2,146	2,146
210 Supplies & Materials				294,570	399,983	325,972
211 Maintenance of Property				1,812,476	1,898,316	1,898,316
212 Operating Expenses				283,859	302,859	302,859
226 Professional Services				30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure				6,758,322	7,676,269	7,610,501
751 Property & Plant				11,939		
752 Machinery & Equipment				167,500	100,000	97,000
Total Non Statutory Capital Expenditure				179,439	100,000	97,000
101 Statutory Personal Emoluments				6,775,665	6,970,670	6,987,044
Total Statutory Expenditure				6,775,665	6,970,670	6,987,044
Total Subprogram 0175 :				13,713,426	14,746,939	14,694,545

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0176	TECHNICAL, WORKSHOP AND OTHER SERVICES
SUBPROGRAMME STATEMENT:		To keep all of the Ministry's rolling stock of vehicles and equipment in good condition for coordinating the use of MA vehicles by the various operating sections of the Ministry's technical staff and for assisting research agronomists and others.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				50,214	48,286	48,286
103 Employers Contributions				41,902	37,951	37,951
206 Travel				4,500	4,500	4,500
208 Rental of Property				1,000	1,000	1,000
209 Library Books & Publications				900	900	900
210 Supplies & Materials				5,750	5,750	5,750
211 Maintenance of Property				77,900	82,900	82,900
212 Operating Expenses				8,500	11,320	11,320
Total Non Statutory Recurrent Expenditure				190,666	192,607	192,607
752 Machinery & Equipment					15,000	12,000
Total Non Statutory Capital Expenditure					15,000	12,000
101 Statutory Personal Emoluments				376,339	345,500	345,500
Total Statutory Expenditure				376,339	345,500	345,500
Total Subprogram 0176 :				567,005	553,107	550,107

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0177	INFORMATION SERVICES
SUBPROGRAMME STATEMENT:		To collect and disseminate agricultural information to the public in general and the Ministry's staff and farmers.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				12,112	16,328	16,328
103 Employers Contributions				38,477	38,168	38,168
206 Travel				20,000	20,000	20,000
208 Rental of Property				13,000	13,000	13,000
209 Library Books & Publications				3,000	3,000	3,000
210 Supplies & Materials				44,000	39,400	46,400
211 Maintenance of Property				29,000	36,000	34,000
212 Operating Expenses				197,000	231,000	226,000
223 Structures				8,000		
226 Professional Services				22,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				386,589	416,896	416,896
751 Property & Plant				7,000		7,000
752 Machinery & Equipment				11,000	25,000	17,500
755 Computer Software				13,250	8,000	10,000
Total Non Statutory Capital Expenditure				31,250	33,000	34,500
101 Statutory Personal Emoluments				397,420	465,931	465,931
Total Statutory Expenditure				397,420	465,931	465,931
Total Subprogram 0177 :				815,259	915,827	917,327

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing.
SUBPROGRAMME:	0178	INCENTIVES & OTHER SUBSIDIES
SUBPROGRAMME STATEMENT:		To monitor and disburse the various subsidies and incentives given by Government to farmers to stimulate agricultural production in Barbados

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				32,594	17,594	17,594
103 Employers Contributions				28,759	38,329	38,329
206 Travel				16,000	20,000	20,000
210 Supplies & Materials				16,800	7,500	7,500
211 Maintenance of Property				11,100	11,100	11,100
212 Operating Expenses				7,800	7,800	7,800
313 Subsidies				300,000	300,000	300,000
314 Grants To Individuals				980,000	980,000	980,000
315 Grants to Non-Profit Organisations				200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure				1,593,053	1,582,323	1,582,323
752 Machinery & Equipment				10,000		
Total Non Statutory Capital Expenditure				10,000		
101 Statutory Personal Emoluments				292,239	555,870	555,870
Total Statutory Expenditure				292,239	555,870	555,870
Total Subprogram 0178 :				1,895,292	2,138,193	2,138,193

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0188	AGRICULTURAL EXTENSION SERVICES
SUBPROGRAMME STATEMENT:		To 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.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				24,211	20,208	20,208
103 Employers Contributions				33,582	47,049	47,049
206 Travel				73,213	73,213	73,213
208 Rental of Property				1,000	1,000	1,000
210 Supplies & Materials				4,900	4,900	4,900
211 Maintenance of Property				18,500	19,650	19,650
212 Operating Expenses				9,200	11,000	11,800
Total Non Statutory Recurrent Expenditure				164,606	177,020	177,820
101 Statutory Personal Emoluments				314,226	529,061	529,061
Total Statutory Expenditure				314,226	529,061	529,061
Total Subprogram 0188 :				478,832	706,081	706,881

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	165	Ancillary Technical & Analytical Services
PROGRAMME STATEMENT:		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
SUBPROGRAMME:	0179	GOVERNMENT ANALYTICAL SERVICES
SUBPROGRAMME STATEMENT:		To provide a timely and reliable scientific service for government departments, the private sector and private individuals.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				163,319	221,369	224,636
103 Employers Contributions				148,530	148,530	148,530
206 Travel				1,450	1,450	1,450
207 Utilities				323,120	323,520	323,520
208 Rental of Property				4,500	4,500	5,000
209 Library Books & Publications				5,800	6,500	6,500
210 Supplies & Materials				289,200	353,900	353,900
211 Maintenance of Property				454,200	481,310	481,430
212 Operating Expenses				67,850	91,150	91,150
223 Structures				14,000	5,000	5,000
226 Professional Services				88,100	60,000	60,000
230 Contingencies				5,000	10,000	10,000
317 Subscriptions				3,500	3,500	3,500
Total Non Statutory Recurrent Expenditure				1,568,569	1,710,729	1,714,616
751 Property & Plant				27,000		
752 Machinery & Equipment				119,500	283,000	514,000
Total Non Statutory Capital Expenditure				146,500	283,000	514,000
101 Statutory Personal Emoluments				1,485,319	1,593,378	1,600,981
Total Statutory Expenditure				1,485,319	1,593,378	1,600,981
Total Subprogram 0179 :				3,200,388	3,587,107	3,829,597

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	165	Ancillary Technical & Analytical Services
PROGRAMME STATEMENT:		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
SUBPROGRAMME:	0180	METEOROLOGY DEPARTMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide maintenance of metereological observing network, acquisition, processing, analysing and archiving climatological data and the provision of forecasts and warning of extreme weather.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				130,682	184,445	184,445
103 Employers Contributions				163,594	163,594	163,594
206 Travel				70,000	70,000	70,000
207 Utilities				88,400	93,800	93,800
208 Rental of Property				3,500	4,900	4,900
209 Library Books & Publications				2,000	2,000	2,000
210 Supplies & Materials				30,300	32,000	32,000
211 Maintenance of Property				118,300	183,100	183,100
212 Operating Expenses				41,500	246,500	46,500
223 Structures				30,000	1,000	1,000
226 Professional Services				10,000		
317 Subscriptions				1,692,000	1,880,500	1,880,500
Total Non Statutory Recurrent Expenditure				2,380,276	2,861,839	2,661,839
752 Machinery & Equipment				4,000	4,000	4,000
Total Non Statutory Capital Expenditure				4,000	4,000	4,000
101 Statutory Personal Emoluments				1,950,154	1,950,154	1,950,154
Total Statutory Expenditure				1,950,154	1,950,154	1,950,154
Total Subprogram 0180 :				4,334,430	4,815,993	4,615,993

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	72	MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT
PROGRAMME:	168	Support of Major Agricultural Development Programm
PROGRAMME STATEMENT:		To support development agencies falling under the Ministry of Agriculture, Food, Fisheries and Water Resource Management in implementing the "Land for the Landless" Programme.
SUBPROGRAMME:	0184	LAND FOR THE LANDLESS
SUBPROGRAMME STATEMENT:		To make agricultural land available to 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.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENT PROGRAMMES	\$	\$	\$	\$	\$	\$
416 Grants to Public Institutions				500,000		
Total Non Statutory Capital Expenditure				500,000		
Total Subprogram 0184 :				500,000		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 72 MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT

PROGRAMME: 365 HIV/AIDS Prevention and Control Project

PROGRAMME STATEMENT: To reduce the incidence of HIV/AIDS transmission by instituting programs aimed at prevention, treatment, care and support of persons affected with and by AIDS.

SUBPROGRAMME: 8313 HIV/AIDS PREVENTION

SUBPROGRAMME STATEMENT: To provide education and communication programs aimed at increasing the awareness of HIV/AIDS and the associated risks.

MINISTRY OF AGRICULTURE, FOOD, FISHERIES AND WATER RESOURCE MANAGEMENT	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
210 Supplies & Materials				1,700	1,700	1,700
212 Operating Expenses				13,300	13,300	13,300
Total Non Statutory Recurrent Expenditure				15,000	15,000	15,000
Total Subprogram 8313 :				15,000	15,000	15,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

MINISTRY OF ENVIRONMENT AND DRAINAGE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Ministry of the Environment and Drainage.

ONE HUNDRED AND THIRTY-SIX MILLION, FORTY-FOUR THOUSAND, FIVE HUNDRED AND NINE DOLLARS

(\$136,044,509.00)

Mission Statement

The mission of the Ministry of the Environment and Drainage is to promote and facilitate the sustainable use of our resources by encouraging the involvement of all citizens and integration of environmental considerations into all aspects of national development

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 73 MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES				55,619,720	63,711,878	63,014,117
511 DRAINAGE SERVICES				13,100,528	14,256,845	4,528,850
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT				71,850,871	66,425,389	69,017,014
651 PRIMARY ENVIRONMENTAL CARE SERVICES				5,046,776	5,193,736	3,564,069
Total Head 73 :				145,617,895	149,587,848	140,124,050

73 MINISTRY OF ENVIRONMENT AND DRAINAGE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
400 ENVIRONMENT HEALTH SERVICES						
0372 Sanitation Service Authority					15,000,000	36,232,697
0373 Solid Waste Project		509,842	48,676	558,518	372,030	
511 DRAINAGE SERVICES						
0501 National Environmental Enhancement Programme		4,418,089	473,873	4,891,962	593,890	
0507 Storm Water Management Plan					876,390	
0515 Maintenance of Drainage to Prevent Flooding	3,302,885	545,069	358,142	4,206,096	2,389,690	
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT						
0386 National Conservation Commission						34,512,603
0387 Coastal Zone Management Unit	1,180,379	247,752	113,723	1,541,854	1,700,078	
0399 Botanical Gardens		43,939	4,504	48,443	547,790	
0400 Beautify Barbados						
0402 Coastal Risk Assessment & Management Programme		527,442	47,174	574,616	2,349,116	
0409 Policy Research, Planning & Information Unit	499,879	19,336	35,083	554,298	322,500	
0553 Project Development & Coordination		188,016	10,032	198,048	166,690	
0554 Caves of Barbados Ltd.						9,027,474
0555 Natural Heritage Department	503,964	89,040	46,070	639,074	600,600	708,000
7095 General Management & Coordination Services	1,590,157	496,595	157,276	2,244,028	628,757	273,778
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	2,496,122	382,611	264,792	3,143,525	1,866,211	2,000
TOTAL	9,573,386	7,467,731	1,559,345	18,600,462	27,413,742	80,756,552

					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
										55,619,720
				51,232,697			3,444,475		3,444,475	54,677,172
				930,548	12,000				12,000	942,548
										13,100,528
				5,485,852						5,485,852
				876,390	123,500				123,500	999,890
				6,595,786	19,000				19,000	6,614,786
										71,850,871
				34,512,603			205,000		205,000	34,717,603
				3,241,932	286,400				286,400	3,528,332
				596,233	409,784				409,784	1,006,017
							2,200,000		2,200,000	2,200,000
				2,923,732	12,100,940				12,100,940	15,024,672
				876,798						876,798
				364,738						364,738
				9,027,474						9,027,474
				1,947,674						1,947,674
				3,146,563	11,000				11,000	3,157,563
										5,046,776
				5,011,736	35,040				35,040	5,046,776
				126,770,756	12,997,664		5,849,475		18,847,139	145,617,895

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	400	Environmental Health Services
PROGRAMME STATEMENT:		Provides for the implementation environmental health policies through sanitation services to the population.
SUBPROGRAMME:	0372	SANITATION SERVICE AUTHORITY
SUBPROGRAMME STATEMENT:		This Subprogram involves the collection and disposal of garbage, the control of and maintenance of cemeteries. It also provides for the closure of Cell 3 of the Mangrove Landfill.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
212 Operating Expenses				15,000,000	22,399,045	22,399,045
316 Grants to Public Institutions				36,232,697	36,224,447	36,224,447
Total Non Statutory Recurrent Expenditure				51,232,697	58,623,492	58,623,492
416 Grants to Public Institutions				3,444,475	3,994,475	3,994,475
Total Non Statutory Capital Expenditure				3,444,475	3,994,475	3,994,475
Total Subprogram 0372 :				54,677,172	62,617,967	62,617,967

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	400	Environmental Health Services
PROGRAMME STATEMENT:		Provides for the implementation environmental health policies through sanitation services to the population.
SUBPROGRAMME:	0373	SOLID WASTE PROJECT
SUBPROGRAMME STATEMENT:		To provide both the physical infrastructure and non physical framework required to ensure the proper management of the solid waste generated on the island.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				509,842	644,869	
103 Employers Contributions				48,676	47,942	
206 Travel				5,700	5,700	
207 Utilities				103,500	103,500	103,500
208 Rental of Property				23,200	23,300	23,350
209 Library Books & Publications				2,150	2,800	3,500
210 Supplies & Materials				31,880	10,500	10,500
211 Maintenance of Property				25,600	25,700	25,700
212 Operating Expenses				100,000	129,600	129,600
226 Professional Services				80,000	100,000	100,000
Total Non Statutory Recurrent Expenditure				930,548	1,093,911	396,150
752 Machinery & Equipment				12,000		
Total Non Statutory Capital Expenditure				12,000		
Total Subprogram 0373 :				942,548	1,093,911	396,150

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0501	NATIONAL ENVIRONMENTAL ENHANCEMENT PROGRAM
SUBPROGRAMME STATEMENT:		This sub-programme augments the capacity of the of the drainage unit to maintain water courses and other drainage features thereby preserving the life of the road work.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				4,418,089	4,730,089	
103 Employers Contributions				473,873	473,873	
206 Travel				72,000	72,000	72,000
207 Utilities				18,380	18,380	18,380
208 Rental of Property				80,000	80,000	80,000
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				46,650	46,650	46,650
211 Maintenance of Property				321,860	355,340	366,140
212 Operating Expenses				54,000	60,000	54,000
Total Non Statutory Recurrent Expenditure				5,485,852	5,837,332	638,170
Total Subprogram 0501 :				5,485,852	5,837,332	638,170

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0507	STORM WATER MANAGEMENT PLAN
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the study of drainage systems throughout the island.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
206 Travel				20,000	30,000	25,000
207 Utilities				20,880	20,880	20,880
208 Rental of Property				20,000	20,000	20,000
209 Library Books & Publications				1,250	1,250	1,250
210 Supplies & Materials				34,600	20,900	20,200
211 Maintenance of Property				42,660	42,660	42,660
212 Operating Expenses				66,000	66,000	66,000
226 Professional Services				671,000	671,000	671,000
Total Non Statutory Recurrent Expenditure				876,390	872,690	866,990
752 Machinery & Equipment				16,000		
753 Furniture and Fittings				5,000		
755 Computer Software				12,500		
756 Vehicles				90,000		
Total Non Statutory Capital Expenditure				123,500		
Total Subprogram 0507 :				999,890	872,690	866,990

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	511	Drainage Services
PROGRAMME STATEMENT:		To develop a functional Drainage Unit equipped with personnel, equipment and technology to mitigate flood risk and the maintenance of the island's drainage system.
SUBPROGRAMME:	0515	MAINTENANCE OF DRAINAGE TO PREVENT FLOODING
SUBPROGRAMME 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.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				545,069	604,424	
103 Employers Contributions				358,142	357,852	
206 Travel				82,500	82,500	82,500
207 Utilities				42,140	42,140	42,140
208 Rental of Property				79,000	79,000	79,000
209 Library Books & Publications				4,200	4,200	4,200
210 Supplies & Materials				34,850	32,550	30,350
211 Maintenance of Property				1,284,000	1,615,000	1,672,500
212 Operating Expenses				78,000	78,000	78,000
223 Structures				760,000	995,000	1,015,000
226 Professional Services				25,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				3,292,901	3,910,666	3,023,690
752 Machinery & Equipment				14,000	9,000	
755 Computer Software				5,000	10,000	
Total Non Statutory Capital Expenditure				19,000	19,000	
101 Statutory Personal Emoluments				3,302,885	3,617,157	
Total Statutory Expenditure				3,302,885	3,617,157	
Total Subprogram 0515 :				6,614,786	7,546,823	3,023,690

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	7095	GENERAL MANAGEMENT & CO-ORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Initiation and review of policy 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.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				496,595	547,482	547,482
103 Employers Contributions				157,276	157,276	157,276
206 Travel				15,000	15,000	1,500
207 Utilities				251,700	251,700	251,700
208 Rental of Property				3,837	3,837	3,837
209 Library Books & Publications				8,000	8,000	8,000
210 Supplies & Materials				54,520	63,210	63,210
211 Maintenance of Property				70,100	80,100	81,600
212 Operating Expenses				225,600	196,100	192,100
316 Grants to Public Institutions				100,000	100,000	100,000
317 Subscriptions				173,778	173,778	173,778
Total Non Statutory Recurrent Expenditure				1,556,406	1,596,483	1,580,483
752 Machinery & Equipment				5,000		
753 Furniture and Fittings				6,000		
Total Non Statutory Capital Expenditure				11,000		
101 Statutory Personal Emoluments				1,590,157	1,615,967	1,620,696
Total Statutory Expenditure				1,590,157	1,615,967	1,620,696
Total Subprogram 7095 :				3,157,563	3,212,450	3,201,179

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0386	NATIONAL CONSERVATION COMMISSION
SUBPROGRAMME STATEMENT:		The Commission's purpose is to protect, enhance and sustain our marine and terrestrial environment and for the provision of social services relating to public safety and recreation for our citizens and visitors to our shores.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions				34,512,603	34,231,496	33,902,757
Total Non Statutory Recurrent Expenditure				34,512,603	34,231,496	33,902,757
416 Grants to Public Institutions				205,000	560,000	560,000
Total Non Statutory Capital Expenditure				205,000	560,000	560,000
Total Subprogram 0386 :				34,717,603	34,791,496	34,462,757

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0387	COASTAL ZONE MANAGEMENT UNIT
SUBPROGRAMME STATEMENT:		The Coastal Zone Management Unit will be continuing the program of monitoring and implementing restorative and remedial work on the beaches of Barbados.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				247,752	898,512	908,464
103 Employers Contributions				113,723	155,413	160,389
206 Travel				15,000	15,000	15,000
207 Utilities				155,000	150,000	150,000
208 Rental of Property				82,900	82,900	82,900
209 Library Books & Publications				10,978	16,000	16,000
210 Supplies & Materials				57,100	57,100	57,100
211 Maintenance of Property				1,008,400	783,400	783,400
212 Operating Expenses				115,200	144,200	144,200
223 Structures				23,000		
226 Professional Services				232,500	232,550	232,550
Total Non Statutory Recurrent Expenditure				2,061,553	2,535,075	2,550,003
752 Machinery & Equipment				226,400	10,000	
785 Assets Under Construction				60,000	60,000	
Total Non Statutory Capital Expenditure				286,400	70,000	
101 Statutory Personal Emoluments				1,180,379	1,257,597	1,262,718
Total Statutory Expenditure				1,180,379	1,257,597	1,262,718
Total Subprogram 0387 :				3,528,332	3,862,672	3,812,721

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0399	BOTANICAL GARDENS
SUBPROGRAMME STATEMENT:		To develop a Botanical Garden at Waterford to reduce the levels of pollutants in Barbados' drinking water, preserve and display a variety of indigenous and endemic Barbadian plants, enhance the aesthetics of the area, to create an area for recreation.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				43,939	43,939	
103 Employers Contributions				4,504	4,504	
206 Travel				9,000	9,000	9,000
207 Utilities				22,000	22,000	22,200
208 Rental of Property				55,000	55,000	55,000
209 Library Books & Publications				1,450	1,450	1,450
210 Supplies & Materials				88,340	86,440	86,440
211 Maintenance of Property				265,000	293,000	293,000
212 Operating Expenses				52,000	52,000	52,000
223 Structures				5,000	5,000	5,000
226 Professional Services				50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure				596,233	622,333	574,090
752 Machinery & Equipment				406,784		
753 Furniture and Fittings				3,000		
Total Non Statutory Capital Expenditure				409,784		
Total Subprogram 0399 :				1,006,017	622,333	574,090

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0400	BEAUTIFY BARBADOS
SUBPROGRAMME STATEMENT:		Beautify Barbados will help to inculcate sound, environmental practices amongst Barbadians via beautification of the major highways of the islands, and encourage the planting and care of local flora.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
416 Grants to Public Institutions				2,200,000	2,388,664	2,441,342
Total Non Statutory Capital Expenditure				2,200,000	2,388,664	2,441,342
Total Subprogram 0400 :				2,200,000	2,388,664	2,441,342

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0402	COASTAL RISK ASSESSMENT AND MANAGEMENT PROGRAM
SUBPROGRAMME STATEMENT:		To build capacity in integrated coastal risk management in Barbados; while incorporating climate change adaptation. The Programme's further aim is to build resilience to coastal risks through improved conservation and management of the coastal zone.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				527,442	508,873	514,974
103 Employers Contributions				47,174	47,481	47,788
206 Travel				10,000	10,000	10,000
210 Supplies & Materials				93,000	35,000	35,000
211 Maintenance of Property				29,000	29,000	29,000
212 Operating Expenses				50,000	50,000	50,000
226 Professional Services				2,067,116	15,628,500	18,869,500
230 Contingencies				100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure				2,923,732	16,408,854	19,656,262
752 Machinery & Equipment				263,000		
755 Computer Software				50,000		
756 Vehicles				100,000		
785 Assets Under Construction				11,687,940		
Total Non Statutory Capital Expenditure				12,100,940		
Total Subprogram 0402 :				15,024,672	16,408,854	19,656,262

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0409	POLICY RESEARCH, PLANNING & INFORMATION UNIT
SUBPROGRAMME STATEMENT:		To facilitate, information dissemination, and research functions to support environmental policy design, implementation, evaluation and reporting processes.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				19,336	23,344	23,344
103 Employers Contributions				35,083	35,083	35,830
206 Travel				15,000	15,000	15,000
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				16,000	14,500	14,500
212 Operating Expenses				210,500	180,500	180,500
226 Professional Services				80,000	50,000	80,000
Total Non Statutory Recurrent Expenditure				376,919	319,427	350,174
101 Statutory Personal Emoluments				499,879	499,879	499,299
Total Statutory Expenditure				499,879	499,879	499,299
Total Subprogram 0409 :				876,798	819,306	849,473

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0553	PROJECT DEVELOPMENT & COORDINATION
SUBPROGRAMME STATEMENT:		To provide policy and programme development services in respect of Barbados' commitments to (UNFCCC), the Global Environment Facility (GEF), the Vienna Convention on the Protection of the Ozone Layer.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				188,016	188,016	188,016
103 Employers Contributions				10,032	9,430	9,430
206 Travel				600	660	726
210 Supplies & Materials				2,090	2,299	2,529
211 Maintenance of Property				7,500	7,650	7,815
212 Operating Expenses				125,000	137,500	151,250
226 Professional Services				31,500	34,650	18,000
Total Non Statutory Recurrent Expenditure				364,738	380,205	377,766
Total Subprogram 0553 :				364,738	380,205	377,766

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	650	Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT:		Provision is made for the conservation and preservation of the terrestrial and marine environment.
SUBPROGRAMME:	0554	CAVES OF BARBADOS LIMITED
SUBPROGRAMME STATEMENT:		To ensure sustainable development, promotion and display of the National Caves of Barbados for the economic benefits of the people of Barbados, while providing a high quality experience for recreational and educational enjoyment of all patrons.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
316 Grants to Public Institutions				9,027,474	1,868,012	1,568,158
Total Non Statutory Recurrent Expenditure				9,027,474	1,868,012	1,568,158
Total Subprogram 0554 :				9,027,474	1,868,012	1,568,158

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 73 MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME: 650 Preservation & Conservation of the Terrestrial & Marine Environment
PROGRAMME STATEMENT: Provision is made for the conservation and preservation of the terrestrial and marine environment.

SUBPROGRAMME: 0555 NATURAL HERITAGE DEPARTMENT

SUBPROGRAMME STATEMENT: To upgrade diversify and protect Barbados' nature tourism product through the development of sites that can serve as attractions and recreational areas while providing opportunities for scientific research and the creation of business opportunities.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				89,040	99,029	99,029
103 Employers Contributions				46,070	46,070	46,070
206 Travel				50,000	50,000	50,000
207 Utilities				97,700	98,700	98,700
208 Rental of Property				50,000	50,000	50,000
209 Library Books & Publications				4,700	7,200	7,200
210 Supplies & Materials				58,200	54,700	55,200
211 Maintenance of Property				70,000	75,650	75,650
212 Operating Expenses				190,000	211,000	211,000
226 Professional Services				80,000	100,000	100,000
316 Grants to Public Institutions				700,000	700,000	700,000
317 Subscriptions				8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure				1,443,710	1,500,349	1,500,849
101 Statutory Personal Emoluments				503,964	571,048	572,417
Total Statutory Expenditure				503,964	571,048	572,417
Total Subprogram 0555 :				1,947,674	2,071,397	2,073,266

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	73	MINISTRY OF ENVIRONMENT AND DRAINAGE
PROGRAMME:	651	Primary Environmental Care Services
PROGRAMME STATEMENT:		To facilitate a safe and healthy environment, by minimizing and where possible preventing the discharge of pollutants to soil, water, air and the natural environment of Barbados.
SUBPROGRAMME:	0411	ENVIRONMENTAL PROTECTION DEPARTMENT
SUBPROGRAMME STATEMENT:		The EPD is the pollution prevention, monitoring, control and enforcement Division of Barbados. The mission of the EPD is to promote sustainable practices through control, regulation and enforcement.

MINISTRY OF ENVIRONMENT AND DRAINAGE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
651 PRIMARY ENVIRONMENTAL CARE SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				382,611	389,630	391,983
103 Employers Contributions				264,792	288,977	288,977
206 Travel				85,500	87,210	88,920
207 Utilities				191,957	195,796	199,636
208 Rental of Property				2,000	2,960	2,000
209 Library Books & Publications				7,778	7,934	8,089
210 Supplies & Materials				64,455	56,564	57,673
211 Maintenance of Property				190,261	193,992	
212 Operating Expenses				1,263,060	1,382,992	
226 Professional Services				61,200	62,400	
317 Subscriptions				2,000	4,160	
Total Non Statutory Recurrent Expenditure				2,515,614	2,672,615	1,037,278
752 Machinery & Equipment				31,040	7,181	
753 Furniture and Fittings				4,000		
Total Non Statutory Capital Expenditure				35,040	7,181	
101 Statutory Personal Emoluments				2,496,122	2,513,940	2,526,791
Total Statutory Expenditure				2,496,122	2,513,940	2,526,791
Total Subprogram 0411 :				5,046,776	5,193,736	3,564,069

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

MINISTRY OF LABOUR AND SOCIAL SECURITY

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2013 for the non-statutory expenditure of the Ministry of Labour and Social Security for Direction and Policy Formulation, Employment and Labour Relations, Occupational Training, Community Development, Personal Social Services and Social Security.

SIXTY-FOUR MILLION, EIGHT HUNDRED AND FORTY-FOUR THOUSAND,
NINE HUNDRED AND TWENTY DOLLARS

(\$64,844,920.00)

Mission Statement

The objective of the Ministry of Labour and Social Security is to assist the Government and its Social Partners in promoting opportunities for the provision of decent and productive work, in conditions of freedom of association, equity, security and human dignity and to provide quality social and economic benefits for Barbadians.

2012/13 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 74 MINISTRY OF LABOUR AND SOCIAL SECURITY	Actual Expenditure 2010-2011	Approved Estimates 2011 -2012	Revised Estimates 2011 - 2012	Estimates 2012 - 2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				5,283,179	5,940,084	5,852,001
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES				51,938,049	52,616,707	54,884,236
365 HIV/AIDS PREVENTION AND CONTROL PROJECT				412,210	422,095	422,095
420 EMPLOYMENT & LABOUR RELATIONS				5,469,654	5,304,370	5,295,537
421 OCCUPATIONAL TRAINING				17,414,364	20,844,797	19,804,913
Total Head 74 :				80,517,456	85,128,053	86,258,782

74 MINISTRY OF LABOUR AND SOCIAL SECURITY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0434 Other Institutions						1,540,000
0458 Special Training Project - GIVE					218,000	
7120 General Management & Coordination Services	2,067,119	346,237	182,190	2,595,546	827,933	91,700
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES						
0142 National Insurance Department	11,350,989	1,565,144	1,071,962	13,988,095		37,949,954
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8316 HIV/AIDS Prevention		155,961	14,343	170,304	241,906	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	2,254,428	396,529	210,000	2,860,957	835,022	2,115
0422 External Employment Services		739,560	75,600	815,160	956,400	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						12,222,055
0424 TVET Council						3,115,857
0425 Employment & Training Fund						
TOTAL	15,672,536	3,203,431	1,554,095	20,430,062	3,079,261	54,921,681

					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
										5,283,179
				1,540,000						1,540,000
				218,000						218,000
				3,515,179	10,000				10,000	3,525,179
										51,938,049
				51,938,049						51,938,049
										412,210
				412,210						412,210
										5,469,654
				3,698,094						3,698,094
				1,771,560						1,771,560
										17,414,364
				12,222,055			1,534,452		1,534,452	13,756,507
				3,115,857						3,115,857
							542,000		542,000	542,000
				78,431,004	10,000		2,076,452		2,086,452	80,517,456

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	74	MINISTRY OF LABOUR AND SOCIAL SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	7120	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of all activities of the Ministry. It also provides for the payment of membership subscription to regional and international organizations

MINISTRY OF LABOUR AND SOCIAL SECURITY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				346,237	451,914	451,914
103 Employers Contributions				182,190	182,190	182,190
206 Travel				45,600	45,600	45,600
207 Utilities				64,000	64,000	64,000
208 Rental of Property				2,000	2,000	2,000
209 Library Books & Publications				6,000	6,000	6,000
210 Supplies & Materials				46,250	36,450	36,450
211 Maintenance of Property				54,900	54,900	54,900
212 Operating Expenses				309,183	328,852	302,000
226 Professional Services				300,000	847,500	780,000
317 Subscriptions				91,700	91,700	91,700
Total Non Statutory Recurrent Expenditure				1,448,060	2,111,106	2,016,754
755 Computer Software				10,000		
Total Non Statutory Capital Expenditure				10,000		
101 Statutory Personal Emoluments				2,067,119	2,070,978	2,077,247
Total Statutory Expenditure				2,067,119	2,070,978	2,077,247
Total Subprogram 7120 :				3,525,179	4,182,084	4,094,001

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	74	MINISTRY OF LABOUR AND SOCIAL SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	0434	OTHER INSTITUTIONS
SUBPROGRAMME STATEMENT:		Provides for subscriptions and contributions to BIMAP, BEC, BWU, NUPW, CTUSAB, AIDS Foundation of Barbados, and Human Resource Management Association of Barbados.

MINISTRY OF LABOUR AND SOCIAL SECURITY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
317 Subscriptions				1,540,000	1,540,000	1,540,000
Total Non Statutory Recurrent Expenditure				1,540,000	1,540,000	1,540,000
Total Subprogram 0434 :				1,540,000	1,540,000	1,540,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	74	MINISTRY OF LABOUR AND SOCIAL SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	0458	SPECIAL TRAINING PROJECT - GIVE
SUBPROGRAMME STATEMENT:		Provides for improving worker attitudes and work ethics by promoting certain standards of appropriate behaviour in the workplace.

MINISTRY OF LABOUR AND SOCIAL SECURITY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
212 Operating Expenses				218,000	218,000	218,000
Total Non Statutory Recurrent Expenditure				218,000	218,000	218,000
Total Subprogram 0458 :				218,000	218,000	218,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	74	MINISTRY OF LABOUR AND SOCIAL SECURITY
PROGRAMME:	120	Operation of NIS & Social Security Schemes
PROGRAMME STATEMENT:		Provides for the operation of the National Insurance and Social Security Schemes and other specified social security measures in accordance with legislation.
SUBPROGRAMME:	0142	NATIONAL INSURANCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the payment of emoluments to the staff of the National Insurance Department.

MINISTRY OF LABOUR AND SOCIAL SECURITY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				1,565,144	2,321,765	2,335,541
103 Employers Contributions				1,071,962	1,082,603	1,088,301
319 Other Retiring Benefits				37,949,954	37,551,886	39,748,414
Total Non Statutory Recurrent Expenditure				40,587,060	40,956,254	43,172,256
101 Statutory Personal Emoluments				11,350,989	11,660,453	11,711,980
Total Statutory Expenditure				11,350,989	11,660,453	11,711,980
Total Subprogram 0142 :				51,938,049	52,616,707	54,884,236

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	74	MINISTRY OF LABOUR AND SOCIAL SECURITY
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides for operations of the HIV/AIDS Project Unit.
SUBPROGRAMME:	8316	PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the continuing sensitization and education about the measures to prevent HIV/AIDS.

MINISTRY OF LABOUR AND SOCIAL SECURITY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				155,961	165,624	165,624
103 Employers Contributions				14,343	14,565	14,565
206 Travel				5,000	5,000	5,000
209 Library Books & Publications				500	500	500
210 Supplies & Materials				5,000	5,000	5,000
212 Operating Expenses				231,406	231,406	231,406
Total Non Statutory Recurrent Expenditure				412,210	422,095	422,095
Total Subprogram 8316 :				412,210	422,095	422,095

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	74	MINISTRY OF LABOUR AND SOCIAL SECURITY
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0421	LABOUR DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the enforcement of legislation; provision of conciliation services in industrial disputes; the preparation of labour statistics; and advising government, employers and workers on all labour matters.

MINISTRY OF LABOUR AND SOCIAL SECURITY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				396,529	501,012	501,592
103 Employers Contributions				210,000	222,916	222,916
206 Travel				100,000	100,000	100,000
207 Utilities				44,000	44,000	44,000
209 Library Books & Publications				8,209	12,209	12,209
210 Supplies & Materials				60,562	42,231	42,081
211 Maintenance of Property				70,485	70,485	70,485
212 Operating Expenses				221,713	289,752	273,657
226 Professional Services				330,053	15,000	15,000
317 Subscriptions				2,115	2,115	2,115
Total Non Statutory Recurrent Expenditure				1,443,666	1,299,720	1,284,055
101 Statutory Personal Emoluments				2,254,428	2,263,480	2,270,312
Total Statutory Expenditure				2,254,428	2,263,480	2,270,312
Total Subprogram 0421 :				3,698,094	3,563,200	3,554,367

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD: 74 MINISTRY OF LABOUR AND SOCIAL SECURITY
PROGRAMME: 420 Employment & Labour Relations
PROGRAMME STATEMENT: Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.

SUBPROGRAMME: 0422 EXTERNAL EMPLOYMENT SERVICES
SUBPROGRAMME 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 USA and psychometric testing of migrant workers.

MINISTRY OF LABOUR AND SOCIAL SECURITY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
102 Other Personal Emoluments				739,560	739,560	739,560
103 Employers Contributions				75,600	75,600	75,600
212 Operating Expenses				806,400	776,010	776,010
226 Professional Services				150,000	150,000	150,000
Total Non Statutory Recurrent Expenditure				1,771,560	1,741,170	1,741,170
Total Subprogram 0422 :				1,771,560	1,741,170	1,741,170

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	74	MINISTRY OF LABOUR AND SOCIAL SECURITY
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0423	BARBADOS VOCATIONAL TRAINING BOARD
SUBPROGRAMME STATEMENT:		Provides for an adequate supply of trained manpower in all branches of economic activity; the supervision of apprentices, training programmes, and the testing and certification of trainees and apprentices.

MINISTRY OF LABOUR AND SOCIAL SECURITY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
315 Grants to Non-Profit Organisations				12,222,055	14,743,195	13,999,007
Total Non Statutory Recurrent Expenditure				12,222,055	14,743,195	13,999,007
415 Grants to Non-Profit Organisations				1,534,452	1,575,000	1,227,000
Total Non Statutory Capital Expenditure				1,534,452	1,575,000	1,227,000
Total Subprogram 0423 :				13,756,507	16,318,195	15,226,007

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	74	MINISTRY OF LABOUR AND SOCIAL SECURITY
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0424	TVET) COUNCIL
SUBPROGRAMME STATEMENT:		Provides for the Technical and Vocational Education and Training (TVET) Council in accordance with the TVET Act, 1993-11; Management of the Employment and Training Fund (ETF), which aims to promote and support training.

MINISTRY OF LABOUR AND SOCIAL SECURITY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
315 Grants to Non-Profit Organisations				3,115,857	3,266,602	3,255,906
Total Non Statutory Recurrent Expenditure				3,115,857	3,266,602	3,255,906
Total Subprogram 0424 :				3,115,857	3,266,602	3,255,906

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	74	MINISTRY OF LABOUR AND SOCIAL SECURITY
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0425	EMPLOYMENT AND TRAINING FUND
SUBPROGRAMME STATEMENT:		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 the Section 13 of the (TVET) Council act, 1993-11.

MINISTRY OF LABOUR AND SOCIAL SECURITY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
415 Grants to Non-Profit Organisations				542,000	1,260,000	1,323,000
Total Non Statutory Capital Expenditure				542,000	1,260,000	1,323,000
Total Subprogram 0425 :				542,000	1,260,000	1,323,000

	RECURRENT					
50 POST OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
600 POST OFFICE						
0600 Post Office	19,771,825	3,804,732	1,938,604	25,515,161	5,641,869	46,750
0601 Philatelic Bureau	337,597	29,921	32,720	400,238	191,700	
TOTAL	20,109,422	3,834,653	1,971,324	25,915,399	5,833,569	46,750

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										33,395,518
				31,203,780	1,583,800				1,583,800	32,787,580
				591,938	16,000				16,000	607,938
				31,795,718	1,599,800				1,599,800	33,395,518

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:	To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.	
SUBPROGRAMME:	0600	POST OFFICE
SUBPROGRAMME STATEMENT:	Provides for collection and delivery of domestic and international mail, international parcels and the provision of express mail service.	

POST OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
600 POST OFFICE						
Subprogram 0600 Post Office						
102 Other Personal Emoluments	3,571,155	3,899,652	3,899,652	3,804,732	3,905,585	3,905,585
103 Employers Contributions	1,860,034	1,932,793	1,932,793	1,938,604	1,938,604	1,938,604
206 Travel	114,960	110,000	110,000	110,000	110,000	110,000
207 Utilities	1,997,966	1,405,487	1,405,487	1,713,568	1,655,487	1,655,487
208 Rental of Property	21,439	20,000	20,000	20,000	20,000	20,000
209 Library Books & Publications	2,760	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	320,982	344,410	344,410	330,140	330,700	332,200
211 Maintenance of Property	1,256,450	1,248,667	1,248,667	1,430,507	1,456,507	1,456,507
212 Operating Expenses	2,009,662	1,727,185	1,727,185	1,855,565	1,904,565	1,904,565
223 Structures	23,869	14,180	14,180	14,089	9,180	9,180
226 Professional Services	184,884	175,000	175,000	165,000	165,000	75,000
317 Subscriptions	13,421	14,000	14,000	46,750	46,750	46,750
Total Non Statutory Recurrent Expenditure	11,377,582	10,894,374	10,894,374	11,431,955	11,545,378	11,456,878
751 Property & Plant	170,000	370,000	370,000	613,000	105,000	20,000
752 Machinery & Equipment	178,183	254,000	254,000	184,800	165,800	165,800
753 Furniture and Fittings		22,030	22,030	56,000	10,000	5,000
755 Computer Software	33,735	30,000	30,000	30,000	30,000	30,000
756 Vehicles	178,313					
785 Assets Under Construction	116,385	500,000	500,000	700,000	700,000	
Total Non Statutory Capital Expenditure	676,616	1,176,030	1,176,030	1,583,800	1,010,800	220,800
101 Statutory Personal Emoluments	18,964,283	19,914,524	19,914,524	19,771,825	19,773,309	19,773,309
Total Statutory Expenditure	18,964,283	19,914,524	19,914,524	19,771,825	19,773,309	19,773,309
Total Subprogram 0600 :	31,018,481	31,984,928	31,984,928	32,787,580	32,329,487	31,450,987

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:	To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.	
SUBPROGRAMME:	0601	PHILATELIC BUREAU
SUBPROGRAMME STATEMENT:	Provides for the staffing and other operational cost of the Philatelic Bureau.	

POST OFFICE	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
	\$	\$	\$	\$	\$	\$
600 POST OFFICE						
Subprogram 0601 Philatelic Bureau						
102 Other Personal Emoluments	9,843	29,921	29,921	29,921	29,921	29,921
103 Employers Contributions	30,640	32,720	32,720	32,720	32,720	32,720
210 Supplies & Materials	7,573	7,200	7,200	4,800	7,300	4,800
211 Maintenance of Property	329	1,900	1,900	1,900	1,900	1,900
212 Operating Expenses	125,790	185,000	185,000	185,000	200,000	185,000
Total Non Statutory Recurrent Expenditure	174,175	256,741	256,741	254,341	271,841	254,341
752 Machinery & Equipment	5,906	14,500	14,500	13,000		17,500
753 Furniture and Fittings	2,495	3,500	3,500	3,000		3,000
Total Non Statutory Capital Expenditure	8,401	18,000	18,000	16,000		20,500
101 Statutory Personal Emoluments	339,338	337,597	337,597	337,597	337,597	337,597
Total Statutory Expenditure	339,338	337,597	337,597	337,597	337,597	337,597
Total Subprogram 0601 :	521,915	612,338	612,338	607,938	609,438	612,438

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
109 ASSET MANAGEMENT						
0001 Governor General						
0020 Judges						
0041 Prime Minister's Official Residence						
0046 Operation of Government Information Services						
0049 Data Processing Department						
0050 Printing Department						
0053 The National HIV/AIDS Commission						
0057 Portal Project						
0060 Overseas Missions - United Kingdom						
0061 Overseas Missions - Washington						
0063 Overseas Missions - Brussels						
0069 Overseas Missions - Geneva						
0070 Overseas Missions - Brazil						
0073 Electoral & Boundaries Commission						
0080 Training Administration						
0083 Personnel Administration						
0090 Ombudsman						
0100 Auditing Services						
0113 Tax Administration & Public Expenditure Management						
0130 Special Projects - Financials						
0131 Treasury						
0132 Inland Revenue Department						
0133 Customs						
0134 Land Tax Department						
0143 Statistical Department						

					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
										107,983,727
					150,000				150,000	150,000
					1,989,225				1,989,225	1,989,225
					418,000				418,000	418,000
					65,266				65,266	65,266
					142,000				142,000	142,000
					790,000				790,000	790,000
					39,430				39,430	39,430
					55,000				55,000	55,000
					13,135				13,135	13,135
					60,000				60,000	60,000
					65,000				65,000	65,000
					18,200				18,200	18,200
					110,000				110,000	110,000
					233,275				233,275	233,275
					10,000				10,000	10,000
					8,000				8,000	8,000
					3,800				3,800	3,800
					33,750				33,750	33,750
					268,000				268,000	268,000
					475,000				475,000	475,000
					132,000				132,000	132,000
					252,400				252,400	252,400
					130,000				130,000	130,000
					212,170				212,170	212,170
					78,695				78,695	78,695

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0144 Town and Country Planning						
0145 The Population and Housing Census						
0153 Strengthening and Modernisation of National Statistical System						
0154 Natural Resources Department						
0161 Special Development Projects						
0163 Food Crop Research, Development & Extension						
0164 Non-Food Crop Research, Development & Extension						
0165 Livestock Research, Extension & Development Services						
0166 Cotton Research and Development						
0167 Scotland District Development						
0168 Natl Agric Health & Food Control Programme						
0169 Plant Protection						
0170 Veterinary Services						
0171 Regulatory						
0172 Quarantine						
0173 Fisheries Services						
0175 Marketing Facilities						
0177 Information Services						
0178 Incentives & Other Subsidies						
0179 Government Analytical Services						
0180 Meteorology Department Services						
0202 Immigration Department						
0203 Fire Service Department						
0206 Department of Emergency Management						
0230 Office of the Director of Public Prosecution						
0240 Forensic 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
					175,300				175,300	175,300
					85,233				85,233	85,233
					2,602,702				2,602,702	2,602,702
					30,000				30,000	30,000
					2,575,000				2,575,000	2,575,000
					15,500				15,500	15,500
					37,000				37,000	37,000
					183,000				183,000	183,000
					8,000				8,000	8,000
					427,700	182,000			609,700	609,700
					9,060				9,060	9,060
					91,500				91,500	91,500
					41,000				41,000	41,000
					7,000				7,000	7,000
					120,000				120,000	120,000
					12,000				12,000	12,000
					179,439				179,439	179,439
					31,250				31,250	31,250
					10,000				10,000	10,000
					146,500				146,500	146,500
					4,000				4,000	4,000
					1,401,200				1,401,200	1,401,200
					401,809				401,809	401,809
					15,600				15,600	15,600
					30,000				30,000	30,000
					161,700				161,700	161,700

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0245 Solicitor General's Chambers						
0246 Parliamentary Counsel Services						
0247 Registration Department						
0248 Supreme Court						
0249 Magistrates Courts						
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						
0294 School Meals Department						
0297 Special Projects						
0299 Archives						
0300 National Library Services						
0302 Education Sector Enhancement Program						
0303 Secondary Schools						
0338 Air Traffic Management Services						
0361 Technical Management Services						
0364 Dental Health Service						
0365 Nutrition Service						
0367 Environmental Sanitation Unit						
0370 Animal Control Unit						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
					95,000				95,000	95,000
					30,000				30,000	30,000
					18,500				18,500	18,500
					237,076				237,076	237,076
					16,500				16,500	16,500
					136,684				136,684	136,684
					105,400				105,400	105,400
					831,200				831,200	831,200
					498,020	390,000			888,020	888,020
					2,498,275				2,498,275	2,498,275
					73,415				73,415	73,415
					16,851				16,851	16,851
					105,435				105,435	105,435
					118,424				118,424	118,424
					6,440,420				6,440,420	6,440,420
					300,000				300,000	300,000
					60,000				60,000	60,000
					352,279				352,279	352,279
					11,851,586	389,500			12,241,086	12,241,086
					1,349,584				1,349,584	1,349,584
					201,120				201,120	201,120
					20,000				20,000	20,000
					89,536				89,536	89,536
					1,000				1,000	1,000
					46,000				46,000	46,000
					3,474				3,474	3,474

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0371 Vector Control Unit						
0373 Solid Waste Project						
0377 Psychiatric Hospital						
0383 Drug Service						
0387 Coastal Zone Management Unit						
0397 Treatment						
0398 Program Management						
0399 Botanical Gardens						
0402 Coastal Risk Assessment & Management Programme						
0406 Winston Scott Polyclinic - Maternal						
0407 Warrens Polyclinic - Maternal						
0408 Maurice Byer Polyclinic - Maternal						
0411 Environmental Protection Department						
0412 Randal Philips Polyclinic - Maternal						
0413 St. Philip Polyclinic - Maternal						
0414 Black Rock Polyclinic - Maternal						
0415 Edgar Cochrane Polyclinic - Maternal						
0416 Glebe Polyclinic - Maternal						
0417 Winston Scott Polyclinic - Environmental Health						
0426 Community Development Department						
0427 Welfare Department						
0435 National Disability Unit						
0436 Office of Public Sector Reform						
0437 Community Technological Program						
0439 Bureau of Social Planning and Research						
0445 Black Rock Polyclinic - Environmental Health						

					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
					18,100				18,100	18,100
					12,000				12,000	12,000
					1,237,180				1,237,180	1,237,180
					62,700				62,700	62,700
					286,400				286,400	286,400
					53,800				53,800	53,800
					150,000				150,000	150,000
					409,784				409,784	409,784
					12,100,940				12,100,940	12,100,940
					95,700				95,700	95,700
					86,899				86,899	86,899
					567,370				567,370	567,370
					35,040				35,040	35,040
					6,700				6,700	6,700
					12,800				12,800	12,800
					13,100				13,100	13,100
					27,800				27,800	27,800
					21,600				21,600	21,600
					11,050				11,050	11,050
					400,000				400,000	400,000
					54,350				54,350	54,350
					120,000				120,000	120,000
					10,000				10,000	10,000
					400,000				400,000	400,000
					15,000				15,000	15,000
					33,500				33,500	33,500

19 TREASURY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
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						
0451 Environmental Health Department						
0460 National Council for Science & Technology						
0464 National Info. & Communications Tech. Plan Project						
0465 Cooperatives Department						
0469 Office of Public Counsel						
0470 Barbados Competitiveness Program						
0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
0480 Office of Supervisor of Insolvency						
0483 Modernization of the Barbados National Standards System						
0485 Department of Commerce and Consumer Affairs						
0491 Department of Corporate Affairs & Intellectual Property						
0492 Telecommunications Unit						
0500 Housing Subsidy and Neighbourhood Development						
0503 H.E.L.P. Programme						
0507 Storm Water Management Plan						
0510 Technical Management Services						
0511 Highway Construction & Maintenance Services						
0515 Maintenance of Drainage to Prevent Flooding						
0516 Scotland District Special Works						
0518 Major Works and Renovations						
0519 Vehicle & Equipment Workshop						
0520 Purchase of General Purpose Equipment						

					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
					448,110				448,110	448,110
					150,000				150,000	150,000
					125,000				125,000	125,000
					45,149				45,149	45,149
					105,000				105,000	105,000
					55,000				55,000	55,000
					300,000				300,000	300,000
					26,500				26,500	26,500
					4,000				4,000	4,000
					799,257				799,257	799,257
					10,000				10,000	10,000
					10,000				10,000	10,000
					700,000				700,000	700,000
					56,964				56,964	56,964
					471,856				471,856	471,856
					214,000				214,000	214,000
					2,828,821	75,000			2,903,821	2,903,821
						2,000,000			2,000,000	2,000,000
					123,500				123,500	123,500
					78,500				78,500	78,500
					60,550	300,000			360,550	360,550
					19,000				19,000	19,000
					10,000				10,000	10,000
					1,028,707				1,028,707	1,028,707
					6,000				6,000	6,000
					544,640				544,640	544,640

19 TREASURY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
0521 Government Electrical Engineer's Department						
0522 Purchase of Air-Conditioning System						
0523 Licensing, Inspection of Vehicles						
0525 Improvement to Traffic Management						
0526 Parking System Car Parks						
0528 Transport Board						
0535 Lands & Surveys Department						
0536 Land Registry						
0537 Acquisition						
0538 Legal Unit						
0559 Modernisation of Public Procurement Systems						
0561 PRODEV						
0568 Media Resource Department						
0600 Post Office						
0601 Philatelic Bureau						
1310 Depreciation Expense						
7000 General Management & Coordination Services						
7005 General Management & Coordination Services						
7010 General Management & Coordination Services						
7020 General Management & Coordination Services						
7025 General Management & Coordination Services						
7030 General Management & Coordination Services						
7040 General Management & Coordination Services						
7045 General Management & Coordination Services						
7055 General Management & Co-ordination Services						
7060 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
					310,460				310,460	310,460
					150,000				150,000	150,000
					142,600				142,600	142,600
					166,833				166,833	166,833
					100,000				100,000	100,000
					500,000				500,000	500,000
					176,500				176,500	176,500
					78,000				78,000	78,000
						2,200,000			2,200,000	2,200,000
					3,000				3,000	3,000
					1,275,000				1,275,000	1,275,000
					50,000				50,000	50,000
					155,000				155,000	155,000
					1,583,800				1,583,800	1,583,800
					16,000				16,000	16,000
	25,000,000			25,000,000						25,000,000
					121,886				121,886	121,886
					7,000				7,000	7,000
					20,000				20,000	20,000
					62,750				62,750	62,750
					8,000				8,000	8,000
					6,143				6,143	6,143
					123,802				123,802	123,802
					7,360,000				7,360,000	7,360,000
					104,500				104,500	104,500
					58,200				58,200	58,200

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
7065 General Management & Coordination Services						
7070 General Management & Coordination Services						
7075 General Management & Coordination Services						
7085 General Management & Coordination Services						
7095 General Management & Coordination Services						
7100 General Management & Coordination Services						
7110 General Management & Coordination Services						
7120 General Management & Coordination Services						
7155 General Management & Coordination Services						
8303 HIV/AIDS Prevention						
111 DEBT MANAGEMENT						
0114 Treasury Bills						
0115 Ways and Means Advances						
0116 Debentures						
0118 Local Commercial Bank Loans						
0119 Loans from International Financial Institutions						
0120 Loans from Government & Governmental Agencies						
0121 Sinking Fund Contributions						
0122 Debt Management & Administrative Expenses						
0123 Government Savings Bonds						
0124 Tax Refund Certificate						
0125 Tax Reserve Certificate						
0126 Foreign Debentures						
0127 Other Foreign Commercial Loans						
0128 Other Debt Services						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
					67,732				67,732	67,732
					88,000				88,000	88,000
					3,860				3,860	3,860
					59,000				59,000	59,000
					11,000				11,000	11,000
					59,899				59,899	59,899
					36,777				36,777	36,777
					10,000				10,000	10,000
					7,500				7,500	7,500
					12,000				12,000	12,000
										1,126,677,890
29,954,353				29,954,353						29,954,353
4,500,000				4,500,000						4,500,000
318,057,795				318,057,795				256,260,000	256,260,000	574,317,795
3,005,318				3,005,318				6,524,764	6,524,764	9,530,082
19,705,748				19,705,748				69,395,355	69,395,355	89,101,103
118,539				118,539				1,556,809	1,556,809	1,675,348
					131,097,740				131,097,740	131,097,740
3,585,007				3,585,007						3,585,007
7,018,500				7,018,500				17,521,000	17,521,000	24,539,500
425,000				425,000				1,700,000	1,700,000	2,125,000
25,000				25,000				75,000	75,000	100,000
104,553,121				104,553,121				52,328,572	52,328,572	156,881,693
30,621,610				30,621,610				14,766,285	14,766,285	45,387,895
33,475,295				33,475,295				20,407,079	20,407,079	53,882,374

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

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
					7,085,265				7,085,265	7,085,265
555,045,286	25,000,000			580,045,286	215,630,232	5,536,500		440,534,864	661,701,596	1,241,746,882

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
109 ASSET MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management & Coordination Services						
751 Property & Plant		17,346	17,346			
752 Machinery & Equipment	9,140	12,800	12,800	53,886	26,886	26,886
753 Furniture and Fittings				13,000	10,000	
756 Vehicles		50,000	50,000	55,000		
Total Non Statutory Capital Expenditure	9,140	80,146	80,146	121,886	36,886	26,886
Total Subprogram 7000 :	9,140	80,146	80,146	121,886	36,886	26,886
Subprogram 7005 General Management & Coordination Services						
751 Property & Plant		44,000	44,000			
752 Machinery & Equipment	27,945	36,000	36,000	7,000		
Total Non Statutory Capital Expenditure	27,945	80,000	80,000	7,000		
Total Subprogram 7005 :	27,945	80,000	80,000	7,000		
Subprogram 7010 General Management & Coordination Services						
752 Machinery & Equipment		11,300	11,300	20,000	15,900	5,300
Total Non Statutory Capital Expenditure		11,300	11,300	20,000	15,900	5,300
Total Subprogram 7010 :		11,300	11,300	20,000	15,900	5,300
Subprogram 7020 General Management & Coordination Services						
751 Property & Plant				6,000		
752 Machinery & Equipment	21,590	76,000	76,000	50,000		
753 Furniture and Fittings		11,000	11,000			
755 Computer Software		17,425	17,425	6,750		
Total Non Statutory Capital Expenditure	21,590	104,425	104,425	62,750		
Total Subprogram 7020 :	21,590	104,425	104,425	62,750		
Subprogram 7025 General Management & Coordination Services						
752 Machinery & Equipment	13,021	7,000	7,000	8,000	7,000	7,000
755 Computer Software	5,425	4,000	4,000			
Total Non Statutory Capital Expenditure	18,446	11,000	11,000	8,000	7,000	7,000
Total Subprogram 7025 :	18,446	11,000	11,000	8,000	7,000	7,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 7030 General Management & Coordination Services						
751 Property & Plant		35,000	35,000	2,000	30,000	
752 Machinery & Equipment	6,983	25,000	25,000	4,143	16,000	
756 Vehicles	4,299					
Total Non Statutory Capital Expenditure	11,282	60,000	60,000	6,143	46,000	
Total Subprogram 7030 :	11,282	60,000	60,000	6,143	46,000	
Subprogram 7040 General Management & Coordination Services						
752 Machinery & Equipment		115,932	115,932	123,802		
Total Non Statutory Capital Expenditure		115,932	115,932	123,802		
Total Subprogram 7040 :		115,932	115,932	123,802		
Subprogram 7045 General Management & Coordination Services						
752 Machinery & Equipment				300,000		
755 Computer Software				60,000		
785 Assets Under Construction				7,000,000		
Total Non Statutory Capital Expenditure				7,360,000		
Total Subprogram 7045 :				7,360,000		
Subprogram 7055 General Management & Co-ordination Services						
751 Property & Plant	6,132	4,500	4,500	4,500	7,000	7,000
752 Machinery & Equipment	13,920	25,000	25,000	100,000	312,000	7,500
753 Furniture and Fittings	17,519	20,500	15,500			
756 Vehicles						120,000
Total Non Statutory Capital Expenditure	37,571	50,000	45,000	104,500	319,000	134,500
Total Subprogram 7055 :	37,571	50,000	45,000	104,500	319,000	134,500
Subprogram 7060 General Management & Coordination Services						
752 Machinery & Equipment	31,788	30,000	30,000	40,200		
753 Furniture and Fittings	13,565	18,000	18,000	10,000	4,000	4,000
755 Computer Software	4,628	8,000	8,000	8,000	6,000	6,000
Total Non Statutory Capital Expenditure	49,980	56,000	56,000	58,200	10,000	10,000
Total Subprogram 7060 :	49,980	56,000	56,000	58,200	10,000	10,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 7065 General Management & Coordination Services						
752 Machinery & Equipment	41,490	4,500	4,500	67,732		
Total Non Statutory Capital Expenditure	41,490	4,500	4,500	67,732		
Total Subprogram 7065 :	41,490	4,500	4,500	67,732		
Subprogram 7070 General Management & Coordination Services						
750 Land Acquisition	852,099				1,900,000	
752 Machinery & Equipment	9,742	40,000	40,000	20,000		
755 Computer Software	4,407	3,000	3,000	3,000	3,000	3,000
756 Vehicles				65,000		
785 Assets Under Construction					800,000	
Total Non Statutory Capital Expenditure	866,248	43,000	43,000	88,000	2,703,000	3,000
Total Subprogram 7070 :	866,248	43,000	43,000	88,000	2,703,000	3,000
Subprogram 7075 General Management & Coordination Services						
752 Machinery & Equipment				3,860		
753 Furniture and Fittings	5,000					
756 Vehicles		62,000	62,000			
Total Non Statutory Capital Expenditure	5,000	62,000	62,000	3,860		
Total Subprogram 7075 :	5,000	62,000	62,000	3,860		
Subprogram 7080 General Management, Coordination & Overseas Missions						
752 Machinery & Equipment	464,746					
753 Furniture and Fittings	4,600					
755 Computer Software	3,258					
Total Non Statutory Capital Expenditure	472,604					
Total Subprogram 7080 :	472,604					
Subprogram 7081 Foreign Trade						
752 Machinery & Equipment		41,300	41,300			
Total Non Statutory Capital Expenditure		41,300	41,300			
Total Subprogram 7081 :		41,300	41,300			

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 7085 General Management & Coordination Services						
752 Machinery & Equipment	60,696	40,500	40,500	59,000		
Total Non Statutory Capital Expenditure	60,696	40,500	40,500	59,000		
Total Subprogram 7085 :	60,696	40,500	40,500	59,000		
Subprogram 7090 General Management & Coordination Services						
752 Machinery & Equipment		52,700	52,700			
755 Computer Software	6,221					
Total Non Statutory Capital Expenditure	6,221	52,700	52,700			
Total Subprogram 7090 :	6,221	52,700	52,700			
Subprogram 7091 General Management and Coordination Services						
752 Machinery & Equipment			123,305			
753 Furniture and Fittings			92,510			
755 Computer Software			24,185			
756 Vehicles				47,000		
Total Non Statutory Capital Expenditure			240,000	47,000		
Total Subprogram 7091 :			240,000	47,000		
Subprogram 7095 General Management & Coordination Services						
752 Machinery & Equipment				5,000		
753 Furniture and Fittings				6,000		
Total Non Statutory Capital Expenditure				11,000		
Total Subprogram 7095 :				11,000		
Subprogram 7097 General Management & Coordination Services						
752 Machinery & Equipment	34,514					
753 Furniture and Fittings	3,895	20,000	20,000			
Total Non Statutory Capital Expenditure	38,410	20,000	20,000			
Total Subprogram 7097 :	38,410	20,000	20,000			

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 7100 General Management & Coordination Services						
751 Property & Plant		7,520	7,520		37,000	56,500
752 Machinery & Equipment	21,501	59,600	59,600	39,899	40,000	40,000
753 Furniture and Fittings		20,000	20,000	20,000	15,000	15,000
Total Non Statutory Capital Expenditure	21,501	87,120	87,120	59,899	92,000	111,500
Total Subprogram 7100 :	21,501	87,120	87,120	59,899	92,000	111,500
Subprogram 7110 General Management & Coordination Services						
752 Machinery & Equipment	13,427	15,000	15,000	15,000	15,000	15,000
753 Furniture and Fittings	13,279	37,700	37,700	21,777	29,700	29,700
Total Non Statutory Capital Expenditure	26,705	52,700	52,700	36,777	44,700	44,700
Total Subprogram 7110 :	26,705	52,700	52,700	36,777	44,700	44,700
Subprogram 7120 General Management & Coordination Services						
752 Machinery & Equipment		50,500	50,500			
753 Furniture and Fittings		10,000	10,000			
755 Computer Software				10,000		
756 Vehicles		65,000	65,000			
Total Non Statutory Capital Expenditure		125,500	125,500	10,000		
Total Subprogram 7120 :		125,500	125,500	10,000		
Subprogram 7130 General Management and Coordination Services						
753 Furniture and Fittings	3,940					10,000
Total Non Statutory Capital Expenditure	3,940					10,000
Total Subprogram 7130 :	3,940					10,000
Subprogram 7155 General Management & Coordination Services						
753 Furniture and Fittings		20,000	20,000	7,500	13,500	19,500
Total Non Statutory Capital Expenditure		20,000	20,000	7,500	13,500	19,500
Total Subprogram 7155 :		20,000	20,000	7,500	13,500	19,500

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0073 Electoral & Boundaries Commission						
752 Machinery & Equipment	952	1,176,000	667,142	101,025		
755 Computer Software			508,858	132,250		
Total Non Statutory Capital Expenditure	952	1,176,000	1,176,000	233,275		
Total Subprogram 0073 :	952	1,176,000	1,176,000	233,275		
Subprogram 0020 Judges						
751 Property & Plant		100,000	100,000	100,000		
752 Machinery & Equipment	54,366					
753 Furniture and Fittings		120,000	120,000	53,625		
756 Vehicles	346,094	619,773	619,773	1,835,600		
Total Non Statutory Capital Expenditure	400,460	839,773	839,773	1,989,225		
Total Subprogram 0020 :	400,460	839,773	839,773	1,989,225		
Subprogram 0001 Governor General						
752 Machinery & Equipment		40,000	40,000			
756 Vehicles		55,000	55,000	150,000		
Total Non Statutory Capital Expenditure		95,000	95,000	150,000		
Total Subprogram 0001 :		95,000	95,000	150,000		
Subprogram 0041 Prime Minister's Official Residence						
751 Property & Plant	16,764					
752 Machinery & Equipment	15,241	338,700	338,700	418,000		
Total Non Statutory Capital Expenditure	32,005	338,700	338,700	418,000		
Total Subprogram 0041 :	32,005	338,700	338,700	418,000		
Subprogram 0046 Operation of Government Information Services						
751 Property & Plant	2,139					
752 Machinery & Equipment	63,609	89,836	89,836	55,278		
753 Furniture and Fittings				9,988		
Total Non Statutory Capital Expenditure	65,748	89,836	89,836	65,266		
Total Subprogram 0046 :	65,748	89,836	89,836	65,266		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0049 Data Processing Department						
752 Machinery & Equipment	173,750	17,500	17,500	12,000		
753 Furniture and Fittings				95,000		
755 Computer Software	44,696	45,001	45,001	35,000		
Total Non Statutory Capital Expenditure	218,447	62,501	62,501	142,000		
Total Subprogram 0049 :	218,447	62,501	62,501	142,000		
Subprogram 0050 Printing Department						
751 Property & Plant		65,000	65,000	55,000	20,000	20,000
752 Machinery & Equipment	276,882	66,000	66,000	715,000	542,000	522,000
755 Computer Software		25,000	25,000	20,000	20,000	20,000
756 Vehicles		55,000	55,000			
Total Non Statutory Capital Expenditure	276,882	211,000	211,000	790,000	582,000	562,000
Total Subprogram 0050 :	276,882	211,000	211,000	790,000	582,000	562,000
Subprogram 0053 The National HIV/AIDS Commission						
752 Machinery & Equipment	21,102	11,840	11,840		12,500	12,500
755 Computer Software				39,430	60,000	
Total Non Statutory Capital Expenditure	21,102	11,840	11,840	39,430	72,500	12,500
Total Subprogram 0053 :	21,102	11,840	11,840	39,430	72,500	12,500
Subprogram 0057 Portal Project						
755 Computer Software	-3,868	110,000	110,000	55,000		
Total Non Statutory Capital Expenditure	-3,868	110,000	110,000	55,000		
Total Subprogram 0057 :	-3,868	110,000	110,000	55,000		
Subprogram 0060 Overseas Missions - United Kingdom						
752 Machinery & Equipment				6,735	20,891	20,891
753 Furniture and Fittings	3,166	22,466	22,466	6,400		
Total Non Statutory Capital Expenditure	3,166	22,466	22,466	13,135	20,891	20,891
Total Subprogram 0060 :	3,166	22,466	22,466	13,135	20,891	20,891

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0061 Overseas Missions - Washington						
751 Property & Plant			16,077	30,000		
752 Machinery & Equipment					4,000	
753 Furniture and Fittings		30,000	13,923	30,000		
Total Non Statutory Capital Expenditure		30,000	30,000	60,000	4,000	
Total Subprogram 0061 :		30,000	30,000	60,000	4,000	
Subprogram 0063 Overseas Missions - Brussels						
751 Property & Plant	126,243	12,000	12,000	30,000		
752 Machinery & Equipment		15,000	15,000	15,000		
753 Furniture and Fittings	15,208	20,000	20,000	20,000	20,000	20,000
756 Vehicles		120,000	120,000			
Total Non Statutory Capital Expenditure	141,452	167,000	167,000	65,000	20,000	20,000
Total Subprogram 0063 :	141,452	167,000	167,000	65,000	20,000	20,000
Subprogram 0064 Overseas Missions - Venezuela						
756 Vehicles		63,240	63,240			
Total Non Statutory Capital Expenditure		63,240	63,240			
Total Subprogram 0064 :		63,240	63,240			
Subprogram 0066 Overseas Missions - United Nations						
753 Furniture and Fittings		24,425	24,425		28,200	30,000
Total Non Statutory Capital Expenditure		24,425	24,425		28,200	30,000
Total Subprogram 0066 :		24,425	24,425		28,200	30,000
Subprogram 0067 Overseas Missions - Toronto						
753 Furniture and Fittings	8,152					
Total Non Statutory Capital Expenditure	8,152					
Total Subprogram 0067 :	8,152					

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0068 Overseas Missions - Miami						
751 Property & Plant	71,528					
Total Non Statutory Capital Expenditure	71,528					
Total Subprogram 0068 :	71,528					
Subprogram 0069 Overseas Missions - Geneva						
753 Furniture and Fittings		46,400	46,400	18,200	83,200	
756 Vehicles	153,404					
Total Non Statutory Capital Expenditure	153,404	46,400	46,400	18,200	83,200	
Total Subprogram 0069 :	153,404	46,400	46,400	18,200	83,200	
Subprogram 0070 Overseas Missions - Brazil						
753 Furniture and Fittings	65,355					
756 Vehicles	98,264	110,000	110,000	110,000		
Total Non Statutory Capital Expenditure	163,619	110,000	110,000	110,000		
Total Subprogram 0070 :	163,619	110,000	110,000	110,000		
Subprogram 0075 Overseas Missions - Peoples Republic of China						
756 Vehicles	133,110					
Total Non Statutory Capital Expenditure	133,110					
Total Subprogram 0075 :	133,110					
Subprogram 0076 Overseas Missions - Cuba						
752 Machinery & Equipment	428,068					
753 Furniture and Fittings	34,057					
756 Vehicles		120,000	120,000		120,000	
Total Non Statutory Capital Expenditure	462,125	120,000	120,000		120,000	
Total Subprogram 0076 :	462,125	120,000	120,000		120,000	

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0080 Training Administration						
752 Machinery & Equipment	18,919	17,630	17,630	5,000	10,000	10,000
753 Furniture and Fittings				5,000		
Total Non Statutory Capital Expenditure	18,919	17,630	17,630	10,000	10,000	10,000
Total Subprogram 0080 :	18,919	17,630	17,630	10,000	10,000	10,000
Subprogram 0083 Personnel Administration						
752 Machinery & Equipment	9,380	10,000	10,000	8,000	8,000	8,000
755 Computer Software		100,000	100,000			
Total Non Statutory Capital Expenditure	9,380	110,000	110,000	8,000	8,000	8,000
Total Subprogram 0083 :	9,380	110,000	110,000	8,000	8,000	8,000
Subprogram 0090 Ombudsman						
752 Machinery & Equipment				3,800		
Total Non Statutory Capital Expenditure				3,800		
Total Subprogram 0090 :				3,800		
Subprogram 0100 Auditing Services						
751 Property & Plant	4,314					
752 Machinery & Equipment	44,378	20,000	20,000	31,250	26,750	26,750
753 Furniture and Fittings	9,639			2,500	2,500	2,500
755 Computer Software		10,000	10,000			
Total Non Statutory Capital Expenditure	58,331	30,000	30,000	33,750	29,250	29,250
Total Subprogram 0100 :	58,331	30,000	30,000	33,750	29,250	29,250
Subprogram 0113 Tax Administration & Public Expenditure Management						
752 Machinery & Equipment	213,729	218,000	218,000	217,000	209,625	244,072
753 Furniture and Fittings	69,404	35,000	35,000	51,000	35,000	35,000
Total Non Statutory Capital Expenditure	283,133	253,000	253,000	268,000	244,625	279,072
Total Subprogram 0113 :	283,133	253,000	253,000	268,000	244,625	279,072

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0129 Central Revenue Authority						
752 Machinery & Equipment				175,000	175,000	175,000
755 Computer Software				170,000	170,000	170,000
Total Non Statutory Capital Expenditure				345,000	345,000	345,000
Total Subprogram 0129 :				345,000	345,000	345,000
Subprogram 0130 Special Projects - Financials						
752 Machinery & Equipment		300,000	300,000	200,000	200,000	
755 Computer Software		200,000	200,000	275,000		
Total Non Statutory Capital Expenditure		500,000	500,000	475,000	200,000	
Total Subprogram 0130 :		500,000	500,000	475,000	200,000	
Subprogram 0131 Treasury						
751 Property & Plant	9,446,885	132,000	132,000	132,000	132,000	132,000
752 Machinery & Equipment		20,100	20,100			
Total Non Statutory Capital Expenditure	9,446,885	152,100	152,100	132,000	132,000	132,000
Total Subprogram 0131 :	9,446,885	152,100	152,100	132,000	132,000	132,000
Subprogram 0132 Inland Revenue Department						
752 Machinery & Equipment	146,129	119,000	119,000	206,200	105,000	105,000
753 Furniture and Fittings	3,206	65,000	65,000	33,200	21,000	15,500
755 Computer Software	17,063	5,000	5,000	13,000	13,000	13,000
Total Non Statutory Capital Expenditure	166,398	189,000	189,000	252,400	139,000	133,500
Total Subprogram 0132 :	166,398	189,000	189,000	252,400	139,000	133,500
Subprogram 0133 Customs						
751 Property & Plant		6,000	6,000			
752 Machinery & Equipment	107,059	265,994	265,994	100,000		
753 Furniture and Fittings	38,200					
755 Computer Software	63,511	40,000	40,000	30,000	40,000	40,000
Total Non Statutory Capital Expenditure	208,770	311,994	311,994	130,000	40,000	40,000
Total Subprogram 0133 :	208,770	311,994	311,994	130,000	40,000	40,000

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0134 Land Tax Department						
751 Property & Plant	19,347	50,000	50,000	50,000	50,000	50,000
752 Machinery & Equipment	158,585	97,957	97,957	162,170	76,870	
Total Non Statutory Capital Expenditure	177,932	147,957	147,957	212,170	126,870	50,000
Total Subprogram 0134 :	177,932	147,957	147,957	212,170	126,870	50,000
Subprogram 0137 Central Purchasing Department						
751 Property & Plant	32,904	4,000	4,000			
752 Machinery & Equipment	21,054					
756 Vehicles		65,000	65,000			
Total Non Statutory Capital Expenditure	53,958	69,000	69,000			
Total Subprogram 0137 :	53,958	69,000	69,000			
Subprogram 0141 Loans and Advances						
628 Advances to Public Officers					550,000	550,000
Total Non Statutory Recurrent Expenditure					550,000	550,000
Total Subprogram 0141 :					550,000	550,000
Subprogram 0143 Statistical Department						
752 Machinery & Equipment	119,081	37,000	37,000	4,120	20,000	20,000
753 Furniture and Fittings	11,810	57,000	57,000	57,000	7,000	7,000
755 Computer Software	10,303	17,575	17,575	17,575	17,575	17,575
Total Non Statutory Capital Expenditure	141,194	111,575	111,575	78,695	44,575	44,575
Total Subprogram 0143 :	141,194	111,575	111,575	78,695	44,575	44,575
Subprogram 0144 Town and Country Planning						
752 Machinery & Equipment	45,000	31,650	31,650	74,450	35,650	18,000
755 Computer Software				100,850		
756 Vehicles		65,000	65,000		65,000	
Total Non Statutory Capital Expenditure	45,000	96,650	96,650	175,300	100,650	18,000
Total Subprogram 0144 :	45,000	96,650	96,650	175,300	100,650	18,000

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0145 The Population and Housing Census						
752 Machinery & Equipment	59,610	20,000	20,000	20,000		
753 Furniture and Fittings	37,155	10,000	10,000	10,000		
755 Computer Software	36,706	55,233	55,233	55,233		
Total Non Statutory Capital Expenditure	133,471	85,233	85,233	85,233		
Total Subprogram 0145 :	133,471	85,233	85,233	85,233		
Subprogram 0153 Strengthening and Modernisation of National Statistical System						
752 Machinery & Equipment		1,000,000	1,000,000	2,002,703		
755 Computer Software		298,759	298,759	599,999		
Total Non Statutory Capital Expenditure		1,298,759	1,298,759	2,602,702		
Total Subprogram 0153 :		1,298,759	1,298,759	2,602,702		
Subprogram 0154 Natural Resources Department						
752 Machinery & Equipment	13,563	4,000	4,000	30,000		
Total Non Statutory Capital Expenditure	13,563	4,000	4,000	30,000		
Total Subprogram 0154 :	13,563	4,000	4,000	30,000		
Subprogram 0158 Strengthening of National Accounts Statistics						
752 Machinery & Equipment		7,000	7,000			
Total Non Statutory Capital Expenditure		7,000	7,000			
Total Subprogram 0158 :		7,000	7,000			
Subprogram 0160 Technical Management, Research & Coordination Services						
752 Machinery & Equipment		4,000	4,000			4,000
Total Non Statutory Capital Expenditure		4,000	4,000			4,000
Total Subprogram 0160 :		4,000	4,000			4,000
Subprogram 0161 Special Development Projects						
785 Assets Under Construction				2,575,000	1,600,000	1,600,000
Total Non Statutory Capital Expenditure				2,575,000	1,600,000	1,600,000
Total Subprogram 0161 :				2,575,000	1,600,000	1,600,000

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0163 Food Crop Research, Development & Extension						
751 Property & Plant	4,558	9,000	9,000	9,000	7,000	7,000
752 Machinery & Equipment	12,293	17,500	17,500	6,500		
756 Vehicles					125,000	
Total Non Statutory Capital Expenditure	16,851	26,500	26,500	15,500	132,000	7,000
Total Subprogram 0163 :	16,851	26,500	26,500	15,500	132,000	7,000
Subprogram 0164 Non-Food Crop Research, Development & Extension						
751 Property & Plant	59,289	44,000	44,000	14,000	12,000	
752 Machinery & Equipment		32,000	32,000	17,500		15,500
755 Computer Software	4,456	6,000	6,000	5,500	6,000	6,000
Total Non Statutory Capital Expenditure	63,745	82,000	82,000	37,000	18,000	21,500
Total Subprogram 0164 :	63,745	82,000	82,000	37,000	18,000	21,500
Subprogram 0165 Livestock Research, Extension & Development Services						
751 Property & Plant		25,000	25,000			
752 Machinery & Equipment	159,202	57,000	57,000	183,000		
756 Vehicles		85,000	85,000			
Total Non Statutory Capital Expenditure	159,202	167,000	167,000	183,000		
Total Subprogram 0165 :	159,202	167,000	167,000	183,000		
Subprogram 0166 Cotton Research and Development						
751 Property & Plant				4,000	4,000	4,000
752 Machinery & Equipment	5,953	125,000	125,000	4,000		
Total Non Statutory Capital Expenditure	5,953	125,000	125,000	8,000	4,000	4,000
Total Subprogram 0166 :	5,953	125,000	125,000	8,000	4,000	4,000

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0167 Scotland District Development						
750 Land Acquisition	287,522	400,000	345,000	182,000	282,000	182,000
751 Property & Plant		25,000	25,000	33,800	20,000	
752 Machinery & Equipment	233,378	216,300	167,300	33,900	294,720	405,000
756 Vehicles		99,000	203,000	360,000		
Total Non Statutory Capital Expenditure	520,900	740,300	740,300	609,700	596,720	587,000
Total Subprogram 0167 :	520,900	740,300	740,300	609,700	596,720	587,000
Subprogram 0168 Natl Agric Health & Food Control Programme						
752 Machinery & Equipment	4,365			5,200		
753 Furniture and Fittings		6,500	6,500	3,660	1,525	1,525
785 Assets Under Construction				200	8,070,000	8,070,000
Total Non Statutory Capital Expenditure	4,365	6,500	6,500	9,060	8,071,525	8,071,525
Total Subprogram 0168 :	4,365	6,500	6,500	9,060	8,071,525	8,071,525
Subprogram 0169 Plant Protection						
751 Property & Plant		15,000	15,000			
752 Machinery & Equipment		16,000	16,000	17,500		
753 Furniture and Fittings		2,000	2,000			
755 Computer Software	6,933	5,000	5,000	4,000	20,000	
756 Vehicles				70,000		
Total Non Statutory Capital Expenditure	6,933	38,000	38,000	91,500	20,000	
Total Subprogram 0169 :	6,933	38,000	38,000	91,500	20,000	
Subprogram 0170 Veterinary Services						
751 Property & Plant	14,433	6,500	6,500	6,500		
752 Machinery & Equipment	40,602	46,500	46,500	34,500	45,000	50,000
753 Furniture and Fittings		30,000	30,000			
Total Non Statutory Capital Expenditure	55,035	83,000	83,000	41,000	45,000	50,000
Total Subprogram 0170 :	55,035	83,000	83,000	41,000	45,000	50,000

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0171 Regulatory						
752 Machinery & Equipment		3,770	3,770	7,000		
Total Non Statutory Capital Expenditure		3,770	3,770	7,000		
Total Subprogram 0171 :		3,770	3,770	7,000		
Subprogram 0172 Quarantine						
756 Vehicles				120,000		
Total Non Statutory Capital Expenditure				120,000		
Total Subprogram 0172 :				120,000		
Subprogram 0173 Fisheries Services						
751 Property & Plant	6,073	8,000	8,000	7,000	6,000	6,000
752 Machinery & Equipment	14,564	18,500	18,500	5,000	20,000	500,000
Total Non Statutory Capital Expenditure	20,637	26,500	26,500	12,000	26,000	506,000
Total Subprogram 0173 :	20,637	26,500	26,500	12,000	26,000	506,000
Subprogram 0175 Marketing Facilities						
751 Property & Plant	6,946	154,308	154,308	11,939		
752 Machinery & Equipment	277,410	132,000	132,000	167,500	100,000	97,000
Total Non Statutory Capital Expenditure	284,356	286,308	286,308	179,439	100,000	97,000
Total Subprogram 0175 :	284,356	286,308	286,308	179,439	100,000	97,000
Subprogram 0176 Technical Workshop & Other Services						
752 Machinery & Equipment		3,500	3,500		15,000	12,000
Total Non Statutory Capital Expenditure		3,500	3,500		15,000	12,000
Total Subprogram 0176 :		3,500	3,500		15,000	12,000
Subprogram 0177 Information Services						
751 Property & Plant				7,000		7,000
752 Machinery & Equipment	25,217	27,000	27,000	11,000	25,000	17,500
755 Computer Software		50,000	50,000	13,250	8,000	10,000
Total Non Statutory Capital Expenditure	25,217	77,000	77,000	31,250	33,000	34,500
Total Subprogram 0177 :	25,217	77,000	77,000	31,250	33,000	34,500

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0178 Incentives & Other Subsidies						
751 Property & Plant		5,000	5,000			
752 Machinery & Equipment		5,000	5,000	10,000		
Total Non Statutory Capital Expenditure		10,000	10,000	10,000		
Total Subprogram 0178 :		10,000	10,000	10,000		
Subprogram 0179 Government Analytical Services						
751 Property & Plant				27,000		
752 Machinery & Equipment	232,818	49,000	49,000	119,500	283,000	514,000
756 Vehicles	64,996					
Total Non Statutory Capital Expenditure	297,813	49,000	49,000	146,500	283,000	514,000
Total Subprogram 0179 :	297,813	49,000	49,000	146,500	283,000	514,000
Subprogram 0180 Meteorology Department Services						
752 Machinery & Equipment		123,000	128,000	4,000	4,000	4,000
Total Non Statutory Capital Expenditure		123,000	128,000	4,000	4,000	4,000
Total Subprogram 0180 :		123,000	128,000	4,000	4,000	4,000
Subprogram 0187 Agricultural Planning and Development						
752 Machinery & Equipment	57,741	6,500	6,500		6,500	6,500
Total Non Statutory Capital Expenditure	57,741	6,500	6,500		6,500	6,500
Total Subprogram 0187 :	57,741	6,500	6,500		6,500	6,500
Subprogram 0188 Agricultural Extension Services						
752 Machinery & Equipment		40,000	40,000			
Total Non Statutory Capital Expenditure		40,000	40,000			
Total Subprogram 0188 :		40,000	40,000			
Subprogram 0189 Animal Nutrition Unit						
756 Vehicles				80,000	80,000	
Total Non Statutory Capital Expenditure				80,000	80,000	
Total Subprogram 0189 :				80,000	80,000	

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0202 Immigration Department						
751 Property & Plant		5,000	5,000			
752 Machinery & Equipment	359,802	37,500	37,500	800,000		
753 Furniture and Fittings	110,975			424,200		
755 Computer Software	64,089	132,900	132,900	122,000	82,000	82,000
756 Vehicles		135,000	135,000	55,000		
Total Non Statutory Capital Expenditure	534,866	310,400	310,400	1,401,200	82,000	82,000
Total Subprogram 0202 :	534,866	310,400	310,400	1,401,200	82,000	82,000
Subprogram 0203 Fire Service Department						
751 Property & Plant	10,419	38,000	38,000	66,000	67,000	58,000
752 Machinery & Equipment	516,754	262,302	262,302	281,454	203,200	198,000
753 Furniture and Fittings	-1,383	71,814	71,814	44,355	38,500	112,500
755 Computer Software				10,000	10,000	10,000
756 Vehicles		160,000	160,000		85,000	
785 Assets Under Construction					1,500,000	1,000,000
Total Non Statutory Capital Expenditure	525,790	532,116	532,116	401,809	1,903,700	1,378,500
Total Subprogram 0203 :	525,790	532,116	532,116	401,809	1,903,700	1,378,500
Subprogram 0206 Department of Emergency Management						
752 Machinery & Equipment	25,382	11,700	11,700	15,600		
785 Assets Under Construction					2,500,000	
Total Non Statutory Capital Expenditure	25,382	11,700	11,700	15,600	2,500,000	
Total Subprogram 0206 :	25,382	11,700	11,700	15,600	2,500,000	
Subprogram 0230 Office of the Director of Public Prosecution						
753 Furniture and Fittings				30,000		
756 Vehicles		20,000	20,000			
Total Non Statutory Capital Expenditure		20,000	20,000	30,000		
Total Subprogram 0230 :		20,000	20,000	30,000		

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0233 Modernization of Customs, Excise and VAT						
752 Machinery & Equipment	748,767	50,000	50,000			
755 Computer Software	802,863					
Total Non Statutory Capital Expenditure	1,551,630	50,000	50,000			
Total Subprogram 0233 :	1,551,630	50,000	50,000			
Subprogram 0238 Police Complaints Authority						
752 Machinery & Equipment		11,500	11,500			
Total Non Statutory Capital Expenditure		11,500	11,500			
Total Subprogram 0238 :		11,500	11,500			
Subprogram 0240 Forensic Services						
752 Machinery & Equipment	359,248	200,000	200,000	122,500	38,000	38,000
755 Computer Software		20,000	20,000	39,200	39,200	39,200
Total Non Statutory Capital Expenditure	359,248	220,000	220,000	161,700	77,200	77,200
Total Subprogram 0240 :	359,248	220,000	220,000	161,700	77,200	77,200
Subprogram 0242 National Task Force on Crime Prevention						
752 Machinery & Equipment	3,129					
Total Non Statutory Capital Expenditure	3,129					
Total Subprogram 0242 :	3,129					
Subprogram 0245 Solicitor General's Chambers						
752 Machinery & Equipment	6,990	25,000	25,000	65,000		
753 Furniture and Fittings				30,000		
755 Computer Software	10,000					
Total Non Statutory Capital Expenditure	16,990	25,000	25,000	95,000		
Total Subprogram 0245 :	16,990	25,000	25,000	95,000		
Subprogram 0246 Parliamentary Counsel Services						
752 Machinery & Equipment				30,000		
Total Non Statutory Capital Expenditure				30,000		
Total Subprogram 0246 :				30,000		

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TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0247 Registration Department						
752 Machinery & Equipment	6,645	11,100	11,100	18,500		
Total Non Statutory Capital Expenditure	6,645	11,100	11,100	18,500		
Total Subprogram 0247 :	6,645	11,100	11,100	18,500		
Subprogram 0248 Supreme Court						
752 Machinery & Equipment	101,659	76,800	76,800	237,076	95,000	68,000
Total Non Statutory Capital Expenditure	101,659	76,800	76,800	237,076	95,000	68,000
Total Subprogram 0248 :	101,659	76,800	76,800	237,076	95,000	68,000
Subprogram 0249 Magistrates Courts						
751 Property & Plant	61,280	125,000	125,000	4,500	4,500	
752 Machinery & Equipment		9,900	9,900	12,000		
Total Non Statutory Capital Expenditure	61,280	134,900	134,900	16,500	4,500	
Total Subprogram 0249 :	61,280	134,900	134,900	16,500	4,500	
Subprogram 0250 Process Serving						
752 Machinery & Equipment	1,984	12,800	12,800			
Total Non Statutory Capital Expenditure	1,984	12,800	12,800			
Total Subprogram 0250 :	1,984	12,800	12,800			
Subprogram 0252 Prisons Department						
751 Property & Plant	19,025			16,186	16,186	16,186
752 Machinery & Equipment	92,565			86,498	37,455	37,455
755 Computer Software		108,500	108,500	34,000	34,000	34,000
Total Non Statutory Capital Expenditure	111,590	108,500	108,500	136,684	87,641	87,641
Total Subprogram 0252 :	111,590	108,500	108,500	136,684	87,641	87,641

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0253 Probation Department						
752 Machinery & Equipment	11,886			8,000		
753 Furniture and Fittings	9,441					
755 Computer Software	11,986	12,000	12,000	12,000		
756 Vehicles				85,400		
Total Non Statutory Capital Expenditure	33,313	12,000	12,000	105,400		
Total Subprogram 0253 :	33,313	12,000	12,000	105,400		
Subprogram 0254 Industrial Schools						
751 Property & Plant	18,622			14,000	6,000	6,000
752 Machinery & Equipment	23,054	80,000	80,000	16,200	35,000	20,000
753 Furniture and Fittings	23,823	35,335	35,335	31,000	3,000	5,000
756 Vehicles	56,972					
785 Assets Under Construction				770,000		
Total Non Statutory Capital Expenditure	122,471	115,335	115,335	831,200	44,000	31,000
Total Subprogram 0254 :	122,471	115,335	115,335	831,200	44,000	31,000
Subprogram 0255 Police Headquarters & Management						
750 Land Acquisition				390,000		
751 Property & Plant	52,217	97,000	97,000	67,000	130,000	100,000
752 Machinery & Equipment	116,371	597,683	597,683	431,020	234,000	200,000
753 Furniture and Fittings		18,000	18,000			
755 Computer Software		305,820	305,820			
Total Non Statutory Capital Expenditure	168,588	1,018,503	1,018,503	888,020	364,000	300,000
Total Subprogram 0255 :	168,588	1,018,503	1,018,503	888,020	364,000	300,000
Subprogram 0256 General Police Services						
752 Machinery & Equipment				850,000		
756 Vehicles	910,000	275,000	275,000	1,648,275	2,620,000	2,780,000
Total Non Statutory Capital Expenditure	910,000	275,000	275,000	2,498,275	2,620,000	2,780,000
Total Subprogram 0256 :	910,000	275,000	275,000	2,498,275	2,620,000	2,780,000

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0258 Police Band						
752 Machinery & Equipment	37,258			73,415		
Total Non Statutory Capital Expenditure	37,258			73,415		
Total Subprogram 0258 :	37,258			73,415		
Subprogram 0260 Project Office						
755 Computer Software				16,851		
756 Vehicles		61,000	61,000			
Total Non Statutory Capital Expenditure		61,000	61,000	16,851		
Total Subprogram 0260 :		61,000	61,000	16,851		
Subprogram 0261 Anti-Money Laundering Program						
752 Machinery & Equipment	2,154	63,500	63,500	95,700		
755 Computer Software	12,146	22,904	22,904	9,735	8,404	
Total Non Statutory Capital Expenditure	14,300	86,404	86,404	105,435	8,404	
Total Subprogram 0261 :	14,300	86,404	86,404	105,435	8,404	
Subprogram 0262 IADB Justice Improvement Project						
752 Machinery & Equipment	434,420	200,000	200,000			
753 Furniture and Fittings		200,000	200,000			
755 Computer Software		100,000	100,000	45,000		
785 Assets Under Construction				73,424		
Total Non Statutory Capital Expenditure	434,420	500,000	500,000	118,424		
Total Subprogram 0262 :	434,420	500,000	500,000	118,424		
Subprogram 0270 Project Implementation Unit						
752 Machinery & Equipment		17,500	17,500		6,900	
Total Non Statutory Capital Expenditure		17,500	17,500		6,900	
Total Subprogram 0270 :		17,500	17,500		6,900	

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0294 School Meals Department						
752 Machinery & Equipment	132,152	243,067	243,067	277,400	205,000	175,300
753 Furniture and Fittings		34,100	34,100	13,000	31,000	31,000
756 Vehicles	56,300	145,020	145,020	150,020	225,000	150,000
785 Assets Under Construction				6,000,000	7,866,604	4,000,900
Total Non Statutory Capital Expenditure	188,452	422,187	422,187	6,440,420	8,327,604	4,357,200
Total Subprogram 0294 :	188,452	422,187	422,187	6,440,420	8,327,604	4,357,200
Subprogram 0297 Special Projects						
785 Assets Under Construction				300,000	185,992	400,000
Total Non Statutory Capital Expenditure				300,000	185,992	400,000
Total Subprogram 0297 :				300,000	185,992	400,000
Subprogram 0299 Archives						
751 Property & Plant		67,000	61,885	20,000		
752 Machinery & Equipment		17,007	22,122			
753 Furniture and Fittings	19,993					
755 Computer Software	36,142			40,000		
Total Non Statutory Capital Expenditure	56,134	84,007	84,007	60,000		
Total Subprogram 0299 :	56,134	84,007	84,007	60,000		
Subprogram 0300 National Library Services						
751 Property & Plant	450,412	128,968	128,968		43,880	
752 Machinery & Equipment	101,368	111,032	111,032	87,451	39,133	139,033
753 Furniture and Fittings	99,715	50,000	50,000	264,828	49,000	125,000
Total Non Statutory Capital Expenditure	651,495	290,000	290,000	352,279	132,013	264,033
Total Subprogram 0300 :	651,495	290,000	290,000	352,279	132,013	264,033

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0302 Education Sector Enhancement Program						
750 Land Acquisition				389,500		
751 Property & Plant	194,515	46,200	46,200	12,000	100,000	50,000
752 Machinery & Equipment	1,664,370	902,000	902,000	518,043	518,403	518,403
753 Furniture and Fittings					60,000	
755 Computer Software	548,497	645,114	645,114	150,000	150,000	150,000
785 Assets Under Construction				11,171,543	4,000,000	
Total Non Statutory Capital Expenditure	2,407,381	1,593,314	1,593,314	12,241,086	4,828,403	718,403
Total Subprogram 0302 :	2,407,381	1,593,314	1,593,314	12,241,086	4,828,403	718,403
Subprogram 0303 Secondary Schools						
751 Property & Plant	267,342	1,157,925	515,925		750,000	
752 Machinery & Equipment	270,347	358,140	358,140		281,000	
753 Furniture and Fittings	456,141	319,604	319,604		400,000	
755 Computer Software		3,000	3,000			
785 Assets Under Construction				1,349,584	40,546	
Total Non Statutory Capital Expenditure	993,830	1,838,669	1,196,669	1,349,584	1,471,546	
Total Subprogram 0303 :	993,830	1,838,669	1,196,669	1,349,584	1,471,546	
Subprogram 0309 Nursery Education						
750 Land Acquisition		600,000	600,000			
Total Non Statutory Capital Expenditure		600,000	600,000			
Total Subprogram 0309 :		600,000	600,000			
Subprogram 0338 Air Traffic Management Services						
751 Property & Plant				12,000		
752 Machinery & Equipment	212,551	195,500	195,500	123,120	115,000	115,000
756 Vehicles				66,000		
Total Non Statutory Capital Expenditure	212,551	195,500	195,500	201,120	115,000	115,000
Total Subprogram 0338 :	212,551	195,500	195,500	201,120	115,000	115,000

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0340 Airport Development						
750 Land Acquisition		445,000	445,000		3,500,000	
751 Property & Plant	2,000,000	1,300,000	1,300,000		3,540,000	
Total Non Statutory Capital Expenditure	2,000,000	1,745,000	1,745,000		7,040,000	
Total Subprogram 0340 :	2,000,000	1,745,000	1,745,000		7,040,000	
Subprogram 0361 Technical Management Services						
751 Property & Plant		120,000	120,000			
752 Machinery & Equipment				20,000		
Total Non Statutory Capital Expenditure		120,000	120,000	20,000		
Total Subprogram 0361 :		120,000	120,000	20,000		
Subprogram 0364 Dental Health Service						
751 Property & Plant		8,285	8,285	8,285		
752 Machinery & Equipment	11,633	96,764	96,764	81,251		
Total Non Statutory Capital Expenditure	11,633	105,049	105,049	89,536		
Total Subprogram 0364 :	11,633	105,049	105,049	89,536		
Subprogram 0365 Nutrition Service						
751 Property & Plant				1,000		
Total Non Statutory Capital Expenditure				1,000		
Total Subprogram 0365 :				1,000		
Subprogram 0367 Environmental Sanitation Unit						
752 Machinery & Equipment				46,000		
Total Non Statutory Capital Expenditure				46,000		
Total Subprogram 0367 :				46,000		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0368 Industry						
752 Machinery & Equipment				9,000	14,000	2,500
753 Furniture and Fittings						7,500
755 Computer Software				10,209	15,000	15,000
Total Non Statutory Capital Expenditure				19,209	29,000	25,000
Total Subprogram 0368 :				19,209	29,000	25,000
Subprogram 0370 Animal Control Unit						
752 Machinery & Equipment		5,000	5,000	3,474	3,474	3,474
Total Non Statutory Capital Expenditure		5,000	5,000	3,474	3,474	3,474
Total Subprogram 0370 :		5,000	5,000	3,474	3,474	3,474
Subprogram 0371 Vector Control Unit						
752 Machinery & Equipment		218,385	218,385	14,000		
753 Furniture and Fittings				4,100	4,100	4,100
Total Non Statutory Capital Expenditure		218,385	218,385	18,100	4,100	4,100
Total Subprogram 0371 :		218,385	218,385	18,100	4,100	4,100
Subprogram 0373 Solid Waste Project						
752 Machinery & Equipment		4,000	4,000	12,000		
Total Non Statutory Capital Expenditure		4,000	4,000	12,000		
Total Subprogram 0373 :		4,000	4,000	12,000		
Subprogram 0377 Psychiatric Hospital						
751 Property & Plant	216,901	209,000	209,000		145,000	
752 Machinery & Equipment	25,322	37,800	37,800	170,180		
756 Vehicles				67,000		
785 Assets Under Construction				1,000,000	1,000,000	
Total Non Statutory Capital Expenditure	242,222	246,800	246,800	1,237,180	1,145,000	
Total Subprogram 0377 :	242,222	246,800	246,800	1,237,180	1,145,000	

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0381 Children's Development Centre						
751 Property & Plant	-9,281	184,792	184,792			
Total Non Statutory Capital Expenditure	-9,281	184,792	184,792			
Total Subprogram 0381 :	-9,281	184,792	184,792			
Subprogram 0383 Drug Service						
752 Machinery & Equipment	43,784	34,000	34,000	41,200		
753 Furniture and Fittings	4,460			21,500		
Total Non Statutory Capital Expenditure	48,244	34,000	34,000	62,700		
Total Subprogram 0383 :	48,244	34,000	34,000	62,700		
Subprogram 0387 Coastal Zone Management Unit						
751 Property & Plant		17,000	17,000			
752 Machinery & Equipment	54,677	110,000	110,000	226,400	10,000	
755 Computer Software	8,412	10,000	10,000			
785 Assets Under Construction				60,000	60,000	
Total Non Statutory Capital Expenditure	63,089	137,000	137,000	286,400	70,000	
Total Subprogram 0387 :	63,089	137,000	137,000	286,400	70,000	
Subprogram 0397 Treatment						
751 Property & Plant	9,805			28,000		
752 Machinery & Equipment	1,273	306,000	306,000	25,800		
Total Non Statutory Capital Expenditure	11,077	306,000	306,000	53,800		
Total Subprogram 0397 :	11,077	306,000	306,000	53,800		
Subprogram 0398 Program Management						
751 Property & Plant				150,000		
752 Machinery & Equipment	2,014					
Total Non Statutory Capital Expenditure	2,014			150,000		
Total Subprogram 0398 :	2,014			150,000		

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0399 Botanical Gardens						
751 Property & Plant	4,997					
752 Machinery & Equipment	89,999	57,000	57,000	406,784		
753 Furniture and Fittings		6,000	6,000	3,000		
756 Vehicles	60,000					
Total Non Statutory Capital Expenditure	154,996	63,000	63,000	409,784		
Total Subprogram 0399 :	154,996	63,000	63,000	409,784		
Subprogram 0402 Coastal Risk Assessment & Management Programme						
752 Machinery & Equipment		195,000	195,000	263,000		
755 Computer Software		50,000	43,700	50,000		
756 Vehicles				100,000		
785 Assets Under Construction				11,687,940		
Total Non Statutory Capital Expenditure		245,000	238,700	12,100,940		
Total Subprogram 0402 :		245,000	238,700	12,100,940		
Subprogram 0404 EDF Program						
752 Machinery & Equipment	861,062	200,000	200,000			
755 Computer Software	182,948	50,000	50,000			
Total Non Statutory Capital Expenditure	1,044,010	250,000	250,000			
Total Subprogram 0404 :	1,044,010	250,000	250,000			
Subprogram 0406 Winston Scott Polyclinic - Maternal						
751 Property & Plant	39,479	63,500	63,500	10,500		
752 Machinery & Equipment	434			85,200	3,600	3,600
753 Furniture and Fittings	26,924					
Total Non Statutory Capital Expenditure	66,837	63,500	63,500	95,700	3,600	3,600
Total Subprogram 0406 :	66,837	63,500	63,500	95,700	3,600	3,600

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0407 Warrens Polyclinic - Maternal						
751 Property & Plant	44,980	67,451	67,451	8,451		
752 Machinery & Equipment	7,937	13,770	13,770	5,148		
753 Furniture and Fittings		57,294	57,294	73,300	57,294	57,294
Total Non Statutory Capital Expenditure	52,917	138,515	138,515	86,899	57,294	57,294
Total Subprogram 0407 :	52,917	138,515	138,515	86,899	57,294	57,294
Subprogram 0408 Maurice Byer Polyclinic - Maternal						
751 Property & Plant		10,000	10,000	10,000		
752 Machinery & Equipment		3,000	3,000	3,000		
756 Vehicles				54,370		
785 Assets Under Construction				500,000		
Total Non Statutory Capital Expenditure		13,000	13,000	567,370		
Total Subprogram 0408 :		13,000	13,000	567,370		
Subprogram 0409 Policy Research, Planning & Information Unit						
752 Machinery & Equipment		10,000	10,000			
755 Computer Software		16,000	16,000			
Total Non Statutory Capital Expenditure		26,000	26,000			
Total Subprogram 0409 :		26,000	26,000			
Subprogram 0411 Environmental Protection Department						
752 Machinery & Equipment	20,660	24,135	30,435	31,040	7,181	
753 Furniture and Fittings		10,000	10,000	4,000		
755 Computer Software	6,792	8,000	8,000			
Total Non Statutory Capital Expenditure	27,452	42,135	48,435	35,040	7,181	
Total Subprogram 0411 :	27,452	42,135	48,435	35,040	7,181	
Subprogram 0412 Randal Philips Polyclinic - Maternal						
751 Property & Plant	13,275	10,000	10,000	6,700	1,000	1,000
752 Machinery & Equipment	5,373					
Total Non Statutory Capital Expenditure	18,648	10,000	10,000	6,700	1,000	1,000
Total Subprogram 0412 :	18,648	10,000	10,000	6,700	1,000	1,000

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0413 St. Philip Polyclinic - Maternal						
751 Property & Plant	10,091	16,500	16,500	7,500	7,500	7,500
752 Machinery & Equipment	3,038					
753 Furniture and Fittings	4,550			5,300		
Total Non Statutory Capital Expenditure	17,679	16,500	16,500	12,800	7,500	7,500
Total Subprogram 0413 :	17,679	16,500	16,500	12,800	7,500	7,500
Subprogram 0414 Black Rock Polyclinic - Maternal						
751 Property & Plant	11,079	13,100	13,100	5,600	5,600	5,600
752 Machinery & Equipment	5,400	7,500	7,500	7,500	7,500	7,500
Total Non Statutory Capital Expenditure	16,479	20,600	20,600	13,100	13,100	13,100
Total Subprogram 0414 :	16,479	20,600	20,600	13,100	13,100	13,100
Subprogram 0415 Edgar Cochrane Polyclinic - Maternal						
752 Machinery & Equipment				7,800		
753 Furniture and Fittings	20,000	20,000	20,000	20,000	20,000	20,000
Total Non Statutory Capital Expenditure	20,000	20,000	20,000	27,800	20,000	20,000
Total Subprogram 0415 :	20,000	20,000	20,000	27,800	20,000	20,000
Subprogram 0416 Glebe Polyclinic - Maternal						
751 Property & Plant	2,543	12,800	12,800	12,800		
752 Machinery & Equipment	2,482	12,940	12,940	8,800	5,000	5,000
Total Non Statutory Capital Expenditure	5,025	25,740	25,740	21,600	5,000	5,000
Total Subprogram 0416 :	5,025	25,740	25,740	21,600	5,000	5,000
Subprogram 0417 Winston Scott Polyclinic - Environmental Health						
751 Property & Plant	3,055					
752 Machinery & Equipment		11,050	11,050	11,050	2,050	2,500
753 Furniture and Fittings	3,247					
Total Non Statutory Capital Expenditure	6,301	11,050	11,050	11,050	2,050	2,500
Total Subprogram 0417 :	6,301	11,050	11,050	11,050	2,050	2,500

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0418 Warrens Polyclinic - Environmental Health						
753 Furniture and Fittings		29,000	29,000			
Total Non Statutory Capital Expenditure		29,000	29,000			
Total Subprogram 0418 :		29,000	29,000			
Subprogram 0419 Maurice Byer Polyclinic - Environmental Health						
752 Machinery & Equipment	62	28,480	28,480		3,300	3,300
Total Non Statutory Capital Expenditure	62	28,480	28,480		3,300	3,300
Total Subprogram 0419 :	62	28,480	28,480		3,300	3,300
Subprogram 0421 Labour Department						
751 Property & Plant		19,493	21,493			
752 Machinery & Equipment	12,090	38,500	36,500			
Total Non Statutory Capital Expenditure	12,090	57,993	57,993			
Total Subprogram 0421 :	12,090	57,993	57,993			
Subprogram 0426 Community Development Department						
751 Property & Plant	265,769	400,000	400,000	380,000	1,245,000	145,000
752 Machinery & Equipment	3,490	11,000	11,000	20,000	14,000	14,000
755 Computer Software		10,000	10,000		2,000	2,000
Total Non Statutory Capital Expenditure	269,259	421,000	421,000	400,000	1,261,000	161,000
Total Subprogram 0426 :	269,259	421,000	421,000	400,000	1,261,000	161,000
Subprogram 0427 Welfare Department						
752 Machinery & Equipment	109,514			20,000		
753 Furniture and Fittings		25,000	5,481			
755 Computer Software	7,343	9,000	9,000	34,350	34,350	34,350
756 Vehicles		50,000	69,519			
Total Non Statutory Capital Expenditure	116,857	84,000	84,000	54,350	34,350	34,350
Total Subprogram 0427 :	116,857	84,000	84,000	54,350	34,350	34,350

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TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0435 National Disability Unit						
751 Property & Plant	5,016	40,000	40,000	10,000	15,000	20,000
752 Machinery & Equipment				45,000		
753 Furniture and Fittings	79,776	110,000	110,000	60,000	85,000	105,000
755 Computer Software	386	20,000	20,000	5,000	12,000	20,000
Total Non Statutory Capital Expenditure	85,178	170,000	170,000	120,000	112,000	145,000
Total Subprogram 0435 :	85,178	170,000	170,000	120,000	112,000	145,000
Subprogram 0436 Office of Public Sector Reform						
752 Machinery & Equipment	9,526	10,000	10,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure	9,526	10,000	10,000	10,000	10,000	10,000
Total Subprogram 0436 :	9,526	10,000	10,000	10,000	10,000	10,000
Subprogram 0437 Community Technological Program						
751 Property & Plant	39,158	200,000	200,000	280,000	850,000	680,000
752 Machinery & Equipment	65,448	90,000	90,000	90,000	136,000	172,000
753 Furniture and Fittings	8,965	10,000	10,000	25,000	15,000	15,000
755 Computer Software		25,000	25,000	5,000	10,000	10,000
Total Non Statutory Capital Expenditure	113,571	325,000	325,000	400,000	1,011,000	877,000
Total Subprogram 0437 :	113,571	325,000	325,000	400,000	1,011,000	877,000
Subprogram 0438 Bureau of Gender Affairs						
752 Machinery & Equipment		28,500	28,500		11,000	
753 Furniture and Fittings		4,000	4,000			
Total Non Statutory Capital Expenditure		32,500	32,500		11,000	
Total Subprogram 0438 :		32,500	32,500		11,000	
Subprogram 0439 Bureau of Social Planning and Research						
755 Computer Software				15,000		
Total Non Statutory Capital Expenditure				15,000		
Total Subprogram 0439 :				15,000		

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0444 St. Philip Polyclinic - Environmental Health						
752 Machinery & Equipment		3,000	3,000			
756 Vehicles	89,406					
Total Non Statutory Capital Expenditure	89,406	3,000	3,000			
Total Subprogram 0444 :	89,406	3,000	3,000			
Subprogram 0445 Black Rock Polyclinic - Environmental Health						
752 Machinery & Equipment	11,231	33,500	33,500	33,500	33,500	33,500
Total Non Statutory Capital Expenditure	11,231	33,500	33,500	33,500	33,500	33,500
Total Subprogram 0445 :	11,231	33,500	33,500	33,500	33,500	33,500
Subprogram 0446 Geriatric Hospital - Care of Elderly						
751 Property & Plant	79,707	12,000	12,000			
752 Machinery & Equipment	150,320	232,400	232,400	368,110	257,086	132,931
756 Vehicles				80,000	85,000	
Total Non Statutory Capital Expenditure	230,027	244,400	244,400	448,110	342,086	132,931
Total Subprogram 0446 :	230,027	244,400	244,400	448,110	342,086	132,931
Subprogram 0447 St. Philip District Hospital - Care of Elderly						
751 Property & Plant	51,377	166,000	166,000		16,000	
752 Machinery & Equipment		73,922	73,922		22,000	
785 Assets Under Construction				150,000	500,000	500,000
Total Non Statutory Capital Expenditure	51,377	239,922	239,922	150,000	538,000	500,000
Total Subprogram 0447 :	51,377	239,922	239,922	150,000	538,000	500,000
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly						
752 Machinery & Equipment				58,000		
756 Vehicles				67,000		
Total Non Statutory Capital Expenditure				125,000		
Total Subprogram 0448 :				125,000		

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0449 St Lucy District Hospital - Care of Elderly						
751 Property & Plant	35,446					
752 Machinery & Equipment	10,771			24,000		
753 Furniture and Fittings	2,864	9,149	9,149	21,149	5,000	5,000
Total Non Statutory Capital Expenditure	49,082	9,149	9,149	45,149	5,000	5,000
Total Subprogram 0449 :	49,082	9,149	9,149	45,149	5,000	5,000
Subprogram 0451 Environmental Health Department						
752 Machinery & Equipment	-19,613			105,000	20,000	20,000
Total Non Statutory Capital Expenditure	-19,613			105,000	20,000	20,000
Total Subprogram 0451 :	-19,613			105,000	20,000	20,000
Subprogram 0456 Elayne Scantlebury Centre						
751 Property & Plant	7,945					
752 Machinery & Equipment	9,774					
753 Furniture and Fittings	18,099					
Total Non Statutory Capital Expenditure	35,818					
Total Subprogram 0456 :	35,818					
Subprogram 0460 National Council for Science & Technology						
751 Property & Plant				30,000		
752 Machinery & Equipment		27,000	27,000	25,000	20,000	20,000
Total Non Statutory Capital Expenditure		27,000	27,000	55,000	20,000	20,000
Total Subprogram 0460 :		27,000	27,000	55,000	20,000	20,000
Subprogram 0464 National Info. & Communications Tech. Plan Project						
752 Machinery & Equipment	3,369	264,560	264,560	100,000		
755 Computer Software		1,080,440	1,080,440	200,000		
Total Non Statutory Capital Expenditure	3,369	1,345,000	1,345,000	300,000		
Total Subprogram 0464 :	3,369	1,345,000	1,345,000	300,000		

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TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0465 Cooperatives Department						
752 Machinery & Equipment		35,000	35,000	26,500	6,000	3,000
Total Non Statutory Capital Expenditure		35,000	35,000	26,500	6,000	3,000
Total Subprogram 0465 :		35,000	35,000	26,500	6,000	3,000
Subprogram 0469 Office of Public Counsel						
751 Property & Plant	1,998	16,000	16,000			
752 Machinery & Equipment	11,394			4,000	4,000	4,000
753 Furniture and Fittings		3,500	3,500			4,000
755 Computer Software		3,000	3,000			
Total Non Statutory Capital Expenditure	13,391	22,500	22,500	4,000	4,000	8,000
Total Subprogram 0469 :	13,391	22,500	22,500	4,000	4,000	8,000
Subprogram 0470 Barbados Competitiveness Program						
752 Machinery & Equipment	76,517	350,000	350,000	370,214	1,460,570	1,653,285
753 Furniture and Fittings	40,131			58,829	241,400	
755 Computer Software		350,000	350,000	370,214	1,775,000	1,582,285
Total Non Statutory Capital Expenditure	116,648	700,000	700,000	799,257	3,476,970	3,235,570
Total Subprogram 0470 :	116,648	700,000	700,000	799,257	3,476,970	3,235,570
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
752 Machinery & Equipment	26,425	20,800	20,800	10,000	10,000	10,740
755 Computer Software		20,800	20,800			
Total Non Statutory Capital Expenditure	26,425	41,600	41,600	10,000	10,000	10,740
Total Subprogram 0474 :	26,425	41,600	41,600	10,000	10,000	10,740
Subprogram 0480 Office of Supervisor of Insolvency						
751 Property & Plant		9,000	9,000			
752 Machinery & Equipment		38,600	38,600	10,000	4,000	6,000
Total Non Statutory Capital Expenditure		47,600	47,600	10,000	4,000	6,000
Total Subprogram 0480 :		47,600	47,600	10,000	4,000	6,000

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TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0482 Provision of Services Online						
752 Machinery & Equipment		232,208	232,208			
755 Computer Software		200,000	200,000			
Total Non Statutory Capital Expenditure		432,208	432,208			
Total Subprogram 0482 :		432,208	432,208			
Subprogram 0483 Modernization of the Barbados National Standards System						
752 Machinery & Equipment	41,049				360,000	750,000
753 Furniture and Fittings	27,637					
755 Computer Software					200,000	
785 Assets Under Construction				700,000	3,250,000	3,510,000
Total Non Statutory Capital Expenditure	68,686			700,000	3,810,000	4,260,000
Total Subprogram 0483 :	68,686			700,000	3,810,000	4,260,000
Subprogram 0485 Department of Commerce and Consumer Affairs						
752 Machinery & Equipment		88,000	88,000	56,964		
Total Non Statutory Capital Expenditure		88,000	88,000	56,964		
Total Subprogram 0485 :		88,000	88,000	56,964		
Subprogram 0490 International Business & Financial Services						
752 Machinery & Equipment	1,490	15,000	15,000			
Total Non Statutory Capital Expenditure	1,490	15,000	15,000			
Total Subprogram 0490 :	1,490	15,000	15,000			
Subprogram 0491 Department of Corporate Affairs & Intellectual Property						
752 Machinery & Equipment	11,165	37,600	37,600	55,619		
753 Furniture and Fittings		416,237	416,237	416,237		
756 Vehicles		50,000	50,000			
Total Non Statutory Capital Expenditure	11,165	503,837	503,837	471,856		
Total Subprogram 0491 :	11,165	503,837	503,837	471,856		

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0492 Telecommunications Unit						
752 Machinery & Equipment	3,956,870	2,314,000	2,314,000	214,000	14,000	14,000
Total Non Statutory Capital Expenditure	3,956,870	2,314,000	2,314,000	214,000	14,000	14,000
Total Subprogram 0492 :	3,956,870	2,314,000	2,314,000	214,000	14,000	14,000
Subprogram 0500 Housing Subsidy and Neighbourhood Development						
750 Land Acquisition		75,000	75,000	75,000	600,000	600,000
755 Computer Software		84,970	84,970	84,970		
785 Assets Under Construction				2,743,851	16,769,826	15,714,271
Total Non Statutory Capital Expenditure		159,970	159,970	2,903,821	17,369,826	16,314,271
Total Subprogram 0500 :		159,970	159,970	2,903,821	17,369,826	16,314,271
Subprogram 0501 National Environmental Enhancement Programme						
752 Machinery & Equipment	10,000	35,000	14,000			
755 Computer Software		30,000	30,000			
756 Vehicles		90,000	111,000			
Total Non Statutory Capital Expenditure	10,000	155,000	155,000			
Total Subprogram 0501 :	10,000	155,000	155,000			
Subprogram 0503 H.E.L.P. Programme						
750 Land Acquisition	2,082,704	2,300,000	2,300,000	2,000,000	2,500,000	
Total Non Statutory Capital Expenditure	2,082,704	2,300,000	2,300,000	2,000,000	2,500,000	
Total Subprogram 0503 :	2,082,704	2,300,000	2,300,000	2,000,000	2,500,000	
Subprogram 0507 Storm Water Management Plan						
752 Machinery & Equipment		18,500	18,500	16,000		
753 Furniture and Fittings		10,000	10,000	5,000		
755 Computer Software		15,000	15,000	12,500		
756 Vehicles		85,000	85,000	90,000		
Total Non Statutory Capital Expenditure		128,500	128,500	123,500		
Total Subprogram 0507 :		128,500	128,500	123,500		

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0509 Renovations to Government House						
751 Property & Plant	159,717	200,000	200,000			
Total Non Statutory Capital Expenditure	159,717	200,000	200,000			
Total Subprogram 0509 :	159,717	200,000	200,000			
Subprogram 0510 Technical Management Services						
752 Machinery & Equipment	97,668	36,000	36,000	78,500		
753 Furniture and Fittings	3,585					
Total Non Statutory Capital Expenditure	101,253	36,000	36,000	78,500		
Total Subprogram 0510 :	101,253	36,000	36,000	78,500		
Subprogram 0511 Highway Construction & Maintenance Services						
750 Land Acquisition		300,000	300,000	300,000	1,000,000	
752 Machinery & Equipment	113,616	125,150	125,150	60,550		
Total Non Statutory Capital Expenditure	113,616	425,150	425,150	360,550	1,000,000	
Total Subprogram 0511 :	113,616	425,150	425,150	360,550	1,000,000	
Subprogram 0512 Rehabilitation of the National Insurance Building						
751 Property & Plant	118,064	150,000	150,000			
Total Non Statutory Capital Expenditure	118,064	150,000	150,000			
Total Subprogram 0512 :	118,064	150,000	150,000			
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
752 Machinery & Equipment	30,162	37,500	37,500	14,000	9,000	
755 Computer Software	20,627			5,000	10,000	
756 Vehicles	494,298	90,000	90,000			
Total Non Statutory Capital Expenditure	545,086	127,500	127,500	19,000	19,000	
Total Subprogram 0515 :	545,086	127,500	127,500	19,000	19,000	
Subprogram 0516 Scotland District Special Works						
752 Machinery & Equipment	5,127	10,000	10,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure	5,127	10,000	10,000	10,000	10,000	10,000
Total Subprogram 0516 :	5,127	10,000	10,000	10,000	10,000	10,000

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0518 Major Works and Renovations						
751 Property & Plant	799,672	716,500	716,500	900,000	6,000,000	6,000,000
752 Machinery & Equipment	97,437	100,000	100,000	128,707		
Total Non Statutory Capital Expenditure	897,109	816,500	816,500	1,028,707	6,000,000	6,000,000
Total Subprogram 0518 :	897,109	816,500	816,500	1,028,707	6,000,000	6,000,000
Subprogram 0519 Vehicle & Equipment Workshop						
752 Machinery & Equipment	2,928			6,000		
Total Non Statutory Capital Expenditure	2,928			6,000		
Total Subprogram 0519 :	2,928			6,000		
Subprogram 0520 Purchase of General Purpose Equipment						
752 Machinery & Equipment	99,788	293,411	293,411	444,640		
756 Vehicles	124,568	200,000	200,000	100,000		
Total Non Statutory Capital Expenditure	224,356	493,411	493,411	544,640		
Total Subprogram 0520 :	224,356	493,411	493,411	544,640		
Subprogram 0521 Government Electrical Engineer's Department						
752 Machinery & Equipment	65,568	75,000	75,000	254,500	241,000	241,000
753 Furniture and Fittings				55,960		
Total Non Statutory Capital Expenditure	65,568	75,000	75,000	310,460	241,000	241,000
Total Subprogram 0521 :	65,568	75,000	75,000	310,460	241,000	241,000
Subprogram 0522 Purchase of Air-Conditioning System						
751 Property & Plant	100,085	150,000	150,000	150,000	300,000	300,000
Total Non Statutory Capital Expenditure	100,085	150,000	150,000	150,000	300,000	300,000
Total Subprogram 0522 :	100,085	150,000	150,000	150,000	300,000	300,000

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TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0523 Licensing, Inspection of Vehicles						
752 Machinery & Equipment	69,691	308,500	308,500	82,600		
753 Furniture and Fittings		50,000	50,000	25,000		
755 Computer Software		20,000	20,000	35,000		
Total Non Statutory Capital Expenditure	69,691	378,500	378,500	142,600		
Total Subprogram 0523 :	69,691	378,500	378,500	142,600		
Subprogram 0525 Improvement to Traffic Management						
752 Machinery & Equipment	23,944	13,300	13,300	56,500		
755 Computer Software	69,528	101,783	101,783	110,333		
Total Non Statutory Capital Expenditure	93,472	115,083	115,083	166,833		
Total Subprogram 0525 :	93,472	115,083	115,083	166,833		
Subprogram 0526 Parking System Car Parks						
751 Property & Plant		100,000	100,000	100,000	300,000	300,000
Total Non Statutory Capital Expenditure		100,000	100,000	100,000	300,000	300,000
Total Subprogram 0526 :		100,000	100,000	100,000	300,000	300,000
Subprogram 0528 Transport Board						
751 Property & Plant	950,000	950,000	950,000	500,000	950,000	950,000
Total Non Statutory Capital Expenditure	950,000	950,000	950,000	500,000	950,000	950,000
Total Subprogram 0528 :	950,000	950,000	950,000	500,000	950,000	950,000
Subprogram 0535 Lands & Surveys Department						
752 Machinery & Equipment	24,463	107,000	107,000	162,500	97,000	97,000
753 Furniture and Fittings				8,000		
755 Computer Software		8,200	8,200	6,000		
756 Vehicles		75,000	75,000		83,000	
Total Non Statutory Capital Expenditure	24,463	190,200	190,200	176,500	180,000	97,000
Total Subprogram 0535 :	24,463	190,200	190,200	176,500	180,000	97,000

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TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0536 Land Registry						
752 Machinery & Equipment	54,532	70,000	70,000	70,000	122,500	59,000
753 Furniture and Fittings				8,000		
Total Non Statutory Capital Expenditure	54,532	70,000	70,000	78,000	122,500	59,000
Total Subprogram 0536 :	54,532	70,000	70,000	78,000	122,500	59,000
Subprogram 0537 Acquisition						
750 Land Acquisition	64,389,055	2,200,000	2,200,000	2,200,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure	64,389,055	2,200,000	2,200,000	2,200,000	5,000,000	5,000,000
Total Subprogram 0537 :	64,389,055	2,200,000	2,200,000	2,200,000	5,000,000	5,000,000
Subprogram 0538 Legal Unit						
752 Machinery & Equipment	5,329	4,000	4,000	3,000		
Total Non Statutory Capital Expenditure	5,329	4,000	4,000	3,000		
Total Subprogram 0538 :	5,329	4,000	4,000	3,000		
Subprogram 0539 Property Management						
751 Property & Plant	35,902,326					
Total Non Statutory Capital Expenditure	35,902,326					
Total Subprogram 0539 :	35,902,326					
Subprogram 0545 Road Rehabilitation Special Project						
752 Machinery & Equipment	2,537					
Total Non Statutory Capital Expenditure	2,537					
Total Subprogram 0545 :	2,537					
Subprogram 0555 Natural Heritage Department						
751 Property & Plant	13,583					
752 Machinery & Equipment	42,256					
Total Non Statutory Capital Expenditure	55,839					
Total Subprogram 0555 :	55,839					

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0559 Modernisation of Public Procurement Systems						
752 Machinery & Equipment		300,000	300,000	425,000	1,200,000	
753 Furniture and Fittings				225,000	360,000	
755 Computer Software		445,000	445,000	625,000	100,000	
Total Non Statutory Capital Expenditure		745,000	745,000	1,275,000	1,660,000	
Total Subprogram 0559 :		745,000	745,000	1,275,000	1,660,000	
Subprogram 0561 PRODEV						
752 Machinery & Equipment		50,000	50,000			
Total Non Statutory Capital Expenditure		50,000	50,000			
Total Subprogram 0561 :		50,000	50,000			
Subprogram 0564 Family Affairs						
752 Machinery & Equipment	6,635					
Total Non Statutory Capital Expenditure	6,635					
Total Subprogram 0564 :	6,635					
Subprogram 0565 Youth Entrepreneurship Scheme						
752 Machinery & Equipment		10,000	10,000			
Total Non Statutory Capital Expenditure		10,000	10,000			
Total Subprogram 0565 :		10,000	10,000			
Subprogram 0567 Barbados Youth Service						
752 Machinery & Equipment		8,000	8,000			
Total Non Statutory Capital Expenditure		8,000	8,000			
Total Subprogram 0567 :		8,000	8,000			

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0568 Media Resource Department						
751 Property & Plant	2,491					
752 Machinery & Equipment	141,541	160,000	160,000	150,000	125,000	125,000
755 Computer Software	1,475	5,000	5,000	5,000		3,000
756 Vehicles		75,000	75,000			55,000
Total Non Statutory Capital Expenditure	145,507	240,000	240,000	155,000	125,000	183,000
Total Subprogram 0568 :	145,507	240,000	240,000	155,000	125,000	183,000
Subprogram 0571 Nursery and Primary Schools						
750 Land Acquisition		250,000	250,000			
Total Non Statutory Capital Expenditure		250,000	250,000			
Total Subprogram 0571 :		250,000	250,000			
Subprogram 0600 Post Office						
751 Property & Plant				613,000	105,000	20,000
752 Machinery & Equipment				184,800	165,800	165,800
753 Furniture and Fittings				56,000	10,000	5,000
755 Computer Software				30,000	30,000	30,000
785 Assets Under Construction				700,000	700,000	
Total Non Statutory Capital Expenditure				1,583,800	1,010,800	220,800
Total Subprogram 0600 :				1,583,800	1,010,800	220,800
Subprogram 0601 Philatelic Bureau						
752 Machinery & Equipment				13,000		17,500
753 Furniture and Fittings				3,000		3,000
Total Non Statutory Capital Expenditure				16,000		20,500
Total Subprogram 0601 :				16,000		20,500

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TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0641 Alleyne Secondary School						
751 Property & Plant				7,500	7,500	7,500
752 Machinery & Equipment					45,000	8,000
785 Assets Under Construction				38,500		
Total Non Statutory Capital Expenditure				46,000	52,500	15,500
Total Subprogram 0641 :				46,000	52,500	15,500
Subprogram 0642 Alma Parris Memorial Secondary School						
752 Machinery & Equipment				3,000		
Total Non Statutory Capital Expenditure				3,000		
Total Subprogram 0642 :				3,000		
Subprogram 0643 Christ Church Foundation						
752 Machinery & Equipment				21,000	27,000	27,000
785 Assets Under Construction				180,000		
Total Non Statutory Capital Expenditure				201,000	27,000	27,000
Total Subprogram 0643 :				201,000	27,000	27,000
Subprogram 0644 Coleridge & Parry						
752 Machinery & Equipment				25,000	10,000	10,000
753 Furniture and Fittings					5,100	5,000
Total Non Statutory Capital Expenditure				25,000	15,100	15,000
Total Subprogram 0644 :				25,000	15,100	15,000
Subprogram 0645 Combermere School						
752 Machinery & Equipment				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				5,000	5,000	5,000
Total Subprogram 0645 :				5,000	5,000	5,000
Subprogram 0646 Deighton Griffith Secondary School						
752 Machinery & Equipment				7,500	15,000	15,000
Total Non Statutory Capital Expenditure				7,500	15,000	15,000
Total Subprogram 0646 :				7,500	15,000	15,000

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TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0647 Ellerslie Secondary School						
785 Assets Under Construction					195,500	260,000
Total Non Statutory Capital Expenditure					195,500	260,000
Total Subprogram 0647 :					195,500	260,000
Subprogram 0648 Garrison Secondary School						
751 Property & Plant				9,000	5,000	5,000
752 Machinery & Equipment					34,000	34,000
753 Furniture and Fittings					35,000	35,000
Total Non Statutory Capital Expenditure				9,000	74,000	74,000
Total Subprogram 0648 :				9,000	74,000	74,000
Subprogram 0649 Grantley Adams Memorial						
785 Assets Under Construction					125,000	125,000
Total Non Statutory Capital Expenditure					125,000	125,000
Total Subprogram 0649 :					125,000	125,000
Subprogram 0650 Harrison College						
752 Machinery & Equipment					60,500	18,500
753 Furniture and Fittings					8,000	8,000
785 Assets Under Construction					1,032,154	1,164,000
Total Non Statutory Capital Expenditure					1,100,654	1,190,500
Total Subprogram 0650 :					1,100,654	1,190,500
Subprogram 0651 Lester Vaughn Secondary School						
751 Property & Plant					12,000	12,000
752 Machinery & Equipment					12,500	
785 Assets Under Construction				56,392		
Total Non Statutory Capital Expenditure				56,392	24,500	12,000
Total Subprogram 0651 :				56,392	24,500	12,000

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TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0652 The Lodge School						
751 Property & Plant					7,000	
752 Machinery & Equipment				19,000	81,800	71,000
753 Furniture and Fittings					14,700	
Total Non Statutory Capital Expenditure				19,000	103,500	71,000
Total Subprogram 0652 :				19,000	103,500	71,000
Subprogram 0653 Parkinson Secondary School						
752 Machinery & Equipment					51,000	19,300
785 Assets Under Construction				1,556,056	68,403	
Total Non Statutory Capital Expenditure				1,556,056	119,403	19,300
Total Subprogram 0653 :				1,556,056	119,403	19,300
Subprogram 0654 Princess Margaret Secondary School						
752 Machinery & Equipment				9,930	51,000	28,000
Total Non Statutory Capital Expenditure				9,930	51,000	28,000
Total Subprogram 0654 :				9,930	51,000	28,000
Subprogram 0655 Queen's College						
752 Machinery & Equipment					10,000	10,000
785 Assets Under Construction						25,000
Total Non Statutory Capital Expenditure					10,000	35,000
Total Subprogram 0655 :					10,000	35,000
Subprogram 0656 St. George Secondary School						
752 Machinery & Equipment					28,000	16,000
785 Assets Under Construction					170,000	190,000
Total Non Statutory Capital Expenditure					198,000	206,000
Total Subprogram 0656 :					198,000	206,000

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TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0657 St. James Secondary School						
752 Machinery & Equipment					51,500	16,000
Total Non Statutory Capital Expenditure					51,500	16,000
Total Subprogram 0657 :					51,500	16,000
Subprogram 0658 St. Leonard's Boys School						
751 Property & Plant				5,500		
752 Machinery & Equipment				63,000	78,000	
755 Computer Software					15,000	10,000
Total Non Statutory Capital Expenditure				68,500	93,000	10,000
Total Subprogram 0658 :				68,500	93,000	10,000
Subprogram 0659 St. Lucy Secondary School						
752 Machinery & Equipment					15,000	15,000
753 Furniture and Fittings					20,000	20,000
785 Assets Under Construction				537,545	109,053	20,000
Total Non Statutory Capital Expenditure				537,545	144,053	55,000
Total Subprogram 0659 :				537,545	144,053	55,000
Subprogram 0660 St. Michael's School						
752 Machinery & Equipment						86,675
785 Assets Under Construction				23,000	752,251	350,000
Total Non Statutory Capital Expenditure				23,000	752,251	436,675
Total Subprogram 0660 :				23,000	752,251	436,675
Subprogram 1300 Depreciation of Assets						
250 Depreciation Expense	52,741,031	24,522,046	24,522,046			
Total Non Statutory Recurrent Expenditure	52,741,031	24,522,046	24,522,046			
Total Subprogram 1300 :	52,741,031	24,522,046	24,522,046			

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PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 1310 Depreciation Expense						
250 Depreciation Expense				53,000,000		
Total Non Statutory Recurrent Expenditure				53,000,000		
Total Subprogram 1310 :				53,000,000		
Subprogram 8303 HIV/AIDS Prevention						
751 Property & Plant		8,000	8,000	12,000		
752 Machinery & Equipment	11,175					
753 Furniture and Fittings	1,365					
Total Non Statutory Capital Expenditure	12,540	8,000	8,000	12,000		
Total Subprogram 8303 :	12,540	8,000	8,000	12,000		
Subprogram 8307 Prevention						
752 Machinery & Equipment	3,316					
Total Non Statutory Capital Expenditure	3,316					
Total Subprogram 8307 :	3,316					
Subprogram 8316 HIV/AIDS Prevention						
753 Furniture and Fittings	5,329					
Total Non Statutory Capital Expenditure	5,329					
Total Subprogram 8316 :	5,329					
Subprogram 8318 HIV/AIDS Prevention						
751 Property & Plant				29,000	34,000	
Total Non Statutory Capital Expenditure				29,000	34,000	
Total Subprogram 8318 :				29,000	34,000	
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0114 Treasury Bills						
241 Interest Expense	35,747,085	29,954,353	41,078,541	29,954,353	29,954,353	29,954,353
Total Statutory Expenditure	35,747,085	29,954,353	41,078,541	29,954,353	29,954,353	29,954,353
Total Subprogram 0114 :	35,747,085	29,954,353	41,078,541	29,954,353	29,954,353	29,954,353

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TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0115 Ways and Means Advances						
241 Interest Expense	4,291,109	4,500,000	4,913,595	4,500,000	5,000,000	5,500,000
Total Statutory Expenditure	4,291,109	4,500,000	4,913,595	4,500,000	5,000,000	5,500,000
Total Subprogram 0115 :	4,291,109	4,500,000	4,913,595	4,500,000	5,000,000	5,500,000
Subprogram 0116 Debentures						
241 Interest Expense	257,667,319	250,239,045	264,987,467	318,057,795	317,920,295	310,126,545
854 Debentures and Treasury Notes	-385,651,962	125,000,000	155,005,000	256,260,000	365,000,000	460,000,000
Total Statutory Expenditure	-127,984,644	375,239,045	419,992,467	574,317,795	682,920,295	770,126,545
Total Subprogram 0116 :	-127,984,644	375,239,045	419,992,467	574,317,795	682,920,295	770,126,545
Subprogram 0118 Local Commercial Bank Loans						
241 Interest Expense	3,890,518	3,729,585	3,729,585	3,005,318	2,618,744	2,269,134
853 Local Commercial Banks	6,788,247	6,878,686	6,878,686	6,524,764	4,929,243	4,620,576
Total Statutory Expenditure	10,678,765	10,608,271	10,608,271	9,530,082	7,547,987	6,889,710
Total Subprogram 0118 :	10,678,765	10,608,271	10,608,271	9,530,082	7,547,987	6,889,710
Subprogram 0119 Loans from International Financial Institutions						
241 Interest Expense	19,778,775	36,196,259	36,196,259	19,705,748	17,378,602	18,601,436
865 Loans from International Financial Institutions	-86,572,528	59,152,971	75,908,057	69,395,355	65,823,222	60,280,427
Total Statutory Expenditure	-66,793,753	95,349,230	112,104,316	89,101,103	83,201,824	78,881,863
Total Subprogram 0119 :	-66,793,753	95,349,230	112,104,316	89,101,103	83,201,824	78,881,863
Subprogram 0120 Loans from Government & Governmental Agencies						
241 Interest Expense	302,900	403,032	403,032	118,539	213,370	213,370
866 Loans from other Governments & Governmental A	1,542,132	2,732,830	2,732,830	1,556,809	1,857,248	
Total Statutory Expenditure	1,845,032	3,135,862	3,135,862	1,675,348	2,070,618	213,370
Total Subprogram 0120 :	1,845,032	3,135,862	3,135,862	1,675,348	2,070,618	213,370
Subprogram 0121 Sinking Fund Contributions						
702 Sinking Fund Contributions	4,078,748	117,447,740	117,447,740	131,097,740	130,497,740	129,497,740
Total Non Statutory Capital Expenditure	4,078,748	117,447,740	117,447,740	131,097,740	130,497,740	129,497,740
Total Subprogram 0121 :	4,078,748	117,447,740	117,447,740	131,097,740	130,497,740	129,497,740

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0122 Debt Management & Administrative Expenses						
242 Expenses of Loans	12,752,650	5,900,459	5,900,459	3,585,007	4,372,363	4,335,800
Total Statutory Expenditure	12,752,650	5,900,459	5,900,459	3,585,007	4,372,363	4,335,800
Total Subprogram 0122 :	12,752,650	5,900,459	5,900,459	3,585,007	4,372,363	4,335,800
Subprogram 0123 Government Savings Bonds						
241 Interest Expense	3,510,270	5,585,100	5,585,100	7,018,500	3,234,000	7,112,000
852 Government Savings Bonds	491,750	27,920,200	27,920,200	17,521,000	10,044,000	26,104,000
Total Statutory Expenditure	4,002,020	33,505,300	33,505,300	24,539,500	13,278,000	33,216,000
Total Subprogram 0123 :	4,002,020	33,505,300	33,505,300	24,539,500	13,278,000	33,216,000
Subprogram 0124 Tax Refund Certificate						
241 Interest Expense	168,960	400,000	400,000	425,000	425,000	425,000
851 Tax Refund Certificates	952,900	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000
Total Statutory Expenditure	1,121,860	1,900,000	1,900,000	2,125,000	2,125,000	2,125,000
Total Subprogram 0124 :	1,121,860	1,900,000	1,900,000	2,125,000	2,125,000	2,125,000
Subprogram 0125 Tax Reserve Certificate						
241 Interest Expense		25,000	25,000	25,000	25,000	25,000
850 Tax Reserve Certificate		75,000	75,000	75,000	75,000	75,000
Total Statutory Expenditure		100,000	100,000	100,000	100,000	100,000
Total Subprogram 0125 :		100,000	100,000	100,000	100,000	100,000
Subprogram 0126 Foreign Debentures						
241 Interest Expense	97,703,433	107,039,188	122,547,851	104,553,121	112,739,373	100,418,303
861 Foreign Debentures	-200,000,000	69,815,563	69,815,563	52,328,572	58,142,857	23,257,143
Total Statutory Expenditure	-102,296,567	176,854,751	192,363,414	156,881,693	170,882,230	123,675,446
Total Subprogram 0126 :	-102,296,567	176,854,751	192,363,414	156,881,693	170,882,230	123,675,446

BARBADOS ESTIMATES 2012 - 2013

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2010-2011	Approved Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012-2013	Forward Estimates 2013 - 2014	Forward Estimates 2014 - 2015
Subprogram 0127 Other Foreign Commercial Loans						
241 Interest Expense	29,706,276	34,939,723	34,939,723	30,612,610	29,383,063	29,352,207
867 Foreign Commercial Bank Loans	19,189,393	14,890,335	17,053,807	14,766,285	15,676,149	16,205,378
Total Statutory Expenditure	48,895,668	49,830,058	51,993,530	45,378,895	45,059,212	45,557,585
Total Subprogram 0127 :	48,895,668	49,830,058	51,993,530	45,378,895	45,059,212	45,557,585
Subprogram 0128 Other Debt Services						
241 Interest Expense	35,732,440	34,898,928	34,898,928	33,475,295	33,458,816	32,326,684
855 Other Local Debt	18,150,231	18,994,676	18,994,676	20,407,079	16,103,826	8,010,333
Total Statutory Expenditure	53,882,671	53,893,604	53,893,604	53,882,374	49,562,642	40,337,017
Total Subprogram 0128 :	53,882,671	53,893,604	53,893,604	53,882,374	49,562,642	40,337,017
118 CAPITAL INVESTMENT, CONTRIBUTIONS	\$	\$	\$	\$	\$	\$
Subprogram 0140 Contributions						
725 Statutory Investments	4,092,520	4,726,738	4,726,738	7,085,265		
Total Non Statutory Capital Expenditure	4,092,520	4,726,738	4,726,738	7,085,265		
Total Subprogram 0140 :	4,092,520	4,726,738	4,726,738	7,085,265		

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GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	ALEXANDRA	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	54		Teaching Staff		3,325,759
2.	24		Non Teaching Staff		896,121
3.			National Insurance Contribution		325,604
4.			Other Charges		687,373
			Total Expenditure		5,234,857
			REVENUE		
			Fees		133,360
			Rents		20,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		60,000
			Lunches		7,500
			Total Revenue		220,860
	78		Grant Required		5,013,997

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APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	ALLEYNE SCHOOL	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	50		Teaching Staff		3,223,802
2.	22		Non Teaching Staff		892,549
3.			National Insurance Contribution		284,263
4.			Other Charges		565,180
			Total Expenditure		4,965,794
			REVENUE		
			Fees		113,920
			Rents		1,200
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		15,800
			Lunches		5,100
			Total Revenue		136,020
	72		Grant Required		4,829,774

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APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	ALMA PARRIS	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	19		Teaching Staff		1,178,457
2.	10		Non Teaching Staff		423,250
3.			National Insurance Contribution		118,220
4.			Other Charges		271,642
			Total Expenditure		1,991,569
			REVENUE		
			Fees		17,550
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		7,500
			Lunches		
			Total Revenue		25,050
	29		Grant Required		1,966,519

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APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	CHRIST CHURCH FOUNDATION SCHOOL	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	65		Teaching Staff		4,103,460
2.	30		Non Teaching Staff		1,210,860
3.			National Insurance Contribution		399,249
4.			Other Charges		1,132,710
			Total Expenditure		6,846,279
			REVENUE		
			Fees		110,000
			Rents		3,500
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		13,000
			Lunches		11,100
			Total Revenue		137,600
	95		Grant Required		6,708,679

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GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	COLERIDGE AND PARRY SCHOOL	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	62		Teaching Staff		3,910,885
2.	21		Non Teaching Staff		929,500
3.			National Insurance Contribution		378,358
4.			Other Charges		675,290
			Total Expenditure		5,894,033
			REVENUE		
			Fees		123,720
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		11,160
			Other Sources		9,000
			Lunches		
			Total Revenue		143,880
	83		Grant Required		5,750,153

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GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	COMBERMERE	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	67		Teaching Staff		4,321,389
2.	25		Non Teaching Staff		1,067,042
3.			National Insurance Contribution		399,668
4.			Other Charges		640,710
			Total Expenditure		6,428,809
			REVENUE		
			Fees		20,000
			Rents		23,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		51,530
			Lunches		8,000
			Total Revenue		102,530
	92		Grant Required		6,326,279

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GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	DEIGHTON GRIFFITH	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	58		Teaching Staff		3,603,293
2.	21		Non Teaching Staff		867,212
3.			National Insurance Contribution		330,464
4.			Other Charges		550,096
			Total Expenditure		5,351,065
			REVENUE		
			Fees		117,000
			Rents		1,900
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		13,500
			Total Revenue		132,400
	79		Grant Required		5,218,665

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GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	ELLERSLIE	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	68		Teaching Staff		4,281,280
2.	21		Non Teaching Staff		909,689
3.			National Insurance Contribution		391,452
4.			Other Charges		525,427
			Total Expenditure		6,107,848
			REVENUE		
			Fees		155,805
			Rents		12,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		7,800
			Total Revenue		175,605
	89		Grant Required		5,932,243

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GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	GARRISON	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	64		Teaching Staff		4,001,319
2.	21		Non Teaching Staff		789,192
3.			National Insurance Contribution		396,194
4.			Other Charges		617,009
			Total Expenditure		5,803,714
			REVENUE		
			Fees		141,000
			Rents		3,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		67,000
			Lunches		7,500
			Total Revenue		218,500
	85		Grant Required		5,585,214

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**GOVERNMENT SECONDARY SCHOOLS
2011-2012**

Item No.	Establishment		EXPENDITURE	GRANTLEY ADAMS MEMORIAL SCHOOL	
	2011- 2012	2012- 2013		2012-2013	2011-2012
			EXPENDITURE		
1.	63		Teaching Staff		3,829,286
2.	19		Non Teaching Staff		875,792
3.			National Insurance Contribution		326,344
4.			Other Charges		586,136
			Total Expenditure		5,617,558
			REVENUE		
			Fees		49,838
			Rents		4,825
			Endowments/Trust Funds		
			Functions		
			Other Services		83,358
			Other Sources		2,004
			Lunches		
			Total Revenue		140,025
	82		Grant Required		5,477,533

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**GOVERNMENT SECONDARY SCHOOLS
2011-2012**

Item No.	Establishment		EXPENDITURE	GRANTLEY ADAMS MEMORIAL SCHOOL	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	63		Teaching Staff		3,829,286
2.	19		Non Teaching Staff		875,792
3.			National Insurance Contribution		326,344
4.			Other Charges		586,136
			Total Expenditure		5,617,558
			REVENUE		
			Fees		49,838
			Rents		4,825
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		83,358
			Lunches		2,004
			Total Revenue		140,025
	82		Grant Required		5,477,533

APPENDIX A

**GOVERNMENT SECONDARY SCHOOLS
2011-2012**

Item No.	Establishment		EXPENDITURE	HARRISON COLLEGE	
	2011- 2012	2012- 2013		2012-2013	2011-2012
			EXPENDITURE		
1.	66		Teaching Staff		4,248,413
2.	30		Non Teaching Staff		1,160,414
3.			National Insurance Contribution		412,287
4.			Other Charges		648,414
			Total Expenditure		6,469,528
			REVENUE		
			Fees		184,680
			Rents		19,250
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		12,000
			Total Revenue		215,930
	96		Grant Required		6,253,598

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**GOVERNMENT SECONDARY SCHOOLS
2011-2012**

Item No.	Establishment		EXPENDITURE	THE LESTER VAUGHN SCHOOL	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	70		Teaching Staff		4,166,015
2.	28		Non Teaching Staff		977,440
3.			National Insurance Contribution		398,510
4.			Other Charges		620,230
			Total Expenditure		6,162,195
			REVENUE		
			Fees		148,455
			Rents		30,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue		178,455
	98		Grant Required		5,983,740

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GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	LODGE SCHOOL	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	65		Teaching Staff		4,206,272
2.	27		Non Teaching Staff		1,091,500
3.			National Insurance Contribution		383,516
4.			Other Charges		869,913
			Total Expenditure		6,551,201
			REVENUE		
			Fees		136,425
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		18,540
			Lunches		10,500
			Total Revenue		165,465
	92		Grant Required		6,385,736

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GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	PARKINSON	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	63		Teaching Staff		3,913,953
2.	20		Non Teaching Staff		896,929
3.			National Insurance Contribution		351,278
4.			Other Charges		624,641
			Total Expenditure		5,786,801
			REVENUE		
			Fees		129,930
			Rents		5,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		66,056
			Lunches		12,000
			Total Revenue		212,986
	83		Grant Required		5,573,815

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GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	PRINCESS MARGARET	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	60		Teaching Staff		3,620,543
2.	21		Non Teaching Staff		927,980
3.			National Insurance Contribution		340,094
4.			Other Charges		586,500
			Total Expenditure		5,475,117
			REVENUE		
			Fees		123,500
			Rents		4,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		25,500
			Lunches		10,500
			Total Revenue		163,500
	81		Grant Required		5,311,617

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**GOVERNMENT SECONDARY SCHOOLS
2011-2012**

Item No.	Establishment		EXPENDITURE	QUEEN'S COLLEGE	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	64		Teaching Staff		4,125,228
2.	26		Non Teaching Staff		1,128,845
3.			National Insurance Contribution		406,555
4.			Other Charges		568,060
			Total Expenditure		6,228,688
			REVENUE		
			Fees		162,347
			Rents		17,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		211,200
			Lunches		9,750
			Total Revenue		400,297
	90		Grant Required		5,828,391

APPENDIX A**GOVERNMENT SECONDARY SCHOOLS
2011-2012**

Item No.	Establishment		EXPENDITURE	ST. GEORGE	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	57		Teaching Staff		3,683,690
2.	32		Non Teaching Staff		1,175,388
3.			National Insurance Contribution		517,390
4.			Other Charges		692,230
			Total Expenditure		6,068,698
			REVENUE		
			Fees		73,000
			Rents		10,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		40,000
			Lunches		9,000
			Total Revenue		132,000
	89		Grant Required		5,936,698

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GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	ST. JAMES	
	2007-2008	2008-2009		2012-2013	2011-2012
			EXPENDITURE		
1.	72		Teaching Staff		4,326,693
2.	21		Non Teaching Staff		872,327
3.			National Insurance Contribution		371,873
4.			Other Charges		535,985
			Total Expenditure		6,106,878
			REVENUE		
			Fees		152,000
			Rents		7,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		50,000
			Lunches		10,000
			Total Revenue		219,000
	93		Grant Required		5,887,878

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	ST. LEONARDS BOYS'	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	60		Teaching Staff		4,280,054
2.	35		Non Teaching Staff		956,405
3.			National Insurance Contribution		452,984
4.			Other Charges		861,993
			Total Expenditure		6,551,436
			REVENUE		
			Fees		160,560
			Rents		2,500
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		48,000
			Lunches		9,600
			Total Revenue		220,660
	95		Grant Required		6,330,776

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GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	ST. LUCY	
	2011- 2012	2012- 2013		2012-2013	2011-2012
			EXPENDITURE		
1.	60		Teaching Staff		3,788,868
2.	22		Non Teaching Staff		873,663
3.			National Insurance Contribution		359,338
4.			Other Charges		2,032,206
			Total Expenditure		7,054,075
			REVENUE		
			Fees		94,000
			Rents		1,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		62,200
			Lunches		9,000
			Total Revenue		166,200
	82		Grant Required		6,887,875

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GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	ST. MICHAEL'S SCHOOL	
	2007-2008	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	51		Teaching Staff		3,470,145
2.	25		Non Teaching Staff		975,224
3.			National Insurance Contribution		306,978
4.			Other Charges		801,361
			Total Expenditure		5,553,708
			REVENUE		
			Fees		120,720
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		51,956
			Lunches		12,000
			Total Revenue		184,676
	76		Grant Required		5,369,032

APPENDIX A

GOVERNMENT SECONDARY SCHOOLS
2011-2012

Item No.	Establishment		EXPENDITURE	SPRINGER MEMORIAL	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	71		Teaching Staff		3,987,031
2.	24		Non Teaching Staff		795,592
3.			National Insurance Contribution		348,688
4.			Other Charges		616,536
			Total Expenditure		5,747,847
			REVENUE		
			Fees		134,160
			Rents		5,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		15,500
			Lunches		7,500
			Total Revenue		162,160
	95		Grant Required		5,585,687

APPENDIX B

COMMUNITY COLLEGE
Comparison between Estimates for 2012-2013 and 2011-2012

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	133	207	Teaching Staff	10,761,424	10,747,063
2.	136	44	Non Teaching Staff	7,310,409	7,849,827
3.			National Insurance Contribution	1,358,373	1,462,661
4.			Other Charges	4,504,381	5,768,750
			Total Expenditure	23,934,587	25,828,301
			REVENUE		
			Fees	2,074,277	2,654,854
			Rents		
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	2,074,277	2,654,854
	269	251	Grant Required	21,860,310	23,173,447

APPENDIX B

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2012-2013 and 2011-2012

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	24	24	Teaching Staff	1,896,707	1,443,593
2.	30	30	Non Teaching Staff	1,264,186	1,452,360
3.			National Insurance Contribution	206,859	184,673
4.			Other Charges	2,220,502	1,235,917
			Total Expenditure	5,588,254	4,316,543
			REVENUE		
			Fees	245,380	245,380
			Rents	9,000	9,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	254,380	254,380
	54	54	Grant Required	5,333,874	4,062,163

APPENDIX B

SAMUEL JACKMAN PRESCOD POLYTECHNIC
Comparison between Estimates for 2012-2013 and 2011-2012

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN PRESCOD POLYTECHNIC	
	2011-2012	2012-2013		2012-2013	2011-2012
			EXPENDITURE		
1.	122	122	Teaching Staff	5,336,718	5,712,394
2.	85	85	Non Teaching Staff	3,012,316	3,889,424
3.			National Insurance Contribution	797,910	747,704
4.			Other Charges	4,409,525	4,212,668
			Total Expenditure	13,556,469	14,562,190
			REVENUE		
			Fees	1,600,000	1,299,830
			Rents		45,000
			Endowments/Trust Funds		
			Functions		
			Other Services		
			Other Sources		
			Lunches		
			Total Revenue	1,600,000	1,344,830
	207	207	Grant Required	11,956,469	13,217,360

APPENDIX C
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD
APRIL 1, 2011 - MARCH 31, 2012

Date	Subject	No.	Amount
2011			
November 10	Supplementary Estimates	No.1	1,000,000
2012			
January 26	Supplementary Estimates	No.2	1,421,609
January 26	Supplementary Estimates	No.3	5,566,041
February 9	Supplementary Estimates	No.4	4,000,000
February 9	Supplementary Estimates	No.5	20,229,015
February 16	Supplementary Estimates	No.6	9,410,767
Total			41,627,432

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.
232	Statutory Operating Expenses	Medical expenses for the Governor General and the Prime Minister.
233	Statutory Crown Expenses	Expenses for Crown cases.
235	Statutory Investment Expenses	Administrative and other costs relating to statutory investment.
236	Statutory Professional Expenses	Professional Services for the Audit Department
241	Interest Expense	Includes interest on treasury Bills, tax reserve and tax refund certificates, temporary borrowings, treasury notes and debentures.
242	Expenses of Loans	Includes legal and other expenses involved in raising new loans.
250	Depreciation Expense	Self-Explanatory.

252	Bad Debt Expense	Self-Explanatory.
313	Subsidies	Includes subsidies to public and private institutions.
314	Grants to Individuals	Self-Explanatory.
315	Grants to Non-Profit organisations	Self-Explanatory.
316	Grants to Public Institutions	Self-Explanatory.
317	Subscriptions	Includes subscriptions to regional and international organizations
318	Retiring Benefits	Includes subscriptions to regional and international organizations
319	Other Retiring Benefits	Includes cost of living allowances and ex-gratia payments
334	Statutory Grants	Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights.
414	Grants to Individuals	Capital Grants to Individuals.
415	Grants to Non-Profit Organisations	Capital grants to non-profit organisations.
416	Grants to Public Institutions	Capital grants to public institutions.
417	Subscriptions	Capital subscriptions.
626	Reimbursable Allowances	Includes travel and sundry reimbursements.
628	Advances to Public Officers	Includes POLTA and loans to Parliamentarians.
629	Provision for Doubtful Accounts	Self-Explanatory.
630	Prepayments	Self-Explanatory.
650	Inventory	Provides for departmental inventory.
702	Sinking Fund Contributions	Provides for the establishment of sinking funds for the redemption of debt.

724	Other Investments	Includes purchase of shares in public companies.
725	Statutory Investments	Includes investments in special drawing rights and promissory notes.
740	Medical Aid Scheme	Advances for Medical Aid.
750	Land Acquisition	Self-Explanatory.
751	Property and Plant	Includes buildings, air-condition units, water storage facilities and elevators.
752	Machinery and Equipment	Includes agricultural, road works and construction machinery; workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment.
753	Furniture and Fixtures	Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
754	Leasehold Improvements	Provides for improvements to leased offices.
755	Computer Software	Self-explanatory.
756	Vehicles	Includes heavy duty, executive and standard vehicles.
785	Assets under Construction	Provides for professional services and materials for work in progress.
821	Accruals	Includes accrued interest expenses.
850	Tax Reserve Certificate	Provides for amortization.
851	Tax Refund Certificate	Provides for amortization.
852	Government Savings Bonds	Provides for amortization.
853	Local Commercial Bank Loans	Provides for amortization.

854	Debentures & Treasury Notes	Provides for amortization.
855	Other Local Debt	Provides for amortization.
861	Foreign Debentures	Provides for amortization.
865	Loans from International Financial Institutions	Provides for amortization.
866	Loans from Other Governments & Governmental Agencies	Provides for amortization.
867	Foreign Commercial Bank Loans	Provides for amortization.

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