



BARBADOS

**REVISED ESTIMATES
OF EXPENDITURE
(DYING HEADS)**

2008-2009

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(DYING HEADS)**

2008-2009

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BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7055 General Management & Co-ordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		282,083	340,726		321,846
103 Employers Contributions		205,011	213,011		204,971
206 Travel		23,450	23,450		4,955
207 Utilities		328,500	361,676		301,335
208 Rental of Property		10,300	10,300		7,397
209 Library Books & Publications		5,100	5,100		3,347
210 Supplies & Materials		108,870	108,870		79,660
211 Maintenance of Property		124,350	124,350		53,103
212 Operating Expenses		234,220	234,220		266,869
223 Structures		2,500	2,500		1,348
230 Contingencies		40,000	40,000		
250 Depreciation Expense					23,190
315 Grants to Non-Profit Organisations		110,000	110,000		100,000
316 Grants to Public Institutions		5,600,000	5,600,000		-1,856,282
317 Subscriptions		1,511,776	1,511,776		1,490,198
626 Reimbursable Allowances					3,846
Total Non Statutory Recurrent Expenditure		8,586,160	8,685,979		1,005,782
Non Statutory Capital Expenditure					
751 Property & Plant					15,965
752 Machinery & Equipment					166,748
Total Non Statutory Capital Expenditure					182,713
Statutory Expenditure					
101 Statutory Personal Emoluments		2,459,885	2,459,885		2,363,116
Total Statutory Expenditure		2,459,885	2,459,885		2,363,116
Total Subprogram 7055 :		11,046,045	11,145,864		3,551,611

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HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0160 Technical Management, Research & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		66,624	66,624		73,943
103 Employers Contributions		18,883	18,883		17,589
207 Utilities		1,200	1,200		
208 Rental of Property		42,000	42,000		42,000
210 Supplies & Materials		6,000	6,000		5,748
211 Maintenance of Property		4,500	4,500		
212 Operating Expenses		144,220	144,220		16,879
226 Professional Services		66,000	216,000		18,525
626 Reimbursable Allowances					1,742
Total Non Statutory Recurrent Expenditure		349,427	499,427		176,426
Non Statutory Capital Expenditure					
751 Property & Plant					748
Total Non Statutory Capital Expenditure					748
Statutory Expenditure					
101 Statutory Personal Emoluments		423,316	423,316		449,079
Total Statutory Expenditure		423,316	423,316		449,079
Total Subprogram 0160 :		772,743	922,743		626,253

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HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0161 Special Development Projects					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		211,126	211,126		208,180
103 Employers Contributions		11,619	11,759		10,935
206 Travel		13,200	13,200		5,946
210 Supplies & Materials		6,500	6,500		10,030
211 Maintenance of Property		1,259,500	1,259,500		75
250 Depreciation Expense					6,695
Total Non Statutory Recurrent Expenditure		1,501,945	1,502,085		241,861
Non Statutory Capital Expenditure					
751 Property & Plant					387,763
752 Machinery & Equipment					47,891
785 Assets Under Construction		1,550,000	1,850,000		283,144
Total Non Statutory Capital Expenditure		1,550,000	1,850,000		718,799
Total Subprogram 0161 :		3,051,945	3,352,085		960,659

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HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0187 Agricultural Planning and Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		89,604	89,604		70,608
103 Employers Contributions		44,319	44,319		38,032
206 Travel		32,640	32,640		13,620
207 Utilities		780	780		721
209 Library Books & Publications		7,841	7,841		1,819
210 Supplies & Materials		31,750	31,750		10,534
211 Maintenance of Property		8,500	8,500		2,245
212 Operating Expenses		236,172	236,172		24,342
226 Professional Services		22,500	22,500		72,002
250 Depreciation Expense					1,162
626 Reimbursable Allowances					1,720
Total Non Statutory Recurrent Expenditure		474,106	474,106		236,805
Non Statutory Capital Expenditure					
751 Property & Plant					6,971
Total Non Statutory Capital Expenditure					6,971
Statutory Expenditure					
101 Statutory Personal Emoluments		471,929	471,929		451,943
Total Statutory Expenditure		471,929	471,929		451,943
Total Subprogram 0187 :		946,035	946,035		695,719

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PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION					
Subprogram 0163 Food Crop Research, Development & Extension					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		155,521	155,521		90,281
103 Employers Contributions		172,236	172,236		142,089
206 Travel		69,000	69,000		68,954
207 Utilities		96,719	96,719		86,077
208 Rental of Property		17,700	17,700		2,504
209 Library Books & Publications		14,000	14,000		2,843
210 Supplies & Materials		139,500	139,500		111,814
211 Maintenance of Property		199,500	225,500		121,620
212 Operating Expenses		70,000	70,000		47,765
223 Structures		24,000	24,000		
226 Professional Services		12,500	12,500		
250 Depreciation Expense					27,621
Total Non Statutory Recurrent Expenditure		970,676	996,676		701,567
Non Statutory Capital Expenditure					
752 Machinery & Equipment					237,379
756 Vehicles					60,689
Total Non Statutory Capital Expenditure					298,068
Statutory Expenditure					
101 Statutory Personal Emoluments		1,827,310	1,827,310		1,658,991
Total Statutory Expenditure		1,827,310	1,827,310		1,658,991
Total Subprogram 0163 :		2,797,986	2,823,986		2,658,626

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PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION					
Subprogram 0164 Non-Food Crop Research, Development & Extension					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		103,722	103,722		57,897
103 Employers Contributions		129,936	129,936		112,756
206 Travel		62,068	62,068		50,911
207 Utilities		114,200	114,200		97,871
208 Rental of Property		15,750	15,750		10,736
209 Library Books & Publications		10,640	10,640		3,911
210 Supplies & Materials		255,687	255,687		180,130
211 Maintenance of Property		323,330	323,330		124,634
212 Operating Expenses		140,450	140,450		59,234
223 Structures		31,800	142,765		12,584
226 Professional Services		213,000	213,000		53,321
250 Depreciation Expense					14,849
317 Subscriptions		10,100	10,100		3,468
626 Reimbursable Allowances					112
Total Non Statutory Recurrent Expenditure		1,410,683	1,521,648		782,413
Non Statutory Capital Expenditure					
751 Property & Plant					208,341
752 Machinery & Equipment					174,676
755 Computer Software					2,066
756 Vehicles					121,377
Total Non Statutory Capital Expenditure					506,460
Statutory Expenditure					
101 Statutory Personal Emoluments		1,417,003	1,417,003		1,335,237
Total Statutory Expenditure		1,417,003	1,417,003		1,335,237
Total Subprogram 0164 :		2,827,686	2,938,651		2,624,110

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HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION					
Subprogram 0186 Sugarcane Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		6,185	6,185		
103 Employers Contributions		4,447	4,447		
206 Travel		8,400	8,400		
209 Library Books & Publications		1,600	1,600		
210 Supplies & Materials		900	900		361
211 Maintenance of Property		8,000	8,000		1,553
212 Operating Expenses		9,800	9,800		
Total Non Statutory Recurrent Expenditure		39,332	39,332		1,914
Statutory Expenditure					
101 Statutory Personal Emoluments		61,850	61,850		335
Total Statutory Expenditure		61,850	61,850		335
Total Subprogram 0186 :		101,182	101,182		2,249

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PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION					
Subprogram 0165 Livestock Research, Extension & Development Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		143,489	160,689		142,615
103 Employers Contributions		143,949	143,949		134,830
206 Travel		42,163	42,163		33,199
207 Utilities		96,000	142,300		93,152
208 Rental of Property		2,800	46,740		791
209 Library Books & Publications		500	500		
210 Supplies & Materials		180,057	180,057		107,538
211 Maintenance of Property		160,020	160,020		124,325
212 Operating Expenses		20,543	20,543		14,347
250 Depreciation Expense					22,215
Total Non Statutory Recurrent Expenditure		789,521	896,961		673,013
Non Statutory Capital Expenditure					
751 Property & Plant					29,044
752 Machinery & Equipment					140,106
756 Vehicles					74,018
Total Non Statutory Capital Expenditure					243,168
Statutory Expenditure					
101 Statutory Personal Emoluments		1,527,121	1,527,121		1,466,171
Total Statutory Expenditure		1,527,121	1,527,121		1,466,171
Total Subprogram 0165 :		2,316,642	2,424,082		2,382,352

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PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT AND PROTECTION					
Subprogram 0167 Scotland District Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		165,704	177,320		110,640
103 Employers Contributions		543,600	543,600		565,689
206 Travel		39,196	39,196		29,927
207 Utilities		139,247	145,247		115,318
208 Rental of Property		75,434	90,434		50,049
209 Library Books & Publications		8,000	8,000		3,160
210 Supplies & Materials		169,552	169,552		141,127
211 Maintenance of Property		736,658	736,658		526,667
212 Operating Expenses		128,640	128,640		35,711
223 Structures			45,000		
226 Professional Services		70,000	180,000		20,125
250 Depreciation Expense					180,479
Total Non Statutory Recurrent Expenditure		2,076,031	2,263,647		1,778,891
Non Statutory Capital Expenditure					
750 Land Acquisition					394,546
751 Property & Plant					46,050
752 Machinery & Equipment					2,163,190
756 Vehicles					257,000
785 Assets Under Construction		200,000	200,000		
Total Non Statutory Capital Expenditure		200,000	200,000		2,860,787
Statutory Expenditure					
101 Statutory Personal Emoluments		6,207,631	6,207,631		6,144,374
Total Statutory Expenditure		6,207,631	6,207,631		6,144,374
Total Subprogram 0167 :		8,483,662	8,671,278		10,784,052

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT AND PROTECTION					
Subprogram 0169 Plant Protection					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		177,671	177,671		46,213
103 Employers Contributions		108,294	108,294		77,665
206 Travel		49,540	49,540		28,927
207 Utilities		13,044	13,044		12,656
209 Library Books & Publications		15,000	15,000		11,933
210 Supplies & Materials		740,030	1,134,030		644,055
211 Maintenance of Property		208,250	208,250		73,067
212 Operating Expenses		358,216	358,216		284,143
223 Structures		15,000	15,000		
226 Professional Services		28,000	28,000		7,807
250 Depreciation Expense					17,175
Total Non Statutory Recurrent Expenditure		1,713,045	2,107,045		1,203,641
Non Statutory Capital Expenditure					
751 Property & Plant					4,757
752 Machinery & Equipment					25,971
755 Computer Software					4,077
756 Vehicles					140,683
Total Non Statutory Capital Expenditure					175,488
Statutory Expenditure					
101 Statutory Personal Emoluments		1,086,625	1,086,625		888,606
Total Statutory Expenditure		1,086,625	1,086,625		888,606
Total Subprogram 0169 :		2,799,670	3,193,670		2,267,734

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT AND PROTECTION					
Subprogram 0170 Veterinary Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		315,468	323,968		329,473
103 Employers Contributions		111,123	111,123		95,953
206 Travel		103,110	103,110		102,587
207 Utilities		137,040	137,040		116,704
209 Library Books & Publications		11,850	11,850		478
210 Supplies & Materials		338,518	338,518		183,569
211 Maintenance of Property		285,019	285,019		102,039
212 Operating Expenses		209,800	209,800		76,657
223 Structures		164,500	164,500		
226 Professional Services		10,000	10,000		
230 Contingencies		10,000	10,000		
250 Depreciation Expense					41,011
Total Non Statutory Recurrent Expenditure		1,696,428	1,704,928		1,048,471
Non Statutory Capital Expenditure					
751 Property & Plant					4,054
752 Machinery & Equipment					304,900
753 Furniture and Fittings					3,900
755 Computer Software					1,147
756 Vehicles					130,689
785 Assets Under Construction		137,000	137,000		
Total Non Statutory Capital Expenditure		137,000	137,000		444,689
Statutory Expenditure					
101 Statutory Personal Emoluments		1,119,850	1,119,850		1,116,368
Total Statutory Expenditure		1,119,850	1,119,850		1,116,368
Total Subprogram 0170 :		2,953,278	2,961,778		2,609,528

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT AND PROTECTION					
Subprogram 0171 Regulatory					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		44,531	44,531		39,748
103 Employers Contributions		17,532	17,532		16,720
206 Travel		29,376	29,376		16,325
209 Library Books & Publications		1,500	1,500		
210 Supplies & Materials		2,700	2,700		2,077
211 Maintenance of Property		1,000	1,000		
212 Operating Expenses		35,596	35,596		21,365
226 Professional Services		15,000	15,000		
626 Reimbursable Allowances					1,799
Total Non Statutory Recurrent Expenditure		147,235	147,235		98,035
Statutory Expenditure					
101 Statutory Personal Emoluments		148,203	148,203		152,679
Total Statutory Expenditure		148,203	148,203		152,679
Total Subprogram 0171 :		295,438	295,438		250,714

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
162 RESOURCE DEVELOPMENT AND PROTECTION					
Subprogram 0172 Quarantine					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		134,078	134,078		187,999
103 Employers Contributions		60,262	60,262		65,583
206 Travel		105,000	105,000		97,192
207 Utilities		23,770	23,770		18,019
209 Library Books & Publications		2,000	2,000		
210 Supplies & Materials		24,950	24,950		12,032
211 Maintenance of Property		86,350	86,350		20,586
212 Operating Expenses		43,898	43,898		13,942
250 Depreciation Expense					1,890
Total Non Statutory Recurrent Expenditure		480,308	480,308		417,243
Non Statutory Capital Expenditure					
752 Machinery & Equipment					8,795
Total Non Statutory Capital Expenditure					8,795
Statutory Expenditure					
101 Statutory Personal Emoluments		533,482	533,482		568,170
Total Statutory Expenditure		533,482	533,482		568,170
Total Subprogram 0172 :		1,013,790	1,013,790		994,208

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
163 FISHERIES MANAGEMENT & DEVELOPMENT					
Subprogram 0173 Fisheries Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		126,639	126,639		100,795
103 Employers Contributions		101,580	101,580		93,725
206 Travel		41,300	41,300		33,241
207 Utilities		140,975	140,975		115,478
208 Rental of Property		97,926	97,926		15,669
210 Supplies & Materials		61,030	61,030		41,135
211 Maintenance of Property		289,650	289,650		165,905
212 Operating Expenses		130,000	130,000		21,195
223 Structures		156,000	156,000		
226 Professional Services		30,000	30,000		7,800
230 Contingencies		3,000	3,000		
250 Depreciation Expense					46,910
314 Grants To Individuals		500,000	500,000		218,959
Total Non Statutory Recurrent Expenditure		1,678,100	1,678,100		860,812
Non Statutory Capital Expenditure					
751 Property & Plant					37,664
752 Machinery & Equipment					643,609
753 Furniture and Fittings					13,364
756 Vehicles					48,842
Total Non Statutory Capital Expenditure					743,479
Statutory Expenditure					
101 Statutory Personal Emoluments		1,085,097	1,085,097		1,085,971
Total Statutory Expenditure		1,085,097	1,085,097		1,085,971
Total Subprogram 0173 :		2,763,197	2,763,197		2,690,262

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
163 FISHERIES MANAGEMENT & DEVELOPMENT					
Subprogram 0174 Fisheries Development Measures					
Non Statutory Recurrent Expenditure					
209 Library Books & Publications		7,800	7,800		1,479
210 Supplies & Materials		96,900	96,900		2,030
211 Maintenance of Property		185,700	185,700		20,977
212 Operating Expenses		80,000	80,000		24,195
223 Structures		6,000	6,000		
226 Professional Services		140,000	140,000		15,000
230 Contingencies		3,000	3,000		
250 Depreciation Expense					20,402
315 Grants to Non-Profit Organisations		75,000	75,000		54,100
Total Non Statutory Recurrent Expenditure		594,400	594,400		138,183
Non Statutory Capital Expenditure					
752 Machinery & Equipment					165,525
Total Non Statutory Capital Expenditure					165,525
Total Subprogram 0174 :		594,400	594,400		303,708

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
Subprogram 0175 Marketing Facilities					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		409,027	448,675		417,348
103 Employers Contributions		637,510	637,510		566,176
206 Travel		100,980	100,980		91,655
207 Utilities		2,107,737	2,201,787		2,256,540
208 Rental of Property		55,817	55,817		37,929
209 Library Books & Publications		2,135	2,135		420
210 Supplies & Materials		304,870	304,870		336,642
211 Maintenance of Property		1,877,152	1,969,348		1,693,001
212 Operating Expenses		248,935	248,935		212,742
226 Professional Services		75,500	75,500		39,764
250 Depreciation Expense					22,601
625 Other Receivables					321,857
Total Non Statutory Recurrent Expenditure		5,819,663	6,045,557		5,996,676
Non Statutory Capital Expenditure					
751 Property & Plant					29,515
752 Machinery & Equipment					120,575
753 Furniture and Fittings					14,972
756 Vehicles					35,000
Total Non Statutory Capital Expenditure					200,061
Statutory Expenditure					
101 Statutory Personal Emoluments		5,934,805	5,934,805		5,951,232
Total Statutory Expenditure		5,934,805	5,934,805		5,951,232
Total Subprogram 0175 :		11,754,468	11,980,362		12,147,969

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
Subprogram 0176 Technical Workshop & Other Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		46,710	46,710		17,766
103 Employers Contributions		41,466	41,466		33,232
206 Travel		4,200	4,200		3,801
208 Rental of Property		2,300	2,300		184
209 Library Books & Publications		900	900		
210 Supplies & Materials		18,410	18,410		14,781
211 Maintenance of Property		158,285	158,285		68,540
212 Operating Expenses		20,950	20,950		9,774
250 Depreciation Expense					4,781
Total Non Statutory Recurrent Expenditure		293,221	293,221		152,858
Non Statutory Capital Expenditure					
752 Machinery & Equipment					7,764
753 Furniture and Fittings					1,951
756 Vehicles					51,758
Total Non Statutory Capital Expenditure					61,473
Statutory Expenditure					
101 Statutory Personal Emoluments		380,350	380,350		338,846
Total Statutory Expenditure		380,350	380,350		338,846
Total Subprogram 0176 :		673,571	673,571		553,177

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
Subprogram 0177 Information Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		9,744	9,744		4,563
103 Employers Contributions		28,531	28,531		25,078
206 Travel		16,000	16,000		10,591
208 Rental of Property		1,000	25,200		
209 Library Books & Publications		13,200	13,200		2,733
210 Supplies & Materials		40,500	50,000		34,786
211 Maintenance of Property		65,700	73,700		28,271
212 Operating Expenses		175,600	227,000		100,941
223 Structures		1,700	1,700		
226 Professional Services		20,000	29,000		15,575
250 Depreciation Expense					9,386
Total Non Statutory Recurrent Expenditure		371,975	474,075		231,922
Non Statutory Capital Expenditure					
751 Property & Plant					3,192
752 Machinery & Equipment					73,273
Total Non Statutory Capital Expenditure					76,465
Statutory Expenditure					
101 Statutory Personal Emoluments		299,348	299,348		304,315
Total Statutory Expenditure		299,348	299,348		304,315
Total Subprogram 0177 :		671,323	773,423		612,702

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
Subprogram 0178 Incentives & Other Subsidies					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		29,425	29,425		28,585
103 Employers Contributions		31,826	31,826		26,284
206 Travel		25,000	25,000		9,832
210 Supplies & Materials		9,600	9,600		3,005
211 Maintenance of Property		7,300	7,300		4,364
212 Operating Expenses		3,500	3,500		2,357
250 Depreciation Expense					5,271
313 Subsidies		200,000	200,000		51,951
314 Grants To Individuals		1,220,000	2,370,000		933,794
315 Grants to Non-Profit Organisations		100,000	200,000		100,000
Total Non Statutory Recurrent Expenditure		1,626,651	2,876,651		1,165,443
Non Statutory Capital Expenditure					
751 Property & Plant					700
752 Machinery & Equipment					29,120
756 Vehicles					60,689
Total Non Statutory Capital Expenditure					90,509
Statutory Expenditure					
101 Statutory Personal Emoluments		333,117	333,117		309,951
Total Statutory Expenditure		333,117	333,117		309,951
Total Subprogram 0178 :		1,959,768	3,209,768		1,565,903

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
164 GENERAL SUPPORT SERVICES					
Subprogram 0188 Agricultural Extension Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		36,298	36,298		91
103 Employers Contributions		44,728	44,728		39,267
206 Travel		83,213	83,213		73,950
207 Utilities		5,343	5,343		
210 Supplies & Materials		6,338	6,338		3,540
211 Maintenance of Property		27,290	27,290		7,456
212 Operating Expenses		16,599	16,599		13,979
250 Depreciation Expense					4,658
Total Non Statutory Recurrent Expenditure		219,809	219,809		142,941
Non Statutory Capital Expenditure					
752 Machinery & Equipment					3,960
756 Vehicles					39,975
Total Non Statutory Capital Expenditure					43,935
Statutory Expenditure					
101 Statutory Personal Emoluments		527,587	527,587		501,461
Total Statutory Expenditure		527,587	527,587		501,461
Total Subprogram 0188 :		747,396	747,396		688,337

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES					
Subprogram 0179 Government Analytical Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		131,198	131,198		105,407
103 Employers Contributions		114,277	114,277		101,043
206 Travel		2,950	2,950		298
207 Utilities		276,698	276,698		184,862
208 Rental of Property		1,200	1,200		736
209 Library Books & Publications		14,700	14,700		11,212
210 Supplies & Materials		406,035	406,035		285,590
211 Maintenance of Property		472,607	472,607		289,488
212 Operating Expenses		136,810	136,810		63,584
223 Structures		195,500	195,500		93,540
226 Professional Services		231,500	231,500		
230 Contingencies		20,000	20,000		
250 Depreciation Expense					79,801
317 Subscriptions		3,400	3,400		2,851
Total Non Statutory Recurrent Expenditure		2,006,875	2,006,875		1,218,411
Non Statutory Capital Expenditure					
752 Machinery & Equipment					781,304
755 Computer Software					40,167
Total Non Statutory Capital Expenditure					821,472
Statutory Expenditure					
101 Statutory Personal Emoluments		1,325,654	1,325,654		1,332,355
Total Statutory Expenditure		1,325,654	1,325,654		1,332,355
Total Subprogram 0179 :		3,332,529	3,332,529		3,372,238

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES					
Subprogram 0180 Meteorology Department Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		148,937	148,937		57,671
103 Employers Contributions		144,281	144,281		126,508
206 Travel		72,000	72,000		86,604
207 Utilities		37,000	59,000		34,092
208 Rental of Property		6,600	6,600		5,291
209 Library Books & Publications		3,850	3,850		1,508
210 Supplies & Materials		30,600	30,600		17,471
211 Maintenance of Property		166,900	166,900		67,021
212 Operating Expenses		50,400	50,400		26,574
223 Structures		2,500	2,500		
226 Professional Services		5,000	5,000		19,368
250 Depreciation Expense					6,350
317 Subscriptions		1,605,830	1,605,830		1,378,346
626 Reimbursable Allowances					13,187
Total Non Statutory Recurrent Expenditure		2,273,898	2,295,898		1,839,990
Non Statutory Capital Expenditure					
752 Machinery & Equipment					40,731
Total Non Statutory Capital Expenditure					40,731
Statutory Expenditure					
101 Statutory Personal Emoluments		1,649,212	1,649,212		1,750,537
Total Statutory Expenditure		1,649,212	1,649,212		1,750,537
Total Subprogram 0180 :		3,923,110	3,945,110		3,631,258

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 25 MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
166 RURAL DEVELOPMENT					
Subprogram 0181 Rural Development Commission					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		3,500,000	3,500,000		2,963,146
Total Non Statutory Recurrent Expenditure		3,500,000	3,500,000		2,963,146
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		3,000,000	10,570,591		13,588,000
Total Non Statutory Capital Expenditure		3,000,000	10,570,591		13,588,000
Total Subprogram 0181 :		6,500,000	14,070,591		16,551,146
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENT PROGRAMMES					
Subprogram 0184 Land for the Landless					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		600,000	600,000		600,000
Total Non Statutory Capital Expenditure		600,000	600,000		600,000
Total Subprogram 0184 :		600,000	600,000		600,000

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 51 MINISTRY OF LABOUR AND CIVIL SERVICE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7120 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		424,205	424,205		130,707
103 Employers Contributions		173,213	173,213		139,128
206 Travel		50,800	50,800		28,397
207 Utilities		98,038	98,038		84,002
208 Rental of Property		4,944	4,944		
209 Library Books & Publications		5,854	5,854		3,984
210 Supplies & Materials		103,620	103,620		94,000
211 Maintenance of Property		79,400	79,400		30,349
212 Operating Expenses		361,000	361,000		283,026
226 Professional Services		155,775	155,775		15,000
250 Depreciation Expense					23,945
317 Subscriptions		69,937	69,937		66,751
Total Non Statutory Recurrent Expenditure		1,526,786	1,526,786		899,289
Non Statutory Capital Expenditure					
752 Machinery & Equipment					140,766
Total Non Statutory Capital Expenditure					140,766
Statutory Expenditure					
101 Statutory Personal Emoluments		1,898,590	1,898,590		1,882,595
Total Statutory Expenditure		1,898,590	1,898,590		1,882,595
Total Subprogram 7120 :		3,425,376	3,425,376		2,922,650
Subprogram 0156 Secretariat for Social Partners					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		100,000	100,000		
Total Non Statutory Recurrent Expenditure		100,000	100,000		
Total Subprogram 0156 :		100,000	100,000		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 51 MINISTRY OF LABOUR AND CIVIL SERVICE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0434 Other Institutions					
Non Statutory Recurrent Expenditure					
317 Subscriptions		1,950,000	1,950,000		1,432,000
Total Non Statutory Recurrent Expenditure		1,950,000	1,950,000		1,432,000
Total Subprogram 0434 :		1,950,000	1,950,000		1,432,000
Subprogram 0458 Special Training Project - GIVE					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		235,000	235,000		186,447
Total Non Statutory Recurrent Expenditure		235,000	235,000		186,447
Total Subprogram 0458 :		235,000	235,000		186,447

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 51 MINISTRY OF LABOUR AND CIVIL SERVICE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
050 CIVIL SERVICE					
Subprogram 7025 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		822,657	822,657		500,874
103 Employers Contributions		166,207	166,207		119,032
206 Travel		5,500	5,500		
207 Utilities		120,616	120,616		109,790
209 Library Books & Publications		6,224	6,224		4,431
210 Supplies & Materials		37,500	37,500		20,998
211 Maintenance of Property		45,350	45,350		22,017
212 Operating Expenses		53,850	53,850		14,936
226 Professional Services		100,000	100,000		
250 Depreciation Expense					11,779
317 Subscriptions		22,600	22,600		22,512
Total Non Statutory Recurrent Expenditure		1,380,504	1,380,504		826,370
Non Statutory Capital Expenditure					
752 Machinery & Equipment					71,891
753 Furniture and Fittings					7,156
Total Non Statutory Capital Expenditure					79,047
Statutory Expenditure					
101 Statutory Personal Emoluments		2,317,763	2,317,763		2,220,133
Total Statutory Expenditure		2,317,763	2,317,763		2,220,133
Total Subprogram 7025 :		3,698,267	3,698,267		3,125,550

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 51 MINISTRY OF LABOUR AND CIVIL SERVICE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS					
Subprogram 0080 Training Administration					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		176,948	176,948		83,783
103 Employers Contributions		105,347	105,347		103,581
206 Travel		20,165	20,165		11,309
207 Utilities		114,052	114,052		71,101
208 Rental of Property		8,500	8,500		6,029
209 Library Books & Publications		27,850	27,850		10,088
210 Supplies & Materials		80,670	80,670		49,386
211 Maintenance of Property		495,195	486,745		36,598
212 Operating Expenses		21,000	21,000		7,110
250 Depreciation Expense					19,528
317 Subscriptions		53,772	53,772		48,982
Total Non Statutory Recurrent Expenditure		1,103,499	1,095,049		447,496
Non Statutory Capital Expenditure					
752 Machinery & Equipment					208,345
753 Furniture and Fittings					14,940
Total Non Statutory Capital Expenditure					223,285
Statutory Expenditure					
101 Statutory Personal Emoluments		1,195,520	1,195,520		1,270,576
Total Statutory Expenditure		1,195,520	1,195,520		1,270,576
Total Subprogram 0080 :		2,299,019	2,290,569		1,941,357
Subprogram 0081 Provision for Training Funds					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		3,628,392	3,628,392		3,121,515
Total Non Statutory Recurrent Expenditure		3,628,392	3,628,392		3,121,515
Total Subprogram 0081 :		3,628,392	3,628,392		3,121,515

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 51 MINISTRY OF LABOUR AND CIVIL SERVICE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
081 DEVELOPMENT OF MANAGEMENT STRUCTURES					
Subprogram 0436 Office of Public Sector Reform					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		58,096	58,096		30,096
103 Employers Contributions		75,351	75,351		64,233
206 Travel		32,160	32,160		13,969
207 Utilities		5,184	5,184		4,753
209 Library Books & Publications		3,243	3,243		2,024
210 Supplies & Materials		37,850	37,850		20,398
211 Maintenance of Property		12,500	12,500		5,080
212 Operating Expenses		216,900	216,900		155,311
226 Professional Services		195,000	195,000		183,288
250 Depreciation Expense					4,340
Total Non Statutory Recurrent Expenditure		636,284	636,284		483,492
Non Statutory Capital Expenditure					
752 Machinery & Equipment					22,009
Total Non Statutory Capital Expenditure					22,009
Statutory Expenditure					
101 Statutory Personal Emoluments		1,077,897	1,077,897		1,030,948
Total Statutory Expenditure		1,077,897	1,077,897		1,030,948
Total Subprogram 0436 :		1,714,181	1,714,181		1,536,449

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PARTICULARS OF SERVICE

HEAD 51 MINISTRY OF LABOUR AND CIVIL SERVICE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE					
Subprogram 0083 Personnel Administration					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		980,466	980,466		796,086
103 Employers Contributions		298,718	301,718		289,648
206 Travel		14,000	14,000		16,739
207 Utilities		87,613	87,613		72,022
208 Rental of Property		34,431	34,431		31,562
209 Library Books & Publications		3,372	3,372		1,694
210 Supplies & Materials		98,000	110,000		69,879
211 Maintenance of Property		54,980	54,980		36,903
212 Operating Expenses		170,000	170,000		153,047
226 Professional Services		265,000	265,000		
230 Contingencies		5,000	5,000		3,990
250 Depreciation Expense					5,100
Total Non Statutory Recurrent Expenditure		2,011,580	2,026,580		1,476,670
Non Statutory Capital Expenditure					
752 Machinery & Equipment					42,857
Total Non Statutory Capital Expenditure					42,857
Statutory Expenditure					
101 Statutory Personal Emoluments		3,137,587	3,137,587		3,202,621
Total Statutory Expenditure		3,137,587	3,137,587		3,202,621
Total Subprogram 0083 :		5,149,167	5,164,167		4,722,148
Subprogram 0084 Centralized Personnel Expenses					
Non Statutory Recurrent Expenditure					
206 Travel		240,000	240,000		159,919
Total Non Statutory Recurrent Expenditure		240,000	240,000		159,919
Total Subprogram 0084 :		240,000	240,000		159,919

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 51 MINISTRY OF LABOUR AND CIVIL SERVICE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8316 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		144,368	144,368		114,369
103 Employers Contributions		12,622	12,622		8,465
206 Travel		5,000	5,000		2,211
209 Library Books & Publications		1,000	1,000		939
210 Supplies & Materials		11,510	11,510		2,613
212 Operating Expenses		266,029	266,029		96,169
226 Professional Services		20,000	20,000		
Total Non Statutory Recurrent Expenditure		460,529	460,529		224,766
Total Subprogram 8316 :		460,529	460,529		224,766

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 51 MINISTRY OF LABOUR AND CIVIL SERVICE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
420 EMPLOYMENT & LABOUR RELATIONS					
Subprogram 0421 Labour Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		466,238	466,238		326,209
103 Employers Contributions		198,291	198,291		174,582
206 Travel		160,380	160,380		59,171
207 Utilities		50,400	50,400		25,798
208 Rental of Property		736	736		
209 Library Books & Publications		9,529	9,529		674
210 Supplies & Materials		66,061	66,061		49,977
211 Maintenance of Property		63,702	63,702		12,499
212 Operating Expenses		150,736	150,736		117,688
226 Professional Services		26,800	26,800		11,500
250 Depreciation Expense					16,427
Total Non Statutory Recurrent Expenditure		1,192,873	1,192,873		794,525
Non Statutory Capital Expenditure					
752 Machinery & Equipment					95,220
753 Furniture and Fittings					3,046
756 Vehicles					96,647
Total Non Statutory Capital Expenditure					194,913
Statutory Expenditure					
101 Statutory Personal Emoluments		2,007,330	2,007,330		2,023,912
Total Statutory Expenditure		2,007,330	2,007,330		2,023,912
Total Subprogram 0421 :		3,200,203	3,200,203		3,013,349

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 51 MINISTRY OF LABOUR AND CIVIL SERVICE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
420 EMPLOYMENT & LABOUR RELATIONS					
Subprogram 0422 External Employment Services					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		1,545,169	1,545,169		1,048,665
250 Depreciation Expense					646
Total Non Statutory Recurrent Expenditure		1,545,169	1,545,169		1,049,312
Non Statutory Capital Expenditure					
752 Machinery & Equipment					3,232
Total Non Statutory Capital Expenditure					3,232
Total Subprogram 0422 :		1,545,169	1,545,169		1,052,544
421 OCCUPATIONAL TRAINING					
Subprogram 0423 Barbados Vocational Training Board					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		8,949,983	8,949,983		7,694,332
Total Non Statutory Recurrent Expenditure		8,949,983	8,949,983		7,694,332
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations		1,012,222	1,012,222		1,100,000
Total Non Statutory Capital Expenditure		1,012,222	1,012,222		1,100,000
Total Subprogram 0423 :		9,962,205	9,962,205		8,794,332
Subprogram 0424 TVET Council					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		2,500,000	2,500,000		1,648,803
Total Non Statutory Recurrent Expenditure		2,500,000	2,500,000		1,648,803
Total Subprogram 0424 :		2,500,000	2,500,000		1,648,803

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PARTICULARS OF SERVICE

HEAD 51 MINISTRY OF LABOUR AND CIVIL SERVICE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
421 OCCUPATIONAL TRAINING					
Subprogram 0425 Employment & Training Fund					
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations		100	100		1,200,000
Total Non Statutory Capital Expenditure		100	100		1,200,000
Total Subprogram 0425 :		100	100		1,200,000
Subprogram 0442 Special Training Project - Construction Industry					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		228,724	228,724		
Total Non Statutory Recurrent Expenditure		228,724	228,724		
Total Subprogram 0442 :		228,724	228,724		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7010 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		508,385	508,385		
103 Employers Contributions		134,614	134,614		
206 Travel		13,351	13,351		
207 Utilities		141,459	141,459		
209 Library Books & Publications		38,190	38,190		
210 Supplies & Materials		86,720	86,720		
211 Maintenance of Property		4,445,596	4,445,596		
212 Operating Expenses		803,053	803,053		
226 Professional Services		669,875	1,314,795		
230 Contingencies		70,000	70,000		
316 Grants to Public Institutions		6,962,326	6,962,326		
317 Subscriptions		609,571	609,571		
Total Non Statutory Recurrent Expenditure		14,483,140	15,128,060		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,421,357	1,421,357		
Total Statutory Expenditure		1,421,357	1,421,357		
Total Subprogram 7010 :		15,904,497	16,549,417		
110 BUDGET & PUBLIC EXPENDITURE POLICY					
Subprogram 0110 Budget Administration					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		79,609	79,609		
103 Employers Contributions		38,985	38,985		
Total Non Statutory Recurrent Expenditure		118,594	118,594		
Statutory Expenditure					
101 Statutory Personal Emoluments		576,623	576,623		
Total Statutory Expenditure		576,623	576,623		
Total Subprogram 0110 :		695,217	695,217		

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PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
110 BUDGET & PUBLIC EXPENDITURE POLICY					
Subprogram 0111 Tax Administration					
Non Statutory Recurrent Expenditure					
103 Employers Contributions		15,251	15,251		
Total Non Statutory Recurrent Expenditure		15,251	15,251		
Statutory Expenditure					
101 Statutory Personal Emoluments		240,261	240,261		
Total Statutory Expenditure		240,261	240,261		
Total Subprogram 0111 :		255,512	255,512		
Subprogram 0112 Management and Accounting					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		251,979	251,979		
103 Employers Contributions		53,244	53,244		
Total Non Statutory Recurrent Expenditure		305,223	305,223		
Statutory Expenditure					
101 Statutory Personal Emoluments		688,776	688,776		
Total Statutory Expenditure		688,776	688,776		
Total Subprogram 0112 :		993,999	993,999		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
112 FINANCIAL CONTROL & TREASURY MANAGEMENT					
Subprogram 0113 Tax Administration & Public Expenditure Management					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		447,680	447,680		
103 Employers Contributions		101,430	101,430		
206 Travel		18,000	18,000		
207 Utilities		375,394	375,394		
209 Library Books & Publications		1,254	1,254		
210 Supplies & Materials		19,500	19,500		
211 Maintenance of Property		1,911,815	1,944,965		
212 Operating Expenses		182,432	559,832		
223 Structures		15,000	15,000		
226 Professional Services		299,798	669,848		
Total Non Statutory Recurrent Expenditure		3,372,303	4,152,903		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,212,465	1,212,465		
Total Statutory Expenditure		1,212,465	1,212,465		
Total Subprogram 0113 :		4,584,768	5,365,368		

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PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
112 FINANCIAL CONTROL & TREASURY MANAGEMENT					
Subprogram 0131 Treasury					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		579,644	579,644		
103 Employers Contributions		251,921	251,921		
206 Travel		6,780	6,780		
207 Utilities		608,800	608,800		
208 Rental of Property		12,303	12,303		
209 Library Books & Publications		1,650	1,650		
210 Supplies & Materials		135,713	135,713		
211 Maintenance of Property		298,027	298,027		
212 Operating Expenses		208,250	208,250		
223 Structures		131,500	131,500		
230 Contingencies		500	500		
821 Accruals		900,000	900,000		
Total Non Statutory Recurrent Expenditure		3,135,088	3,135,088		
Statutory Expenditure					
101 Statutory Personal Emoluments		2,356,497	2,356,497		
335 Statutory Investment Expense		3,000,000	3,000,000		
Total Statutory Expenditure		5,356,497	5,356,497		
Total Subprogram 0131 :		8,491,585	8,491,585		

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PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
113 REVENUE COLLECTION					
Subprogram 0132 Inland Revenue Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		905,509	905,509		
103 Employers Contributions		579,788	579,788		
206 Travel		70,000	70,000		
207 Utilities		143,126	143,126		
208 Rental of Property		8,320	8,320		
209 Library Books & Publications		23,000	23,000		
210 Supplies & Materials		217,500	217,500		
211 Maintenance of Property		154,900	154,900		
212 Operating Expenses		211,050	211,050		
226 Professional Services		29,200	29,200		
252 Bad Debt Expense		14,200,000	14,200,000		
Total Non Statutory Recurrent Expenditure		16,542,393	16,542,393		
Statutory Expenditure					
101 Statutory Personal Emoluments		6,826,423	6,826,423		
Total Statutory Expenditure		6,826,423	6,826,423		
Total Subprogram 0132 :		23,368,816	23,368,816		

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PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
113 REVENUE COLLECTION					
Subprogram 0133 Customs					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		3,173,132	3,173,132		
103 Employers Contributions		1,890,804	1,890,804		
206 Travel		253,957	253,957		
207 Utilities		950,634	950,634		
208 Rental of Property		40,058	40,058		
209 Library Books & Publications		18,000	18,000		
210 Supplies & Materials		387,955	387,955		
211 Maintenance of Property		392,850	392,850		
212 Operating Expenses		393,406	393,406		
223 Structures		5,000	5,000		
226 Professional Services		118,810	118,810		
252 Bad Debt Expense		19,722,000	19,722,000		
Total Non Statutory Recurrent Expenditure		27,346,606	27,346,606		
Statutory Expenditure					
101 Statutory Personal Emoluments		17,819,380	17,819,380		
Total Statutory Expenditure		17,819,380	17,819,380		
Total Subprogram 0133 :		45,165,986	45,165,986		

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PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
113 REVENUE COLLECTION					
Subprogram 0134 Land Tax Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		281,079	281,079		
103 Employers Contributions		343,916	343,916		
206 Travel		180,600	180,600		
207 Utilities		1,042,708	1,282,708		
208 Rental of Property		3,800	3,800		
209 Library Books & Publications		7,000	7,000		
210 Supplies & Materials		118,158	118,158		
211 Maintenance of Property		299,695	299,695		
212 Operating Expenses		79,510	79,510		
226 Professional Services		10,000	10,000		
Total Non Statutory Recurrent Expenditure		2,366,466	2,606,466		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,914,367	3,914,367		
Total Statutory Expenditure		3,914,367	3,914,367		
Total Subprogram 0134 :		6,280,833	6,520,833		
Subprogram 0232 Automated Tax Administration & Systems Project					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials		193,000	193,000		
211 Maintenance of Property		9,055	9,055		
212 Operating Expenses		7,500	601,707		
226 Professional Services		52,000	541,684		
Total Non Statutory Recurrent Expenditure		261,555	1,345,446		
Total Subprogram 0232 :		261,555	1,345,446		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
113 REVENUE COLLECTION					
Subprogram 0233 Modernization of Customs, Excise and Vat					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		324,027	324,027		
103 Employers Contributions		20,589	20,589		
206 Travel		2,400	2,400		
207 Utilities		6,600	6,600		
209 Library Books & Publications		810	810		
210 Supplies & Materials		6,804	6,804		
212 Operating Expenses		129,576	129,576		
226 Professional Services		1,622,100	1,622,100		
230 Contingencies		167,860	167,860		
Total Non Statutory Recurrent Expenditure		2,280,766	2,280,766		
Total Subprogram 0233 :		2,280,766	2,280,766		

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PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
114 ENERGY & NATURAL RESOURCES DEPARTMENT					
Subprogram 7097 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		152,725	152,725		
103 Employers Contributions		50,277	50,277		
206 Travel		10,800	10,800		
207 Utilities		57,540	57,540		
208 Rental of Property		16,157	16,157		
209 Library Books & Publications		27,297	27,297		
210 Supplies & Materials		30,754	30,754		
211 Maintenance of Property		24,400	24,400		
212 Operating Expenses		49,000	49,000		
226 Professional Services		629,000	629,000		
230 Contingencies		10,000	10,000		
313 Subsidies			48,600,000		
316 Grants to Public Institutions		50,000	50,000		
317 Subscriptions		56,920	56,920		
Total Non Statutory Recurrent Expenditure		1,164,870	49,764,870		
Statutory Expenditure					
101 Statutory Personal Emoluments		527,435	527,435		
Total Statutory Expenditure		527,435	527,435		
Total Subprogram 7097 :		1,692,305	50,292,305		

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PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
114 ENERGY & NATURAL RESOURCES DEPARTMENT					
Subprogram 0154 Natural Resources Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		184,245	184,245		
103 Employers Contributions		34,856	34,856		
206 Travel		14,012	14,012		
209 Library Books & Publications		4,981	4,981		
210 Supplies & Materials		16,090	16,090		
211 Maintenance of Property		16,400	16,400		
212 Operating Expenses		1,394,972	1,394,972		
226 Professional Services		280,000	280,000		
Total Non Statutory Recurrent Expenditure		1,945,556	1,945,556		
Statutory Expenditure					
101 Statutory Personal Emoluments		356,946	356,946		
Total Statutory Expenditure		356,946	356,946		
Total Subprogram 0154 :		2,302,502	2,302,502		
Subprogram 0452 Energy Conservation and Renewable Energy Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		396,277	396,277		
103 Employers Contributions		29,498	29,498		
206 Travel		20,000	20,000		
207 Utilities		2,160	2,160		
210 Supplies & Materials		11,300	11,300		
211 Maintenance of Property		2,580	2,580		
212 Operating Expenses		500,000	1,000,000		
226 Professional Services		24,000	24,000		
Total Non Statutory Recurrent Expenditure		985,815	1,485,815		
Total Subprogram 0452 :		985,815	1,485,815		

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PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
114 ENERGY & NATURAL RESOURCES DEPARTMENT					
Subprogram 0453 Barbados Offshore Petroleum Program					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		156,415	156,415		
103 Employers Contributions		4,367	4,367		
209 Library Books & Publications		4,000	4,000		
210 Supplies & Materials		30,000	30,000		
212 Operating Expenses		60,000	60,000		
226 Professional Services		1,026,000	1,026,000		
Total Non Statutory Recurrent Expenditure		1,280,782	1,280,782		
Total Subprogram 0453 :		1,280,782	1,280,782		
115 REGULATION OF INSURANCE INDUSTRY					
Subprogram 0136 Supervision of Insurance Industry					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		519,019	519,019		
103 Employers Contributions		90,682	90,682		
Total Non Statutory Recurrent Expenditure		609,701	609,701		
Statutory Expenditure					
101 Statutory Personal Emoluments		667,022	710,022		
Total Statutory Expenditure		667,022	710,022		
Total Subprogram 0136 :		1,276,723	1,319,723		

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HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
116 SUPPLIES & PURCHASING MANAGEMENT					
Subprogram 0137 Central Purchasing Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		186,315	186,315		
103 Employers Contributions		160,757	160,757		
206 Travel		12,500	16,350		
207 Utilities		131,000	143,340		
208 Rental of Property		1,657	1,657		
209 Library Books & Publications		2,200	2,200		
210 Supplies & Materials		50,570	50,570		
211 Maintenance of Property		222,648	222,648		
212 Operating Expenses		98,510	98,510		
Total Non Statutory Recurrent Expenditure		866,157	882,347		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,738,842	1,738,842		
Total Statutory Expenditure		1,738,842	1,738,842		
Total Subprogram 0137 :		2,604,999	2,621,189		
117 PENSIONS					
Subprogram 0139 Pensions, Gratuity & Other Benefits					
Non Statutory Recurrent Expenditure					
319 Other Retiring Benefits		28,000,000	28,000,000		
Total Non Statutory Recurrent Expenditure		28,000,000	28,000,000		
Statutory Expenditure					
318 Retiring Benefits		128,600,000	175,832,955		
Total Statutory Expenditure		128,600,000	175,832,955		
Total Subprogram 0139 :		156,600,000	203,832,955		

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PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
119 LENDING					
Subprogram 0141 Loans and Advances					
Non Statutory Recurrent Expenditure					
252 Bad Debt Expense		50,000	50,000		
628 Advances to Public Officers		875,000	875,000		
Total Non Statutory Recurrent Expenditure		925,000	925,000		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		71,000	71,000		
Total Non Statutory Capital Expenditure		71,000	71,000		
Total Subprogram 0141 :		996,000	996,000		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
Subprogram 7013 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		301,011	301,011		
103 Employers Contributions		88,333	88,333		
206 Travel		30,220	30,220		
207 Utilities		42,820	42,820		
209 Library Books & Publications		6,650	6,650		
210 Supplies & Materials		59,050	59,050		
211 Maintenance of Property		79,600	79,600		
212 Operating Expenses		344,800	344,800		
223 Structures		2,500	2,500		
226 Professional Services		140,000	140,000		
230 Contingencies		20,000	20,000		
317 Subscriptions		586,245	586,245		
Total Non Statutory Recurrent Expenditure		1,701,229	1,701,229		
Non Statutory Capital Expenditure					
417 Subscriptions		2,040,000	2,540,000		
Total Non Statutory Capital Expenditure		2,040,000	2,540,000		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,054,947	1,054,947		
Total Statutory Expenditure		1,054,947	1,054,947		
Total Subprogram 7013 :		4,796,176	5,296,176		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
Subprogram 0143 Statistical Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		431,984	452,076		
103 Employers Contributions		270,016	271,850		
206 Travel		161,409	166,064		
207 Utilities		130,764	130,764		
208 Rental of Property		126,233	126,233		
209 Library Books & Publications		4,400	4,400		
210 Supplies & Materials		67,441	67,441		
211 Maintenance of Property		113,363	113,363		
212 Operating Expenses		197,608	203,652		
226 Professional Services		241,887	241,887		
Total Non Statutory Recurrent Expenditure		1,745,105	1,777,730		
Statutory Expenditure					
101 Statutory Personal Emoluments		2,714,190	2,714,190		
Total Statutory Expenditure		2,714,190	2,714,190		
Total Subprogram 0143 :		4,459,295	4,491,920		
Subprogram 0145 The Population and Housing Census					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments			65,654		
103 Employers Contributions			4,367		
206 Travel		9,000	9,000		
208 Rental of Property		800	800		
210 Supplies & Materials		11,960	11,960		
211 Maintenance of Property		8,000	8,000		
212 Operating Expenses		6,000	6,000		
226 Professional Services		119,514	119,514		
Total Non Statutory Recurrent Expenditure		155,274	225,295		
Total Subprogram 0145 :		155,274	225,295		

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PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
Subprogram 0146 National Productivity Council					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		1,776,500	1,776,500		
Total Non Statutory Recurrent Expenditure		1,776,500	1,776,500		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		53,550	53,550		
Total Non Statutory Capital Expenditure		53,550	53,550		
Total Subprogram 0146 :		1,830,050	1,830,050		
Subprogram 0148 Household Budget Survey					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments			479,501		
103 Employers Contributions			49,030		
209 Library Books & Publications		139,644	139,644		
212 Operating Expenses		17,901	17,901		
226 Professional Services		671,907	671,907		
Total Non Statutory Recurrent Expenditure		829,452	1,357,983		
Total Subprogram 0148 :		829,452	1,357,983		
Subprogram 0152 Public Investment Unit					
Non Statutory Recurrent Expenditure					
103 Employers Contributions		45,091	45,091		
Total Non Statutory Recurrent Expenditure		45,091	45,091		
Statutory Expenditure					
101 Statutory Personal Emoluments		785,180	785,180		
Total Statutory Expenditure		785,180	785,180		
Total Subprogram 0152 :		830,271	830,271		

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PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
Subprogram 0153 Strengthening and Modernisation of National Statistical System					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		232,442	232,442		
103 Employers Contributions		15,422	15,422		
206 Travel		60,000	60,000		
209 Library Books & Publications		1,000	1,000		
210 Supplies & Materials		28,410	28,410		
212 Operating Expenses		184,726	184,726		
226 Professional Services		900,000	900,000		
Total Non Statutory Recurrent Expenditure		1,422,000	1,422,000		
Total Subprogram 0153 :		1,422,000	1,422,000		
Subprogram 0155 Centre For Policy Studies					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		400,000	400,000		
Total Non Statutory Recurrent Expenditure		400,000	400,000		
Total Subprogram 0155 :		400,000	400,000		
Subprogram 0158 Strengthening of National Accounts Statistics					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		641,743	641,743		
103 Employers Contributions		64,342	64,342		
206 Travel		80,000	80,000		
210 Supplies & Materials		17,020	17,020		
211 Maintenance of Property		6,481	6,481		
Total Non Statutory Recurrent Expenditure		809,586	809,586		
Total Subprogram 0158 :		809,586	809,586		

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PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
121 ECONOMIC & SOCIAL PLANNING					
Subprogram 0492 Telecommunications Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		493,530	493,530		
103 Employers Contributions		103,849	103,849		
206 Travel		33,600	33,600		
207 Utilities		83,337	83,337		
208 Rental of Property		460	460		
209 Library Books & Publications		13,000	13,000		
210 Supplies & Materials		75,257	75,257		
211 Maintenance of Property		305,000	305,000		
212 Operating Expenses		80,000	80,000		
226 Professional Services		305,680	305,680		
315 Grants to Non-Profit Organisations		20,000	20,000		
317 Subscriptions		434,320	482,474		
Total Non Statutory Recurrent Expenditure		1,948,033	1,996,187		
Statutory Expenditure					
101 Statutory Personal Emoluments		737,930	737,930		
Total Statutory Expenditure		737,930	737,930		
Total Subprogram 0492 :		2,685,963	2,734,117		
122 DEVELOPMENT OF SECURITIES MARKET					
Subprogram 0149 Strengthening of the Barbados Securities Market.					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		1,318,389	1,318,389		
Total Non Statutory Recurrent Expenditure		1,318,389	1,318,389		
Total Subprogram 0149 :		1,318,389	1,318,389		

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PARTICULARS OF SERVICE

HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
127 REVENUE & NON BANK REGULATORY MANAGEMENT					
Subprogram 0130 Special Projects - Financials					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		173,046	173,046		
103 Employers Contributions		11,833	11,833		
206 Travel		4,752	4,752		
207 Utilities		7,580	7,580		
209 Library Books & Publications		51,150	51,150		
210 Supplies & Materials		6,865	6,865		
211 Maintenance of Property		2,675	2,675		
212 Operating Expenses		161,689	161,689		
226 Professional Services		725,000	725,000		
Total Non Statutory Recurrent Expenditure		1,144,590	1,144,590		
Total Subprogram 0130 :		1,144,590	1,144,590		
128 MICRO-ENTERPRISE DEVELOPMENT					
Subprogram 0157 B'dos Agency for Micro-Enterprise Development (Fund Access)					
Non Statutory Recurrent Expenditure					
313 Subsidies		1,400,000	1,400,000		
316 Grants to Public Institutions		2,480,000	2,480,000		
Total Non Statutory Recurrent Expenditure		3,880,000	3,880,000		
Total Subprogram 0157 :		3,880,000	3,880,000		
130 DISASTER PREVENTION					
Subprogram 0560 Catastrophe Fund					
Non Statutory Capital Expenditure					
417 Subscriptions		2,500,000	2,500,000		
Total Non Statutory Capital Expenditure		2,500,000	2,500,000		
Total Subprogram 0560 :		2,500,000	2,500,000		

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HEAD 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8317 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials		5,200	5,200		
212 Operating Expenses		10,000	10,000		
Total Non Statutory Recurrent Expenditure		15,200	15,200		
Total Subprogram 8317 :		15,200	15,200		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7045 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,652,434	1,652,434		
103 Employers Contributions		493,645	493,645		
206 Travel		123,900	123,900		
207 Utilities		949,327	1,177,305		
208 Rental of Property		143,914	143,914		
209 Library Books & Publications		7,070	11,646		
210 Supplies & Materials		1,320,810	1,320,810		
211 Maintenance of Property		67,127	67,127		
212 Operating Expenses		1,727,000	1,771,000		
223 Structures		4,000	4,000		
226 Professional Services		481,603	681,603		
315 Grants to Non-Profit Organisations		1,739,000	1,739,000		
317 Subscriptions		931,124	931,124		
Total Non Statutory Recurrent Expenditure		9,640,954	10,117,508		
Non Statutory Capital Expenditure					
785 Assets Under Construction		1,850,000	1,850,000		
Total Non Statutory Capital Expenditure		1,850,000	1,850,000		
Statutory Expenditure					
101 Statutory Personal Emoluments		5,231,278	5,231,278		
Total Statutory Expenditure		5,231,278	5,231,278		
Total Subprogram 7045 :		16,722,232	17,198,786		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0040 Health Promotion Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		230,097	230,097		
103 Employers Contributions		13,151	13,151		
206 Travel		3,600	3,600		
209 Library Books & Publications		1,000	1,000		
210 Supplies & Materials		5,500	5,500		
212 Operating Expenses		359,700	359,700		
Total Non Statutory Recurrent Expenditure		613,048	613,048		
Statutory Expenditure					
101 Statutory Personal Emoluments		61,850	61,850		
Total Statutory Expenditure		61,850	61,850		
Total Subprogram 0040 :		674,898	674,898		
Subprogram 0361 Technical Management Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		68,248	73,930		
103 Employers Contributions		67,362	67,362		
206 Travel		42,840	42,840		
207 Utilities		1,200	1,200		
208 Rental of Property		8,755	8,755		
210 Supplies & Materials		15,130	15,130		
211 Maintenance of Property		740,000	840,000		
212 Operating Expenses		10,662	10,662		
Total Non Statutory Recurrent Expenditure		954,197	1,059,879		
Statutory Expenditure					
101 Statutory Personal Emoluments		742,454	742,454		
Total Statutory Expenditure		742,454	742,454		
Total Subprogram 0361 :		1,696,651	1,802,333		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0404 EDF Program					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		3,327,392	3,327,392		
226 Professional Services		577,500	577,500		
Total Non Statutory Recurrent Expenditure		3,904,892	3,904,892		
Total Subprogram 0404 :		3,904,892	3,904,892		
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES					
Subprogram 0142 National Insurance Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,919,446	1,919,446		
103 Employers Contributions		959,898	959,898		
319 Other Retiring Benefits		21,764,107	25,764,107		
Total Non Statutory Recurrent Expenditure		24,643,451	28,643,451		
Statutory Expenditure					
101 Statutory Personal Emoluments		9,974,153	9,974,153		
Total Statutory Expenditure		9,974,153	9,974,153		
Total Subprogram 0142 :		34,617,604	38,617,604		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0364 Dental Health Service					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		369,022	369,022		
103 Employers Contributions		114,276	114,276		
206 Travel		50,000	50,000		
207 Utilities		2,444	2,444		
209 Library Books & Publications		1,300	1,300		
210 Supplies & Materials		185,755	185,755		
211 Maintenance of Property		86,200	86,200		
212 Operating Expenses		54,807	54,807		
226 Professional Services		15,000	15,000		
Total Non Statutory Recurrent Expenditure		878,804	878,804		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,387,883	1,387,883		
Total Statutory Expenditure		1,387,883	1,387,883		
Total Subprogram 0364 :		2,266,687	2,266,687		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0365 Nutrition Service					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		66,593	66,593		
103 Employers Contributions		69,297	69,297		
206 Travel		45,120	45,120		
207 Utilities		14,064	14,064		
208 Rental of Property		8,050	8,050		
209 Library Books & Publications		6,000	6,000		
210 Supplies & Materials		30,946	30,946		
211 Maintenance of Property		36,900	36,900		
212 Operating Expenses		35,201	35,201		
Total Non Statutory Recurrent Expenditure		312,171	312,171		
Statutory Expenditure					
101 Statutory Personal Emoluments		782,669	782,669		
Total Statutory Expenditure		782,669	782,669		
Total Subprogram 0365 :		1,094,840	1,094,840		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0406 Winston Scott Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		877,463	877,463		
103 Employers Contributions		316,601	316,601		
206 Travel		64,588	64,588		
207 Utilities		317,642	432,999		
208 Rental of Property		86,798	86,798		
209 Library Books & Publications		3,000	3,000		
210 Supplies & Materials		700,762	700,762		
211 Maintenance of Property		198,585	198,585		
212 Operating Expenses		81,980	81,980		
223 Structures		129,534	129,534		
Total Non Statutory Recurrent Expenditure		2,776,953	2,892,310		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,544,285	3,544,285		
Total Statutory Expenditure		3,544,285	3,544,285		
Total Subprogram 0406 :		6,321,238	6,436,595		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0407 Warrens Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		496,950	560,102		
103 Employers Contributions		141,845	141,845		
206 Travel		40,800	40,800		
207 Utilities		186,161	186,161		
208 Rental of Property		52,425	52,425		
210 Supplies & Materials		138,981	138,981		
211 Maintenance of Property		94,066	94,066		
212 Operating Expenses		22,389	22,389		
223 Structures		12,857	12,857		
Total Non Statutory Recurrent Expenditure		1,186,474	1,249,626		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,681,264	1,681,264		
Total Statutory Expenditure		1,681,264	1,681,264		
Total Subprogram 0407 :		2,867,738	2,930,890		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0408 Maurice Byer Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		872,879	872,879		
103 Employers Contributions		202,653	202,653		
206 Travel		121,440	121,440		
207 Utilities		152,880	152,880		
208 Rental of Property		64,548	64,548		
210 Supplies & Materials		173,523	173,523		
211 Maintenance of Property		81,761	81,761		
212 Operating Expenses		43,448	43,448		
223 Structures		109,258	109,258		
Total Non Statutory Recurrent Expenditure		1,822,390	1,822,390		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,906,335	1,906,335		
Total Statutory Expenditure		1,906,335	1,906,335		
Total Subprogram 0408 :		3,728,725	3,728,725		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0412 Randal Philips Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		677,029	677,029		
103 Employers Contributions		156,064	161,436		
206 Travel		72,000	72,000		
207 Utilities		109,000	148,155		
208 Rental of Property		55,750	55,750		
209 Library Books & Publications		1,333	1,333		
210 Supplies & Materials		112,900	112,900		
211 Maintenance of Property		132,378	132,378		
212 Operating Expenses		29,451	29,451		
Total Non Statutory Recurrent Expenditure		1,345,905	1,390,432		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,774,893	1,774,893		
Total Statutory Expenditure		1,774,893	1,774,893		
Total Subprogram 0412 :		3,120,798	3,165,325		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0413 St. Philip Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		319,974	355,974		
103 Employers Contributions		153,120	153,120		
206 Travel		70,000	106,209		
207 Utilities		139,090	151,040		
208 Rental of Property		64,436	64,436		
210 Supplies & Materials		158,361	158,361		
211 Maintenance of Property		81,535	81,535		
212 Operating Expenses		19,883	19,883		
223 Structures		112,295	112,295		
Total Non Statutory Recurrent Expenditure		1,118,694	1,202,853		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,829,752	1,829,752		
Total Statutory Expenditure		1,829,752	1,829,752		
Total Subprogram 0413 :		2,948,446	3,032,605		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0414 Black Rock Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		337,874	417,402		
103 Employers Contributions		156,674	165,838		
206 Travel		36,000	36,000		
207 Utilities		243,000	282,316		
208 Rental of Property		48,093	48,093		
209 Library Books & Publications		975	975		
210 Supplies & Materials		111,400	111,400		
211 Maintenance of Property		72,000	72,000		
212 Operating Expenses		33,392	33,392		
Total Non Statutory Recurrent Expenditure		1,039,408	1,167,416		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,736,940	1,736,940		
Total Statutory Expenditure		1,736,940	1,736,940		
Total Subprogram 0414 :		2,776,348	2,904,356		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0415 Edgar Cochraine Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		184,902	184,902		
103 Employers Contributions		101,562	101,562		
206 Travel		41,923	41,923		
207 Utilities		79,913	108,153		
208 Rental of Property		42,783	42,783		
210 Supplies & Materials		90,693	90,693		
211 Maintenance of Property		76,103	76,103		
212 Operating Expenses		20,246	20,246		
223 Structures		53,136	53,136		
Total Non Statutory Recurrent Expenditure		691,261	719,501		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,289,349	1,289,349		
Total Statutory Expenditure		1,289,349	1,289,349		
Total Subprogram 0415 :		1,980,610	2,008,850		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
360 PRIMARY HEALTH CARE SERVICES					
Subprogram 0416 Glebe Polyclinic - Maternal					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		168,891	168,891		
103 Employers Contributions		88,801	88,801		
206 Travel		28,000	28,000		
207 Utilities		92,180	92,180		
208 Rental of Property		32,778	32,778		
210 Supplies & Materials		67,792	67,792		
211 Maintenance of Property		49,400	49,400		
212 Operating Expenses		17,807	17,807		
223 Structures		3,000	3,000		
Total Non Statutory Recurrent Expenditure		548,649	548,649		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,031,551	1,031,551		
Total Statutory Expenditure		1,031,551	1,031,551		
Total Subprogram 0416 :		1,580,200	1,580,200		
361 HOSPITAL SERVICES					
Subprogram 0375 Queen Elizabeth Hospital					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		150,000,000	168,914,255		
Total Non Statutory Recurrent Expenditure		150,000,000	168,914,255		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		1,500,000	1,500,000		
Total Non Statutory Capital Expenditure		1,500,000	1,500,000		
Total Subprogram 0375 :		151,500,000	170,414,255		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
361 HOSPITAL SERVICES					
Subprogram 0376 Emergency Ambulance Service					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		4,074,099	4,074,099		
Total Non Statutory Recurrent Expenditure		4,074,099	4,074,099		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		14,900	14,900		
Total Non Statutory Capital Expenditure		14,900	14,900		
Total Subprogram 0376 :		4,088,999	4,088,999		
Subprogram 0377 Psychiatric Hospital					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		4,523,166	4,523,166		
103 Employers Contributions		1,747,329	1,747,329		
206 Travel		203,032	203,032		
207 Utilities		920,945	1,084,726		
208 Rental of Property		295,415	295,415		
209 Library Books & Publications		12,934	12,934		
210 Supplies & Materials		2,868,380	3,108,380		
211 Maintenance of Property		901,585	901,585		
212 Operating Expenses		3,146,212	3,146,212		
226 Professional Services		58,950	58,950		
Total Non Statutory Recurrent Expenditure		14,677,948	15,081,729		
Non Statutory Capital Expenditure					
785 Assets Under Construction		770,420	770,420		
Total Non Statutory Capital Expenditure		770,420	770,420		
Statutory Expenditure					
101 Statutory Personal Emoluments		16,738,499	16,738,499		
Total Statutory Expenditure		16,738,499	16,738,499		
Total Subprogram 0377 :		32,186,867	32,590,648		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
361 HOSPITAL SERVICES					
Subprogram 0380 QEH-Medical Aid Scheme					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		3,000,000	3,838,918		
Total Non Statutory Recurrent Expenditure		3,000,000	3,838,918		
Total Subprogram 0380 :		3,000,000	3,838,918		
Subprogram 0403 QEH Redevelopment Project					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		1,260,028	1,260,028		
Total Non Statutory Capital Expenditure		1,260,028	1,260,028		
Total Subprogram 0403 :		1,260,028	1,260,028		
362 CARE OF THE DISABLED					
Subprogram 0381 Children's Development Centre					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		347,233	347,233		
103 Employers Contributions		81,449	81,449		
206 Travel		23,000	23,000		
207 Utilities		66,302	89,815		
208 Rental of Property		9,328	9,328		
209 Library Books & Publications		3,000	3,000		
210 Supplies & Materials		61,813	61,813		
211 Maintenance of Property		141,112	141,112		
212 Operating Expenses		268,408	268,408		
Total Non Statutory Recurrent Expenditure		1,001,645	1,025,158		
Statutory Expenditure					
101 Statutory Personal Emoluments		631,489	631,489		
Total Statutory Expenditure		631,489	631,489		
Total Subprogram 0381 :		1,633,134	1,656,647		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
362 CARE OF THE DISABLED					
Subprogram 0456 Elayne Scantlebury Centre					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		139,755	151,696		
103 Employers Contributions		107,732	107,732		
206 Travel		8,600	8,600		
207 Utilities		52,408	52,408		
208 Rental of Property		10,000	10,000		
210 Supplies & Materials		148,382	148,382		
211 Maintenance of Property		50,500	50,500		
212 Operating Expenses		24,858	24,858		
223 Structures		24,000	24,000		
Total Non Statutory Recurrent Expenditure		566,235	578,176		
Statutory Expenditure					
101 Statutory Personal Emoluments		964,785	964,785		
Total Statutory Expenditure		964,785	964,785		
Total Subprogram 0456 :		1,531,020	1,542,961		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
363 PHARMACEUTICAL PROGRAM					
Subprogram 0383 Drug Service					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,147,311	1,147,311		
103 Employers Contributions		349,350	349,350		
206 Travel		55,000	55,000		
207 Utilities		107,576	161,426		
208 Rental of Property		27,880	27,880		
209 Library Books & Publications		4,000	4,000		
210 Supplies & Materials		38,000,000	50,665,590		
211 Maintenance of Property		43,900	43,900		
212 Operating Expenses		79,850	79,850		
226 Professional Services		340,000	340,000		
Total Non Statutory Recurrent Expenditure		40,154,867	52,874,307		
Statutory Expenditure					
101 Statutory Personal Emoluments		2,883,906	2,883,906		
Total Statutory Expenditure		2,883,906	2,883,906		
Total Subprogram 0383 :		43,038,773	55,758,213		
364 CARE OF THE ELDERLY					
Subprogram 0390 Alternative Care for the Elderly					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		5,300,000	5,869,639		
Total Non Statutory Recurrent Expenditure		5,300,000	5,869,639		
Total Subprogram 0390 :		5,300,000	5,869,639		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
364 CARE OF THE ELDERLY					
Subprogram 0446 Geriatric Hospital - Care of Elderly					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		2,846,090	2,846,090		
103 Employers Contributions		1,254,626	1,254,626		
206 Travel		58,168	58,168		
207 Utilities		543,740	543,740		
208 Rental of Property		66,869	66,869		
209 Library Books & Publications		6,500	6,500		
210 Supplies & Materials		1,905,746	2,211,053		
211 Maintenance of Property		531,900	531,900		
212 Operating Expenses		291,669	291,669		
Total Non Statutory Recurrent Expenditure		7,505,308	7,810,615		
Non Statutory Capital Expenditure					
785 Assets Under Construction		2,530,000	2,530,000		
Total Non Statutory Capital Expenditure		2,530,000	2,530,000		
Statutory Expenditure					
101 Statutory Personal Emoluments		11,135,321	11,135,321		
Total Statutory Expenditure		11,135,321	11,135,321		
Total Subprogram 0446 :		21,170,629	21,475,936		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
364 CARE OF THE ELDERLY					
Subprogram 0447 St. Philip District Hospital - Care of Elderly					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		680,247	719,508		
103 Employers Contributions		480,974	480,974		
206 Travel		20,000	20,000		
207 Utilities		140,000	232,224		
208 Rental of Property		19,260	19,260		
209 Library Books & Publications		3,153	3,153		
210 Supplies & Materials		953,287	1,159,109		
211 Maintenance of Property		153,000	153,000		
212 Operating Expenses		120,232	120,232		
Total Non Statutory Recurrent Expenditure		2,570,153	2,907,460		
Statutory Expenditure					
101 Statutory Personal Emoluments		4,572,043	4,572,043		
Total Statutory Expenditure		4,572,043	4,572,043		
Total Subprogram 0447 :		7,142,196	7,479,503		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
364 CARE OF THE ELDERLY					
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		267,636	291,804		
103 Employers Contributions		155,073	171,756		
206 Travel		6,500	6,500		
207 Utilities		79,527	79,527		
208 Rental of Property		7,580	7,580		
209 Library Books & Publications		1,150	1,150		
210 Supplies & Materials		329,060	329,060		
211 Maintenance of Property		111,000	111,000		
212 Operating Expenses		50,900	50,900		
Total Non Statutory Recurrent Expenditure		1,008,426	1,049,277		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,535,677	1,535,677		
Total Statutory Expenditure		1,535,677	1,535,677		
Total Subprogram 0448 :		2,544,103	2,584,954		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
364 CARE OF THE ELDERLY					
Subprogram 0449 St Lucy District Hospital - Care of Elderly					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		288,892	288,892		
103 Employers Contributions		172,740	172,740		
206 Travel		6,000	6,000		
207 Utilities		115,000	115,000		
208 Rental of Property		8,100	8,100		
209 Library Books & Publications		1,300	1,300		
210 Supplies & Materials		449,469	449,469		
211 Maintenance of Property		81,500	81,500		
212 Operating Expenses		36,508	36,508		
Total Non Statutory Recurrent Expenditure		1,159,509	1,159,509		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,575,319	1,575,319		
Total Statutory Expenditure		1,575,319	1,575,319		
Total Subprogram 0449 :		2,734,828	2,734,828		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 0397 Treatment					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		455,628	455,628		
103 Employers Contributions		91,341	91,341		
206 Travel		17,000	17,000		
207 Utilities		110,700	110,700		
208 Rental of Property		59,100	59,100		
209 Library Books & Publications		16,450	16,450		
210 Supplies & Materials		6,924,800	6,924,800		
211 Maintenance of Property		325,500	325,500		
212 Operating Expenses		42,100	42,100		
Total Non Statutory Recurrent Expenditure		8,042,619	8,042,619		
Statutory Expenditure					
101 Statutory Personal Emoluments		984,435	984,435		
Total Statutory Expenditure		984,435	984,435		
Total Subprogram 0397 :		9,027,054	9,027,054		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 0398 Program Management					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		219,624	219,624		
103 Employers Contributions		40,729	40,729		
206 Travel		9,000	9,000		
207 Utilities		32,800	32,800		
208 Rental of Property		35,700	35,700		
209 Library Books & Publications		2,500	2,500		
210 Supplies & Materials		61,350	61,350		
211 Maintenance of Property		102,000	102,000		
212 Operating Expenses		300,000	300,000		
226 Professional Services		1,221,951	1,221,951		
Total Non Statutory Recurrent Expenditure		2,025,654	2,025,654		
Statutory Expenditure					
101 Statutory Personal Emoluments		421,510	421,510		
Total Statutory Expenditure		421,510	421,510		
Total Subprogram 0398 :		2,447,164	2,447,164		
Subprogram 0405 Chart Project					
Non Statutory Recurrent Expenditure					
207 Utilities		43,000	43,000		
208 Rental of Property		130,000	130,000		
209 Library Books & Publications		4,000	4,000		
210 Supplies & Materials		56,500	56,500		
211 Maintenance of Property		72,000	72,000		
212 Operating Expenses		193,000	193,000		
223 Structures		10,000	10,000		
226 Professional Services		200,000	200,000		
Total Non Statutory Recurrent Expenditure		708,500	708,500		
Total Subprogram 0405 :		708,500	708,500		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8303 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		7,731	7,731		
103 Employers Contributions		4,334	4,334		
206 Travel		33,000	33,000		
207 Utilities		17,500	17,500		
208 Rental of Property		350	350		
209 Library Books & Publications		5,500	5,500		
210 Supplies & Materials		238,190	238,190		
211 Maintenance of Property		33,840	33,840		
212 Operating Expenses		474,000	474,000		
226 Professional Services		70,000	70,000		
Total Non Statutory Recurrent Expenditure		884,445	884,445		
Statutory Expenditure					
101 Statutory Personal Emoluments		61,850	61,850		
Total Statutory Expenditure		61,850	61,850		
Total Subprogram 8303 :		946,295	946,295		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8701 HIV/AIDS Care and Support					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		314,858	320,990		
103 Employers Contributions		80,230	82,356		
206 Travel		24,000	24,000		
207 Utilities		29,647	29,647		
208 Rental of Property		44,354	44,354		
209 Library Books & Publications		6,742	6,742		
210 Supplies & Materials		116,250	116,250		
211 Maintenance of Property		30,000	30,000		
212 Operating Expenses		60,500	60,500		
223 Structures		5,000	5,000		
Total Non Statutory Recurrent Expenditure		711,581	719,839		
Non Statutory Capital Expenditure					
785 Assets Under Construction		1,100,000	1,100,000		
Total Non Statutory Capital Expenditure		1,100,000	1,100,000		
Statutory Expenditure					
101 Statutory Personal Emoluments		815,501	815,501		
Total Statutory Expenditure		815,501	815,501		
Total Subprogram 8701 :		2,627,082	2,635,340		

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HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
Subprogram 0367 Environmental Sanitation Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		83,525	83,525		
103 Employers Contributions		68,928	68,928		
206 Travel		21,360	26,006		
207 Utilities		12,732	12,732		
208 Rental of Property		2,167	2,167		
210 Supplies & Materials		83,403	87,386		
211 Maintenance of Property		83,144	83,144		
212 Operating Expenses		116,945	116,945		
Total Non Statutory Recurrent Expenditure		472,204	480,833		
Statutory Expenditure					
101 Statutory Personal Emoluments		676,725	676,725		
Total Statutory Expenditure		676,725	676,725		
Total Subprogram 0367 :		1,148,929	1,157,558		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
Subprogram 0370 Animal Control Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		54,505	77,280		
103 Employers Contributions		33,844	34,638		
206 Travel		7,860	7,860		
207 Utilities		32,404	32,404		
208 Rental of Property		5,075	5,075		
210 Supplies & Materials		101,870	101,870		
211 Maintenance of Property		25,082	25,082		
212 Operating Expenses		3,887	3,887		
226 Professional Services		25,000	25,000		
Total Non Statutory Recurrent Expenditure		289,527	313,096		
Statutory Expenditure					
101 Statutory Personal Emoluments		314,387	314,387		
Total Statutory Expenditure		314,387	314,387		
Total Subprogram 0370 :		603,914	627,483		

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PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
Subprogram 0371 Vector Control Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		339,197	339,197		
103 Employers Contributions		123,845	123,845		
206 Travel		58,388	58,388		
207 Utilities		9,708	9,708		
208 Rental of Property		782	782		
210 Supplies & Materials		422,281	422,281		
211 Maintenance of Property		202,470	202,470		
212 Operating Expenses		225,424	225,424		
226 Professional Services		328,724	328,724		
Total Non Statutory Recurrent Expenditure		1,710,819	1,710,819		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,050,769	1,050,769		
Total Statutory Expenditure		1,050,769	1,050,769		
Total Subprogram 0371 :		2,761,588	2,761,588		
Subprogram 0372 Sanitation Service Authority					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		33,700,000	33,700,000		
Total Non Statutory Recurrent Expenditure		33,700,000	33,700,000		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		22,000,000	23,525,665		
Total Non Statutory Capital Expenditure		22,000,000	23,525,665		
Total Subprogram 0372 :		55,700,000	57,225,665		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
Subprogram 0373 Solid Waste Project					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		580,396	580,396		
103 Employers Contributions		41,519	41,519		
206 Travel		5,700	5,700		
207 Utilities		103,500	103,500		
208 Rental of Property		24,173	24,173		
209 Library Books & Publications		2,300	2,300		
210 Supplies & Materials		15,500	15,500		
211 Maintenance of Property		13,700	13,700		
212 Operating Expenses		8,000,000	8,000,000		
226 Professional Services		300,100	300,100		
Total Non Statutory Recurrent Expenditure		9,086,888	9,086,888		
Non Statutory Capital Expenditure					
785 Assets Under Construction		2,125,000	2,125,000		
Total Non Statutory Capital Expenditure		2,125,000	2,125,000		
Total Subprogram 0373 :		11,211,888	11,211,888		
Subprogram 0417 Winston Scott Polyclinic - Environmental Health					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		353,875	438,436		
103 Employers Contributions		190,708	190,708		
206 Travel		21,000	21,000		
210 Supplies & Materials		12,381	12,381		
211 Maintenance of Property		13,000	13,000		
212 Operating Expenses		30,807	30,807		
Total Non Statutory Recurrent Expenditure		621,771	706,332		
Statutory Expenditure					
101 Statutory Personal Emoluments		2,124,597	2,124,597		
Total Statutory Expenditure		2,124,597	2,124,597		
Total Subprogram 0417 :		2,746,368	2,830,929		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
Subprogram 0418 Warrens Polyclinic - Environmental Health					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		267,464	267,464		
103 Employers Contributions		111,456	111,456		
206 Travel		20,400	20,400		
207 Utilities		2,339	2,339		
210 Supplies & Materials		11,110	11,110		
211 Maintenance of Property		20,422	20,422		
212 Operating Expenses		32,259	32,259		
Total Non Statutory Recurrent Expenditure		465,450	465,450		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,095,427	1,095,427		
Total Statutory Expenditure		1,095,427	1,095,427		
Total Subprogram 0418 :		1,560,877	1,560,877		
Subprogram 0419 Maurice Byer Polyclinic - Environmental Health					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		254,404	267,616		
103 Employers Contributions		166,923	166,923		
206 Travel		39,600	39,600		
210 Supplies & Materials		32,635	32,635		
211 Maintenance of Property		23,846	23,846		
212 Operating Expenses		45,684	45,684		
Total Non Statutory Recurrent Expenditure		563,092	576,304		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,945,967	1,945,967		
Total Statutory Expenditure		1,945,967	1,945,967		
Total Subprogram 0419 :		2,509,059	2,522,271		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
Subprogram 0443 Randal Philips Polyclinic - Environmental Health					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		295,114	454,430		
103 Employers Contributions		143,716	149,918		
206 Travel		19,200	19,200		
208 Rental of Property		6,430	6,430		
210 Supplies & Materials		8,750	8,750		
211 Maintenance of Property		3,500	3,500		
212 Operating Expenses		33,652	33,652		
Total Non Statutory Recurrent Expenditure		510,362	675,880		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,564,904	1,564,904		
Total Statutory Expenditure		1,564,904	1,564,904		
Total Subprogram 0443 :		2,075,266	2,240,784		
Subprogram 0444 St. Philip Polyclinic - Environmental Health					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		200,019	200,019		
103 Employers Contributions		124,032	124,032		
206 Travel		22,400	22,400		
207 Utilities		42,500	42,500		
208 Rental of Property		13,100	13,100		
210 Supplies & Materials		16,354	16,354		
211 Maintenance of Property		12,250	12,250		
212 Operating Expenses		52,985	52,985		
Total Non Statutory Recurrent Expenditure		483,640	483,640		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,313,582	1,313,582		
Total Statutory Expenditure		1,313,582	1,313,582		
Total Subprogram 0444 :		1,797,222	1,797,222		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
400 ENVIRONMENT HEALTH SERVICES					
Subprogram 0445 Black Rock Polyclinic - Environmental Health					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		195,908	210,896		
103 Employers Contributions		113,812	116,082		
206 Travel		31,384	31,384		
207 Utilities		2,493	2,493		
210 Supplies & Materials		14,350	14,350		
211 Maintenance of Property		16,900	16,900		
212 Operating Expenses		33,714	33,714		
Total Non Statutory Recurrent Expenditure		408,561	425,819		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,325,163	1,325,163		
Total Statutory Expenditure		1,325,163	1,325,163		
Total Subprogram 0445 :		1,733,724	1,750,982		
Subprogram 0451 Environmental Health Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		193,564	193,564		
103 Employers Contributions		36,534	36,534		
206 Travel		66,150	66,150		
208 Rental of Property		10,836	10,836		
210 Supplies & Materials		40,684	40,684		
212 Operating Expenses		840,058	840,058		
Total Non Statutory Recurrent Expenditure		1,187,826	1,187,826		
Statutory Expenditure					
101 Statutory Personal Emoluments		492,772	492,772		
Total Statutory Expenditure		492,772	492,772		
Total Subprogram 0451 :		1,680,598	1,680,598		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 53 MINISTRY OF HEALTH, NATIONAL INSURANCE AND SOCIAL SECURITY	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
518 BARBADOS WATER AUTHORITY					
Subprogram 0369 South Coast Sewerage Project					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		1,018,000	1,018,000		
Total Non Statutory Capital Expenditure		1,018,000	1,018,000		
Total Subprogram 0369 :		1,018,000	1,018,000		
Subprogram 0543 West Coast Sewerage Project					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		1,443,000	4,649,888		
Total Non Statutory Capital Expenditure		1,443,000	4,649,888		
Total Subprogram 0543 :		1,443,000	4,649,888		
Subprogram 0547 Belle Feasibility Study					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		3,300,000	3,300,000		
Total Non Statutory Capital Expenditure		3,300,000	3,300,000		
Total Subprogram 0547 :		3,300,000	3,300,000		
Subprogram 0551 Septage Handling Facility					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		750,000	750,000		
Total Non Statutory Capital Expenditure		750,000	750,000		
Total Subprogram 0551 :		750,000	750,000		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7085 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		697,185	697,185		
103 Employers Contributions		674,157	674,157		
206 Travel		95,000	97,311		
207 Utilities		902,564	1,176,964		
209 Library Books & Publications		38,000	38,000		
210 Supplies & Materials		135,480	135,480		
211 Maintenance of Property		187,500	187,500		
212 Operating Expenses		154,644	154,644		
226 Professional Services		10,000	10,000		
Total Non Statutory Recurrent Expenditure		2,894,530	3,171,241		
Statutory Expenditure					
101 Statutory Personal Emoluments		6,754,173	6,754,173		
Total Statutory Expenditure		6,754,173	6,754,173		
Total Subprogram 7085 :		9,648,703	9,925,414		
Subprogram 0510 Technical Management Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		98,270	98,270		
103 Employers Contributions		37,655	37,655		
206 Travel		25,300	25,300		
209 Library Books & Publications		10,000	10,000		
210 Supplies & Materials		117,600	117,600		
211 Maintenance of Property		75,000	75,000		
212 Operating Expenses		30,500	30,500		
Total Non Statutory Recurrent Expenditure		394,325	394,325		
Statutory Expenditure					
101 Statutory Personal Emoluments		648,989	648,989		
Total Statutory Expenditure		648,989	648,989		
Total Subprogram 0510 :		1,043,314	1,043,314		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
333 INTERNATIONAL TRANSPORT					
Subprogram 7065 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		309,465	309,465		
103 Employers Contributions		149,231	149,231		
206 Travel		6,000	6,000		
207 Utilities		149,610	202,779		
208 Rental of Property		227,070	227,070		
209 Library Books & Publications		7,900	7,900		
210 Supplies & Materials		72,120	72,120		
211 Maintenance of Property		57,000	57,000		
212 Operating Expenses		265,000	265,000		
230 Contingencies		15,000	15,000		
317 Subscriptions		122,140	122,140		
Total Non Statutory Recurrent Expenditure		1,380,536	1,433,705		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,943,933	1,943,933		
Total Statutory Expenditure		1,943,933	1,943,933		
Total Subprogram 7065 :		3,324,469	3,377,638		
334 REGULATION SERVICES					
Subprogram 0336 Air Transport Licensing Authority					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		206,482	206,482		
Total Non Statutory Recurrent Expenditure		206,482	206,482		
Total Subprogram 0336 :		206,482	206,482		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
335 AIR TRANSPORT INFRASTRUCTURE					
Subprogram 0338 Air Traffic Management Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		868,594	868,594		
103 Employers Contributions		336,067	336,067		
206 Travel		517,600	517,600		
207 Utilities		132,400	132,400		
208 Rental of Property		33,000	33,000		
209 Library Books & Publications		16,000	16,000		
210 Supplies & Materials		131,850	131,850		
211 Maintenance of Property		305,566	305,566		
212 Operating Expenses		89,000	89,000		
226 Professional Services		215,000	215,000		
Total Non Statutory Recurrent Expenditure		2,645,077	2,645,077		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,658,889	3,658,889		
Total Statutory Expenditure		3,658,889	3,658,889		
Total Subprogram 0338 :		6,303,966	6,303,966		
Subprogram 0340 Airport Development					
Non Statutory Recurrent Expenditure					
223 Structures		2,654,000	2,654,000		
Total Non Statutory Recurrent Expenditure		2,654,000	2,654,000		
Total Subprogram 0340 :		2,654,000	2,654,000		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
336 DEVELOPMENT OF MARITIME FACILITIES					
Subprogram 0342 Regional Shipping Services Development					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		100,000	100,000		
317 Subscriptions		145,338	145,338		
Total Non Statutory Recurrent Expenditure		245,338	245,338		
Total Subprogram 0342 :		245,338	245,338		
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8306 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		7,070	7,070		
Total Non Statutory Recurrent Expenditure		7,070	7,070		
Total Subprogram 8306 :		7,070	7,070		
Subprogram 8309 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		23,500	23,500		
Total Non Statutory Recurrent Expenditure		23,500	23,500		
Total Subprogram 8309 :		23,500	23,500		
510 ROAD NETWORKS SERVICES					
Subprogram 0495 Tenantry Roads					
Non Statutory Recurrent Expenditure					
223 Structures		1,500,000	1,500,000		
Total Non Statutory Recurrent Expenditure		1,500,000	1,500,000		
Total Subprogram 0495 :		1,500,000	1,500,000		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
510 ROAD NETWORKS SERVICES					
Subprogram 0511 Highway Construction & Maintenance Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		4,284,245	4,284,245		
103 Employers Contributions		2,573,644	2,573,644		
206 Travel		780,000	780,000		
207 Utilities		1,000,000	1,000,000		
208 Rental of Property		426,000	426,000		
210 Supplies & Materials		68,900	93,900		
211 Maintenance of Property		6,497,245	8,497,245		
212 Operating Expenses		705,000	705,000		
223 Structures		12,501,000	15,540,840		
226 Professional Services		700,000	5,694,880		
Total Non Statutory Recurrent Expenditure		29,536,034	39,595,754		
Statutory Expenditure					
101 Statutory Personal Emoluments		24,584,854	24,584,854		
Total Statutory Expenditure		24,584,854	24,584,854		
Total Subprogram 0511 :		54,120,888	64,180,608		
Subprogram 0513 Residential Road Construction & Maintenance Services					
Non Statutory Recurrent Expenditure					
210 Supplies & Materials		5,000	5,000		
223 Structures		1,000,000	1,000,000		
Total Non Statutory Recurrent Expenditure		1,005,000	1,005,000		
Total Subprogram 0513 :		1,005,000	1,005,000		

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PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
510 ROAD NETWORKS SERVICES					
Subprogram 0514 Bridge Construction & Maintenance Services					
Non Statutory Recurrent Expenditure					
208 Rental of Property		40,000	40,000		
223 Structures		2,640,000	2,640,000		
Total Non Statutory Recurrent Expenditure		2,680,000	2,680,000		
Total Subprogram 0514 :		2,680,000	2,680,000		
Subprogram 0545 Road Rehabilitation Special Project					
Non Statutory Recurrent Expenditure					
103 Employers Contributions		115,300	115,300		
207 Utilities		30,000	30,000		
210 Supplies & Materials		12,000	12,000		
211 Maintenance of Property		1,145,000	1,145,000		
223 Structures		500,000	500,000		
Total Non Statutory Recurrent Expenditure		1,802,300	1,802,300		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,265,077	1,265,077		
Total Statutory Expenditure		1,265,077	1,265,077		
Total Subprogram 0545 :		3,067,377	3,067,377		
Subprogram 0549 Special Projects					
Non Statutory Recurrent Expenditure					
223 Structures		150,000	150,000		
Total Non Statutory Recurrent Expenditure		150,000	150,000		
Total Subprogram 0549 :		150,000	150,000		

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PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
510 ROAD NETWORKS SERVICES					
Subprogram 0557 Special Projects - Road Improvement					
Non Statutory Recurrent Expenditure					
223 Structures			10,000,000		
Total Non Statutory Recurrent Expenditure			10,000,000		
Total Subprogram 0557 :			10,000,000		
511 DRAINAGE SERVICES					
Subprogram 0515 Maintenance of Drainage to Prevent Flooding					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		273,751	273,751		
103 Employers Contributions		322,196	322,196		
206 Travel		150,000	150,000		
208 Rental of Property		120,000	120,000		
209 Library Books & Publications		2,900	2,900		
210 Supplies & Materials		45,400	45,400		
211 Maintenance of Property		1,100,000	1,100,000		
212 Operating Expenses		80,000	80,000		
223 Structures		1,918,600	1,918,600		
226 Professional Services		110,000	110,000		
Total Non Statutory Recurrent Expenditure		4,122,847	4,122,847		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,388,622	3,388,622		
Total Statutory Expenditure		3,388,622	3,388,622		
Total Subprogram 0515 :		7,511,469	7,511,469		

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PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
512 SCOTLAND DISTRICT SPECIAL WORKS					
Subprogram 0516 Scotland District Special Works					
Non Statutory Recurrent Expenditure					
103 Employers Contributions		87,433	87,433		
208 Rental of Property		100,000	100,000		
210 Supplies & Materials		7,000	7,000		
223 Structures		1,675,000	1,675,000		
Total Non Statutory Recurrent Expenditure		1,869,433	1,869,433		
Statutory Expenditure					
101 Statutory Personal Emoluments		958,387	958,387		
Total Statutory Expenditure		958,387	958,387		
Total Subprogram 0516 :		2,827,820	2,827,820		
513 GOVERNMENT BUILDING SERVICES					
Subprogram 0508 Utilities Energy Efficiency Measures					
Non Statutory Recurrent Expenditure					
211 Maintenance of Property		250,000	250,000		
Total Non Statutory Recurrent Expenditure		250,000	250,000		
Total Subprogram 0508 :		250,000	250,000		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
513 GOVERNMENT BUILDING SERVICES					
Subprogram 0517 General Maintenance					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		415,753	415,753		
103 Employers Contributions		491,665	491,665		
206 Travel		190,000	190,000		
210 Supplies & Materials		27,900	27,900		
211 Maintenance of Property		602,000	1,002,000		
212 Operating Expenses		29,500	29,500		
226 Professional Services		20,000	20,000		
Total Non Statutory Recurrent Expenditure		1,776,818	2,176,818		
Statutory Expenditure					
101 Statutory Personal Emoluments		5,154,789	5,154,789		
Total Statutory Expenditure		5,154,789	5,154,789		
Total Subprogram 0517 :		6,931,607	7,331,607		
Subprogram 0518 Major Works and Renovations					
Non Statutory Recurrent Expenditure					
103 Employers Contributions		219,152	219,152		
208 Rental of Property		12,000	12,000		
210 Supplies & Materials		27,000	27,000		
226 Professional Services		100,000	100,000		
Total Non Statutory Recurrent Expenditure		358,152	358,152		
Statutory Expenditure					
101 Statutory Personal Emoluments		2,448,354	2,448,354		
Total Statutory Expenditure		2,448,354	2,448,354		
Total Subprogram 0518 :		2,806,506	2,806,506		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
514 GOVERNMENT VEHICLE SERVICES					
Subprogram 0519 Vehicle & Equipment Workshop					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		114,839	114,839		
103 Employers Contributions		302,038	302,038		
206 Travel		52,000	52,000		
210 Supplies & Materials		22,850	22,850		
211 Maintenance of Property		2,934,000	2,934,000		
212 Operating Expenses		141,200	141,200		
226 Professional Services		20,000	20,000		
Total Non Statutory Recurrent Expenditure		3,586,927	3,586,927		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,142,175	3,142,175		
Total Statutory Expenditure		3,142,175	3,142,175		
Total Subprogram 0519 :		6,729,102	6,729,102		
Subprogram 0520 Purchase of General Purpose Equipment					
Non Statutory Recurrent Expenditure					
208 Rental of Property		100,000	100,000		
211 Maintenance of Property		139,400	139,400		
212 Operating Expenses		27,500	27,500		
Total Non Statutory Recurrent Expenditure		266,900	266,900		
Total Subprogram 0520 :		266,900	266,900		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
515 ELECTRICAL ENGINEERING SERVICES					
Subprogram 0521 Government Electrical Engineer's Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		145,820	145,820		
103 Employers Contributions		181,410	181,410		
206 Travel		175,000	175,000		
207 Utilities		195,000	195,000		
208 Rental of Property		27,000	27,000		
209 Library Books & Publications		5,000	5,000		
210 Supplies & Materials		85,200	85,200		
211 Maintenance of Property		700,000	700,000		
212 Operating Expenses		35,100	35,100		
226 Professional Services		7,000	7,000		
Total Non Statutory Recurrent Expenditure		1,556,530	1,556,530		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,999,779	1,999,779		
Total Statutory Expenditure		1,999,779	1,999,779		
Total Subprogram 0521 :		3,556,309	3,556,309		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
516 PUBLIC TRANSPORTATION SERVICES					
Subprogram 0523 Licensing, Inspection of Vehicles					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,384,416	1,384,416		
103 Employers Contributions		372,316	372,316		
206 Travel		226,338	226,338		
207 Utilities		262,133	421,844		
210 Supplies & Materials		182,901	182,901		
211 Maintenance of Property		270,250	270,250		
212 Operating Expenses		176,220	176,220		
Total Non Statutory Recurrent Expenditure		2,874,574	3,034,285		
Statutory Expenditure					
101 Statutory Personal Emoluments		2,862,028	2,862,028		
Total Statutory Expenditure		2,862,028	2,862,028		
Total Subprogram 0523 :		5,736,602	5,896,313		
Subprogram 0524 Provision of Traffic & Street Lighting					
Non Statutory Recurrent Expenditure					
207 Utilities		4,200,000	7,200,000		
Total Non Statutory Recurrent Expenditure		4,200,000	7,200,000		
Total Subprogram 0524 :		4,200,000	7,200,000		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
516 PUBLIC TRANSPORTATION SERVICES					
Subprogram 0525 Improvement to Traffic Management					
Non Statutory Recurrent Expenditure					
103 Employers Contributions		46,627	46,627		
210 Supplies & Materials		17,700	42,700		
211 Maintenance of Property		435,000	435,000		
223 Structures		1,675,000	1,675,000		
226 Professional Services		160,000	160,000		
Total Non Statutory Recurrent Expenditure		2,334,327	2,359,327		
Statutory Expenditure					
101 Statutory Personal Emoluments		503,516	503,516		
Total Statutory Expenditure		503,516	503,516		
Total Subprogram 0525 :		2,837,843	2,862,843		
Subprogram 0526 Parking System Car Parks					
Non Statutory Recurrent Expenditure					
103 Employers Contributions		28,224	28,224		
211 Maintenance of Property		50,000	50,000		
226 Professional Services		10,000	10,000		
Total Non Statutory Recurrent Expenditure		88,224	88,224		
Statutory Expenditure					
101 Statutory Personal Emoluments		303,100	303,100		
Total Statutory Expenditure		303,100	303,100		
Total Subprogram 0526 :		391,324	391,324		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 57 MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
517 TRANSPORT					
Subprogram 0546 Improvement to Public Transport					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		75,000	75,000		
103 Employers Contributions		36,113	36,113		
206 Travel		12,000	12,000		
208 Rental of Property		75,000	75,000		
209 Library Books & Publications		6,000	6,000		
210 Supplies & Materials		129,489	129,489		
211 Maintenance of Property		25,400	25,400		
212 Operating Expenses		94,578	94,578		
226 Professional Services		15,000	15,000		
316 Grants to Public Institutions		336,029	336,029		
Total Non Statutory Recurrent Expenditure		804,609	804,609		
Statutory Expenditure					
101 Statutory Personal Emoluments		336,881	336,881		
Total Statutory Expenditure		336,881	336,881		
Total Subprogram 0546 :		1,141,490	1,141,490		
524 PUBLIC TRANSPORTATION					
Subprogram 0527 Transport Board Subsidy					
Non Statutory Recurrent Expenditure					
313 Subsidies		10,000,000	40,000,000		
Total Non Statutory Recurrent Expenditure		10,000,000	40,000,000		
Total Subprogram 0527 :		10,000,000	40,000,000		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 58 MINISTRY OF FAMILY, YOUTH, SPORTS AND ENVIRONMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0053 The National HIV/AIDS Commission					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		432,770	432,770		
103 Employers Contributions		59,883	59,883		
206 Travel		17,000	17,000		
207 Utilities		64,854	64,854		
208 Rental of Property		40,000	40,000		
209 Library Books & Publications		5,119	5,119		
210 Supplies & Materials		169,155	169,155		
211 Maintenance of Property		33,500	33,500		
212 Operating Expenses		895,380	895,380		
223 Structures		7,000	7,000		
226 Professional Services		240,000	240,000		
317 Subscriptions		520	520		
Total Non Statutory Recurrent Expenditure		1,965,181	1,965,181		
Statutory Expenditure					
101 Statutory Personal Emoluments		546,804	546,804		
Total Statutory Expenditure		546,804	546,804		
Total Subprogram 0053 :		2,511,985	2,511,985		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 58 MINISTRY OF FAMILY, YOUTH, SPORTS AND ENVIRONMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
Subprogram 7110 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		218,620	406,672		
103 Employers Contributions		53,835	67,719		
206 Travel		8,500	8,500		
207 Utilities		19,100	19,100		
208 Rental of Property		2,000	2,000		
209 Library Books & Publications		1,100	1,100		
210 Supplies & Materials		31,298	31,298		
211 Maintenance of Property		27,775	27,775		
212 Operating Expenses		242,961	242,961		
230 Contingencies		1,002,000	1,002,000		
316 Grants to Public Institutions		101,236	101,236		
317 Subscriptions		101,500	101,500		
Total Non Statutory Recurrent Expenditure		1,809,925	2,011,861		
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations		943,575	943,575		
Total Non Statutory Capital Expenditure		943,575	943,575		
Statutory Expenditure					
101 Statutory Personal Emoluments		482,624	482,624		
Total Statutory Expenditure		482,624	482,624		
Total Subprogram 7110 :		3,236,124	3,438,060		
Subprogram 0274 Project Oasis					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		1,000,000	1,000,000		
Total Non Statutory Capital Expenditure		1,000,000	1,000,000		
Total Subprogram 0274 :		1,000,000	1,000,000		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 58 MINISTRY OF FAMILY, YOUTH, SPORTS AND ENVIRONMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS					
Subprogram 0301 Youth Program					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		154,424	154,424		
103 Employers Contributions		296,480	296,480		
315 Grants to Non-Profit Organisations		5,339,992	9,291,192		
Total Non Statutory Recurrent Expenditure		5,790,896	9,742,096		
Statutory Expenditure					
101 Statutory Personal Emoluments		3,203,782	3,203,782		
Total Statutory Expenditure		3,203,782	3,203,782		
Total Subprogram 0301 :		8,994,678	12,945,878		
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8312 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		416,250	416,250		
Total Non Statutory Recurrent Expenditure		416,250	416,250		
Total Subprogram 8312 :		416,250	416,250		
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM					
Subprogram 0429 Child Care Board					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		10,000	10,000		
316 Grants to Public Institutions		18,841,067	18,841,067		
Total Non Statutory Recurrent Expenditure		18,851,067	18,851,067		
Total Subprogram 0429 :		18,851,067	18,851,067		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 58 MINISTRY OF FAMILY, YOUTH, SPORTS AND ENVIRONMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS					
Subprogram 0432 National Sports Council					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		26,000	26,000		
316 Grants to Public Institutions		14,626,771	14,626,771		
Total Non Statutory Recurrent Expenditure		14,652,771	14,652,771		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		1,500,000	1,500,000		
Total Non Statutory Capital Expenditure		1,500,000	1,500,000		
Total Subprogram 0432 :		16,152,771	16,152,771		
Subprogram 0433 Gymnasium					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		2,114,559	2,114,559		
Total Non Statutory Recurrent Expenditure		2,114,559	2,114,559		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		1,753,842	1,753,842		
Total Non Statutory Capital Expenditure		1,753,842	1,753,842		
Total Subprogram 0433 :		3,868,401	3,868,401		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 58 MINISTRY OF FAMILY, YOUTH, SPORTS AND ENVIRONMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
632 GENDER AFFAIRS					
Subprogram 0438 Bureau of Gender Affairs					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		77,085	77,085		
103 Employers Contributions		28,970	28,970		
206 Travel		12,500	12,500		
207 Utilities		13,000	13,000		
208 Rental of Property		1,500	1,500		
209 Library Books & Publications		6,500	6,500		
210 Supplies & Materials		17,250	17,250		
211 Maintenance of Property		16,000	16,000		
212 Operating Expenses		243,000	243,000		
223 Structures		6,000	6,000		
226 Professional Services		65,000	110,000		
315 Grants to Non-Profit Organisations		15,000	15,000		
Total Non Statutory Recurrent Expenditure		501,805	546,805		
Statutory Expenditure					
101 Statutory Personal Emoluments		294,997	294,997		
Total Statutory Expenditure		294,997	294,997		
Total Subprogram 0438 :		796,802	841,802		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 58 MINISTRY OF FAMILY, YOUTH, SPORTS AND ENVIRONMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
Subprogram 7095 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		292,824	421,973		
103 Employers Contributions		76,246	85,811		
206 Travel		18,000	18,000		
207 Utilities		207,400	263,400		
208 Rental of Property		3,837	3,837		
209 Library Books & Publications		13,650	13,650		
210 Supplies & Materials		74,550	107,550		
211 Maintenance of Property		130,400	135,100		
212 Operating Expenses		335,350	335,350		
223 Structures		122,000	122,000		
315 Grants to Non-Profit Organisations		100,000	100,000		
317 Subscriptions		173,778	173,778		
Total Non Statutory Recurrent Expenditure		1,548,035	1,780,449		
Statutory Expenditure					
101 Statutory Personal Emoluments		714,784	714,784		
Total Statutory Expenditure		714,784	714,784		
Total Subprogram 7095 :		2,262,819	2,495,233		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 58 MINISTRY OF FAMILY, YOUTH, SPORTS AND ENVIRONMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
Subprogram 0384 Environmental Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		20,233	20,233		
103 Employers Contributions		30,187	30,187		
206 Travel		24,450	24,450		
209 Library Books & Publications		4,150	4,150		
210 Supplies & Materials		62,500	62,500		
212 Operating Expenses		438,000	438,000		
226 Professional Services		564,000	564,000		
Total Non Statutory Recurrent Expenditure		1,143,520	1,143,520		
Statutory Expenditure					
101 Statutory Personal Emoluments		446,827	446,827		
Total Statutory Expenditure		446,827	446,827		
Total Subprogram 0384 :		1,590,347	1,590,347		
Subprogram 0386 National Conservation Commission					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		29,624,669	29,711,073		
Total Non Statutory Recurrent Expenditure		29,624,669	29,711,073		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		700,000	700,000		
Total Non Statutory Capital Expenditure		700,000	700,000		
Total Subprogram 0386 :		30,324,669	30,411,073		

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PARTICULARS OF SERVICE

HEAD 58 MINISTRY OF FAMILY, YOUTH, SPORTS AND ENVIRONMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
Subprogram 0387 Coastal Zone Management Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		304,636	304,636		
103 Employers Contributions		107,824	107,824		
206 Travel		12,000	17,000		
207 Utilities		217,756	217,756		
208 Rental of Property		112,100	112,100		
209 Library Books & Publications		19,574	19,574		
210 Supplies & Materials		137,920	137,920		
211 Maintenance of Property		305,500	305,500		
212 Operating Expenses		298,400	350,115		
223 Structures		80,000	80,000		
226 Professional Services		1,618,500	1,618,500		
Total Non Statutory Recurrent Expenditure		3,214,210	3,270,925		
Non Statutory Capital Expenditure					
785 Assets Under Construction		1,650,000	1,650,000		
Total Non Statutory Capital Expenditure		1,650,000	1,650,000		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,114,977	1,114,977		
Total Statutory Expenditure		1,114,977	1,114,977		
Total Subprogram 0387 :		5,979,187	6,035,902		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 58 MINISTRY OF FAMILY, YOUTH, SPORTS AND ENVIRONMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
Subprogram 0393 Gully Ecosystems Management					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		174,892	174,892		
103 Employers Contributions		8,625	8,625		
206 Travel		4,000	4,000		
210 Supplies & Materials		6,000	6,000		
211 Maintenance of Property		26,700	26,700		
212 Operating Expenses		119,900	119,900		
226 Professional Services		60,000	60,000		
Total Non Statutory Recurrent Expenditure		400,117	400,117		
Total Subprogram 0393 :		400,117	400,117		
Subprogram 0399 Botanical Gardens					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		152,005	152,005		
103 Employers Contributions		43,442	43,442		
206 Travel		9,100	9,100		
207 Utilities		31,660	31,660		
208 Rental of Property		47,000	47,000		
209 Library Books & Publications		1,200	1,200		
210 Supplies & Materials		111,100	111,100		
211 Maintenance of Property		130,000	137,000		
212 Operating Expenses		56,200	56,200		
226 Professional Services		250,000	250,000		
Total Non Statutory Recurrent Expenditure		831,707	838,707		
Statutory Expenditure					
101 Statutory Personal Emoluments		308,111	308,111		
Total Statutory Expenditure		308,111	308,111		
Total Subprogram 0399 :		1,139,818	1,146,818		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 58 MINISTRY OF FAMILY, YOUTH, SPORTS AND ENVIRONMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
Subprogram 0400 Beautify Barbados					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		2,300,000	2,300,000		
Total Non Statutory Capital Expenditure		2,300,000	2,300,000		
Total Subprogram 0400 :		2,300,000	2,300,000		
Subprogram 0401 Coastal Infrastructure Program					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		600,000	600,000		
226 Professional Services		2,500,000	2,500,000		
230 Contingencies		100,000	100,000		
Total Non Statutory Recurrent Expenditure		3,200,000	3,200,000		
Non Statutory Capital Expenditure					
785 Assets Under Construction		12,000,000	12,930,000		
Total Non Statutory Capital Expenditure		12,000,000	12,930,000		
Total Subprogram 0401 :		15,200,000	16,130,000		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 58 MINISTRY OF FAMILY, YOUTH, SPORTS AND ENVIRONMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
650 PRESERVATION & CONSERVATION OF THE TERRESTRIAL & MARINE ENVIRONMENT					
Subprogram 0555 Natural Heritage Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		93,999	93,999		
103 Employers Contributions		35,019	35,019		
206 Travel		15,550	15,550		
207 Utilities		62,928	62,928		
208 Rental of Property		43,500	43,500		
209 Library Books & Publications		3,500	3,500		
210 Supplies & Materials		62,150	62,150		
211 Maintenance of Property		84,150	86,710		
212 Operating Expenses		438,807	588,807		
226 Professional Services		433,285	433,285		
317 Subscriptions		7,000	7,000		
Total Non Statutory Recurrent Expenditure		1,279,888	1,432,448		
Statutory Expenditure					
101 Statutory Personal Emoluments		413,286	413,286		
Total Statutory Expenditure		413,286	413,286		
Total Subprogram 0555 :		1,693,174	1,845,734		
Subprogram 0556 Redevelopment of Harrison's Cave and Associated Sites					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		200,000	2,700,000		
Total Non Statutory Recurrent Expenditure		200,000	2,700,000		
Total Subprogram 0556 :		200,000	2,700,000		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 58 MINISTRY OF FAMILY, YOUTH, SPORTS AND ENVIRONMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
651 PRIMARY ENVIRONMENTAL CARE SERVICES					
Subprogram 0411 Environmental Protection Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		923,711	1,010,138		
103 Employers Contributions		201,348	209,326		
206 Travel		85,550	85,550		
207 Utilities		53,268	177,268		
208 Rental of Property		1,500	1,500		
209 Library Books & Publications		5,000	5,000		
210 Supplies & Materials		52,141	57,341		
211 Maintenance of Property		193,890	193,890		
212 Operating Expenses		2,302,560	2,302,560		
226 Professional Services		15,000	15,000		
317 Subscriptions		2,000	2,000		
Total Non Statutory Recurrent Expenditure		3,835,968	4,059,573		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,568,508	1,568,508		
Total Statutory Expenditure		1,568,508	1,568,508		
Total Subprogram 0411 :		5,404,476	5,628,081		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 59 MINISTRY OF TRADE, INDUSTRY AND COMMERCE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7030 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		129,344	201,344		
103 Employers Contributions		120,047	136,671		
206 Travel		16,600	16,600		
207 Utilities		191,315	191,315		
209 Library Books & Publications		56,660	56,660		
210 Supplies & Materials		45,829	45,829		
211 Maintenance of Property		87,750	87,750		
212 Operating Expenses		170,146	170,146		
223 Structures		145,809	145,809		
226 Professional Services		175,000	175,000		
230 Contingencies		2,000	2,000		
313 Subsidies		1,158,428	1,158,428		
315 Grants to Non-Profit Organisations		92,000	92,000		
317 Subscriptions		322,433	322,433		
Total Non Statutory Recurrent Expenditure		2,713,361	2,801,985		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,632,812	1,632,812		
Total Statutory Expenditure		1,632,812	1,632,812		
Total Subprogram 7030 :		4,346,173	4,434,797		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 59 MINISTRY OF TRADE, INDUSTRY AND COMMERCE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0460 National Council for Science & Technology					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		28,112	28,112		
103 Employers Contributions		15,620	15,620		
206 Travel		7,200	7,200		
207 Utilities		27,536	27,536		
209 Library Books & Publications		4,000	4,000		
210 Supplies & Materials		13,450	13,450		
211 Maintenance of Property		18,500	18,500		
212 Operating Expenses		165,000	165,000		
226 Professional Services		310,000	310,000		
317 Subscriptions		16,000	16,000		
Total Non Statutory Recurrent Expenditure		605,418	605,418		
Statutory Expenditure					
101 Statutory Personal Emoluments		247,945	247,945		
Total Statutory Expenditure		247,945	247,945		
Total Subprogram 0460 :		853,363	853,363		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 59 MINISTRY OF TRADE, INDUSTRY AND COMMERCE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0461 Business Development					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		25,980	25,980		
103 Employers Contributions		12,521	12,521		
206 Travel		8,400	8,400		
209 Library Books & Publications		2,000	2,000		
210 Supplies & Materials		5,000	5,000		
212 Operating Expenses		117,000	117,000		
226 Professional Services		856,000	856,000		
314 Grants To Individuals		42,500	42,500		
315 Grants to Non-Profit Organisations		1,350,000	1,350,000		
Total Non Statutory Recurrent Expenditure		2,419,401	2,419,401		
Statutory Expenditure					
101 Statutory Personal Emoluments		217,147	217,147		
Total Statutory Expenditure		217,147	217,147		
Total Subprogram 0461 :		2,636,548	2,636,548		

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PARTICULARS OF SERVICE

HEAD 59 MINISTRY OF TRADE, INDUSTRY AND COMMERCE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0480 Office of Supervisor of Insolvency					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		114,445	114,445		
103 Employers Contributions		15,586	15,586		
206 Travel		4,800	4,800		
207 Utilities		24,000	24,000		
209 Library Books & Publications		15,400	15,400		
210 Supplies & Materials		21,690	21,690		
211 Maintenance of Property		87,000	87,000		
212 Operating Expenses		42,112	42,112		
226 Professional Services		60,000	60,000		
Total Non Statutory Recurrent Expenditure		385,033	385,033		
Statutory Expenditure					
101 Statutory Personal Emoluments		147,965	147,965		
Total Statutory Expenditure		147,965	147,965		
Total Subprogram 0480 :		532,998	532,998		
Subprogram 0483 Modernization of the Barbados National Standards System					
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		800,000	800,000		
Total Non Statutory Capital Expenditure		800,000	800,000		
Total Subprogram 0483 :		800,000	800,000		
Subprogram 0484 Enhancement of Small Business Sector					
Non Statutory Recurrent Expenditure					
226 Professional Services		500,000	500,000		
Total Non Statutory Recurrent Expenditure		500,000	500,000		
Total Subprogram 0484 :		500,000	500,000		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 59 MINISTRY OF TRADE, INDUSTRY AND COMMERCE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8318 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
207 Utilities		2,000	2,000		
212 Operating Expenses		5,000	5,000		
Total Non Statutory Recurrent Expenditure		7,000	7,000		
Total Subprogram 8318 :		7,000	7,000		
460 INVESTMENT INDUSTRIAL & EXPORT DEVELOPMENT					
Subprogram 0462 Barbados Investment & Development Corporation					
Non Statutory Recurrent Expenditure					
226 Professional Services		4,000,000	4,000,000		
316 Grants to Public Institutions		14,954,438	14,954,438		
Total Non Statutory Recurrent Expenditure		18,954,438	18,954,438		
Total Subprogram 0462 :		18,954,438	18,954,438		
461 PRODUCT STANDARDS					
Subprogram 0463 Barbados National Standards Institution					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		1,865,000	1,865,000		
Total Non Statutory Recurrent Expenditure		1,865,000	1,865,000		
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations		235,796	235,796		
Total Non Statutory Capital Expenditure		235,796	235,796		
Total Subprogram 0463 :		2,100,796	2,100,796		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 59 MINISTRY OF TRADE, INDUSTRY AND COMMERCE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
462 COOPERATIVES DEVELOPMENT					
Subprogram 0465 Cooperatives Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		36,405	36,405		
103 Employers Contributions		91,474	91,474		
206 Travel		32,108	32,108		
207 Utilities		53,500	53,500		
209 Library Books & Publications		2,300	2,300		
210 Supplies & Materials		31,630	31,630		
211 Maintenance of Property		33,707	33,707		
212 Operating Expenses		106,188	106,188		
226 Professional Services		50,000	50,000		
317 Subscriptions		900	900		
Total Non Statutory Recurrent Expenditure		438,212	438,212		
Statutory Expenditure					
101 Statutory Personal Emoluments		638,436	638,436		
Total Statutory Expenditure		638,436	638,436		
Total Subprogram 0465 :		1,076,648	1,076,648		
Subprogram 0479 Improving The Regulatory Capacity of The Cooperatives Department					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		40,800	40,800		
226 Professional Services		240,553	240,553		
Total Non Statutory Recurrent Expenditure		281,353	281,353		
Total Subprogram 0479 :		281,353	281,353		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 59 MINISTRY OF TRADE, INDUSTRY AND COMMERCE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
463 UTILITIES REGULATION					
Subprogram 0468 Fair Trading Commission					
Non Statutory Recurrent Expenditure					
625 Other Receivables		1,327,556	1,327,556		
Total Non Statutory Recurrent Expenditure		1,327,556	1,327,556		
Non Statutory Capital Expenditure					
415 Grants to Non-Profit Organisations		3,506,582	3,506,582		
Total Non Statutory Capital Expenditure		3,506,582	3,506,582		
Total Subprogram 0468 :		4,834,138	4,834,138		
Subprogram 0469 Office of Public Counsel					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		123,585	123,585		
103 Employers Contributions		22,092	22,092		
206 Travel		7,200	7,200		
207 Utilities		16,082	16,082		
209 Library Books & Publications		11,600	11,600		
210 Supplies & Materials		17,718	17,718		
211 Maintenance of Property		7,500	7,500		
212 Operating Expenses		25,539	25,539		
223 Structures		5,000	5,000		
226 Professional Services		145,000	145,000		
317 Subscriptions		2,150	2,150		
Total Non Statutory Recurrent Expenditure		383,466	383,466		
Statutory Expenditure					
101 Statutory Personal Emoluments		247,808	247,808		
Total Statutory Expenditure		247,808	247,808		
Total Subprogram 0469 :		631,274	631,274		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 59 MINISTRY OF TRADE, INDUSTRY AND COMMERCE	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
465 PRIVATE SECTOR ENHANCEMENT					
Subprogram 0471 Support For Private Sector Trade Team					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		250,000	250,000		
Total Non Statutory Recurrent Expenditure		250,000	250,000		
Total Subprogram 0471 :		250,000	250,000		
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS					
Subprogram 0485 Department of Commerce and Consumer Affairs					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		109,967	109,967		
103 Employers Contributions		113,209	113,209		
206 Travel		152,532	152,532		
207 Utilities		57,635	57,635		
209 Library Books & Publications		2,250	2,250		
210 Supplies & Materials		32,600	32,600		
211 Maintenance of Property		60,659	60,659		
212 Operating Expenses		127,470	127,470		
226 Professional Services		100,000	100,000		
Total Non Statutory Recurrent Expenditure		756,322	756,322		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,364,859	1,364,859		
Total Statutory Expenditure		1,364,859	1,364,859		
Total Subprogram 0485 :		2,121,181	2,121,181		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 60 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND URBAN DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7155 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		283,722	283,722		
103 Employers Contributions		71,636	71,636		
206 Travel		13,200	13,200		
207 Utilities		32,112	32,112		
209 Library Books & Publications		4,000	4,000		
210 Supplies & Materials		70,691	70,691		
211 Maintenance of Property		34,900	34,900		
212 Operating Expenses		356,300	356,300		
226 Professional Services		92,000	92,000		
316 Grants to Public Institutions		500,000	500,000		
317 Subscriptions		12,070	12,070		
Total Non Statutory Recurrent Expenditure		1,470,631	1,470,631		
Statutory Expenditure					
101 Statutory Personal Emoluments		736,740	762,779		
Total Statutory Expenditure		736,740	762,779		
Total Subprogram 7155 :		2,207,371	2,233,410		
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8304 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		99,000	99,000		
Total Non Statutory Recurrent Expenditure		99,000	99,000		
Total Subprogram 8304 :		99,000	99,000		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 60 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND URBAN DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8702 HIV/AIDS Care and Support					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		970,123	970,123		
Total Non Statutory Recurrent Expenditure		970,123	970,123		
Total Subprogram 8702 :		970,123	970,123		
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM					
Subprogram 0427 Welfare Department					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		313,353	313,353		
103 Employers Contributions		234,373	234,373		
206 Travel		175,944	175,944		
207 Utilities		225,634	225,634		
208 Rental of Property		7,124	7,124		
209 Library Books & Publications		2,500	2,500		
210 Supplies & Materials		111,216	111,216		
211 Maintenance of Property		127,000	127,000		
212 Operating Expenses		454,094	454,094		
223 Structures		600	600		
226 Professional Services		15,000	15,000		
313 Subsidies		1,400,000	1,400,000		
314 Grants To Individuals		26,600,334	28,200,334		
315 Grants to Non-Profit Organisations		200,000	200,000		
Total Non Statutory Recurrent Expenditure		29,867,172	31,467,172		
Statutory Expenditure					
101 Statutory Personal Emoluments		2,585,583	2,585,583		
Total Statutory Expenditure		2,585,583	2,585,583		
Total Subprogram 0427 :		32,452,755	34,052,755		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 60 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND URBAN DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM					
Subprogram 0428 National Assistance Board					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		10,412,658	10,412,658		
Total Non Statutory Recurrent Expenditure		10,412,658	10,412,658		
Total Subprogram 0428 :		10,412,658	10,412,658		
Subprogram 0435 National Disability Unit					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		45,353	45,353		
103 Employers Contributions		52,786	52,786		
206 Travel		46,800	46,800		
207 Utilities		57,360	57,360		
209 Library Books & Publications		7,000	7,000		
210 Supplies & Materials		89,600	89,600		
211 Maintenance of Property		80,000	80,000		
212 Operating Expenses		510,000	510,000		
226 Professional Services		75,000	75,000		
315 Grants to Non-Profit Organisations		107,000	107,000		
Total Non Statutory Recurrent Expenditure		1,070,899	1,070,899		
Statutory Expenditure					
101 Statutory Personal Emoluments		622,366	622,366		
Total Statutory Expenditure		622,366	622,366		
Total Subprogram 0435 :		1,693,265	1,693,265		
Subprogram 0440 Barbados Council for the Disabled					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		400,000	400,000		
Total Non Statutory Recurrent Expenditure		400,000	400,000		
Total Subprogram 0440 :		400,000	400,000		

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PARTICULARS OF SERVICE

HEAD 60 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND URBAN DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM					
Subprogram 0441 Constituency Empowerment					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		4,500,000	4,500,000		
Total Non Statutory Recurrent Expenditure		4,500,000	4,500,000		
Total Subprogram 0441 :		4,500,000	4,500,000		
630 POVERTY ALLEVIATION					
Subprogram 0147 Alleviation of Poverty					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		1,323,327	1,323,327		
Total Non Statutory Recurrent Expenditure		1,323,327	1,323,327		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		9,000,000	9,000,000		
Total Non Statutory Capital Expenditure		9,000,000	9,000,000		
Total Subprogram 0147 :		10,323,327	10,323,327		
631 URBAN DEVELOPMENT					
Subprogram 0534 Urban Development Commission					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		4,632,781	4,632,781		
Total Non Statutory Recurrent Expenditure		4,632,781	4,632,781		
Non Statutory Capital Expenditure					
416 Grants to Public Institutions		8,000,000	8,000,000		
Total Non Statutory Capital Expenditure		8,000,000	8,000,000		
Total Subprogram 0534 :		12,632,781	12,632,781		

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PARTICULARS OF SERVICE

HEAD 60 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND URBAN DEVELOPMENT	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
633 SOCIAL POLICY, RESEARCH AND PLANNING					
Subprogram 0439 Bureau of Social Planning and Research					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		332,772	332,772		
103 Employers Contributions		22,864	22,864		
206 Travel		9,600	9,600		
207 Utilities		600	600		
209 Library Books & Publications		8,400	8,400		
210 Supplies & Materials		25,900	25,900		
211 Maintenance of Property		8,750	8,750		
212 Operating Expenses		257,300	257,300		
226 Professional Services		48,000	48,000		
Total Non Statutory Recurrent Expenditure		714,186	714,186		
Total Subprogram 0439 :		714,186	714,186		
Subprogram 0450 Country Assessment of Living Conditions					
Non Statutory Recurrent Expenditure					
206 Travel		130,468	130,468		
212 Operating Expenses		189,500	189,500		
226 Professional Services		717,360	717,360		
Total Non Statutory Recurrent Expenditure		1,037,328	1,037,328		
Total Subprogram 0450 :		1,037,328	1,037,328		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 61 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 7040 General Management & Coordination Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		121,919	121,919		
103 Employers Contributions		51,688	51,688		
206 Travel		1,069	1,069		
207 Utilities		50,706	50,706		
208 Rental of Property		3,974	3,974		
209 Library Books & Publications		6,662	6,662		
210 Supplies & Materials		45,724	45,724		
211 Maintenance of Property		48,041	48,041		
212 Operating Expenses		158,864	158,864		
226 Professional Services		88,800	88,800		
230 Contingencies		1,000	1,000		
Total Non Statutory Recurrent Expenditure		578,447	578,447		
Statutory Expenditure					
101 Statutory Personal Emoluments		676,630	676,630		
Total Statutory Expenditure		676,630	676,630		
Total Subprogram 7040 :		1,255,077	1,255,077		

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PARTICULARS OF SERVICE

HEAD 61 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0490 International Business & Financial Services					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		277,923	277,923		
103 Employers Contributions		63,825	63,825		
206 Travel		21,384	21,384		
207 Utilities		177,642	177,642		
209 Library Books & Publications		25,216	25,216		
210 Supplies & Materials		6,724	6,724		
211 Maintenance of Property		100,171	100,171		
212 Operating Expenses		237,340	237,340		
226 Professional Services		752,300	752,300		
315 Grants to Non-Profit Organisations		150,000	150,000		
316 Grants to Public Institutions		100,000	100,000		
317 Subscriptions		15,000	15,000		
Total Non Statutory Recurrent Expenditure		1,927,525	1,927,525		
Statutory Expenditure					
101 Statutory Personal Emoluments		715,230	715,230		
Total Statutory Expenditure		715,230	715,230		
Total Subprogram 0490 :		2,642,755	2,642,755		

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PARTICULARS OF SERVICE

HEAD 61 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES					
Subprogram 0491 Department of Corporate Affairs & Intellectual Property					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		415,818	415,818		
103 Employers Contributions		136,843	136,843		
206 Travel		4,953	4,953		
207 Utilities		263,196	263,196		
208 Rental of Property		11,880	11,880		
209 Library Books & Publications		7,996	7,996		
210 Supplies & Materials		61,048	61,048		
211 Maintenance of Property		87,918	87,918		
212 Operating Expenses		92,144	92,144		
226 Professional Services		559,618	559,618		
317 Subscriptions		8,000	8,000		
Total Non Statutory Recurrent Expenditure		1,649,414	1,649,414		
Statutory Expenditure					
101 Statutory Personal Emoluments		1,232,175	1,232,175		
Total Statutory Expenditure		1,232,175	1,232,175		
Total Subprogram 0491 :		2,881,589	2,881,589		
Subprogram 0494 Treaty Negotiations					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		500,000	500,000		
Total Non Statutory Recurrent Expenditure		500,000	500,000		
Total Subprogram 0494 :		500,000	500,000		

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PARTICULARS OF SERVICE

HEAD 61 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 7080 General Management, Coordination & Overseas Missions					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,078,776	1,078,776		
103 Employers Contributions		537,087	537,087		
206 Travel		2,031,380	2,031,380		
207 Utilities		505,420	505,420		
208 Rental of Property		2,638,745	2,638,745		
209 Library Books & Publications		88,000	88,000		
210 Supplies & Materials		174,070	174,070		
211 Maintenance of Property		374,700	374,700		
212 Operating Expenses		2,172,085	2,172,085		
226 Professional Services		1,770,000	1,770,000		
230 Contingencies		50,000	50,000		
317 Subscriptions		2,060,773	2,060,773		
Total Non Statutory Recurrent Expenditure		13,481,036	13,481,036		
Statutory Expenditure					
101 Statutory Personal Emoluments		5,278,444	5,278,444		
Total Statutory Expenditure		5,278,444	5,278,444		
Total Subprogram 7080 :		18,759,480	18,759,480		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 61 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 7081 Foreign Trade					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		182,574	182,574		
103 Employers Contributions		69,564	69,564		
206 Travel		10,000	10,000		
207 Utilities		38,280	38,280		
208 Rental of Property		33,000	33,000		
209 Library Books & Publications		14,000	14,000		
210 Supplies & Materials		42,700	42,700		
211 Maintenance of Property		44,500	44,500		
212 Operating Expenses		923,800	923,800		
226 Professional Services		250,000	250,000		
317 Subscriptions		3,308,106	3,308,106		
Total Non Statutory Recurrent Expenditure		4,916,524	4,916,524		
Statutory Expenditure					
101 Statutory Personal Emoluments		967,420	967,420		
Total Statutory Expenditure		967,420	967,420		
Total Subprogram 7081 :		5,883,944	5,883,944		

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PARTICULARS OF SERVICE

HEAD 61 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 0060 Overseas Missions - United Kingdom					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		2,759,628	2,759,628		
103 Employers Contributions		152,825	152,825		
206 Travel		123,146	123,146		
207 Utilities		340,898	340,898		
208 Rental of Property		80,374	80,374		
209 Library Books & Publications		14,888	14,888		
210 Supplies & Materials		115,200	115,200		
211 Maintenance of Property		1,181,997	1,181,997		
212 Operating Expenses		420,354	420,354		
Total Non Statutory Recurrent Expenditure		5,189,310	5,189,310		
Total Subprogram 0060 :		5,189,310	5,189,310		
Subprogram 0061 Overseas Missions - Washington					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		2,284,657	2,284,657		
206 Travel		125,000	125,000		
207 Utilities		174,739	174,739		
208 Rental of Property		119,725	119,725		
209 Library Books & Publications		14,120	14,120		
210 Supplies & Materials		68,060	68,060		
211 Maintenance of Property		457,600	457,600		
212 Operating Expenses		717,380	717,380		
Total Non Statutory Recurrent Expenditure		3,961,281	3,961,281		
Total Subprogram 0061 :		3,961,281	3,961,281		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 61 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 0062 Overseas Missions - Canada					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		898,490	898,490		
103 Employers Contributions		43,200	43,200		
206 Travel		165,750	165,750		
207 Utilities		96,830	96,830		
208 Rental of Property		411,248	411,248		
209 Library Books & Publications		7,800	7,800		
210 Supplies & Materials		59,500	59,500		
211 Maintenance of Property		308,806	308,806		
212 Operating Expenses		205,230	205,230		
Total Non Statutory Recurrent Expenditure		2,196,854	2,196,854		
Total Subprogram 0062 :		2,196,854	2,196,854		
Subprogram 0063 Overseas Missions - Brussels					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,526,609	1,526,609		
103 Employers Contributions		143,676	143,676		
206 Travel		263,000	263,000		
207 Utilities		131,300	131,300		
208 Rental of Property		310,880	310,880		
209 Library Books & Publications		19,000	19,000		
210 Supplies & Materials		60,420	60,420		
211 Maintenance of Property		209,700	209,700		
212 Operating Expenses		316,539	316,539		
Total Non Statutory Recurrent Expenditure		2,981,124	2,981,124		
Total Subprogram 0063 :		2,981,124	2,981,124		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 61 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 0064 Overseas Missions - Venezuela					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		763,244	763,244		
206 Travel		230,496	230,496		
207 Utilities		53,188	53,188		
208 Rental of Property		314,149	314,149		
209 Library Books & Publications		15,372	15,372		
210 Supplies & Materials		39,371	39,371		
211 Maintenance of Property		100,446	100,446		
212 Operating Expenses		168,997	168,997		
Total Non Statutory Recurrent Expenditure		1,685,263	1,685,263		
Total Subprogram 0064 :		1,685,263	1,685,263		
Subprogram 0065 Overseas Missions - New York					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,070,261	1,070,261		
206 Travel		105,000	105,000		
207 Utilities		108,500	108,500		
208 Rental of Property		718,100	718,100		
209 Library Books & Publications		5,030	5,030		
210 Supplies & Materials		92,950	92,950		
211 Maintenance of Property		235,874	235,874		
212 Operating Expenses		539,628	539,628		
Total Non Statutory Recurrent Expenditure		2,875,343	2,875,343		
Total Subprogram 0065 :		2,875,343	2,875,343		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 61 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 0066 Overseas Missions - United Nations					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,386,516	1,386,516		
206 Travel		126,000	126,000		
207 Utilities		113,505	113,505		
208 Rental of Property		113,300	113,300		
209 Library Books & Publications		5,500	5,500		
210 Supplies & Materials		54,800	54,800		
211 Maintenance of Property		408,700	408,700		
212 Operating Expenses		540,627	540,627		
Total Non Statutory Recurrent Expenditure		2,748,948	2,748,948		
Total Subprogram 0066 :		2,748,948	2,748,948		
Subprogram 0067 Overseas Missions - Toronto					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		886,625	886,625		
103 Employers Contributions		48,000	48,000		
206 Travel		94,500	94,500		
207 Utilities		72,500	72,500		
208 Rental of Property		1,044,472	1,044,472		
209 Library Books & Publications		4,000	4,000		
210 Supplies & Materials		71,851	71,851		
211 Maintenance of Property		159,376	159,376		
212 Operating Expenses		218,320	218,320		
Total Non Statutory Recurrent Expenditure		2,599,644	2,599,644		
Total Subprogram 0067 :		2,599,644	2,599,644		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 61 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY					
Subprogram 0068 Overseas Missions - Miami					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		1,251,199	1,251,199		
206 Travel		114,000	114,000		
207 Utilities		181,000	181,000		
208 Rental of Property		710,000	710,000		
209 Library Books & Publications		7,500	7,500		
210 Supplies & Materials		54,000	54,000		
211 Maintenance of Property		340,000	340,000		
212 Operating Expenses		518,200	518,200		
Total Non Statutory Recurrent Expenditure		3,175,899	3,175,899		
Total Subprogram 0068 :		3,175,899	3,175,899		
Subprogram 0069 Overseas Missions - Geneva					
Non Statutory Recurrent Expenditure					
102 Other Personal Emoluments		2,523,678	2,523,678		
206 Travel		92,100	92,100		
207 Utilities		143,145	143,145		
208 Rental of Property		562,476	562,476		
209 Library Books & Publications		13,672	13,672		
210 Supplies & Materials		43,857	43,857		
211 Maintenance of Property		145,356	145,356		
212 Operating Expenses		392,220	392,220		
Total Non Statutory Recurrent Expenditure		3,916,504	3,916,504		
Total Subprogram 0069 :		3,916,504	3,916,504		

BARBADOS ESTIMATES 2009 - 2010

PARTICULARS OF SERVICE

HEAD 61 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS	Estimates 2009 - 2010	Approved Estimates 2008 - 2009	Revised Estimates 2008 - 2009	Increase or Decrease	Actual Expenditure 2007 - 2008
	\$	\$	\$	\$	\$
337 INVESTMENT PROMOTION AND FACILITATION					
Subprogram 7083 Invest Barbados					
Non Statutory Recurrent Expenditure					
316 Grants to Public Institutions		13,000,000	13,000,000		
Total Non Statutory Recurrent Expenditure		13,000,000	13,000,000		
Total Subprogram 7083 :		13,000,000	13,000,000		
365 HIV/AIDS PREVENTION AND CONTROL PROJECT					
Subprogram 8319 HIV/AIDS Prevention					
Non Statutory Recurrent Expenditure					
212 Operating Expenses		36,931	36,931		
Total Non Statutory Recurrent Expenditure		36,931	36,931		
Total Subprogram 8319 :		36,931	36,931		
465 PRIVATE SECTOR ENHANCEMENT					
Subprogram 0472 Private Sector Service Exports Initiatives					
Non Statutory Recurrent Expenditure					
315 Grants to Non-Profit Organisations		1,200,000	1,200,000		
Total Non Statutory Recurrent Expenditure		1,200,000	1,200,000		
Total Subprogram 0472 :		1,200,000	1,200,000		

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