

OBJECTS AND REASONS

This Bill is the *Final Appropriation Bill* in respect of the Financial Year which ended on the 31st March 2008 and would provide for the grant out of the Consolidated Fund of the sum of \$888,528,350 and for the appropriation of that sum for the services and purposes specified in the Schedule.

Arrangement of Sections

Section

1. Short title.
2. Supplementary grant of \$888,528,350.
3. Date on which grant takes effect.
4. Appropriation of sum granted.

SCHEDULE

BARBADOS

A Bill entitled

An Act to grant an additional sum of money out of the Consolidated Fund and to appropriate the same for the services of the Island for the Financial Year that ended 31st March, 2008.

WHEREAS the sum of money granted out of the Consolidated Fund by the *Appropriation Act, 2007* for the services of the Island for the Financial Year ended 31st March, 2008 has proved insufficient to meet the demands for such services;

AND WHEREAS certain Resolutions were passed during the Financial Year that ended 31st March, 2008 granting additional sums out of the Consolidated Fund for the services of that year, and it is deemed expedient to appropriate the same in the manner hereinafter mentioned;

NOW THEREFORE BE IT ENACTED by the Parliament of Barbados as follows:

- | | |
|--|---|
| Short title. | 1. This Act may be cited as the <i>Final Appropriation (2007-2008) Act, 2008</i> . |
| Supplemen- tary grant of \$888,528,350 | 2. The Accountant General may, on the warrant of the Minister or some person authorised by the Minister in writing, issue out of the Consolidated Fund and apply for making good the sums granted for the supply of services for the year ended 31 st March, 2008 the sum of eight hundred and eighty-eight million, five hundred and twenty-eight thousand, three hundred and fifty dollars. |
| Date on which grant takes effect. | 3. The sum granted by this Act shall be deemed to have been granted on the 1 st April, 2007 in addition to the sum granted by the <i>Appropriation Act, 2007</i> . |
| Appropriation of sum granted. | 4. The sum granted by this Act out of the Consolidated Fund for making good the sums granted for the purpose specified in section 2 is appropriated from the 1 st April, 2007 for the purposes specified in the <i>Schedule</i> . |
| Schedule | |

SCHEDULE

PART 1

(Section 4)

ABSTRACTS OF THE APPROPRIATION GRANTS

| Service | Appropriated for 2007 - 2008 |
|--|---------------------------------|
| | \$ |
| 10. Governor-General | 47,100 |
| 12. Parliament | 877,899 |
| 13. Prime Minister's Office | 130,027,609 |
| 14. Ministry of Finance | 61,016,341 |
| 15. Cabinet Office | 4,183,224 |
| 17. Ombudsman | 23,614 |
| 20. Ministry of Commerce, Consumer Affairs and Business Development | 1,031,060 |
| 23. Ministry of Health | 58,860,724 |
| 24. Ministry of Social Transformation | 5,026,862 |
| 25. Ministry of Agriculture and Rural Development | 14,302,884 |
| 27. Ministry of Tourism and International Transport | 23,284,866 |
| 28. Ministry of Home Affairs | 4,278,661 |
| 29. Director of Public Prosecutions | 30,577 |
| 30. Attorney-General | 12,291,396 |
| | <hr/> |
| Balance C/F | 315,282,817 |
| | <hr/> |

SCHEDULE (*Cont'd*)

PART I

ABSTRACTS OF THE APPROPRIATION GRANTS (*Cont'd*)

| Service | Appropriated for 2007 - 2008 |
|---|---------------------------------|
| | \$ |
| B/F | 315,282,817 |
| 32. Ministry of Foreign Affairs and Foreign Trade | 1,821,555 |
| 37. Ministry of Public Works and Transport | 64,741,001 |
| 38. Ministry of Housing and Lands | 388,065,404 |
| 43. Ministry of Education, Youth Affairs and Sports | 79,801,060 |
| 47. Ministry of Economic Affairs and Development | 12,690,873 |
| 49. Ministry of Energy and the Environment | 25,061,397 |
| 50. Post Office | 687,803 |
| 51. Ministry of Labour and the Civil Service | 376,440 |
| TOTAL | <u>888,528,350</u> |

SCHEDULE (*Cont'd*)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I**HEAD 10 – GOVERNOR-GENERAL**

| | | | |
|----------------------|---|-------------------------|--------|
| <u>PROGRAMME 001</u> | - | <u>GOVERNOR-GENERAL</u> | \$ |
| Sub-programme 0001 | - | Governor-General | 47,100 |

HEAD 12 – PARLIAMENT

| | | | |
|----------------------|---|--|---------|
| <u>PROGRAMME 030</u> | - | <u>PARLIAMENT</u> | |
| Sub-programme 0030 | - | Management Commission of Parliament | 877,899 |

HEAD 13 - PRIME MINISTER'S OFFICE

| | | | |
|----------------------|---|--|---------|
| <u>PROGRAMME 040</u> | - | <u>DIRECTION & POLICY FORMULATION SERVICES</u> | |
| Sub-programme 0041 | - | Prime Minister's Official Residence | 6,514 |
| Sub-programme 0051 | - | Commission for Pan African Affairs | 538,021 |
| Sub-programme 0144 | - | Town and Country Planning | 81,576 |
| Sub-programme 7000 | - | General Management & Co-ordination Services | 299,865 |

SCHEDULE (*Cont'd*)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | \$ |
|----------------------|---|------------|
| <u>PROGRAMME 041</u> | - <u>NATIONAL DEFENCE & SECURITY PREPAREDNESS</u> | |
| Sub-programme 0042 | - General Security | 111,539 |
| Sub-programme 0043 | - Barbados Defence Force | 27,938,952 |
| Sub-programme 0044 | - Barbados Cadet Corps | 15,992 |
| Sub-programme 0045 | - Barbados Defence Force Sports Programme | 59,539 |
| Sub-programme 0059 | - Integrated Coastal Surveillance System | 89,086,539 |
| <u>PROGRAMME 043</u> | - <u>APPLICATION OF MODERN INFORMATION TECHNOLOGY</u> | |
| Subprogramme 0049 | - Data Processing Department | 41,398 |
| <u>PROGRAMME 044</u> | - <u>GOVERNMENT PRINTING SERVICES</u> | |
| Subprogramme 0050 | - Printing Department | 108,599 |
| <u>PROGRAMME 201</u> | - <u>IMMIGRATION REGULATORY SERVICES</u> | |
| Subprogramme 0202 | - Immigration Department | 156,634 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | | |
|--------------------------------------|---|--|------------|
| <u>PROGRAMME 203</u> | - | <u>INFORMATION AND BROADCASTING SERVICES</u> | |
| | | | \$ |
| Sub-programme 0046 | - | Operation of Government Information Services | 8,176,694 |
| <u>PROGRAMME 276</u> | - | <u>CULTURE</u> | |
| Sub-programme 0296 | - | Film Censorship Board | 11,227 |
| Sub-programme 0298 | - | National Cultural Foundation | 2,187,973 |
| Sub-programme 0299 | - | Archives | 47,441 |
| Sub-programme 0055 | - | Creative Economy Initiatives | 491,577 |
| Sub-programme 7005 | - | General Management & Co-ordination Services | 667,529 |
| HEAD 14 – MINISTRY OF FINANCE | | | |
| <u>PROGRAMME 040</u> | - | <u>DIRECTION & POLICY FORMULATION SERVICES</u> | |
| Sub-programme 7010 | - | General Management & Co-ordination Services | 24,774,718 |
| <u>PROGRAMME 108</u> | - | <u>MACRO ENTERPRISE FINANCING</u> | |
| Sub-programme 0150 | - | Enterprise Growth Fund Ltd. | 5,000,000 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | | |
|----------------------|---|---|-----------|
| <u>PROGRAMME 110</u> | - | <u>BUDGET & PUBLIC EXPENDITURE POLICY</u> | \$ |
| Sub-programme 0110 | - | Budget Administration | 6,319 |
| Sub-programme 0111 | - | Tax Administration | 240 |
| Sub-programme 0112 | - | Management and Accounting | 18,181 |
| <u>PROGRAMME 111</u> | - | <u>DEBT MANAGEMENT</u> | |
| Sub-programme 0128 | - | Other Debt Services | 2,501,600 |
| <u>PROGRAMME 112</u> | - | <u>FINANCIAL CONTROL & TREASURY MANAGEMENT</u> | |
| Sub-programme 0113 | - | Tax Administration and Public Expenditure Management | 346, 743 |
| Sub-programme 0131 | - | Treasury | 5,001,855 |
| <u>PROGRAMME 113</u> | - | <u>REVENUE COLLECTION</u> | |
| Sub-programme 0132 | - | Inland Revenue | 352,780 |
| Sub-programme 0134 | - | Land Tax Department | 22,648 |
| Sub-programme 0233 | - | Modernization of Customs, Excise and VAT | 21,993 |
| Sub-programme 0234 | - | Automated Tax Administration & Systems Project | 3,060,174 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | | |
|----------------------|---|---|------------|
| <u>PROGRAMME 115</u> | - | <u>REGULATION OF INSURANCE INDUSTRY</u> | \$ |
| Sub-programme 0136 | - | Supervision of Insurance Industry | 18,853 |
| <u>PROGRAMME 116</u> | - | <u>SUPPLIES & PURCHASING MANAGEMENT</u> | |
| Sub-programme 0137 | - | Central Purchasing Department | 44,235 |
| <u>PROGRAMME 117</u> | - | <u>PENSIONS</u> | |
| Sub-programme 0139 | - | Pensions, Gratuity & Other Benefits | 10,199,994 |
| <u>PROGRAMME 119</u> | - | <u>LENDING</u> | |
| Sub-programme 0141 | - | Loans and Advances | 2,508,101 |
| <u>PROGRAMME 127</u> | - | <u>REVENUE & NON-BANK REGULATORY MANAGEMENT</u> | |
| Sub-programme 0130 | - | Special Projects - Financials | 11,855 |
| <u>PROGRAMME 128</u> | - | <u>MICRO-ENTERPRISE DEVELOPMENT</u> | |
| Sub-programme 0157 | - | Barbados Agency for Micro- Enterprise Development (Fund Access) | 2,126,052 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | \$ |
|---------------------------------|---|-----------|
| <u>PROGRAMME 130</u> | - <u>DISASTER PREVENTION</u> | |
| Sub-programme 0560 | - Catastrophe Fund | 5,000,000 |
| HEAD 15 - CABINET OFFICE | | |
| <u>PROGRAMME 020</u> | - <u>JUDICIARY</u> | |
| Sub-programme 0020 | - Judges | 38,000 |
| <u>PROGRAMME 070</u> | - <u>CABINET SECRETARIAT</u> | |
| Sub-programme 7020 | - General Management & Co-ordination Services | 342,315 |
| <u>PROGRAMME 071</u> | - <u>CONSTITUTIONAL & STATUTORY AUTHORITIES</u> | |
| Sub-programme 0073 | - Electoral & Boundaries Commission | 3,802,909 |
| HEAD 17 – OMBUDSMAN | | |
| <u>PROGRAMME 090</u> | - <u>INVESTIGATION OF COMPLAINTS AGAINST GOVERNMENT DEPARTMENTS</u> | |
| Sub-programme 0090 | - Ombudsman | 23,614 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I**HEAD 20 – MINISTRY OF COMMERCE, CONSUMER AFFAIRS
AND BUSINESS DEVELOPMENT**

| | | | |
|----------------------|---|---|---------|
| <u>PROGRAMME 040</u> | - | <u>DIRECTION & POLICY FORMULATION SERVICES</u> | |
| | | | \$ |
| Sub-programme 7030 | - | General Management & Co-ordination Services | 967,180 |
| <u>PROGRAMME 463</u> | - | <u>UTILITIES REGULATION</u> | |
| Sub-programme 0469 | - | Office of Public Counsel | 6,165 |
| <u>PROGRAMME 480</u> | - | <u>DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS</u> | |
| Sub-programme 485 | - | Department of Commerce and Consumer Affairs | 57,715 |

HEAD 23 – MINISTRY OF HEALTH

| | | | |
|----------------------|---|--|-----------|
| <u>PROGRAMME 040</u> | - | <u>DIRECTION & POLICY FORMULATION SERVICES</u> | |
| Sub-programme 0040 | - | Health Promotion Unit | 15,028 |
| Sub-programme 0361 | - | Technical Management Services | 6,440 |
| Sub-programme 7045 | - | General Management & Co-ordination Services | 1,953,841 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE SERVICES
SPECIFIED IN PART I

| | | \$ |
|----------------------|--|---------|
| <u>PROGRAMME 150</u> | - <u>CRICKET WORLD CUP 2007</u> | |
| Sub-programme 0478 | - World Cup Barbados - Health Care | 454,511 |
| <u>PROGRAMME 360</u> | - <u>PRIMARY HEALTH CARE SERVICES</u> | |
| Sub-programme 0364 | - Dental Health Service | 2,275 |
| Sub-programme 0365 | - Nutrition Service | 4,753 |
| Sub-programme 0406 | - Winston Scott Polyclinic - Maternal | 193,314 |
| Sub-programme 0407 | - Warrens Polyclinic - Maternal | 46,210 |
| Sub-programme 0408 | - Maurice Byer Polyclinic - Maternal | 186,357 |
| Sub-programme 0412 | - Randall Philips Polyclinic - Maternal | 98,461 |
| Sub-programme 0413 | - St. Philip Polyclinic - Maternal | 45,450 |
| Sub-programme 0414 | - Black Rock Polyclinic - Maternal | 26,489 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE SERVICES
SPECIFIED IN PART I

| | | | |
|----------------------|---|---|------------|
| <u>PROGRAMME 360</u> | - | <u>PRIMARY HEALTH CARE SERVICES Cont'd</u> | |
| | | | \$ |
| Sub-programme 0415 | - | Edgar Cochraine Polyclinic – Maternal | 31,284 |
| Sub-programme 0416 | - | Glebe Polyclinic – Maternal | 56,044 |
| <u>PROGRAMME 361</u> | - | <u>HOSPITAL SERVICES</u> | |
| Sub-programme 0375 | - | Queen Elizabeth Hospital | 18,471,024 |
| Sub-programme 0376 | - | Emergency Ambulance Service | 278,016 |
| Sub-programme 0377 | - | Psychiatric Hospital | 851,833 |
| Sub-programme 0380 | - | Queen Elizabeth Hospital – Medical Aid Scheme | 802,490 |
| Sub-programme 0390 | - | Alternative Care of the Elderly | 1,115,811 |
| Sub-programme 0446 | - | Geriatric Hospital – Care of the Elderly | 572,930 |
| Sub-programme 0447 | - | St. Philip District Hospital – Care of the Elderly | 138,308 |
| Sub-programme 0448 | - | Gordon Cummins District Hospital – Care of the Elderly | 13,915 |
| Sub-programme 0449 | - | St. Lucy District Hospital – Care of the Elderly | 11,230 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | | |
|----------------------|---|--|------------|
| <u>PROGRAMME 362</u> | - | <u>CARE OF THE DISABLED</u> | \$ |
| Sub-programme 0381 | - | Children's Development Centre | 11,427 |
| Sub-programme 0456 | - | Elayne Scantlebury Centre | 19,832 |
| <u>PROGRAMME 363</u> | - | <u>PHARMACEUTICAL PROGRAMME</u> | |
| Sub-programme 0383 | - | Drug Service | 12,340,949 |
| <u>PROGRAMME 365</u> | - | <u>HIV/AIDS PREVENTION AND CONTROL PROJECT</u> | |
| Sub-programme 0397 | - | Treatment | 20,044 |
| Sub-programme 0398 | - | Program Management | 12,399 |
| Sub-programme 8701 | - | HIV/AIDS Care and Support | 1,402,592 |
| <u>PROGRAMME 400</u> | - | <u>ENVIRONMENTAL HEALTH SERVICES</u> | |
| Sub-programme 0367 | - | Environmental Sanitation Unit | 11,679 |
| Sub-programme 0370 | - | Animal Control Unit | 2,643 |
| Sub-programme 0371 | - | Vector Control Unit | 21,582 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| <u>PROGRAMME 400</u> - <u>ENVIRONMENTAL HEALTH SERVICES (Cont'd)</u> | | |
|--|---|-----------|
| | | \$ |
| Sub-programme 0372 | - Sanitation Service Authority | 9,399,252 |
| Sub-programme 0373 | - Solid Waste Project | 34,595 |
| Sub-programme 0417 | - Winston Scott Polyclinic – Environmental Health | 20,862 |
| Sub-programme 0418 | - Warrens Polyclinic – Environmental Health | 9,186 |
| Sub-programme 0419 | - Maurice Byer Polyclinic – Environmental Health | 3,551 |
| Sub-programme 0443 | - Randal Philips Polyclinic – Environmental Health | 9,029 |
| Sub-programme 0444 | - St. Philip Polyclinic – Environmental Health | 5,140 |
| Sub-programme 0445 | - Black Rock Polyclinic – Environmental Health | 6,785 |

SCHEDULE (Continued)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | |
|--|--|-----------|
| <u>PROGRAMME 518</u> | - <u>BARBADOS WATER AUTHORITY</u> | |
| | | \$ |
| Sub-programme 0369 | - South Coast Sewerage Project | 683,163 |
| Sub-programme 0542 | - Barbados Water Authority | 6,500,000 |
| Sub-programme 0547 | - Belle Feasibility Study | 2,970,000 |
| HEAD 24 – MINISTRY OF SOCIAL TRANSFORMATION | | |
| <u>PROGRAMME 040</u> | - <u>DIRECTION & POLICY FORMULATION SERVICES</u> | |
| Sub-programme 7155 | - General Management & Co-ordination Services | 20,515 |
| <u>PROGRAMME 422</u> | - <u>COMMUNITY DEVELOPMENT</u> | |
| Sub-programme 0426 | - Community Development Department | 67,283 |
| <u>PROGRAMME 423</u> | - <u>PERSONAL SOCIAL SERVICES DELIVERY PROGRAMME</u> | |
| Sub--programme 0427 | - Welfare Department | 3,166,584 |
| Sub-programme 0428 | - National Assistance Board | 664,660 |
| Sub-programme 0429 | - Child Care Board | 1,048,905 |
| Sub-programme 0435 | - National Disability Unit | 23,000 |

SCHEDULE (Continued)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | \$ |
|--|--|-----------|
| <u>PROGRAMME 630</u> | - <u>POVERTY ALLEVIATION</u> | |
| Sub-programme 0147 | - Alleviation of Poverty | 26,985 |
| <u>PROGRAMME 632</u> | - <u>GENDER AFFAIRS</u> | |
| Sub-programme 0438 | - Bureau of Gender Affairs | 3,155 |
| <u>PROGRAMME 633</u> | - <u>SOCIAL POLICY, RESEARCH AND PLANNING</u> | |
| Sub-programme 0439 | - Bureau of Social Planning and Research | 5,775 |
| HEAD 25 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | | |
| <u>PROGRAMME 040</u> | - <u>DIRECTION & POLICY FORMULATION SERVICES</u> | |
| Sub-programme 0160 | - Technical Management, Research & Co-ordination Services | 32,021 |
| Sub-programme 0161 | - Special Development Projects | 293,090 |
| Sub-programme 0187 | - Agricultural Planning and Development | 15,470 |
| Sub-programme 7055 | - General Management & Co-ordination Services | 3,064,569 |

SCHEDULE (Continued)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | \$ |
|----------------------|---|---------|
| <u>PROGRAMME 160</u> | - <u>MEASURES TO STIMULATE INCREASED CROP PRODUCTION</u> | |
| Sub-programme 0163 | - Food Crop Research, Development and Extension | 42,289 |
| Sub-programme 0164 | - Non-food Crop Research, Development and Extension | 8,245 |
| <u>PROGRAMME 161</u> | - <u>MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION</u> | |
| Sub-programme 0165 | - Livestock Research, Extension & Development Services | 19,613 |
| <u>PROGRAMME 162</u> | - <u>RESOURCE DEVELOPMENT & PROTECTION</u> | |
| Sub-programme 0167 | - Scotland District Development | 144,886 |
| Sub-programme 0169 | - Plant Protection | 22,406 |
| Sub-programme 0170 | - Veterinary Services | 54,345 |
| Sub-programme 0171 | - Regulatory | 2,653 |
| Sub-programme 0172 | - Quarantine | 214,851 |

SCHEDULE (Continued)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | \$ |
|----------------------|--|-----------|
| <u>PROGRAMME 163</u> | - <u>FISHERIES MANAGEMENT & DEVELOPMENT</u> | |
| Sub-programme 0173 | - Fisheries Services | 20,657 |
| <u>PROGRAMME 164</u> | - <u>GENERAL SUPPORT SERVICES</u> | |
| Sub-programme 0175 | - Marketing Facilities | 97,722 |
| Sub-programme 0176 | - Technical Workshop & Other Services | 1,424 |
| Sub-programme 0177 | - Information Services | 5,577 |
| Sub-programme 0178 | - Incentives & Other Subsidies | 1,060 |
| Sub-programme 0188 | - Agricultural Extension Services | 3,313 |
| <u>PROGRAMME 165</u> | - <u>ANCILLARY TECHNICAL & ANALYTICAL SERVICES</u> | |
| Sub-programme 0179 | - Government Analytical Services | 563,505 |
| Sub-programme 0180 | - Meteorology Department Services | 23,485 |
| <u>PROGRAMME 166</u> | - <u>RURAL DEVELOPMENT</u> | |
| Sub-programme 0181 | - Rural Development Commission | 9,671,703 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I**HEAD 27 – MINISTRY OF TOURISM AND INTERNATIONAL
TRANSPORT**

| | | | |
|----------------------|---|--|------------|
| <u>PROGRAMME 040</u> | - | <u>DIRECTION & POLICY FORMULATION SERVICES</u> | \$ |
| Sub-programme 0074 | - | Research & Product Development Unit | 41,000 |
| Sub-programme 7060 | - | General Management & Co-ordination Services | 68,000 |
| <u>PROGRAMME 332</u> | - | <u>DEVELOPMENT OF TOURISM POTENTIAL</u> | |
| Sub-programme 0332 | - | Barbados Tourism Authority | 231,539 |
| Sub-programme 0346 | - | Urban Rehabilitation | 22,215,291 |
| <u>PROGRAMME 333</u> | - | <u>INTERNATIONAL TRANSPORT</u> | |
| Sub-programme 7065 | - | General Management & Co-ordination Services | 485,047 |
| <u>PROGRAMME 335</u> | - | <u>AIR TRANSPORT INFRASTRUCTURE</u> | |
| Sub-programme 0338 | - | Air Traffic Management Services | 243,989 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I**HEAD 28 – MINISTRY OF HOME AFFAIRS**

| | | | |
|----------------------|---|--|-----------|
| <u>PROGRAMME 040</u> | - | <u>DIRECTION & POLICY FORMULATION SERVICES</u> | \$ |
| Sub-programme 0241 | - | National Council on Substance Abuse | 57,998 |
| Sub-programme 7070 | - | General Management & Co-ordination Services | 476,217 |
| <u>PROGRAMME 200</u> | - | <u>NATIONAL EMERGENCY PREPAREDNESS</u> | |
| Sub-programme 0206 | - | Department of Emergency Management | 497,246 |
| <u>PROGRAMME 202</u> | - | <u>FIRE FIGHTING SERVICES</u> | |
| Sub-programme 0203 | - | Fire Service Department | 95,000 |
| <u>PROGRAMME 243</u> | - | <u>CORRECTIVE & REHABILITATIVE SERVICES</u> | |
| Sub-programme 0252 | - | Prisons Department | 3,024,800 |
| Sub-programme 0254 | - | Industrial Schools | 44,000 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | | |
|--|---|--|---------|
| <u>PROGRAMME 365</u> | - | <u>HIV/AIDS PREVENTION AND CONTROL PROJECT</u> | \$ |
| Sub-programme 8703 | - | Prevention | 83,400 |
| HEAD 29 – OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS | | | |
| <u>PROGRAMME 230</u> | - | <u>ADMINISTRATION OF JUSTICE</u> | |
| Sub-programme 0230 | - | Office of the Director of Public Prosecutions | 30,577 |
| HEAD 30 - ATTORNEY-GENERAL | | | |
| <u>PROGRAMME 040</u> | - | <u>DIRECTION & POLICY FORMULATION SERVICES</u> | |
| Sub-programme 0240 | - | Forensic Services | 339,360 |
| Sub-programme 0242 | - | National Task Force on Crime Prevention | 28,500 |
| Sub-programme 0260 | - | Project Office | 26,000 |
| Sub-programme 7075 | - | General Management & Co-ordination Services | 655,850 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | | |
|----------------------|---|-------------------------------------|-----------|
| <u>PROGRAMME 240</u> | - | <u>LEGAL SERVICES</u> | \$ |
| Sub-programme 0245 | - | Solicitor-General's Chambers | 403,323 |
| Sub-programme 0246 | - | Parliamentary Counsel Services | 42,500 |
| <u>PROGRAMME 241</u> | - | <u>LEGAL REGISTRATION SERVICES</u> | |
| Sub-programme 0247 | - | Registration Department | 24,145 |
| <u>PROGRAMME 242</u> | - | <u>ADMINISTRATION OF JUSTICE</u> | |
| Sub-programme 0249 | - | Magistrate's Courts | 144,902 |
| Sub-programme 0251 | - | Community Legal Services Commission | 32,902 |
| <u>PROGRAMME 244</u> | - | <u>POLICE SERVICES</u> | |
| Sub-programme 0255 | - | Police Headquarters and Management | 2,269,644 |
| Sub-programme 0256 | - | General Police Services | 8,154,107 |
| Sub-programme 0258 | - | Police Band | 16,610 |
| Sub-programme 0259 | - | Traffic Warden Division | 10,513 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | | |
|--|---|--|-----------|
| <u>PROGRAMME 245</u> | - | <u>LAW ENFORCEMENT</u> | \$ |
| Sub-programme 0261 | - | Anti-Money Laundering Programme | 46,435 |
| <u>PROGRAMME 246</u> | - | <u>MODERNISATION OF ADMINISTRATION OF JUSTICE AND PENAL SERVICES</u> | |
| Sub-programme 0262 | - | IADB Justice Improvement Project | 96,605 |
| HEAD 32 – MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE | | | |
| <u>PROGRAMME 330</u> | - | <u>DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</u> | |
| Sub-programme 0330 | - | General Management, Co-ordination & Overseas Missions | 1,490,857 |
| Sub-programme 0348 | - | Foreign Trade | 330,698 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I**HEAD 37 – MINISTRY OF PUBLIC WORKS AND
TRANSPORT**

| | | | |
|----------------------|---|--|------------|
| <u>PROGRAMME 040</u> | - | <u>DIRECTION & POLICY FORMULATION SERVICES</u> | \$ |
| Sub-programme 0510 | - | Technical Management Services | 11,426 |
| Sub-programme 7085 | - | General Management & Co-ordination Services | 69,808 |
| <u>PROGRAMME 510</u> | - | <u>ROAD NETWORK SERVICES</u> | |
| Sub-programme 0511 | - | Highway Construction & Maintenance Services | 29,851,666 |
| Sub-programme 0545 | - | Road Rehabilitation Special Project | 2,970,695 |
| <u>PROGRAMME 511</u> | - | <u>DRAINAGE SERVICES</u> | |
| Sub-programme 0515 | - | Maintenance of Drainage to Prevent Flooding | 85,929 |
| <u>PROGRAMME 512</u> | - | <u>SCOTLAND DISTRICT SPECIAL WORKS</u> | |
| Sub-programme 0516 | - | Scotland District Special Works | 3,655 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | | |
|----------------------|---|---|-----------|
| <u>PROGRAMME 513</u> | - | <u>GOVERNMENT BUILDING SERVICES</u> | \$ |
| Sub-programme 0517 | - | General Maintenance | 149,410 |
| Sub-programme 0518 | - | Major Works and Renovations | 68,476 |
| <u>PROGRAMME 514</u> | - | <u>GOVERNMENT VEHICLE SERVICES</u> | |
| Sub-programme 0519 | - | Vehicle & Equipment Workshop | 27,886 |
| <u>PROGRAMME 515</u> | - | <u>ELECTRICAL ENGINEERING SERVICES</u> | |
| Sub-programme 0521 | - | Government Electrical Engineer's Department | 33,083 |
| <u>PROGRAMME 516</u> | - | <u>PUBLIC TRANSPORTATION SERVICES</u> | |
| Sub-programme 0523 | - | Licensing, Inspection of Vehicles | 76,269 |
| Sub-programme 0524 | - | Provision of Traffic & Street Lighting | 3,117,607 |
| Sub-programme 0525 | - | Improvement to Traffic Management | 1,283 |
| Sub-programme 0526 | - | Parking System Car Parks | 769 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | | |
|--|---|---|-------------|
| <u>PROGRAMME 517</u> | - | <u>TRANSPORT</u> | \$ |
| Sub-programme 0546 | - | Improvement to Public Transport | 2,603 |
| <u>PROGRAMME 524</u> | - | <u>PUBLIC TRANSPORTATION</u> | |
| Sub-programme 0527 | - | Transport Board Subsidy | 28,270,436 |
| HEAD 38 – MINISTRY OF HOUSING AND LANDS | | | |
| <u>PROGRAMME 040</u> | - | <u>DIRECTION & POLICY FORMULATION SERVICES</u> | |
| Sub-programme 7090 | - | General Management & Co-ordination Services | 49,430 |
| Sub-programme 0531 | - | Housing Planning Unit | 36,000 |
| <u>PROGRAMME 520</u> | - | <u>HOUSING PROGRAM</u> | |
| Sub-programme 0533 | - | National Housing Corporation | 38,594,824 |
| <u>PROGRAMME 522</u> | - | <u>LAND & PROPERTY ACQUISITION & MANAGEMENT PROGRAMME</u> | |
| Sub-programme 0539 | - | Property Management | 349,377,650 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | | |
|--|---|--|-----------|
| <u>PROGRAMME 525</u> | - | <u>HOUSING AND NEIGHBOURHOOD UPGRADING PROJECT</u> | \$ |
| Sub-programme 0500 | - | Housing Subsidy and Neighbourhood Development | 7,500 |
| HEAD 43 – MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS | | | |
| <u>PROGRAMME 040</u> | - | <u>DIRECTION & POLICY FORMULATION SERVICES</u> | |
| Sub-programme 0270 | - | Project Implementation Unit | 73,018 |
| Sub-programme 7100 | - | General Management & Co-ordination Services | 181,755 |
| <u>PROGRAMME 270</u> | - | <u>TEACHER TRAINING</u> | |
| Sub-programme 0272 | - | Erdiston College | 60,657 |
| <u>PROGRAMME 271</u> | - | <u>BASIC EDUCATIONAL DEVELOPMENT</u> | |
| Sub-programme 0275 | - | Primary and Composite Schools | 2,037,570 |
| Sub-programme 0277 | - | Primary Education Domestic Program | 2,123,300 |
| Sub-programme 0278 | - | Special Schools | 392,000 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | \$ |
|----------------------|--|------------|
| Sub-programme 0302 | - Education Sector Enhancement Programme | 18,827,342 |
| Sub-programme 0309 | - Nursery Education | 155,000 |
| <u>PROGRAMME 272</u> | - <u>SECONDARY</u> | |
| Sub-programme 0283 | - Children at Risk | 18,658 |
| Sub-programme 0303 | - Secondary Schools | 1,829,536 |
| <u>PROGRAMME 273</u> | - <u>TERTIARY</u> | |
| Sub-programme 0279 | - Samuel Jackman Prescod Polytechnic | 1,795,435 |
| Sub-programme 0284 | - University of the West Indies | 33,080,043 |
| Sub-programme 0285 | - Barbados Community College | 2,653,511 |
| Sub-programme 0286 | - Barbados Community College Hospitality Institute | 626,146 |
| Sub-programme 0287 | - Higher Education Awards | 8,443,854 |
| Sub-programme 0288 | - University College of Barbados | 2,190,000 |
| Sub-programme 0305 | - National Accreditation Board | 161,539 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

| | | \$ |
|----------------------|--|-----------|
| <u>PROGRAMME 275</u> | - <u>SPECIAL SERVICES</u> | |
| Sub-programme 0293 | - Audio Visual Aids Department | 52,548 |
| Sub-programme 0294 | - School Meals Department | 1,493,754 |
| <u>PROGRAMME 277</u> | - <u>YOUTH AFFAIRS AND SPORTS</u> | |
| Sub-programme 7110 | - General Management & Co-ordination Services | 46,522 |
| Sub-programme 0274 | - Project Oasis | 1,000,000 |
| Sub-programme 0301 | - Youth Program | 72,647 |
| <u>PROGRAMME 425</u> | - <u>PROMOTION OF SPORTING ACHIEVEMENT & FITNESS</u> | |
| Sub-programme 0432 | - National Sports Council | 2,337,168 |
| Sub-programme 0433 | - Gymnasium | 149,057 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

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**HEAD 47 – MINISTRY OF ECONOMIC AFFAIRS
AND DEVELOPMENT**

| | | | |
|----------------------|---|--|---------|
| <u>PROGRAMME 040</u> | - | <u>DIRECTION & POLICY FORMULATION SERVICES</u> | |
| Sub-programme 0490 | - | International Business & Financial Services | 19,214 |
| Sub-programme 0491 | - | Department of Corporate Affairs and Intellectual Property | 262,557 |
| Sub-programme 0492 | - | Telecommunications Unit | 125,983 |
| Sub-programme 7040 | - | General Management & Co-ordination Services | 5,055 |
| <u>PROGRAMME 121</u> | - | <u>ECONOMIC & SOCIAL PLANNING</u> | |
| Sub-programme 0143 | - | Statistical Department | 92,345 |
| Sub-programme 0146 | - | National Productivity Council | 450 |
| Sub-programme 0152 | - | Public Investment Unit | 125 |
| Sub-programme 0158 | - | Strengthening of National Accounts Statistics | 25,916 |
| Sub-programme 7013 | - | General Management & Co-ordination Services | 73,946 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

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| | | | |
|--|---|--|-----------|
| <u>PROGRAMME 150</u> | - | <u>CRICKET WORLD CUP 2007</u> | |
| Sub-programme 0159 | - | Legacy Barbados Inc. | 1,300,000 |
| <u>PROGRAMME 460</u> | - | <u>INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT</u> | |
| Sub-programme 0462 | - | Barbados Investment & Development Corporation | 819,645 |
| <u>PROGRAMME 631</u> | - | <u>URBAN DEVELOPMENT</u> | |
| Sub-programme 0534 | - | Urban Development Commission | 9,965,637 |
| HEAD 49– MINISTRY OF ENERGY AND THE ENVIRONMENT | | | |
| <u>PROGRAMME 040</u> | - | <u>DIRECTION & POLICY FORMULATION SERVICES</u> | |
| Sub-programme 7097 | - | General Management & Co-ordination Services | 745,332 |
| <u>PROGRAMME 114</u> | - | <u>ENERGY & NATURAL RESOURCES</u> | |
| Sub-programme 0154 | - | Natural Resources Department | 2,477,028 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

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|----------------------|---|--|------------|
| <u>PROGRAMME 650</u> | - | <u>PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT</u> | |
| Sub-programme 0386 | - | National Conservation Commission | 3,009,176 |
| Sub-programme 0387 | - | Coastal Zone Management Unit | 22,000 |
| Sub-programme 0393 | - | Gully Ecosystems Management | 11,551 |
| Sub-programme 0400 | - | Beautify Barbados | 251,883 |
| Sub-programme 0555 | - | Natural Heritage Unit | 83,281 |
| Sub-programme 0556 | - | Redevelopment of Harrison's Cave and Associated Sites | 17,900,000 |
| Sub-programme 7095 | - | General Management & Co-ordination Services | 296,357 |
| <u>PROGRAMME 651</u> | - | <u>PRIMARY ENVIRONMENTAL CARE SERVICES</u> | |
| Sub-programme 0411 | - | Environmental Protection Department | 264,789 |

SCHEDULE (Cont'd)

PART II

CURRENT AND CAPITAL EXPENDITURE IN RESPECT OF THE
SERVICES SPECIFIED IN PART I

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HEAD 50 – POST OFFICEPROGRAMME 600 - POST OFFICE

Subprogramme 0600 - Post Office 666,549

Subprogramme 0601 - Philatelic Bureau 21,254

**HEAD 51 – MINISTRY OF LABOUR AND CIVIL
SERVICE**PROGRAMME 080 - DEVELOPMENT OF
MANAGERIAL &
PERSONNELSKILLS

Sub-programme 0080 - Training Administration 3,801

PROGRAMME 082 - IMPLEMENTATION OF
PERSONNEL CONDITION
OF SERVICE

Sub-programme 0083 - Personnel Administration 77,724

PROGRAMME 421 - OCCUPATIONAL TRAININGSub-programme 0423 - Barbados Vocational Training
Board 294,915